

PARKS & RECREATION ADVISORY BOARD

June 22, 2015 - 6:00 p.m.

Boulder Main Library, Canyon Meeting Room – 1001 Arapahoe Ave., Boulder, CO



AGENDA

All agenda times are approximate

- I. **APPROVAL OF AGENDA (6:00)**
- II. **FUTURE BOARD ITEMS AND TOURS (6:05)**
- III. **PUBLIC PARTICIPATION (6:10)**
This portion of the meeting is for members of the public to communicate ideas or concerns to the Board regarding parks and recreation issues for which a public hearing is not scheduled later in the meeting (this includes consent agenda). The public is encouraged to comment on the need for parks and recreation programs and facilities as they perceive them. All speakers are limited to 3 minutes.
- IV. **CONSENT AGENDA (6:25)**
 - A. Approval of minutes from May 18, 2015
 - B. Parks and Recreation Planning and Development Update
 - C. Parks and Recreation Operations Update
- V. **ITEMS FOR ACTION (6:30)**
- VI. **ITEMS FOR DISCUSSION/INFORMATION (6:30)**
 - A. Draft Community Cultural Plan (verbal update)
 - B. Athletic Field Study
 - C. 2016 Facility Access Fee Strategy
- VII. **MATTERS FROM THE DEPARTMENT (7:15)**
- VIII. **MATTERS FROM BOARD MEMBERS**
- IX. **NEXT BOARD MEETING: July 27, 2015**
- X. **ADJOURN**

Boulder Parks & Recreation Advisory Board Members 2015

Mike Conroy, Chair
Marty Gorce
Michael Guzek
Tom Klenow
Jennifer Kovarik
Kelly Wyatt
Valerie Yates

Mission Statement

BPRD will promote the health and well-being of the entire Boulder community by collaboratively providing high-quality parks, facilities and programs.

Vision Statement

We envision a community where every member's health and well-being is founded on unparalleled parks, facilities and programs.

Goals of the Master Plan

1. Community Health and Wellness
2. Taking Care of What We Have
3. Financial Sustainability
4. Building Community
5. Youth Engagement
6. Organizational Readiness

For more information on BPRD Master Plan visit the City of Boulder web site at: <https://bouldercolorado.gov/parksrec/parks-recreation--master-plan>



PARKS & RECREATION ADVISORY BOARD

Future Board Items 2015

(prepared Jan 21, 2015)

| | | |
|--|---|--|
| <p>January 26</p> <ul style="list-style-type: none"> • 2016-21 CIP (d/i) • Aquatic Feasibility Plan (draft recs) (md) • YOAB Presentation (md) • City Council retreat update (md) • Valmont City Park Planning Update (md) • Board Member recruitment (mb) • Greenways Committee rep appointment (mb) | <p>February 23</p> <ul style="list-style-type: none"> • Valmont City Park Concept Plan (a) • CIP/Capital planning strategy (d/i) • Aquatic Feasibility Plan – final recs (d/i) • Tbird Lake year-end report (md) | <p>March 23</p> <ul style="list-style-type: none"> • Last meeting for outgoing PRAB members (p) • Perm Parks and CIP approval (a) • Bee Safe Boulder Resolution: Analysis and Options (md) |
| <p>April 27</p> <ul style="list-style-type: none"> • Board appointments (p) • Election of officers (p) • New Board member orientation (p) • First meeting for new Board members (p) • Emerald Ash Borer Update (md) • Aquatics Feasibility Study Update (md) • Greenways Advisory Committee Appointment (mb) | <p>May 18</p> <ul style="list-style-type: none"> • Greenways CIP (c) • Howard Heuston/Wonderland Creek Park Easement(a) • Parks and Recreation fees (d/i) • Operating budget update (md) • Northfield Village Playground Grant Application (md) | <p>June 22</p> <ul style="list-style-type: none"> • 2016 Facility Access Fee Strategy (d/i) • Draft Community Cultural Plan (d/i) • Findings, Conclusions and Recommendations of the Athletic Field Study (d/i) • Playful City USA Award (md) |
| <p>July 27</p> <ul style="list-style-type: none"> • Budget Update (d/i) • Update on Potential Ballot Issues (md) | <p>August 24</p> <ul style="list-style-type: none"> • Service Delivery Recommendations for Winter programs (d/i) • 4th of July Event Report (md) • PLAY Boulder update (md) | <p>September 27</p> |
| <p>October 26</p> | <p>November 23</p> <ul style="list-style-type: none"> • Recreation Facility Study Draft Recommendations (d/i) | <p>December 14</p> <ul style="list-style-type: none"> • Fee Discussion for Next Budget (md) • PRAB goals for City Council (mb) |



PARKS & RECREATION ADVISORY BOARD

LEGEND

- Procedural Item: **(p)**: An item requiring procedural attention
- Consent Item **(c)**: An item provided in written form for consent, not discussion by the Board; any consent item may be called up by any Board member for discussion during the matters from the department
- Action Item **(a)**: A public hearing item to be voted on by the Board (public comment period provided)
- Disc/Info Item **(d/i)**: An item likely to become a future action item (or council item) and/or that benefits from an in-depth presentation of background, financial/social/environmental impacts, public process, staff analysis and next steps (e.g., presentation of major project initiative)
- Matters from Dept **(md)**: Items that will be reviewed and discussed during the meeting but not requiring the level of in-depth analysis of an action or discussion/information item
- Matters from the Bd **(mb)**: Items initiated by the Board that will be reviewed and discussed during the meeting but not requiring the level of in-depth analysis of an action or discussion/information item

Community Touches - *To see a full calendar and details go to www.BoulderParks-Rec.org*

