

CLEARFIELD CITY COUNCIL AND
PARKS AND RECREATION COMMISSION AGENDA
May 19, 2020 – WORK SESSION

Public meetings will be held electronically in accordance with Executive Order 2020-1 Suspending the Enforcement of the Provisions of Utah Code 52-4-202 and 52-4-207 due to Infectious Disease COVID-19 Novel Coronavirus issued by Governor Herbert on March 18, 2020. **No physical meeting location will be available.** The public may monitor or listen to the open portions of the meeting electronically by following the instructions below.

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6:00 P.M. JOINT CITY COUNCIL AND PARKS AND RECREATION COMMISSION

Presentation and Discussion on the Community Services Department
Parks and Recreation Business Plan Report

Discussion on the PARAT Tax Master Plan

*****ADJOURN THE JOINT CITY COUNCIL/PARKS AND RECREATION COMMISSION
WORK SESSION AND IMMEDIATELY RECONVENE IN A CITY COUNCIL
WORK SESSION *****

CITY COUNCIL WORK SESSION

Update and Discussion on the Fourth of July Celebration for 2020

*****ADJOURN AS THE CITY COUNCIL*****

Dated this 13th day of May, 2020.

/s/Wendy Page, Deputy City Recorder

The City of Clearfield, in accordance with the ‘Americans with Disabilities Act’ provides accommodations and auxiliary communicative aids and services for all those citizens needing assistance. Persons requesting these accommodations for City sponsored public meetings, service programs or events should call Nancy Dean at 525-2714, giving her 48-hour notice.



STAFF REPORT

TO: Mayor Shepherd and City Council Members
FROM: Eric Howes, Community Services Director
MEETING DATE: May 19, 2020
SUBJECT: Community Services Department Business Plan Report Presentation

RECOMMENDED ACTION

Review the details of the plan as presented, recommend any necessary changes, and determine an implementation schedule for proposed fee changes.

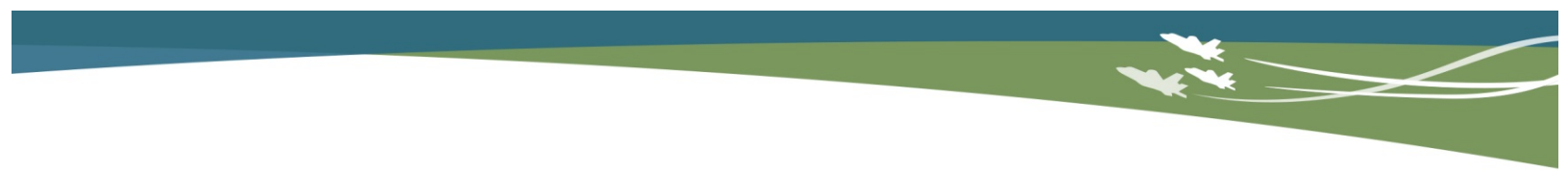
DESCRIPTION / BACKGROUND

The fees for services provided by the Community Services Department have seen only minimal change over the course of the past fifteen years. As the cost of providing services has continued to increase, the need to develop a framework for informing fee changes for both the present and the future has also increased.

At the beginning of 2020 the city contracted with Tom O'Rourke Recreation to evaluate the existing fees charged for services offered within the department and to develop a business plan to guide necessary fee changes. The staff of the Community Services Department began working with Mr. O'Rourke in January with a thorough evaluation of existing areas and facilities as well and an in-depth review of all programs and services. During the second site visit in February, staff worked through departmental philosophies and financial realities with Mr. O'Rourke and developed the pricing formulas or strategies that are included in the final report.

The final report includes a recommendation for changing the existing membership categories at the Aquatic and Fitness Center as well as the fees associated with each membership category. Since the fee increases associated with the recommended price points represent an increase of approximately 49%, options for incremental implementation were also developed. Since only one of those options is included in the plan document, a spreadsheet outlining the increases if spread over 2, 3, 4, and 5 years is included in the packet for review and discussion.

The consultant recommended an implementation plan that will be annually used to evaluate each of the programs offered by the department. Each program will be required to meet three specific goals including the following: 1) What is the purpose of the program, 2) does the program meet the needed participation goals, and 3) does the program meet planned cost recovery goals. Programs that do not



meet these intended goals will be modified or eliminated and replaced. Another goal of the department is to minimize the duplication of services offered by neighboring cities. By offering services that are not as widely offered in the area, the participant base for program offerings can be expected to expand to a wider geographical base.

The programming philosophy of the Aquatic and Fitness Center will be evaluated annually using the same criteria. The goal at the center is to provide a wider base of services that make the facility more attractive to family groups. This focus would further separate our facility from surrounding private facilities that currently focus more on individual fitness.

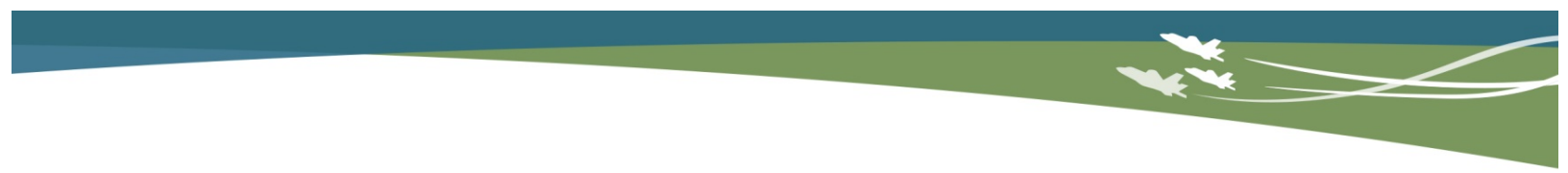
Finally, the business plan addresses the costs associated with the use athletic fields and cemetery services. The business plan addresses these ideas as part of the discussion on the fair use of facilities. Currently there are several private groups that are using public facilities for a minimal fee. Those groups are fee-based and are designed to be money making operations. The philosophy outlined in the business plan would require these groups to pay for the higher costs associated with athletic field use. Specific options for the actual recommended fees are currently being calculated and will be presented for review.

Staff will present the plan as included in the packet and will also demonstrate what the application of these recommendations looks like for a specific program. This process will need to be repeated for every program offered by the Recreation and Arts Division. The process of determining the proposed fee increases for the CAFC will be explained and implementation options will be presented for review.

Finally, the study addresses the existing Scholarship Fund that is available to our lower income residents to allow their youth to participate in our programming when they would otherwise be unable to afford it. While the current application of these funds is good, the available balance in this fund is increasing and is approximately \$73,000. This would indicate flexibility for use of these funds to compensate for fee increases and to be more effectively utilized to include an even greater proportion of our residents.

CORRESPONDING POLICY PRIORITY (IES)

The entire process included in this review is based upon “creating a place where people want to be” right here in Clearfield. The goal is to allow the Community Services Department to become more financially self-sustaining so that the areas and services that we provide are sustainable and available to our residents for the long-term. This is especially important during difficult economic times when people look closer to home for ways to stay active and involved. These same difficult economic times are also often the times that funding these services can be especially difficult. By becoming more self-



sustaining, we also improve our ability to make Clearfield a great place to be through the good times and the bad.

FISCAL IMPACT

The implementation of this plan is designed to increase the revenues of the Community Services Department and to enhance the sustainability of the services that we provide. The overall fiscal impact is dependent upon the implementation schedule that is adopted.

ALTERNATIVES

Several implementation options are included for discussion.

Maintain the status quo.

SCHEDULE / TIME CONSTRAINTS

The implementation of the goals and fees included in the business plan can be implemented at the rate desired by the council. Regardless of the implementation schedule selected, staff would recommend that the overall application of the goals of this plan be initiated as soon as possible.

LIST OF ATTACHMENTS

Business Plan Report

Fee implementation worksheet

Previous cost recovery model

Sample Budget Sheet



2020

CLEARFIELD CITY, COMMUNITY SERVICES DEPARTMENT

Parks and Recreation Business Plan Report

PREPARED BY:

Tom O'Rourke,
Tom O'Rourke Parks and Recreation
Inc.

ACKNOWLEDGEMENTS

Mayor and City Council

Mark Shepherd, Mayor
Kent Bush, City Councilmember
Nike Peterson, City Councilmember
Vern Phipps, City Councilmember
Tim Roper, City Councilmember
Karece Thompson, City Councilmember

City Manager

JJ Allen

Community Services Director

Eric Howes

Business Plan Steering Committee

Eric Howes, Community Services Director
Curtis Dickson, Community Services Deputy Director
Clint Warnick, Aquatics and Fitness Center Manager
Jackie Christensen, Recreation Manager
Martin Higley, Facilities Manager
Benji Frye, Parks and Open Space Manager



EXISTING CONDITIONS AND PROJECT GOALS

The Need for a Plan

Clearfield City is located in Davis County, Utah. The population of Clearfield was 30,112 at the 2010 Census. The City grew drastically during the 1940's with the formulation of Hill Air Force Base and again in the 1950's with the nationwide increase of suburb and "bedroom" community populations. Clearfield has been steadily growing ever since. This population growth has implications on the current and future needs for parks and recreation programs and facilities in Clearfield City.

The City enjoys a professional recreation department with exceptional leadership at all levels. The service attitude of the staff creates a positive morale that the citizens recognize and appreciate. The Clearfield Recreation Department and its staff are recognized as state and regional leaders and as experts in the field of parks and recreation with some holding leadership positions in the Utah Parks and Recreation Association (UPRA.)

The recreation department is a leader in the programming and operation of recreation facilities and programs, but there was a need to evaluate the financial and business practices for a modern park and recreation department. The evaluation was necessary for current needs and future projections. This assessment is intended to create a 10-year roadmap for finance and business planning. To complete this study, Clearfield City contracted with Tom O'Rourke Parks and Recreation, Inc. to create a workable Five Step Business Plan with the following components:

- Evaluation of Existing Business Principals
- Finance Philosophy, Staffing, and Facilities
- Pricing and Fee Structure Evaluation and Recommendations
- Financial Stability and Sustainability Recommendations
- Implementation Plan

Current Department Overview

Clearfield City has one of the most comprehensive Parks and Recreation Departments in the state of Utah. The department is organized into four classifications with a diverse menu of programs, classes, and offerings within each of the four classifications.

The four classifications include:

- Adult Athletics
- Youth Recreation
- Arts and Culture
- Fitness and Aquatics

The city also enjoys a comprehensive trail system, picnic shelters, an amphitheater, multi-purpose rooms, community arts center rooms, community arts center theatre, an extensive menu of athletic fields, and a soon to be open pickle ball center.

What needs to be noted is that currently the parks and recreation programs and services are heavily funded by the taxpayers. That may work today, but in the future, with expected inflation, it is essential to implement a fair pricing plan so that the exceptional park and recreation program in Clearfield City can be financially sustained.

The condition of the facilities is exceptionally maintained for the amount of use they receive. Indoor facilities are clean and safe. It is difficult in all outdoor playing fields to keep the playing surfaces green and plush. The fields look exceptionally healthy for the number of dormant months Clearfield has.

The staffing levels appear to be adequate for what is currently offered. The community services work well together with a high amount of respect for each manager and the work that they do. Clearfield does not have a “silo” mentality where people only consider their own job description responsibilities. The senior managers understand that they are a team and the satisfaction of the participants is everyone’s business. It should be noted this does not happen everywhere or by chance. Mr. Howes, Mr. Dickson, and the Senior Managers are a cohesive team who truly understand they all are there for service.



Goals and Objectives

The following goals and objectives have been addressed and are detailed within this plan. These goals and objectives are designed to guide the department toward an acceptable, understandable, and easy to monitor pricing structure and a cost recovery model for Clearfield City for the next five to ten years.

Goal #1: *Fair Pricing for All*

Based on an established pricing philosophy and cost recovery model, create a new pricing structure for all department programs, services, events, rentals, cemetery costs, and permits. This pricing structure should be based on the existing “costs.” With some programs being extremely low, it is understood that it may take a few years to gradually raise the costs to the market rate. It is also understood that the city manager, the department, the mayor, and council have the final say in all final costs.

Goal #2: *Fair Use of Facilities*

There are groups that are currently using Clearfield City Recreation and Athletic Facilities without obtaining a use permit or paying a fee. The staff and leadership of Clearfield City has always encouraged un-programmed individual use of park space when organized play is not scheduled and would like to see this free play continue. This goal is to ensure that use of the park facilities are properly permitted and fair. Inconsistent use and permitting is unfair to those that are adhering to the rules in place.

Goal #3: *Residents vs. Nonresidents*

Ensure, with a department policy based on business principals, a fair and explainable fee for nonresidents that takes into consideration the tax contribution the Clearfield Citizens pay for Community Services Subsidy.

Goal #4: *Expand Sponsorship Opportunities*

Clearfield City has some of the best facilities in the state of Utah. With the existing fitness and aquatic center, the trail system, and new pickle ball facility, there is a tremendous opportunity to brand Clearfield Health and Wellness in conjunction with the local hospital system. Sponsorship helps business as much as it helps the Community Services Department. Clearfield City should price sponsorship in a way that is comparable to other methods of promotion and advertising the business community is currently familiar with. Sponsorship, when done correctly, is advantageous for both the business and the department.

Goal #5: *Marketing, Promotions, and Communications*

Currently, there are two divisions responsible for marketing, promotions, and communications. The Community Services Department and the Communications Division covers all three areas. This could be workable, and is, but the divisions of labor and the "message" needs to be clearly defined.

