

City of Flagstaff



FY2014 Recreation Services User & Program Fees

Council Work Session
May 28, 2013

Levels of cost recovery

- Level 1 – Direct costs only
- Level 2 – Direct costs plus administrative costs from the Recreation section
- Level 3 – All of Level 2 plus allocated administrative costs from the City (burdened)
- Level 4 – All of Level 3 plus burdened costs of other City divisions that provide direct support

User Fees

- Goal – move full cost of services (level 4) from 15% to 25%
- This will generate approximately \$330,000 in additional revenue

Internal program fee philosophy



Current philosophy

Youth programming 50% of direct cost

Adult programming 100% of direct cost

- Commodities
- Contractuals
- Staffing

Field / facility maintenance cost



Field maintenance cost (level 1)

BBB fields = \$560,000

GF fields = \$121,500

Total = \$681,500

- 240 days of use
- 12 hours a day (average)
- 21 athletic fields (GF & BBB)

240 days x 12 hours/day x 21 fields =
60,480 usable field hours

$\$681,500 \div 60,480\text{hrs} = \mathbf{\$11/\text{hr}}$

Jay Lively cost of recovery (level 1)

FY14 Budget = \$ 500,000

- Days open = 351(average)
- Hours per day 10 (average)

351 days @ 10hr/day = 3,510hrs

$\$500,000 \div 3510 = \mathbf{\$145/\text{hr}}$

Program Fee Breakdown for COF leagues FY12 & 13

Programs	Length of Season (weeks)	Length of season (hours/average)	Registration fee / session	Average number of participants	Program revenue ⁵	Program cost (staff, cont/comm) ⁶ Level 1	Estimated field/facility cost - (not calculated in program cost)	Net	Net per hour	Net per participant
COF Leagues/Programs										
Athletics/FRC										
Adult Softball ¹	18	1404	\$275 team/session	4500	\$ 88,000	\$ 73,630	\$ 15,444	\$ (1,074)	\$ (1)	\$ (0)
Adult Coed Hockey ²	30	87	\$175 person/session	110	\$ 19,250	\$ 17,150	\$ 12,615	\$ (10,515)	\$ (121)	\$ (96)
Adult Volleyball ³	17	742	\$200 team/session	900	\$ 29,000	\$ 27,000	Note 3	\$ 2,000	\$ 3	\$ 2 ⁴
Adult Basketball ³	12	240	\$275 team	700	\$ 18,000	\$ 18,760	Note 3	\$ (760)	\$ (3)	\$ (1) ⁴
Youth Basketball ³	10	465	\$35 person	245	\$ 8,575	\$ 15,000	Note 3	\$ (6,425)	\$ (14)	\$ (26) ⁴

Program Fee Breakdown for COF leagues FY14 proposed

Programs	Length of Season (weeks)	Length of season (hours)	Approximate registration fee / session (includes field/facility fee)	Average number of participants	Program revenue	Program cost (staff, cont/comm) Level 1	Estimated field/facility cost - (not calculated in program cost)	Net	Net per hour	Net per participant
COF Leagues/Programs										
Athletics/FRC										
Adult Softball ¹	18	1404	\$370 team/session	4500	\$ 118,400	\$ 73,630	\$ 15,444	\$ 29,326	\$ 21	\$ 7
Adult Coed Hockey ²	30	87	\$182 person/session	110	\$ 20,020	\$ 17,150	\$ 12,615	\$ (9,745)	\$ (112)	\$ (89)
Adult Volleyball ³	17	742	\$240 team/session	900	\$ 34,800	\$ 27,000	Note 3	\$ 7,800	\$ 11	\$ 9 ⁴
Adult Basketball ³	12	240	\$350 team	700	\$ 22,925	\$ 18,760	Note 3	\$ 4,165	\$ 17	\$ 6 ⁴
Youth Basketball ³	10	465	\$35 person	245	\$ 8,575	\$ 15,000	Note 3	\$ (6,425)	\$ (14)	\$ (26) ⁴

Notes:

