

**CARBONDALE PARKS & RECREATION COMMISSION
REGULAR MEETING
WEDNESDAY, December 6, 2017 7:00 P.M.
Carbondale Town Hall**

<u>TIME*</u>			<u>ITEM</u>	<u>DESIRED OUTCOME</u>
7:00		1.	Roll Call	
7:05		2.	Approval of Nov. 15, 2017 Minutes	INFORMATIONAL
7:08		3.	Items from Citizens Present Not on the Agenda	
7:15		5.	Recreation Program Report- Jason Thraen Youth & Adult Athletics Coordinator	INFORMATIONAL (Attachment A)
7:45		6.	2018 Budget Parks & Recreation Department Recreation Sales & Use Tax Breakout	INFORMATION (Attachment B)
7:50		8.	Sub-committee report- Aquatic Facility Advisory Committee (Survey Question Review & Community Forum Date Selection)	DISCUSSION, INFORMATION, DECISION NEEDED (Attachment C)
8:45		9.	Report & Updates: Staff & Commission Members <ul style="list-style-type: none"> Eric Brendlinger, Parks & Recreation Director Parks & Recreation Commissioners Erica Sparhawk, Trustee Liaison 	INFORMATION
9:00		10.	Adjournment*	*Please note: Times are approximate

Youth Programs Report: July, August, September 2017

Program	Participants	Expenses	Revenue	Cost Recovery
Get Air Day Trip	19	\$854.24	\$950.00	111.21%
Rafting/Pool Day Trip	11	\$849.00	\$715.00	84.22%
Bananas Day Trip	13	\$640.62	\$650.00	101.46%
Grottos Day Hike	13	\$222.12	\$230.00	103.55%
Thomas Lakes Day Hike	13	\$262.80	\$230.00	87.52%
Savage Lakes Overnight	10	\$1,566.78	\$600.00	38.30%
Volleyball Camp	7	\$240.00	\$560.00	233.33%
Basketball Camp	22	\$256.00	\$1,760.00	687.50%
All Star Sports Camp	16	\$288.00	\$1,280.00	444.44%
Pee Wee Baseball	23	\$814.68	\$1,012.50	124.28%
Pee Wee Football	5	\$139.34	\$225.00	161.48%
Tennis (July)	7	\$300.00	\$484.00	161.33%
Pickleball	6	\$214.00	\$220.00	102.80%
Baseball/Softball	86	\$5,623.46	\$7,400.00	131.59%
Bike Park (Q3)	25	\$792.00	\$1,440.00	181.82%
GIRLS Sk8 Lessons (Q3)	13	\$539.00	\$845.00	156.77%
COED Sk8 Lessons (Q3)	55	\$2,163.00	\$3,445.00	159.27%
TOTALS	344	\$15,765.04	\$22,046.50	139.84%

Final Analysis: Q3 for 2017 represented great cost recovery for our youth programs. With a quarterly cost recovery of 139.84%, we exceeded our quarterly goal of 100% cost recovery. Our programs are consistently in line with the GreenPlay, LLC youth programs cost recovery model. Our 3 sports camps are great examples of programs with very little overhead, leading to a greater cost recovery.

Adult Programs Report: July, August, September 2017

Program	Participants	Expenses	Revenue	Cost Recovery
Men's Softball	60	\$2,936.24	\$3,450.00	117.50%
COED Softball	120	\$3,938.32	\$4,500.00	114.26%
Cornhole Tournament	36	\$136.50	\$380.00	278.39%
TOTALS	216	\$7,011.06	\$8,330.00	118.81%

Final Analysis: Q3 for our adult programming was once again profitable, aligning with our philosophy on adult programs. #'s in our men's league continue to suffer (#'s Valley wide are down). Our joint COED league with Crown Mtn grew from year 1 to 2, and appears to have a bright future.

