



ZIONS PUBLIC FINANCE, INC.



CITY OF HENDERSON PARKS AND RECREATION PRICING STUDY UPDATE

Prepared by
Zions Public Finance, Inc.
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EXECUTIVE SUMMARY

The City of Henderson (COH) is nationally recognized as a premier provider of Parks and Recreation Services. The Parks and Recreation Division won the Gold Medal award in 1999 and in October of 2014 repeated this distinguished accomplishment, winning the 2014 National Recreation and Park Association Gold Medal Grand Plaque Award¹.



In 2013, the City of Henderson City Council commissioned a community-based group named the Special Budget Ad Hoc Committee (SBAHC) to address the budgetary gaps caused by the economic downturn.

Recommendations unanimously approved that pertain to the Parks and Recreation Division included both rate increases and service cuts. The SBAHC also recommended the Parks and Recreation Division conduct a comprehensive pricing study (2014). Major policy recommendations included in the comprehensive Parks and Recreation Division pricing study² that were implemented by the City included resident and non-resident pricing, expanding the types of memberships offered, increasing the age for senior discounts to 60 years and older, and one open swim daily admission price for all types of pools. Price increases were also recommended by the comprehensive pricing study and adopted by City, generally over a three-year phase-in period, for a majority of COH Parks and Recreation services.

As part of a cost recovery program, the Public Works, Parks and Recreation Department established a policy to review and update rates and charges on a biennial basis.³ In accordance with this policy, the City contracted with Zions Public Finance, Inc. (ZPFI) to conduct an update to the 2014 Parks and Recreation Pricing Study.⁴ The following is a summary of the major policy recommendations from this study:

- It is recommended the current three-tiered resident/non-resident pricing structure for recreation center activities be simplified to two tiers: (1) city resident and (2) non-resident.
- It is recommended the City change the definition of a “Day” facility rental from eight hours to twelve hours to make the City’s pricing for multi-day events more competitive.
- It is recommended the City discontinue the adult league sports pass. The pass is difficult to enforce and may be responsible for a portion of the drop in adult league enrollment.
- It is recommended the City consider offering sponsorship opportunities for youth and adult sports leagues.

¹ Class II population category.

² Conducted by Zions Public Finance, Inc. (ZPFI), 2014.

³ Every two years.

⁴ Recommended price increases were implemented in 2015

- It is recommended the benchmark for cost recovery for Recreation services be based on the NRPA median cost recovery for Recreation Departments of 40 percent.⁵

The following is a summary of the major pricing recommendations:

- It is recommended the resident/charitable/non-profit field rental rates for entities with long-term contracts be increased from \$5 per hour to \$6 per hour.
- It is recommended the City adopt a reduced drop-in rate and fitness membership for the Downtown Senior Center. The Downtown Senior Center has reduced hours and limited fitness equipment compared to the other recreation centers.
- It is recommended the City offer a discount for park rentals of two or more areas for facility rentals of one day or more to make park rental rates more competitive for 5ks and other similar events.

⁵ 2018 NRPA Agency Performance Review. Cities with a population per square mile of 2,500+ based on operating expenditures per FTE.

INTRODUCTION

The City of Henderson, located in the southeastern portion of the Las Vegas Valley, has a population of approximately 302,539⁶ residents and encompasses approximately 107 square miles. Henderson is frequently listed as one of the fastest growing cities in the country.⁷ Henderson is the second largest city in the State of Nevada and has been ranked as “*One of the Best Cities to Live in America*” by Bloomberg Business week as well as one of the Top 10 “*Safest Cities in the United States.*”⁸



The City of Henderson Parks and Recreation Division⁹ is committed to promoting the City’s vision to be America’s Premier Community and the City’s mission to provide services and resources that enhance the quality of life to those who live, learn and play in the City of Henderson.



Parks and recreation services have wide-spread benefits that enhance quality of life and strengthen both the individual and the community. Parks and recreation services have the unique ability to benefit both users of as well as non-users of parks and recreation services.¹⁰

The City of Henderson (COH) is nationally recognized as a premier provider of parks and recreation services. The City’s Parks and Recreation Division is the only agency in Nevada currently accredited with the Commission for Accreditation of Park and Recreation Agencies (CAPRA).¹¹ The City of Henderson Parks and Recreation Division has been a NRPA Gold Medal finalist five times and won the Gold Medal award in 1999 and in 2014. The Gold Medal Grand Plaque Award is given annually to one Parks and Recreation Division in each of five population classes¹² that best demonstrate excellence in long-range planning, resource management, volunteerism, environmental stewardship, program development, professional development and agency recognition.



The City has won numerous other awards including a Playful City USA designee for the past six years, the Elmer H. Anderson Parks Excellence Award, Tree City USA designation for the

⁶US Census Bureau 2017 estimate

⁷ 2010 – 2018, Forbes

⁸ 2014 FBI Uniform Crime Report

⁹ Merged in January 2014 with the Public Works Department

¹⁰ Participants in a nationwide study conducted at Penn State University found that 71 percent of non-users of parks and recreation services said they received some benefit from their community’s parks and recreation services.

¹¹ Accredited in 2001, 2006, 2011 and 2016.

¹² Plus the armed forces

past 22 years, the Professional Grounds Management Society Award for excellence in park maintenance (2007 and 2013), the Grand Award for Mission Hills Park, four Honor Awards for various parks throughout the City and the Merit Award for the Arroyo Grande Sports Complex. The City of Henderson Parks and Recreation Division is also recognized annually with numerous awards of excellence by the Nevada Recreation and Parks Society.



While the numerous awards, including the 2014 NRPA Gold Medal Award, demonstrates the Division’s dedication to its vision of being a national leader and premier provider of parks and recreation services, the City’s 76 neighborhood and community parks and trails, seven aquatic facilities, six recreation centers and two senior recreation centers is evidence of the City’s commitment to provide premium services that promote community health and well-being through a diverse spectrum of services and activities.¹³



Activities at the various recreation, aquatic and senior facilities centers include seasonal and year-round pools, a wide variety of classes for ages six months and older, fitness room, gym, indoor track, racquetball, wallyball, rock climbing, game room, pickle ball and bocce. Additionally, the City of Henderson offers both a congregate meal program and Meals-on-Wheels.



Activities at the City’s parks include playgrounds, basketball courts¹⁴, tennis courts¹⁵, picnic shelters, pavilions, dog parks, exercise courses, horseshoe pits, restrooms, skate parks, splash pads, bocce, barbecues, volleyball and walking courses. The City also boasts premier sports fields including ball fields and multi-purpose fields.

The City is home to an archery facility, an equestrian park, camping and BMX biking. Unique to Southern Nevada, the City operates the 140-acre Henderson Bird Viewing Preserve with thousands of migratory waterfowl as well as numerous resident desert birds, ponds and walking paths.

In 2013, the City Council commissioned a community-based group named the Special Budget Ad Hoc Committee (SBAHC) to address the budgetary gaps caused by the economic downturn. Recommendations unanimously approved that pertained to the Parks and Recreation Division included both rate increases and service cuts. The SBAHC also recommended the Parks and Recreation Division conduct a comprehensive pricing study. Major policy recommendations of the comprehensive Parks and

¹³ City of Henderson Public Works, Parks and Recreation Division Purpose Statement – “To provide premium services and sustainable infrastructure to meet the existing and future needs of our community.”

¹⁴ Some parks have lighted basketball courts

¹⁵ Some parks have lighted tennis courts

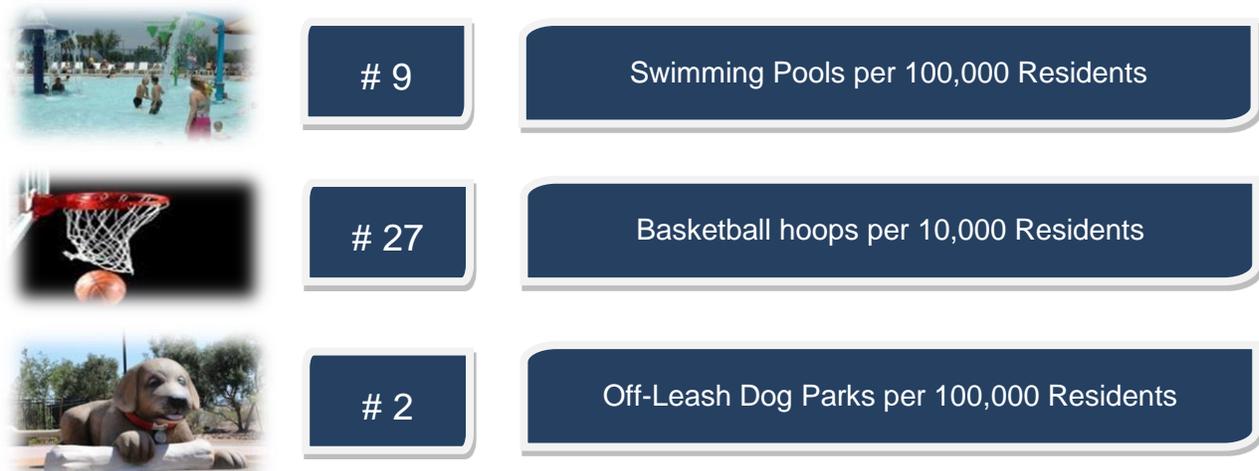
Recreation Division pricing study¹⁶ implemented by the City included resident and non-resident pricing, expanding the types of memberships offered, increasing the age for senior discounts to 60 years and older, and one open swim daily admission price for all types of pools. Price increases were also recommended by the comprehensive pricing study and adopted by City, generally over a three-year phase-in period, for a majority of COH Parks and Recreation services.

To ensure the Parks and Recreation Division pricing philosophy, strategies and cost of service model continue to support the City’s and the Parks and Recreation mission statements, address Division concerns as well as meet the City’s revenue requirements, the City established a cost recovery policy that includes a review and update of the rates and charges on a biennial basis.¹⁷ In accordance with this policy, the City contracted with Zions Public Finance, Inc. (ZPFI) to conduct an update to the 2014 Parks and Recreation Pricing Study. The pricing study update includes a review of the Parks and Recreation Division’s current financial information and policies and procedures as well as strategies to strengthen revenues and a benchmarking analysis.