Goal #6: *Annual Staff Retreat*

The internal and external conditions on the Community Services Department and on Clearfield City change often. It is important for the Department to meet annually in a retreat setting. The retreat will provide planned time to review the past year in order to consider trends, make changes, and plan for the future.

Goal #7: *Enhance Existing Scholarship Program*

The Community Services Department has a very effective scholarship program to serve the needs of the underserved in Clearfield City. The scholarship program has a healthy balance. The goal of this study will be to create suggestions to expand the use of these funds to the people who need them.



FINDINGS AND RECOMMENDATIONS

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2. Fair Use of Facilities 2.1 Permitting	5. Marketing, Promotions, Communications 5.1 Department Message 5.2 Division of Labor
3. Resident Fees, Non-resident Fees, Market Rate Pricing 3.1 Resident- Non-resident fee philosophy 3.2 Purchase of Residency Status	6. Annual Staff Business Retreat
	7. Scholarship Program
	8. Implementation Plan

"Sound strategy starts with having the right plan." - Tom O'Rourke

FINDINGS, GOALS, AND RECOMMENDATIONS

Introduction

The following sections will provide an overview of the findings, the goals, and the eventual recommendations of the study. From the scope, the emphasis will be on:

- Financial strategies and pricing
- Staffing for effectiveness
- Maintenance factors

All three of the above-mentioned study areas assisted us in providing the recommendations that you will see at the end of each topic.

Each full-time staff member had an opportunity to provide input to this study. The consultant along with the steering committee, visited all park and recreation sites throughout Clearfield City. The following documents aided the consultant in the completion of the study:

- Department Financial Information with historic data from previous years
- Census data
- Membership and Program data from the Aquatic and Fitness Facility
- FY 2018 Budget
- FY 2019 Budget
- Current 2020 Budget
- 2020 Staff Organizational chart
- Cemetery Division Budget
- PARAT Contributions and Budget
- Revenue and Expenses Report 2019
- Revenue and Expenses Report Current year
- 2019 CAFR (Which was quite impressive)



GOAL #1- FAIR PRICING FOR ALL

1.1 Pricing Philosophy

The key word to be used for a pricing philosophy for Clearfield City is *flexibility*. As we write in future sections about cost recovery, costs, pricing, and membership rates, it will be very clear that for some programs and services the department is currently very far away from the intended goal. It is important to remember when you read "department goals" the public may not be prepared to get there immediately. It is important for the department staff, who are closest to their users, to bring these increases along gradually.

Looking at the previous two year's budgets with this philosophy, Clearfield will see the revenue side of the budget increase substantially. Currently, there are programs charging far below market pricing. With very few exceptions, there have not been in any recreation program fees for seven years.

1.1 Recommended pricing philosophy:

1. Determine costs for all programs and services
2. Separate Direct Costs from Indirect Costs

Direct Cost- Any expenditure which is directly related to the operation of a specific program, park, or facility rental. This would include instructor fees, materials, facility rentals, and staff cost that are directly related to a program or service.

Indirect Cost- All expenditures which have not been applied to direct costs. This generally includes administrative costs, facility maintenance, utilities, etc.

3. The City of Clearfield will subsidize all Indirect Costs of the programs and services and users will cover a percentage of the Direct Costs based on a formula explained in section 1.3 Cost Recovery.

1.2 Costs

A price for a service cannot be determined until the cost for the program or service is calculated. The calculation should be within two categories: Direct and Indirect Costs. Once all costs are determined, a Market Rate will result.

1.3 Cost Recovery

The Community Services Department developed a cost recovery plan in 2017. The plan in theory is good. From a practical sense, the plan was very difficult to administer and implement. The department could have pushed through to administer the plan, but for the work required, the data received did not justify the countless hours of work. The department staff is aware that addressing the recovery of costs is essential to proper business planning. In this study, the consultant worked with staff to develop a more simplified plan that the department could implement.

1.3 Recommendation:

Create the classifications for programs and services that are offered. The classifications should be based on whether the program or service benefits the community, the individual who is participating, or a combination of the two.

The classifications are as follows:

COMMUNITY BENEFIT: A program which benefits the entire community and makes Clearfield a place where people want to be. Examples of these programs: teaching people to swim, the community chorus, or the community band.

INDIVIDUAL BENEFIT: A program that mostly benefits the person that is taking the program or service. Examples of these programs: individual fitness training, spin classes, stand-up paddle boarding, or individual pickle ball lessons.

COMBINATION BENEFIT: A program that benefits both the individual and community. Examples of these programs: swim team, basketball leagues, camps, etc.

The goal of the cost recovery plan is to recuperate a portion of the direct costs needed to provide a program. Depending on whether a program is a benefit to the community, an individual, or somewhere in the middle is the determining factor as to how much of the direct costs are recuperated by user fees.



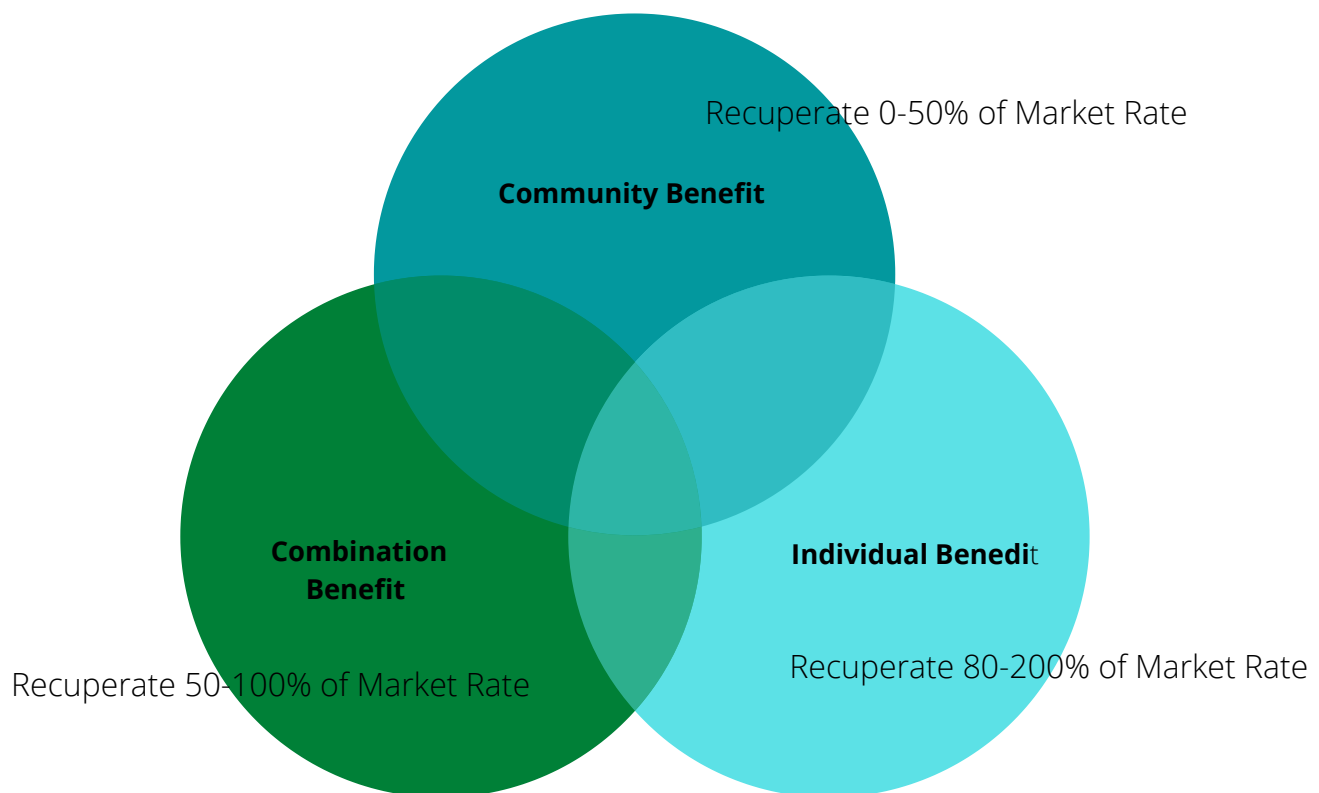
1.3 Recommendation continued:

The department will have flexibility within these three categories to price the program or facility with the following guidelines:

Community Benefit: Once the total of direct costs are calculated, the department can recuperate between 0%-50% of the direct costs. (Market Rate)

Individual Benefit: Once the total of the direct costs are calculated, the department can recuperate between 80%-200% of the direct costs. (Market Rate).

Combination Benefit: Once the total of the direct costs are calculated, the department can recuperate between 50%-100% of the direct costs. (Market Rate)



EXAMPLE ONE

Swim Lessons

Calculate:

Cost of Instructor

Any supplies or equipment for the class

Awards or Certificates

Other direct costs

Add up the totals to determine the market rate

EXAMPLE TWO

Field Rental

Calculate:

Cost to maintain Clearfield City sports field for one year (Currently \$90,000 - \$100,000)

Equipment – Goals, Bases, etc.

Other Direct Costs

Add up the totals to determine the market rate.

EXAMPLE THREE

Cemetery Burial

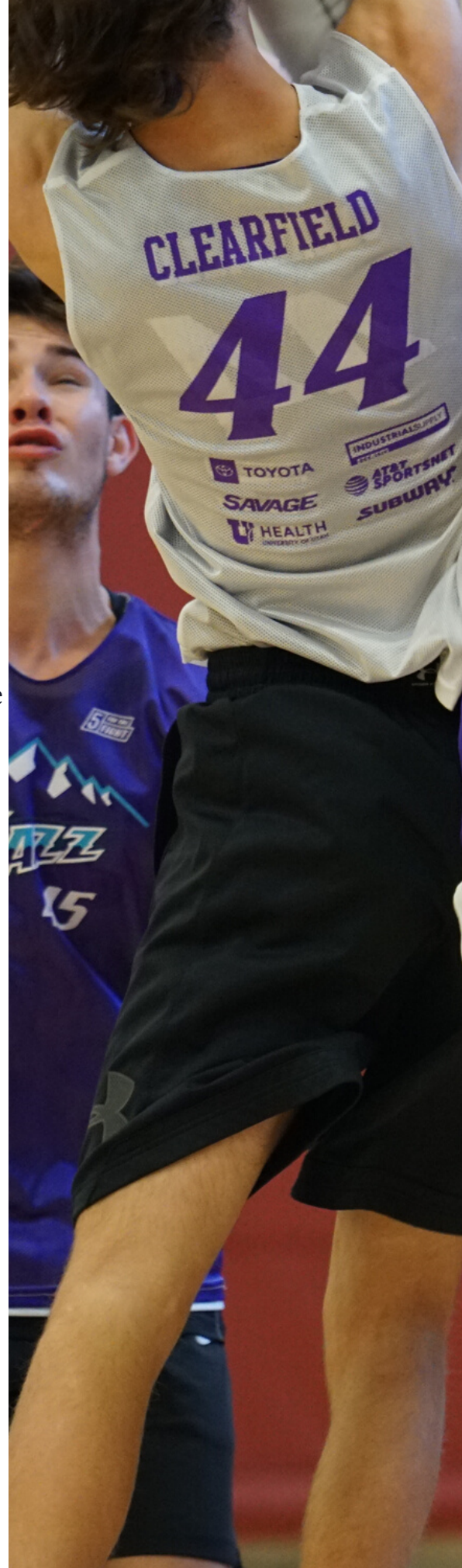
Calculate:

Time for administration

Cost to prepare site weekday

Cost to prepare site after hours – (overtime costs)

Add up the totals to determine the market rate.



1.4 Pricing Plan

The Cost Recovery Plan mentioned in section 1.3 is the basis for the pricing plan. To explain the flexibility in the plan, it is important to note that there are programs and services priced below market rate. It would not be advantageous to the participants or the department to raise fees higher than the users can tolerate.

1.4 Recommendations:

Recommendation #1

It is recommended that fee increases are not done in a way that would have loyal participants leave a program because of costs.

Recommendation #2

Determining Program Pricing Recommendation:

Based on the cost recovery model where you determine all direct and indirect costs, create the following:

Market Rate:

- a. Take the total direct costs and divide by the total number of participants.
- b. Add a 10% premium for the contribution that citizens make when facilities are constructed.
- c. Calculate the percentage to meet your cost recovery goals to determine the department subsidy.

Resident Discount Rate:

- a. Total direct costs divided by the number of participants.
- b. Add the cost recovery percentage calculations.

1.5 Membership and Fees at the Aquatic and Fitness Center

The aquatic and fitness center is the crown jewel of the entire region. The community takes pride in having this center in their community. The facility was built with expert vision and use is at a very high level.

In this study, it was our charge to assess the approach for arriving at the right fees to be charged for memberships and classes. The key to this statement is "what is the right fee?" Having the right direct/indirect discussions is not as easy with the aquatic and fitness center as most of the revenue generated is based upon memberships.

1.5 Recommendations:

Recommendation #1

It is recommended to decrease the amount of membership classifications at the Aquatic and Fitness center.

Existing Center Classifications of Membership

- Youth
- Adult
- Adult Couple
- Senior
- Senior Couple
- Family

Recommended Changing To:

- Youth
- Adult
- Buddy Membership - This is a membership for people who like to work out together. Statistics show that those in the fitness programs with a "buddy" sustain a workout program longer than those who workout individually.
- Family

***It is recommended that the classification of "senior" be eliminated. Seniors can get a major portion of their annual membership dues reimbursed from the Silver Sneakers Program.

