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Boulder City Hall
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Boulder City Senior Center
Boulder City Parks & Recreation
www.bcnv.org

**PARKS AND RECREATION COMMISSION AGENDA
REGULAR MEETING**

**COUNCIL CHAMBER, CITY HALL, 401 CALIFORNIA AVENUE
BOULDER CITY, NEVADA 89005**

Monday, September 26, 2011 – 4:45 PM

All items are for action unless indicated by an asterisk (*).

CALL TO ORDER

PLEDGE OF ALLEGIANCE *

PUBLIC COMMENT*

PUBLIC COMMENT DURING THIS PORTION OF THE AGENDA MUST BE LIMITED TO MATTERS ON THE AGENDA FOR ACTION. EACH PERSON HAS UP TO FIVE MINUTES TO SPEAK ON A SPECIFIC AGENDA ITEM

APPROVAL OF AGENDA

1. For possible action: Approval of the minutes from the July 25, 2011 meeting
2. For possible action: Items pertaining to the Boulder City Municipal Golf Course
 - A. Discussion and possible action on Golf Reports
 - B. Verbal report from Parks and Recreation Director, Roger Hall on maintenance issues and playability issues at the Municipal Golf Course
3. For possible action: Items pertaining to the Recreation Division of the Parks and Recreation Division of the Parks and Recreation Department
 - A. Discussion and possible action on the operational reports
 - B. Verbal reports from Recreation Program Coordinator Patty Sullivan on the status of special interest classes, special events, youth center, and art center
 - C. Verbal reports from Sports Coordinator Tay Deering on the status of youth and adult sports
4. For possible action: Items pertaining to the Aquatics Division of the Parks and Recreation Department

- A. Discussion and possible action regarding operational reports
 - B. Verbal report from Aquatic Coordinator Sheri O'Berto on classes, special events, and maintenance issues at the swim pool complex
5. For possible action: Verbal report from Director Roger Hall on mountain biking and the aerial trail system at Bootleg Canyon
6. For possible action: Parks and Recreation Commission Reports
- A. Verbal reports on Parks and Recreation facilities
 - B. Verbal reports concerning maintenance issues
 - C. Verbal reports concerning various operations of Parks and Recreation
 - D. Verbal reports on community events
7. For possible action: Items pertaining to Capital Improvement Recommendations for Fiscal Year 2012-2013

No action may be taken on a matter raised under this item of the agenda until the matter itself has been specifically included on an agenda as an item upon which action will be taken.

Each person has up to five minutes to speak. Comments made during the Public Comment period of the agenda may be on any subject. There shall be no personal attacks against the Chairman, members of the Parks and Recreation Commission, the City staff, or any other individual. No person, other than members of the Commission and the person who has the floor, shall be permitted to enter into any discussion, either directly or through a member of the Commission without the permission of the Chair or Presiding Officer. No action may be taken on a matter raised under this item of the agenda until the matter itself has been specifically included on an agenda as an item upon which action will be taken.

ADJOURNMENT

Accompanying informational material on the agenda items is on file and is available for public inspection at the City Clerk's Office, 401 California Avenue, Boulder City, Nevada and the Boulder City Library, 701 Adams Boulevard, Boulder City, Nevada.

Notice to persons with disabilities: Members of the public who are disabled and require special assistance or accommodations at the meeting are requested to notify the City Clerk by telephoning (702) 293-9208 at least seventy-two hours in advance of the meeting.

This notice and agenda has been posted on or before 9 a.m. on the third working day before the meeting at the following locations:

Boulder City Hall, 401 California Avenue
United States Post Office, 1101 Colorado Street
Boulder City Senior Center, 813 Arizona Street
Boulder City Parks & Recreation, 900 Arizona Street
www.bcnv.org

Draft

BOULDER CITY PARKS AND RECREATION COMMISSION REGULAR MEETING
July 25, 2011

(Agenda previously posted in accordance with NRS 241.020.3 (a))

The regular meeting of the Boulder City Parks and Recreation Commission was called to order by Chairman, Carol Lelles at 4:45 p.m., Monday, July 25, 2011, in the Large Conference Room, City Hall, 401 California Avenue, Boulder City, Nevada, in accordance with the Commission's Rules of Procedure, with the following members present:

Present: Carol Lelles
Will Ferrence
Chris Leavitt
MaryAnn Wainwright

Absent: Darryl Molisee
Scott Kahler
Zane Boyster

Also present: Roger Hall, Director of Parks & Recreation
Sheri O'Berto, Aquatic Coordinator
Tay Deering, Sports Coordinator
Patty Sullivan, Recreation Program Coordinator
Julie Calloway, Department Secretary

Flag Salute

APPROVAL OF AGENDA

Member Leavitt moved to approve the July 25, 2011 regular meeting agenda, seconded by Member Wainwright; and unanimously approved.

Chairman Lelles introduced new member Will Ferrence to the Parks and Recreation Commission. Member Ferrence shared that his credentials included participating in our youth sports programs both as a participant, coach and father to two boys. Member Ferrence has been as volunteer coach as well as hosting a floor hockey introductory clinic prior to the season.

PUBLIC COMMENT

1. For possible action to approve the minutes from the May 2011 meeting
Member Wainwright moved to approve the regular meeting minutes as amended; seconded by Member Leavitt; and unanimously approved.

2. For possible action pertaining to the Boulder City Municipal Golf Course

A. Discussion and possible action on Golf Reports

Member Leavitt moved for approval; seconded by Chairman Lelles; and unanimously approved.

B. Verbal report from Parks and Recreation Director, Roger Hall, on maintenance and playability issues at the Municipal Golf Course

Director Hall welcomed Member Ferrence and updated the commission on the new superintendent for the Municipal Golf Course, Matt Atkin. Golf Course summer maintenance has included insect spray applications and regular mowing of tees, fairways and rough. Vericutting of the greens was also completed. In addition to bunkers maintenance and sprinkler adjustment, all of the water features have been repaired to working order. The next maintenance project is the "Green Heads" project involving replacing all irrigation heads around the greens so they have better water control.

3. For possible action pertaining to the Recreation Division of the Parks and Recreation Department

A. Discussion and possible action on the operational reports

Move for approval by Member Wainwright seconded by Member Leavitt; and unanimously approved.

B. Verbal report from Recreation Program Coordinator Patty Sullivan on the status of special interest classes, special events, youth center, and art center

Patty Sullivan reported that the summer parks program is running smoothly this year with new leadership in place. A \$300 donation from community club for the last day, end of summer, party was discussed. The final two weeks of the program will be held at the ABC park gymnasium. July 4th Damboree was a huge success with new games added to the days activities. New classes to be added for the fall are "creative movement" for kids and hula classes. New classes will begin in September. Member Wainwright asked about summer parks staffing and how they were doing and Patty shared that the new staff was going a great job with the program. Director Hall shared that a new kiln will be purchased for pottery classes offered at the Art Center.

C. Verbal report from Sports Coordinator Tay Deering on the status of youth and adult sports

Tay Deering shared that the summer sports programs all ended in July. Tay shared that sports programs continue to improve despite the squeeze on the budgets over the past few years partially due to increased volunteers and sponsorships. The Sports Department has raised close to \$200,000 over time and most has been spent so programs continue to thrive. The community support is remarkable and the donation account is still strong for future success of the programs. Pratte Field have been rented for soccer camps in July and August which is great because it is all revenue and no expenses for the Sports Department. Budgets ended the fiscal year strong with revenue exceeding expenses. Chairman Lelles asked about how our facilities hold up during the summer months. Tay shared that it is a complement to our city workers because the facilities are top-notch shape in the summer as well as throughout the year. Every department in the city has had budget crunches and thankfully the maintenance and quality of service departments provide has not changed. No programs have been eliminated and the level of service has not changed. Upcoming fall programs include youth soccer and flag football and adult softball and women's volleyball.

4. For possible action pertaining to the Aquatics Division of the Parks and Recreation Department

A. Discussion and possible action regarding the operational reports

Member Leavitt moved for approval; seconded by Chairman Lelles; and unanimously approved.