- | | |
|-------------|--|
| June - Aug | Nature Play Programs |
| June - Sept | Civic Area Walking Tours |
| June 19 | Summer Games |
| June 20 | East Boulder Community Park Volunteer Day |
| June 21 | A Mid-Summer's Eve Supper in the Cemetery |
| June 22 | Concert in the Park @ The Library Lawn |
| June 26 | Valmont Movie Night |
| June 27 | Civic Area Volunteer Day |
| June 29 | Concert in the Park @ Scott Carpenter Park |
| | |
| July 4 | Star Spangled Splash |
| July 5 | Valmont Volunteer Day |
| July 6 | Concert in the Park @ Chautauqua |
| July 10 | Valmont Movie Night |
| July 13 | Concert in the Park @ Salberg Park |
| July 17 | Free Historic Train Day |
| July 18 | Harlow Platts Community Park Volunteer Day |
| July 20 | Concert in the Park @ North Boulder Park |
| July 25 | Elmer's Two Mile Park Volunteer Day |
| July 27 | Concert in the Park @ Harlow Platts Park |



CITY OF BOULDER
BOULDER, COLORADO
BOARDS AND COMMISSIONS MEETING MINUTES

To listen to the Parks and Recreation Advisory Board meetings in their entirety, please go to the following link:
www.boulderparks-rec.org

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| Name of Board/Commission: Parks and Recreation Advisory Board |
| Date of Meeting: May 18, 2015 |
| Contact Information Preparing Summary: Sally Dieterich 303-413-7242 |
| Board Members Present: Mike Conroy, Mike Guzek, Kelly Wyatt, Marty Gorce, Tom Klenow, Valerie Yates, Jennifer Kovarik |
| Board Members Absent: None |
| Staff Present: Yvette Bowden, Alison Rhodes, Jeff Haley, Dean Rummel, Alexis Moreno |
| Guests Present: Annie Noble and Ward Bauscher, Flood and Greenways Engineering, City of Boulder Public Works/Utilities |
| Type of Meeting: Advisory/Regular |
| <p>Agenda Item 1: Call to Order</p> <p>The meeting was called to order at 6:17 p.m. and the agenda was approved with the following changes:</p> <ol style="list-style-type: none"> 1. Due to similarity, Agenda Item 5, Items for Action and Agenda Item 6, Items for Discussion/Information, exchanged positions to place the discussion item before the public hearing. 2. Agenda Item 7A was removed from the agenda. |
| <p>Agenda Item 2: Future Board Items and Tours</p> <p>Bowden provided this timeline update:</p> <ul style="list-style-type: none"> • 6/22/15 PRAB meeting – Proposed fee increases • 6/22/15 PRAB meeting – Pending ballot issue (may be removed from the agenda) • 6/10-11 Civic Area – Nature Play activities/symposium • 6/13/15 Valmont Dog Park Expo • 6/22/15 Concerts in the Parks begins – Boulder Library lawn |
| <p>Agenda Item 3: Public Participation</p> <ol style="list-style-type: none"> 1. Mary Hey, resident, speaking on behalf of 200 warm water pool users, thanked staff for including warm water wellness on the PRAB agenda and for considering the user group’s proposal. She urged the department and city council to embrace the proposal and the importance of warm water therapy. She said the group’s goal is for the city to recognize the critical need for a dedicated warm water pool and to take steps to find funding. She added that warm water pool therapy is essential to the health and wellness of many residents. 2. Linda Ingraham, resident, pooled her minutes with Bill Cohen. 3. Bill Cohen, resident, supporting the Mapleton warm water therapy pool, provided information on five significant amenities in Boulder that were made possible by imagination and creativity. He asked that city council organize a group of people to explore unique ways to create a warm water pool. He added that he has spoken to a representative of NHI who has said they would be willing to sign an extension for the Mapleton pool lease. |
| <p>Agenda Item 4: Consent Agenda</p> <ol style="list-style-type: none"> A. Approval of Minutes from April 27, 2015 Minutes from April 27, 2015 were approved as written. B. Parks and Recreation Development Update C. Parks and Recreation Operations Update <p>Items B and C were provided to PRAB as written informational updates.</p> |

Agenda Item 5: Items for Action

- A. Public Hearing and Consideration of a Motion to Convey an Easement on Howard Heuston Park, a Property Owned and Operated by the Parks and Recreation Department, to the Boulder White Rock Ditch and Reservoir Company for the Wonderland Creek Greenways Improvement Project.**

This item was presented and discussed during Item 6-A.

The public hearing was opened.
No one spoke.
The public hearing was closed.

Yates presented the following motion:

Motion to approve the Parks and Recreation Board's recommendation to city council concerning the disposal of park land at Howard Heuston Park (permanent easement) pursuant to City Charter Sec. 162, to be conveyed from the City of Boulder Parks and Recreation Department to the Boulder White Rock Ditch and Reservoir Company as necessitated for the completion of the city's Wonderland Creek project.

Kovarik seconded the motion.

The motion passed unanimously, 7-0.

Agenda Item 6: Items for Discussion/Information

- A. Discussion Regarding the Conveyance of an Easement on Howard Heuston Park, a Property Owned and Operated by the Parks and Recreation Department, to the Boulder White Rock Ditch and Reservoir Company for the Wonderland Creek Greenways Improvement Project.**

Noble spoke on this item. Because the ditch runs through Howard Heuston Park, owned and operated by the Parks and Recreation Department, an easement is requested to enable the ditch to be moved. Noble said the purpose of the ditch realignment is to complete flood mitigation and a missing link in the city's multi path system.

PRAB discussion:

PRAB was in favor of granting the easement.