Recommendation #2

It is recommended to promote the Business Classification of membership to the Clearfield City business community. The Aquatic and Fitness Center can be branded as the corporate fitness answer to rising health and wellness and insurance costs. It is further recommended that the staff at the Aquatic and Fitness Center track the usage by business so that a report could be provided to the business owner in order to assist with health insurance cost contribution.

It is further recommended that there should be discounts based on the total number of employees that join the center.

1.5 continued:

Recommendation #3

Change the rates, classifications, and fees for the Aquatic and Fitness Center.

The work of this study is to calculate a business case for the recovery of costs. When programming or offering a sports program or a facility rental, the math is simple. When calculating recovery costs in a membership model the task is much more complex. It was important to use current data, calculate the direct costs of operating the Aquatic and Fitness Center and then give the staff every bit of information they will need. The data within this section will not only be relevant for today, but for the future. The methodology is sound. The issue for Clearfield City will be to decide upon how much of the cost recovery they will phase in. We are recommending a phased approach with input from Staff, City Administration, and the Elected Officials to determine how much of an increase the users can tolerate. Cost recovery calculations start with making sure you understand the costs.



Recommendation #3 continued:

Example #1 shows the PERSONNEL costs for the Clearfield Aquatic and Fitness Center. The three columns show the total for all personnel, full-time personnel, and part-time personnel. Please notice the large expenditure for part time personnel.

Example #1: Current Personnel Costs

Total Personnel		FT Personnel		PT Personnel	
FTE	\$ 263,356.00	FTE	\$ 263,356.00	FTE	
OT	\$ 2,080.00	OT	\$ 2,080.00	OT	
PTE	\$ 807,103.00	PTE	\$ -	PTE	\$807,103.00
FICA	\$ 84,817.00	FICA	\$ 84,817.00	FICA	
URS	\$ 45,531.00	URS	\$ 45,531.00	URS	
Health Ins	\$ 60,200.00	Health Ins	\$ 60,200.00	Health Ins	
Dental Ins	\$ 5,197.00	Dental Ins	\$ 5,197.00	Dental Ins	
Vision Ins	\$ 986.00	Vision Ins	\$ 986.00	Vision Ins	
Workers Comp	\$ 10,623.00	Workers Comp	\$ 10,623.00	Workers Comp	
LTD, ADD & Life	\$ 3,245.00	LTD, ADD & Life	\$ 3,245.00	LTD, ADD & Life	
EAP	\$ 180.00	EAP	\$ 180.00	EAP	
Admin Fee	\$ 120.00	Admin Fee	\$ 120.00	Admin Fee	
Clothing - FT	\$ 900.00	Clothing - FT	\$ 900.00	Clothing - FT	
Clothing - PT	\$ 8,000.00	Clothing - PT	\$ -	Clothing - PT	\$8,000.00
	\$1,292,338.00		\$477,235.00		\$815,103.00
OPERATIONS (materials and supplies)	\$ 404,885.00				
Capital	\$			\$183,000.00	
Total					
Personnel	\$ 1,292,338.00				
	\$ 1,697,223.00				

Example #2: Cost Recovery Model and Goals

70% for Staff and 100% for Operational Costs

The cost recovery model goals for Clearfield City is to recuperate 70% of Personnel costs while recovering 100% of operational costs of the budget. In the chart below, you will see the total Personal Costs and the total Operations Costs. Shown in the chart below is total cost recovery for the desired goal, (70% staffing and 100% operations,) is \$1,309,521.60.

Total Cost for the Aquatic Fitness Center

Total	Personnel Costs	Operations Costs	Total Costs
	\$1,292,338.00	\$404,855.00	\$1,697,223.00

Cost Recovery Goals at 70% staffing and 100% Operations

	Personnel Costs	Operations Costs	Total Costs
Actual Costs	\$1,292,338.00	\$404,855.00	\$1,697,223.00
With Cost Recovery	70%- \$904,636.60	100%- \$404,855.00	\$1,309,521.60

Based on these goals, the department will strive to eventually be at this cost recovery level within the next five years. This is the GOAL. As stated in previous sections of this report, it will be difficult to get to this goal in the first or second year. This will be a progressive guideline in which the department will strive for and eventually maintain. All business operations need financial goals and we feel as if this is an appropriate goal for the department at this time.

As the department strives to reach this cost recovery goal one of the indicators that will need to be measured are the fees collected compared to the costs of the aquatic and fitness center.

Example #3: Current Revenues from Membership and Pricing

Membership Revenue	\$569,482.98
Current Members	4,959
Current Member Price	\$114.84
Proposed Member Price at Cost Recovery Pricing	\$171.65

Example #4: Proposed Membership Pricing Options

As stated previously we are recommending that you offer fewer classifications of memberships at the Aquatics and Fitness Center.

We propose changing the membership classifications to:

Youth

Adult

Buddy/Couple

*Family **

**A family is defined as individuals living in the same household up to six people.
(The current average family pass included 5.05 family members.)*

It has been stated and needs to be restated that there is a significant difference between what the members are currently paying and what they will be paying at a 70% cost recovery model.

We do not recommend doing this all at once. We recommend that this is increased gradually with the eventual goal of getting to 70% in the future.

These charts show the recommended pricing option annually, monthly, and daily for residents and non-residents.

Pricing Recommendations for Residents

	Current Price	Current Price (NR)	% Increase	Price + Increase
	ANNUAL	ANNUAL		ANNUAL
Youth	\$ 175.00	\$ 270.00	49.5%	\$ 261.63
Adult	\$ 270.00	\$ 400.00	49.5%	\$ 403.65
Buddy Pass/ Couple	\$ 350.00	\$ 525.00	49.5%	\$ 523.25
Family	\$ 450.00	\$ 640.00	49.5%	\$ 672.75
	MONTHLY	MONTHLY		MONTHLY
Youth	\$ 14.58	\$ 22.50	49.5%	\$ 21.80
Adult	\$ 22.50	\$ 33.33	49.5%	\$ 33.64
Buddy Pass/ Couple	\$ 29.17	\$ 43.75	49.5%	\$ 43.60
Family	\$ 37.50	\$ 53.33	49.5%	\$ 56.06
	DAILY	DAILY		DAILY
Youth	\$ 0.49	\$ 0.75	49.5%	\$ 0.73
Adult	\$ 0.75	\$ 1.11	49.5%	\$ 1.12
Buddy Pass/ Couple	\$ 0.97	\$ 1.46	49.5%	\$ 1.45
Family	\$ 1.25	\$ 1.78	49.5%	\$ 1.87

Pricing Recommendations for Non-Residents

Price + Increase (NR)	Price Per Person with Increase	Price Per Person with Increase (NR)
ANNUAL	ANNUAL	ANNUAL
\$ 403.65	\$ 261.63	\$ 403.65
\$ 598.00	\$ 403.65	\$ 598.00
\$ 784.88	\$ 261.63	\$ 392.44
\$ 956.80	\$ 112.13	\$ 159.47
MONTHLY	MONTHLY	MONTHLY
\$ 33.64	\$ 21.80	\$ 33.64
\$ 49.83	\$ 33.64	\$ 49.83
\$ 65.41	\$ 21.80	\$ 32.70
\$ 79.73	\$ 9.34	\$ 13.29
DAILY	DAILY	DAILY
\$ 1.12	\$ 0.73	\$ 1.12
\$ 1.66	\$ 1.12	\$ 1.66
\$ 2.18	\$ 0.73	\$ 1.09
\$ 2.66	\$ 0.31	\$ 0.44



Example #5: Daily Admissions

Efficiencies would be enhanced if the participants that come to the Aquatic and Fitness Center were encouraged to become an annual pass holder than to pay a daily admittance. Currently there is \$312,057.00 in annual daily admission revenues. Our goal will be to follow the methodology and guidelines in the above example in getting the department to a 70% cost recovery model. Using the calculations of what are direct costs to what the current daily admission customers are currently paying would be a 46% increase in the daily admission to a proposed amount of \$458,332.56.

The chart below explains these calculations:

Daily Admissions	Revenue
Current actual	\$312,057.00
Proposed	\$458,332.56
Difference	\$146,275.56
% increase	46.9%

The following chart shows the difference between recovering all daily admission costs in one year, compared to gradually increasing these recoupments over a 4 year period of time.

One Year Recovery

	# of Passes	Current Price	Increase over 1 yr 46.9%	Price with 1 yr Adjustment
Adult	27603	\$ 5.50	\$ 2.58	\$ 8.08
Child	8759	\$ 1.00	\$ 0.47	\$ 1.47
youth	50703	\$ 3.00	\$ 1.41	\$ 4.41
Senior	2370	\$3.00	\$1.41	\$ 4.41

Gradual Recovery Over a Four Year Period

Increase over 2 Yrs 23.5%	Price With 2 Yr Adjustment	Increase over 3 Yrs 15.6%	Price With 3 Yr Adjustment	Increase Over 4 Yrs 11.7%	Price With 4 Yr Adjustment
\$ 1.29	\$ 6.79	\$ 0.86	\$ 6.36	\$ 0.64	\$ 6.14
\$ 0.23	\$ 1.23	\$ 0.16	\$ 1.16	\$ 0.12	\$ 1.12
\$ 0.70	\$ 3.70	\$ 0.47	\$ 3.47	\$ 0.35	\$ 3.35
\$ 0.70	\$ 3.70	\$ 0.47	\$.47	\$ 0.35	\$3.35

Recommendation:

Your pricing structure for Annual Memberships is fair and easily explainable. These are a great value for the citizens of Clearfield. Since the goal is to try to get as many customers to hold an annual pass, an increase in the daily admission fee, especially for non-residents, would be a method to increase revenues without hurting the annual pass holders.

GOAL #2 FAIR USE OF FACILITIES

2.1 Permitting

The Department currently has in place an effective permitting process for use of the Clearfield City Parks and Facilities. In order to protect Clearfield City from any legal action resulting in injuries or harm to participants, we recommend the following:

2.1 Recommendations:

Recommendation #1

Immediate notification should be given to any outside group that are using any Clearfield facilities without going through the established permitting process. All fees should be applied along with the certificates of insurance.

Recommendation #2

Appropriate signage should be placed at all facilities that can be permitted. This signage should state-

*Any use of this facility must be permitted through the
Clearfield City Community Services Department (Phone Number)*

Recommendation #3

There is a need to establish a department rate for field usage that follow the same principals as our cost recovery model for the aquatic and fitness center and programming.

This fee should be calculated based on the total amount of use, (daily, weekly, or monthly,) compared to the Total Direct Costs for maintaining this facility for that specific period of time. The department has accurate data on what the costs are to maintain a sports facility for one year for regular routine maintenance. Those costs should be recovered as well as any direct costs that may occur for additional maintenance division work, such as field lining, goal replacing or removal, infield preparation, etc.

GOAL #3 RESIDENTS VS. NON-RESIDENTS

Market Rate and Resident Discounts

For many of the Clearfield City recreation programs, memberships, and rentals there is a differentiated rate between residents and non-residents. Non-residents are asked to pay more to cover the indirect costs subsidized by the City.

In calculating and advertising a cost for a program, membership, or rental, the determined Market Rate should prevail as the cost.

3.1 Recommendations:

Recommendation #1

Clearfield City residents, each year, pay taxes to the City for recreation services. These tax subsidies contribute toward the capital, staffing, programming, and maintenance of Clearfield City Parks, Programs, and the Aquatic and Fitness Center. Non-Residents do not pay this tax subsidy and therefore should be assessed higher fees than residents to assist in the recovering of these costs. Based on that, non-residents should pay higher fees to contribute toward the additional costs associated with a Clearfield City residents tax appropriation for these services.



3.1 Recommendations continued :

Recommendation #2

Change rating verbiage from "resident rate vs. non-resident rate" to "market rate vs. resident discount".

Recommendation #3

Once the market rate for membership has been established for the Aquatic and Fitness Center, include a resident discount rate for those who buy a membership.



GOAL #4 SPONSORSHIP

Sponsorship

POTENTIAL SPONSORSHIP OPPORTUNITIES

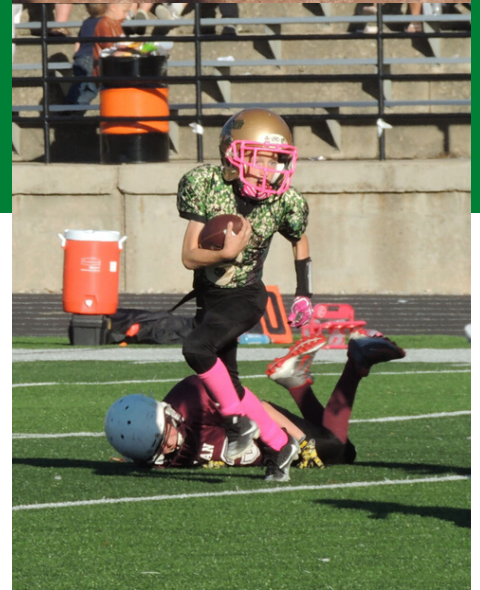
Sponsorship generation is one of the most consistent viable sources of revenue for a municipal park and recreation department. It is difficult to make this a lasting source of revenue without having the proper attention paid to the securing, pricing, and follow up with sponsors.

In order to make this a substantial source of revenue, the department will need to go after the larger “partners,” to take advantage of relationships that will be of value to the department and the partner.



