

# **2020 RECREATION AND PARK USER FEE SCHEDULE**

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City Council

November 19, 2019

# Background

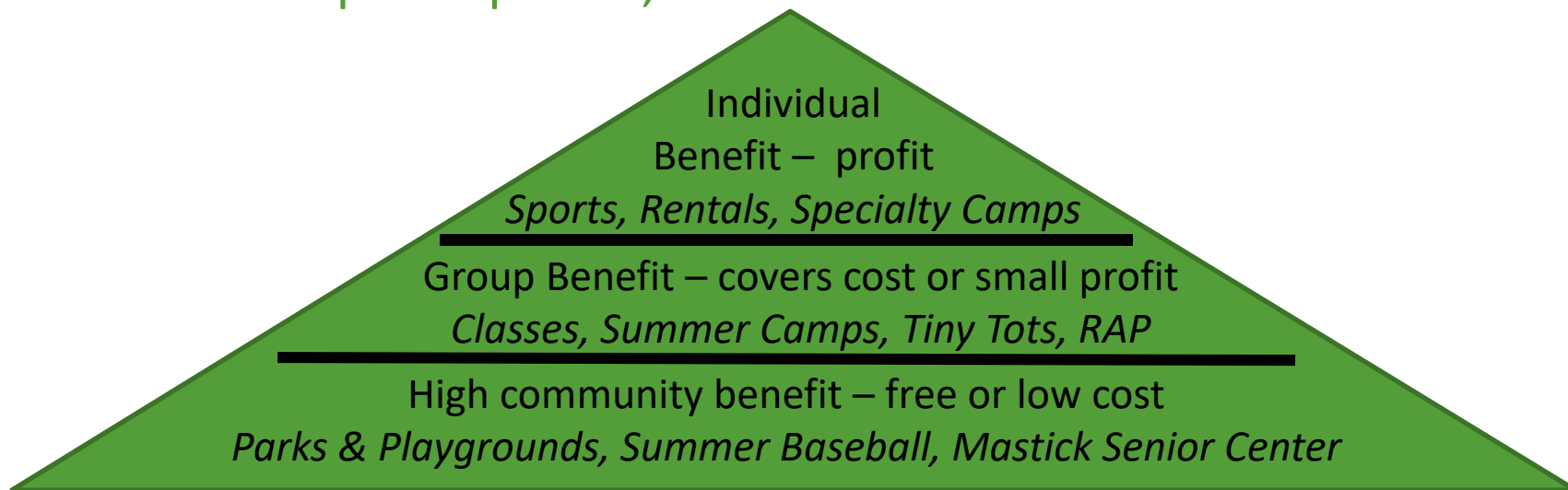


- High level challenges that impact fees:
  - Alameda minimum wage increases to \$15/hr on July 1, 2020
  - Increasing costs for all staff (pay & benefits), contractual, and building utilities.
- Balance of market demand and covering costs = incremental fee increases.
- Fees include direct costs (staff, 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"> <li>Alameda Org/school: Practice \$35/hr; Game \$40/hr; Tournament \$45/hr</li> <li>Resident: \$60/hr</li> <li>Non-Res: \$70/hr</li> </ul>
Rentals	<ul style="list-style-type: none"> <li>Rounded to nearest \$5</li> <li>Increased Non-Resident for Picnic &amp; O'Club</li> <li>Added Saturday 15% surcharge &amp; Garden setup</li> <li>Increased set-up fee</li> </ul>
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
Equipment Security Deposit	\$200 per use
Program Marketing Discounts	Early Bird (10% off) Bring a Friend (\$15-\$25 voucher)

# COMMENTS & QUESTIONS

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