COST OF SERVICE

Residents are fortunate to have not only a wide variety of quality parks, recreation facilities and amenities, but also a higher number of parks and recreation facilities and amenities compared to other Cities nationwide. The high quality and the high quantity of parks and recreation services are the driving factors for the cost of providing the City of Henderson premier parks and recreation services.

City of Henderson Rankings Compared to the 100 Most Populous US Cities¹⁸



¹⁶ Conducted by Zions Public Finance, Inc. (ZPFI), 2014.

¹⁷ Every two years.

¹⁸ 2017 City Park Facts – The Trust for Public Land



3

Skateboard parks per 100,000 Residents



20

Playgrounds per 10,000 Residents

The City’s cost to provide parks and recreation services can be divided into two categories including Operating Costs and Capital Costs.

Operating costs include the day to day costs of operating and maintaining parks and recreation services such as personnel costs, utilities, supplies, repair and replacement, etc. Capital costs include the cost of purchasing park lands, building recreation centers, constructing parking lots, playground equipment, picnic shelters, etc.

The cost of service analysis calculates the City’s total operating cost of providing parks and recreation services. Total operating cost is important to understand the “true” cost of service which includes more than just the “face” of parks and recreation, i.e. the recreation facilities and the people who work at the facilities. Cost of service is the basis for formulating policies regarding the levels of City general fund contributions that pay a portion of the cost of the service so that the price to enjoy and participate in a service is lower than the cost to provide the service.

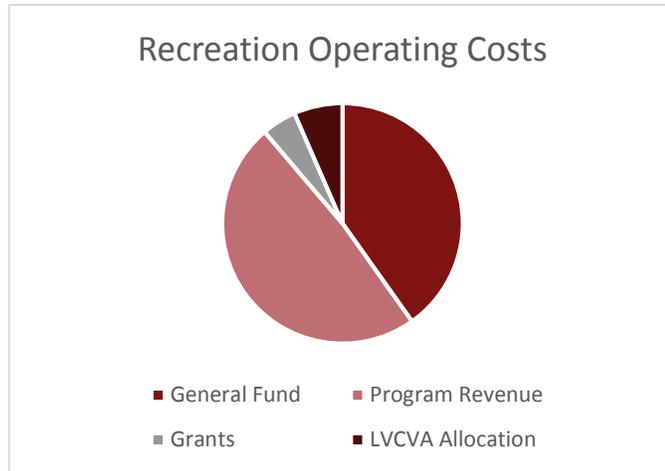
Activities/programs included in the cost of service analysis include the following recreation services¹⁹:

Aquatics	Youth Enrichment	Recreation Centers
Open Participation	Senior Services	Sports
Therapeutic Recreation & Inclusion	Outdoor Recreation & Bird Preserve	Events, Excursions, Movies, Games

¹⁹ As the cost of services analysis is one of the criteria used to determine parks and recreation pricing, the cost of service analysis includes only those services for which a participation price is charged. Pricing for tournaments, trails, etc. is determined primarily by revenue requirements and market pricing.

OPERATING COSTS

Parks and recreation operating costs are funded through a combination of general fund revenue, program revenue, and grants. The general fund is comprised primarily of property tax and Consolidated Tax revenue²⁰ and funds approximately 43 percent of parks and recreation costs. Program revenues include revenues from all recreation programs and facility rentals such as recreation center classes, open swim, tournaments, pool rentals etc. Program revenues fund approximately 45 percent of recreational costs. The LVCVA allocation is approximately 7 percent of operating costs and grants and private contributions fund the remaining approximately five percent of operating costs.²¹



Operating costs include the following components:

- Administrative Overhead Costs
- Direct Staff Costs
- Operational/Maintenance Costs
- Repair and Replacement Costs

The cost of a program/activity is calculated by dividing the cost by either the total number of paid hours or the total number of participants.²² The following tables show the cost for each recreation activity/program. Detailed tables for program/activity costs are included in Appendix A.

²⁰ Consists primarily of sales tax revenue

²¹ FY 2018

²² For example, the unit of measurement for the price of classes is a price per hour so the total cost of a particular type of class is divided by the total paid hours to determine the cost per hour. Open swim is a price per participant the total cost of open swim is divided by the number of participants to determine the cost per participant.

AQUATICS

The City of Henderson has a variety of pools for use by residents and non-residents including activity pools, lap pools, competition pools, and general use pools. Year-round pools are located at Multi-Gen Aquatic Complex, Heritage Park Aquatic Complex and Whitney Ranch Aquatic Complex. The City also has seasonal pools located at Black Mountain Aquatic Complex, BMI, Multigenerational Aquatic Complex, Wells, Silver Springs Outdoor Pool and Whitney Ranch Aquatic Complex.



Costs for the variety of aquatics programs and services offered by the City of Henderson Parks and Recreation Division were divided into the following seven areas:

- *Open Swim*: Daily admission swim for all ages
- *Learn-to-Swim*: Multi-level American Red Cross and Starguard swimming lessons
- *Aquatic Sports and Teams*: Diving & water polo
- *Certifications*: Lifeguard, WSI, etc.
- *High School Swim Teams*: High School swim teams
- *Non-Profit Lane Rentals*
- *Commercial Lane Rentals*
- *Public Facility Rentals*

TABLE 1: AQUATICS COST

Description	Cost (\$)	Total Participants/ Paid Hours/Lane Hours	Total Cost per Unit (\$)
Open Swim	3,239,567	141,222	22.94/participant
Learn-to- Swim	1,084,073	37,206	29.13/participant/hr
Aquatic Sports and Teams	260,106	27,602	9.42/participant/hr
High School Swim Teams	6,623	164	40.38/hr/lane
Non-Profit Lane Rentals	478,127	18,323	26.09/hr/lane
Commercial Lane Rentals	129,877	3,918	33.14/hr/lane

YOUTH ENRICHMENT

The City of Henderson Parks and Recreation Division offers a variety of youth enrichment programs ranging from before and after-school programs to all-day summer activities, outings, and training for teens.²³

²³ ABC Preschool is included in the Recreation Center Category

- **Safekey:** Before and after-school program for elementary school students
- **Teen Scene:** After-school program for 6th – 8th grade students
- **Summer Kids Zone:** All-day summer program for youth ages 5 – 12
- **Teen Kamp:** Summer mentoring and leadership activities for teens ages 12 – 15
- **Teen Choice:** Hands-on activities and events for teens ages 11 – 14
- **Teens-N-Training:** Recreation leadership training for teens ages 14 and 15
- **Summer Fun:** Seasonal drop-in program including arts & crafts, games, sports and special events for youth in grades K – 8.



To calculate the costs for the City's youth enrichment programs, costs were allocated to one of two categories (1) before/after-school programs and (2) summer youth programs. Before/after-school programs include Safekey and Teen Scene. The remaining youth enrichment programs are included in the summer youth program category.

Summer youth enrichment programs are offered for approximately three months of the year. Therefore, 25 percent of the indirect and administrative costs are allocated to summer youth programs and 75 percent are allocated to Safekey and Teen Scene. The Safekey program, which includes before-school and after-school activities for children in grades K-6 and the Teen Scene after-school program for youth in grades 6 – 8, are located at the schools. As such, there are no utility costs associated with those programs. Summer youth programs are allocated a portion of the recreation centers' utility, maintenance and operations costs. Operational costs are based on the FY 2018 budget for each program.²⁴ Additional program costs include direct staff costs and transportation costs for field trips. The total cost for the summer youth programs is \$1,838,286. The cost for the Safekey and Teen Scene programs are \$2,225,792.

The cost per participant per day for Safekey/Teen Scene and the cost per day/week for the summer youth programs are calculated by dividing the total cost by the total paid hours. The cost per participant per hour is then multiplied by the number of hours per day the service is offered and the days per week the service is offered. The cost per week for the summer youth programs is \$122 and \$11.50 per day for Safekey/Teen Scene.

²⁴ Source: City of Henderson Parks and Recreation Division, Budget FY 2018

TABLE 2: YOUTH ENRICHMENT COSTS

Description	Summer Youth Programs	SafeKey Teen Scene
Total Cost	\$1,838,286	\$2,225,792
Total Paid Hours	830,577	967,542
Total Cost per Participant per Hour	\$2.21	\$2.30
Hours per day	11	5
Total Cost per Day	\$24.35	\$11.50
Total Cost per Week	\$122	

RECREATION CENTERS

Activities and programs offered at the City’s recreation centers include group classes for acting/drama,



arts & crafts, dance & cheer, education, fitness, gymnastics, music, martial arts and sports. The City also offers private music lessons and private fitness instruction. A participant ID card gives the card-holder unlimited access to the track, game rooms and gym during open gym times. Racquetball/Wallyball courts are available at Black Mountain, Silver Springs, Valley View, Downtown Recreation Center and Whitney Ranch recreation centers. The City’s ABC Etc. Preschool is located at the Valley View Recreation Center.

- **Fitness Room:** State of the art fitness equipment
- **Recreation Center Classes:** Acting/Drama, Arts & Crafts, Dance & Cheer, Education, Sports, Fitness, Gymnastics, Music, Language & Martial Arts
- **Private Lessons:** Private music and fitness instruction
- **Racquetball/Wallyball:** Racquetball courts available for either racquetball or wallyball
- **ABC Etc. Preschool:** State licensed preschool for children ages 3 - 5

The cost per hour per participant is calculated by dividing the total cost for each program/activity by the number of paid hours.

