

Dear valued community member,

Thank you for your interest and involvement with ERBM programs and services. Outlined below are some answers to common questions that we have received and would like to respond to appropriately. Please review the following information regarding ERBM's financial background and feel free to contact our administrative offices if we can answer any specific questions you may have.

Q: How is ERBM Recreation and Park District funded?

A: In 2005, prior to construction of the Meeker Recreation Center, local voters approved the current general operations tax levy on assessed valuation of property within ERBM's boundaries, bringing the district's total levy rate to 5.699 mills (1 mill = \$1 dollar per \$1,000 dollars of assessed value). These annual tax revenues have amounted to anywhere between \$3-\$5 million in recent years, which makes it possible to care for and improve the many park and recreation amenities available throughout the Meeker community. Less than 1% of the district's overall budget is generated from participant/usage fees. Also note that by state statute agriculturally zoned parcels over 40 acres are not included in the district's tax base.

Q: Why does ERBM maintain such a large reserve fund balance?

A: Like many local tax funded entities, ERBM has benefitted from past years of high total property valuation in the county and has often been able to operate with a year-end surplus which has increased the district's reserve fund balance. The following are some rationale for why the district continues to maintain a conservative approach to the stewardship of these resources.

1. The nature of the local economic climate requires a conservative and strategic long term planning approach as tax funded entities cannot assume consistent growth in property valuation; rather, positive and negative swings in valuation on a regular basis are to be expected.
2. Expressed public interest through major outreach and planning efforts repeatedly indicates future capital improvement project desires by the community far exceed existing fund balance reserve resources. In order to undertake additional expansion of facilities and/or services in a responsive and responsible manner, existing resources will need to be capitalized on according to established fiscal policies.
3. Significant expansion of ERBM services over the last 15 years (i.e. town parks operations and maintenance, trails system expansion, park projects, events, programs, partnerships/sponsorships, marketing, etc.) without reciprocal increases in tax levy or participant fees have all increased the district's ongoing bottom line fixed expenses.
4. Aging infrastructure requires ongoing investment in order to maintain. Proper asset life-cycle management programs for significant agency equipment and facilities is increasingly costly to the district's operational bottom line. Replacement, repair and maintenance expenses for basic infrastructure and critical equipment (lighting, asphalt, concrete, HVAC systems, vehicles, mowers, treadmills, etc.) continue to increase.

Q: Why has ERBM undertaken such big capital expenditures over the past several years?

A: ERBM launched a significant public outreach and community feedback campaign in 2011, culminating in a 2012 master plan adoption which outlines many of the projects that have been accomplished since that time. The district has addressed specific needs expressed in this plan, including: trails expansion, Sanderson Hills Park, Paintbrush Park, Town Park and Circle Park expansion projects, improvement of smaller parks, etc. However, even with these many improvements ERBM has been fortunate to consistently outperform projected revenues and underspend projected expenses allowing for continued reinvestment in accordance with outlined Master Plan objectives. ERBM Master and Strategic Plan documents are available on the ERBM website and continue to provide guidance to the ERBM Board of Directors and staff on the direction of future capital planning efforts.

Q: Why is so much of ERBM's annual operations budget wrapped up in personnel costs?

A: ERBM's greatest resource are the tremendous staff that make the district the vital asset that it is in our community. ERBM's Board of Director's has maintained a consistent commitment to being an employer of choice, which means offering competitive compensation and benefits to its employees. While the district has implemented several cost saving measures via changes in staffing structures and employee benefits which have maintained overall personnel costs over the last several years; as with any quality organization, ERBM is only as good as its people, and costs associated with providing appropriate staffing in all operational areas continue to increase. Several unique and compounding factors account for overall rising personnel costs, including: exploding health care premiums, expansion of services (i.e. town park operations and maintenance), rising minimum wage mandates, lack of consistent part-time labor pool in Meeker, etc.

Q: What steps have been taken to ensure ERBM is financially viable for the future?