B. Verbal report from Aquatic Coordinator Sheri O'Berto on classes, special events, and maintenance issues at the swim pool complex

Sheri O'Berto explained that summer is the busy season for the pool. Sheri announced that the BCHS men's swim team earned 1st place at the state championship and the women's team earned 2nd place. The summer programs at the pool began June 14 with extra classes added to accommodate all interested participants. The learn to swim program has doubled in size. The overall participant numbers are finally increasing and are higher now than in 2003. During this economy, it appears that the pool is an affordable family activity that is enjoyed and used by our community. The pool has established a relationship with the new church across the street and the church provides about 100 visitors to the pool each week. This year's 4th of July activities at the pool were once again successful. The pool hosted the annual Cardboard Boat Races and with extra donations, the pool was able to supply the 40 participants with goodie bags as well as a ribbon for participation. The final special event for the summer, the moonlight swim, is set for August 12th. Participants will be allowed to enjoy the pool after the sun goes down with inflatable rafts from 7-8:30 PM. Regular admission fee of \$3 and \$2 will be charged. Sheri explained that there has been a positive reaction to the recent daily rate increase and that the number of passes sold has increased. Chairman Lelles asked about organized tournaments in the racquetball courts. Sheri explained that the players prefer to play on their own. She also said that fortunately, no major maintenance issues have resulted in pool closures so far this summer.

5. For possible action a verbal report from Director Roger Hall on mountain biking and the aerial trail system at Bootleg Canyon

Director Hall informed the Commission that ridership and zip line rider numbers are up at Bootleg Canyon. The Freemont Street Zipline attraction has been popular and is benefitting the Bootleg Canyon Flight Lines. Director Hall also shared that the Interbike Outdoor Demo special event is scheduled to return to Bootleg Canyon September 12th and 13th and should be bigger than last year.

6. For possible action the Parks and Recreation Commission Reports

- A. Verbal reports on Parks and Recreation facilities
- B. Verbal reports concerning maintenance issues
- C. Verbal reports concerning various operations of Parks and Recreation
- D. Verbal reports on community events

Member Leavitt agreed that the facilities have remained in good shaped despite the monsoon season.

Director Hall said that the new restroom has been well received by the community.

Director Hall shared the thank you booklet put together from this year's Damboree event. Member Molisee asked Chairman Lelles to suggest that banners be throughout town the day of special events so that when people come into town for events they can find the location by locally posted banners. The members discussed this and were not sure how that would be possible with the signage issues within the city code.

Member Leavitt expressed gratitude for the recent USTA Tennis Bash at the Broadbent Tennis Courts.

Next Month the commission would like to discuss capital improvement suggestions for the

next fiscal year.

7. For possible action discuss of COMMISSION ABSENCE

The members discussed absences of both Scott Kahler and Daryl Molisee who informed the committee ahead of time of their absences.

Chairman Lelles moved excuse the meeting absences of Member Kahler and Molisee; seconded by Member Leavitt; and unanimously approved.

Member Boyster's absence will be discussed at the next meeting of the Parks and Recreation Commission scheduled for September 26, 2011.

8. Public Comment *

Member Ferrence, made a motion to adjourn the meeting, motion seconded by Chairman Lelles; and unanimously approved. There being no further business to come before the Commission, Chairman Lelles adjourned the meeting at 5:55 pm.

Carol Lelles, Chairman

ATTEST:

Julie Calloway, Department Secretary

Minutes Approved: _____



Agenda Item No. 2 Staff Report to: Parks and Recreation Commission

BOULDER CITY
PARKS AND RECREATION
COMMISSION

TO: Parks and Recreation Commission

CHAIRMAN
CAROL LELLES

FROM: Roger Hall
Director, Parks and Recreation Department

VICE-CHAIRMAN
CHRISTOPHER LEAVITT

DATE: September 26, 2011

MEMBERS
SCOTT KAHLER
MARY ANN WAINWRIGHT
DARRYL MOLISEE
ZANE BOYSTER
WILLIAM FERRENCE

SUBJECT: For possible action: Items pertaining to the Boulder City
Municipal Golf Course

Recommendation Requested: That the Parks and Recreation
Commission approve the operation reports for the Municipal Golf Course
for July and August 2011

STUDENT REPS



MEETING LOCATION:
CITY COUNCIL CHAMBERS
401 CALIFORNIA AVENUE
BOULDER CITY, NV 89005

MAILING ADDRESS:
P.O. Box 61350
BOULDER CITY, NV 89006

WEBPAGE:
WWW.BCNV.ORG



CITY MANAGER
VICKI MAYES

PARKS & RECREATION DIRECTOR:
ROGER HALL

PARKS & RECREATION
SECRETARY:
JULIE CALLOWAY

Overview:

- Operational reports give a detailed summary of golf statistics as well as the special projects fund for the Municipal Golf Course.
- Verbal reports from Director Roger Hall covering maintenance issues for the golf course, current conditions of the golf course, and any projects scheduled in the months ahead.

Background Information: Detailed operational reports are compiled for the Boulder City Municipal Golf Course on a monthly basis. These reports show numbers of participants as well as revenue generated for the month and Surcharge Account information. Reports from Director Hall include a detail of work done on the course in the previous month and projects to begin in the near future.

Recommendation: The Parks and Recreation Department Staff respectfully request that the Parks and Recreation Commission approve the operation reports for July/August 2011.

Attachments:

Golf Yearly Statistics
Golf Surcharge

CITY OF BOULDER CITY
MUNICIPAL GOLF COURSE
SCHEDULE OF GREENS FEES AND ROUNDS OF GOLF

MO.	2008				2009				2010				2011			
	RDS 9H	GOLF 18H	GREENS FEES	GOLF TICKETS	RDS 9H	GOLF 18H	GREENS FEES	GOLF TICKETS	RDS 9H	GOLF 18H	GREENS FEES	GOLF TICKETS	RDS 9H	GOLF 18H	GREENS FEES	GOLF TICKETS
JAN COM.	242	2,141 235	\$40,494.00	\$1,346.70	303	2,819 588	\$52,838.25	\$340.00	283	2,303 367	\$40,794.25	\$240.00	271	2,350 492	\$42,266.00	\$480.00
FEB COM	345	3,220 103	\$63,140.00	\$840.00	293	2,613 279	\$45,459.50	\$280.00	335	2,725 215	\$49,296.25	\$1,175.00	230	2,184 448	\$36,807.00	\$960.00
MAR COM	472	4,502 240	\$92,785.25	\$1,160.00	479	4,062 254	\$77,465.25	\$178.00	425	3,701 199	\$69,638.00	\$741.00	347	3,848 263	\$57,381.50	\$480.00
APR COM	525	4,333 228	\$83,938.25	\$480.00	433	3,854 583	\$81,667.25	\$50.00	395	3,432 185	\$61,499.50	\$240.00	337	4,089 439	\$60,467.75	\$0.00
MAY COM	592	3,754 189	\$77,088.00	\$290.00	720	3,238 932	\$66,448.75	\$810.00	483	3,310 561	\$67,906.25	\$292.00	287	3,534 390	\$50,474.25	\$250.00
JUN COM	659	2,903 599	\$58,732.50	\$1,721.00	1105	2,288 552	\$45,862.25	\$550.00	371	2,609 665	\$54,366.00	\$580.00	342	2,779 369	\$39,095.75	\$240.00
JUL COM	499	2,385 537	\$45,092.00	\$1,972.00	382	2,494 359	\$34,964.50	\$435.00	267	2,272 628	\$41,943.00	\$240.00	271	2,368 410	\$34,798.75	\$500.00
AUG COM	430	2,596 691	\$52,369.50	\$375.00	301	2,909 364	\$42,693.00	\$120.00	220	2,391 792	\$36,192.00	\$240.00	245	2,298 617	\$35,524.50	\$240.00
SEPT COM	403	3,745 280	\$66,986.00	\$450.00	288	3,800 185	\$50,533.00	\$470.00	268	3,836 309	\$51,804.50	\$320.00				
OCT COM	550	3,918 250	\$71,661.75	\$290.00	276	4,050 155	\$65,940.00	\$0.00	276	3,767 312	\$60,883.25	\$240.00				
NOV COM	346	3,210 449	\$63,686.00	\$386.00	373	3,198 202	\$55,333.50	\$938.00	266	2,620 529	\$46,436.70	\$266.00				
DEC COM	205	1,975 337	\$36,320.25	\$1,911.00	248	1,924 448	\$34,182.00	\$1,716.00	250	3,088 400	\$35,547.00	\$0.00				
Totals	5,268	42,820	\$752,293.50	\$11,221.70	5,201	42,150	\$653,387.25	\$5,887.00	3,839	41,216	\$616,306.70	\$4,574.00	2,330	26,878	\$356,815.50	\$3,150.00
Total Rounds	48,088				47,351				45,055				29,208			