TABLE 3: RECREATION CENTER COST PER HOUR PER PARTICIPANT

Description	Total Costs (\$)	Total Paid Hours	Cost per Hour per Participant (\$)
Fitness – Daily Admission	527,716	73,642	7.17
Acting/Drama	24,370	2,589	9.41
Arts & Crafts	55,403	6,054	9.15

Description	Total Costs (\$)	Total Paid Hours	Cost per Hour per Participant (\$)
Dance & Cheer	201,957	19,826	10.19
Education	511,169	44,231	11.56
Sports Classes (includes tennis & golf)	105,129	17,228	6.10
Fitness - Group	369,775	49,095	7.53
Gymnastics	98,578	6,754	14.59
Music - Group	27,142	2,337	11.61
Music - Private	64,463	1,769	36.45
Martial Arts	102,289	10,975	9.32
State Licensed Preschool Program	374,371	59,383	6.30
Total	2,506,094		

Arts & crafts, dance, education and fitness classes are also offered for seniors. Table 4 shows the cost for these classes averaged with the classes for seniors.

TABLE 4: RECREATION CENTER COST PER HOUR PER PARTICIPANT AVERAGE WITH SENIOR CLASSES

Description	Total Costs (\$)	Total Paid Hours	Cost per Hour per Participant (\$)
Arts & Crafts	71,447	7,158	9.98
Dance	204,642	19,939	10.26
Education	569,795	50,229	11.34
Fitness - Group	491,884	69,694	7.06

THERAPEUTIC RECREATION (TR) AND INCLUSION SERVICES

Therapeutic Recreation services for the City of Henderson include Rec & Roll and On the Go. *Rec & Roll* is an after-school recreation program for young adults with disabilities. Daily activities focus on community-based recreation activities such as bowling, swimming, etc. as well as activities that enhance independent living skills. *On the Go* is a community-based program for adults of varying abilities wishing to extend their circle of friends through recreation and independent living activities.

- **Rec & Roll:** After-school program for young adults with disabilities
- **On the Go:** Community-based social recreation program for adults of varying abilities

Therapeutic Recreation cost per hour of \$36 is calculated by dividing the total cost of \$826,583 by the total paid hours of 22,695 as shown in Table 5.

TABLE 5: THERAPEUTIC RECREATION COST PER HOUR

Description	Amount
Total Cost	\$826,583
Total Paid Hours	22,695
Total Therapeutic Recreation Cost per Hour	\$36

SPORTS – TOURNAMENTS & COH LEAGUES

The City of Henderson is recognized for its premier sport fields and is dedicated to developing and attracting tournaments to the community. The City of Henderson offers both youth and adult sports leagues. Youth sports leagues include soccer, basketball and baseball/softball programs. Adult leagues include basketball, flag football, kickball, soccer and softball.



The total cost to the City to provide youth leagues is \$156 per participant.

TABLE 6: YOUTH LEAGUE COST PER PARTICIPANT

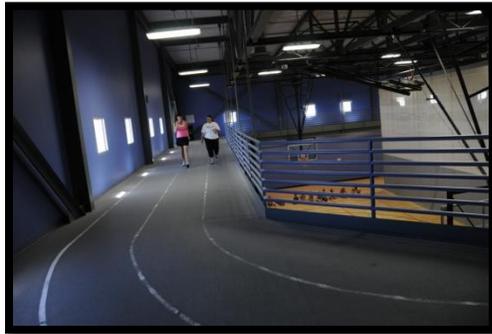
Description	Amount
COH Youth Leagues	\$607,156
# of Participants	3,885
Cost per Participant	\$156

The cost per team for adult leagues is calculated accounting for the average number of games played per season as well as the average number of players per team.

TABLE 7: ADULT LEAGUE COST PER TEAM

Description	Cost per Team (\$)
COH Adult Basketball League	565
COH Adult Flag Football League	525
COH Adult Kickball League	444
COH Adult Soccer League	525
COH Adult Softball League	888

PARTICIPANT ID CARD



Participant ID cards allow the card holder use of the track, game rooms, open gym and other common areas of the recreation center. The purpose of the card is to have a record of all participants in the recreation center and in the event of an emergency or security issue. Currently the per person annual resident price of the participant ID card is \$5 for youth, \$25 for adults and free for anyone 50 years or older. The cost of the card is approximately \$50 per patron.

TABLE 8: OPEN REC COST PER CARD HOLDER

Description	Amount
Cost	\$1,267,506
Total Card Holders	25,102
Annual Cost per Card Holder	\$50

SUBSIDY LEVELS

Compared against total operating costs, the current level of subsidy for the City’s recreation services ranges from eight percent to one hundred percent. The level of subsidy for recreation center and sports classes shown in Table 54 includes the contracted instructor cost and assumes 60 percent of class revenue is paid to contract instructors with the remaining 40 percent revenue for the City.

TABLE 9: SUBSIDY LEVELS

Description	Current Level of Subsidy ²⁵ (%)
Safekey	0
Kids Zone	3
State Licensed Preschool Program	20
Recreation Center Classes	68 - 79
Sports Classes	46
COH Adult Leagues	49 - 62
COH Youth Leagues	52
Fitness – Daily Admission	58
Learn-To-Swim	73
Open Swim - Daily Admission (Average)	83
Open Participation	90
Therapeutic Recreation	95
Senior Open Participation	100

²⁵ Operational Costs

BENCHMARKING ANALYSIS

The following cities/County were selected for the benchmarking analysis based their reputation for being a premier provider of parks and recreation services and the similarity to the City of Henderson in the wide range of recreation services offered:

- Plano, Texas
- Grand Prairie, Texas
- Scottsdale, Arizona
- Long Beach, California

Clark County and Las Vegas were also included in the benchmarking/market analysis based on their proximity to the City of Henderson.

Prices were researched for the following parks and recreation services:

- Memberships
- Youth & Adult Leagues
- Recreation Center Classes
- Facility Rentals
- Field Rentals
- Before and After School Programs

The benchmarking analysis is included in Appendix B.

GENERAL PRICING & POLICY CONSIDERATIONS

RESIDENT AND NON-RESIDENT PRICING

Given the significant portion of parks and recreation services supported by resident property tax revenue and following an internal analysis of the users of the City's Parks and Recreation services, the City of Henderson Parks and Recreation Division adopted the following resident/non-resident pricing structure for activities/services and facility rentals in the fall of 2015:

TABLE 10: CURRENT RESIDENT AND NON-RESIDENT PRICING RECREATION CENTER ACTIVITIES /SERVICES AND FACILITY RENTALS

Description	Fee
City of Henderson Resident	Resident Price
Clark County Resident (Not a City of Henderson Resident)	Resident Price + 15%
Non-Resident	Resident Price + 25%
Commercial ²⁶	Resident +75%

The reasoning behind the Clark County/ Outside Clark County rate difference was to recognize that a portion of Clark County funds are used to pay for Parks and Recreation services. Further analysis of the resident/non-resident revenue in the years following the adoption of the resident/non-resident rate structure shows that a very small percentage of COH Parks and Recreation center patrons fall into the non-resident category. Table 10 shows the break-out of parks and recreation revenue for patrons using COH facilities who live outside the City of Henderson, but inside Clark County and those who live outside of Clark County.²⁷

TABLE 11: CLARK COUNTY AND OUTSIDE OF CLARK COUNTY REVENUE

Clark County and Outside of Clark County Revenue Current Rate Structure			
Description	FY 2016	FY 2017	FY 2018
Clark County	\$74,926	\$83,747	\$75,718
Outside of Clark County	4,845	4,827	8,836
Total	\$79,771	\$88,574	\$84,554
Percent Revenue Outside of Clark County	6.5%	5.8%	10.45%

Additionally, if the resident/non-resident structure were simplified, patrons would be able to make facility reservations on-line. As such, the City in conjunction with the consultants recommend the following resident/non-resident pricing structure:

²⁶ This rate only applies to facility rentals.

²⁷ Does not include commercial facility/field rental revenue.

TABLE 12: PROPOSED RESIDENT AND NON-RESIDENT PRICING

Description	Fee
City of Henderson Resident	Resident Price
Non-Resident	Resident Price + 15%
Commercial	Resident + 75%

Assuming current Clark County/Outside of Clark County usage of COH parks and recreation facilities, Table 13 shows projected loss in revenue of about \$3,500 if the simplified rate structure was implemented.²⁸

TABLE 13: CHANGE IN PROJECTED REVENUE WITH THE PROPOSED RESIDENT AND NON-RESIDENT PRICING

Clark County and Outside of Clark County Revenue New Rate Structure			
Description	FY 2016 (\$)	FY 2017 (\$)	FY 2018 (\$)
Clark County	74,926	83,747	75,717
Outside of Clark County	2,907	2,896	5,302
Total	77,833	86,643	81,019
Difference in Revenue	(1,938)	(1,931)	(3,535)

MONTHLY MEMBERSHIP PAYMENTS

The ability to set up automatic withdrawals for membership payments is a key factor in the success of Parks and Recreation memberships. The City has made progress toward making the necessary policy and software upgrades to allow automatic withdrawals for membership payments. The consultants strongly recommend the City continue its efforts to allow:

- Patrons to automatically renew their monthly recreation memberships; and
- Pay monthly for an annual membership

ADULT SPORTS LEAGUES

In fall 2015, the City adopted an annual adult sports pass for adults who participate on a City adult sports league. The current fee for the pass is \$15 for residents, \$17.25 for Clark County resident and \$18.75 for non-residents. The reasoning behind this fee was to eliminate the need to determine a percent of resident/non-resident players that would qualify a team as resident team or non-resident team. However, the sports pass has been difficult to enforce and unpopular. Additionally, the sports pass may be a contributing factor in declining adult league enrollment. Table 13 shows the sports pass revenue and adult sports league revenue over the past three years.

²⁸ Assuming the new rate structure is adopted, there may not be a reduction in revenue as more patrons visiting the City may use the facilities as a result of the lower rate.

TABLE 14: SPORTS PASS AND LEAGUE REVENUE

Description	2016		2017		2018 (to date)	
	Revenue (\$)	Sports Passes	Revenue (\$)	Sports Passes	Revenue (\$)	Sports Passes
Sports Pass	19,857	1,241	13,545	867	12,173	781
Sports League Revenue	160,856	NA	143,147	NA	114,835	NA

FY 2014 - \$174,354 FY 2015 - \$159,558

Due to the difficulty of enforcing the annual sports pass and the drop in adult league revenue, the consultants recommended the City discontinue the Adult League Sports Pass.

