AGENDA ITEM REQUEST FORM
Communication to Board of County Commissioners

To: **Chair Linda Isenhart, Commissioner Sandy Hollingsworth, Commissioner Web Sill**

From: **Gabrielle Chisholm**
Parks & Recreation Director

Today's Date: **2/24/2021** **BoCC Meeting Date:** **3/2/2021**

Does this item require a PUBLIC HEARING? **NO**

Item: **2021 Parks & Recreation Fees Proposal**

Request or Issue: **BOCC to decide what to charge in 2021**

Recommended Action / Next Step: **advise on what to charge and when to implement fees**

Financial Impact(s): **Has been provided to Finance to determine any financial impact. Have discussed employee pricing and first responder pricing with Clorinda. Both of these changes would save administrative time. Fees will help with P&R department achieve financial independence, increase operations, help with deferred maintenance and future maintenance needs.**

Grant Apps:

Associated Agencies:

Background Information: **Now that the P&R Department is reopening we would like a decision on our fees.**

Amount of agenda time needed: **30 min presentation including decision**

Is this item time sensitive: **Yes, would like to start advertising prices by 3/3/2021**

Contact for Follow Up: **Gabrielle Chisholm, Abel Montoya**

2021 PARKS & RECREATION FEE PROPOSAL

Feb. 2021 Admission Fees Comparison Resident/Non-Resident

Age	Fee Type	2019 Gilpin Fee	Proposed Gilpin COVID Fees	Proposed Gilpin Future Fees	Apex	Clear Creek	Evergreen	Ned	Golden
Mill Levy		**2.570**			**4.626**	**1.501 GenOp, 3.761 Bond, .500 RepMaint = 5.762**	**6.857**		
Ages 0 -17 (Res/NonRes)	Daily	Non Res. (0-5)Free (6-18) $4	(0-3) Free (4-17) $3/$6	(0-3) Free (4+) $3/$6	$7/9	(3-17) $5/6.75	(4-18) $5.50/$6.75	(0-12) $2 (12-17) $4	$4/5
	Punches	Non 6-18 (5) $17.50 (10) $35		(10) $27/$55		NA	(20) $78/$98	(10) Elem $20 HS $30	
	1 Month	$0/$20	$25/$45	$25/$45		$35.75/$51	$32/$40	HS $26	
	3 Month	$0/$52		$60/$120		$96/$141.25	NA	HS $78	
	Annual	$0/$165		$225/$450		$342.00/$487.25	$316/$395	HS $286	
Adult (18-59)	Daily	$4/$5	$4/$6	$4/$6	$7/9	(18-64) $6.75/$8.50	(19-59) $6.75/$8.50	$6.00	$4/5
	Punches	(5) $17.50/$22.50 (10) $35/$45		(10) $35/$55		NA	(20) $108/$135	(10) $45	
	1 Month	$20/$29	$30/$45	$30/$45		$51/$72	$37/$46	$35.00	
	3 Month	$52/$78		$80/$120		$141.25/$200.00	NA	$105.00	
	Annual	$165/$250		$300/$450		$487.25/$650.50	$368/$460	$385.00	
Senior (60+)	Daily	0/$5	$3/$6	$3/$6	$7/9	(65+) $5/6.75	(60-79) $5.00 $6.25	(65) $4	$4/5
	Punches	(5) $0/22.50 (10) $0/45		(10) $27/$55		NA	(20) $71/$89	(10) $35	
	1 Month	$0/29	$25/$45	$25/$45		$35.75/$51	$28/$35	(65) $26	
	3 Month	$0/78		$60/$120		$96/$141.25	NA	(65) $78	
	Annual	$0/250		$225/$450		$342.00/$487.25	$300/$375	(65) $286	