A: By resolution the ERBM Board has established parameters for managing and investing the District's fund balance components in order to maintain adequate available financial resources to sustain District operations and to protect against unforeseen circumstances and events, such as revenue shortfalls and unanticipated expenditures. The four major ERBM reserve fund balance components and corresponding policy commitments break down as follows:

- 1. Restricted** - Portion of fund balance that is NOT available for general operations and/or is limited to use for specific purpose due to pertinent laws and regulations. This includes items such as: statutorily required emergency funds, allocated lottery funds, project specific grant awards, etc.
- 2. Committed** - Portion of fund balance that is committed by the Board for a specific purpose pursuant to formal action. By policy, this fund balance component consists of an "Annual Operating Reserve" equivalent to one year's annual operations (approximately \$3.5-million) which is invested to maximize interest income and steward district resources over the long term.
- 3. Assigned** - Portion assigned for specific purpose by the board that is not restricted or committed, which typically consists of the District's annual operating and capital budgets, and the operational cash flow necessary to conduct regular business.
- 4. Unassigned** - Portion that represents residual positive resources to be considered for allocation. By policy, this fund balance component cannot account for more than half of remaining fund balance reserves after all other fund balance components (restricted, committed, reserve) are accounted for, thus requiring the district to be more collaborative and creative in how it funds major capital projects. For instance, the district has recently pursued, and successfully obtained, public and private partner funding through grants and donations to augment new capital expenditure costs.

Q: Does ERBM contribute to other organizations in the community?

A: ERBM is proud to give and receive support through many ongoing collaborative efforts. The following is just a partial list of the various public and non-profit organizations ERBM has contributed to through cash sponsorships, and/or in-kind services: Meeker Arts and Culture Council; Meeker Classic Sheepdog Trials; Range Call; Mountain Valley Bank Festival community wide non-profit support; Cowboy Youth Baseball; Rio Blanco Golf Association; Meeker School District – extensive reciprocal services; \$400k contribution toward High School Track Renovation project; Meeker Chamber of Commerce; Meeker Sportsman’s Club; BLM White River Field Office; Colorado Parks and Wildlife Regional Office; Town of Meeker; Rio Blanco County; Rio Blanco Historic Society; Lion’s Club, etc.

Q: Does ERBM contribute to the local private business community?

A: ERBM regularly invests back into our local economy through direct local spending whenever possible. Within the last few years more than a \$1-million dollars in operational spending has gone directly to our great business community right here in Meeker, including: general contractors, electricians, excavators, hardware stores, newspaper, restaurants and grocery store, auto parts stores and dealership, and countless other specialty contractors and vendors. Additionally, ERBM is pleased to offer significantly reduced admission rates at the Meeker Recreation Center to many of our local non-profit and private businesses, as well as law enforcement and military personnel.

Q: How much does it really cost to provide various programs/services?

A: There are direct and indirect costs associated with every program and/or service that the district offers. Direct costs include items such as: program specific equipment, materials, supplies, staffing, etc.; while indirect costs include items such as: maintenance, utilities, insurance, information technology, marketing, etc. Currently, ERBM’s participant/usage fees are assessed to recover only a small percentage of the full costs associated with each offering (this is referred to as cost recovery percentage). For instance, a program that has a total cost of \$20 per participant and is subsidized at 75% (or \$15 per participant) by the district, will have a 25% cost recovery fee (or \$5) assessed to the participant. The ERBM Recreation and Park District operates at a very low overall cost recovery percentage in order to provide programs and services to the community at the most affordable level possible, while also remaining responsive to ever changing and increasing community interests and trends. Those programs that provide the broadest community impact, such as special events, parks, drop-in programs, etc. are funded entirely by the district with little to no cost recovery. Other more formal programs and services that provide a narrower impact to only an individual or small number of participants are operated at a higher shared cost by the participant and lower subsidy by the district. These cost recovery targets are evaluated on a regular basis by a team of staff and board members.

Q: Who decides ERBM fees and why have some fees changed?

A: Many program and service fees are adjusted annually based on approved cost recovery percentages established by the ERBM Board. ERBM has not increased recreation center membership fees since opening in 2008. In that time there have been several increases in both the direct and indirect costs associated with providing quality programs and services. As a community we expect good value from our local parks and recreation system in return for the taxes and fees collected. We expect facilities to be safe and clean, programs to be interesting, supervised, convenient and fun, and service delivery to be efficient. As a district it is our constant aim to exceed these expectations. By setting cost recovery goals that take into consideration

the Meeker community specifically, align with other similar community recreation and park providers, and thereby assessing appropriate fees to recover necessary costs helps avoid impactful service reductions and stewards all district resources toward long term fiscal stability.

Q: Are there scholarship / reduced rate / discount programs available?