Senior Programs Report: July, August, September 2017

Program	Participants	Expenses	Revenue	Cost Recovery
Palisade Day Trip	10	\$392.08	\$100.00	25.50%
Twin Lakes Boat Tour	12	\$626.04	\$180.00	28.75%
Paonia Day Trip	12	\$380.80	\$120.00	32.51%
TOTALS	34	\$1,398.92	\$400.00	28.59%

Final Analysis: The cost recovery for senior programs is low due to the philosophy that these programs satisfy a population that's on a fixed income. The program subsidy is supported by a historical Senior Program line item out of the General Fund budget. Increased participation would allow a better cost recovery and additional programming options.

Carbondale Recreation Break Even Analysis

Attachment A

Program Name: Bananas Youth Trip 8-4-17

Hourly Staff Costs	Wage/Hr	Hours Worked
Full Time Coordinator		
Full Time Coordinator		
Part-Time Rec Staff	\$ 14.00	7.00
Part-Time Rec Staff	\$ 14.00	7.00
Part-Time Rec Staff		
Total Staff Cost: \$		196.00

Hourly Operational Overhead		
FT Staff Overhead (% of program hours)		
Input Percentage=	10.00%	
Wage/Hour=	\$ 20.00	
Hourly FT Staff Overhead	\$	2.00
Total:		\$ 2.00

Program Supplies, equipment, materials	
Admittance to Bananas	\$ 307.50
GAS (228 miles x .54 per mile)	\$ 123.12
Total: \$ 430.62	

Length of Program (hrs)	7
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Expenses	
Staff Cost	\$ 196.00
Operational Overhead	\$ 14.00
Program Supplies	\$ 430.62
Total Program Cost	\$ 640.62

Registration Revenue	
Cost/Registrant	\$ 50.00
# Registrants (Projected/Actual)	13
Cost/Registrant	
# Registrants (Projected/Actual)	
Revenue (Projected/Actual)	\$ 650.00

Additional Revenue Sources	
Projected Revenue	\$ -

Min # Registrants to Break Even	13
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Final Analysis	
Expenses	\$ 640.62
Revenue	\$ 650.00
Additional Revenue	\$ -
Cost Recovery	101.46%

This program continues to be a favorite of participants. Bananas continues to give us a deal that includes unlimited attractions and lunch. A small fee increase was implemented this year (\$50 compared to \$45) and that increase helped us make this a break even program.

Carbondale Recreation Break Even Analysis

Attachment A

Program Name: Youth Baseball/Softball '17

Hourly Staff Costs		
	Wage/Hr	Hours Worked
Recreation Coordinator	\$ 20.00	3.00
Part-Time Staff	\$ 14.00	35.25
Staff Title	\$ -	
Staff Title	\$ -	
Staff Title	\$ -	
Total Staff Cost: \$ 553.50		

Hourly Operational Overhead		
FT Staff Overhead (% of program hours)		
Input Percentage=	35.00%	
Wage/Hour=	\$ 20.00	
Hourly FT Staff Overhead	\$	7.00
Total: \$ 7.00		

Program Supplies, equipment, materials		
Uniforms	\$	2,947.32
Umpires	\$	520.00
Gift Certificates for Coaches	\$	300.00
Program Supplies, equipment, materials	\$	155.64
Field Prep	\$	475.00
Total: \$ 4,397.96		

Length of Program (hrs)	96
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Expenses	
Staff Cost	\$ 553.50
Operational Overhead	\$ 672.00
Program Supplies	\$ 4,397.96
Total Program Cost	\$ 5,623.46

Registration Revenue	
Cost/Registrant	\$ 80.00
# Registrants (Projected/Actual)	80
Cost/Registrant	\$ -
# Registrants (Projected/Actual)	6
Revenue (Projected/Actual)	\$ 6,400.00

Additional Revenue Sources	
Sponsors (5 @ \$200)	
Projected Revenue	\$ 1,000.00

Min # Registrants to Break Even	70
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Final Analysis	
Expenses	\$ 5,623.46
Revenue	\$ 6,400.00
Additional Revenue	\$ 1,000.00
Cost Recovery	131.59%

This was my second year of coordinating our youth baseball/softball programs, and I think it went pretty well. Program did 131% cost recovery with the help of \$1000 in jersey sponsorships. Over the course of 2016 and 2018 I plan on replacing all our protective gear (helmets, pads, etc.) as some of our stock is on its last leg. I spent \$1004 in the first stage of equipment replacement in 2016. \$80 for the program is a great deal considering they get to keep the uniform and get plenty of field time. Would consider small fee increase (\$10).

