

2022 RECREATION AND PARK USER FEE SCHEDULE

City Council

December 7, 2021

Background

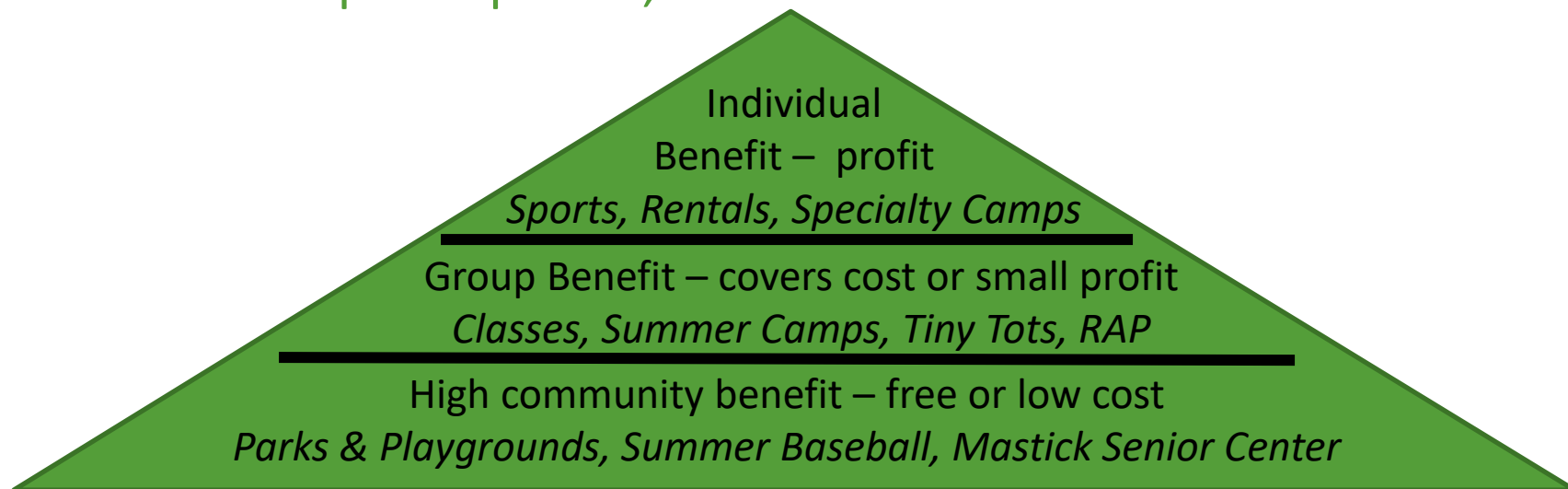


- High level challenges that impact fees:
 - Costs increase annually for staff (pay & benefits), contractual, and utilities.
- Balance of market demand and covering costs = incremental fee increases.
- Fees include direct costs (staff, facilities, supplies) plus indirect costs (administrative staff and supplies)
- There were no fee increases in 2021 per Council direction due to the pandemic and economic hardships on residents.
- Conducted a full review to ensure all fees have a Non-Alameda rate that is at least 15% - 20% higher.

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 2022



Fee Type	Proposed 2022 Fee
Fields-Alameda Youth Org	\$7 / hour
Field Light Use	\$30 / hour
Alameda Point Gym	Alameda Org/school: Practice \$37/hr; Game & Tournament \$40/hr
Private Swim Lessons	Resident \$30/lesson; Non-Res \$35/lesson
Adult Sports	Resident \$68/game; NR \$78/game <i>2 Official Games:</i> Res \$76/game; NR \$87/game
Mastick Social Hall Rental	Resident \$175 / hour; NR \$200 / hour
Mastick Commercial Kitchen	Resident \$75 / hour; NR \$100 / hour

NR = Non-Resident

Revised Fees for 2022



Fee Type	Proposed 2022 Fee
Tiny Tots	\$Resident \$8.25 / hour; NR \$9.50 / hour
Recreation After School (RAP)	Resident \$4.54 / hour; NR \$5.22 / hour
Youth Camps (WOW, Day Camp, Break Camps, Teens)	5% increase
Santa's Visits	\$25 - \$41

New Fees for 2022



Fee Type	Proposed 2022 Fee
Veteran's Building – Room 390	Res \$75 / hr; NR \$100/hr
Rec Centers – Alameda Non-Profits	25% reduction \$71 / hour \$94 / hour (Lincoln)
Semi-Private Swim Lessons	Res \$25 / lesson; NR \$30
Tennis Lessons – Add NR	Group \$23 / hr Private \$15 /hr Semi-Private \$86 / hr (for 2)

New Fees for 2022



Fee Type	Proposed 2022 Fee
Leader in Training	Res \$30 / week; NR \$33 / yr
Alameda Youth Committee	\$50 / year; NR \$55 / yr

COMMENTS & QUESTIONS
