

## COSTS & FUNDING

Nearly every person involved in this planning process considered costs when weighing the merits of various future directions for parks and recreation. One person commented, "Just because we say we like an idea doesn't mean that we want to pay for it." Thus, cost and value must be criteria in making decisions.

### A. Standard Cost Guidelines

The following estimates can help guide Logan Parks and Recreation to determine their priorities based expense, as well as needs. Table 19 shows typical recreation costs for Utah.

**Estimated land cost for Logan:** \$35,000-80,000 per acre, depending on location.

**Estimated park construction costs for Logan:** \$ 1.50 per square foot, not including special features, major buildings or pools.

**Table 19: Typical Costs for Park and Recreation Elements**

Cost (installed)	Unit	Cost
<b>Amenities</b>		
Restroom (4 stalls total)	EA	\$75,000.00
Pavilion (large, with concrete pad)	EA	\$75,000.00
Park Bench	EA	\$750.00
Drinking Fountain	EA	\$3,000.00
Bike Rack	EA	\$750.00
<b>Landscape</b>		
Turf Grass (sod, soil, irrigation)	SF	\$1.00
Native Landscape (top soil and seed)	SF	\$0.30
Tree (large shade)	EA	\$250.00
Shrub (medium)	EA	\$75.00
<b>Infrastructure</b>		
Parking Stall (asphalt, curb, lighting, excludes land cost)	EA	\$900.00
Pedestrian Bridge (6' wide, 50' span steel)	EA	\$50,000.00
Lighting (parking, cobra style)	EA	\$3,000.00
<b>Trails</b>		
Asphalt Trail (10' wide)	LF	\$13.00
Sidewalk (10' wide, concrete)	LF	\$35.00
Primitive Trail (5' wide)	LF	\$7.00
<b>Recreation</b>		
Playground (medium - 20 elements)	EA	\$45,000.00
Tennis Court (post tension)	EA	\$45,000.00
Basketball Court	EA	\$25,000.00
Sand Volleyball	EA	\$18,000.00
Baseball Field - Babe Ruth (w/backstop, mound)	EA	\$100,000.00
Soccer/Football Field	EA	\$60,000.00
Open Play Field	SF	\$1.25
Dog Park (mix of grass, gravel, concrete curb)	SF	\$1.25
Skate Park	SF	\$11.00
Bocce Court	EA	\$5,000.00

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### Average Capital Costs in Logan City

These are the average cost of acquiring land and constructing recreational amenities on it.

**Table 20: Capital Improvements Costs\***

Item	Cost per Unit	Notes
<b>Land for Parks</b>	\$50,000 <i>per acre</i>	Average, varies by location.
<b>Land for Open Space</b>	\$10,000 <i>per acre</i>	Average, matched by other funds.
<b>Park Construction</b>	\$100,000 <i>per acre</i>	Not including special features, major buildings or pools.
<b>Trails</b> (urban)	\$100,000 <i>per mile</i>	Not including land.
<b>Trails</b> (primitive)	\$50,000 <i>per mile</i>	Not including land.
<b>Bike Lanes</b>	\$20,000 <i>per mile</i>	Within street right-of-way.

Note: \* Estimated for Logan City, 2005

### Operations and Maintenance Costs

Logan City's Parks and Recreation total operations and maintenance expenditure for Fiscal Year 2005 was \$840,747.00. 491.87 acres of land are maintained with this, including 22.23 acres of non-park, city owned land. This budget must be maintained to provide safe operations and quality maintenance of these places. As the City's offerings grow, this maintenance budget must grow commensurately to maintain the expected standard of care.

**Table 21: Annual Operations and Maintenance Costs\***

Item	Cost per Unit
<b>Parks</b>	Cost per Acre = \$1,709 (\$940,497 for 492 acres total)
<b>Fairview &amp; Willow Park</b>	Cost per Acre = \$3,853 (\$49,449 for 12.84 acres total)
<b>Sports Complex</b> (based on Willow Park Sports Complex costs)	Cost per Acre = \$11,794 (\$94,355 for 8 acres total)
<b>Skate Park</b>	Cost per Acre = \$29,571 (\$11,533 for 0.39 acres total)
<b>Trails</b>	Cost per Mile = \$8,974 (\$89,736 for 10 miles total)
<b>Recreation Center</b>	Cost per sq. ft. = \$2.05 (\$431,407 for 210,000 sq.ft. total)
<b>Aquatic Center**</b>	Cost per sq. ft. = \$1.56 (\$408,465 for 261,360 sq.ft. total)

Note: \* Estimated by Logan City for Fiscal Year 2005

\*\* Aquatic Center only open seasonally.