Carbondale Recreation Break Even Analysis

Attachment A

Program Name: Paonia Senior Trip 2017

Hourly Staff Costs	Wage/Hr	Hours Worked
Full Time Coordinator	\$ 20.00	8.00
Full Time Coordinator	\$ 13.00	8.00
Part-Time Rec Staff		
Part-Time Rec Staff		
Staff Title	\$ -	

Total Staff Cost: \$ 264.00

Hourly Operational Overhead		
FT Staff Overhead (% of program hours)		
Input Percentage=	10.00%	
Wage/Hour=	\$ 20.00	
Hourly FT Staff Overhead	\$	2.00
Total:	\$	2.00

Program Supplies, equipment, materials		
GAS (120 miles x .54/mile)	\$	64.80
Lunch for Staff	\$	36.00
Total:	\$	100.80

Length of Program (hrs) 8

Expenses	
Staff Cost	\$ 264.00
Operational Overhead	\$ 16.00
Program Supplies	\$ 100.80
Total Program Cost	\$ 380.80

Registration Revenue	
Cost/Registrant	\$ 10.00
# Registrants (Projected/Actual)	12
Cost/Registrant	
# Registrants (Projected/Actual)	
Revenue (Projected/Actual)	\$ 120.00

Additional Revenue Sources	
Projected Revenue	\$ -

Min # Registrants to Break Even 38

Final Analysis	
Expenses	\$ 380.80
Revenue	\$ 120.00
Additional Revenue	\$ -
Cost Recovery	31.51%

Senior programs are subsidized. This is one of regular senior trips offered throughout the year. Participants continue to enjoy visiting vineyards and orchards in the Paonia area, and enjoying the changing colors on McClure Pass.

Attachment B

<u>RSUT FUND REVENUE</u>	<u>FY 2018</u>	<u>Line Item Details</u>
	budgeted	Grant Revenue Adjusted 11/28/2017
<u>TAXES</u>		
Sales Tax Revenue	566,113	
Use Tax - Building Permits	25,000	
GarCo Vehicle Use Tax	60,000	
TOTAL TAX REVENUE	651,113	
<u>OTHER</u>		
Interest Income	2,000	
Transfer In		
Other Revenues	600	
Refund of Expenditures	1,000	
Donations		
Facility Rental (Rec Center)	40,000	
Sales Tax Penalties	780	
Interest on Delinquent Tax	300	
TOTAL OTHER REVENUE	44,680	
TOTAL GRANT REVENUE	155,000	95,000 (\$60,000) FMLD Grant not accepted (Fall 2018 cycle: Re-apply in Spring)
<u>CHARGES & FEES</u>		
Swimming Fees	52,000	
Entrance Fees (Rec Center)	240,000	
Concession Fees	2,500	
Other Rec. Ctr. Revenue (Programs)	38,000	
TOTAL CHARGES & FEES	332,500	
RSUT REVENUE TOTAL	1,284,293	
<u>RSUT FUND EXPENDITURES</u>	<u>FY 2018</u>	
	Budgeted	
Rec Center	494,997	
Pool	159,121	
Personnel (1 Rec Coordinator-Jason)	82,072	
O & M (debt service, admin fee)	277,800	Rec Center Bond \$217,600 Admin Fee \$52,000
Capital Improvements, Grants	160,000	100,000 (\$60,000) FMLD Grant Not Accepted
TOTAL FUND EXPENDITURES	1,173,990	1,113,990
REVENUE OVER EXPENDITURES	110,303	50,303
RSUT FUND BALANCE	997,063	937,063

Attachment C

The 2015 *Town of Carbondale Park, Recreation and Trail Master Plan* cited strong public support for the renovation and upgrade to the John M. Fleet municipal pool. The existing pool is now 40 years old and its aging infrastructure is becoming exceedingly costly and difficult to maintain. At some point in the not too distant future the Town will be unable to maintain it any longer and the pool will need to be closed. At the same time pool usage continues to climb, indicating the value that Carbondale area citizens place on having a municipal pool.

