

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

STUDY SESSION DATE: May 7, 2019
5:00p.m.-7:00p.m.
North Boulder Recreation Center
Multi-Purpose Room

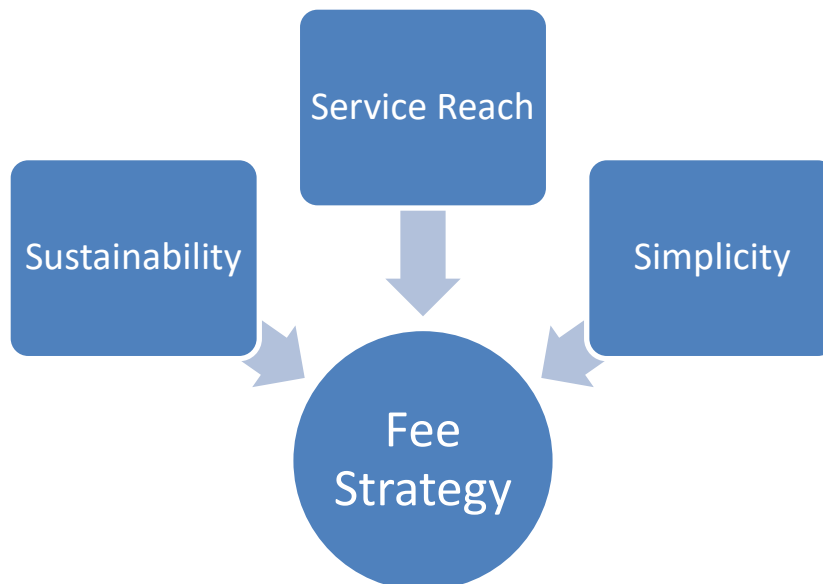
Recreation Facility Fee Strategy

STUDY SESSION PURPOSE:

This study session continues the Parks and Recreation Advisory Board (PRAB) discussion related to the Parks and Recreation department (the department) 2020 Budget Strategy. As staff develop the operating and capital budgets, the PRAB's input is critical to ensuring the department's budget submission aligns with community priorities and values.

The PRAB is requested to provide input on a Facility Fee Strategy that is:

- **Financially Sustainable**- Funding the costs of fiscally constrained operations (existing service levels) and maintaining the Recreation Activity Fund (RAF) reserve;
- **Simple** – Easy to understand and buy, appropriate to broad mixes of community members and customers; and
- Provides wide **Service Reach** – Fees are consistent with Parks and Recreation master plan goals related to ensuring services are accessible to community members.



Study Session Background:

In January, staff shared the approach for developing the 2020 operating and capital budgets. During the February meeting, staff reviewed master plan policy and successes with the five-year anniversary of the 2014 Parks and Recreation Master Plan. At the March meeting, staff reviewed revenues, expenses, and fund forecasts for each of the department funds and also reviewed current levels of service. The [April Recreation Activity Fund discussion item](#) provides in-depth background on operating expenses, revenues (including use of subsidy), and customer input received in the March Recreation Facility Access Survey. For additional community input on fees, please reference the 2013 statistically valid [Master Plan Community Survey](#).

The Recreation Activity Fund (RAF) is a quasi-enterprise fund where the department manages all expenses, receives revenues from user and participation fees, and also relies on a subsidy from the General Fund to support community-benefit services. In alignment with city guidance, the RAF includes a 10% reserve, intended to mitigate current and future risks (e.g. revenue shortfalls and unanticipated expenses).

In addition to the regular increases to cost of business (e.g. personnel increases), other potential increases to 2020 expenses include:

- \$300,000 3% annual growth in expenses due to CPI
- \$70,000 Living Wage increases for contracted services (custodial)
- \$150,000 Living wage increases for standard personnel
- \$450,000 Operations of new Scott Carpenter Pool
- \$150,000 Asset repair and renovation funding for new facilities at Scott Carpenter Pool and Boulder Reservoir Visitor Services Center

Staff do not anticipate increases to the RAF General Fund subsidy given other city-wide pressures and/or demands on this fund, as discussed in March and April.