Source: City of Logan Finance Department June 2005 Financial Report

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### B. Estimated Costs for Specific Needs

The cost of meeting specific needs in Logan and bringing the city up to its desired standard by 2010 are listed in Table 22, in order of relative priority from the needs assessment. Total costs are calculated by timeframe in the *Action Plan* chapter.

**Table 22: Estimated Capital and Operations Costs for Short-term Needs**

Typical Costs (installed)	Cost per Unit	Logan's Needs	Estim. Construction, Land & Utilities cost	Estimated Operations (annual)
<b>Trails</b> (asphalt)	\$100,000 per mile	19 miles	\$1,900,000 (construction only)	\$10,000 per mile \$190,000
<b>Trails</b> (primitive)	\$40,000 per mile	23 miles	\$920,000 (construction only)	\$5,000 per mile \$115,000
<b>Open space for recreation</b>	\$10,000 per acre	105 acres	\$10,000 (land only)	\$1,000 per acre \$105,500
<b>Land for parks</b>	\$50,000 per acre	55 acres	\$2,750,000	\$1,700 per acre \$93,500
<b>Indoor Pool</b> (same as Municipool)	\$3,580,000 lump sum	1 center	\$3,300,000 const. \$ 280,000 2 ac.	\$400,000 based on current
<b>Recreation/Pool Center</b> (97,500 sf- Municipool Option 1)	\$7,600,000 lump sum	1 center (alternative to above)	\$7,000,000 const. \$ 600,000 4 ac.	\$773,275 Cost \$800,000 Revenue \$26,730 Profit
<b>Recreation/Community Center</b> (100,000 sf)	\$8,600,000 lump sum	1 center (alternative to above)	\$8,000,000 const. \$ 600,000 4 ac.	\$450,000 Cost \$100,000 Revenue (based on current)
<b>Multi-use gym with one Basketball Court</b> (10,000 sf)	\$1,000,000 per gym	5 courts (alternative to above)	per gym: \$900,000 const. \$100,000 1 ac.	Cost \$45,000 Revenue \$10,000 (based on current)
<b>Outdoor Basketball</b>	\$25,000 per court	6 courts	\$150,000 (construction only)	\$0.02 per sf \$1,000
<b>Soccer/Lacrosse Field</b>	\$140,000 per field	2 fields	\$120,000 cost. \$160,000 4 ac.	\$12,000 per acre \$48,000
<b>Lighting for Playing Fields</b>	\$75,000 per field	6 soccer 2 baseball	\$600,000 (construction only)	\$2,500
<b>Dog Park</b>	\$100,000 per park	1 site	\$ 50,000 cost. \$ 50,000 1 ac.	\$5,000 per acre \$5,000
<b>BMX Park</b>	\$60,000 per park	1 site	\$ 25,000 cost. \$ 35,000 1 ac.	\$5,000 per acre \$5,000
<b>Performance Stage</b>	\$200,000 lump sum	1 site	\$200,000 (construction only)	\$2,000
<b>Kayak Park</b>	\$50,000 per park	1 site	\$ 50,000 (construction only)	\$2,000 per acre \$2,000



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### Programs

Logan City Parks and Recreation also provides numerous programs and activities for people to participate in. Table 23 shows costs for many of the most popular programs.