DEFINITION OF FULL DAY FACILITY RENTALS

It is recommended the City change the definition of a “Day” facility rental from eight hours to 12 hours to make the City’s pricing for multi-day events more competitive. The proposed pricing for a 12-hour day will reflect a charge of 9 hours. The proposed new pricing for full day facility rentals is included in the cost recovery and pricing section.

MULTI-DAY RENTALS

It is recommended the City offer a discount for park rentals of two or more areas for facility rentals of one day or more to make park rental rates more competitive for 5ks and other similar events.

RECREATION CLASS PROMOTIONS

The consultants recommend the City explore options for promoting higher enrollment in classes where enrollment is lower than desired.

STAFF TAUGHT CLASSES

The City is considering expanding the number of staff taught classes and requested a recommendation for a fee per hour for staff taught classes. The consultants recommended the City adopt pricing for staff taught classes consistent with the current cost recovery for contract instructor taught classes.

Recommend pricing for staff taught classes as follows:

- \$4.50/hr. Sports classes
- \$3.50/hr. Other classes

YOUTH AND ADULT LEAGUE SPONSORSHIPS

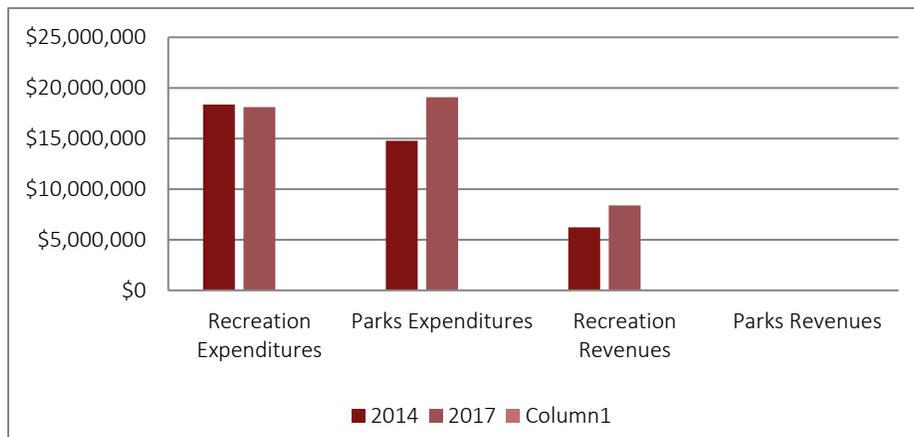
Many cities throughout the country offer the opportunity for local and national businesses to sponsor youth and adult sports leagues. Sponsorship packages benefit the sponsor through increased awareness of the company’s products and services as the sponsor name can be showcased on athletic field signage, website advertising, uniforms, etc. While consumers may tune out some forms of advertising, parents generally look on companies that favor youth sports favorably. Additionally, companies that sponsor local sports programs build goodwill in the community.

It is recommended the City consider offering sponsorship opportunities for youth and adult sports leagues. Sponsorship opportunities may include athletic field signage, the naming of a field for a year, sponsor names and logos on City sports websites and sponsor name/logo on athlete jerseys.²⁹

COST RECOVERY & PRICING RECOMMENDATIONS

Cost recovery is defined as the extent to which operating costs are financially supported through revenue received for program participation, use of a facility, etc.³⁰ Subsidy, on the other hand, is defined as the funding of costs through designated General Fund sources such as sales taxes, property taxes or other taxing mechanisms. Subsidy dollars fund costs that are not recovered by either program revenue or other forms of alternative funding. Subsidies for parks and recreation services can be thought of as a community’s investment in parks and recreation services.

The target cost recovery goal for the Parks and Recreation Division in conjunction with the comprehensive 2014 Parks and Recreation Pricing Study was the national average for Parks and Recreation Divisions of 28 percent.³¹ While Recreation revenue increased consistently between 2015 and 2018 with expenditures remaining relatively constant, Parks expenditures³² over the same time period grew at a much faster rate resulting in very little net gain in the combined Parks and Recreation cost recovery.



The consultants recommend the City adopt a Recreation cost recovery model separate from Parks. This will allow Recreation to better track their performance, taking into account factors that are within the departments control such as programming revenue and recreation expenditures.³³ The consultants

²⁹ It is recommended that only one sponsor name/logo appear on a sports jersey. There may be different logos on different teams or one logo for each type of sport. Sponsorship contracts generally range from one to three years. The City may want to consider issuing an RFP for companies that wish to print their logo on team jerseys.

³⁰ Can also include volunteer hours, grants, etc.

³¹ Source: NRPA Parks and Recreation Data

³² Reflects increases in expenditures such as power and water that are outside the control of the Parks and Recreation Division.

³³ Compared to Parks expenditures where several expenditures are fixed. Additionally, the City may not want to force increases in recreation programming pricing to cover the costs of new parks to meet a combined cost recovery goal.

recommended the benchmark for cost recovery for Recreation be based on the NRPA median cost recovery for Parks and Recreation Divisions with a population per square mile of 2,500+ based on operating expenditures per FTE of 40 percent.³⁴

TABLE 15: RECREATION COST RECOVERY BENCHMARK CALCULATIONS

Recreation Cost Recovery Benchmark Calculations	
Henderson Population ³⁵	302,539
Henderson Population per Square Mile	2,808
Description	Population per sq. mile 2,500+
Median Revenue per Capita	\$28.71
Median Revenue	\$8,685,895
Median Operating Expenditures per FTE	\$106,159
Henderson FTEs	516.55
Median Operating Expenditures	\$54,836,431
Average % of Budget this is Recreation	40%
Recreation Budget	\$21,934,573
Median Recreation Cost Recovery	40%

The City of Henderson Recreation Department currently has a cost recovery of approximately 46 percent.

TABLE 16: COH RECREATION PERCENT COST RECOVERY

COH Recreation Percent Cost Recovery	
Description	FY 2017
Recreation Revenue	\$8,400,467
Recreation Expenditures	\$18,111,672
Percent Cost Recovery	46.4%

FIELD RENTALS

One of the few Recreation rates that was not recommended for an increase in the 2014 Pricing Study was the hourly field rental rate for non-profit entities with a long-term contract with the City. An analysis of these rates shows that rates are low compared to field rental rates in the surrounding community³⁶ as well as comparable Parks and Recreations programs outside of the State. Table 17 shows comparable field rental rates.

³⁴ 2018 NRPA Agency Performance Review

³⁵ 2017 US Census Quick Facts

³⁶ Especially considering the superior quality of the COH fields compared to fields in the surrounding community.

TABLE 17: COMPARABLE FIELD RENTAL RATES

City	City Resident/ Non-Profit/Charitable (\$)	Non-Resident/ Commercial (\$)
Henderson	5/hour (Long-Term Agreement) 12/hour Other	15/hour 21/hour
Las Vegas	70/hour - Box Field 35/hour - Diamond Fields 7/hour Community League (Day) 5/hour Community League (Night)	70/hour - Box Field 35/hour - Diamond Fields
Clark County	12/hour per field, max 3 hours 90 per field per day, 3+ hours 40 (youth tournament) per field per day + lights 120 (adult tournament) per day per field +lights	180 per field per day, 3+ hours
Plano, TX	15 for 90 minutes once per week	NA
Scottsdale, AZ	30/hour 22/hour youth leagues 45/hour adult leagues	30/hour 22/hour youth leagues 45/hour adult leagues
Long Beach, CA	33/hour	64/hour soccer - NR 48/hour baseball - NR 84/hour soccer - Commercial 64/hour baseball - Commercial

The consultants in conjunction with the City recommend the resident/charitable/non-profit field rental rates for entities with long-term contracts be increased from \$5 per hour to \$6 per hour to be more in line with market pricing and to maintain adequate cost recovery to maintain the exceptional quality of the City’s athletic fields.

An analysis of the impact on entities impacted by the price increase shows that the impact per player per year ranges between \$0.66 and \$5.15.³⁷ The average impact is \$2.63 per player per year.³⁸

FITNESS MEMBERSHIPS

It is recommended the City adopt a reduced drop-in rate and fitness membership for the Downtown Senior Center. The Downtown Senior Center has reduced hours and limited fitness equipment compared to the other recreation centers.

³⁷ For teams where the City has player enrollment data. A detailed table show per player impact is included in Appendix E.

³⁸ For teams where the City has player enrollment data.

TABLE 18: RECOMMENDED DOWNTOWN SENIOR CENTER FITNESS RATES

Description	Current (\$)	Recommended (\$)
Monthly Fitness Membership: Family/Adult/TYSM	48/17/14	29/10/9
3 Month Fitness Membership: Family/Adult/TYSM	122/43/34	74/25.50/23
Annual Fitness Membership: Family/Adult/TYSM	374/133/106	226/78/70
Drop-In Rate	5	3

TENNIS COURT RENTALS FOR TOURNAMENTS

It is recommended the flat fee per hour for tennis tournament court rentals be increased from \$6.90 per hour to \$7.50 per hour to be more in-line with comparative tournament court rental rates.³⁹

FACILITY RENTALS

The consultants recommend the following increased facility rental rates to be more in line with market prices.⁴⁰

TABLE 19: RECOMMENDED FACILITY RENTAL RATES

Description	Meeting Room Rentals per Hour 2 Hour Minimum ⁴¹		
	Resident (\$)	Non-Resident (\$)	Commercial (\$)
Conference Room/Small Room	35.00	40.25	61.25
Medium Room	50.00	57.50	87.50
Large Room	75.00	86.25	131.25
Lobby	35.00	40.25	61.25
Game Room	40.00	46.00	NA
Patio - SSRC, WRRRC, VVRC	25.00	28.75	43.75
Patio - HMGC, BMRC	35.00	40.25	61.25
Dance Room	35.00	40.25	26.25/61.25
Gym – Boxing, Karate, Dance	Commercial Rate of 140/hr. – reduced for ½ day and full day rentals.		
Gym	80.00	92.00	140.00
½ Gym and DRC	40.00	46.00	70.00
1/3 Gym	26.00	30.36	46.20
Racquetball for other than Racquetball (1-hour minimum)	30.00	34.50	52.50

HOLIDAY POOL RENTAL PRICING

The consultants recommend adopting Holiday Pool Rental pricing as follows:⁴²

³⁹ The Darling Tennis Center in Las Vegas charges \$7.50 per hour for tournaments.