It is in these conditions of rising and new expenses that the department is seeking the PRAB’s guidance on recreation facility fees. Even assuming a 400% growth in attendance at Scott Carpenter Pool, staff do not project that these expenses can be funded without fee increases.

Study Session Analysis:

The study session will begin with a review of parks and recreation benchmarks and department staffing levels. To inform the board’s discussion of various fee options, staff include several attachments as context:

- Attachment A Parks and Recreation Fee History
- Attachment B Market Fee Comparison

Next Steps

Input shared at the Study Session will inform the final fee proposal to be shared at the May 28, 2019 business meeting. The board’s input at this meeting will inform the department’s final budget submission, due to Central Finance June 3, 2019.

Boulder Parks and Recreation Fee Schedule



	Fee Type			2016 Fee	2018 Fee	
Recreation Center Admission Charges	Recreation Center Daily Admission	Adult		\$ 7.50	\$ 8.25	
		Senior		\$ 5.75	\$ 5.75	
		Youth		\$ 4.50	\$ 5.00	
	Recreation Center Annual Pass	Adult*	Resident		\$ 552.00	\$ 606.00
			Non-Resident		\$ 689.00	\$ 780.00
		Senior*	Resident		\$ 369.00	\$ 392.00
			Non-Resident		\$ 489.00	\$ 513.00
		Youth*	Resident		\$ 274.00	\$ 315.00
			Non-Resident		\$ 363.00	\$ 420.00
	* Additional members of the household pay half price on annual passes with one adult family member full priced annual					
		Youth School Year Basketball Pass	Youth		\$ 25.00	\$ 25.00
	Recreation Center Admission Charges	Recreation Center 40 Punch Pass	Adult	Resident	\$ 235.00	\$ 264.00
				Non-Resident	\$ 255.00	\$ 297.00
			Senior	Resident	\$ 176.00	\$ 184.00
				Non-Resident	\$ 191.00	\$ 207.00
			Youth	Resident	\$ 144.00	\$ 160.00
				Non-Resident	\$ 159.00	\$ 180.00
		Recreation Center 20 Punch Pass	Adult	Resident	\$ 125.00	\$ 140.00
				Non-Resident	\$ 133.00	\$ 153.00
			Senior	Resident	\$ 94.00	\$ 98.00
Non-Resident				\$ 106.00	\$ 106.00	
Youth			Resident	\$ 77.00	\$ 85.00	
			Non-Resident	\$ 85.00	\$ 93.00	
Recreation Center 10 Punch Pass	Adult	Resident	\$ 66.00	\$ 74.00		
		Non-Resident	\$ 69.00	\$ 78.00		
	Senior	Resident	\$ 49.00	\$ 52.00		
		Non-Resident	\$ 52.00	\$ 55.00		
	Youth	Resident	\$ 41.00	\$ 45.00		
		Non-Resident	\$ 46.00	\$ 48.00		
Recreation Center - Promotional	Twilight Pass	All	Resident	\$ 163.00	\$ 163.00	
			Non-Resident	\$ 203.00	\$ 203.00	
	One Month Pass	All	Resident	\$ 65.00	\$ 70.00	
			Non-Resident	\$ 75.00	\$ 81.00	
	Family Pass	2 Adults plus unlimited children	Resident	\$ 885.00	\$ 956.00	
			Non-Resident	\$ 1,105.00	\$ 1,193.00	
Outdoor Pool Admissions	Outdoor Pool Daily Admission	Adult		\$ 7.00	\$ 7.00	
		Senior		\$ 5.00	\$ 5.00	
		Youth		\$ 4.00	\$ 4.00	
	Splash Pass (Outdoor Pool Pass)	Adult	Resident	\$ 139.00	\$ 139.00	
			Non-Resident	\$ 174.00	\$ 174.00	
		Senior	Resident	\$ 99.00	\$ 99.00	
			Non-Resident	\$ 109.00	\$ 109.00	
		Youth	Resident	\$ 88.00	\$ 88.00	
			Non-Resident	\$ 110.00	\$ 110.00	
	Family	Resident	\$ 289.00	\$ 289.00		
	Non-Resident	\$ 326.00	\$ 326.00			
Reservoir Admission	Reservoir Gate Fees	Adult		\$ 7.00	\$ 7.00	
		Senior		\$ 5.00	\$ 5.00	
		Youth		\$ 4.00	\$ 4.00	