Agenda Item No. 3

Staff Report to: Parks and Recreation Commission

BOULDER CITY
PARKS AND RECREATION
COMMISSION

TO: Parks and Recreation Commission

CHAIRMAN
CAROL LELLES

FROM: Roger Hall
Director, Parks and Recreation Department

VICE-CHAIRMAN
CHRISTOPHER LEAVITT

DATE: September 26, 2011

MEMBERS
SCOTT KAHLER
MARY ANN WAINWRIGHT
DARRYL MOLISEE
ZANE BOYSTER
WILLIAM FERRENCE

SUBJECT: For possible action: Items pertaining to the Recreation Division of the Parks and Recreation Department

STUDENT REPS

Recommendation Requested: That the Parks and Recreation Commission approve the operational reports for July and August 2011 for the Recreation Division of the Parks and Recreation Department

Overview:

- Operational reports give a detailed summary of daily, monthly and yearly statistics for the Recreation Division of the Parks and Recreation Department
- Verbal reports from Recreation Program Coordinator Patty Sullivan give an update on classes, special events, the youth center and art center
- Verbal reports from Sports Coordinator Tay Deering reporting the latest youth and adult sports activities

MEETING LOCATION:
CITY COUNCIL CHAMBERS
401 CALIFORNIA AVENUE
BOULDER CITY, NV 89005

MAILING ADDRESS:
P.O. Box 61350
BOULDER CITY, NV 89006

WEBPAGE:
WWW.BCNV.ORG

Background Information: Detailed operational reports are compiled for the Recreation Division of the Parks and Recreation Department on a monthly basis. These reports show number of participants, revenue generated for all the special events, special interest classes and other related activities. Coordinator reports inform the Parks and Recreation Commission of activities, classes, special events, the youth center and the art center.

CITY MANAGER
VICKI MAYES

PARKS & RECREATION DIRECTOR:
ROGER HALL

Recommendation: The Parks and Recreation Department Staff respectfully request the Parks and Recreation Commission to approve the operational reports for the Recreation Division for July/August 2011.

PARKS & RECREATION
SECRETARY:
JULIE CALLOWAY

Attachments:

- July/August 2011 Recreation Daily Statistics
- July/August 2011 Recreation Monthly Statistics
- Recreation Yearly Statistics

RECREATION DEPARTMENT DEPOSITS

MONTH OF		July, 2011															
Day of Month	Special Classes	Tiny Tots	Summer Parks	Safekey	Adult Sports	Youth Sports	Facility Rentals	Y-Sports Donation	Refund Deposits	Donation	Weight Room	Misc.	Golf Passes	Art Center	Bootleg Canyon	EBAY	Daily Totals
1																	0.00
2																	0.00
3																	0.00
4																	0.00
5	477.00		470.00				100.00		100.00		55.00	340.00					1542.00
6	501.00		157.00								1281.50	60.00	240.00				2239.50
7	438.00		288.00				100.00		200.00					37.00			1063.00
8																	0.00
9																	0.00
10																	0.00
11	142.00		389.00	367.50		37.00	60.00		100.00	25.00	1006.00	1.00		90.00			2217.50
12	538.00		372.00							550.00							1460.00
13	135.00		178.00														313.00
14	50.00		394.00	22.00			140.00		150.00			40.00	260.00			4339.50	5395.50
15																	0.00
16																	0.00
17																	0.00
18	110.00		720.00			37.00	105.00										972.00
19	177.00		302.00			74.00	40.00				1227.00						1820.00
20	203.00		100.00														303.00
21	81.00		40.00				75.00										196.00
22																	0.00
23																	0.00
24																	0.00
25	169.00		793.00			300.00	96.00		50.00		1185.75						2593.75
26	246.00		160.00				100.00		100.00		40.00					322.06	968.06
27	40.00		116.00			74.00	40.00		50.00								320.00
28	653.40		208.00				350.00		200.00		1043.00	446.60					2901.00
29																	0.00
30																	0.00
31																	0.00
S/TOT	3960.40	0.00	4687.00	389.50	0.00	522.00	1206.00	0.00	950.00	575.00	5838.25	887.60	500.00	127.00	0.00	4661.56	24304.31
TOTAL	3960.40	0.00	4687.00	389.50	0.00	522.00	1206.00	0.00	950.00	575.00	5838.25	887.60	500.00	127.00	0.00	4661.56	\$24,304.31

RECREATION DEPARTMENT DEPOSITS

MONTH OF		Aug. 2011															
Day of Month	Special Classes	Tiny Tots	Summer Parks	Safekey	Adult Sports	Youth Sports	Facility Rentals	Y-Sports Donation	Refund Deposits	Donation	Weight Room	Misc.	Golf Passes	Art Center	Bootleg Canyon	EBAY	Daily Totals
1	953.00	3925.00	695.00			474.00	250.00				891.00			25.00			7213.00
2	462.00	1860.00	284.00			37.00					5.00	140.00					2788.00
3	232.00	80.00	582.00			111.00											1005.00
4	305.00		64.00											36.00		56.45	461.45
5																	0.00
6																	0.00
7																	0.00
8	667.60		724.00			74.00				1063.49	2823.00	1082.91					6435.00
9	457.00		310.00			222.00	70.00										1059.00
10	100.00		116.00			222.00	40.00										478.00
11	90.00	80.00	260.00			185.00			50.00	25.00				35.00			725.00
12																	0.00
13																	0.00
14																	0.00
15	29.00	80.00	528.00			111.00					843.00					5386.02	6977.02
16	80.00		202.00	120.00		411.00	20.00		100.00		20.00			30.00			983.00
17	100.00		394.00			74.00	800.00										1368.00
18			878.00			185.00					180.00			45.00			1288.00
19																	0.00
20																	0.00
21																	0.00
22	149.00		728.00			185.00	100.00		200.00		683.00						2045.00
23	352.00		38.00			333.00	162.00		100.00		20.00						1005.00
24	127.00		16.00	190.00		444.00	70.00		100.00					75.00			1022.00
25	226.00	110.00	190.00	267.00		333.00			100.00							152.02	1378.02
26																	0.00
27																	0.00
28																	0.00
29	467.00		302.00	283.00		1184.00				212.09	1065.00	704.91		245.00			4463.00
30	399.00	55.00		20.00		703.00								165.00		88.77	1430.77
31	326.00		8.00			1221.00			100.00		20.00	60.00	240.00				1975.00
S/TOT	5521.60	6190.00	6319.00	880.00	0.00	6509.00	1512.00	0.00	750.00	1300.58	6550.00	1987.82	240.00	656.00	0.00	5683.26	44099.26
TOTAL	5521.60	6190.00	6319.00	880.00	0.00	6509.00	1512.00	0.00	750.00	1300.58	6550.00	1987.82	240.00	656.00	0.00	5683.26	\$44,099.26

RECREATION DEPARTMENT DEPOSITS
Monthly Statistics 2011

Month	Special Classes	Tiny Tots	Safekey S/Parks & SB	Adult Sports	Youth Sports	Facility Rental	Y-Sports Donation	Refund Deposits	Donation	Weight Room	Misc.	Golf Passes	Art Center	Bootleg Canyon	EBAY	Daily Totals
January	8310.25	6305.00	3698.50	975.00	3564.00	1804.00	20.00	1150.00	5685.00	4932.00	180.00	480.00	2430.25	630.00	6320.08	46484.08
Feb	8360.50	5955.00	3541.00	1850.00	2139.00	2543.00	0.00	2500.00	2990.42	6785.50	938.08	960.00	1115.00	5459.00	6346.86	51483.36
March	10652.00	3490.00	6724.00	1000.00	2732.00	3575.00	0.00	2625.00	651.76	5378.50	2727.24	480.00	1008.00	1505.00	7231.82	49780.32
April	7862.33	2420.00	4000.50	320.00	5949.00	2112.00	2030.00	2250.00	420.00	5029.60	6387.40	0.00	1082.00	150.00	7211.26	47224.09
May	6654.25	200.00	4039.00	4390.00	977.00	5548.00	1533.75	2850.00	1793.60	4917.50	6565.00	250.00	1599.75	1182.00	5740.55	48240.40
June	5312.50	0.00	10014.00	400.00		1494.00	50.00	800.00	445.00	4517.50	1760.00	240.00	1027.50	255.00	6385.54	32701.04
July	3960.40	0.00	5076.50	0.00	522.00	1206.00	0.00	950.00	575.00	5838.25	887.60	500.00	127.00	0.00	4661.56	24304.31
August	5521.60	6190.00	7199.00	0.00	6509.00	1512.00	0.00	750.00	1300.58	6550.00	1987.82	240.00	656.00	0.00	5683.26	44099.26
Sept																0.00
Oct																0.00
Nov																0.00
Dec																0.00
Totals	56633.83	24560	44292.50	8935	22392	19794	3633.8	13875	13861.4	43949	21433.14	3150.00	9045.50	9181.00	49580.93	\$344,316.86