⁴⁰ Feedback from City staff indicates the current rates for the dance room and gym are low compared to other comparative facilities.

⁴¹ Reduced rates for ½ ay and full day room rentals.

⁴² There is currently no official rate for holiday pool rentals.

TABLE 20: RECOMMENDED HOLIDAY POOL RENTAL PRICING

Description	4 Hours (\$)	12 Hours (\$)	Per/Hr. (12+) (\$)
Whitney Ranch, MG indoor, HP Indoor, SS Outdoor	520	990	100
Wells/BMI Outdoor Pools	673	1,050	135
Multi-Gen Comp Pool	742	1,400	180
Black Mountain, Multi-Gen, WRAP	1,184	2,100	270

SILVER SPRING POOL RENTAL IN THE OFF-SEASON

The consultants recommend pricing for swim teams to rent the Silver Springs pool in the off-season at \$169/hr. with a two-hour minimum. Rate includes staffing.⁴³

AQUATIC TOURNAMENTS

The consultants recommend the following rental rates for Aquatic Tournaments scheduled during the allocation period is as follows:

- \$12 per lane if pool is open to the public
- Guard room rental - \$25/hr.

Recommended pricing for tournaments when pool is closed to public:

- Current after-hours pool rental rate
- + All additional applicable staff costs
- + Equipment charge of \$350 per day if use timing equipment
- + Equipment charge of \$75 if not using timing equipment

Note: Requests made after aquatic classes are scheduled and advertised may include an additional fee to cover the cost of lost class revenue.

PATIO RENTAL FOR DRYLAND TRAINING

The recommended fee for dryland training is as follows:

- Heritage and Whitney Ranch Patio - \$25/hr.+ any additional applicable staff costs
- Multi-Gen Patio - \$35/hr.+ any additional applicable staff costs

MISCELLANEOUS FACILITY RENTAL RATES

The consultants recommended miscellaneous equipment and facility rental rates are as follows.⁴⁴

⁴³ Swim teams have requested to rent the Silver Springs pool in February for swim practice.

⁴⁴ There are currently no rentals rates for the equipment and facility rentals shown in Table 20.

TABLE 21: RECOMMENDED EQUIPMENT RENTAL PRICING

Description	Resident (\$)	Non-Resident (\$)	Commercial (\$)
Piano	50.00	57.50	87.50
Sound Equipment	40.00	46.00	70.00
Podium	5.00	5.75	8.75
Projector Screen Inflatable	90.00	103.50	157.50
Projector Screen Standard	20.00	23.00	35.00
Projector	40.00	46.00	70.00
Bounce House (up to 4 hours) ⁴⁵	160.00	184.00	280.00
Inflatable Slides (up to 4 hours) ⁴⁶	230.00	264.50	402.50
Obstacle Courses (up to 4 hours) ⁴⁷	230.00	264.50	402.50
Lobby	35.00	40.25	61.25
Game Room	40.00	46.00	NA
1/3 Gym	32.00	38.80	56.00
Racquetball court (<i>for other than Racquetball</i>)	30.00	34.50	52.50
Set Up/Take Down (<i>where applicable</i>)	20.00/hr.	20.00/hr.	20.00/hr.

CLEANING FEE

The consultants recommend the City adopt a \$50 cleaning fee for park rentals with 100+ people.

⁴⁵ Includes set up and take down

⁴⁶ Includes set up and take down

⁴⁷ Includes set up and take down



APPENDIX A
CALCULATION DETAILS

APPENDIX A

Several of the operating cost categories have a fixed and variable cost component. Fixed costs represent the portion of costs spread equally among all departments and variable costs are costs that vary based on the size of the department. Variable costs for recreation services are allocated based on a weighted average of full time equivalents and participation in each category. The weighted average percent allocation for recreation variable costs shown below are used to allocate variable administrative costs.

TABLE 1C: VARIABLE COST ALLOCATIONS

Description	Weighted Average %)
Youth Enrichment	21.1
Outdoor Recreation & Bird Viewing Preserve	1.7
Aquatics	31.2
Therapeutic Recreation & Inclusion Services	2.6
Recreation Center Classes (includes preschool, fitness room, tennis, golf, racquetball)	24.4
Open Participation (Track, open gym, etc.)	1.8
Senior Services (includes meals and classes to allocate indirect costs)	12.1
Events/Excursions/Movies/Games	0.2
Sports	4.9
Total	100

Parks and recreation administrative costs were divided into three tiers based on position and function of personnel. A description of each tier is shown in the following table. Tier one includes personnel who provide services to both parks and recreation. Tiers two and three are comprised of only recreation administrative personnel.

TABLE 2C: TIER ONE, TIER TWO, TIER THREE COST DEFINITIONS

Costs	Description
Tier One	Public Works Administration, Information Technology & Technical Services, Public Relations, Communication & Marketing Supplies
Tier Two	Recreation Superintendent, Recreation Services Managers, Business Analyst, Recreation Administrative Assistants Repair & Replacement Costs
Tier Three	General Facility Staff (Recreation Services Supervisors, Program Coordinators, Aquatics Coordinators, Facility Leaders & Supervisors, Facility & Front Desk Staff, etc.)

TABLE 3C: DOLLAR ALLOCATION OF TIER ONE COSTS

Description	Tier One Parks (\$)	Tier One Recreation (\$)	Total Tier One Costs (\$)
Administration	121,324	430,150	551,474
Public Affairs	151,336	605,346	756,682
Technical Services	30,879	277,907	308,786
Total	303,539	1,313,403	1,616,942

Based on interviews with parks and recreation management, 90 percent of tier one administrative costs are allocated as fixed costs and ten percent are allocated as variable costs.⁴⁸

TABLE 4C: DOLLAR ALLOCATION OF TIER ONE FIXED AND VARIABLE COSTS

Description	Tier One Fixed Costs (\$)	Tier One Variable Costs (\$)	Total (\$)
Youth Enrichment	131,340	27,650	158,990
Outdoor Recreation & Bird Viewing Preserve	131,340	2,297	133,637
Aquatics	131,340	40,924	172,264
Therapeutic Recreation & Inclusion Services	131,340	3,401	134,741
Recreation Center	131,340	31,991	163,331
Open Participation	131,340	2,417	133,757
Senior Services	131,340	15,945	147,285
Events/Excursions/Movies/Games	131,340	315	131,655
Sports	131,340	6,400	137,740
Total	1,182,060⁴⁹	131,340	1,313,400

Tier two administrative costs include the recreation superintendent, recreation services managers, administrative analysts, and administrative assistants as well as related operational costs and repair and replacements costs.

TABLE 5C: TOTAL TIER TWO FIXED AND VARIABLE COSTS

Recreation Categories	Tier Two Fixed Costs (\$)	Tier Two Variable Costs (\$)	Total (\$)
Youth Enrichment	86,957	164,756	251,714
Outdoor Recreation & Bird Viewing Preserve	86,957	13,686	100,644
Aquatics	86,957	243,857	330,814
Therapeutic Recreation & Inclusion Services	86,957	20,267	107,224
Recreation Center Classes	86,957	190,627	277,584
Open Participation	86,957	14,400	101,357
Senior Services	86,957	95,010	181,967
Events/Excursions/Movies/Games	86,957	1,878	88,836
Sports	86,957	38,135	125,093

⁴⁸ Source: City of Henderson.

⁴⁹ Table shows number rounded to the nearest dollar.

Recreation Categories	Tier Two Fixed Costs (\$)	Tier Two Variable Costs (\$)	Total (\$)
Total	782,616	782,616	1,565,232

Tier three administrative overhead costs include full-time facility managers/leaders, program coordinators, recreation services supervisors, senior center general administrative staff, etc. Tier three costs also include general facility part-time staff such as front desk personnel. Based on input from City Parks and Recreation administrative personnel, approximately ten percent of the full-time and part time *general* recreation facility administrative staff time is allocated evenly to all recreation categories as the recreation centers assist with sign-ups for swim lessons, senior center classes and other activities that may not be located at the recreation center.

The remaining tier three administrative overhead costs are allocated to each category based on staff job descriptions and interviews with recreation management. These costs will be referred to as “variable” tier three costs.

Table 6C shows the total allocation of tier three general administrative costs.

TABLE 6C: ALLOCATION OF FIXED AND VARIABLE TIER THREE COSTS

Description	Equal Distribution (\$)	Variable Costs (\$)	Total (\$)
Youth Enrichment	28,128	683,506	711,634
Outdoor Recreation & Bird Viewing Preserve	28,128	0	28,128
Aquatics	28,128	941,685	969,812
Therapeutic Recreation & Inclusion Services	28,128	328,847	356,975
Recreation Center	28,128	797,424	825,551
Open Participation	28,128	341,753	369,881
Senior Services	28,128	101,918	130,046
Events/Excursions/Movies/Games	28,128	113,918	142,045
Sports	28,128	227,835	255,963
Total	253,150	3,536,886	3,790,036

TABLE 7C: ALLOCATION OF INDIRECT, TIER ONE, TIER TWO, TIER THREE COSTS

Description	Tier One (\$)	Tier Two (\$)	Tier Three (\$)	Total (\$)
Youth Enrichment	158,990	251,714	711,634	1,122,337
Outdoor Recreation & Bird Viewing Preserve	133,637	100,644	28,128	262,408
Aquatics	172,264	330,814	969,812	1,472,891
Therapeutic Recreation & Inclusion Services	134,741	107,224	356,975	598,940
Recreation Center	163,331	277,584	825,551	1,266,467
Open Participation	133,757	101,357	369,881	604,995
Senior Services	147,285	181,967	130,046	459,298

Description	Tier One (\$)	Tier Two (\$)	Tier Three (\$)	Total (\$)
Events/Excursions/Movies/Games	131,655	88,836	142,045	362,536
Sports	137,740	125,093	255,963	518,796
Total	1,313,400	1,565,232	3,790,036	6,668,669

Operational/maintenance costs include utilities, maintenance, janitorial services, training, minor equipment, telephone, printing, etc.