- 1 - Average cost for field use projected at \$11/hr
- 2 - Full cost recovery for Jay Lively projected at \$145/hr
- 3 - FUSD IGA \$25,000 paid to FUSD for facility and field usage
- 4 - Unable to calculate with field/facility costs for FUSD fields
- 5 - COF cost recovery philosophy is 50% youth and 100% adult
- 6 - Direct cost only(does not include capital, or COF indirect cost)

User Fee Breakdown User Groups FY12

Organization Name	Length of season (weeks)	Length of season (average)	Cost per hour/person (COF charge)	Registration fee / session	Average number of participants	User fees paid to COF	Approximate staffing charges (direct staff only)	Total fees paid to COF	Estimated field/facility cost	Net	Net per hour	Net per participant
User Groups												
Flag Youth Hockey ²	51	788	\$52/hour	\$380 - \$1200	165	\$ 40,976	\$ 8,602	\$ 49,578	\$ 114,260	\$ (64,682)	\$ (82)	\$ (392)
Figure Skating Club ²	52	438	\$52/hour	\$35 - \$90/month	65	\$ 22,776	\$ 4,767	\$ 27,543	\$ 63,510	\$ (35,967)	\$ (82)	\$ (553)
Men's Hockey League ²	30	135	\$104/hour	\$398/person	110	\$ 14,040	\$ 1,546	\$ 15,586	\$ 19,575	\$ (3,989)	\$ (30)	\$ (36)
Cont LL ¹	16	4126	\$5.25/child	\$70 - \$100	475	\$ 2,494	\$ -	\$ 2,494	\$ 45,386	\$ (42,892)	\$ (10)	\$ (90)
Flag Soccer Club ¹	28	7959	\$5.25/child	\$50 - \$900	600	\$ 3,150	\$ -	\$ 3,150	\$ 87,549	\$ (84,399)	\$ (11)	\$ (141)
Youth football ¹	12	3512	\$5.25/child	\$150	200	\$ 1,050	\$ -	\$ 1,050	\$ 38,632	\$ (37,582)	\$ (11)	\$ (188)
Women's Soccer ¹	12	65.5	\$5.25/hr	\$50	75	\$ 344	\$ -	\$ 344	\$ 721	\$ (377)	\$ (6)	\$ (5)

User Fee Breakdown User Groups FY14 Proposed

Organization Name	Length of season (weeks)	Length of season (hours, where applicable)	Cost per hour/person (COF charge)	Registration fee / session	Average number of participants	User fees paid to COF (includes proposed fee increase)	Approximate staffing charges (direct staff only)	Total fees paid to COF	Estimated field/facility cost	Net	Net per hour	Net per participant
User Groups												
Flag Youth Hockey ²	51	788	\$61/hour	\$380 - \$1200	165	\$ 48,068	\$ 8,602	\$ 56,670	\$ 114,260	\$ (57,590)	\$ (73)	\$ (349)
Figure Skating Club ²	52	438	\$61/hour	\$35 - \$90/month	65	\$ 26,718	\$ 4,767	\$ 31,485	\$ 63,510	\$ (32,025)	\$ (73)	\$ (493)
Men's Hockey League ²	30	135	\$132/hour	\$398/person	110	\$ 17,820	\$ 1,546	\$ 19,366	\$ 19,575	\$ (209)	\$ (2)	\$ (2)
Cont LL ¹	16	4126	\$6.25/child	\$70 - \$100	475	\$ 2,969	\$ -	\$ 2,969	\$ 45,386	\$ (42,417)	\$ (10)	\$ (89)
Flag Soccer Club ¹	28	7959	\$6.25/child	\$50 - \$900	600	\$ 3,750	\$ -	\$ 3,750	\$ 87,549	\$ (83,799)	\$ (11)	\$ (140)
Youth football ¹	12	3512	\$6.25/child	\$150	200	\$ 1,250	\$ -	\$ 1,250	\$ 38,632	\$ (37,382)	\$ (11)	\$ (187)
Women's Soccer ¹	12	65.5	\$6.25/hr	\$50	75	\$ 409	\$ -	\$ 409	\$ 721	\$ (311)	\$ (5)	\$ (4)

Notes:

1 - Average cost for field use projected at \$11/hr

2 - Full cost recovery for Jay Lively projected at \$145/hr



Questions and Discussion