**Table 23: Operations Cost of Select Programs**

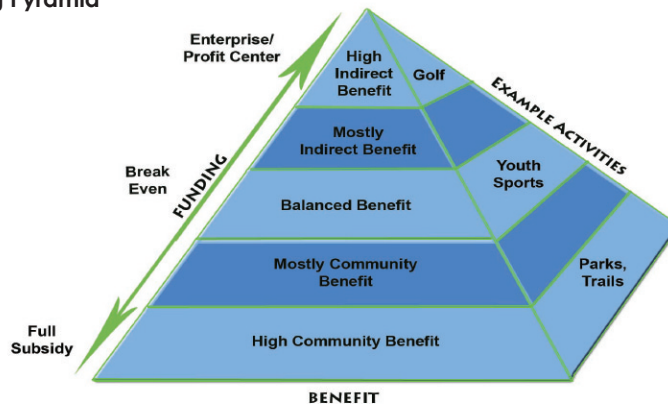
Program	Cost per Participant*	Expected Participation	Estimated Cost to Operate (annual)
After School Program	\$ 357.15	513 students, Year Round	\$ 183,218 <sup>†</sup>
Aerobics (Land)	\$ 8.35	4,813 per year	\$ 40,188
Water Aerobics	\$ 3.00	1,130 per year	\$ 3,390
Youth Swim Lessons	\$ 1.29	17,156 per year	\$ 22,135
Tennis	\$ 25.21	188 per year	\$ 4,741

\* Source: Estimated by Logan City for FY 2005

<sup>†</sup> Total program cost \$575,889. Contributions totalling \$392,671 also made to program by Logan City School District, 4-H, and USU Work Study Program. Projections for 2006-2007 based on 2004-2005.

Recreation departments around the country offer a range of programs at different costs, conscious of meeting the community's ability to pay. The standard in the recreation profession is to charge fees along a sliding scale depending on the overall benefit to the community versus an individual benefit, as shown in Figure 1 below.

**Figure 1: Funding Pyramid**



Fees are generally higher for programs that have primarily an individual benefit, for which an individual can choose what it is worth to them (such as a golf course or tennis court). Fees are generally lower or absent for programs that have a positive impact on community well-being (such as after-school programs that keep kids out of trouble or community festivals that bring in tourism). There is an ongoing debate over whether fees are even appropriate for services that many people feel are already covered by their taxes.



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Nationally, the average recreation department only recovers (by way of fees) 34% of its investment in recreation programs (source: J. Crompton, Texas A&M University). In Logan, this percentage is close to 39% (see Table 24 below). The minimal amount of tax-generated support Logan's Recreation Department receives is only adequate to cover basic community-oriented services. Logan City receives far less in property taxes than many other comparably sized Utah cities and thus has a much smaller general fund to draw on to support parks and recreation.

### Policies

Logan City Parks and Recreation is also involved in making decisions and setting policies for the future of the department and the amenities they provide. Many of these concerns are shared in common with other city departments, municipalities, and agencies, and the school district. These often have to be approached as a team and take a significant commitment of staff time to succeed. The Parks and Recreation Department must have sufficient management expenses to be able to work on these issues with other department and entities in order to provide more services at a lower direct cost to the city.

### C. Funding Resources

The City of Logan spends approximately 5.3% of its operating budget on Parks and Recreation expenditures. This is supported primarily from the City's general funds, with very low property tax revenues and no impact fees. This funding level supports only ongoing maintenance and operations, and no capital improvements or acquisitions are included in the Department's annual budget. This funding source breakdown is shown in Table 24.

**Table 24: Fiscal Facts and Figures, 2005.**

City of Logan Budget <sup>1</sup> = \$97,573,154
City of Logan General Fund = \$25,211,866
City of Logan Parks and Recreation Budget = \$5,195,385
Parks and Recreation Budget General Fund appropriation = \$2,828,273
Parks and Recreation Dept. Budget items outside General fund:
\$250,000 Recreation Center Operations (plus \$250,000 from School District)
\$1.1 million Willow Park fund for all facilities at park plus sports complex
\$1.1 million Golf Course fund
\$675,000 1999 Recreation Bond debt service
Parks and Recreation Dept. Budget revenues = \$2,026,200
Parks and Recreation Dept. Budget recovery rate = 39%
City of Logan recreation spending per Person <sup>2</sup> = \$76.46
Parks and Recreation Dept. Budget as Percentage of General Fund* = 11.2%
Logan City Property Tax = \$2,283,728
Property Tax per Person <sup>2</sup> = \$49.85
Property Tax spent on Recreation per Person* = \$3.82

Source: City of Logan 2005 Comprehensive Annual Financial Report.

