

2024 RECREATION AND PARKS USER FEE SCHEDULE

Recreation and Parks Commission

November 9, 2023

Background

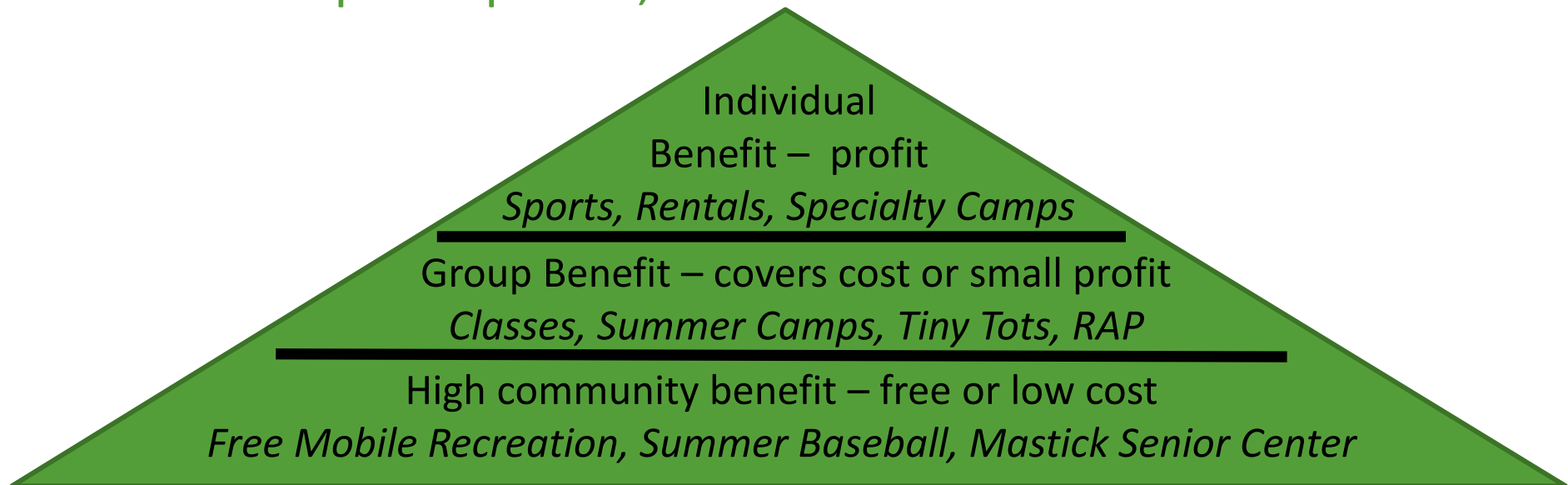


- High level challenges that impact fees:
 - Costs increase annually for staff (pay & benefits), contractual, and utilities.
- Balance of market demand and covering costs = incremental fee increases.
- Fees include direct costs (staff, facilities, supplies) plus indirect costs (administrative staff and supplies)
- Increased most program fees by 5% to account for staff and supply increases. Did not increase and picnic rental fees.

ARPD Cost Recovery Model



- Goal to provide more effective cost recovery balanced with community benefit.
- Improved cost recovery primarily due to reduced expenses and increased participation, with minimal fee increases.



Revised Fees for 2024



Fee Type	Proposed 2024 Fee
Fields-Alameda Youth Org (75% Resident)	\$9 / hour
Alameda Point Gym Tournament	\$74 / hour per court
Alameda Point Gym Security Deposit	\$500-\$1,000 (Based on use)
Mastick Social Hall Non-Profit	\$100/ hour
Mastick Term Classes	20%-25% of Total Instructor Fee
Club Underground Transport	\$2/ youth /one- way reduced from \$4
Tennis Court Rental	\$16 /hour N/R \$12 R

5% Overall Program Increases



- Swim Lessons
- Youth Programs

New Fees for 2024



Fee Type	Proposed 2024 Fee
O'Club Large Events (Entire Facility Use)	Resident \$6,000 flat fee Non-Resident \$7,800 flat fee
Special Event Open Space Usage	\$250/hr

COMMENTS & QUESTIONS
