



Legislation Text

File #: Pres 19-177, **Version:** 1

Parks, Recreation & Golf Service Sustainability Model

Summary and Background Information:

Staff will present the Commerce City Parks, Recreation & Golf Department Service Sustainability Model in response to questions raised regarding charging for services. The Service Sustainability Model was established in 2008 recognizing the importance of the responsible use of available financial resources and an interest in maintaining high levels of service for its citizenry. The model provides the Department with a mechanism by which they can make informed decisions concerning future financial resource allocation and revenue generation. Fundamentally this model intends to guide the department in how to most responsibly use its subsidies and generate revenues.

The development of the department's model, referred to as a Service Sustainability Model, establishes a comprehensive and equitable subsidy allocation and cost recovery philosophy. Subsidy includes funding sources such as sales taxes, property taxes, and other taxing mechanisms that are used to financially support service delivery. These funds support service costs (direct and/or indirect) not covered by user fees, or other forms of revenues such as donations, grants or sponsorships. Essentially, subsidy is the community's investment in parks, recreation and golf. Conversely, cost recovery is the degree to which the cost of services is financially supported by user fees and/or other revenue sources such as grants, partnerships, donations, sponsorships, or alternative funding sources.

Staff will present an overview of the Service Sustainability Model. A copy of the Service Sustainability Model is available as an attachment for review prior to staff's presentation and discussion. Additional information is provided in a separate attachment regarding current fees for both Bison Ridge and Eagle Pointe Recreation Centers.

Staff Responsible (Department Head): Carolyn Keith

Staff Member Presenting: Carolyn J. Keith, Director of Parks & Recreation

Financial Impact: none

Funding Source: N/A

Staff Recommendation: Staff is seeking input from City Council regarding the Parks, Recreation & Golf Service Sustainability Model to ensure staff alignment with present day City Council expectations.

Suggested Motion: N/A