

Attachment #2

Parks and Recreation Service Area Descriptions

Haymaker Golf Course

The Haymaker Golf Course Service Area is funded by an enterprise fund established to account for the operation of Haymaker Golf Course and is financially self-sustaining. The main sources of operating revenue are green fees, cart rentals, and range fees. Accommodation tax revenue supports the debt service requirements.

Tennis Center

The Tennis Center Service Area is operated by an independent contractor under a concessionaire agreement. The concessionaire is responsible for operating the Tennis Center in accordance with the highest standards. The city maintains the facility, provides snow removal and landscaping services and receives utility reimbursements from the concessionaire.

Adult Sports

The Parks and Recreation Department offers four seasons of athletic opportunities for adults. Leagues are mainly coed and consist of a regular season and playoffs each season. Clinics and special events are based on interest and facility availability. Examples of adult sports coed leagues are: Hockey, Softball, Outdoor Volleyball, Soccer, Kickball, Indoor Volleyball as well as Indoor Soccer.

Howelsen Ice Arena

The Howelsen Ice Arena is operated by the Steamboat Parks and Recreation Department. Operating expenses include annual building maintenance expenses, all personnel to operate the facility, as well as all utility costs. The main source of revenue are ice rental fees, adult league game fees, and fees from bumper car operations.

Bike Series

The Bike Series consists of six races hosted biweekly June through August. In addition, the series includes one Kickoff Party in May, six Post Race Parties and one end-of-season Community Ride and End-of-Season BBQ. Expenses include all operating expenses as well as labor costs for staff members. Ten volunteers are required in addition to city staff to run each race.

Sports Fields

The Parks and Recreation Department maintains 11 rectangular fields (soccer, rugby, football) and 11 diamond fields (softball, baseball). Expenses include all operating and personnel costs to maintain and upkeep ball fields at Howelsen Park, Ski Town Park, Emerald Park, and the Steamboat Springs Middle School (for the purpose of Triple Crown games) and soccer fields at Emerald Park, Ski Town Park, Whistler Park, Heritage Park and Memorial Park.

Youth Programs

The service area includes all costs to provide and operate summer camps and summer asset camps, after school childcare and asset clubs including school days off childcare, middle school programs, a small Senior Program, Therapeutic Recreation (inclusive service for children with special needs), and youth community programs such as Teen Council and collaboration with SOS Outreach (former Snowboard Outreach Society).

Note: For the purposes of this cost recovery exercise, the youth programs service category contains a very small and financially immaterial senior program. If the senior program becomes a material issue in the future, a new service category will need to be created.

Howelsen Ski Area

The service area includes the operation and maintenance of the Howelsen Ski Area, Howelsen Nordic Area, Howelsen Ski Jumps, all snowmaking for Alpine, Nordic, and Jump operations, maintenance of Howelsen Hill Lodge, rental of the Olympian Lodge and Fireplace Room, and operation of the concession stand during winter operations. Maintenance of the two lifts, tow house, five lift shacks and various storage buildings.

Rodeo

The service area includes the costs of maintaining the facility, all personnel costs for prepping the arenas for performances, restroom cleaning and general grounds maintenance before, during, and after performances.

Botanic Park

The Botanic Park service area is self-supported by the Botanic Park Endowment Fund. City staff occasionally provides support for maintenance and capital improvements projects.

Streetscapes

This service area includes general landscape maintenance of Highway 40 and Mount Werner Road medians, traffic roundabouts at the Base of the Steamboat Ski Area, tree care on Lincoln Avenue, Oak streets, Yampa Street and city right of ways.

Parks

The service area includes the general maintenance and upkeep of 27 city parks, three volleyball courts, two skate parks, nine playgrounds, eight public restrooms, landscape maintenance of 11 city buildings, as well as cost of staffing special events.

Trails & Open Space

The Trails & Open Space Service Area is responsible for the maintenance and management of approximately 47 miles of trails in the Steamboat Springs area including Emerald Mountain trails, Spring Creek, and the Yampa River Core trail among others. In addition, the service area manages over 2,300 acres of open space,

conducts river monitoring, issues commercial guiding permits, and leads volunteer work days. Expenses also include up to six weeks of contracted trail/open space related work with Rocky Mountain Youth Corp.