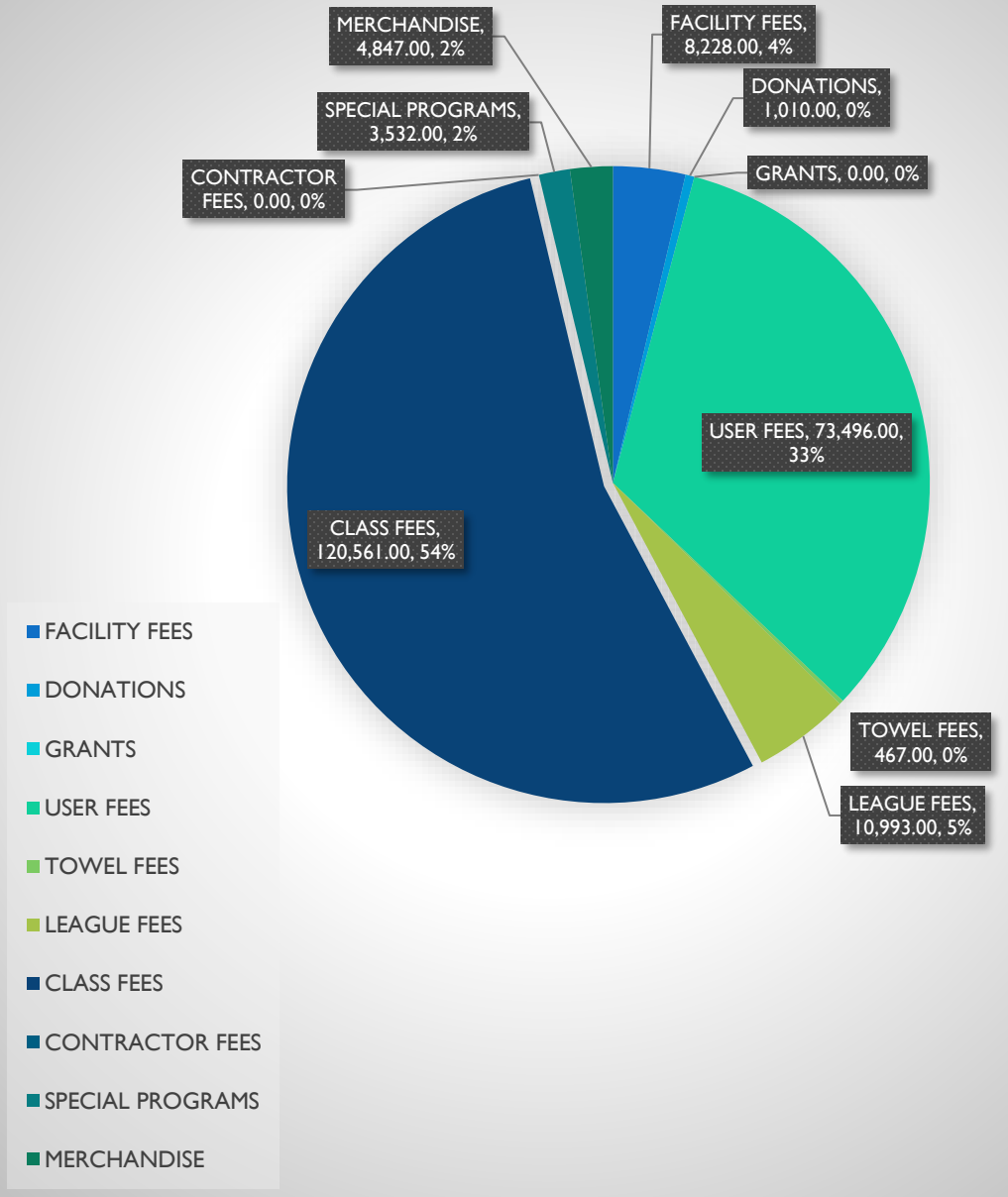
Notes and Ideas:

- Super Saver Fee Discount Rate 30%- Human Services verifies, or proof of unemployment
- Silver Sneakers
- Quarterly FREE DAYS (March, June, August, Dec)
- Implement COVID Fees March 29th?
- $2 Lunch Workout (12-3pm) once drop-ins are back
- Refund/Cancellation Policy: No refunds, transfers, or credits are given for reservations, passes or punch cards. All admissions are for individual use only.
- Punches expire one year from date purchased.
- Fee comparison and analysis should happen every year around budget time.