Agenda Item 7: Matters from the Department

- A. Northfield Village Playground Grant Application**

This item was removed from the agenda.

- B. Civic Area Site Plan/Civic Area Master Plan Update**

Haley spoke on this update.

- 2012 – Vision Plan formalized
- 2013 – Vision Plan accepted
- Ongoing – Improvement implementation process in area between Canyon and Arapahoe/9th and 13th that is known as the Civic Area
- June/July 2015 – Master Plan guiding document being presented to the Planning Board, City Council
- When adopted the site plan can move forward
- Updates will be provided to PRAB as the process moves forward
- Staff will return to PRAB in fall 2015 for site plan approval
- Additional information available on www.bouldercivicaarea.com

Agenda Item 8: Matters from Board Members

- A. Aquatics Feasibility Plan Summary and Proposed Resolution Submitted by the Warm Water Pool Users Group**

PRAB members individual comments:

- Warm water pool's primary function is therapeutic, so the burden of the entire facility shouldn't be placed on the city, but rather should collaborate with Boulder Community Hospital and Frasier Meadow. This could cost the city several millions of dollars and possibly be 10 years before completion. Perhaps the public should be involved in funding.
- Impressed with all that the city has done on this important issue and would like to see this included in the ongoing Aquatics Feasibility Study.
- Frasier Meadows could plan a pool for congregate care, perhaps at a different location.
- Staff should keep working on looking for options.
- Appreciative of staff's outreach at the last meeting and offering classes at the East Boulder Community Center.
- The Mapleton pool is a unique resource with a dedicated group working to replace it.
- Not interested in supporting a resolution as presented tonight, but interested in keeping warm water therapy in the aquatics vision. Public/private partnership opportunities are something to look into.
- The department will continue to have conversations with city council and recommend that the user group go to city council.

B. PRAB Member Appointment to the Greenways Advisory Committee (GAC)

Valerie Yates was appointed to represent PRAB on the Greenways Advisory Committee.

C. PRAB Feedback on 2016-2021 Greenways Capital Improvement Program (CIP)

Guzek commented on the budget being significantly reduced and how that would impact GAC.

Bowden responded that she did not think it would be impacted, but would look into obtaining more information on their funding mechanisms.

Next Board Meeting: June 22, 2015

Adjourn: There being no further business to come before the board at this time; the meeting was adjourned at 7:30 p.m.

Approved by:

Mike Conroy
Board Chair

Date _____

Attested:

Sally Dieterich
Board Secretary

Date _____



TO: Parks and Recreation Advisory Board
FROM: Yvette Bowden, Director, Parks and Recreation
SUBJECT: Consent Agenda
DATE: June 22, 2015

A. Minutes Approval of minutes from May 18, 2015

B. Parks and Recreation Development Update

Planning

The following projects are currently in the planning process that involves research, alternatives development, public involvement and development of planning documents to guide decision making and future capital improvements:

- **Nature Play Symposium** – Two-day event about nature play, that promotes daily contact with our natural environment and outdoor spaces.

The department hosted a free two-day Nature Play Symposium with Robin Moore and Louise Chawla, Ph.D. on June 10-11. Mr. Moore is a world-renowned nature play educator from North Carolina State University and Dr. Chawla is a professor at CU Boulder’s Environmental Design School and works with Growing up Boulder (GUB). They shared their expertise on the importance of nature play opportunities in the urban setting during two workshops, a lecture and a panel discussion with local experts. The lecture and panel discussion was aired live on Channel 8. The recording is anticipated to be posted to the Nature Play web page after editing is complete.

Design

The following projects are currently in the design phase involving the community in developing final plans for critical improvements to park amenities:

- **Knollwood Tennis Courts** – Two tennis courts located near Spruce Street and 4th Street in central Boulder.

Plans for the tennis courts are submitted for permitting. Construction is anticipated to be completed by late summer 2015.

Construction

- **Crestview Park** - A neighborhood park located adjacent to Crestview Elementary School between Upland Avenue and Sumac Avenue in north Boulder.

Construction is underway with anticipated completion in summer 2015. Renovations and improvements include replacing the play area, turf and irrigation upgrades, various new site furnishings, and a 3' wide soft-surface looped-path throughout the park.

- **Evert Pierson Kids' Fishing Ponds** – Boulder's only kids' fishing pond located adjacent to Boulder Creek.

The Evert Pierson Kids' Fishing Pond was destroyed during the 2013 flood. The renovations and improvements include the repair or replacement of damaged fishing docks and bridges, enhancing water quality and fish habitat, addressing accessibility issues, and providing educational and interpretative signage. Construction is underway with anticipated completion in summer 2015.

Urban Resources

The following initiatives are currently underway:

- **Birds of Special Concern Closures** – An annual effort to protect nesting sites of bird species listed by various local, state and federal agencies as species of concern.

Department volunteers have filed reports that confirm osprey, bittern and harrier are actively nesting in the closures at the Boulder Reservoir. A [summary](#) was provided to the volunteers.

Boulder Aeromodeling Society (BAS) has only reported two downed aircraft in the closure so far and cooperated by calling staff to facilitate retrieval. A wildlife camera located in the interior of the Coot Lake wetland has shown fishermen/women within the closure. It is anticipated that a number of closure violations are occurring without recourse.

Staff also noted that a number of dog walkers are not in compliance with the blue tag regulations at Coot Lake. During a one hour of observation it was noted that only 13 out of 27 off-leash dogs were displaying the required blue tags. Staff has been in contact with Animal Control for dog regulations and Colorado Parks and Wildlife (CPW) for fishing regulation about increasing their presence on-site, but staff resources for these agencies are limited. Also, those entities are limited in their enforcement since typical closure violations requires a Police Officer to handle the citation.

