



REVISIONS TO PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT FEES AND CHARGES

Parks, Recreation and Community Services
Department

City Council
November 5, 2019

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FEES AND CHARGES STUDY

1. In Fiscal Year 17/18, a comprehensive fee study began to review Parks, Recreation and Community Services Department (PRCSD) Fees
2. Study showed that many fees were below market value
3. Goal is to offer competitive pricing within market value



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METHODOLOGY

1. Market based studies
2. Actual costs
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 FOOT GOLF

1. Market study showed that all Fairmount Golf Course rates are below market value
 - 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 (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 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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RECOMMENDATIONS

That the City Council:

1. Adopt a Resolution revising the Parks, Recreation and Community Services Department fees and charges;
and
2. Increase estimated revenue for Fiscal Year 2019/2020 as detailed in the Fiscal Impact section



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