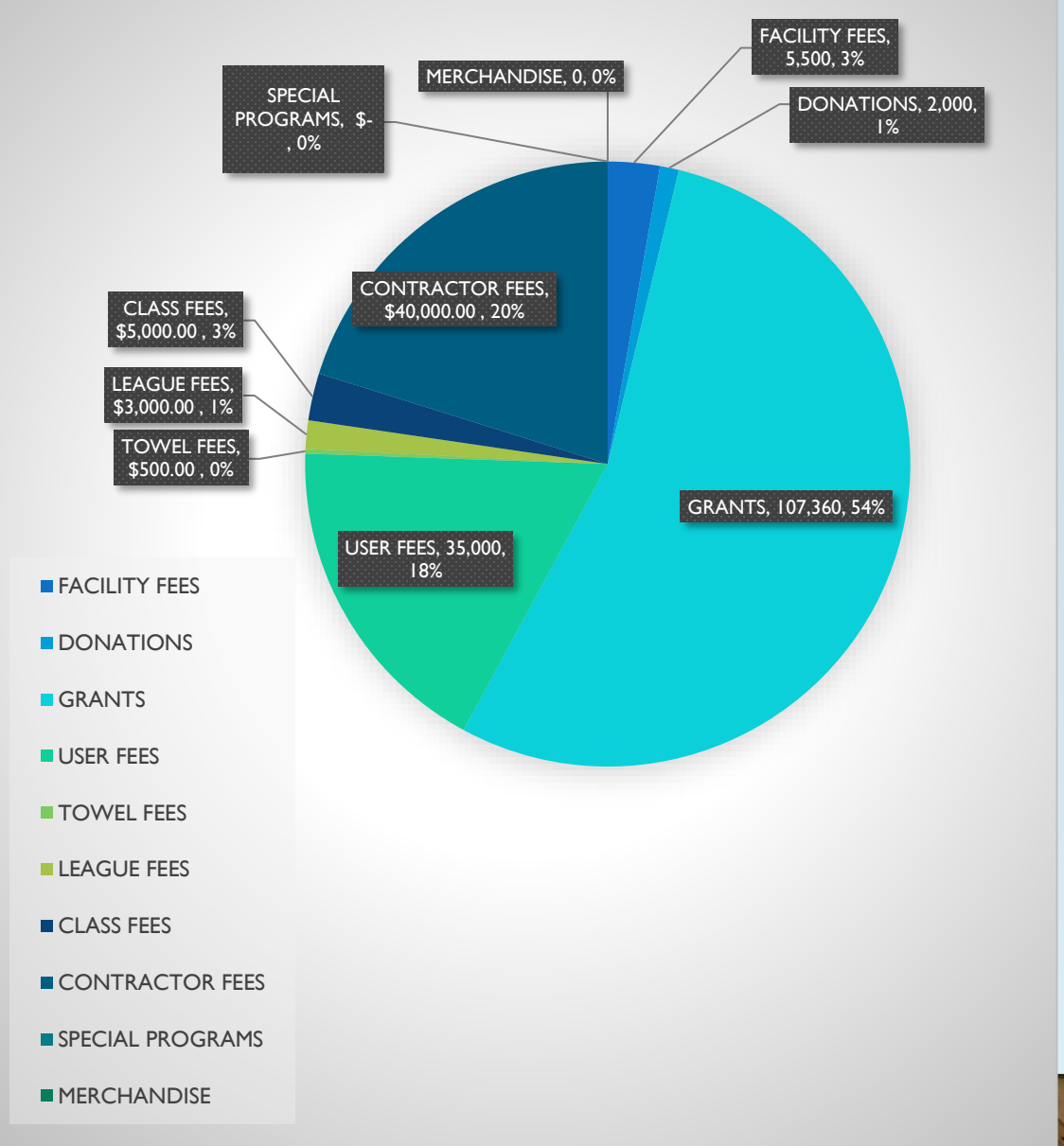
2019 vs. 2021 User Fees Proposal

Sales	2019 Actual			2021 Projection					
Item Name	Qty	Fee	Amount	Same Qty	Fee	Amount	Half qty	Fee	Total
Daily Drop-In NON-Resident Adult	1,793	$5.00	$8,965.00	1,793	$6.00	$10,758.00	897	$6.00	$5,382.00
Daily Drop-In NON-Resident Child (under 5)	154	$0.00	$0.00	130	$6.00	$780.00	77	$6.00	$462.00
Daily Drop-In NON-Resident Youth	1,348	$4.00	$5,196.50	1,348	$6.00	$8,088.00	674	$6.00	$4,044.00
Daily Drop-In Resident Adult	2,568	$4.00	$10,447.49	2,568	$4.00	$10,272.00	1,284	$4.00	$5,136.00
Free Resident Senior Pass	302	$0.00	$0.00	302	$4.00	$1,208.00	151	$4.00	$604.00
Free Resident Youth Pass	443	$0.00	$0.00	443	$4.00	$1,772.00	222	$4.00	$888.00
Non-Resident 2nd Adult Annual Membership	6	$125.00	$251.58	6	$225.00	$1,350.00	3	$225.00	$675.00
Non-Resident Adult 1 Month Membership	39	$29.00	$904.50	39	$45.00	$1,755.00	19	$45.00	$855.00
Non-Resident Adult 3 Month Membership	2	$78.00	$156.00	2	$120.00	$240.00	1	$120.00	$120.00
Non-Resident Adult Annual Membership	9	$250.00	$1,104.00	9	$450.00	$4,050.00	5	$450.00	$2,250.00