- **Integrated Pest Management** – An annual effort to restore native areas, control noxious weeds and comply with regulations.

The Colorado Noxious Weed Act categorizes noxious weed species based on infestation size and ability for eradication. A-list species are the highest priority in the Colorado Noxious Weed Act and are mandated by law to not be allowed to go to seed. B-list

species are the second highest in priority and species on this list have designated areas per county that are mandated for suppression or eradication control. B-list species are well established in some parts of the state and state management plans are in effect to suppress further spread of these species. C-list species are found throughout the state and state management plans, which were not necessarily designed to stop the spread of this species, but provide additional public education, research and biological control resources, are yet to be put into effect. In addition, the Colorado Noxious Weed Act identifies 21 Watch List weed species. This list was created for species that are speculated to have negative effects under the “noxious weed” definition, but the distribution and actual detriments of these species within the state are not well documented, therefore legislation cannot be enacted for specific control. Nonetheless, this list of species has become a priority for the IPM and Conservation Program due to the unknown effects these species might have on priority sites if left unidentified and uncontrolled.

More species are added to the state’s lists each year. The department currently has many acres of the following:

- 6+ A- list species including Dyer’s Woad, Cypress Spurge, Mediterranean Sage, Myrtle Spurge, Purple Loosestrife, and Knotweeds (Bohemian, Giant and Japanese),
- 8 B(e)- list species including Spotted Knapweed, Oxeye Daisy, Yellow Toadflax, Perennial Pepperweed, Bull Thistle, Common Teasel, Cut-leaf Teasel and Bouncingbet
- 14 B-list species including Diffuse Knapweed, Houndstongue, Dalmatian Toadflax, Leafy Spurge, Hoary Cress, Sulfur Cinquefoil, Musk/Scotch/Canada Thistles, Dame’s Rocket, Jointed Goatgrass, Moth Mullein, Quackgrass, and Russian Olive
- 5 Watch List species including Baby’s Breath, Common Reed, Garlic Mustard, Hairy-willow Herb and Yellow Flag Iris and
- An unknown number of C-list species

The seasonal crew is conducting weed control for multiple A-list, B(e)-list, B-list and Watch list species. Current efforts are focused on surveying the nearly 560 acres of natural land with known previous Mediterranean Sage (A-list) populations. So far the efforts of the four natural lands crew members with aid from three Colorado Department of Agriculture A-list specialists has netted over 176 hours and 223.4 miles of walked transects to complete 362 of the 560 acres of surveys.

C. Parks and Recreation Operations Update

Joint Use Agreement (BVSD)

The department has initiated discussions with the Boulder Valley School District (BVSD) concerning a comprehensive joint use agreement addressing mutually beneficial use and access to certain fields, facilities and the potential of collaborative capital project identification. A

working group will be formed shortly in the hopes of completing negotiations within the next twelve months.

Bee Safe Supportive Communications

The department's horticulture representative recently worked with the city's communications staff to develop a Channel 8 segment covering:

1. How the department is planting "bee safe" floral materials across the system; and
2. Tips on residential sourcing and "bee safe" planting.

The segment(s), also features Boulder youth, further highlight the department's "Year of the Child" initiative and call for volunteers to aid in horticulture efforts around the city. The segments are being edited and will likely air in July.

City of Boulder is recognized as a Playful City USA 2015

The City of Boulder is being honored with its first Playful City USA designation. This announcement event officially celebrates the 241 2015 Playful City USA Communities. Playful City USA is a national program that honors cities and towns across the country for promoting family-friendly, healthy lifestyle opportunities for children of all ages, backgrounds and abilities.

The department coordinated this year's Playful City USA application by showcasing examples of community collaboration on local policies, programs and infrastructure that foster inclusion and enhance Boulder's play offerings.

"Playability is crucial to the success of our future communities, and we are proud of the work these cities and leaders are doing to provide a better quality of life for all residents, and especially families," said KaBOOM! President, James Siegal. "Play provides a competitive advantage for cities looking to attract and retain residents. With these esteemed leaders, and our friends and partners across the country, we continue to prioritize play for all kids."

To learn more about the full list of the 241 communities named 2015 Playful City USA honorees, or to gather more information on the Playful City USA program, visit www.playfulcityusa.org.

**CITY OF BOULDER
PARKS AND RECREATION ADVISORY BOARD AGENDA ITEM**

MEETING DATE:

AGENDA TITLE: 2016 Facility Access Fee Strategy

PRESENTERS:

Yvette Bowden, Director, Parks and Recreation
Abbie Poniatowski, Business Services Manager
Kady Doelling, Financial Analyst
Amanda Bevis, Business Analyst
Alison Rhodes, District Services Manager
Dean Rummel, Programs and Partnerships Manager
Stacy Cole, Boulder Reservoir Facility Supervisor

EXECUTIVE SUMMARY:

Boulder Parks and Recreation Department (department) continues to align business practices with the guidance outlined in the 2014 Parks and Recreation Master Plan (master plan). In an effort to align fees with master plan direction, staff proposes increases to several areas of recreation facility access. These fee increases are included in the department's 2016 proposed budget, and are proposed in the context of master plan direction on deliberate use of subsidy, the cost to deliver services and market rates.

As a result of these adjustments to fees, the department is demonstrating its commitment to understanding the total cost of service delivery and aligning the use of this subsidy for services that provide maximal community benefit including those that serve youth, people with disabilities, and/or people with limited incomes or other barriers to participation.