A: Yes. ERBM is constantly exploring and implementing strategies to make our park and recreation system as accessible and inclusive as possible. ERBM recognizes that not all members of the community have the same ability to pay for the recreation and leisure opportunities offered through the district. The district has established scholarship and reduced rate programs which invites individuals who qualify for hardship assistance to apply through a simple application process. Additionally, ERBM has adopted ongoing discount programs for: 50% off recreation center memberships through annual blitz pricing, active and veteran military, emergency service personnel and families, and all active adults over the age of 55.

Q: As a taxpayer how do I benefit from ERBM if I never use the recreation center or parks?

A: In addition to the inherent conservation, health, fitness, social and emotional wellness benefits; there are well-documented positive impacts to our state and local economy that local public parks and recreation provide. Here in Meeker, ERBM has been investing into our community's park and recreation amenities, programs and services for the past 35+ years; creating both quality of life opportunities and doing its part to contribute to a healthier local economy. These contributions come in the form of indirect impacts through the dollars spent by park/event visitors, increased private real estate property values; as well as through the direct contributions of jobs creation and spending from our local employees and contractors. With Meeker's vibrant public park and recreation system we all benefit from improved health which leads to lower health care costs, a closer connection to nature, a greater sense of community, and an overall boost in our standard of living.

For more information on any of ERBM's financial background including: Fiscal Policies, comprehensive annual report, strategic and master planning documents, annual budget and more, please see all resources available online at ERBMrec.com, stop by the district's administrative offices or visit a regular monthly board meeting.

Kind regards,

Sean VonRoenn
ERBM Executive Director



2022 Service Categories

0% - Board Directed: These programs/services are offered at no fee to the patrons as they have been identified by the Board of Directors as a core community need.

- Cribbage Tournament
- MVB Summer Festival
- MACC
- MES Robotics
- MES Swim Lessons
- NPLD
- R100
- Range Call
- RBC Historical Society
- Sheepdog Trials

0% - Open Access: This service category includes open access to parks and facilities that do not involve staff/volunteer supervision or oversight but include maintenance labor and open and available public space.

- 6th Street Park
- Circle Park
- Downtown Planters
- Foothills Park
- McHatton Park
- Paintbrush Park
- Phillip & Dorcas Jensen Memorial Park
- Sage Hills Park
- Sanderson Hills Park
- Town Park

1-3% - Community Events: This service category includes annual events planned to be appealing to a majority of, or the entire community regardless of age, ability/skill, etc. where the number of participants is unlimited. These events typically occur on an annual basis and generally do not require registration.

- Bounce and Splash Series
- Cardboard Derby
- Family Ice Fishing
- Meekerpalooza Series

- Pumpkin Eats N Treats
- Range Call Float
- Youth Fishing

3-5% - Drop-In Programs This service category includes activities that generally do not require registration, occur off-site, and require staff/volunteer supervision.

- Adult Drop-In Sports
- Breakfast with Santa
- Indoor Track Time
- Spring Social
- Tiny Open Gym
- Youth Open Gym

10-12% - Monitored Access: This service category includes facility/service access which is generally non-structured, and includes staff supervision or oversight.

- Drop-ins at the Recreation Center
- Memberships
- Tot Spot

20-25% - Education/Enrichment: This service category includes classes, clinics, workshops, and other led/or supervised activities where the primary intent is to provide socialization, interaction, and lifelong learning.

- ARC Classes (First Aid/CPR/AED, Lifeguard)
- Hunter Education
- Summer SOME
- STEM/SOME

25-30% - Skill Based - Beginner: This service category includes classes, clinics, workshops, and other generally volunteer led and/or supervised activities in which pre-registration is typically required and the primary intent is to acquire/learn a basic skill.

- Fit Room Orientations
- Flag Football
- Hiking Club
- Little & Junior Dribblers
- Meeker Youth Baseball
- Meeker Youth Basketball – girls
- Meeker Youth Basketball – boys

- Meeker Youth Softball
- Meeker Youth Volleyball
- Running Club
- Soccer
- Spikeball
- T-ball/Coach Pitch
- Tiny Programs
- Wee Ball

30-35% - Skill Based - Intermediate: This service category includes supervised classes, clinics, workshops, other activities led by staff or certified instructors/coaches in which pre-registration is typically required and the primary intent is to develop and build on existing skills.

- Adult Dance/Tumbling/Karate
- Dance Academy
- Dance Mini Sessions
- ERBM Dance Company
- Fitness Classes
- Golf for Kids
- Group Swim Lessons
- Karate
- MYB Competitive - girls
- MYB Competitive - boys
- Meeker Youth Swim Team
- Meeker Youth Track and Field
- Tumbling
- Youth Techniques and Fitness Swimming

35-40% - Specialized Events: This service category includes events that are intended to serve a niche' market or special interest group and may occur on an annual basis or with some level of regularity and may require registration.

