

2023 RECREATION AND PARK USER FEE SCHEDULE

City Council

December 6, 2022

Background

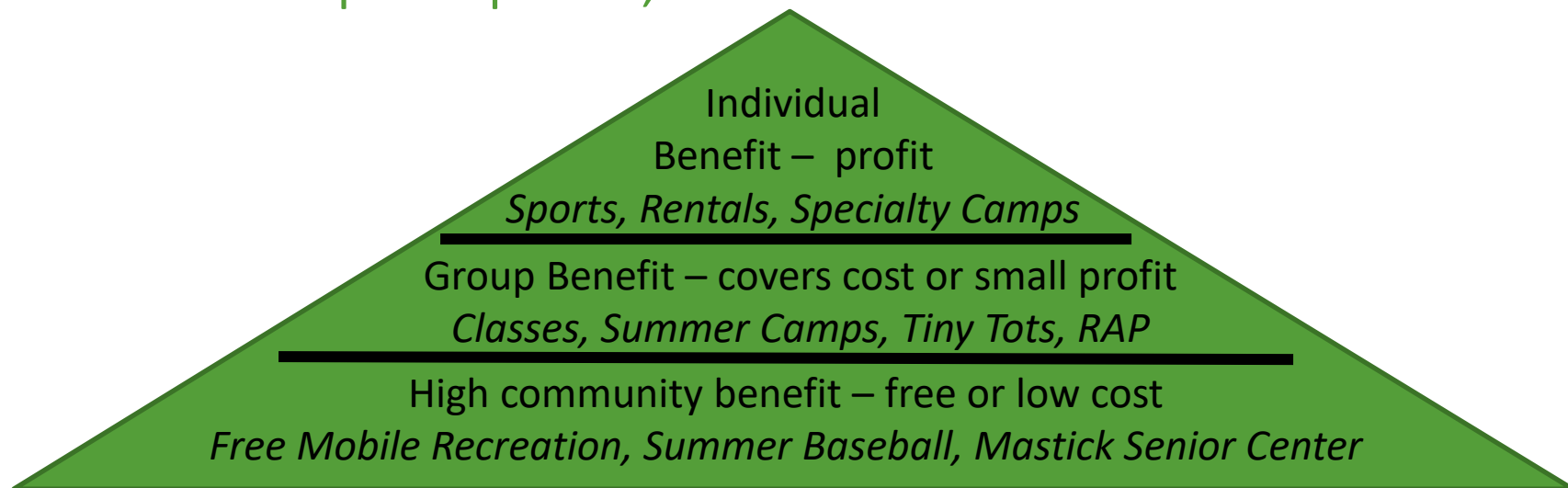


- High level challenges that impact fees:
 - Costs increase annually for staff (pay & benefits), contractual, and utilities.
- Balance of market demand and covering costs = incremental fee increases.
- Fees include direct costs (staff, facilities, supplies) plus indirect costs (administrative staff and supplies)
- Increased most program fees by 5% to account for staff and supply increases. Did not increase facility 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 2023



Fee Type	Proposed 2023 Fee
Fields-Alameda Youth Org	\$8 / hour
Field Light Use	\$36 / hour
Alameda Point Gym	Alameda Org/school: Practice \$38/hr; Game & Tournament \$45/hr
O'Club Security Deposit	\$1,500 per event
O'Club Event Setup/Cleanup	\$250 per event
Tennis Lessons per lesson	Group: R \$23 NR \$26 Private: R \$50 NR \$58
Club Underground Transport	\$4 / youth / one-way

5% Overall Program Increases



- Athletic Field Rental for Private Resident, Non-Resident and Synthetic Turf
- Pool Rentals
- Swim Lessons
- Adult Sports
- Youth Programs
- Tennis Lessons increased 10%

New Fees for 2023



Fee Type	Proposed 2022 Fee
Athletic Field Camp/Tournament	Grass: Res \$32/hr; NR \$42/hr Turf: Res \$53/hr; NR \$69/hr
Mastick Senior Center Classroom Facility Rental	Alameda NPO \$50/hr Non-Alameda NPO \$60/hr Resident \$75 - \$90 NR \$90 - \$114
Mastick Senior Center Security Deposit	Social Hall: \$500 Classroom: \$250

COMMENTS & QUESTIONS