ANALYSIS:

Background

The department's review of facility access fees is part of ongoing efforts to align practices with the master plan. Background information on the fee strategy can be found in chapters six and eight of the master plan. In summary, the strategy follows the following three step approach:

1. The department shall *determine the actual cost* of an activity or service using a standardized method that emphasizes consistency of data inputs and analysis methods.

2. The department shall *categorize services using a recreation priority index* based on the organizational mission, target population served, service outcomes, contributions to the Boulder sustainability framework, partnership value and redundancy with services provided by others in the community in order to guide offerings.
3. The department shall *establish cost recovery rates and associated pricing*. Fees shall be based on the recreation priority index, community versus exclusive benefit, cost to provide services and the prevailing market rate for comparable services.

In fulfilling the policy direction of the master plan, this fee strategy reflects deliberate use of subsidy and the community's values related to serving youth, people with disabilities and people with low-incomes. For purposes of this overview, "facilities" refer to the city's recreation centers, outdoor pools, the Boulder Reservoir and athletic field rentals. Golf fees were previously reviewed in 2015 and moving forward the process for assessing golf fees will be aligned with those for other recreation facilities.

Value of Service and Market Comparison

Recreation Centers

With drop-in entry to any of the three city recreation centers, visitors can access the following amenities and services available in our system: lap pool, leisure pool, gymnasiums, racquetball court, hot tub, sauna, steam room, weight room, cardio equipment, lighted tennis courts, outdoor sand volleyball, drop-in fitness classes and drop-in mind/body classes.

Purchasing a multi-visit pass (10, 20 or 40 punches), entitles members to receive discounted access to the three recreation centers, the two outdoor pools, and the Boulder Reservoir. With the purchase of an annual pass, members receive all of the previously mentioned benefits at an even greater discount, as well as daily access to childcare at a deeply discounted rate, towels (recreation centers only), and a discount on registered programs (as available) (see Attachment C for multi-visit pass discount rates).

As seen in Attachment B (Market Comparison), city Recreation center access fees are higher than other local public agencies' facility fees. This can generally be attributed to:

- Business practices that include the cost of service delivery in fee consideration;
- Lower General Fund subsidies to recreation services; and
- Broad scope and quality of amenities available.

When compared to private providers, the city's services are priced below market rate.

Athletic Fields

Athletic field rentals provide exclusive access to the city's premier or satellite athletic facilities. Athletic field value is increased with the department's extensive maintenance practices that include: Clegg Impact Testing (informs adjustments for safety and playability) overseeding, organic turf management, aerating, and topdressing. These practices increase the level of softness based on American Society for Testing and Materials (ASTM) recommended levels and can help prevent concussions.

In addition, the department is increasing the available inventory of athletic fields at premier and satellite locations by creating additional playing areas and multi-use fields to provide more opportunities for youth user groups. Field users report high levels of satisfaction, good communication and an overall positive experience.

In comparison to other community providers and benchmark organizations, even with the proposed increase, the department's athletic field rental rates are below market rate (Attachment B-Market Comparison). Additionally, local youth organizations are receiving a 73 percent subsidy based on the cost of delivering this service.

Outdoor Pools and Boulder Reservoir

Scott Carpenter Pool, Spruce Pool and the Boulder Reservoir are operated seasonally, from approximately Memorial Day through Labor Day. Services available include locker rooms, lifeguard supervised lap swimming and open swimming. At the Boulder Reservoir, a lifeguarded swim beach and lake patrol services are also provided. Other services available at the Boulder Reservoir include boat rentals, picnic site rentals, as well as support for fishing, boating, open water swimming and special events.

In comparison to other community providers, with the proposed increases, the department's outdoor aquatic fees are higher than other public agencies. This can generally be attributed to:

- Business practices that include the cost of service delivery in fee consideration;
- Lower general fund subsidies to recreation services than other agencies; and
- Broader scope and quality of amenities available.

When compared to private providers, the city's outdoor aquatic services are priced below the market rate.

2016 Facility Access Fees – Approach and Revenue Impact

According to the master plan, adult services, except those for target populations or seniors, shall recover direct costs plus all indirect costs, through user fees. With the proposed fee increases, discounts are aligned with targeted amounts and adult fees for accessing recreation facilities will recover an estimated 90 percent of the cost of entry. In addition, an estimated \$72,000 in subsidy is relieved enhancing the long-term sustainability of Recreation Activity Fund (RAF) (Attachment D-Summary of 2016 Fee Adjustments and Impacts).

According to the master plan, youth services shall be funded through a mix of user fees and tax subsidies. With the proposed fee adjustments, youth access will continue to be subsidized at high levels (45 percent for facility access and 70 percent for exclusive access to athletic fields) while fees can contribute to the costs of service delivery. In addition, an estimated \$39,000 (\$7,000 in facility access and \$32,000 in athletic field rental fees) in subsidy will be relieved.

Fee shifts for senior access to recreation facilities will align discounts with target amounts and reduce the amount at which seniors receive a “double discount” for entry (see Attachment C). Senior drop-in rates will be discounted at 25 percent off the adult drop-in rate, receive a 30 percent subsidy based on the cost of entry and an estimated \$21,000 is relieved.

For 2016, the department’s approach continues the historical practice of linking fees to access at the outdoor pools and the Boulder Reservoir. This practice will need to be further analyzed as the cost of service delivery and value for these amenities are quite different.

Implementation - Communication and Timing

The facility fee increases are included in the department’s 2016 proposed operating budget. With City Council approval of the 2016 budget (estimated October 2016), the City Manager’s Office will post the proposed fee changes for a fifteen day public comment period as a “City Manager’s Rule” change. All fee changes are scheduled to be effective January 1, 2016.

