



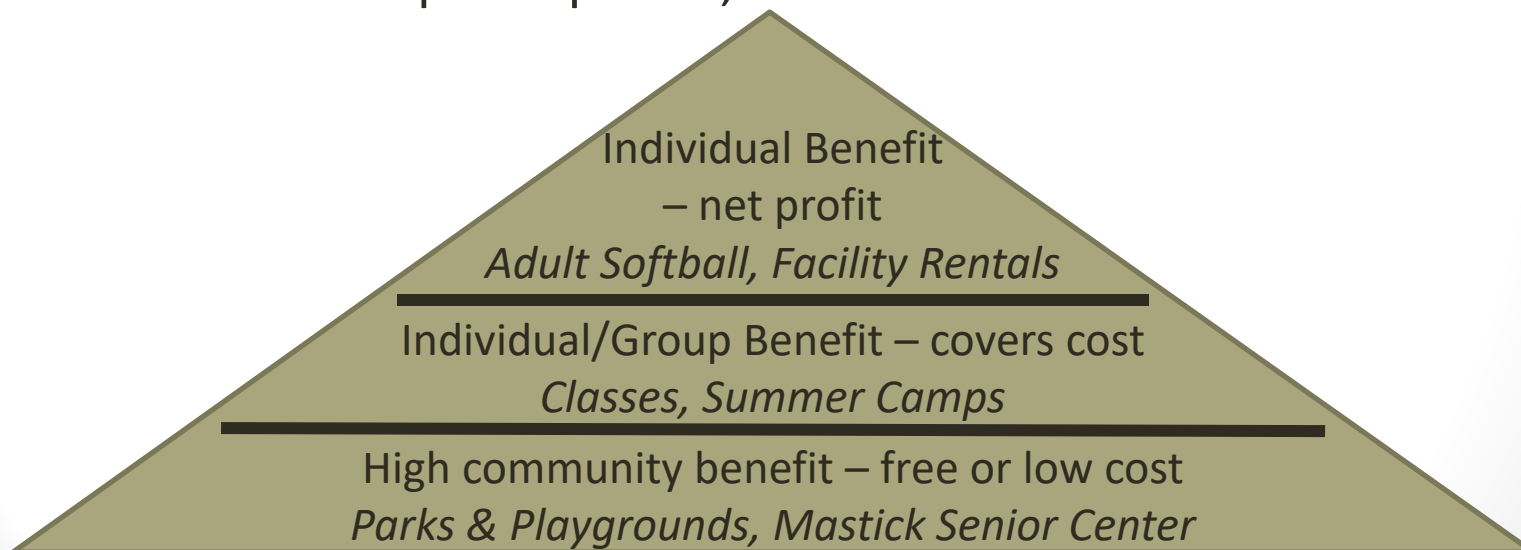
# 2018 Recreation and Park User Fee Schedule

# Background

- High level challenges that impact fees:
  - California State Minimum Wage increasing annually up to \$15/hr in 2022.
  - Increasing health and PERS costs
- Balance of market demand and covering costs = incremental fee increases.
- Fees include direct costs (staff, facilities, supplies) plus indirect costs (administrative staff and supplies)
- Reviewed fee comparisons and balanced with unique aspects of Alameda.
- Ensured that non-Alameda is 15% - 20% higher than resident/Alameda organizations

# 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 2018

Fee Type	Proposed 2018 Fee
Athletic Youth Org Field Use Alameda	\$4/hr
Youth & Aquatic Program Fees	3% Increase
Live Film Shoot – Commercial	\$750 + hourly rental
Educational	\$250 + hourly rental
Alameda Point Gym – Entire Facility	
Practices	\$115/hr (remains same)
League Games	\$125/hr
Tournaments	\$150/hr

# Revised Fees for 2018 – Cont'd

Fee Type	Proposed 2018 Fee
Portable Toilet Fee	At cost + admin fee
Krusi and Lincoln Rec Center Rental	\$120/hr Resident \$140/hr Non-Res
Admin Fee for Revising Rental Permits	\$25
Summer Bus Rental	At cost + \$3.50/mi + \$20/hr

# New Fees for 2018

Fee Type	Proposed 2018 Fee
Estuary Park Synthetic Turf Adult Leagues	\$700 per team Res \$800 per team Non-R
Krusi Park Stage	\$30/hr
Rec Center Rental – NR, Non-Profit	\$55/hr
Program Transportation Fee	At cost from vendor