



TO: Parks and Recreation Advisory Board

FROM: Kirk Kincannon, CPRP, Director of Parks and Recreation
Jeff Dillon, Parks and Planning Superintendent
Alice Guthrie, Recreation Superintendent
Abbie Poniatowski, Business Services Manager
Alison Rhodes, Master Plan Liaison

SUBJECT: Matters from the Department

DATE: November 18, 2013

A. Fee Process for 2015 Budget

Financial Sustainability is one of the key themes of the 2013 Boulder Parks and Recreation Department Master Plan. In the planning process, stakeholders and community leaders recognized the limits to public funding and the need to focus on core services as the most effective methods of allocating limited funding. In considering recreation programs and services, BPRD business practices establish fee and charges for direct and indirect costs for programs, services, and admission to facilities, within the context of market willingness to pay the fee. Financial assistance for community members who cannot afford full fees is also provided by the department. As part of the Master Plan, the PRAB developed and approved policies to guide the department in establishing fees in the future.

In preparation for the 2015 budget process, specifically related to admission fees, the department proposes a series of study sessions with the PRAB that will build on the foundation established in the approved 2010 Recreation Facilities and Program Plan (RFPF) and the Master Plan.

Study Session discussion topics will include:

- An update on the department's overall financial status and review of the department's financial sustainability policies and goals
- A review of the portfolio of recreation programs and facilities, including expenses and funding sources and a review of general fund supported services.
- A discussion on impacts should fee and charges revenues decrease.
- A review of industry best practices and application in Boulder
- 2015 Fee recommendations and adjustments