We want to learn the desires of our community regarding a municipal aquatic facility and to gauge individual support for creative solutions to meet our needs. We appreciate your help by participating in the following survey and invite you to join us on **February 21 or 28, 2018, January 31st also available** for an open forum to talk in greater detail and explore available options.

1. Are you over the age of 18?
 - a. Yes
 - b. No
2. Do you live inside or outside the Town of Carbondale limits?
 - a. Inside
 - b. Outside
3. How often do you use the John M. Fleet swimming pool? (select one)
 - a. At least once a week during the summer season
 - b. A least once a month during the summer season
 - c. 1-3 times total per summer season
 - d. I don't use the swimming pool
4. Which of the following aquatic facilities do you regularly use throughout the valley? (select all that apply)
 - a. RVR Pool
 - b. Ironbridge Pool
 - c. Glenwood Springs Recreation Center Pool
 - d. Glenwood Springs Hot Springs Pool(s)
 - e. Aspen Recreation Center Swimming Pool
 - f. Snowmass Recreation Center Swimming Pool
 - g. Other

Please write in how often you use these other facilities, and what attracts you to them.

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5. How would you rank the current condition of the Town's swimming pool and bathhouse facility? (select one)
 - a. Excellent
 - b. Good
 - c. Fair
 - d. Poor
 - e. I don't know/I don't use the swimming pool
 6. Would you support replacing the swimming pool and bathhouse?
 - a. Yes
 - b. No
 - c. I don't know/ I'd like to know more
 7. How should the Town of Carbondale address the John M. Fleet swimming pool's long-term maintenance needs?
 - a. Begin planning and fundraising for a new aquatic facility

- b. Continue to maintain and operate the existing pool until it becomes prohibitive due to physical deterioration of the pool and/or safety. Discontinue operating a town pool at that time/don't have a town pool.
 - c. Regional pool planning – coordinate with neighboring communities
 - d. No opinion, it doesn't affect me
8. If Carbondale was to pursue a new aquatic facility, which scale do you think is appropriate and would you support funding for?
- a. **Outdoor Lap Pool with Diving Board and Kiddie area -(similar to existing town pool, not year-round)** – approx. \$3,000,000 to construct and \$175,000 annually to operate and maintain.
 - b. **Outdoor Pool Lap Pool with Splash Pad/Water Play features not year-round** – approximately \$3,700,000 to construct and \$185,000 annually to operate and maintain.
 - c. **Outdoor Lap Pool with Splash Pad/Water Play features heated year-round** – approximately \$3,820,000 to construct and \$295,000 annually to operate and maintain
 - d. **Indoor Pool Facility** (modest in scale, lap pool, kiddie pool, slide, restrooms/showers, check-in area, offices) – approximately \$7,500,000 to construct and \$375,000 annually to operate and maintain.
9. What are the most important features for an aquatic facility to have in Carbondale? (rank your top 3)?
- a. Extended season/heated
 - b. Lap Pool/ability to host swim competitions
 - c. Therapy/Fitness Pool
 - d. Wading Pool/Kiddie Pool
 - e. Splash Park features
 - f. Diving area
10. In which ways would you support raising money to build and maintain a new aquatic facility? (select all that apply)
- a. Form a "Friends of Carbondale Parks & Rec" Foundation to accept private donations and launch a fundraising campaign
 - b. Increase the RSUT (Recreation Sales & Use Tax)
 - c. Increase property tax
 - d. Special District
 - e. Bond
11. Please write in any comments or thoughts you have regarding the future of the Carbondale Pool.
12. Are you interested in being on a fundraising committee/and or community steering committee regarding the Carbondale Pool?
- a. Yes
 - b. No
 - c. Maybe/I'd like to know more
13. If yes or maybe, please enter your name, contact information and your skills and attributes that would assist with this project.