The department plans to conduct outreach to current users and members via the Winter BPR Guide (published December, 1, 2015), in the recreation facilities and through communications directly to existing members and user groups. In December, the opportunity to purchase membership passes at current prices will be promoted. The department will also continue to explore ways in which it can increase the value proposition for its services.

Moving forward, staff will review the recreation fee strategy with the PRAB twice each year. In August, the board will discuss recommendations for service delivery adjustments to the winter program portfolio. This year, programs under evaluation include health and wellness, youth gymnastics and adult and youth tennis. In January, the board will discuss recommendations for service delivery adjustments to the summer portfolio. Programs to be evaluated include aquatics, Boulder Reservoir services and youth camps.

This year, the PRAB will be provided additional information during the 4th Quarter concerning the planned approach to address the needs of the underserved and youth in our community as well as some alignment work with the City’s Human Services Department.

PRAB Input

Given these fees adjustments and the department’s past experience in communicating such changes to the community, what additional methods of communication might the PRAB suggest be considered?

ATTACHMENTS:

- Attachment A Recreation Facility Fee Schedule
- Attachment B Recreation Facility Fee Market Comparison
- Attachment C Multi-Visit Pass Discounts
- Attachment D Summary of 2016 Fee Adjustments and Impacts

Boulder Parks and Recreation Fee Schedule



| | Fee Type | | | 2012 Fee | 2016 Proposed Fee | % Change | |
|-------------------------------------|--|----------------------------------|--------------|-----------|-------------------|-----------|------|
| Recreation Center Admission Charges | Recreation Center Daily Admission | Adult | | \$ 7.00 | \$ 7.50 | 107% | |
| | | Senior | | \$ 5.25 | \$ 5.75 | 110% | |
| | | Youth | | \$ 4.50 | \$ 4.50 | N/A | |
| | Recreation Center Annual Pass | Adult* | Resident | | \$ 552.00 | \$ 552.00 | 100% |
| | | | Non-Resident | | \$ 645.00 | \$ 689.00 | 107% |
| | | Senior* | Resident | | \$ 353.00 | \$ 369.00 | 105% |
| | | | Non-Resident | | \$ 445.00 | \$ 489.00 | 110% |
| | | Youth* | Resident | | \$ 260.00 | \$ 274.00 | 105% |
| | | | Non-Resident | | \$ 330.00 | \$ 363.00 | 110% |
| | *Family passes: Additional members of the household pay half price on annual passes with one adult family member full priced | | | | | | |
| | Recreation Center Youth School Year Basketball Pass | Youth | | | \$ 25.00 | \$ 25.00 | N/A |
| | Recreation Center 40 Punch Pass | Adult | Resident | | \$ 224.00 | \$ 235.00 | 105% |
| | | | Non-Resident | | \$ 247.00 | \$ 255.00 | 103% |
| | | Senior | Resident | | \$ 168.00 | \$ 176.00 | 105% |
| | | | Non-Resident | | \$ 185.00 | \$ 191.00 | 103% |
| | | Youth | Resident | | \$ 144.00 | \$ 144.00 | N/A |
| | | | Non-Resident | | \$ 159.00 | \$ 159.00 | N/A |
| | Recreation Center 20 Punch Pass | Adult | Resident | | \$ 119.00 | \$ 125.00 | 105% |
| | | | Non-Resident | | \$ 131.00 | \$ 133.00 | 102% |
| | | Senior | Resident | | \$ 89.00 | \$ 94.00 | 106% |
| | | | Non-Resident | | \$ 99.00 | \$ 106.00 | 107% |
| | | Youth | Resident | | \$ 76.00 | \$ 77.00 | 101% |
| | | | Non-Resident | | \$ 84.00 | \$ 85.00 | N/A |
| | Recreation Center 10 Punch Pass | Adult | Resident | | \$ 63.00 | \$ 66.00 | 105% |
| | | | Non-Resident | | \$ 69.00 | \$ 69.00 | N/A |
| | | Senior | Resident | | \$ 47.00 | \$ 49.00 | 104% |
| | | | Non-Resident | | \$ 51.00 | \$ 52.00 | 102% |
| | | Youth | Resident | | \$ 40.00 | \$ 41.00 | 103% |
| Non-Resident | | | | \$ 45.00 | \$ 46.00 | 102% | |
| Recreation Center - Promotional | Twilight Pass | All | Resident | \$ 147.00 | \$ 163.00 | 111% | |
| | | | Non-Resident | \$ 184.00 | \$ 203.00 | 110% | |
| | One Month Pass | All | Resident | \$ 65.00 | \$ 65.00 | N/A | |
| | | | Non-Resident | \$ 75.00 | \$ 75.00 | N/A | |
| | Family Pass | 2 Adults plus unlimited children | Resident | N/A | \$ 885.00 | N/A | |
| | | | Non-Resident | N/A | \$ 1,105.00 | N/A | |