Recreation Facility Fee Market Comparison



Recreation Center Daily Drop-in

Colorado Benchmark Agencies

Agency	Child 3-12		Youth 3-17		Adult 18-59		Senior 60+	
	R	NR	R	NR	R	NR	R	NR
Boulder	\$ 5.00		\$ 5.00		\$ 8.25		\$ 5.75	
Average	\$ 4.65	\$ 6.20	\$ 4.80	\$ 6.23	\$ 5.95	\$ 7.85	\$ 4.80	\$ 6.35
Louisville	\$ 5.00	\$ 8.00	\$ 5.00	\$ 8.00	\$ 7.00	\$ 10.00	\$ 5.00	\$ 8.00
Longmont	\$ 4.50	\$ 5.50	\$ 5.00	\$ 5.75	\$ 5.75	\$ 7.25	\$ 5.00	\$ 5.75
South Suburban	\$ 4.50	\$ 5.75	\$ 4.50	\$ 5.75	\$ 5.75	\$ 7.75	\$ 4.50	\$ 5.75
Westminster	\$ 4.50	\$ 5.50	\$ 4.50	\$ 5.50	\$ 5.50	\$ 6.50	\$ 4.50	\$ 5.50
Arapahoe PRD	\$ 4.75	\$ 6.25	\$ 5.00	\$ 6.15	\$ 5.75	\$ 7.75	\$ 5.00	\$ 6.75

Boulder Area Providers

Provider	Adult Drop-In	Child /month	Youth /month	Adult /month	Senior /month	Family /month
Boulder	\$8.25	\$24.00	\$26.00	\$51.00	\$33.00	\$80.00
YMCA	\$12.00		\$56.00	\$69.00	\$58.00	\$98.00
CAC	\$15.00	N/A	N/A	\$79-\$109	Varies	\$160-\$200
Rally Sport	25	N/A	N/A	\$110.00	Varies	Varies

Outdoor Pool Daily Drop-In

Agency	Child 3-12		Youth 3-17		Adult 18-59		Senior 60+	
	R	NR	R	NR	R	NR	R	NR
Boulder	\$ 4.00		\$ 4.00		\$ 7.00		\$ 5.00	
Average	\$ 4.00	\$ 5.60	\$ 4.15	\$ 5.70	\$ 5.10	\$ 6.90	\$ 3.95	\$ 5.40
Louisville	\$ 5.00	\$ 8.00	\$ 5.00	\$ 8.00	\$ 7.00	\$ 10.00	\$ 5.00	\$ 8.00
Longmont	\$ 4.50	\$ 5.50	\$ 5.00	\$ 5.75	\$ 5.75	\$ 7.25	\$ 5.00	\$ 5.75
South Suburban	\$ 3.50	\$ 6.00	\$ 3.50	\$ 6.00	\$ 4.00	\$ 7.00	\$ 3.50	\$ 6.00
Westminster	\$ 3.50	\$ 4.50	\$ 3.50	\$ 4.50	\$ 4.50	\$ 5.50	\$ 3.50	\$ 4.50
Arapahoe PRD	\$ 3.50	\$ 4.00	\$ 3.75	\$ 4.25	\$ 4.25	\$ 4.75	\$ 2.75	\$ 2.75

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	\$10.00	per vehicle	
Horsetooth	Larimer County	\$9.00	per vehicle	
Carter Lake	Larimer County	\$9.00	per vehicle	
Boyd Lake	State of Colorado	\$9.00	per vehicle	
Standley Lake	City of Westminster	\$7.00	per vehicle	
Chatfield Reservoir	State of Colorado	\$9.00	per vehicle	