



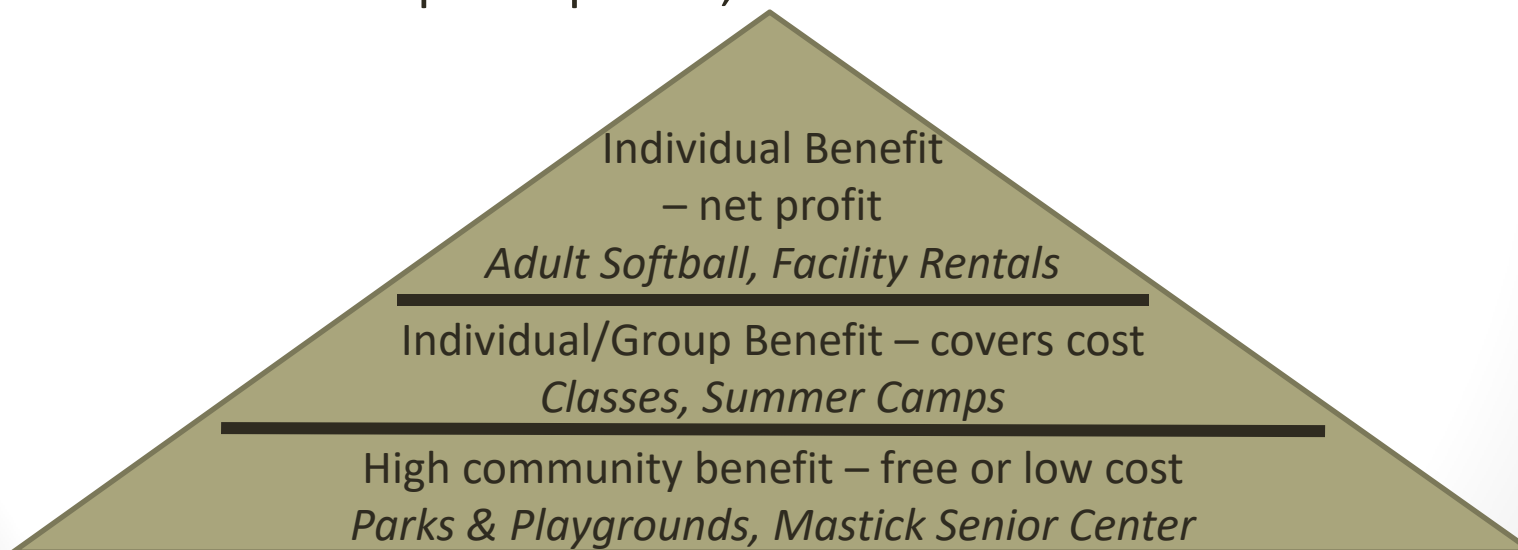
2019 Recreation and Park User Fee Schedule

Background

- High level challenges that impact fees:
 - Alameda Minimum Wage increasing to \$13.50/hour on July 1, 2019 and then to \$15.00/hour on July 1, 2020.
 - Increasing health and PERS costs and facility costs for 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)
- 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 2019 Fee
Alameda Youth Organization Field Use	\$5/hour
Bocce Ball Courts	\$12/hour – R and \$32/hour - NR
Live Film Shoot – Commercial	\$750 half day plus hourly \$1,250 full day plus hourly
Small Picnic Area (2 tables)	\$33/hour – R and \$43/hour - NR
Youth Program Fees	5% increase – RAP, WOW, Day Camp 10% increase – teen summer camps 15% increase – group swim lessons

New Fees for 2019

Fee Type	Proposed 2018 Fee
School Picnic Fee	\$25 / day
Private Fee-Based Programs/Classes	\$200 / year
Active Military Personnel Discount for Facility Rentals	5% discount
Public Boat Launch Facility Event	\$200 / day