CITY OF BOULDER CITY
 PARKS AND RECREATION DEPARTMENT
 Yearly Statistics

MON	2000 TOTAL	2001 TOTAL	2002 TOTAL	2003 TOTAL	2004 TOTAL	2005 TOTAL	2006 TOTAL	2007 TOTAL	2008 TOTAL	2009 TOTAL	2010 TOTAL	2011 TOTAL
JAN	\$25,534.72	\$27,069.62	\$28,769.19	\$32,345.40	\$32,998.80	\$37,392.73	\$50,420.96	\$41,385.03	\$42,916.14	\$41,348.67	\$34,712.30	\$46,484.08
FEB	\$24,570.88	\$21,185.38	\$24,097.35	\$27,074.05	\$56,667.94	\$34,489.25	\$37,588.04	\$38,535.35	\$37,365.95	\$39,096.58	\$39,267.85	\$51,483.36
MAR	\$22,274.56	\$33,212.75	\$27,682.61	\$35,695.93	\$44,936.01	\$51,690.53	\$42,176.60	\$41,666.52	57,975.84	42,634.56	48,475.45	49,780.32
APR	\$29,178.97	\$33,802.16	\$40,105.45	\$35,879.15	\$45,971.79	\$45,642.06	\$45,996.00	\$47,614.82	\$60,964.81	\$50,109.67	\$42,671.59	\$47,224.09
MAY	\$24,195.91	\$24,353.81	\$28,546.50	\$28,812.85	\$33,059.21	\$37,134.45	\$42,171.87	\$44,992.55	\$35,728.29	\$29,992.56	\$43,485.96	\$48,240.40
JUN	\$33,024.10	\$41,059.95	\$27,310.20	\$31,737.20	\$41,570.65	\$41,696.21	\$64,128.84	\$46,987.56	\$60,494.83	\$56,549.13	\$48,586.94	\$32,701.04
JUL	\$55,263.80	\$60,617.70	\$61,423.28	\$54,859.84	\$56,452.03	\$53,154.13	\$80,442.20	\$33,110.20	\$50,071.85	\$33,256.01	\$28,222.43	\$24,304.31
AUG	\$22,284.95	\$26,652.25	\$32,067.64	\$31,547.75	\$31,651.89	\$45,257.14	\$33,257.86	\$58,525.92	\$47,678.73	\$52,067.60	\$47,166.94	\$44,099.26
SEP	\$30,900.00	\$25,283.20	\$31,683.55	\$36,899.00	\$40,540.80	\$47,483.36	\$48,176.43	\$41,938.43	\$50,421.25	\$43,417.60	\$42,862.97	
OCT	\$29,263.82	\$40,915.25	\$34,495.40	\$53,416.00	\$46,026.42	\$40,714.56	\$56,717.97	\$54,497.88	\$37,711.41	\$34,865.86	\$34,164.16	
NOV	\$20,045.31	\$26,156.37	\$19,671.00	\$27,307.25	\$32,615.08	\$33,718.20	\$30,635.42	\$37,613.03	\$36,066.37	\$34,137.06	\$40,267.49	
DEC	\$18,020.12	\$21,862.20	\$24,621.65	\$24,126.50	\$38,006.15	\$22,311.64	\$47,936.19	\$33,693.68	37744.77	39542.56	36063.58	
TOTALS	\$334,557.14	\$382,170.64	\$380,473.82	\$419,700.92	\$500,496.77	\$490,684.26	\$579,648.38	\$520,560.97	555,140.24	497,017.86	485,947.66	344316.86



Agenda Item No. 4

Staff Report to: Parks and Recreation Commission

BOULDER CITY
PARKS AND RECREATION
COMMISSION

CHAIRMAN
CAROL LELLES

VICE-CHAIRMAN
CHRISTOPHER LEAVITT

MEMBERS
SCOTT KAHLER
MARY ANN WAINWRIGHT
DARRYL MOLISEE
ZANE BOYSTER
WILLIAM FERRENCE

STUDENT REPS



MEETING LOCATION:
CITY COUNCIL CHAMBERS
401 CALIFORNIA AVENUE
BOULDER, NV 89005

MAILING ADDRESS:
P.O. Box 61350
BOULDER, NV 89006

WEBPAGE:
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CITY MANAGER
VICKI MAYES

PARKS & RECREATION DIRECTOR:
ROGER HALL

PARKS & RECREATION
SECRETARY:
JULIE CALLOWAY

TO: Parks and Recreation Commission

FROM: Roger Hall
Director, Parks and Recreation Department

DATE: September 26, 2011

SUBJECT: For possible action: Items pertaining to the Aquatic Division of the Parks and Recreation Department

Recommendation Requested: That the Parks and Recreation Commission approve the July and August 2011 Operational Reports for the Aquatic Division of the Parks and Recreation Department

Overview:

- Operational reports give a detailed summary of monthly statistics for the Aquatic Division.
- Verbal report from Sheri O'Berto on classes, special events and maintenance issues at the swim pool complex

Background Information: Detailed operational reports are compiled for the Aquatic Division on a monthly basis. These reports show number of participants as well as revenue generated from all programs at the Pool and Racquetball Complex. Highlights of special events are also addressed each month.

Recommendation: The Parks and Recreation Department Staff respectfully request that the Parks and Recreation Commission approve the July/August 2011 Operational Report for the Aquatic Division.

Attachments:

- July/August 2011 Aquatic Operation Report
- July/August 2011 Aquatic Daily Statistics
- Aquatic Monthly Statistics
- Aquatic Yearly Statistics
- July/August 2011 2010 Aquatic Calendars

BOULDER CITY PARKS AND RECREATION DEPARTMENT --AQUATIC DIVISION
OPERATIONAL REPORT

The following special interest classes began in July and August, 2011, with a total of 699 participants registering.

Class	AGE	# OF WEEKS	# OF PARTICIPANTS	
			JULY	AUGUST
Water Aerobics	16+	monthly	52	66
Low Impact Exercise	16+	monthly	35	58
Masters Swim	16+	monthly	38	44
AM Parent Baby-Tot	6 mos-4 yrs	monthly	32	26
PM Parent Baby-Tot	6 mos-4 yrs	monthly	32	30
LTS Level 1	4 & up	2 weeks	48	13
LTS Level 2	4 & up	2 weeks	71	24
LTS Level 3	4 & up	2 weeks	20	10
LTS Level 4	4 & up	2 weeks	8	5
Pre Swim Team	6 yrs & up	monthly	9	12
One on One Swim		1 day	20	12
Boat Race Workshop		1 day	7	0
BCH Cross-training C		1 day	8	0
BCH Cross-training B		monthly	7	0
BCH Cross-training AA		monthly	9	0
CPR Pro-Rescuer Challenge		1 day	2	1
TOTAL			398	301

Swimming Pool Participation Compared to Last Year: Number of Users:

POOL	JULY		AUGUST		YEAR TO DATE	
	2010	2011	2010	2011	2010	2011
	as of August					
Youth	1276	976	545	621	\$20,843	\$26,643
Adult	562	456	313	274		
Senior	152	291.3	463	335		
Passes	948	1120	475	1239		
Classes	2,772	3152	2,805	2,295		
Clark Co. School Dist	0	29	0	0		
Pool Rental Use	1659	1360	1067	1376		
Visitors/Non-paying users	2394	2190	676	1463		

Racquetball and Wallyball Participation Compared to Last Year: Number of Hours:

Racquetball (no. of courts)	JULY		AUGUST		YEAR TO DATE	
	2010	2011	2010	2011	2010	2011
	as of August					
Prime Time	22	32	21	26	\$853	\$1,206
Non-Prime	16	12	10	14		
Wallyball (no. of courts)	31	21	25	39		

BOULDER CITY PARKS AND RECREATION DEPARTMENT --AQUATIC DIVISION
OPERATIONAL REPORT

Aquatics Operational Report-Page Two

PASS SALES	JULY		AUGUST	
	2010	2011	2010	2011
Punch Passes- 15 Punch				
Youth	2	3	1	0
Adult	5	1	12	6
Senior	3	4	3	3
Punch Passes- 30 Punch				
Youth	8	6	3	0
Adult	9	7	5	2
Senior	0	1	0	2
Family Passes				
Summer	0	1	0	0
Individual Annual	0	3	0	2
Family Annual	0	0	0	1

MISCELLANEOUS INCOME:

	July		August		YEAR TO DATE	
	2010	2011	2010	2011	2010	2011
					as of August	
Sales and Rentals	\$32	\$38	\$11	\$8	\$44	\$48
Locker Revenue	\$299	\$171	\$128	\$117	\$449	\$259

Operational Report -- Aquatics Summary

July was a very busy month - July 4th saw over 1412 patrons for swimming, coin toss and facility use. The BCHS summer P.E. class utilized the pool one day as part of their program. A boat-making workshop was held on July 15 to help participants create their boats for the 11th Annual Cardboard Boat Races held July 20th. Approximately 120 parents, friends and "boat captains" attended with 39 entries. Weather caused complete closure on two Sundays (10th and 31st), with intermittent weather closures during several days during the rest of the month.