Examples of Potential Large Sponsorship Opportunities

- **Hospital Partners:** The competition for hospitals to ensure that their facilities and programs are used for the health and wellness of their customers is more important today than ever before. With the exceptional Aquatic and Fitness facility of the city, there is a strong possibility to have a named partnership forged between the health and wellness programs and events of the city and the local hospital system.
- **Named Sponsors for Pickleball Tournaments at the new facility:** Before the new facility is open and operating, it is a perfect time to search out a substantial sponsor for a certain number of tournaments. There are even possibilities to name the leagues after a business that would like to partner. There will be excitement around this new facility and now would be the time to have businesses get in on the ground floor of this opportunity.
- **Festivals:** Festivals are popular and successful in Clearfield. The planning and administration of these festivals are generally handled by the Communications Division. There are tremendous opportunities for sponsorship to these already successful events. Businesses want to be affiliated with successful, family type activities. You already have them.



Recommendation #1: The Community Services Department should examine and capitalize on large business sponsorship/partnership opportunities as outlined above.

Recommendation #2: Each program and event should be examined for potential sponsorship opportunities with attention paid to those who could bring substantial revenue.

GOAL #5 MARKETING, PROMOTIONS AND COMMUNICATIONS

Marketing Opportunities for Revenue

In the previous section, we discussed sponsorships and their potential for additional revenue for the department. The most important aspect in securing a substantial sponsorship or partnership is the relationship with that sponsor. The sponsor must feel valued and they also must feel as if their financial contribution is worth it. It does not matter if the Community Services Department or the Communications Division takes the lead on this. The retention of sponsors must be planned, outlined, and worked.

Recommendation #1: There needs to be periodically scheduled meetings between the Communications Division for the City and Community Services Department to ensure that the messaging of the department is being articulated to the users. At these meetings, there should be clear delineation of tasks per department.

Recommendation #2: There is a strong need for a Community Services Department annual marketing plan. This plan should contain marketing and promotion recommendations for all programs and services offered by the department. (For examples see Appendix.)



GOAL #6 ANNUAL STAFF RETREAT

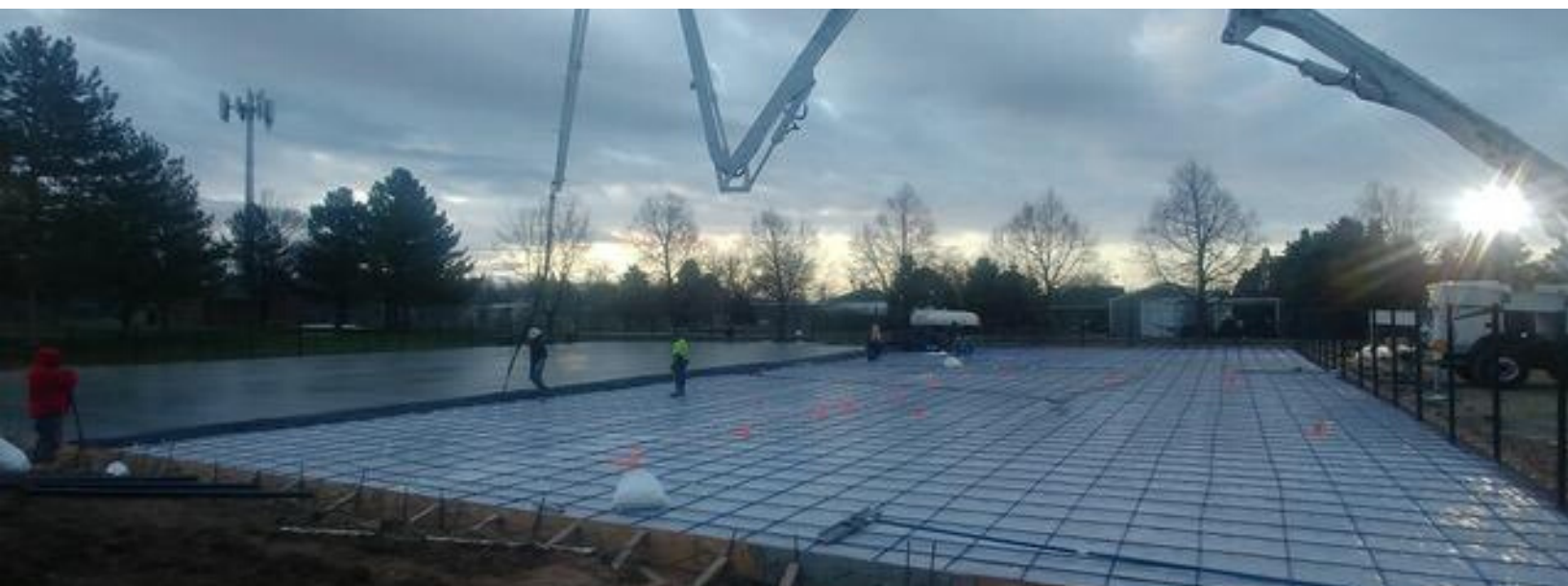
Annual Review

This plan was carefully put together enthusiastically by the leadership of Clearfield Community Services Department. The details and implementation of this plan will produce an explainable business approach to the parks and recreation offerings in Clearfield City. In order to keep the details of the plan in the forefront of the future planning, we recommend the following:

RECOMMENDATION:

Schedule an annual department retreat. The best time to hold this retreat is prior to the budget. The following are examples of agenda items:

- Review of Agency Mission and Vision
- Review of the Year- (Start, Stop, Continue)
- Program cost review
- Cost recovery percentage changes
- Program pricing change recommendations
- Potential revenue opportunities
- Potential sponsorship opportunities
- Budget formulation



GOAL #7 ENHANCE AND EXPAND SCHOLARSHIP PROGRAM

With the dedicated funding source for the underserved citizens of Clearfield City, the department has an opportunity to take these funds and expand them to a broader group of users.

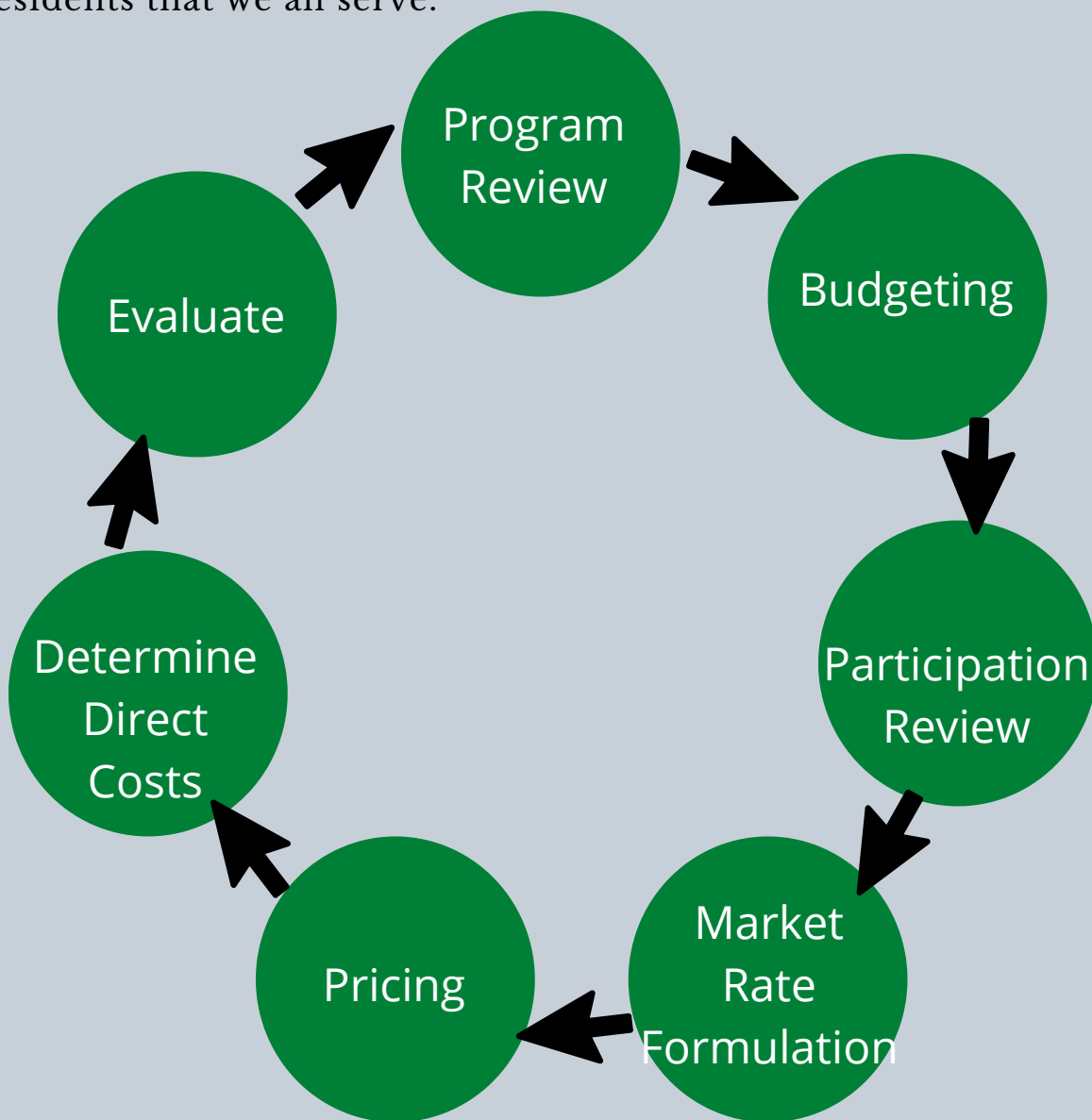
RECOMMENDATION:

The Community Services Department should expand their scholarship program from one that is predominantly of individual use to group use. With this change of emphasis, the staff will need to use creative measures to seek out those that need the services of the department.



IMPLEMENTATION PLAN

The diagram below illustrates how this business plan is a working document and not a snapshot. If each step of this process is addressed throughout the year, the integrity of the plan will be maintained. Utilizing this process will also allow for periodic adjustments to be made based on professional recommendations of the staff, City Management, Clearfield City Council, and the residents that we all serve.



IMPLEMENTATION PLAN

PROGRAM REVIEW

Review every program, class, camp, activity, and event for the following:

- What is the purpose of the program or activity, etc?
- What is the program attempting to accomplish?
- Set goals for the program.

BUDGETING

Use the budget spreadsheet to review actual Direct Costs.

- Review part time wages, supplies, instructors, and awards.
- Separate the indirect costs of FT wages, maintenance, or utilities.

PARTICIPATION

Estimate participation based on the historic data of previous years.

- Set a minimum of participation goals.
- Set maximum total number of participants.

DETERMINE THE MARKET RATE FOR PROGRAMS

Utilize the program total direct costs from spreadsheets.

DETERMINE PROGRAM PRICING

Utilizing the pricing recommendations in Section #1 determine the pricing for all department programs.

MODEL AND DIRECT COSTS-COST RECOVERY

- a. Must at LEAST meet the minimum or changes must be made.
- b. Set Cost Recovery (CR) GOAL for the program.

EVALUATE SUCCESS OF EACH PROGRAM

- a. Purpose of program GOAL
- b. Participation GOAL
- c. Cost Recovery GOAL

Appendix

Parks and Recreation Business Plan

Appendix

Sample Marketing Examples

Example One – Open passive park

Palmetto Islands County Park
444 Needlerush Parkway Mount Pleasant, SC 29464

Overview

Palmetto Island County Park is 943 acre year-round park providing Charleston County residents with nature trails, boardwalks, bicycle trails, play equipment, observation tower, boat and bike rentals, picnic shelter rentals, fishing areas, and water recreation at the Splash Island Family water Park. The Nature Island at Palmetto Islands County Park also provides local residents with unique opportunities for nature observation. A projected 196,063 will utilize this facility during the 2012-2013 season.

Target Market

This facility is used mostly by families located in the Mount Pleasant area. More specifically the facility entrance is not located off of a main roadway and can only be accessed by driving past several subdivisions. Many of the residents of these subdivisions frequently use the park for running, walking, and access to the waterpark when it is open.

Competitive Analysis

Financial Analysis

Strength, Opportunity Weakness Threat S.W.O.T Analysis

The S.W.O.T analysis is generally used to evaluate the facility using four key components. This analysis offers a perspective on what is working and suggestions on how the park could be developed in the future.

Strength • Offers a beautiful well shaded trails to walk or bike while preserving the natural setting • 63% of the revenue is derived from the water park which is only open May -August	Weakness • Water park offers amenities appropriate for elementary school aged children or younger • Entrance to park is not visible from the main roadway • Parking spaces not handicap accessible
Opportunity • Upgrade dog park, water park, shelters and observation tower • Develop overnight camping grounds • Develop attractions for middle and high school aged residents like a zip-line • Modify concessions facility to house day campers • Repair bridge to Nature Island • Automate gate process through the use of scanners that would capture valuable customer information	Threat • Other park systems • Inclement weather and storms

Example 2 – Special Event

Reggae Nights James Island County Park

Overview

Reggae Nights is a summer concert series consisting of four concerts from June through August featuring live Reggae bands, food, beverage and retail vendors.

Target Audience

This family and dog friendly event attracts a wide range of people from college age students to families and seniors with the 20 – 30 year old audience the majority.