AQUATICS

The City does not break-out operational costs for aquatic facilities located at a recreation center. Therefore, operational costs for aquatic facilities associated with a recreation center such as Multi-Gen are estimated based on the average operational square foot costs of other city-owned aquatic facilities.

TABLE 8C: AQUATICS OPERATIONAL COSTS

Description	Operational Costs (\$)
Heritage Aquatics Center	491,789
Multi-Gen	432,614
East Pools	190,4053
West Pools	447,796
Total	1,562,605

TABLE 9C: AQUATICS TOTAL COST

Description	Administrative Overhead Costs (\$)	Utilities/Maintenance (\$)	Aquatics Maintenance Staff (\$)	Direct Salary Costs ⁵⁰ (\$)	Total Annual Cost (\$)
Open Swim	978,161	865,051	252,656	1,143,699	3,239,567
Learn-to-Swim	208,605	294,665	86,063	494,741	1,084,073
Certifications	6,238	19,881	5,807	21,539	53,465
Aquatic Sports & Teams	81,512	68,908	20,126	89,559	260,106
Non-Profit	108,129	177,798	51,930	140,271	478,127
High School Swim Teams	2,379	1,262	369	2,614	6,623
Commercial	33,270	46,477	13,575	\$36,555	129,877
Facility Rentals ⁵¹	41,588	38,694	11,301	\$45,693	137,276
Total	1,467,507	1,562,605	456,390	1,974,670	5,461,173

⁵⁰ Part-Time

⁵¹ Other than swim teams

YOUTH ENRICHMENT

TABLE 10C: YOUTH ENRICHMENT

Description	Summer Youth Programs (\$)	Safekey Teen Scene (\$)
Tier One Administrative Overhead	39,747	119,242
Tier Two Administrative Overhead	62,928	188,785
Tier Three Administrative Overhead	711,634 ⁵²	
Direct Staff Costs	719,093	1,715,888
Recreation Transportation	62,446	
Operations & Maintenance	86,519	201,877
Recreation Center Utility, Operation & Maintenance Costs	155,918	
Total	1,838,286	2,225,792

RECREATION CENTERS

Recreation center⁵³ operational costs are allocated to each activity/program based on the number of program hours. For services at the recreation centers such as open participation, kitchen, meeting rooms, workshops, games, and movies – operational costs were based on the relative size of the area and the hours the services were offered.

TABLE 11C: RECREATION CENTER OPERATIONAL COSTS

Description	Operational Costs (\$)
Fitness Room	276,663
Acting/Drama	10,222
Arts & Crafts	19,942
Dance & Cheer	51,360
Education	216,582
Fitness - Group	276,663
Gymnastics/Tumbling	22,166
Music – Group	11,608
Music - Private	34,430
Martial Arts	36,362
Sport Classes	66,366
Open Participation	553,326
Therapeutic Recreation ⁵⁴	104,676
Racquetball/Wallyball	205,113
Kitchen	14,583
Meeting Rooms	43,748

⁵² Summer Youth programs are held at the recreation centers, while Safekey/Teen Scene is held at the schools. Therefore, staff has directed to the consultants to allocate all of tier three costs to the summer youth enrichment programs.

⁵³ Excluding Senior Centers

⁵⁴ Utility and maintenance costs at the recreation centers are allocated to TR but not inclusion as inclusion participants attend regular recreation classes.

Description	Operational Costs (\$)
State Licensed Preschool Program (Valley View)	133,592
Workshops/Events/Excursions/Movies/Games	29,165
Youth Enrichment	155,918
Total	2,130,268

Total administrative overhead costs are allocated based on the annual number of participants enrolled in each program/activity and interviews with recreation management.⁵⁵ Utilities, operations and maintenance costs are allocated based on the number of program/activity hours and interviews with recreation management. Direct staff costs for the fitness room include salaries/benefits for part-time fitness room monitors and a portion of the part time fitness tech personnel costs⁵⁶. Direct costs for classes include each class’s portion of classroom monitor costs and fitness tech personal costs.⁵⁷ Classroom monitor costs were allocated based on the number of class hours.

TABLE 12C: RECREATION CENTER TOTAL COSTS

Description	Administrative Overhead Allocation (\$)	Operations (\$)	Direct Costs (\$)	Total Costs (\$)
Fitness Room-Daily Admission	131,201	276,663	119,852	527,716
Acting/Drama	11,662	10,222	2,485	24,370
Arts & Crafts	30,614	19,942	4,848	55,403
Dance & Cheer	138,111	51,360	12,486	201,957
Education	241,934	216,582	52,653	511,169
Sports Classes	17,464	66,366	21,299	105,129
Fitness - Group	190,212	144,446	35,116	369,775
Fitness - Private	43,734	0	0	43,734
Gymnastics	71,023	22,166	5,389	98,578
Music - Group	12,712	11,608	2,822	27,142
Music - Private	21,663	34,430	8,370	64,463
Martial Arts	57,087	36,362	8,840	102,289
Racquetball/Wallyball	253,742	36,362	1,418	291,522
State Licensed Preschool Program	45,308	133,592	195,471	374,371
Total	1,266,467	1,060,101	471,049	2,797,617

Therapeutic Recreation (TR) and Inclusion Services

Administrative overhead costs for Therapeutic Recreation and Inclusion Services are allocated based on the average number of participants enrolled in each program/activity. Therapeutic Recreation is allocated

⁵⁵ A percent of participation was used to calculate indirect and administrative overhead costs for fitness passes and racquetball/wallyball.

⁵⁶ 80% of fitness techs costs are allocated to the fitness rooms and 20% to general recreation center projects. Source: City of Henderson

⁵⁷ Direct staff costs do not include contract instructor costs

75 percent and Inclusion Services is allocated 25 percent of costs. Inclusion Services are mandated by the Americans with Disabilities Act.

TABLE 13C: THERAPEUTIC RECREATION & INCLUSION INDIRECT AND ADMINISTRATIVE OVERHEAD COSTS

Description	% of Total	Administrative Overhead Costs (\$)
TR	75	450,834
Inclusion	25	148,106
Total	100	598,940

Therapeutic Recreation classes are located at the recreation centers and therefore are allocated a portion of recreation center utility costs. Utility charges for inclusion are included in the utility charges for each type of class. Operational and maintenance charges were allocated 90 percent to therapeutic recreation and ten percent to Inclusion Services.⁵⁸ Transportation costs are related solely to Therapeutic Recreation services.

TABLE 14C: THERAPEUTIC RECREATION & INCLUSION INDIRECT OPERATIONAL/MAINTENANCE COSTS

Description	Therapeutic Recreation (\$)	Inclusion (\$)
Utilities	104,676	
Operations & Maintenance	38,547	4,283
Transportation	46,835	
Total	190,058	4,283

TABLE 15C: THERAPEUTIC RECREATION & INCLUSION SERVICES DIRECT STAFF COSTS

Description	Therapeutic Recreation (\$)	Inclusion (\$)
Part Time Staff Costs	185,691	121,358

TABLE 16C: TOTAL THERAPEUTIC RECREATION & INCLUSION SERVICES COSTS

Description	Therapeutic Recreation (\$)	Inclusion (\$)
Administrative Overhead	450,834	148,106
Utilities, Maintenance, Operations & Transportation	190,058	4,283
Part-Time Staff Costs	185,691	121,358
Total Therapeutic Recreation & Inclusion Costs	826,583	273,747

SPORTS – TOURNAMENTS & COH LEAGUES

Tier one, two and three administrative overhead costs are allocated based on interviews with sports management. Tournaments are allocated 40 percent, COH youth leagues are allocated 30 percent and COH adult leagues are allocated 30 percent.

⁵⁸ Source: City of Henderson

TABLE 17C: SPORTS ADMINISTRATIVE OVERHEAD COSTS

Description	Percent (%)	Amount (\$)
Tournaments	40	241,470
COH Youth Leagues	30	189,591
COH Adult Leagues	30	189,591
Total	100	620,652

Maintenance and operations costs are allocated to tournaments and leagues based on interviews with sports management.

TABLE 18C: SPORTS OPERATIONS/MAINTENANCE COSTS

Description	Operations & Maintenance (\$)
Tournaments	100,499
COH Youth Leagues	90,857
COH Adult Leagues	52,077
Total	243,433

Direct staff costs for leagues and tournaments include full-time and part-time staff costs as well as overtime staff costs for tournaments.