August finished up the summer Learn To Swim classes. SNICC-Scholarship monies were depleted. Summer Stars program (Recreational Swim Team) with several joining BCH at program completion. Several weather - related closures occurred. Moonlight Swim was held on Aug. 12 with good participation. Staff is preparing to receive the new air support structure and blower equipment to be assembled in September.

SWIM POOL COMPLEX DEPOSITS JULY 2011																			
DATE	YOUTH SWIMS	ADULT SWIMS	SR. CIT. SWIMS	POOL CLASSES	POOL RENTALS	RACQUE PRIME	RACQUE N-PRIME	WALLY BALL	15-PUNC YOUTH	15-PUNC ADULT	15-PUNC SR. CIT.	30-PUNC YOUTH	30-PUNC ADULT	30-PUNC SR. CIT.	FAMILY PASSES	****	LOCKER RENTALS	SALES & RENTALS	DAILY TOTALS
1	60.00	54.00	4.00	171.65	0.00	0.00	0.00	7.00	0.00	0.00	54.00	0.00	0.00	0.00	0.00		24.00	2.00	376.65
2	110.00	93.00	8.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	S	0.00	4.00	386.00
3	54.00	66.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	1.00	155.00
4	230.00	60.00	0.00	0.00	0.00	12.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	1.00	330.00
5	46.00	30.00	8.00	517.95	0.00	17.00	5.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		8.00	3.00	667.95
6	98.00	60.00	4.00	1549.64	0.00	8.00	0.00	16.50	0.00	0.00	0.00	51.00	0.00	0.00	0.00		8.00	2.00	1797.14
7	36.00	24.00	2.00	412.25	0.00	24.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	525.25
8	62.00	33.00	8.00	129.75	1692.10	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		8.00	0.00	1938.85
9	50.00	63.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00	Ind	0.00	0.00	294.00
10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
11	144.00	54.00	6.00	339.30	0.00	4.00	5.00	0.00	0.00	0.00	0.00	102.00	76.50	0.00	0.00		0.00	1.00	731.80
12	46.00	72.00	4.00	134.31	0.00	12.00	6.00	60.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	334.81
13	74.00	60.00	4.00	286.40	0.00	8.00	5.00	0.00	27.00	0.00	0.00	102.00	0.00	0.00	0.00		32.00	3.00	601.40
14	68.00	45.00	4.00	434.37	0.00	24.00	0.00	0.00	0.00	0.00	0.00	51.00	0.00	0.00	0.00		0.00	0.00	626.37
15	36.00	9.00	6.00	38.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	89.75
16	58.00	63.00	6.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	135.00
17	30.00	27.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	61.00
18	128.00	21.00	4.00	320.01	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.00	175.00	Ind	0.00	1.00	724.01
19	22.00	33.00	14.00	168.51	0.00	4.00	17.00	44.00	0.00	0.00	27.00	0.00	76.50	0.00	0.00		75.00	0.00	481.01
20	80.00	72.00	8.00	1233.89	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.00	Ind	0.00	0.00	1576.89
21	92.00	51.00	8.00	378.36	15.00	20.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	4.00	584.36
22	28.00	45.00	4.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.50	0.00	0.00		0.00	0.00	236.50
23	32.00	30.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	41.50	0.00	0.00	0.00	0.00	0.00		0.00	0.00	107.50
24	28.00	48.00	6.00	85.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	76.50	0.00	0.00		0.00	0.00	244.36
25	112.00	30.00	2.00	476.90	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	632.90
26	20.00	24.00	2.00	94.72	0.00	12.00	6.00	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	224.72
27	50.00	51.00	2.00	541.66	0.00	8.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	16.00	674.66
28	74.00	63.00	450.60	333.58	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	153.00	0.00	0.00		0.00	0.00	1094.18
29	20.00	30.00	2.00	163.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		16.00	0.00	231.86
30	64.00	57.00	2.00	199.75	0.00	8.00	0.00	0.00	0.00	0.00	27.00	0.00	76.50	0.00	0.00		0.00	0.00	434.25
31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
S/TOTAL																			16298.17
			Senior Dimensions for April 2011 deposited July 28																
TOTAL	1952.00	1368.00	582.60	8128.47	1707.10	254.00	72.00	227.00	81.00	41.50	108.00	306.00	535.50	51.00	675.00		171.00	38.00	16298.17
USERS	976	456	291.3			31.75	12	20.6364	3	1	4	6	7	1			21.375		
*FAMILY PASSES - S=SUMMER, A=ANNUAL, I=INDIVIDUAL																			

SWIM POOL COMPLEX DEPOSITS AUGUST 2011

DATE	YOUTH SWIMS	ADULT SWIMS	SR. CIT. SWIMS	POOL CLASSES	POOL RENTALS	RACQUE PRIME	RACQUE N-PRIME	WALLY BALL	15-PUNC YOUTH	15-PUNC ADULT	15-PUNC SR. CIT.	30-PUNC YOUTH	30-PUNC ADULT	30-PUNC SR. CIT.	FAMILY PASSES	****	LOCKER RENTALS	SALES & RENTALS	DAILY TOTALS
1	104.00	51.00	6.00	309.36	0.00	28.00	0.00	0.00	0.00	41.50	27.00	0.00	0.00	0.00	175.00		16.00	2.00	759.86
2	30.00	6.00	6.00	341.30	0.00	12.00	0.00	71.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	466.80
3	22.00	42.00	0.00	1114.90	0.00	0.00	12.00	0.00	0.00	41.50	0.00	0.00	76.50	0.00	0.00		0.00	0.00	1308.90
4	44.00	39.00	0.00	238.54	990.00	20.00	0.00	11.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00		8.00	0.00	1377.54
5	54.00	51.00	4.00	64.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	173.00
6	48.00	48.00	2.00	68.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	166.43
7	28.00	36.00	2.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	165.00
8	54.00	12.00	318.00	1042.52	0.00	4.00	0.00	16.50	0.00	0.00	0.00	0.00	0.00	0.00	175.00		0.00	0.00	1622.02
9	64.00	21.00	6.00	140.91	0.00	12.00	6.00	49.50	0.00	0.00	0.00	0.00	0.00	51.00	0.00		8.00	0.00	358.41
10	34.00	36.00	6.00	111.41	0.00	4.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	1.00	198.41
11	32.00	15.00	8.00	205.80	0.00	12.00	6.00	0.00	0.00	0.00	0.00	0.00	76.50	0.00	0.00		9.50	0.00	364.80
12	48.00	36.00	10.00	25.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	51.00	0.00		0.00	2.00	178.00
13	30.00	9.00	4.00	0.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	54.00
14	40.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	73.00
15	56.00	21.00	10.00	209.67	0.00	24.00	5.00	0.00	0.00	41.50	27.00	0.00	0.00	0.00	0.00		0.00	1.00	395.17
16	18.00	21.00	0.00	147.40	0.00	12.00	6.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	209.90
17	22.00	36.00	0.00	128.36	0.00	0.00	6.00	33.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	225.36
18	26.00	30.00	2.00	157.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	239.00
19	36.00	18.00	6.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	116.00
20	38.00	27.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	2.00	83.00
21	28.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	52.00
22	90.00	33.00	4.00	185.25	0.00	12.00	0.00	60.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	384.75
23	44.00	33.00	4.00	130.25	0.00	8.00	6.00	88.00	0.00	41.50	0.00	0.00	0.00	0.00	0.00		0.00	0.00	354.75
24	90.00	27.00	8.00	245.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	F	0.00	0.00	670.68
25	44.00	30.00	6.00	94.86	0.00	4.00	0.00	0.00	0.00	41.50	0.00	0.00	0.00	0.00	0.00		14.00	0.00	234.36
26	54.00	12.00	6.00	139.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		32.00	0.00	243.35
27	28.00	6.00	6.00	21.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	61.68
28	24.00	27.00	6.00	26.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	83.46
29	2.00	9.00	236.00	721.42	0.00	12.00	6.00	0.00	0.00	41.50	0.00	0.00	0.00	0.00	0.00		17.00	0.00	1044.92
30	4.00	12.00	2.00	448.04	0.00	12.00	6.00	82.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	566.54
31	6.00	21.00	2.00	300.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		12.00	0.00	341.79
S/TOTAL																			12572.88
				Senior Dimensions for May and June, 2011 received August 8 2011															
				Senior Dimensions for July, 2011, received August 29, 2011															
TOTAL	1242.00	822.00	670.00	6773.38	990.00	204.00	83.00	429.00	0.00	249.00	81.00	0.00	153.00	102.00	650.00		116.50	8.00	12572.88
USERS	621	274	335			25.5	13.8333	39	0	6	3	0	2	2			14.5625		
*FAMILY PASSES - S=SUMMER, A=ANNUAL, I=INDIVIDUAL																			