- Cornhole Tournament
- Father/Daughter Ball
- Father/Son Event
- Father/Daughter Ball
- Mother/Daughter Tea
- Mother/Son Event
- Other Races
- Pickleball Tournament
- Run for Your Life 5K
- Stars N Stripes 3 on 3
- Trips (Adult, Youth and Community)

- Spikeball Tournament
- Volleyball Tournament

55-60% - Contracted Services: Contracted services where revenue is split into percentages between the contractor and the District.

- Perfect Pooch

65-70% - Skill Based - Advanced: This service category includes supervised classes, clinics, workshops, other activities led instructors/coaches with specialty training and/or certification in which pre-registration is required and the primary intent is to master a skill.

- Private Lessons (dance, swim, tumble)
- USA Swim Team

100%+ - Rentals: This service category includes parks, shelter, equipment, and recreation facility rentals providing exclusive use of spaces and places in the system.

- Community Garden
- Fields
- Lap Lanes
- MP Room
- Personal Training
- RV/Tent
- Shelter

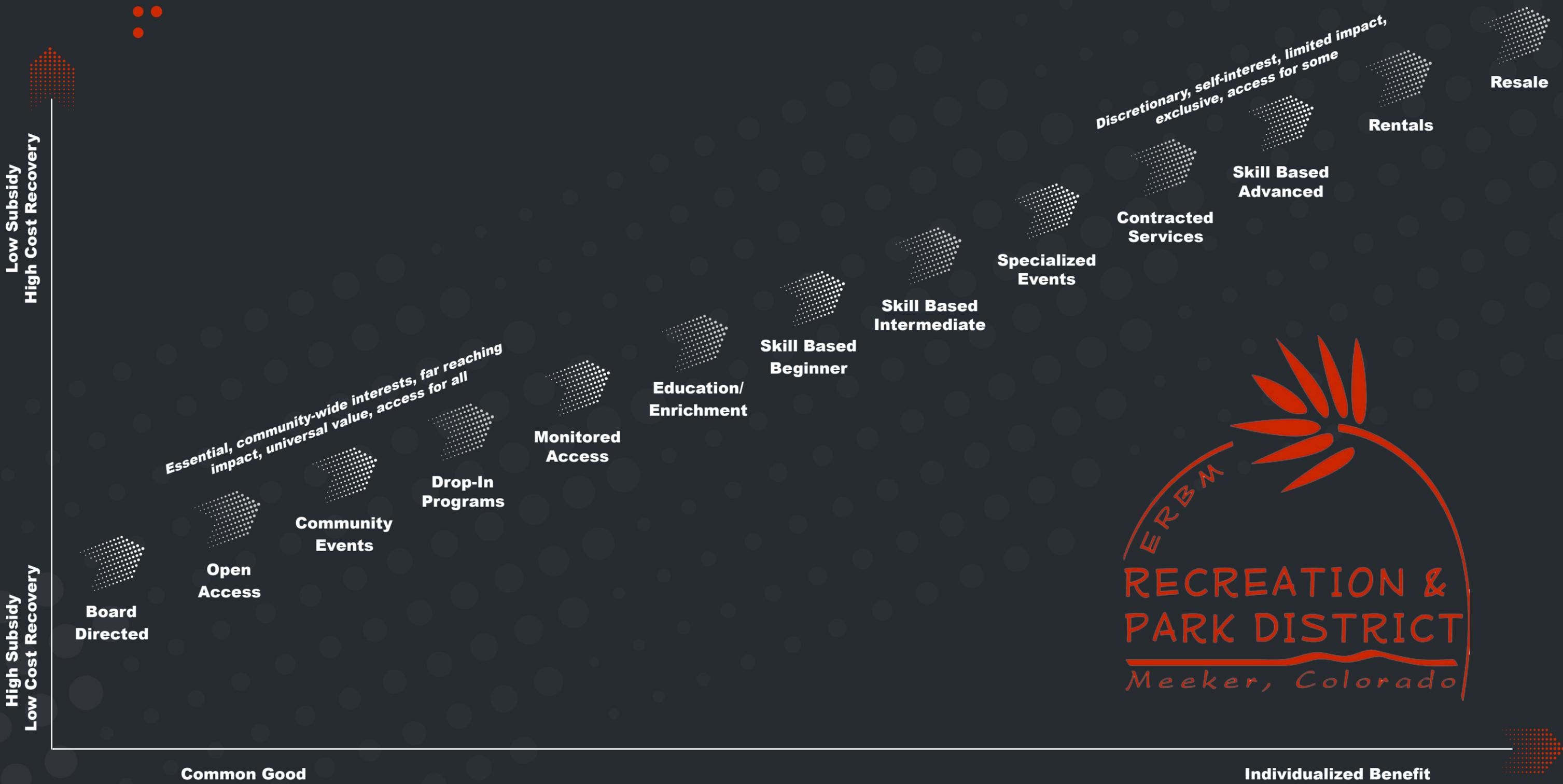
100%+ - Resale: This service category includes non-consumable and consumable goods for purchase at Guest Services.