Boulder Parks and Recreation Fee Schedule



| | Fee Type | | | 2012 Fee | 2016 Proposed Fee | % Change | |
|-------------------------|------------------------------------|---------------------------|--------------|-----------|-------------------|-----------|------|
| Outdoor Pool Admissions | Outdoor Pool Daily Admission | Adult | | \$ 6.25 | \$ 7.00 | 112% | |
| | | Senior | | \$ 4.25 | \$ 5.00 | 118% | |
| | | Youth | | \$ 3.75 | \$ 4.00 | 107% | |
| | Splash Pass (Outdoor Pool Pass) | Adult | Resident | | \$ 132.00 | \$ 139.00 | 105% |
| | | | Non-Resident | | \$ 150.00 | \$ 174.00 | 116% |
| | | Senior | Resident | | \$ 90.00 | \$ 99.00 | 110% |
| | | | Non-Resident | | \$ 100.00 | \$ 109.00 | 109% |
| | | Youth | Resident | | \$ 88.00 | \$ 88.00 | N/A |
| | | | Non-Resident | | \$ 100.00 | \$ 110.00 | 110% |
| | | Family | Resident | | \$ 264.00 | \$ 289.00 | 109% |
| Non-Resident | | | | \$ 300.00 | \$ 326.00 | 109% | |
| Reservoir Admission | Reservoir Gate Fees | Adult | | \$ 6.25 | \$ 7.00 | 112% | |
| | | Senior | | \$ 4.25 | \$ 5.00 | 118% | |
| | | Youth | | \$ 3.75 | \$ 4.00 | 107% | |
| Sport Field Rentals | Sports Fields | Pleasant View #1 | Adult Daily | \$ 60.00 | \$ 60.00 | 100% | |
| | | | Youth Daily | \$ 46.00 | \$ 51.00 | 111% | |
| | | Pleasant View #2 (A & B) | Adult Daily | N/A | N/A | N/A | |
| | | | Youth Daily | N/A | \$ 17.00 | N/A | |
| | | Pleasant View #3-#9 | Adult Daily | \$ 30.00 | \$ 33.00 | 110% | |
| | | | Youth Daily | \$ 23.00 | \$ 26.00 | 113% | |
| | | Stazio/Mapleton | Adult Daily | \$ 30.00 | \$ 33.00 | 110% | |
| | | | Youth Daily | \$ 23.00 | \$ 26.00 | 113% | |
| | | EBCP Turf Fields | Adult Daily | \$ 46.00 | \$ 51.00 | 111% | |
| | | | Youth Daily | \$ 38.00 | \$ 42.00 | 111% | |
| | | All Other Satelite Fields | Adult Daily | \$ 23.00 | \$ 26.00 | 113% | |
| | | | Youth Daily | \$ 19.00 | \$ 21.00 | 111% | |

**Recreation Facility Fee
Market Comparison**



**Recreation Center Daily Drop-in
Colorado Benchmark Agencies**

| Agency | Child 3-12 | | Youth 3-18 | | Adult 19-59 | | Senior 60+ | |
|----------------|------------|---------|------------|---------|-------------|---------|------------|---------|
| | R | NR | R | NR | R | NR | R | NR |
| Boulder | \$ 4.50 | | \$ 4.50 | | \$ 7.00 | | \$ 5.25 | |
| Average | \$ 3.85 | \$ 5.00 | \$ 4.00 | \$ 5.37 | \$ 5.20 | \$ 6.68 | \$ 4.00 | \$ 5.37 |
| Louisville | \$ 4.00 | | \$ 4.00 | | \$ 6.00 | | \$ 4.00 | |
| Longmont | \$ 3.75 | \$ 4.75 | \$ 4.00 | \$ 5.00 | \$ 5.00 | \$ 6.25 | \$ 4.00 | \$ 5.00 |
| South Suburban | \$ 4.00 | \$ 5.25 | \$ 4.00 | \$ 5.25 | \$ 5.25 | \$ 7.25 | \$ 4.25 | \$ 5.50 |
| Westminster | \$ 3.25 | \$ 4.25 | \$ 3.50 | \$ 5.00 | \$ 4.50 | \$ 6.00 | \$ 3.25 | \$ 4.75 |
| Arapahoe PRD | \$ 4.25 | \$ 5.75 | \$ 4.50 | \$ 6.25 | \$ 5.25 | \$ 7.25 | \$ 4.50 | \$ 6.25 |

Boulder Area Providers

| Provider | Adult Drop-In | Child /month | Youth /month | Adult /month | Senior /month | Family /month |
|-------------|---------------|--------------|--------------|--------------|---------------|---------------|
| Boulder | \$7.00 | \$24.00 | \$24.00 | \$47.00 | \$31.00 | \$72.00 |
| YMCA | | | \$35.00 | \$63.00 | \$48.00 | \$90.00 |
| CAC | \$15.00 | N/A | N/A | Varies | Varies | \$160-\$200 |
| Rally Sport | | N/A | N/A | \$102.00 | Varies | Varies |

Outdoor Pool Daily Drop-In

| Agency | Child 3-12 | | Youth 3-18 | | Adult 19-59 | | Senior 60+ | |
|----------------|------------|---------|------------|---------|-------------|---------|------------|---------|
| | R | NR | R | NR | R | NR | R | NR |
| Boulder | \$ 4.00 | | \$ 4.00 | | \$ 7.00 | | \$ 5.00 | |
| Average | \$ 3.20 | \$ 4.25 | \$ 3.40 | \$ 4.50 | \$ 4.40 | \$ 5.44 | \$ 3.20 | \$ 4.19 |
| Louisville | \$ 4.00 | | \$ 4.00 | | \$ 6.00 | | \$ 4.00 | |
| Longmont | \$ 3.75 | \$ 4.75 | \$ 4.00 | \$ 5.00 | \$ 5.00 | \$ 6.25 | \$ 4.00 | \$ 5.00 |
| South Suburban | \$ 3.00 | \$ 5.50 | \$ 3.00 | \$ 5.50 | \$ 3.50 | \$ 6.50 | \$ 3.00 | \$ 5.75 |
| Westminster | \$ 2.00 | \$ 3.00 | \$ 2.50 | \$ 3.50 | \$ 3.50 | \$ 4.50 | \$ 2.50 | \$ 3.50 |
| Arapahoe PRD | \$ 3.25 | \$ 3.75 | \$ 3.50 | \$ 4.00 | \$ 4.00 | \$ 4.50 | \$ 2.50 | \$ 2.50 |