- Notes:
1. Majority of budget comes from user-supported city services such as utilities (power, water, sewer, trash) and Enterprise Fund services that are self-supporting.
  2. City of Logan Population in 2005 Financial Report was 45,816

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In spite of a successful bond issue that improved the quality of facilities in the last five years, the Department has had successive budget cuts and is on the verge of reducing the quality of its programs and maintenance to adjust to these cuts.

Logan has several funding mechanisms available to it within the City to pay for parks acquisition and improvements. In addition, there are numerous programs, grants and partnering opportunities that allow the city to leverage its funding and spread out the costs of these improvements and programs.

Even with support from outside sources, Logan City should expect to steadily increase their Parks and Recreation budget to keep pace with maintenance of new facilities and to serve an ever-growing population. It is interesting to note that nearly every focus group placed maintenance of existing at the top of its priorities, and said they would assume this would be the standard of performance.

### City Resources

- *Property taxes* – Logan City has very low taxes and finds it difficult to raise property taxes, but is struggling to keep up the level of services with the rates it currently charges.
- *Impact fees* –In 2005, Logan City adopted a system of impact fees to require new development to pay for many of the new services it requires. After much debate, the City determined to omit parks and recreation from the impact fee calculations. Opponents to the Parks impact fee argued that everyone would use the parks, so everyone should pay. This argument is contrary to many of the findings of this report, including the need for parks and trails in close proximity to all residents, the need to build parks commensurate with development, and the current shortage of parks space for the current population. This decision is also contrary to the standard in Utah and around the country of including parks and recreation in development impact fees.

It is currently impossible for the City to build parks to serve new residents without new sources of funding. The current budget appropriation for parks covers only maintenance and operations. Parks in developing areas of town will not be built without impact fees. The Department plans to request that a Parks and Recreation impact fee be instated when these fees are reviewed and adjusted in the future.

- *Special service districts*
- *Bonding* – The recreation improvements of the past 5 years were funded through a special \$8.39 million revenue bond passed in 1999.
- *Development dedications* – The City can require a donation of park land as a condition for approval of a development. While they have used this in recent years, it is somewhat difficult to ensure the quality and maintenance of the park constructed.

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- *Transferring development rights* – Logan City planning is currently developing TDR programs to keep development in the urban core and out of sensitive lands.

### Outside Resources

#### Trails

- *UDOT Transportation Enhancement (TE) grants*
- *Utah Parks and Recreation Trails and Riverway Enhancement funds* (subject to appropriations).
- *Health Departments* – Many state, federal, and local agencies are promoting health through walking and are supporting trail and walkability projects.

#### Open Space/Park Land

- *Federal Emergency Management Agency* – FEMA is a potential resource for protecting lands that lie within floodplains.
- *US Fish and Wildlife Service and Utah DWR* - are potential source of funds for protecting important habitat, and in particular, wetlands.
- *The State of Utah's LeRay McAllister Fund* - matches funding for projects that protect critical lands.
- *Private non-profit organizations* - interested in protecting wildlife habitat or critical lands, such as wetlands and riparian corridors. Groups such as Utah Open Lands, The Trust for Public Lands, The Nature Conservancy, Utah Rivers Council.

#### Others

- *Fundraising* – Funds could be raised from private sources and community donations for many projects. The Eccles Ice Sheet is a successful example of such fundraising. Many advocates of specific projects mentioned their willingness to pursue outside funding sources to make their projects a reality.
- *Corporate sponsorship* – Support from companies who would like to have their name associated with a project, especially recreation-related businesses. In some cases, on-site advertisement can be sold for special events or permanent features.
- *Adopt-a-Trail or Adopt-a-Park* – Volunteer groups or corporation can assume responsibility for construction maintaining sections of trails or parks.

#### Partnerships

- *Cache County* – Work on joint trail and open space issues, possibly through Cache MPO. Joint funding for county-side attractions, such as a recreation center or civic plaza.
- *Logan School District* – Logan City has a strong partnership with the school district to share and jointly manage several facilities. Future projects and decisions.
- *Adjacent communities* – Work on joint trail and open space issues.
- *US Forest Service* – Cooperate on trails and access points on benches leading into Forest Service properties.