Non-Resident Adult Drop In Punch Card	108	$22.50	$1,711.50	108	$55.00	$5,940.00	54	$55.00	$2,970.00
Non-Resident Youth 3 Month Membership	1	$52.00	$52.00	1	$120.00	$120.00	.5	$120.00	$60.00
Non-Resident Youth Drop In Punch Card	13	$17.50	$143.50	13	$55.00	$715.00	7	$55.00	$385.00
Resident 1 Month Membership	607	$20.00	$11,676.00	607	$30.00	$18,210.00	303	$30.00	9,090.00
Resident 2nd Adult 3 Month Membership	19	$26.00	$442.00	19	$40.00	$760.00	10	$40.00	$380.00
Resident 2nd Adult Annual Membership	33	$82.50	$1,512.06	33	$150.00	$4,950.00	17	$150.00	$2,475.00
Resident 3 Month Membership	159	$52.00	$7,303.07	159	$80.00	$12,720.00	79	$80.00	$6,320.00
Resident Annual Membership	128	$165.00	$11,895.59	128	$300.00	$38,400.00	64	$300.00	$19,200.00
Resident Drop In Punch Card	139	$17.50	$1,672.50	139	$35.00	$4,865.00	70	$35.00	$2,450.00
Senior Lunch Count	1,900	$0.00	$0.00			$0.00			$0.00
Gilpin Employee Membership	31	$0.00	$0.00			$0.00			$0.00
Timberline Fire Department/Gilpin Ambulance	51	$4.00	$204.00	51	$4.00	$204.00	25	$4.00	$100.00
Observer	1,139	$0.00	$0.00			$0.00			$0.00
	9,852		**$63,637.29**	7,897		**$$127,157**	**3960**		**$63,846**

