

TO: James L. App, City Manager

FROM: Barbara Partridge, Library and Recreation Services Director

SUBJECT: Barney Schwartz Park Fee Analysis

DATE: July 1, 2003

Needs: For the City Council to review Barney Schwartz Park user fees.

Facts:

1. On February 19, 2002, the City Council adopted a Barney Schwartz Park user fee schedule for sports tournaments, league play (City and independent), facility rentals (including pavilions), and concession operations.
2. The Council directed a review of the fee structure after one year's operation.
3. Barney Schwartz Park programming (use) began on June 8, 2002. In July 2002, a mechanism for tracking expenses and revenues associated with the maintenance, operation and programming of the Park was established.
4. Through April 30, 2003, expenses totaled \$584,884, including \$19,005 for operating capital. The estimated annual cost is projected at \$730,000.
5. Through April 30, 2003, revenues generated from special events, tournament play, City sponsored league play and independent league play total \$102,565. The projection through June 30, 2003 is \$115,000.

Analysis &

Conclusion: Allocation of Park costs has been segregated by "active" and "passive" use areas: 16.8 acres is considered "passive", while the remaining 20.6 acres is "active", i.e., used for sporting events and concessions.

Maintenance and operational expenses for typical "passive" park areas are approximately \$10,200 per acre annually. Therefore, the annual cost for the passive portion of BSP is \$171,400. Deducting the passive cost of BSP from the total estimated annual cost of \$730,200 (maintenance and programming) indicates \$558,800 as the annual cost of the active portion for maintenance, operations, programming and tournaments/special events.

Actual sports use detail (BSP Event Data - attached) provides an excellent quantitative tool for distributing the cost of BSP's active areas. Based upon this data, 31% of usage is for independent league play, 50% for City league play, and the remaining 19% is for tournament play and special events. Apportioning the costs against use:

Similarly, revenues are:

In summary:

It should be noted that the programming expenses include only direct expense, i.e., administration (LRS staff), marketing and other support activities are recorded in generic "adult sports" and "youth sports" budgets, as they are not readily identifiable to individual facilities.

Funds expended over original Park budget estimates were redirected from other existing resources, i.e., total (all) Park maintenance & operations are operating within budget. These resources will not be available next fiscal year.

A citywide fee study will be undertaken this summer, which may serve to sharpen this analysis and provide options for fee adjustments.

Policy

Reference: None

Fiscal

Impact: As illustrated above, General Fund support for Barney Schwartz Park is considerable. 18% of the cost for the "active" use portion of Barney Schwartz Park is being recouped from user fees, concession income, and facility rentals. *[Independent league play fees are \$6 per game and \$25 per hour for lights. Tournament/special event fees are 10% of gross revenues for youth, and 15% for adult, tournaments. City league fees are \$442 per team per season.]*

Options:

- a. Receive and file report.
- b. Amend, modify or reject the above option.

Attachments:

- 1.) Fee structure.
- 2.) BSP Event Data.

**BARNEY SCHWARTZ PARK
FEE STRUCTURE**

<u>Youth League</u>	<u>Fee</u>
Practice fields	N/C
League fields	N/C
Lights	\$10/hr.
League deposit	\$250.00 per season

Youth Tournament

Percentage based fee determined by number of teams entered, with a minimum fee of \$250 required. Youth tournaments (18 years and under): 10% of gross revenues (8-34 teams), 8% of gross revenues (35+ teams).

<u>Adult League</u>	<u>Fee</u>
Practice fields (BSP only)	\$10/hr
League fields	\$6/per game
Lights	\$25/hr.
League deposit	\$250.00 per season

Adult Tournament

Percentage based fee determined by number of teams entered, with a minimum fee of \$250 required. Adult tournaments: 15% of gross revenues (8-34 teams), 12% of gross revenues (35+ teams).

Pavilion rental

All pavilions: \$50 per hour (1-4 hours)
\$75 per hour (4+ hours)

\$60 deposit

Barney Schwartz Park - Event Usage Schedule
Fiscal Year 2003

	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>Totals</u>
1	1,2	2		2				3	1,3	1,2	
2	1,2			2	1,3			3		1,2	
3	1,2		2	1,2	1				1	1,2	
4	3		2		2				1	2	
5	1,2	2	2	1,3	2				1	3	
6	1	2		1	2	3			1	3	
7	1	2	1,2	2	1,2	1,3		3	3	2	
8	1,2	2	1,2	2		1,3	1	3	3	1,2	
9	1,2		2	2	1			3		1,2	
10	2	3	2	1,2	1				1	1,2	
11	1,2	3	2				3		1	2	
12		2	2	1	2		3		1		
13	3	2	1,2	1	2				1		
14	3		1	2	1,2	3			1	2	
15	1,2	2	1	2		1,3		3		1,2	
16	1,2		2	2	1,3			3		1,2	
17	1,2		2	1,2	1,3				2	1,2	
18	1,2		2		2		3		1,2	2	
19		2	2	1,3	2		3		1,2	1	
20	3	2		1,3	2				1,2		
21	2		1	2	2				2	2	
22	2	2	1	2		1	1	3		1,2	
23	2		2	2	1,3					1,2	
24	2		2	1,2	1,3				2	1,2	
25				2					1,2	2	
26		2	2	1,3				1	1,2	3	
27				1				1	1,2	3	
28			1	2		3		1	2	2	
29	2	2	1,3	2		1,3	1		3	1,2	
30	2		2	2					3	1,2	
31	2								2		

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Fiscal Year 2003

	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>Totals</u>
Dark Days	6	16	6	4	11	23	24	17	6	3	
No Days	0	0	1	0	1	0	0	3	0	1	
											Total
1 Only	2	0	5	4	3	1	3	3	9	1	31
2 Only	8	13	15	15	9	0	0	0	5	8	73
3 Only	4	2	0	0	0	3	4	8	4	4	29
1 & 2	11	0	3	4	2	0	0	0	6	14	40
1 & 3	0	0	1	4	5	4	0	0	1	0	15
	<u>25</u>	<u>15</u>	<u>24</u>	<u>27</u>	<u>19</u>	<u>8</u>	<u>7</u>	<u>11</u>	<u>25</u>	<u>27</u>	<u>188</u>
											188

Dual Day Conversion:

1 Only	7.5	0	7	8	6.5	3	3	3	12.5	8	58.5
2 Only	13.5	13	16.5	17	10	0	0	0	8	15	93
3 Only	4	2	0.5	2	2.5	5	4	8	4.5	4	36.5
1 & 2	Dist	0	Dist	Dist	Dist	0	0	0	Dist	Dist	0
1 & 3	0	0	Dist	Dist	Dist	Dist	0	0	Dist	0	0
	<u>25</u>	<u>15</u>	<u>24</u>	<u>27</u>	<u>19</u>	<u>8</u>	<u>7</u>	<u>11</u>	<u>25</u>	<u>27</u>	<u>188</u>
											188

Independent League = "1"
 City League = "2"
 Tournament/Sp Even = "3"

Dark Days = 
 No Days = 