Attendance	
Adult	6,148
Child	388
Gold Pass	6,536
Total	13,072

Financials

Marketing		FY12/13
	Budget	\$18,000.00
	Actual	\$18,942.00
	Difference	(\$942.00)
Financials		
	Revenue	\$65,857.25
	Expenses	\$44,983.00
	Net Revenue	\$20,874.25

Strength, Opportunity Weakness Threat S.W.O.T Analysis

The S.W.O.T analysis is generally used to evaluate an event using four key components. This analysis offers a perspective on what is working and suggestions on how the event could be improved for the future.

Strength • Reaches a wide audience • Profitable event	Weakness •
Opportunity • Reduce radio coverage • Promote bring your own blanket or chair	Threat • Event changing from Saturday evenings to Friday • Opening one hour earlier

Advertising Strategy

The Reggae Concert Series has been very successful through the current advertising approach which consists of posters, emails, radio and print ads. Marketing plans to add a quarterly calendar rack card to post on the refrigerator and web advertising to increase awareness.

Example 3 - Fitness Event

Lowcountry Trail Half Marathon Mullet Hall Equestrian Center

Overview

In 2013 PRC began offering this half marathon and 5K event in October at the Mullet Hall Equestrian Center.

Target Audience

Individuals age 10 and older can participate. This year 156 people participated (108 in the ½ marathon and 47 for the 5K) with the goal of 300 participants next year.

Financials

Not available at this time.

Strength, Opportunity Weakness Threat S.W.O.T Analysis

The S.W.O.T analysis is generally used to evaluate an event using four key components. This analysis offers a perspective on what is working and suggestions on how the event could be improved for the future.

Strength • Offers two types of races	Weakness • 50% attendance
Opportunity • Consider partnering with a nonprofit for maximum exposure and attendance	Threat • Six other races offered the same day

Advertising Strategy

The marketing effort will need to identify distinguishable components about the races that separate PRC from the six other races being held that day. That may consist of partnering with a radio or T.V. personality or nonprofit organization.

Memberships

TOTAL PERSONNEL		FT PERSONNEL		PT PERSONNEL	
FTE	\$ 263,356.00	FTE	\$ 263,356.00	FTE	
OT	\$ 2,080.00	OT	\$ 2,080.00	OT	
PTE	\$ 807,103.00	PTE	\$ -	PTE	\$ 807,103.00
FICA	\$ 84,817.00	FICA	\$ 84,817.00	FICA	\$ 1,188,056.10
URS	\$ 45,531.00	URS	\$ 45,531.00	URS	
Health Ins	\$ 60,200.00	Health Ins	\$ 60,200.00	Health Ins	
Dental Ins	\$ 5,197.00	Dental Ins	\$ 5,197.00	Dental Ins	
Vision Ins	\$ 986.00	Vision Ins	\$ 986.00	Vision Ins	
Workers Comp	\$ 10,623.00	Workers Comp	\$ 10,623.00	Workers Comp	
LTD,ADD& Life	\$ 3,245.00	LTD,ADD& Life	\$ 3,245.00	LTD,ADD& Life	
EAP	\$ 180.00	EAP	\$ 180.00	EAP	
Admin Fee	\$ 120.00	Admin Fee	\$ 120.00	Admin Fee	
Clothing - FT	\$ 900.00	Clothing - FT	\$ 900.00	Clothing - FT	
Clothing - PT	\$ 8,000.00	Clothing - PT	\$ -	Clothing - PT	\$ 8,000.00
	\$ 1,292,338.00		\$ 477,235.00		\$ 815,103.00

OPERATIONS (materials and supplies)	\$ 404,885.00
Capital	\$ -
Total Personnel	\$ 1,292,338.00
	\$ 1,697,223.00

COSTS	Personnel Cost	Operations Cost	Capital Costs	TOTAL COST	Memberships 65%	Daily Admissions 35%	MEMBERSHIP REVENUES	
							Current	\$ 569,482.98
Total Staffing	\$ 1,292,338.00	\$ 404,885.00	\$ -	\$ 1,697,223.00	\$ 1,103,194.95	\$ 594,028.05	To cover TDC	\$ 851,189.04
FT Staffing	\$ 477,235.00	\$ 404,885.00	\$ -	\$ 882,120.00	\$ 573,378.00	\$ 308,742.00	Difference	\$ 281,706.06
PT Staffing	\$ 815,103.00	\$ 404,885.00	\$ -	\$ 1,219,988.00	\$ 792,992.20	\$ 426,995.80	% Total Increase	49.5%
70% of Total Staffing	\$ 904,636.60	\$ 404,885.00	\$ -	\$ 1,309,521.60	\$ 851,189.04	\$ 458,332.56	Current # of Members	4959
70% of Total Direct Costs	\$ 904,636.60	\$ 283,419.50		\$ 1,188,056.10	\$ 772,236.47	\$ 415,819.64	Current Price/Member	\$ 114.84
							Proposed Price/Member	\$ 171.65
							Proposed Increase/Member	\$ 56.81
							% increase/Member	49.5%

	Memberships	Members	Cost/Member
Total Staffing	\$ 1,103,194.95	4959	\$ 222.46
FT Staffing Only	\$ 573,378.00	4959	\$ 115.62
PT Staffing Only	\$ 792,992.20	4959	\$ 159.91
70% of Total Staffing	\$ 851,189.04	4959	\$ 171.65
70% of Total Direct Costs	\$ 772,236.47	4959	\$ 155.72

Proposed Memberships and Pricing Options

	Current Price	NR Price	Current Price/Member	Current NR Price/Member
Youth	\$ 175.00	\$ 270.00	\$ 175.00	\$ 270.00
Adult	\$ 270.00	\$ 400.00	\$ 270.00	\$ 400.00
Buddy Pass/Couple	\$ 350.00	\$ 525.00	\$ 175.00	\$ 262.50
Family (6)	\$ 450.00	\$ 640.00	\$ 75.00	\$ 106.67
Family 5	\$ 450.00	\$ 640.00	\$ 90.00	\$ 128.00
Family 4	\$ 450.00	\$ 640.00	\$ 112.50	\$ 160.00
Family 3	\$ 450.00	\$ 640.00	\$ 150.00	\$ 213.33

	Current Price	Current Price (NR)	% Increase	Price + Increase	Price + Increase (NR)	Price Per Person with Increase	Price Per Person with Increase (NR)
Youth	\$ 175.00	\$ 270.00	49.5%	\$ 261.63	\$ 403.65	\$ 261.63	\$ 403.65
Adult	\$ 270.00	\$ 400.00	49.5%	\$ 403.65	\$ 598.00	\$ 403.65	\$ 598.00
Buddy Pass/Couple	\$ 350.00	\$ 525.00	49.5%	\$ 523.25	\$ 784.88	\$ 261.63	\$ 392.44
Family (6)	\$ 450.00	\$ 640.00	49.5%	\$ 672.75	\$ 956.80	\$ 112.13	\$ 159.47
Family 5	\$ 450.00	\$ 640.00	49.5%	\$ 672.75	\$ 956.80	\$ 134.55	\$ 191.36
Family 4	\$ 450.00	\$ 640.00	49.5%	\$ 672.75	\$ 956.80	\$ 168.19	\$ 239.20
Family 3	\$ 450.00	\$ 640.00	49.5%	\$ 672.75	\$ 956.80	\$ 224.25	\$ 318.93
	MONTHLY	MONTHLY		MONTHLY	MONTHLY	MONTHLY	MONTHLY
Youth	\$ 14.58	\$ 22.50	49.5%	\$ 21.80	\$ 33.64	\$ 21.80	\$ 33.64
Adult	\$ 22.50	\$ 33.33	49.5%	\$ 33.64	\$ 49.83	\$ 33.64	\$ 49.83
Buddy Pass/Couple	\$ 29.17	\$ 43.75	49.5%	\$ 43.60	\$ 65.41	\$ 21.80	\$ 32.70
Family (6)	\$ 37.50	\$ 53.33	49.5%	\$ 56.06	\$ 79.73	\$ 9.34	\$ 13.29
Family 5	\$ 37.50	\$ 53.33	49.5%	\$ 56.06	\$ 79.73	\$ 11.21	\$ 15.95
Family 4	\$ 37.50	\$ 53.33	49.5%	\$ 56.06	\$ 79.73	\$ 14.02	\$ 19.93
Family 3	\$ 37.50	\$ 53.33	49.5%	\$ 56.06	\$ 79.73	\$ 18.69	\$ 26.58
	DAILY	DAILY		DAILY	DAILY	DAILY	DAILY
Youth	\$ 0.49	\$ 0.75	49.5%	\$ 0.73	\$ 1.12	\$ 0.73	\$ 1.12
Adult	\$ 0.75	\$ 1.11	49.5%	\$ 1.12	\$ 1.66	\$ 1.12	\$ 1.66
Buddy Pass/Couple	\$ 0.97	\$ 1.46	49.5%	\$ 1.45	\$ 2.18	\$ 0.73	\$ 1.09
Family (6)	\$ 1.25	\$ 1.78	49.5%	\$ 1.87	\$ 2.66	\$ 0.31	\$ 0.44
Family 5	\$ 1.25	\$ 1.78	49.5%	\$ 1.87	\$ 2.66	\$ 0.37	\$ 0.53
Family 4	\$ 1.25	\$ 1.78	49.5%	\$ 1.87	\$ 2.66	\$ 0.47	\$ 0.66
Family 3	\$ 1.25	\$ 1.78	49.5%	\$ 1.87	\$ 2.66	\$ 0.62	\$ 0.89

60-70% are family

Memberships 4 years

	Current Price	Current Price (NR)	% Increase	Price + Increase	Price + Increase (NR)	Price Per Person with Increase	Price Per Person with Increase (NR)
Youth	\$ 175.00	\$ 270.00	12.4%	\$ 196.70	\$ 303.48	\$ 196.70	\$ 303.48
Adult	\$ 270.00	\$ 400.00	12.4%	\$ 303.48	\$ 449.60	\$ 303.48	\$ 449.60
Buddy Pass/Couple	\$ 350.00	\$ 525.00	12.4%	\$ 393.40	\$ 590.10	\$ 196.70	\$ 295.05
Family (6)	\$ 450.00	\$ 640.00	12.4%	\$ 505.80	\$ 719.36	\$ 84.30	\$ 119.89
Family 5	\$ 450.00	\$ 640.00	12.4%	\$ 505.80	\$ 719.36	\$ 101.16	\$ 143.87
Family 4	\$ 450.00	\$ 640.00	12.4%	\$ 505.80	\$ 719.36	\$ 126.45	\$ 179.84
Family 3	\$ 450.00	\$ 640.00	12.4%	\$ 505.80	\$ 719.36	\$ 168.60	\$ 239.79
	MONTHLY	MONTHLY		MONTHLY	MONTHLY	MONTHLY	MONTHLY
Youth	\$ 14.58	\$ 22.50	12.4%	\$ 16.39	\$ 25.29	\$ 16.39	\$ 25.29
Adult	\$ 22.50	\$ 33.33	12.4%	\$ 25.29	\$ 37.47	\$ 25.29	\$ 37.47
Buddy Pass/Couple	\$ 29.17	\$ 43.75	12.4%	\$ 32.78	\$ 49.18	\$ 16.39	\$ 24.59
Family (6)	\$ 37.50	\$ 53.33	12.4%	\$ 42.15	\$ 59.95	\$ 7.03	\$ 9.99
Family 5	\$ 37.50	\$ 53.33	12.4%	\$ 42.15	\$ 59.95	\$ 8.43	\$ 11.99
Family 4	\$ 37.50	\$ 53.33	12.4%	\$ 42.15	\$ 59.95	\$ 10.54	\$ 14.99
Family 3	\$ 37.50	\$ 53.33	12.4%	\$ 42.15	\$ 59.95	\$ 14.05	\$ 19.98
	DAILY	DAILY		DAILY	DAILY	DAILY	DAILY
Youth	\$ 0.49	\$ 0.75	12.4%	\$ 0.55	\$ 0.84	\$ 0.55	\$ 0.84
Adult	\$ 0.75	\$ 1.11	12.4%	\$ 0.84	\$ 1.25	\$ 0.84	\$ 1.25
Buddy Pass/Couple	\$ 0.97	\$ 1.46	12.4%	\$ 1.09	\$ 1.64	\$ 0.55	\$ 0.82
Family (6)	\$ 1.25	\$ 1.78	12.4%	\$ 1.41	\$ 2.00	\$ 0.23	\$ 0.33
Family 5	\$ 1.25	\$ 1.78	12.4%	\$ 1.41	\$ 2.00	\$ 0.28	\$ 0.40
Family 4	\$ 1.25	\$ 1.78	12.4%	\$ 1.41	\$ 2.00	\$ 0.35	\$ 0.50
Family 3	\$ 1.25	\$ 1.78	12.4%	\$ 1.41	\$ 2.00	\$ 0.47	\$ 0.67

