



UPDATE ON PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT REVISED FEES AND CHARGES

**Parks, Recreation and Community Services
Department**

Community Services and Youth Committee
August 14, 2019

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FEES AND CHARGES STUDY

1. In Fiscal Year 2018, a comprehensive fee study began to review all of Parks, Recreation and Community Services Department (PRCSD) Fees.
2. Study showed that many fees were under market value.
3. Goal of PRCSD is to offer competitive pricing but stay within market value.



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METHODOLOGY

1. Market based studies;
2. Actual costs; and
3. Costs based off of current PRCSD rates (where market studies were unavailable).



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MAJOR CHANGES

1. Disc golf (new)
2. Field rentals
3. Foot golf (new)
4. Golf
5. Open space fees
6. Pool rentals
7. Youth Innovation Center membership fees (new)



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GOLF AND FOOTGOLF

1. Market study confirmed that the golf course is below market value on every fee.
 - a) Increases proposed over the next 2 – 3 years to reach market value.
 - b) Proposed rates will result in a 7% increase or \$31,365 in FY 2019/20.
2. Foot golf rates have been added. Foot golf is a new activity offered at the golf course.
 - a) Projected to generate \$2,200 in revenue in FY 2019/20.



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DISC GOLF AND FIELD RENTALS

1. Disc golf fees will be for organized group tournaments.
 - a) Rates based on open space fees, number of participants and tournament time.
 - b) Estimated revenue is \$1,110.
2. Proposed field rental increases are within industry standards.
 - a) Youth field rentals have proposed rate increases over the next four years.
 - b) Estimated 20% increase of \$69,450 in FY 19/20.

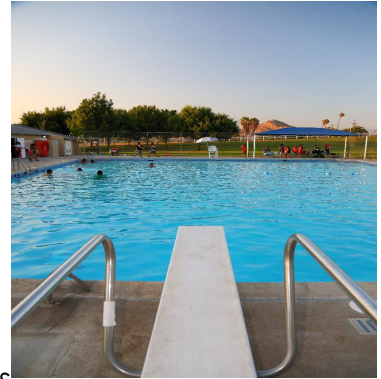


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OPEN SPACE FEES & POOL RENTALS

1. Open space fees were increased and divided into two categories: fenced and non fenced.
 - a) Fees based on size and amenities offered.
 - b) Estimated increase of 5% or \$1,300 in FY 19/20.
2. Pool fees went from a two tier to a three tier charging structure.
 - a) Previous structure did not capture all costs.
 - b) Fee based on \$60 rental rate and cost of lifeguards.
 - c) Fee study found other agencies captured costs by one flat rate, or a pool rental rate and charged lifeguards in addition to pool rate.
 - d) Estimated increase of 5% or \$2,065 in FY 19/20.



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YOUTH INNOVATION CENTER ANNUAL FEES

1. Facilities studied for the Youth Innovation Center (YIC) annual membership fees were maker spaces and recreational facilities with computer labs.
2. The YIC will be offer memberships to youth, seniors, and adults, with an option for a family plan.
3. Prices are below market rate making membership affordable.
4. Membership will allow access to equipment, trained staff, discounts on workshops and classes, and free training to operate equipment.
5. Annual memberships expected to generate \$35,625 in FY 19/20.



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FISCAL IMPACT

1. Total revenue increases based on the proposed rates are estimated at:
 - a) \$143,115 in FY 2019/20
 - b) \$286,230 in FY 2020/21



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RECOMMENDATION

That the Community Services and Youth Committee:

1. Receive an update on the Parks, Recreation and Community Services Department revised fees and charges and provide feedback as appropriate; and
2. Recommend City Council approve proposed fee increases and charges as outlined in the report.



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