- Pro Shop/Vending
- Snowshoe Rental
- Timing System

Revised 4/26/22

2021 - 2023

Cost Recovery Strategy



**RESOLUTION
BOARD OF DIRECTORS
EASTERN RIO BLANCO METROPOLITAN RECREATION & PARK DISTRICT**

A RESOLUTION REVISING FEES AND COST RECOVERY SCHEDULES FOR PARK AND RECREATION SERVICES, PROGRAMS, AND FACILITIES THAT SUPERSEDES RESOLUTION 2021-02.

WHEREAS, the Eastern Rio Blanco Metropolitan Recreation & Park District ("**District**") is a political subdivision of the State of Colorado, organized pursuant to C.R.S. § 32-1-101, *et seq.*, to provide park and recreation services to residents within, and to individuals passing through, its jurisdiction;

WHEREAS, the District's Board of Directors ("**Board**") is authorized to fix and from time to time to increase or decrease fees, rates, tolls, penalties, or charges for services, programs, or facilities furnished by the District (collectively, "**Services**"), C.R.S. § 32-1-1001(1)(j)(I);

WHEREAS, the Board affirms it is in the best interests of the District, its residents, and individuals passing through its jurisdiction, to establish fees and charges for use of its recreational facility, parks, and related Services ("**General Services Fees**"), and to set cost recovery goals for its program and activity Services with the purpose of generating sufficient revenue to recover some or all of the District's costs of providing such Program Services ("**Program Services Fees**");

WHEREAS, the Board affirms the creation of the ERBM Programming Advisory Committee ("**ePAC**"), provided in Resolution 2018-02, for making programming services decisions based on a variety of data, including cost recovery analysis, and authorizes ePAC to approve or recommend for Board consideration the implementation of a program or activity that may not meet the specific programming service category cost recovery goal. In addition, the Board further authorizes the District's Executive Director to set, and from time to time to revise General Services Fees or offer short-term, reduced fee promotions and discounts of the District's Services, available on an equal basis to all customers; except that prior Board approval must be obtained for any reduced fee promotion or discount that will reduce General Services Fees by greater than 50%; or will continue for longer than 90 days;

WHEREAS, the District's executive staff has reviewed and recommends the fees schedule attached to this Resolution. ("**Fees and Cost Recovery Schedule**") The Board has reviewed the proposed Fees and Cost Recovery Schedule and finds that the recommendations are appropriate; and,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE EASTERN RIO BLANCO METROPOLITAN RECREATION & PARK DISTRICT:

Effective, August 15, 2022, the attached Fees and Cost Recovery Schedule is adopted as the schedule of fees, charges, and cost recovery by the District for the Services, and shall supersede and render null and void all prior fees, charges, and cost recovery schedules adopted by the Board in Resolution 2021-02

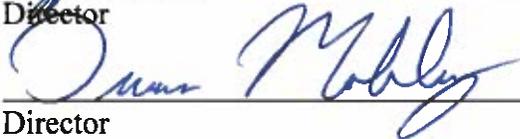
RESOLVED this 14th Day of June, 2022
BOARD OF DIRECTORS OF THE
EASTERN RIO BLANCO
METROPOLITAN RECREATION & PARK DISTRICT



