

2016 Recreation and Park User Fee Schedule

Challenges

- Challenges that impact field rental and registration fees:
 - California State Minimum Wage Increased to \$9/hr and again in 2016 to \$10/hr.
 - Increased expense for field maintenance due to rising water costs,
- Balance of market demand and covering costs = incremental fee increases.
- Reviewed fee comparisons (San Leandro, Pleasanton, Union City, and San Ramon) and balanced with unique aspects of Alameda.

Revised Fees for 2016

Fee Type	Proposed 2016 Fee
Youth Program Fees	3 - 5% Increase
Athletic Field Use – Youth Leagues Non-Resident	\$5/hour (2015 fee is \$3/hour)
Multi-Use Synthetic Field (for Estuary Park)	New fee: \$35-\$70/hr

The 2016 ARPD User Fee Schedule was recommended by the Recreation and Park Commission with a change to reduce the Athletic Field Use Fee for Alameda-based youth leagues from staff recommendation of \$4/hour to remain at the current \$2/hour.

Revised Fee Descriptions

- **Youth Program Fees**

- All youth program fees, including summer, after school, Tiny Tots, and special events were increased 3% - 5% to absorb State minimum wage increase and maintain cost recovery levels.

- **Athletic Field Use – Youth Leagues, Non-Resident**

- Fees increased to better recover field maintenance costs, including fertilizer, infield dirt, equipment maintenance and water.
- Approximately \$110,000 annual expense (not including staff time) with \$40,000 recovered in field use fees.

- **Multi-Use Synthetic Field Fee**

- New use fee for higher-end game facility. Standard for synthetic turf field fees to be higher than natural turf fields.

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.