**SWIM POOL MONTHLY REPORTS
CALENDAR YEAR 2011**

Rev. 7/11

Month	Youth Swim	Adult Swim	Sr. Cit. Swim	Pool Classes	Pool Rental	Racquet P/NP	Wally- ball	15-P Youth	15-P Adult	15-P Sr.	30-P Youth	30-P Adult	30-P Senior	Family Pass	Locker Rental	Sales Rental	Daily Totals
January	79.50	204.00	190.50	4308.73	862.50	270.00	268.00	0.00	108.00	121.50	0.00	54.00	150.00	175.00	292.00	11.00	7094.73
February	30.00	222.00	423.00	5448.73	1038.00	253.50	304.00	0.00	135.00	81.00	0.00	216.00	121.50	350.00	228.00	32.00	8882.73
March	54.00	318.00	407.16	4839.49	975.00	383.00	376.00	0.00	189.00	101.25	27.00	216.00	121.50	0.00	193.00	13.00	8213.40
April	250.50	266.00	345.00	4384.92	926.50	263.00	188.00	20.25	54.00	60.75	13.50	175.50	81.00	175.00	156.00	14.00	7373.92
May	73.50	152.00	70.00	5068.62	1117.00	317.00	240.00	20.25	81.00	20.25	27.00	162.00	202.50	0.00	55.00	15.00	7621.12
June	1934.00	1146.00	115.50	6771.46	1030.00	383.00	357.00	162.00	332.00	108.00	507.00	306.00	153.00	1525.00	252.00	33.00	15114.96
July	1952.00	1368.00	582.60	8128.47	1707.10	326.00	227.00	81.00	41.50	108.00	306.00	535.50	51.00	675.00	171.00	38.00	16298.17
August	1242.00	822.00	670.00	6773.38	990.00	287.00	429.00	0.00	249.00	81.00	0.00	153.00	102.00	650.00	116.50	8.00	12572.88
September																	0.00
October																	0.00
November																	0.00
December																	0.00
Totals	5615.50	4498.00	2803.76	45723.80	8646.10	2482.50	2389.00	283.50	1189.50	681.75	880.50	1818.00	982.50	3550.00	1463.50	164.00	83171.91

**CITY OF BOULDER CITY
PARKS AND RECREATION DEPARTMENT
MUNICIPAL SWIMMING POOL/RACQUETBALL COMPLEX**

MONTH	2007				2008				2009				2010				2011			
	SWIM POOL	Racquet BALL	Wally BALL	TOTAL REVENUE	SWIM POOL	Racquet BALL	Wally BALL	TOTAL REVENUE	SWIM POOL	Racquet BALL	Wally BALL	TOTAL REVENUE	SWIM POOL	Racquet BALL	Wally BALL	TOTAL REVENUE	SWIM POOL	Racquet BALL	Wally BALL	TOTAL REVENUE
Jan.	3,490	102	288	\$10,922	4,146	114	168	\$11,634	3,786	142	312	\$11,604	1,811	100	200	\$10,829	4,104	98	272	\$7,173
CCSD	0				0				0				0				0			
Feb.	3,684	80	304	\$12,717	4,120	86	248	\$11,269	3,838	132	208	\$7,952	3,960	78	232	\$6,756	3,552	92	304	\$8,701
CCSD	160				228				49				50				98			
March	4,398	102	216	\$10,532	5,123	146	336	\$10,932	4,456	156	280	\$14,044	3,004	66	308	\$5,402	3,932	134	376	\$10,553
CCSD	990				740				1219				1200				1100			
April	4,404	118	192	\$10,005	4,925	74	224	\$13,642	5,017	164	256	\$9,335	3,336	72	136	\$5,877	6,076	92	192	\$6,076
CCSD	945				814				1085				1100				1071			
May	3,306	80	296	\$14,010	1,703	90	200	\$7,538	1,245	114	240	\$3,171	1,970	52	272	\$4,775	2,361	112	240	\$7,363
CCSD	2,319				74				312				250				240			
June	7,865	82	232	\$18,909	7,076	102	312	\$26,906	4,745	136	216	\$15,746	7,457	98	280	\$29,890	7,648	104	256	\$28,234
CCSD	694				0				0				465				475			
July	8,955	98	248	\$15,582	7,292	118	336	\$17,391	5,948	150	264	\$24,674	9,763	74	244	\$11,745	9,545	88	200	\$11,745
CCSD	0				0				0				0				29			
August	2,516	102	120	\$26,272	7,251	308	576	\$13,146	3,690	156	280	\$5,818	6,344	62	200	\$10,443	7,603	80	312	\$14,919
CCSD	0				0				0				0				0			
Sept.	3,242	50	128	\$8,011	3,155	134	176	\$10,624	373	80	232	3233	1,982	76	192	\$5,881				
CCSD	0				0				0				0							
October	4,438	50	114	\$10,877	4,999	88	288	\$14,227	1,254	106	288	\$2,471	3,905	104	176	\$4,354				
CCSD	0				0				0				0							
Nov.	4,031	60	168	\$11,132	2,638	100	184	\$8,532	2,337	55	21	\$3,552	3,662	88	272	\$7,696				
CCSD	0				0				0				0							
Dec.	3,805	58	144	\$8,186	3,115	124	232	\$10,732	2,702	84	136	4,780	2,584	110	204	5,209				
CCSD	0				0				0				0							
TOTALS	54,134	982	2,450	157,155	55,543	1,484	3,280	156,573	39,391	1,475	2,733	106,380	49,778	980	2,716	108,857	44,821	800	2,152	\$94,763
CCSD	5,108				1,856				2,665				3,065				3,013			

* July 2010 begins to include non-paying patrons as swim facility users

BOULDER CITY POOL AND RACQUETBALL COMPLEX-- NUMBER OF PAID USERS

MONTH: July 2011

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
					¹ 203	² 137
³ 88	⁴ 1412	⁵ 372	⁶ 457	⁷ 302	⁸ 200	⁹ 89
¹⁰ closed due to weather	¹¹ 535	¹² 405	¹³ 446	¹⁴ 350	¹⁵ 162	¹⁶ 97
¹⁷ 51	¹⁸ 507	¹⁹ 373	²⁰ 599	²¹ 370	²² 152	²³ 70
²⁴ 54	²⁵ 485	²⁶ 433	²⁷ 429	²⁸ 377	²⁹ 119	³⁰ 90
³¹ Closed due to Weather	Total: 9,364					

BOULDER CITY POOL AND RACQUETBALL COMPLEX-- NUMBER OF PAID USERS

MONTH: AUGUST 2011

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
	1 483	2 351	393	4 346	5 167	6 74
7 50	8 413	9 300	10 377	11 270	12 182	13 48
14 57	15 392	16 250	17 392	18 273	19 157	20 68
21 61	22 401	23 301	24 318	25 253	26 163	27 35
28 51	29 236	30 257	31 226			
	Total: 7345					