Memberships 3 years

	Current Price	Current Price (NR)	% Increase	Price + Increase	Price + Increase (NR)	Price Per Person with Increase	Price Per Person with Increase (NR)
Youth	\$ 175.00	\$ 270.00	16.5%	\$ 203.88	\$ 314.55	\$ 203.88	\$ 314.55
Adult	\$ 270.00	\$ 400.00	16.5%	\$ 314.55	\$ 466.00	\$ 314.55	\$ 466.00
Buddy Pass/Couple	\$ 350.00	\$ 525.00	16.5%	\$ 407.75	\$ 611.63	\$ 203.88	\$ 305.81
Family (6)	\$ 450.00	\$ 640.00	16.5%	\$ 524.25	\$ 745.60	\$ 87.38	\$ 124.27
Family 5	\$ 450.00	\$ 640.00	16.5%	\$ 524.25	\$ 745.60	\$ 104.85	\$ 149.12
Family 4	\$ 450.00	\$ 640.00	16.5%	\$ 524.25	\$ 745.60	\$ 131.06	\$ 186.40
Family 3	\$ 450.00	\$ 640.00	16.5%	\$ 524.25	\$ 745.60	\$ 174.75	\$ 248.53
	MONTHLY	MONTHLY		MONTHLY	MONTHLY	MONTHLY	MONTHLY
Youth	\$ 14.58	\$ 22.50	16.5%	\$ 16.99	\$ 26.21	\$ 16.99	\$ 26.21
Adult	\$ 22.50	\$ 33.33	16.5%	\$ 26.21	\$ 38.83	\$ 26.21	\$ 38.83
Buddy Pass/Couple	\$ 29.17	\$ 43.75	16.5%	\$ 33.98	\$ 50.97	\$ 16.99	\$ 25.48
Family (6)	\$ 37.50	\$ 53.33	16.5%	\$ 43.69	\$ 62.13	\$ 7.28	\$ 10.36
Family 5	\$ 37.50	\$ 53.33	16.5%	\$ 43.69	\$ 62.13	\$ 8.74	\$ 12.43
Family 4	\$ 37.50	\$ 53.33	16.5%	\$ 43.69	\$ 62.13	\$ 10.92	\$ 15.53
Family 3	\$ 37.50	\$ 53.33	16.5%	\$ 43.69	\$ 62.13	\$ 14.56	\$ 20.71
	DAILY	DAILY		DAILY	DAILY	DAILY	DAILY
Youth	\$ 0.49	\$ 0.75	16.5%	\$ 0.57	\$ 0.87	\$ 0.57	\$ 0.87
Adult	\$ 0.75	\$ 1.11	16.5%	\$ 0.87	\$ 1.29	\$ 0.87	\$ 1.29
Buddy Pass/Couple	\$ 0.97	\$ 1.46	16.5%	\$ 1.13	\$ 1.70	\$ 0.57	\$ 0.85
Family (6)	\$ 1.25	\$ 1.78	16.5%	\$ 1.46	\$ 2.07	\$ 0.24	\$ 0.35
Family 5	\$ 1.25	\$ 1.78	16.5%	\$ 1.46	\$ 2.07	\$ 0.29	\$ 0.41
Family 4	\$ 1.25	\$ 1.78	16.5%	\$ 1.46	\$ 2.07	\$ 0.36	\$ 0.52
Family 3	\$ 1.25	\$ 1.78	16.5%	\$ 1.46	\$ 2.07	\$ 0.49	\$ 0.69

Memberships 2 years

	Current Price	Current Price (NR)	% Increase	Price + Increase	Price + Increase (NR)	Price Per Person with Increase	Price Per Person with Increase (NR)
Youth	\$ 175.00	\$ 270.00	24.8%	\$ 218.40	\$ 336.96	\$ 218.40	\$ 336.96
Adult	\$ 270.00	\$ 400.00	24.8%	\$ 336.96	\$ 499.20	\$ 336.96	\$ 499.20
Buddy Pass/Couple	\$ 350.00	\$ 525.00	24.8%	\$ 436.80	\$ 655.20	\$ 218.40	\$ 327.60
Family (6)	\$ 450.00	\$ 640.00	24.8%	\$ 561.60	\$ 798.72	\$ 93.60	\$ 133.12
Family 5	\$ 450.00	\$ 640.00	24.8%	\$ 561.60	\$ 798.72	\$ 112.32	\$ 159.74
Family 4	\$ 450.00	\$ 640.00	24.8%	\$ 561.60	\$ 798.72	\$ 140.40	\$ 199.68
Family 3	\$ 450.00	\$ 640.00	24.8%	\$ 561.60	\$ 798.72	\$ 187.20	\$ 266.24
	MONTHLY	MONTHLY		MONTHLY	MONTHLY	MONTHLY	MONTHLY
Youth	\$ 14.58	\$ 22.50	24.8%	\$ 18.20	\$ 28.08	\$ 18.20	\$ 28.08
Adult	\$ 22.50	\$ 33.33	24.8%	\$ 28.08	\$ 41.60	\$ 28.08	\$ 41.60
Buddy Pass/Couple	\$ 29.17	\$ 43.75	24.8%	\$ 36.40	\$ 54.60	\$ 18.20	\$ 27.30
Family (6)	\$ 37.50	\$ 53.33	24.8%	\$ 46.80	\$ 66.56	\$ 7.80	\$ 11.09
Family 5	\$ 37.50	\$ 53.33	24.8%	\$ 46.80	\$ 66.56	\$ 9.36	\$ 13.31
Family 4	\$ 37.50	\$ 53.33	24.8%	\$ 46.80	\$ 66.56	\$ 11.70	\$ 16.64
Family 3	\$ 37.50	\$ 53.33	24.8%	\$ 46.80	\$ 66.56	\$ 15.60	\$ 22.19
	DAILY	DAILY		DAILY	DAILY	DAILY	DAILY
Youth	\$ 0.49	\$ 0.75	24.8%	\$ 0.61	\$ 0.94	\$ 0.61	\$ 0.94
Adult	\$ 0.75	\$ 1.11	24.8%	\$ 0.94	\$ 1.39	\$ 0.94	\$ 1.39
Buddy Pass/Couple	\$ 0.97	\$ 1.46	24.8%	\$ 1.21	\$ 1.82	\$ 0.61	\$ 0.91
Family (6)	\$ 1.25	\$ 1.78	24.8%	\$ 1.56	\$ 2.22	\$ 0.26	\$ 0.37
Family 5	\$ 1.25	\$ 1.78	24.8%	\$ 1.56	\$ 2.22	\$ 0.31	\$ 0.44
Family 4	\$ 1.25	\$ 1.78	24.8%	\$ 1.56	\$ 2.22	\$ 0.39	\$ 0.55
Family 3	\$ 1.25	\$ 1.78	24.8%	\$ 1.56	\$ 2.22	\$ 0.52	\$ 0.74

Daily Admission

TOTAL PERSONNEL		FT PERSONNEL		PT PERSONNEL	
FTE	\$ 263,356.00	FTE	\$ 263,356.00	FTE	
OT	\$ 2,080.00	OT	\$ 2,080.00	OT	
PTE	\$ 807,103.00	PTE	\$ -	PTE	\$ 807,103.00
FICA	\$ 84,817.00	FICA	\$ 84,817.00	FICA	
URS	\$ 45,531.00	URS	\$ 45,531.00	URS	
Health Ins	\$ 60,200.00	Health Ins	\$ 60,200.00	Health Ins	
Dental Ins	\$ 5,197.00	Dental Ins	\$ 5,197.00	Dental Ins	
Vision Ins	\$ 986.00	Vision Ins	\$ 986.00	Vision Ins	
Workers Comp	\$ 10,623.00	Workers Comp	\$ 10,623.00	Workers Comp	
LTD,ADD& Life	\$ 3,245.00	LTD,ADD& Life	\$ 3,245.00	LTD,ADD& Life	
EAP	\$ 180.00	EAP	\$ 180.00	EAP	
Admin Fee	\$ 120.00	Admin Fee	\$ 120.00	Admin Fee	
Clothing - FT	\$ 900.00	Clothing - FT	\$ 900.00	Clothing - FT	
Clothing - PT	\$ 8,000.00	Clothing - PT	\$ -	Clothing - PT	\$ 8,000.00
	\$ 1,292,338.00		\$ 477,235.00		\$ 815,103.00

OPERATIONS (materials and supplies)	\$ 404,885.00		
Capital	\$ -	\$ 183,000.00	
Total Personnel	\$ 1,292,338.00		
	\$ 1,697,223.00		

	Daily Admissions 35% Direct Costs	Daily Admissions Total	Price/Admission 100%	Price/Admission 75%		
Total Staffing	\$ 594,028.05	89671	\$ 6.62	\$ 4.97	Daily Admission	REVENUE
FT Staffing	\$ 308,742.00	89671	\$ 3.44	\$ 2.58	Current Actual	\$ 312,057.00
PT Staffing	\$ 426,995.80	89671	\$ 4.76	\$ 3.57	Proposed	\$ 458,332.56
70% of Total Staffing	\$ 458,332.56	89671	\$ 5.11	\$ 3.83	Difference	\$ 146,275.56
					% Increase	46.9%

	# of Passes	% of Day Passes	Current Price	Current Revenue by Type	
Adult	27603	30.8%	\$ 5.50	\$ 151,816.50	
Child	8759	9.8%	\$ 1.00	\$ 8,759.00	
youth	50703	56.5%	\$ 3.00	\$ 152,109.00	
Senior	2370	2.6%	\$ 3.00	\$ 7,110.00	Off-Peak price
Free	236	0.3%	\$ -	\$ -	
Total	89671	100.0%		\$ 319,794.50	

	# of Passes	Current Price	Increase over 1 yr 46.9%	Price with 1 yr Adjustment	Increase over 2 Yrs 23.5%	Price With 2 Yr Adjustment	Increase over 3 Yrs 15.6%	Price With 3 Yr Adjustment	Increase Over 4 Yrs 11.7%	Price With 4 Yr Adjustment
Adult	27603	\$ 5.50	\$ 2.58	\$ 8.08	\$ 1.29	\$ 6.79	\$ 0.86	\$ 6.36	\$ 0.64	\$ 6.14
Child	8759	\$ 1.00	\$ 0.47	\$ 1.47	\$ 0.23	\$ 1.23	\$ 0.16	\$ 1.16	\$ 0.12	\$ 1.12
youth	50703	\$ 3.00	\$ 1.41	\$ 4.41	\$ 0.70	\$ 3.70	\$ 0.47	\$ 3.47	\$ 0.35	\$ 3.35
Senior	2370	\$ 3.00	\$ 1.41	\$ 4.41	\$ 0.70	\$ 3.70	\$ 0.47	\$ 3.47	\$ 0.35	\$ 3.35
Free	236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	89671									

4 Year Plan

REVENUE PROJECTIONS - 4 YEAR PLAN

		Year 1 11.7%		Year 2 11.7%		Year 3 11.7%		Year 4 11.7%	
# of Passes	Current Price	Annual Increase	Price	Revenue	Price	Revenue	Price	Revenue	Price
Adult	27603	\$ 5.50	\$ 0.64	\$ 6.14	\$ 169,616.98	\$ 6.79	\$ 187,417.47	\$ 7.43	\$ 205,217.95
Child	8759	\$ 1.00	\$ 0.12	\$ 1.12	\$ 9,785.99	\$ 1.23	\$ 10,812.99	\$ 1.35	\$ 11,839.98
youth	50703	\$ 3.00	\$ 0.35	\$ 3.35	\$ 169,943.78	\$ 3.70	\$ 187,778.56	\$ 4.06	\$ 205,613.34
Senior	2370	\$ 3.00	\$ 0.35	\$ 3.35	\$ 7,943.65	\$ 3.70	\$ 8,777.30	\$ 4.06	\$ 9,610.94
Free	236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	89671				\$ 357,290.41		\$ 394,786.31		\$ 432,282.22
									\$ 469,778.12

3 Year Plan
2019

		Year 1 15.6%		Year 2 15.6%		Year 3 15.6%	
# of Passes	Current Price	Annual Increase	Price	Revenue	Price	Revenue	Price
Adult	27603	\$ 5.50	\$ 0.86	\$ 6.36	\$ 175,550.48	\$ 7.22	\$ 199,284.46
Child	8759	\$ 1.00	\$ 0.16	\$ 1.16	\$ 10,128.32	\$ 1.31	\$ 11,497.65
youth	50703	\$ 3.00	\$ 0.47	\$ 3.47	\$ 175,888.71	\$ 3.94	\$ 199,668.41
Senior	2370	\$ 3.00	\$ 0.47	\$ 3.47	\$ 8,221.53	\$ 3.94	\$ 9,333.06
Free	236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	89671				\$ 369,789.04		\$ 419,783.58
							\$ 469,778.12

2019

		Year 1 23.50%		Year 2 23.50%	
# of Passes	Current Price	Annual Increase	Price	Revenue	Price
Adult	27603	\$ 5.50	\$ 1.29	\$ 6.79	\$ 187,417.47
Child	8759	\$ 1.00	\$ 0.23	\$ 1.23	\$ 10,812.99
youth	50703	\$ 3.00	\$ 0.70	\$ 3.70	\$ 187,778.56
Senior	2370	\$ 3.00	\$ 0.70	\$ 3.70	\$ 8,777.30
Free	236	\$ -	\$ -	\$ -	\$ -
Total	89671				\$ 394,786.31
					\$ 469,778.12

2019

		Year 1 46.90%	
# of Passes	Current Price	Annual Increase	Price
Adult	27603	\$ 5.50	\$ 2.58
Child	8759	\$ 1.00	\$ 0.47
youth	50703	\$ 3.00	\$ 1.41
Senior	2370	\$ 3.00	\$ 1.41
Free	236	\$ -	\$ -
Total	89671		\$ 469,778.12



