



MUNICIPAL SPORTS FIELD REVENUE ENHANCEMENTS

MAY 2014





MUNICIPAL SPORTS UNIT

FISCAL YEAR 2013 FINANCIALS

	Expenses	Revenues	Cost Recovery
Muni Sports Unit	\$1,571,920	\$1,133,328	72.10%
Muni Sports Unit & Parks Maintenance	\$10,907,264	\$1,133,328	10.39%



MUNICIPAL SPORTS UNIT

FEE ENHANCEMENTS IN FY15

Type	Current Fee	Revised Fees
All Sports Field Use Permits (effective August 1, 2014)		
Light Fee	None	\$10 per hour
Tournaments, Camps, or other Sporting Events (effective January 1, 2015)		
Diamond Fields	\$15 non-profit/\$30 commercial per hour plus 15% gross team revenue	\$50 per hour (\$60 per hour with lights)
Box Fields	\$15 non-profit/\$30 commercial per hour plus 15% gross team revenue	\$70 per hour (\$80 per hour with lights)
Concession/Vendor Permit	\$50 per location per vendor	\$500 per event
Scoreboard Use Fee	\$2 per day	Complimentary when scoreboard controller is owned or rented
Community League Allocations (effective March 1, 2015)		
All Field Types	\$3 per hour	\$10 per hour (\$20 per hour with lights)
Fixed Building Concession Permit	\$50 per allocation season	\$1,000 per allocation season



MUNICIPAL SPORTS UNIT

PROJECTED FY2016 FINANCIALS

	Expenses	Revenues	Cost Recovery
Muni Sports Unit	\$1,571,920	\$2,138,970	136.07%
		↗ \$1,005,642	↗ 63.98%
Muni Sports Unit & Parks Maintenance	\$10,907,264	\$2,138,970	19.61%
			↗ 9.22%

FINANCIAL IMPACT

COMMUNITY LEAGUE ALLOCATION PARTICIPANTS

	CURRENT	PROJECTED	INCREASE	CURRENT	PROJECTED	INCREASE	CURRENT	PROJECTED	INCREASE
League Groups	Annual League Cost @ \$3/field hr rate	Annual League Cost @ \$10/field hr rate & \$10/light hr rate	Annual League Increase	Annual Participant Cost @ \$3/field hr rate	Annual Participant Cost @ \$10/field hr rate & \$10/light hr rate	Annual Participant Increase	Annual Cost Per Participant per Hour @ \$3/field hr rate	Annual Cost Per Participant per Hour @ \$10/field hr rate & \$10/light hr rate	Annual Cost Per Participant per Hour Increase
Downtown Las Vegas Soccer Club	\$4,464	\$22,995	\$18,531	\$7.09	\$36.50	\$29.41	\$0.010	\$0.048	\$0.039
Nevada Youth Football League	\$4,323	\$21,254	\$16,931	\$8.01	\$39.36	\$37.35	\$0.006	\$0.031	\$0.026
Nevada Youth Soccer Association	\$111,552	\$463,743	\$352,191	\$8.58	\$35.66	\$27.08	\$0.0005	\$0.002	\$0.001
Palo Verde Lacrosse Club	\$2,835	\$11,487	\$8,652	\$11.12	\$45.05	\$33.93	\$0.024	\$0.095	\$0.072
So. NV Youth Sports Assoc	\$9,018	\$46,379	\$37,361	\$18.79	\$96.62	\$77.83	\$0.013	\$0.066	\$0.053

Calculations based on data from Fall 2012 and Spring 2013 Allocation Seasons

Continued...

FINANCIAL IMPACT

COMMUNITY LEAGUE ALLOCATION PARTICIPANTS

	CURRENT	PROJECTED	INCREASE	CURRENT	PROJECTED	INCREASE	CURRENT	PROJECTED	INCREASE
League Groups	Annual League Cost @ \$3/field hr rate	Annual League Cost @ \$10/field hr rate & \$10/light hr rate	Annual League Increase	Annual Participant Cost @ \$3/field hr rate	Annual Participant Cost @ \$10/field hr rate & \$10/light hr rate	Annual Participant Increase	Annual Cost Per Participant per Hour @ \$3/field hr rate	Annual Cost Per Participant per Hour @ \$10/field hr rate & \$10/light hr rate	Annual Cost Per Participant per Hour Increase
Amateur Softball Assoc. NV	\$43,581	\$266,831	\$223,250	\$40.35	\$247.07	\$207.71	\$0.003	\$0.018	\$0.016
Lone Mountain Little League	\$13,767	\$63,119	\$49,352	\$57.36	\$263.00	\$205.63	\$0.013	\$0.062	\$0.049
Mountain Ridge Little League	\$22,125	\$103,238	\$81,113	\$26.34	\$122.90	\$96.56	\$0.007	\$0.034	\$0.027
Peccole Little League	\$ 6,951	\$30,787	\$23,836	\$21.45	\$95.02	\$73.57	\$0.019	\$0.084	\$0.065
Redrock Little League	\$ 8,163	\$38,715	\$30,552	\$26.16	\$124.09	\$97.92	\$0.019	\$0.097	\$0.078
Western Little League	\$ 8,229	\$40,214	\$31,985	\$26.38	\$128.89	\$105.52	\$0.019	\$0.096	\$0.077

Calculations based on data from Fall 2012 and Spring 2013 Allocation Seasons

FINANCIAL IMPACT - SPORTING EVENTS

Event Name Host Organization	CURRENT FY13 Event Fees	PROJECTED FY16 Event Fees	INCREASE
<u>JO Classic</u> Amateur Softball Association	\$19,665	\$26,834	\$7,169
<u>LVSSA / SSUSA World Championships</u> Las Vegas Senior Softball	\$20,470	\$32,729	\$12,259
<u>Desert Fall Classic</u> Las Vegas Baseball Academy	\$10,396	\$11,334	\$938
<u>Pigskin Classic</u> Nevada Youth Football League	\$24,664	\$24,047	\$(617)
<u>Best of the West Classic</u> Palo Verde Lacrosse Club	\$16,500	\$21,418	\$4,918
<u>Las Vegas Invitational</u> Heat FC thru NYSA	\$20,730	\$37,331	\$16,601
<u>King's Cup Adult Soccer</u> Soccer in the Sun	\$26,325	\$28,634	\$2,309
<u>Vegas Cup Soccer Tournament</u> LV Soccer Assc. thru NYSA	\$38,985	\$53,578	\$14,593
<u>Premier SC Invitational</u> LV Premier Soccer thru NYSA	\$46,583	\$67,591	\$21,008

Calculations based on data from FY2013 events

COMMENTS & QUESTIONS

