

# Attachment #1

2019 Cost Recovery Model calculations including all direct and indirect costs

	Revenue	Total Cost	Cost Recovery	Pyramid Category
Haymaker Golf Course	\$ 1,455,625.00	\$ 1,830,841	79.5%	80-100%
Tennis Center	\$ 42,579.00	\$ 199,304	21.4%	80-100%
Adult Sports	\$ 68,000.00	\$ 119,553	56.9%	50-80%
Howelsen Ice Arena	\$ 711,725.00	\$ 881,137	80.8%	50-80%
Bike Series	\$ 19,500.00	\$ 67,887	28.7%	50-80%
Sports Fields	\$ 46,289.00	\$ 522,790	8.9%	25-50%
Youth Programs **	\$ 395,536.00	\$ 854,755	46.3%	25-50%
Howelsen Hill Ski Area	\$ 244,500.00	\$ 1,567,172	15.6%	10-25%
Rodeo	\$ 38,000.00	\$ 292,216	13.0%	10-25%
Botanic Park	\$ 193,037.00	\$ 266,861	72.3%	0-10%
Streetscapes	\$ -	\$ 182,711	0.0%	0-10%
Parks	\$ 18,289.00	\$ 1,208,523	1.5%	0-10%
Trails & Open Space	\$ 42,000.00	\$ 466,715	9.0%	0-10%