Clearfield
COMMUNITY SERVICES

CLEARFIELD

COMMUNITY SERVICES DEPARTMENT

PRICING AND COST RECOVERY PYRAMID

PROPOSED

**HIGHLY INDIVIDUAL
BENEFIT**

> 150 %

CONCESSIONS/VENDING
MERCHANDISE FOR RESALE
PRIVATE INSTRUCTION
SPECIAL EVENTS (FOR PROFIT)
RENTALS (CAC/COB, NON-RESIDENT)
OUTDOOR SPORTS FACILITIES (RENTALS)

**MOSTLY INDIVIDUAL
BENEFIT**

> 110%

ADULT LEAGUES
TOURNAMENTS
SPORTS CAMPS
COMP LEAGUES
CONTRACT PROGRAMS AND SERVICES
RENTALS (RESIDENT/NON-PROFIT, COB, CCAC-MINIMUM 100% CR)
SPECIAL EVENTS (PUBLIC-MINIMUM 100%CR)

**INDIVIDUAL/COMMUNITY
BENEFIT**

> 80%

ADULT/YOUTH TRIPS
YOUTH LEAGUES
YOUTH CLASSES- INTERMEDIATE/ADVANCED
ADULT CLASSES - BEGINNING/INTERMEDIATE
COMMUNITY CENTERS/GYMS/TEEN CENTERS: ADULT DROP-IN

**COMMUNITY/ INDIVIDUAL
BENEFIT**

> 35%

YOUTH DAY CAMPS
DROP-IN DAYCARE
YOUTH CLASSES
AFTER SCHOOL PROGRAMS
SPECIAL EVENTS (CITY SPONSORED)
RENTALS (SOCIAL SERVICES/GOVERNMENTAL)

**COMMUNITY
BENEFIT**

> 0%

NON-MONITORED (& NON-PROGRAMMED) PARK & RECREATION FACILITIES
SUPPORT SERVICES
VOLUNTEER PROGRAM
INCLUSIONARY SERVICES
RENTALS (FOR CITY DEPARTMENTS)



Baseball 9+ - REC 005					Position	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Ttl. Hrs	Rate	Total	
					Program Coordinator												64	64	128	\$11.00	\$1,408.00
					Program Assist.												256	256	512	\$7.65	\$3,916.80
Line Item:																					\$0.00
Explanation	Official	Number	Cost Per	Total																	\$0.00
				\$0.00																	\$0.00
				\$0.00																	\$0.00
				\$0.00																0	\$0.00
				\$0.00																0	\$0.00
			Total	\$0.00																640	\$5,324.80
Total hours for activity																					
Line Item: 624004					Line Item	Total															
Explanation	Official	Number	Cost Per	Total																	
Baseballs	1	25	\$35.00	\$875.00	611501	\$5,324.80															
					614102	\$0.00															
Jerseys and Hats (Jr Bee's)	1	175	\$20.00	\$3,500.00	621101																
Bats	1	15	\$40.00	\$600.00	621201																
Catchers Gear	1	5	\$75.00	\$375.00	621301																
Batting Helmets	1	20	\$25.00	\$500.00	621401																
Rulebooks	1	10	\$5.00	\$50.00	622101																
Home run portable fence	0	1	\$2,000.00	\$0.00	622201																
				\$0.00	623100																
			Total	\$5,900.00	623101																
					623102																
Line Item: 662004					623103																
Explanation	Official	Number	Cost Per	Total	623104																
Officials - All Leagues	3	28	\$45.00	\$3,780.00	623105																
				\$0.00	623500																
				\$0.00	623501																
			Total	\$3,780.00	623502																
					623503																
Line Item: 631006					623504																
Explanation	Official	Number	Cost Per	Total	623505																
Coaches Training	0	25	\$25.00	\$0.00	624001																
				\$0.00	624002																
				\$0.00	624003																
				\$0.00	624004	\$5,900.00															
			Total	\$0.00	624005																
					624006																
Line Item: 625002					624201																
Explanation	Official	Number	Cost Per	Total	624202																
				\$0.00	624203																
Back Stop				\$0.00	624204																
				\$0.00	624205																
				\$0.00	625001																
				\$0.00	625002	\$0.00															
			Total	\$0.00	625003																
					625201																
Line Item: 614102					625202																
Explanation	Official	Number	Cost Per	Total	625203																
				\$0.00	625204																
				\$0.00	626001																
				\$0.00	626002																
				\$0.00	626003																
				\$0.00	631004																
			Total	\$0.00	631006	\$0.00															
					631007																
					645001																
					661001																
					662001	\$0.00															
					662002																
					662004	\$3,780.00															
					674001																
					674002																
Ttl Operations						\$9,680.00															
Ttl S&W						\$5,324.80															
Ttl.						\$15,004.80															



STAFF REPORT

TO: Mayor Shepherd and City Council Members
FROM: Eric Howes, Community Services Director
MEETING DATE: May 19, 2020
SUBJECT: PARAT Tax Master Plan Discussion

RECOMMENDED ACTION

Review the presented materials and provide guidance to staff for future utilization of PARAT Tax funding.

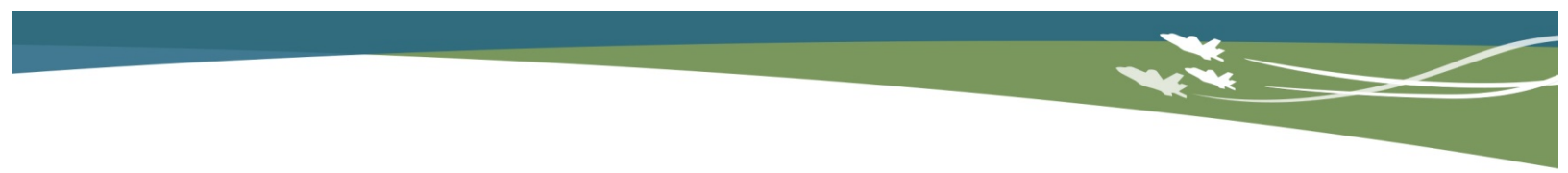
DESCRIPTION / BACKGROUND

Council discussed the scoring of proposed PARAT Tax Master Plan projects on May 8, 2018. In 2019 it was determined that the construction of pickleball courts at Steed Park would be the next project to be completed with PARAT Tax funds. With that project at more than 60% complete, it is prudent to discuss the next steps for the utilization of these funds.

The pickleball courts project was planned to utilize PARAT Tax funding anticipated to be received through July of 2020. With the economic downturn associated with COVID-19, the necessary revenue for this project may not be realized until later in 2020. The PARAT Tax was on the ballot for approval in November of 2014 and the city first received funds in April of 2015. The renewal will be on the ballot in November of 2024.

The construction of the pickleball courts is on schedule to be completed as early as the end of May, but could extend to the end of June depending on weather. When the courts are completed, the planned adjacent parking lot would still need to be completed and a future restroom/concessions building is planned as well.

In the past the council had expressed interest in constructing a bike park and adventure course as high priorities for PARAT Tax funding. However, the projects were intended to be co-located at Clearfield Station in conjunction with a proposed indoor soccer facility. There was general agreement among council members that if these items could not be together on that site then they should not be done separately. Since the soccer facility will not be constructed at the station it is assumed that these projects are no longer considered for completion.



The conceptual design for a new amphitheater at Bicentennial Park was also a highly rated project in the past. However, the construction of the new library and the demolition of the existing library would push the start date for that project to at least two years from now.

Since the last discussion with the council, additional projects have been proposed for consideration as potential PARAT Tax projects:

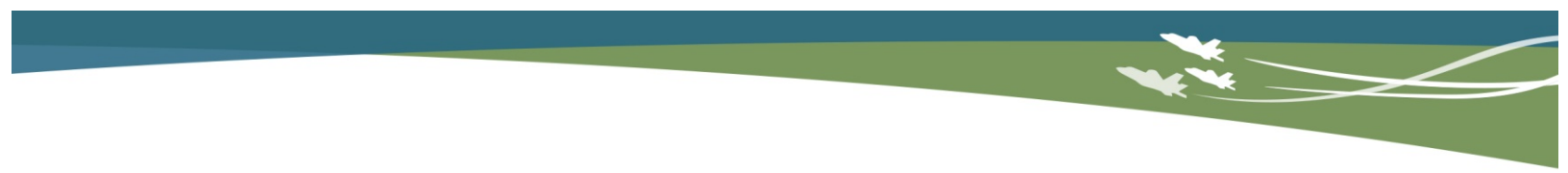
1. The purchase of a mobile stage and sound equipment to be used for the 4th of July and for various community events. This could also be rented out to other organizations or groups. The approximate cost of this project is \$ 200,000.
2. Supporting the transition of the PT Arts Supervisor to a FT position. This would cost an approximate \$36,000 per year to cover the costs of the additional hours and benefits. This option would create additional potential for revenue generation for the Recreation and Arts division that could eventually offset all or part of the new costs of the position. The intent would remain to seek additional grant funding to support the position in subsequent years if so desired.
3. Renovation of the 2nd floor of the Arts Center at approximately \$250,000.
4. Completion of the parking lot at the new pickleball complex. Approximate cost of \$180,000.
5. Addition of new restroom and concession building at pickleball complex. Approximate cost \$125,000.
6. Addition of shade structures on bleachers at Steed and Fisher Park. Approximately \$100,000.
7. Restroom at Central Park with an approximate cost of \$90,000.

CORRESPONDING POLICY PRIORITY (IES)

The overall goal for the utilization of the PARAT Tax is to “create a place where people want to be.” This is in part accomplished by the provision of exceptional parks, recreation, and arts services.

FISCAL IMPACT

- a. **FISCAL** - Dependent on the scoring and preference of the council. This item is intended to provide guidance for staff in the development of a PARAT Tax Master Plan that will guide the utilization of PARAT Tax revenues.
- b. **OPERATIONS / SERVICE DELIVERY**- This item will provide direction for staff to initiate the utilization of the PARAT Tax and to optimize the impact of these funds for our community.



It is critical to the potential continuation of the PARAT Tax when in 2024 that these funds are utilized effectively and in a timely manner.

ALTERNATIVES

Should the development of a complete Master Plan be accomplished through this process, it would be necessary to at least provide staff with guidance for the next several PARAT Tax projects to allow the process to continue to move forward.

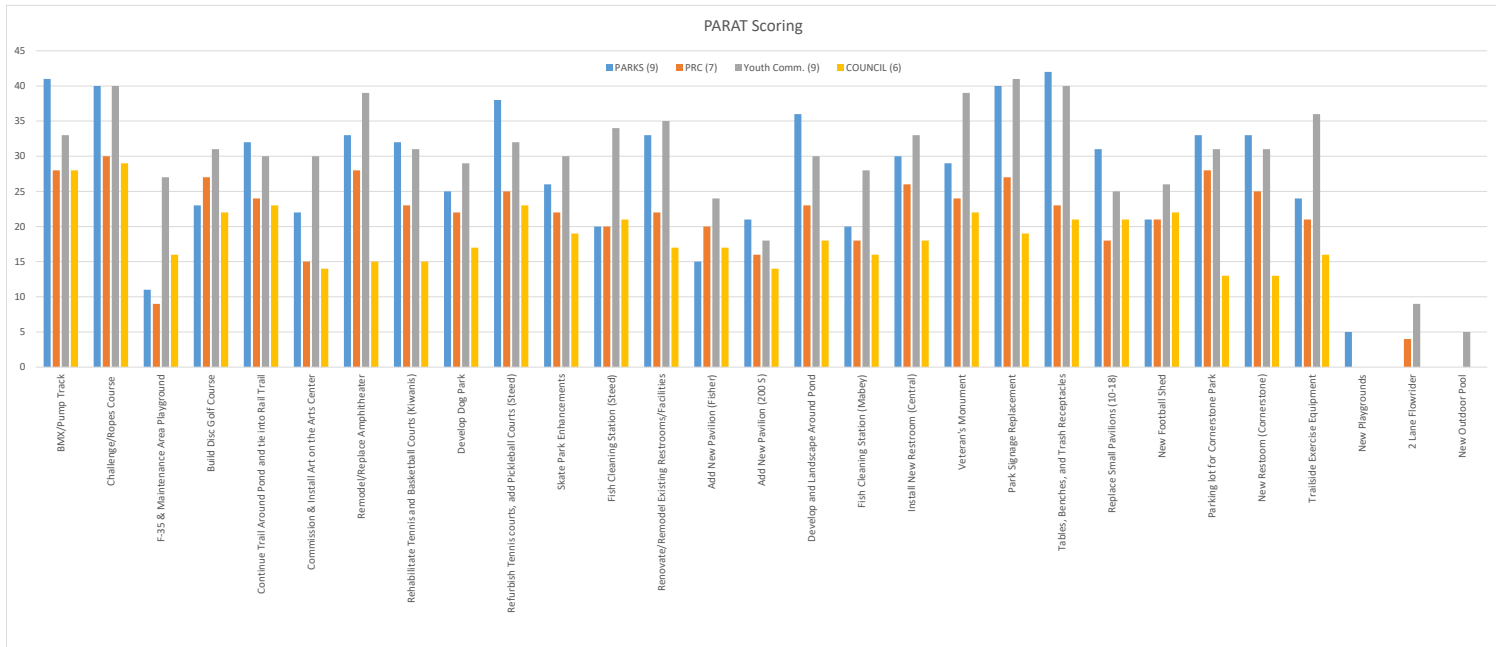
SCHEDULE / TIME CONSTRAINTS

The PARAT Tax will be on the ballot for continuation in November of 2024. Any projects that are intended to encourage the voters to support a ten year extension of the PARAT Tax would need to be at or near completion at that time.