| Facility | Operator | Youth | Adult | Senior |
|---------------------|---------------------|---------|-------------|---------|
| Boulder Reservoir | BPR | \$ 4.00 | \$ 7.00 | \$ 5.00 |
| Aurora Reservoir | City of Aurora | \$10.00 | per vehicle | |
| Union Lake | City of Longmont | \$8.00 | per vehicle | |
| Horsetooth | Larimer County | \$7.00 | per vehicle | |
| Carter Lake | Larimer County | \$7.00 | per vehicle | |
| Boyd Lake | State of Colorado | \$7.00 | per vehicle | |
| Standley Lake | City of Westminster | \$7.00 | per vehicle | |
| Chatfield Reservoir | State of Colorado | \$7.00 | per vehicle | |

**Recreation Facility Fee
Market Comparison**



Athletic Fields

| Agency | Pleasant View#1 | | Pleasant View #2 (A) | | Pleasant View #3-#9 | | Stazio/EM | | EBCP Turf | | Satelites | |
|----------------|--|-----------------|----------------------|-----------------|---------------------|-----------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|
| | Adult | Youth | Adult | Youth | Adult | Youth | Adult | Youth | Adult | Youth | Adult | Youth |
| Boulder | \$ 66.00 | \$ 50.00 | | \$ 17.00 | \$ 17.00 | \$ 33.00 | \$ 33.00 | \$ 25.00 | \$ 51.00 | \$ 42.00 | \$ 26.00 | \$ 21.00 |
| Average | \$ 106.33 | \$ 89.67 | | | \$ 53.50 | \$ 47.25 | \$ 53.33 | \$ 53.33 | \$ 106.33 | \$ 87.00 | \$ 39.40 | \$ 38.00 |
| CU | \$ 130.00 | \$ 130.00 | | | \$ 84.00 | \$ 84.00 | | | \$ 130.00 | \$ 130.00 | \$ 42.00 | \$ 42.00 |
| Longmont | | | | | \$ 30.00 | \$ 30.00 | \$ 30.00 | \$ 30.00 | | | \$ 25.00 | \$ 18.00 |
| South Suburban | | | | | \$ 50.00 | \$ 50.00 | \$ 50.00 | \$ 50.00 | | | \$ 20.00 | \$ 20.00 |
| Westminster | \$ 80.00 | \$ 80.00 | | | | | \$ 80.00 | \$ 80.00 | \$ 80.00 | \$ 80.00 | \$ 60.00 | \$ 60.00 |
| BVSD | \$ 109.00 | \$ 59.00 | | | \$ 50.00 | \$ 25.00 | | | \$ 109.00 | \$ 51.00 | \$ 50.00 | \$ 50.00 |
| Broomfield | | | | | \$ 42.00 | \$ 42.00 | \$ 16.00 | \$ 16.00 | \$ 42.00 | \$ 42.00 | \$ 35.00 | \$ 35.00 |
| Foothills | \$4,000/Season (March - June)/(Aug - Nov) \$25/hr additional for outside of season | | | | | | | | | | | |

BPR Multi-Visit Pass Discounts



| | Daily Rate | Discount off Adult Daily Rate | Estimated Subsidy |
|----------------------|------------|-------------------------------|-------------------|
| Adult Daily Drop-in | \$ 7.50 | 0% | 10% |
| Youth Daily Drop-in | \$ 4.50 | 40% | 45% |
| Senior Daily Drop-in | \$ 5.75 | 25% | 30% |

10 Punch Pass

| | Adult Resident | Youth Resident | Senior Resident |
|------------------|----------------|----------------|-----------------|
| Target Discount | 10% | 10% | 10% |
| Current Discount | 10% | 10% | 11% |
| 2016 Fee | 10% | 10% | 10% |

20 Punch Pass

| | Adult Resident | Youth Resident | Senior Resident |
|------------------|----------------|----------------|-----------------|
| Target Discount | 15% | 15% | 15% |
| Current Discount | 15% | 16% | 16% |
| 2016 Fee | 15% | 16% | 16% |

40 Punch Pass

| | Adult Resident | Youth Resident | Senior Resident |
|------------------|----------------|----------------|-----------------|
| Target Discount | 20% | 20% | 20% |
| Current Discount | 20% | 20% | 20% |
| 2016 Fee | 20% | 20% | 20% |

**2016 Fee Adjustments
Impact Summary**



| | Adult Resident | Youth Resident | Senior Resident | Family | Year of last change | Total Projected Impact |
|--------------------------------------|-----------------------|-----------------------|------------------------|-----------------|----------------------------|-------------------------------|
| Recreation Center Daily Drop-in | 7% | 0% | 10% | N/A | 2012 | \$ 20,000 |
| 10 Punch | 5% | 3% | 4% | N/A | 2012 | \$ 7,000 |
| 20 Punch | 5% | 1% | 6% | N/A | 2012 | \$ 11,000 |
| 40 Punch | 5% | 0% | 5% | N/A | 2012 | \$ 12,000 |
| Annual | 0% | 5% | 5% | 0% | 2012 | \$ 15,000 |
| Outdoor Pool/Reservoir Daily Drop-In | 12% | 7% | 18% | N/A | 2012 | \$ 30,000 |
| Splash Pass | 5% | 0% | 10% | 9% | 2012 | \$ 5,000 |
| Field Rentals | 10% | 10% | N/A | N/A | 2012 | \$ 35,000 |
| Total Projected Impact | \$ 72,000 | \$ 39,000 | \$ 21,000 | \$ 3,000 | | \$ 135,000 |