2019 ACTUAL FEE REVENUE

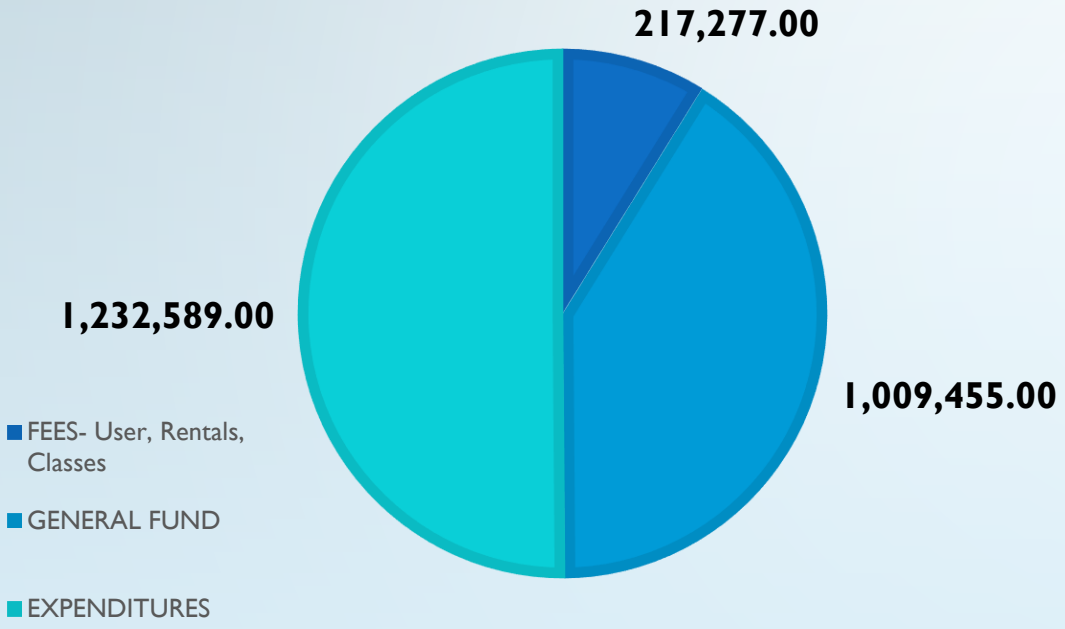


2021 BUDGETED FEE REVENUE

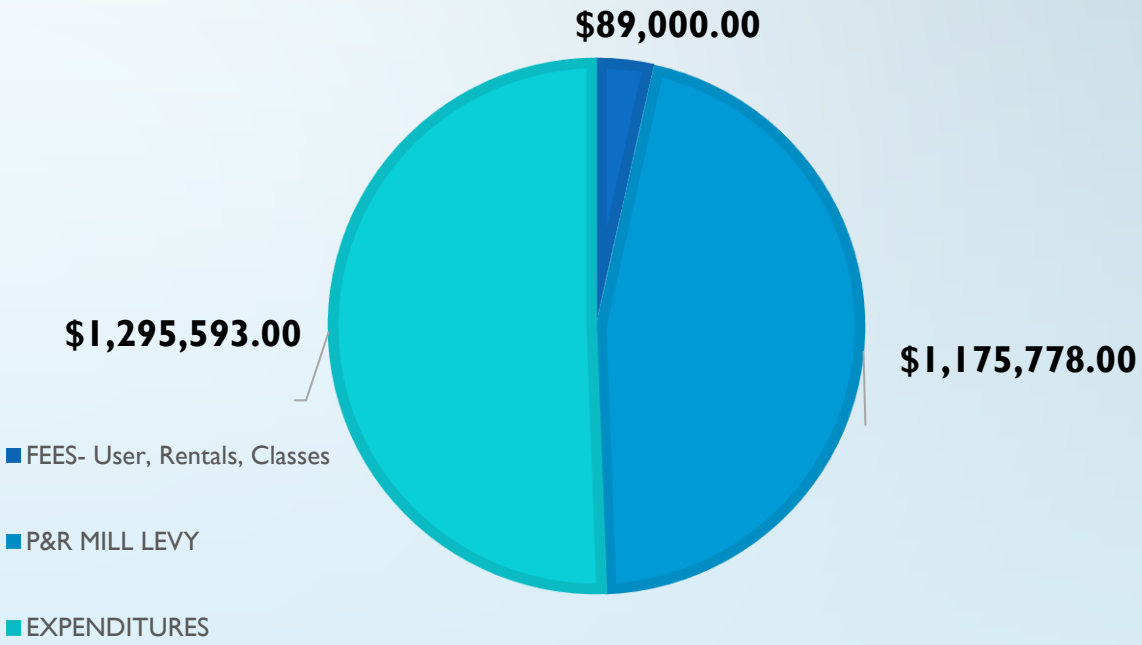


2019 vs 2021 BUDGET

2019 ACTUAL



2021 BUDGETED



2021 Parks & Recreation Other Fees Proposal

Other	
Household Memberships:	
Buy Any 3-Month or Annual, Get 1 Half Off	
Group Rates: 5 or more people in an organized group (i.e. camp, school, club, party, church) 1 adult : 5 children ratio. Must complete group application within 48 hours of visit with approval from Supervisor.	Res Adult/Non-Res $3.50/$4.50 > $5.50
Locker Rental:	$5 > $10/month
Towel Rental:	$1 > $2/day
County Employee Rates	20% off Resident Memberships (includes CSUE and PH)
Local 1st Responder Rates	Resident Rates - memberships transferable if someone is replaced in the agency

Youth Camp			
	Early Afterschool	Drop-in Afterschool	Full Day / Friday
Gilpin Resident:	$6	$8	$35
Non-Resident:	$8	$10	$45

Youth Leagues				
Baseball	$60/child	$75/child late fee	50% off Coaches kid	$5 off sibling fee
Soccer	$50/child	$65/child late fee	50% off Coaches kid	$5 off sibling fee
Basketball	$50/child	$65/child late fee	50% off Coaches kid	$5 off sibling fee

Adult Leagues		
Volleyball Team Fee	$100	8 week season
Softball Team Fee	$500	8 week season

2021 Parks & Recreation Rental Fees Proposal

Rental Charges					
