

2020 RECREATION AND PARK USER FEE SCHEDULE

Recreation and Parks Commission

October 8, 2019

Background

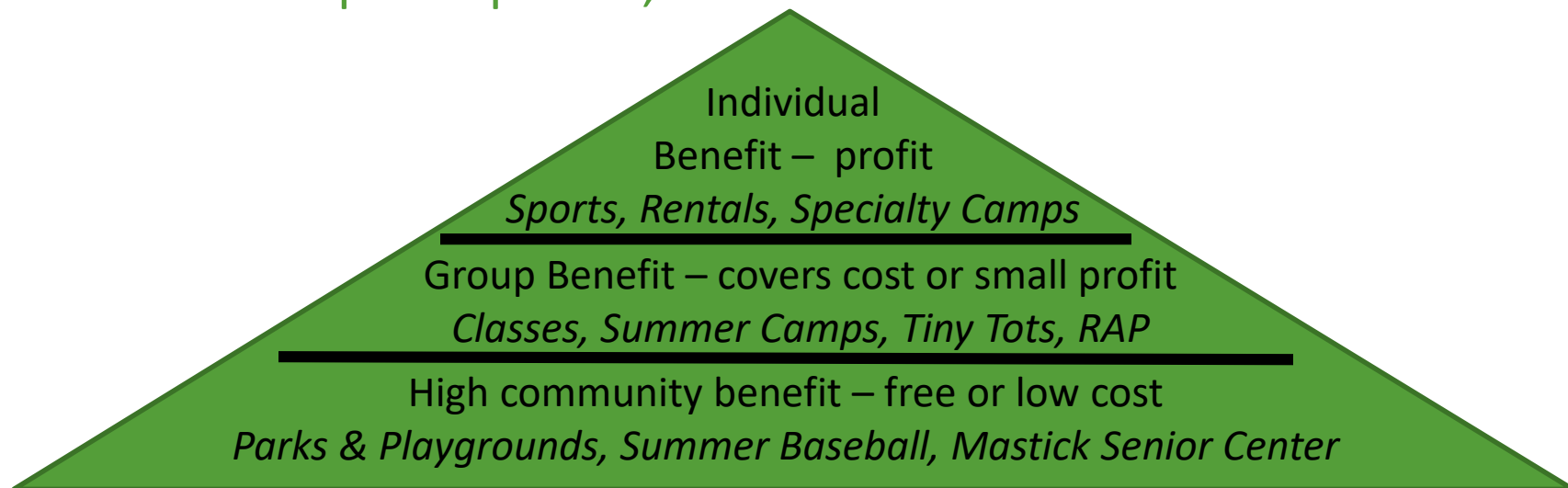


- High level challenges that impact fees:
 - Alameda minimum wage increases to \$15/hr on July 1, 2020
 - Increasing costs for all staff (pay & benefits), contractual, and building utilities.
- Balance of market demand and covering costs = incremental fee increases.
- Fees include direct costs (staff, facilities, supplies) plus indirect costs (administrative staff and supplies)
- Reviewed fee comparisons and balanced with unique aspects of Alameda.
- Ensured that non-Alameda is at least 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 2020



| Fee Type | Proposed 2020 Fee |
|--------------------------|--|
| Fields-Alameda Youth Org | \$6 hour |
| Alameda Point Gym | <ul style="list-style-type: none">Alameda Org/school: Practice \$35/hr; Game \$40/hr; Tournament \$50/hrResident: \$60/hrNon-Res: \$70/hr |
| Rentals | <ul style="list-style-type: none">Rounded to nearest \$5Increased Non-Resident for Picnic & O'ClubAdded Saturday 15% surcharge & Garden setupIncreased set-up fee |
| Youth Program Fees | 5% increase – RAP, WOW, Day Camp 12% increase – group swim lessons |

New Fees for 2020



| Fee Type | Proposed 2020 Fee |
|---|--|
| Gym Rooms | \$35/hr (500sf) \$50/hr (700sf) |
| Electricity Use for Inflatables (Picnics) | \$20/day |
| Program Marketing Discounts | Early Bird (10% off) Bring a Friend (\$15-\$25 voucher) |

COMMENTS & QUESTIONS