Agenda Item No. 5

Staff Report to: Parks and Recreation Commission

BOULDER CITY
PARKS AND RECREATION
COMMISSION

CHAIRMAN
CAROL LELLES

VICE-CHAIRMAN
CHRISTOPHER LEAVITT

MEMBERS
SCOTT KAHLER
MARY ANN WAINWRIGHT
DARRYL MOLISEE
ZANE BOYSTER
WILLIAM FERRENCE

STUDENT REPS



MEETING LOCATION:
CITY COUNCIL CHAMBERS
401 CALIFORNIA AVENUE
BOULDER CITY, NV 89005

MAILING ADDRESS:
P.O. Box 61350
BOULDER CITY, NV 89006

WEBPAGE:
WWW.BCNV.ORG



CITY MANAGER
VICKI MAYES

PARKS & RECREATION DIRECTOR:
ROGER HALL

PARKS & RECREATION
SECRETARY:
JULIE CALLOWAY

TO: Parks and Recreation Commission

FROM: Roger Hall
Director, Parks and Recreation Department

DATE: September 26, 2011

SUBJECT: For possible action: Verbal report from Director Roger Hall on mountain biking and the aerial trail system in Bootleg Canyon

Recommendation Requested: That the Parks and Recreation Commission accept the report from Director Roger Hall regarding mountain biking and the aerial trail system in Bootleg Canyon

Overview:

- Verbal reports from Director Roger Hall give a detailed summary of biking events held at Bootleg Canyon, condition of the trails, maintenance issues and upcoming special events.
- The Director's report also reviews activities of the aerial trail system at Bootleg Canyon.

Background Information: Bootleg Canyon is host to many biking events that are held throughout each year. The Director's report gives details of activities during the past month and discusses upcoming events. The report also discusses monthly activities at the aerial trail system.

Recommendation: The Parks and Recreation Department Staff respectfully requests that the Parks and Recreation Commission accept Director Hall's report on biking events and the aerial trail system at Bootleg Canyon.



Agenda Item No. 6

BOULDER CITY
PARKS AND RECREATION
COMMISSION

Staff Report to: Parks and Recreation Commission

CHAIRMAN
CAROL LELLES

TO: Parks and Recreation Commission

VICE-CHAIRMAN
CHRISTOPHER LEAVITT

FROM: Roger Hall
Director, Parks and Recreation Department

MEMBERS
SCOTT KAHLER
MARY ANN WAINWRIGHT
DARRYL MOLISEE
ZANE BOYSTER
WILLIAM FERRENCE

DATE: September 26, 2011

SUBJECT: For possible action: Parks and Recreation Commission Reports

STUDENT REPS

Recommendation Requested: That members of the Parks and Recreation Commission report on Parks and Recreation facilities, maintenance issues, various operations of the Parks and Recreation Department and community events

MEETING LOCATION:
CITY COUNCIL CHAMBERS
401 CALIFORNIA AVENUE
BOULDER, NV 89005

Overview:

MAILING ADDRESS:
P.O. Box 61350
BOULDER, NV 89006

- It is the responsibility of the Parks and Recreation Commission to act as a liaison between the citizens of Boulder City and the Parks and Recreation Department in reporting information on facilities, maintenance issues, parks and recreation operations and community events.

WEBPAGE:
WWW.BCNV.ORG

CITY MANAGER
VICKI MAYES

Background Information: In order to comply with management requests, this agenda item allows the Parks and Recreation Commission to report on information they have obtained on Parks and Recreation facilities, maintenance issues, parks and recreation operations and community events.

PARKS & RECREATION DIRECTOR:
ROGER HALL

PARKS & RECREATION
SECRETARY:
JULIE CALLOWAY

Recommendation: The Parks and Recreation Department Staff respectfully requests that each of the Parks and Recreation Commission members report any information they have received concerning Parks and Recreation facilities, maintenance issues, operations and community events.



Agenda Item No. 7

Staff Report to: Parks and Recreation Commission

BOULDER CITY
PARKS AND RECREATION
COMMISSION

CHAIRMAN
CAROL LELLES

ASSISTANT CHAIRMAN
CHRISTOPHER LEAVITT

MEMBERS
SCOTT KAHLER
DARRYL MOLISEE
MARY ANN WAINWRIGHT
ZANE BOYSTER
WILLIAM FERRENCE

STUDENT REPS



MEETING LOCATION:
CITY COUNCIL CHAMBERS
401 CALIFORNIA AVENUE
BOULDER CITY, NV 89005

MAILING ADDRESS:
P.O. Box 61350
BOULDER CITY, NV 89006

WEBPAGE:
WWW.BCNV.ORG



CITY MANAGER
VICKI MAYES

PARKS & RECREATION DIRECTOR:
ROGER HALL

PARKS & RECREATION
SECRETARY:
JULIE CALLOWAY

TO: Parks and Recreation Commission

FROM: Roger Hall
Director, Parks and Recreation Department

DATE: September 26, 2011

SUBJECT: For possible action: Items pertaining to Capital Improvement
Recommendations for Fiscal Year 2012-2013

Recommendation Requested: That the Parks and Recreation Commission discuss and prioritize and make recommendations to the City Manager regarding Capital Improvement recommendations for the Parks and Recreation Fiscal Year 2012-2013

Overview:

- The Boulder City Code, Title 3, Chapter 5, boards and Commissions deals with duties and responsibilities of the Parks and Recreation Commission

Background Information: The Boulder City Code, Title 3, Chapter 5, Section 3-5-1 B allows the Parks and Recreation Commission to advise the Parks and Recreation Director regarding long range Parks and Recreation Capital Improvements for the coming Fiscal Year. A list has been distributed to you of items to be considered. Once you have approved and prioritized your recommendations, your decisions will be forwarded to the City Manager for consideration.

Recommendation: The Parks and Recreation Department Staff respectfully requests that the Parks and Recreation Commission discuss the document and make a recommendation to the City Manager regarding Parks and Recreation Capital Improvements for the Fiscal Year 2012-2013 Budget.

Attachments:
Capital Improvement Project Descriptions

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department

PROJECT TITLE: Automated External Defibrillator purchases for six facilities

ESTIMATED COST: \$13,500.00

DESCRIPTION OF PROJECT AND REASON NECESSARY: An AED is a portable electronic device that automatically diagnoses life threatening cardiac functions and is able to treat them through defibrillation. AED's are designed to be simple to use for the layman. Six AED's will be purchased and installed at the Recreation Department, Weight Room, Concession Stand at Vet's Park, two Golf Courses and a portable unit for special events.

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES:

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
Capital Cost				\$13,500.00		
Operating Cost						

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department

PROJECT TITLE: Dugout Expansion Whalen and Bravo Field

ESTIMATED COST:

DESCRIPTION OF PROJECT AND REASON NECESSARY: The Dugouts at Whalen Baseball Field and Bravo Softball Field are old, small and in poor state of repair. The dugout expansion would include demolition of the existing dugout, extension of the concrete floor and roof to make it wider and larger. Purchase of new benches and perimeter fencing around the dugout. Retaining electrical....

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES:

PRESENT STATUS: *Obtaining Quote*

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
Capital Cost					
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CPI Master

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department
PROJECT TITLE: Repair and Painting of Swimming Pool Building
ESTIMATED COST: \$12,000.00

DESCRIPTION OF PROJECT AND REASON NECESSARY: The external stucco at the Swimming Pool and Racquetball building is 30 years old and in a poor state of repair. The stucco is cracking and needs to be painted. Repairing the exterior stucco and painting the facility would be \$12,000.

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES:

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
Capital Cost			\$12,000.00		
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CPI Master

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department

PROJECT TITLE: Sinks in Men's Locker Room

ESTIMATED COST: \$5,000

DESCRIPTION OF PROJECT AND REASON NECESSARY: The sinks and counters in the men's locker room at the pool complex are deteriorating from age and the environment.

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES:

Voter Approved Capital Improvement Fund.

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
Capital Cost			\$5,000.00		
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CPI Master

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department

PROJECT TITLE: Shade and Benches for Tennis Courts

ESTIMATED COST: \$6,000.00

DESCRIPTION OF PROJECT AND REASON NECESSARY: Currently there is no shade courtside on the Broadbent and Hemenway Tennis Courts. Patrons have requested shade and new benches on 6 courts in Boulder City. Purchase and installation of shade cabanas and new benches on 6 courts would total \$6000.