Room	**Capacity**	**Resident Rental**	**Non-Resident Rental (~20% more than res)**	**Community Group Business Meetings**	**Community Group Event Rental**
Community Center					
Multi-Purpose Room (MPR)	130	$60/hr	$75/hr	No Charge	$50/hr
MPR- ½	75	$40/hr	$50/hr	No Charge	$30/hr
Swim Birthday! 2 hours MPR and up to 20 swimmers	20	$130	$155	N/A	N/A
Gym	200	$40/hr May require one time $200 floor fee	$50/hr May require one time $200 floor fee	Not Available	Contact Director
Gym- ½	100	$25/hr May require one time $100 floor fee	$30/hr May require one time $100 floor fee	Not Available	Contact Director
Fairgrounds					
Indoor Arena 65' x 150'	N/A	$100/day Includes lobby area	$120/day Includes lobby area	No Charge Includes lobby area	$75/day Includes lobby area
Outdoor Arena	Approx.. 250 Bleacher	$100/day	$120/day	No Charge	$75/day
Regulation size	Seating	Non exclusive riding available from 6am to 10pm at no charge.			
Parking Lots		$100/day	$120/day	No Charge	$75/day
Exhibit Building Lobby	20	Submit Application, determined by Director	Not Available (Only included if Indoor arena is rented)	No Charge	No Charge
Pete Gones Park					
**Fred Weber Ballfield	N/A	$75/day	$100/day	No Charge	$50/day
**Elk Ballfield	N/A	$75/day	$100/day	No Charge	$50/day

*Guests attending rentals are only allowed to be in the room rented, the rental fee does not cover the facilities fee. Swim Birthday Rental is for the use of the MPR and pool only.