Director



Director



Director



Director



Director



ERBM RECREATION AND PARK DISTRICT FEES AND COST RECOVERY SCHEDULE

FACILITY USAGE FEES

MEEKER RECREATION CENTER	Daily Fee	Monthly Membership	Annual Membership
REGULAR			
Children Under 3	Free	Free	Free
Children 3- 12	\$4.00	\$18.00	\$115.00
Youth 13-17 & Adults 62 & Older	\$5.00	\$27.00	\$175.00
Adults 18- 61	\$7.00	\$45.00	\$280.00
Family- 2 Adults, & Up to 4 Children Under 18	N/A	\$75.00	\$450.00
Additional Child Family Membership	N/A	\$7.00	\$45.00
Dual Membership- Any 2 Persons Regardless of Age	N/A	\$60.00	\$375.00
SPECIAL			
*Emergency Service Personnel	N/A	N/A	Free
Emergency Service Family- Adult (Limit One 18+)	N/A	N/A	\$150.00
Emergency Service Family- Per Youth/Child (Unlimited Under 18)	N/A	N/A	\$75.00
*Corporate- Private Business (Per Person Per Day)	\$2.00	N/A	N/A
Military Personnel (Active or Veteran) Adult 18-61 Adult 62+	\$4.50 \$3.50	N/A	N/A
Payment Plan Set Up (Optional)	N/A	N/A	\$25.00

*Eligibility for Emergency Service Personnel/Family or Corporate special fees determined by employer

OTHER FEES

Tot Spot (max 1 ½ hours per day)	\$2.00 for 1 hour or \$3.00 for 1 ½ hours per child per day
Fitness Punch Pass	\$55.00/10 Punches Adults 18-61 \$40.00/10 Punches- Adults 62+ and Youth 13-17
Fitness Drop In	\$7.00- Adults 18-61; \$5.00-Adults 62+ and Youth 13-17
MP Room Rental	\$25.00/Hr
Birthday Swim Party	\$75.00/2 Hrs \$135/Full Day *Initial Fee Includes Up To 15 Swimmers; Discounted Additional Swimmer Fee \$4.00/Person
Private Pool Party	\$100.00/Hr or \$175.00/2Hrs
Camping	\$25.00/Day for RV; \$12.00/Day for Tent
Park Shelter Reservation	\$30.00 per ½-Day \$55.00/Full Day
Snow Shoe Rental	\$10/day Adult or \$5/day Youth
Lap Pool Lane Exclusive Use	\$10.00/Hr per Lane
Towel Rental	\$1.00/Towel (Large Only)



DISCOUNTS AND PROMOTIONS

- * Adults age 62+ registering for an adult program/activity (excluding contracted services and/or additional fee requirements) receive **35%** discount off the regular registration fee.
- *District shall maintain a need-based Reduced Rate Program whereby qualifying individuals may be eligible for a 50% discount on approved facility usage and/or program fees.
- *Only one discount/promotion /reduced rate per fee is permitted.

Service Categories and Cost Recovery

0% - Board Directed	Programs/services offered at no fee to the patrons as they have been identified by the Board of Directors as a core community need.
0% - Open Access	Includes open access to parks and facilities that do not involve staff/volunteer supervision or oversight but include maintenance labor and open and available public space.
1-3% - Community Events	Includes annual events planned to be appealing to a majority of, or the entire community regardless of age, ability/skill, etc. where the number of participants is unlimited. These events typically occur on an annual basis and generally do not require registration.
3-5% - Drop-In Programs	Includes activities that generally do not require registration, occur off- site, and require staff/volunteer supervision.
10-12% - Monitored Access	Includes facility/service access which is generally non-structured, and includes staff supervision or oversight.
20-25% - Education/Enrichment	Includes classes, clinics, workshops, and other led/or supervised activities where the primary intent is to provide socialization, interaction, and lifelong learning.
25-30% - Skill Based – Beginner	Includes classes, clinics, workshops, and other generally volunteer led and/or supervised activities in which pre-registration is typically required and the primary intent is to acquire/learn a basic skill.
30-35% - Skill Based - Intermediate	Includes supervised classes, clinics, workshops, other activities led by staff or certified instructors/coaches in which pre-registration is typically required and the primary intent is to develop and build on existing skills.
35-40% - Specialized Events	Includes events that are intended to serve a niche’ market or special interest group and may occur on an annual basis or with some level of regularity and may require registration.



**Attachment to:
Resolution 2022-05**

55-60% - Contracted Services

Where revenue is split into percentages between the contractor and the District.

65-70% - Skill Based – Advanced

Includes supervised classes, clinics, workshops, other activities led instructors/coaches with specialty training and/or certification in which pre-registration is required and the primary intent is to master a skill.

100% - Rentals

Includes parks, shelter, equipment, and recreation facility rentals providing exclusive use of spaces and places.

100% - Resale

Includes non-consumable and consumable goods for purchase at Guest Services.