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES:

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
Capital Cost			\$6,000.00		
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CPI Master

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department
PROJECT TITLE: Fitness Course at Veteran’s Memorial Park
ESTIMATED COST: \$15,000.00

DESCRIPTION OF PROJECT AND REASON NECESSARY: The purchase and installation of a station fitness course is needed at Veteran’s Memorial Park. A large number of people walk around the park and exercise. Fitness course equipment is designed as a compact workout station located in the park that is used to exercise certain parts of the body. The purchase and installation of an exercise station at Veterans Memorial Park is \$15,000.

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES:

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
Capital Cost			\$15,000.00		
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CPI Master

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department

PROJECT TITLE: ABC Park Renovation

ESTIMATED COST: \$41,000

DESCRIPTION OF PROJECT AND REASON NECESSARY: General repairs and improvements are needed at the ABC Park Facilities. These include:

Paint – Administration Buildings, Art Center, Fitness Center, Gymnasium and Youth Center **\$26,000**

General Repairs – Administration Buildings, Art Center, Fitness Center, Gymnasium and Youth Center **\$15,000**

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES:

Voter approved Capital Improvement Fund \$41,000

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
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Capital Cost			\$41,000.00		
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CPI Master

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department

PROJECT TITLE: Whalen/Bravo Field Restroom

ESTIMATED COST: \$370,000

DESCRIPTION OF PROJECT AND REASON NECESSARY: The restroom at Whalen/Bravo Field was built in the 1960's and is in a pool state of repair. The plumbing leaks, no parts are available, the block is disintegrating, and the roof leaks. Whalen/Bravo fields are used by the Recreation Department, Boulder City High School, and Little League for games. A new restroom will cost \$370,000.

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES:

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
-----------------------	---------------------------	---------	-----------	-----------	-----------

Capital Cost			\$370,000.00		
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department

PROJECT TITLE: Broadbent Park Restrooms

ESTIMATED COST: \$370,000.00

DESCRIPTION OF PROJECT AND REASON NECESSARY: The restroom at Broadbent Park is approximately 50 years old and in poor state of repair. The plumbing leaks, the block is disintegrating and the roof timbers are rotting away. Broadbent park is the site of many large special events and a new larger restroom is needed. A new restroom will cost \$370,000.

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES: Special Projects Fund

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
-----------------------	---------------------------	---------	-----------	-----------	-----------

Capital Cost			\$370,000.00		
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CPI Master

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department

PROJECT TITLE: Bootleg Canyon Campground

ESTIMATED COST: \$50,000.00

DESCRIPTION OF PROJECT AND REASON NECESSARY: In order to increase revenue to the City at the Bootleg Canyon Mountain Bike Trails, the construction of a rustic campground is proposed. The City receives numerous requests from mountain bike patrons who are willing to pay to camp in the Bootleg Canyon area. When complete, the campground will feature ten to fifteen basic camping spots including a picnic table, barbeque area and shade trees. Charging campers a use fee will increase revenue to the City on a yearly basis. Cost includes:

11 Picnic Tables @ \$600	6,600
1 Gazebo	22,000
10 Pedestal Grills @\$150	1,500
11 Trash Receptacles @ \$250	2,750
Excavation of Dirt	<u>17,150</u>
Total	\$50,000

FUTURE OPERATING BUDGET IMPACT: Increase annual maintenance costs associated with new facilities.

FUNDING SOURCES: None

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
-----------------------	---------------------------	---------	-----------	-----------	-----------

Capital Cost				\$50,000.00	
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department

PROJECT TITLE: Del Prado Park Playground Equipment, Safety Surfacing and Shade Structure Installation

ESTIMATED COST: \$140,000.00

DESCRIPTION OF PROJECT AND REASON NECESSARY: Safety surfacing and shade are necessary for the protection of children at Del Prado Park. New play ground equipment is also needed as the existing equipment is over 20 years old. Following is a breakdown of costs for this project:

Play Equipment	\$ 25,000
Shade Structure	\$ 30,000
Installation of Equipment	\$ 15,000
Installation of Sub-Base	\$ 25,000
Safety Surfacing	<u>\$ 45,000</u>
Total	\$140,000

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES:

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
Capital Cost			\$140,000.00		
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department

PROJECT TITLE: ABC Park Playground Construction

ESTIMATED COST: \$150,000

DESCRIPTION OF PROJECT AND REASON NECESSARY: The original playground at ABC Park did not meet the U.S. Consumer Product Safety Commission Standards and was removed. New equipment, which is identified in the ABC Park Master Plan, needs to be installed. This new playground equipment will have anew handicapped accessible surface installed for safety.

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES:

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
Capital Cost				\$150,000.00	
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CPI Master

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department

PROJECT TITLE: ABC Park Improvements

ESTIMATED COST: \$770,000

DESCRIPTION OF PROJECT AND REASON NECESSARY:

	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
Parking Lot 1 (50'X50')	70,000		
Parking Lot 2 (50'X50')	70,000		
Parking Lot 1 (50'X50')			80,000
Reconst. Of interior streets (10,000X25')		300,000	
Concrete Curb (2000')			60,000
Concrete Trail (2000'X6')	40,000		
Engineering (15%)	30,000		
Irrigation (Renovation)	20,000		
(Contingency)			100,000
Total Project	\$230,000	\$300,000	\$240,000

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES:

Clark County Grants

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
Capital Cost			\$230,000.00	\$300,000.00	\$240,000.00
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department
PROJECT TITLE: Renovation of the Existing Weight Room at ABC Park
ESTIMATED COST: \$261,985

DESCRIPTION OF PROJECT AND REASON NECESSARY: The addition to the weight room will be 40' X40' for a total of 1,600 square feet. The cost includes the following:

1. Testing	1,000	14. Storefront	3,500
2. Surveying	950	15. Drywall	4,900
3. Grading/Earthwork	3,500	16. Carpet	4,600
4. Concrete (structure)	17,500	17. Painting	4,300
5. Concrete (site/paving)	4,200	18. Mirrors (wall)	5,000
6. Masonry walls	26,500	19. Plumbing	1,250
7. Structural steel	4,000	20. HVAC	8,100
8. Rough carpentry	39,500	21. <u>Electrical/fixtures</u>	<u>8,500</u>
9. Finish carpentry	2,500	Sub Total	\$113,850
10. Doors/frames	750		
11. Insulation	2,200	22. Overhead/Super.	4,150
12. Roofing	3,200	23. Fee	10,000
13. Sheet Metal	900	24. Contingency	50,000
		25. <u>Prevailing Wage</u>	<u>39,600</u>
		Total	\$261,985

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES:

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
Capital Cost			\$261,985.00		
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department

PROJECT TITLE: Renovation of Three Swimming Pools

ESTIMATED COST: \$1,800,000.00

DESCRIPTION OF PROJECT AND REASON NECESSARY: The current swim pool facility is thirty years old and needs to be updated to current Health Department standards. This renovation would include the separation of the filtration system and heating system for three swimming pools. The renovation would also include the installation of three new filters and the conversion of a gas chlorine sanitization system to liquid chlorine.

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES: Special Projects \$1,800,000.00

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
Capital Cost			\$1,800,000.00		
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												

CPI Master

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

DEPARTMENT: Parks and Recreation Department

PROJECT TITLE: Renovation of the Boulder City Pool

ESTIMATED COST: \$18,000,000.00

DESCRIPTION OF PROJECT AND REASON NECESSARY: The Boulder City Council approved a professional service agreement in September 2001 with the firm of Kennedy/Jenks Consultants to provide construction documents for the renovation of the disinfection system at the swimming pool and to develop a master plan for the pool and Broadbent Park area. The Boulder City Pool and Racquetball Complex was renovated in 1980. This renovation included the purchase of an air support structure, renovation of locker rooms, mechanical room and construction of four racquetball courts. The pool facility is now 31 years old and is in need of renovation to accommodate the growing aquatics program.

FUTURE OPERATING BUDGET IMPACT:

FUNDING SOURCES: None (Possible revenue bonds voted on by the residents of Boulder City)

PRESENT STATUS:

ADDITIONAL COMMENTS:

Project Budget	Current Year Estimated	2011-12	2012-2013	2013-2014	2014-2015
Capital Cost					\$18,000,000.00
Operating Cost					

Project Work Schedule	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Bidding and Council approval												
Construction timeline												
Percentage of completion												