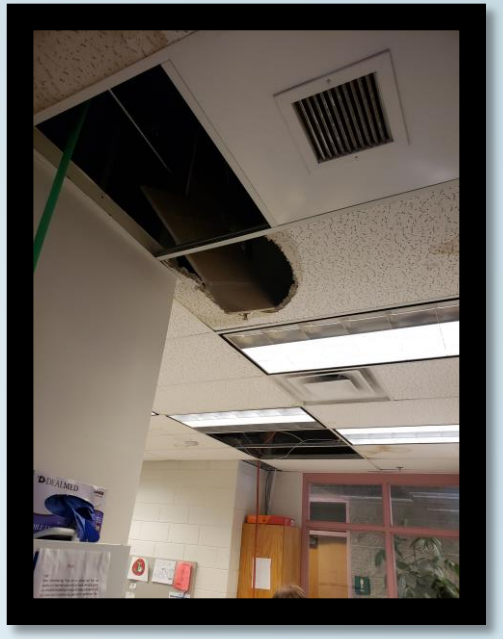
*All rentals require a credit card to be on file for damage

*Local non-profit or government agency qualifies as a community group. HOA, vendors, businesses do not qualify.

Extra Items	
Roll-Off Dumpster	$312
Fairgrounds Electrcity	$50/turtle, $5/outlet
Barn Tables	$10/table
Barn Chairs	$1.50/chair
Barn Heat	$50/day
After Hours	$20/hour
Sheriff's Office Security	check with SO

2021 Parks & Recreation Rental Fees Proposal Summary

- Increase Longevity of Department, Hours of Operation, Programs, Staff
- Less Dependent on General Fund
- Address Deferred Maintenance Needs and Capital Improvements Projects



Critical Needs

Building Maintenance	HVAC	$2,000,000
Building Maintenance	Hot water heaters	$20,000
Building Maintenance	Roof	$1,000,000
Building Maintenance	Foundation issues	$1,000,000
Building Maintenance	Pool Filters	$125,000
Equipment	Pool Heaters	$15,000
Study	Engineering Study	$15,000
	Total	**$4,175,000**

Safety/Essential

Building Renovation	New flooring-Building	$500,000
Deferred Maintenance	Parking lot repairs	$30,000
Building Maintenance	GCCC Entryway Paving	$10,000
Other	Security Cameras	$2,500
	Total	**$542,500**

Upgrades/Modernization

Equipment	All New Equipment	$125,000
Other	Furniture	$10,000
Building Maintenance	Paint inside of building	$400,000
Equipment	Activity Pool Covers	$15,000
Building Renovation	Track Flooring	$85,000
Other	Locker Rooms	$1,000,000
	Total	**$1,635,000**

Operational Enhancements

Other	GCCC Signage- Highway 46	$45,000
Other	GCCC Signage-Norton	$25,000
Other	Office Space	$10,000
Other	PA and Sound System	$15,000
Programs	Live Stock Security Fence (Dog Park)	$10,000
Other	Pete Gones Parking Lot	$70,000
Programs	Playground at CC	$100,000
Study	ADA Consultant/Transition	$5,000
	Total	**$280,000**
	Grand Total	**$6,632,500**

~$17M- Architectural Design, Engineering and Construction

Expansions
- Pottery studio
- Fitness/Dance/Yoga studio
- Youth camp room
- Multipurpose room/senior room
- Architectural Design Engineering

Additions
- Hot tub/sauna
- Second level fitness area
- Office space

Other Reopening Items

Post Cards - $3,000

Opening Day was GREAT! 68 Guests
- Health Screen
- Reservations

Hiring Lifeguards - change job descriptions

2- 3’x8’ Banners for HS and P&R - $300