TABLE 19C: SPORTS DIRECT STAFF COSTS

Description	Direct Staff Costs (\$)
Tournaments	191,408
COH Youth Leagues	326,709
COH Adult Leagues	205,461
Total	723,578

TABLE 20C: SPORTS TOTAL COSTS

Description	Administrative Overhead (\$)	Direct Staff Costs (\$)	Maintenance & Operations (\$)	Total Costs (\$)
Tournaments	241,470	191,408	100,499	533,377
COH Youth Leagues	189,591	326,709	90,857	607,156
COH Adult Leagues	189,591	205,461	52,077	447,129
Total	620,652	723,578	243,433	1,587,662

PARTICIPANT ID CARD HOLDERS

Allocation of indirect, tier one, tier two and tier three costs are based on the number of card holders and interviews with recreation management. Utility, maintenance and operational costs are based on the size of the areas available for open participation and the hours the recreation center is open relative to other

programs in the recreation center. Direct staff costs include part-time staff costs for the gym, Children at Play, Rec Club, Teen Club, game room and open participation.⁵⁹

TABLE 21C: PARTICIPANT ID CARD HOLDERS TOTAL COST

Description	Amount (\$)
Tier One, Two and Tier Administrative Overhead	604,995
Utilities Costs	553,326
Gym	66,097
Game Room	28,450
Open Rec	14,639
Total	1,267,507

⁵⁹ Part-time staff plans for each of the recreation centers



APPENDIX B
BENCHMARKING ANALYSIS

APPENDIX B

The following cities/county were included in the benchmarking analysis:

- Henderson, Nevada
- Las Vegas, Nevada
- Clark County, Nevada
- Grand Prairie, Texas
- Plano, Texas
- Scottsdale, Arizona
- Long Beach, California

TABLE 1D: YOUTH SPORTS

City/County	Youth T-Ball/ Baseball/Softball (\$)		Youth Soccer (\$)		Youth Volleyball (\$)		Youth Basketball (\$)	
	Resident	NR	Resident	NR	Resident	NR	Resident	NR
Henderson	66	76 - 83	66	76 - 83	66	76 - 83	66	76 - 83
Las Vegas	55	NA	55	NA	400/ Team	NA	85	NA
Grand Prairie	NA	NA	40	NA	\$55	NA	NA	NA

TABLE 2D: ADULT SPORTS

City/County	Adult Softball (\$)	Adult Soccer (\$)	Adult Kickball (\$)	Adult Basketball (\$)
Henderson	450	225	225	300
Las Vegas	475	NA	250	NA
Clark County	460	NA	NA	260
Grand Prairie	275 ⁶⁰	450 ⁶¹	175 ⁶²	NA
Plano	365 ⁶³	425 ⁶⁴	365	NA
Scottsdale	495 ⁶⁵	NA	300 ⁶⁶	NA
Long Beach	250 - 450	NA	NA	300

⁶⁰Eight games

⁶¹Nine games

⁶²Six games

⁶³Eight games

⁶⁴Eight games

⁶⁵10 games

⁶⁶10 games

TABLE 3D: MEETING ROOMS

City/County	Small Meeting Rooms Per Hour (\$)			Medium Meeting Rooms Per Hour (\$)			Large Meeting Rooms Per Hour (\$)		
	Res.	NR	Com.	Res.	NR	Com.	Res.	NR	Com.
Henderson ⁶⁷	35	40.25	61.25	50	57.50	87.50	\$75	86.25	131.35
Las Vegas	50-120	50-120	50-120	50-120	50-120	50-120	50-120	50-120	50-120
Clark County	30	NA	60	40 ⁶⁸	NA	80 ⁶⁹	NA	NA	NA
Plano	45 - 65	55- 75	NA	75 - 125	85 - 135	NA	195	225	NA
Scottsdale	15	30	60	20	45	90	60	85	150
Grand Prairie	20	30	NA	70	75	NA	500- 1,000		
Long Beach ⁷⁰	NA	NA	NA	30	43	79 + 10% of gross	40	110	130 + 10% of gross

TABLE 4D: FACILITY RENTALS

City/County	Gym Per Hour (\$)			Kitchen Per Hour (\$)			Commercial Kitchen Per Hour (\$)		
	Res.	NR	Com.	Res.	NR	Com.	Res.	NR	Com.
Henderson ⁷¹	80	92	140	20	23	35	35	40	61.25
Las Vegas	50 - 80	NA	NA	NA	NA	NA	NA	NA	NA
Clark County	50	NA	100	20	NA	\$40	NA	NA	NA
Plano, Texas	75	85	NA	NA	NA	NA	45	55	NA
Scottsdale, AZ	NA	NA	NA	10	20	40	15	30	60
Grand Prairie	50	60	NA	NA	NA	NA	NA	NA	NA
Long Beach, CA ⁷²	49 ⁷³ 16 ⁷⁴	NA	29-109	NA	NA	NA	NA	NA	NA

⁶⁷ Recommended rates

⁶⁸ 1st hour - \$20 each additional hour

⁶⁹ 1st hour - \$40 each additional hour

⁷⁰ Plus staff fee of \$25 per hour and \$375 refundable deposit.

⁷¹ Recommended rates

⁷² Plus staff fee of \$25 per hour and \$375 refundable deposit.

⁷³ Adult

⁷⁴ Youth



TABLE 5D: PICNIC RENTALS

City/County	Small Picnic Area Per Hour (\$)			Medium Picnic Area Per Hour (\$)			Large Picnic Area Per Hour (\$)		
	Res.	NR	Com.	Res.	NR	Com.	Res.	NR	Com.
Henderson ⁷⁵	10	11.50	17.50	20	23	35	35-90	40.25 - 103	61.25 - 157
Las Vegas	25	NA	NA	50	NA	NA	75	NA	NA
Clark County (per day)	50	NA	100	50	NA	100	125 - 800	NA	250 - 1,600
Plano (Up to six hours)	50	75	NA	100	200	200	200	400	NA
Scottsdale (per day)	25	100	200	38	75	150	50 - 300	100 - 600	200 - 1,200
Long Beach	NA	NA	NA	NA	NA	NA	143 - 595	210 - 630	NA

TABLE 6D: FIELD RENTALS

City/County	City Resident/ Non-Profit/Charitable (\$)	Non-Resident/ Commercial (\$)
Henderson	5/hour (Long-Term Agreement) 12/hour Other	15/hour 21/hour
Las Vegas	70/hour - Box Field 35/hour - Diamond Fields 7/hour Community League (Day) 5/hour Community League (Night)	70/hour - Box Field 35/hour - Diamond Fields
Clark County	12/hour per field, max 3 hours 90 per field per day, 3+ hours 40 (youth tournament) per field per day + lights 120 (adult tournament) per day per field +lights	180 per field per day, 3+ hours
Plano	15 for 90 minutes once per week	
Scottsdale	30/hour 22/hour youth leagues 45/hour adult leagues	

⁷⁵ Recommended rates

City/County	City Resident/ Non-Profit/Charitable (\$)	Non-Resident/ Commercial (\$)
Long Beach	33/hour	64/hour soccer - NR 48/hour baseball - NR 84/hour soccer - Commercial 64/hour baseball - Commercial

TABLE 7D: YOUTH ENRICHMENT

City/County	Summer Youth (\$)	Summer Teen (\$)	Summer Teen Before/After School (\$)
Henderson	118/wk. Resident 136/wk. Non-Resident	118/wk.	8 - 14/day
Las Vegas	60 - 200/wk.	60 - 200/wk.	11/day
Clark County	18/day 118/wk.	18/day 118/wk.	NA
Scottsdale	100/wk.	100/wk.	300 (August – May)
Grand Prairie	18/day 90/week	18/day 90/week	20/wk. (After School)
Long Beach	NA	NA	Free Park Sites

TABLE 8D: AQUATIC SWIM PRICES

City/County	Daily Admission Resident (\$)			Monthly Aquatic Resident (\$)			Monthly Aquatic & Fitness Resident (\$)		
	Adult	Youth	Senior	Adult	Youth	Senior	Adult	Youth	Senior
Henderson	3 - 5	2 - 3	2 - 3	25	20	20	38	30	30
Las Vegas	3	2	2	30 ⁷⁶	15	15	48	NA	30
Clark County	3	2	1	NA	NA	NA	NA	NA	NA
Plano	3 - 9	3 - 5	3 - 5	NA	NA	NA	22	11	19
Scottsdale	3	2	2	72 ⁷⁷	48	72	72 ⁷⁸	48	72
Grand Prairie	1 - 2	1 - 2	1 - 2	NA	NA	NA	NA	NA	NA
Long Beach	3 - 4	1	2 - 3	NA	NA	NA	NA	NA	NA

⁷⁶ Valid only at Municipal and Pavilion Center Pools

⁷⁷ 30 Visits

⁷⁸ 30 Visits



TABLE 9D: RECREATION CENTER CLASSES

City/County	Henderson	Las Vegas, NV	Plano, TX	Scottsdale, AZ	Grand Prairie, TX	Long Beach, CA
Resident Pre-School Hourly (\$)						
Arts & Crafts	6.50	7.50	9.17	NA	NA	16.25
Dance	7.00	6.66	9.83	6.50	NA	13.33
Education	7.50	6.00	5.64	NA	NA	12.50
Martial Arts	6.50	7.50	14.17	NA	NA	NA
Music	8.50	8.00-15.00	NA	NA	NA	14.00
Gymnastics/Cheer	7.50	6.66	11.75	NA	10.00	NA
Sports		6.66	10.89	NA	15.00	18.00-20.00
Resident Youth Hourly (\$)						
Arts & Crafts	6.50	3.75	12.75-15.50	NA	NA	5.73
Acting and Drama	7.50	NA	NA	NA	NA	NA
Dance	7.00	6.25-7.50	7.40-9.88	5.00-17.00	7.50	10.67
Education	7.50	6.00	13.00-29.00	NA	NA	13.17
Tutoring	28.00	22.50	NA	NA	NA	NA
Fitness	5.75	6.50	8.13	NA	NA	NA
Martial Arts	6.50	5.50	9.29	3.83	5.63	10.00
Music (Group)	8.50	8 - 15	9.38	19.83	NA	10.00-20.00
Private Music	28.00	25.00	32.22	NA	NA	NA
Gymnastics/Cheer	7.50	6.25	11.75	5.60	NA	13.13
Sports	8.25	6.25	13.00	NA	NA	21.67
Resident Adult Hourly (\$)						
Arts & Crafts	7.25	3.75	5.00-9.00	3,00-12.00	NA	5.63
Dance	7.00	6.00	5.00-12.00	5.50 - 7.50	NA	17.87
Music (Group)	8.50	8.00-15.00	NA	19.83	NA	14.00
Fitness	5.75	6.66	5.00-18.00	4.28-6.40	1.50-7.00	8.00-11.00
Fitness (Group)	50.00	NA	NA	NA	60.00	NA
Semi-Private Fitness	25.00	NA	NA	NA	NA	NA
Martial Arts	6.50	5.00	7.45	4.69	NA	10.00
Private Music	28.00	25.00	35.00	NA	NA	NA
Education	7.50	3.00	NA	5.24	NA	14.00