LIST OF ATTACHMENTS

- PARAT Tax Ratings from 2018
- PARAT Tax Revenue and Timeline

		PARKS (9)	PRC (7)	Youth Comm. (9)	COUNCIL (6)	TOTAL (22)	Total Avg. Score
1	BMX/Pump Track	41	28	33	28	130	33
2	Challenge/Ropes Course	40	30	40	29	139	35
3	F-35 & Maintenance Area Playground	11	9	27	16	63	16
4	Build Disc Golf Course	23	27	31	22	103	26
5	Continue Trail Around Pond and tie into Rail Trail	32	24	30	23	109	27
6	Commission & Install Art on the Arts Center	22	15	30	14	81	20
7	Remodel/Replace Amphitheater	33	28	39	15	115	29
8	Rehabilitate Tennis and Basketball Courts (Kiwanis)	32	23	31	15	101	25
9	Develop Dog Park	25	22	29	17	93	23
10	Refurbish Tennis courts, add Pickleball Courts (Ste	38	25	32	23	118	30
11	Skate Park Enhancements	26	22	30	19	97	24
12	Fish Cleaning Station (Steed)	20	20	34	21	95	24
13	Renovate/Remodel Existing Restrooms/Facilities	33	22	35	17	107	27
14	Add New Pavilion (Fisher)	15	20	24	17	76	19
15	Add New Pavilion (200 S)	21	16	18	14	69	17
16	Develop and Landscape Around Pond	36	23	30	18	107	27
17	Fish Cleaning Station (Mabey)	20	18	28	16	82	21
18	Install New Restroom (Central)	30	26	33	18	107	27
19	Veteran's Monument	29	24	39	22	114	29
20	Park Signage Replacement	40	27	41	19	127	32
21	Tables, Benches, and Trash Receptacles	42	23	40	21	126	32
22	Replace Small Pavilions (10-18)	31	18	25	21	95	24
23	New Football Shed	21	21	26	22	90	23
24	Parking lot for Cornerstone Park	33	28	31	13	105	26
25	New Restroom (Cornerstone)	33	25	31	13	102	26
26	Trailside Exercise Equipment	24	21	36	16	97	24
27	New Playgrounds	5	0	0	0	5	1
28	2 Lane Flowrider	0	4	9	0	13	3
29	New Outdoor Pool	0	0	5	0	5	1
30	Indoor Soccer/Events Facility				25	25	6



Avg.
Rank

CLEARFIELD CITY PARAT TAX MASTER PLAN					
RATINGS SHEET					
		Estimated Project Cost	Cumulative	Estimated Available Funding	
1	Playgrounds	\$ 300,000.00	\$ 300,000.00	\$ 2,200,000.00	
1	Pool Play Structure	\$ 201,209.00			
0.25	Indoor Soccer/Events Facility <i>Clearfield Station</i>	0	\$ -	\$ 501,209.00	\$ 1,698,791.00 *
2	Challenge/Ropes Course <i>H-Street & SR-193</i>	0	\$ 150,000.00	\$ 651,209.00	\$ 1,548,791.00 *
2.5	Splash Pad <i>TBD</i>	0	\$ 150,000.00	\$ 801,209.00	\$ 1,398,791.00
3.5	BMX/Pump Track <i>H-Street & SR-193</i>	0	\$ 150,000.00	\$ 951,209.00	\$ 1,248,791.00
3.5	Park Signage Replacement <i>16 Park Locations</i>	2	\$ 116,000.00	\$ 1,067,209.00	\$ 1,132,791.00
5	Tables, Benches, & Trash Receptacles <i>16 Park Locations</i>	3	\$ 114,000.00	\$ 1,181,209.00	\$ 1,018,791.00
5.25	Refurbish Tennis courts, add Pickleball Courts <i>South Steed Park</i>	0	\$ 350,000.00	\$ 1,531,209.00	\$ 668,791.00
5.5	Remodel/Replace Amphitheater <i>Bicentennial Park</i>	1	\$ 450,000.00	\$ 1,981,209.00	\$ 218,791.00
6	Veteran's Monument <i>Bicentennial Park</i>	3	\$ 50,000.00	\$ 2,031,209.00	\$ 168,791.00
6.75	Continue Trail Around Pond and tie into Rail Trail <i>Steed Pond</i>	1	\$ 50,000.00	\$ 2,081,209.00	\$ 118,791.00
7	Renovate/Remodel Existing Restrooms/Facilities <i>Steed, Kiwanis, Island View</i>	3	\$ 100,000.00	\$ 2,181,209.00	\$ 18,791.00
7	Install New Restroom <i>Central Park</i>	3	\$ 65,000.00	\$ 2,246,209.00	\$ (46,209.00)
7.5	Develop and Landscape Around Pond <i>Steed Pond</i>	1	\$ 300,000.00	\$ 2,546,209.00	\$ (346,209.00)
7.5	Parking Lot <i>Cornerstone Park</i>	3	\$ 110,000.00	\$ 2,656,209.00	\$ (456,209.00)
7.75	Build Disc Golf Course <i>Island View Park</i>	0	\$ 10,000.00	\$ 2,666,209.00	\$ (466,209.00)
8.25	New Restroom <i>Cornerstone Park</i>	2	\$ 85,000.00	\$ 2,751,209.00	\$ (551,209.00)
8.5	Rehabilitate Tennis and Basketball Courts <i>Kiwanis Park</i>	2	\$ 30,000.00	\$ 2,781,209.00	\$ (581,209.00)
9	Skate Park Enhancements <i>Skate Park</i>	0	\$ 60,000.00	\$ 2,841,209.00	\$ (641,209.00)
9	Trailside Exercise Equipment <i>Center St. & Rail Trail (NE Section)</i>	1	\$ 30,000.00	\$ 2,871,209.00	\$ (671,209.00)
9.75	Fish Cleaning Station <i>Steed Pond</i>	0	\$ 35,000.00	\$ 2,906,209.00	\$ (706,209.00)
10	Develop Dog Park <i>Barlow park</i>	1	\$ 50,000.00	\$ 2,956,209.00	\$ (756,209.00)
10	Replace Small Pavilions (10-18) <i>Train Watch, Kiwanis, Bicentennial, Island View</i>	2	\$ 210,000.00	\$ 3,166,209.00	\$ (966,209.00)
11	New Football Shed <i>Fisher Park</i>	3	\$ 10,000.00	\$ 3,176,209.00	\$ (976,209.00)
12.5	Commission & Install Art on the Arts Center <i>Clearfield Community Arts Center</i>	1	\$ 40,000.00	\$ 3,216,209.00	\$ (1,016,209.00)
12.5	Fish Cleaning Station <i>Mabey Park</i>	1	\$ 20,000.00	\$ 3,236,209.00	\$ (1,036,209.00)
13.25	Add New Pavilion <i>Northern end of Fisher Park</i>	3	\$ 85,000.00	\$ 3,321,209.00	\$ (1,121,209.00)
14	F-35 & Maintenance Area Playground <i>Fisher Park</i>	0	\$ 360,000.00	\$ 3,681,209.00	\$ (1,481,209.00)
14.25	Add New Pavilion <i>200 South Park</i>	2	\$ 15,000.00		

\$ 3,696,209.00

PARAT TAX

(Parks, Arts, Recreation, Aquatics, and Trails)

Approved by voters in November 2014
On Ballot for renewal in November 2024
First received funds in April 2015
Will receive funds through March 2025
Renewable by vote for a 10 year period

Sales Tax based
\$0.01 of every \$10 spent in Clearfield

Through 6/30/2019	\$	997,662.00
Spent	\$	551,815.00
remaining	\$	445,847.00
Average per year	\$	250,000.00
Avg/month	\$	20,000.00

52% of time passed since approved
3.5 years to spend remaining PARAT
48% of projected revenue received

2019	Total Received	Total Unspent
July	\$ 1,017,662.00	\$ 465,847.00
August	\$ 1,037,662.00	\$ 485,847.00
September	\$ 1,057,662.00	\$ 505,847.00
October	\$ 1,077,662.00	\$ 525,847.00
November	\$ 1,097,662.00	\$ 545,847.00
December	\$ 1,117,662.00	\$ 565,847.00
2020	Total Received	Total Unspent
January	\$ 1,137,662.00	\$ 585,847.00
February	\$ 1,157,662.00	\$ 605,847.00
March	\$ 1,177,662.00	\$ 625,847.00
April	\$ 1,197,662.00	\$ 645,847.00
May	\$ 1,217,662.00	\$ 665,847.00
June	\$ 1,237,662.00	\$ 685,847.00
July	\$ 1,257,662.00	\$ 705,847.00

60 Months

	J	F	M	A	M	J	J	A	S	O	N	D
2015												
2016												
2017												
2018												
2019												
2020												
2021												
2022												
2023												
2024												
2025												

57 months (48%)

Budgeted and begin
On Ballot

52% of time passed since approved
3.5 years to spend remaining PARAT

38 months until projects
intended to be completed
prior to the question being
back on the ballot need to be included in the budget.



STAFF REPORT

TO: Mayor Shepherd and City Council Members
FROM: Eric Howes, Community Services Director
MEETING DATE: May 19, 2020
SUBJECT: Alternate 4th of July Celebration Options

RECOMMENDED ACTION

Review the list of proposed alternative options for the celebration of Independence Day on July 4th in light of the restrictions in place due to the COVID-19 pandemic and provide direction for staff regarding which options should be pursued.

DESCRIPTION / BACKGROUND

With the restrictions on mass gatherings that are likely to be in place through the summer in Utah, the traditional events surrounding the 4th of July have been cancelled or postponed until later in the year. The Council has expressed an interest in having some form of celebration in our community to commemorate this exceptionally important date in our nation's history.

Staff has compiled a list of potential options for consideration. Additionally, members of our community were invited via social media outlets to provide us with ideas for activities that would be permissible under the current conditions. The attached list is a compilation of these ideas for Council's review.

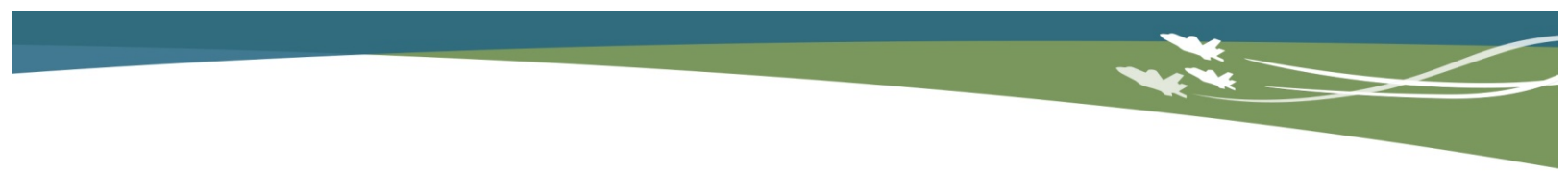
The 4th of July Committee will be meeting on May 14th to review and discuss these options as well. The recommendations of the committee will be presented to the council and the Parks and Recreation Commission during the joint meeting on May 19th.

CORRESPONDING POLICY PRIORITY (IES)

Create a Place Where People Want to Be through the provision of meaningful celebration of the 4th of July.

FISCAL IMPACT

The fiscal impact of this decision is completely dependent on the options selected.



ALTERNATIVES

- Move all activities to a date in late September or early October when the restrictions on mass gatherings are more likely to be lifted.
- Choose other activities that are not included on the list provided.

SCHEDULE / TIME CONSTRAINTS

Any events that are to be held on July 4th need to be determined as quickly as possible to allow as much time as possible to fully plan and implement them to a high standard.

LIST OF ATTACHMENTS

- 4th of July Options

4th of July Celebration Options for 2020

1. Having the Fourth as normal
2. Fireworks with a map of where people can sit and see from surrounding areas.
3. Virtual patriotic song concert – people would play songs and the City would post them.
4. Drone show that flies over neighborhoods
5. Mobile dance party
6. Paint/chalk the roads/sidewalks/driveways throughout the City
7. Patriotic drive through lights (similar to Layton for Christmas)
8. Parade through neighborhoods in the City
9. Drive in Firework show
10. Buy flags for households to put up in their yards for the Fourth (People sign up and only send to those who want them)
11. Have a specific time on the Fourth for people to go outside their home/business and sing the national anthem (City could provide small flags and noise makers for those who wanted them)
12. Design a T-shirt contest
13. Do the parade on 193 and mark off areas for people to sit and be distant from others
14. Residents can nominate/recognize other residents who serve and highlight them throughout the month
15. Multiple flyovers throughout the day
16. Fireworks hunt, like the city did with the Easter eggs. Include American history questions for prizes
17. Extend when fireworks can be launched
18. Block parties with City throwing candy to the people
19. Most patriotic yard/neighborhood contest
20. Have a designated time for households to set off fireworks
21. Drive by parade
22. Night parade with vehicles decorated in lights
23. Hometown heroes with yard signs and posted on social media
24. Virtual 5k
25. Virtual talent show
26. Virtual lip sync battle
27. Patriotic chalk the trail by Steed
28. 5k around Steed
29. Paint the town parade route
30. Drive in movie
31. Virtual concert
32. Pancake/BBQ Wars
33. Take out contest with local restaurants (Like Diners Drive ins and Dives)
34. Video montage – Residents favorite July 4th memories/stories