TABLE 10D: AQUATIC CLASSES

City/County	Henderson (\$)	Las Vegas (\$)	Clark County (\$)	Plano (\$)	Scottsdale (\$)	Grand Prairie (\$)	Long Beach (\$)
Waterbabies	7.00	10.00	8.50	19.71	6.00	12.50	8-10
Pre-School	7.00	10.00	8.50	18.75	6.00	12.50	8-10
Youth Learn to Swim	7.00	6.67	5.75	18.75	6.00	15.00	8-10
Adult Learn to Swim	7.00	6.67	5.75	18.75	5.25	15.00	7.00
Private Swim	50.00	28.00	50.00	80.00	30.00	50.00	38-100
Aquatic Conditioning	5.75	3.00	2.10	16.67	4.00	3.00	4.00
Deep Water Aerobics	5.75	3.00	2.10	5.00	3.28	3.00	4.00

TABLE 11D: POOL RENTALS

City/County	Pool Rentals Hourly (\$)			Pool Rentals/Day (\$)		
	Res.	NR	Com.	Res.	NR	Com.
Henderson ⁷⁹	110-300	127-345	192-525	847-2,310 ⁸⁰	974 -2,657	1,482-4,043
Las Vegas	140-200 hour/50 each additional hour			NA	NA	NA
Clark County	60-200	NA	120-400	NA	NA	NA
Plano	500 first 2 hours	NA	NA	NA	NA	NA
Scottsdale	NA	NA	NA	1,625 ⁸¹	1,865 ⁸²	2,150
Grand Prairie	75-300	NA	NA	NA	NA	NA
Long Beach	5 -140	NA	88-330	NA	NA	NA

⁷⁹ Recommended rates

⁸⁰ Recommended rates

⁸¹ Plus \$30/hr. lifeguards

⁸² Plus \$60/hr. lifeguards



APPENDIX C

AVERAGE INCREASE PER PERSON

APPENDIX C

Non-Profit Team w/ Long-Term Contract	FY 2017/2018 Average Spent (\$)	FY2017/2018 Average Increase (\$)	Average Increase Per Person ⁸³ (\$)
AMERICAN HERITA ACAMDEMY	140	30	
BASEBALL BLASTERS	828	24	
BASEBALL VEGAS GAMERS	1,588	65	
BASIC HIGH SCHOOL	455	58	
CITY FUTBOL CLUB	6,250	276	2
CSN SPORTS	9,981	549	
DISTRICT TWO LITTLE LEAGUE	2,435	175	
DOUBLE NICKLE BASEBALL	680	44	
DURANGO	3,977	283	
EAST	530	13	
GREATER LA SOFTBALL ASSOC	4,658	0	
GREEN VALLEY LITTLE LEAGUE	11,928	1,211	5
GV CHRISTIAN SCHOOL	986	100	
HENDERSON FLAG FOOTBALL LEAGUE	13,101	1,433	2
HENDERSON GIRL SOFTBALL ASSOCIATION	22,496	2,088	5
HENDERSON LITTLE LEAGUE	18,223	1,846	4
I9 SPORTS	590	168	
LAKE MEAD CHRIS ACADEMY	916	178	
LAKE MEAD CHRISTIAN ACADEMY	790	134	
LAS VEGAS ADULT BASEBALL ASSOCIATION	3,513	157	1
LAS VEGAS BASEBALL ACADEMY	17,999	1,040	
LAS VEGAS SPORTS ACADEMY	21,315	0	
LEGACY LITTLE LEAGUE (LLL)	7,164	670	3
LIL REBELS SOFTBALL	1,591	42	
LV HIGH HEAT BASEBALL	1,645	46	
LV IRISH RUGBY FOOTBALL CLUB	707	21	
LV KNIGHTS BASEBALL	988	11	
LV PIRATES BASEBALL	2,930	100	
LV REBELS BASEBALL	160	4	
MEN'S SENIOR BASEBALL LEAGUE	5,797	209	
NATIONAL YOUTH SPORTS	36,269	3,424	1
NEVADA SOCCER LEAGUE	2,943	213	2
NEVADA SPORTS ACADEMY STARS	4,409	204	

⁸³ Average increase per person is calculated for teams where the number of participants is available. Source: City of Henderson

Non-Profit Team w/ Long-Term Contract	FY 2017/2018 Average Spent (\$)	FY2017/2018 Average Increase (\$)	Average Increase Per Person ⁸³ (\$)
NEXT GENERATION ELITE	10,074	650	
NV CHARTER SPORTS LEAGUE	2,025	189	
PASEO VERDE LITTLE LEAGUE	12,164	1,343	3
PRIME SOCCER CLUB	16,392	718	2
PUMAS BASEBALL	16,897	696	4
REAL HENDERSON FC	18,389	794	3
SILVER STATE GIRLS SOCCER LEAGUE	8,458	936	2
SLAM CHARTER SCHOOL	5,778	730	3
SN BRUINS BASEBALL	540	36	
SO. NEVADA SOCCER ASSOCIATION	116,178	7,436	2
SO. NV ADULT BASEBALL ASSOC	520	55	
SO. NV FALCONS BASEBALL	2,007	699	
SOUTHERN NEVADA LACROSSE ASSOCIATIO	17,339	879	1
SPECIAL OLYMPICS NEVADA	149	29	
TACTICAL FC	11,739	451	5
UNDER THE LIGHT NEVADA	870	27	
UNLV SPORTS	2,709	66	
USSSA TOURNAMENT BASEBALL	95,071	4,850	
VEGAS VALLEY BASEBALL	30,990	2,167	1
Total	576,264⁸⁴	37,591⁸⁵	

⁸⁴ Total reflects sum of non-rounded numbers

⁸⁵ Total reflects sum of non-rounded numbers



APPENDIX D
SUMMARY OF PROPOSED RATE CHANGES

APPENDIX D

Downtown Senior Center Fitness Rates	Recommended (\$)
Monthly Fitness Membership: Family/Adult/TYSM	29/10/9
3 Month Fitness Membership: Family/Adult/TYSM	74/25.50/23
Annual Fitness Membership: Family/Adult/TYSM	226/78/70
Drop-In Rate per Day	3

Field Rental Rate	Recommended (\$)
Non-Profit Long-Term Agreement Field Rental Rate	6/hour

Holiday Pool Rental Rates	4 Hours (\$)	12 Hours (\$)	Per/Hr. (12+) (\$)
Whitney Ranch, MG indoor, HP Indoor, SS Outdoor	520	990	100
Wells/BMI Outdoor Pools	673	1,050	135
Multi-Gen Comp Pool	742	1,400	180
Black Mountain, Multi-Gen, WRAP	1,184	2,100	270

Meeting Room Rentals per Hour 2 Hour Minimum			
Description	Resident (\$)	Non-Resident (\$)	Commercial (\$)
Conference Room/Small Room	35.00	40.25	61.25
Medium Room	50.00	57.50	87.50
Large Room	75.00	86.25	131.25
Lobby	35.00	40.25	61.25
Game Room	40.00	46.00	NA
Patio - SSRC, WRRC, VVRC	25.00	28.75	43.75
Patio - HMGC, BMRC	35.00	40.25	61.25
Dance Room	35.00	40.25	26.25/61.25
Gym – Boxing, Karate, Dance	Commercial Rate of 140/hr. – reduced for ½ day and full day rentals.		
Gym	80.00	92.00	140.00
½ Gym and DRC	40.00	46.00	70.00
1/3 Gym	26.00	30.36	46.20
Racquetball for other than Racquetball (1-hour minimum)	30.00	34.50	52.50

Silver Spring Pool Rental in the Off-Season	Recommended (\$)
Per hour rate with two-hour minimum ⁸⁶	169/hour

Aquatic Tournaments	Recommended (\$)
Pool is open to the public	12/hour per lane 25/hour for the guard room
Pool is closed to the public	Current after-hours pool rental rate + applicable staff costs + 350 per day equipment charge - using timing equipment +75 per day equipment charge – not using timing equipment

Patio Rental for Dryland Training	Recommended (\$)
Heritage and Whitney Ranch	25/hour plus applicable staff costs
Multi-Gen	25/hour + applicable staff costs

Miscellaneous Equipment Charges	Resident (\$)	Non-Resident (\$)	Commercial (\$)
Piano	50.00	57.50	87.50
Sound Equipment	40.00	46.00	70.00
Podium	5.00	5.75	8.75
Projector Screen Inflatable	90.00	103.50	157.50
Projector Screen Standard	20.00	23.00	35.00
Projector	40.00	46.00	70.00
Bounce House (up to 4 hours) ⁸⁷	160.00	184.00	280.00
Inflatable Slides (up to 4 hours) ⁸⁸	230.00	264.50	402.50
Obstacle Courses (up to 4 hours) ⁸⁹	230.00	264.50	402.50
Lobby	35.00	40.25	61.25
Game Room	40.00	46.00	NA
1/3 Gym	32.00	38.80	56.00
Racquetball court (<i>for other than Racquetball</i>)	30.00	34.50	52.50

⁸⁶ Includes Staffing

⁸⁷ Includes set up and take down

⁸⁸ Includes set up and take down

⁸⁹ Includes set up and take down

Miscellaneous Equipment Charges	Resident (\$)	Non-Resident (\$)	Commercial (\$)
Set Up/Take Down <i>(where applicable)</i>	20/hr.	20/hr.	20/hr.

Day Rental Rates - 12 Hour Days	Resident/ Non-Profit (\$)	Non-Resident (\$)	Commercial (\$)
Small Picnic Area	78.75	98.44	137.81
Medium Picnic Area	157.50	196.88	275.63
Large Picnic Area & Equestrian Park North:			
1 - 150	275.63	344.53	482.34
151 - 400	511.88	639.84	895.78
400+	708.75	885.94	1,240.31
Small Grassy Area	78.75	98.44	137.81
Medium Grassy Area	196.88	246.09	344.53
Large Grassy Area	787.50	984.38	1,378.13
Dog Parks	78.75	98.44	137.81
Cornerstone Catering Kitchen	275.63	344.53	482.34
Whitney Mesa Archery Area	78.75	98.44	137.81
Trail Rentals 1 - 400	590.63	679.22	1,033.59
Trail Rentals 400+	866.25	996.19	1,515.94
Cleaning Fee for Park Rental 100+ People	50.00	50.00	50.00