FY 2023/24 Fees and Charges

Finance Department

Financial Performance and Budget Committee
May 10, 2023

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1

OVERVIEW

- Riverside Municipal Code requirement to present fees and charges to the City Council annually in conjunction with the City annual budget.
- Last citywide fees and charges study: 2015
- Current fees and charges study initiated in 2021; placed on hold pending new City Manager
- Staff proposes a 7.5% CPI increase pending the completion of the citywide fees and charges study

2

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2

FEES RECOMMENDED FOR REMOVAL

Fees identified as having a disproportionate impact to low-income customers:

- Finance: Collections Payment Plan
- Library Card Replacement Fee

PROPOSED NEW AND INCREASED FEES

FAIRMOUNT GOLF COURSE

FAIRMOUNT GOLF COURSE FEE REVIEW

- The last fee study was conducted in 2019. The last fee increase took effect July 1, 2021.
- January 2023 study shows that fees are under market value.
- Goal of PRCSD is to offer competitive pricing but stay within market value. To ensure PRCSD is receiving adequate revenue for use of its amenity.

FAIRMOUNT GOLF COURSE FEE PLAN

July 1, 2023

1. Increase playing fees by $2.00
2. Increase one-time costs

July 1, 2024

1. Increase playing fees by $1.00

July 1, 2025

1. Increase playing fees by $1.00

FAIRMOUNT GOLF COURSE PROPOSED FEES

Current Fees Since November 19, 2019			Year 1 : July 1, 2023 $2 Playing Cost Increase		Year 2 : July 1, 2024 $1 Playing Cost Increase		Year 3 : July 1, 2025 $1 Playing Cost Increase	
	9 Holes	18 Holes	9 Holes	18 Holes	9 Holes	18 Holes	9 Holes	18 Holes
Weekday - Resident	$ 13	$ 21	$ 15	$ 23	$ 16	$ 24	$ 17	$ 25
Weekday - Non-Resident	$ 14	$ 23	$ 16	$ 25	$ 17	$ 26	$ 18	$ 27
Weekday - Senior Resident	$ 9	$ 13	$ 11	$ 15	$ 12	$ 16	$ 13	$ 17
Weekday - Senior Non-Resident	$ 11	$ 17	$ 13	$ 19	$ 14	$ 20	$ 15	$ 21
Weekday - Junior (17 & Under)	$ 10	$ 15	$ 12	$ 17	$ 13	$ 18	$ 14	$ 19
Weekend & Holidays - Resident	$ 15	$ 25	$ 17	$ 27	$ 18	$ 28	$ 19	$ 29
Weekend & Holidays - Non-Resident	$ 17	$ 29	$ 19	$ 31	$ 20	$ 32	$ 21	$ 33
Weekend & Holidays - Senior Resident	$ 15	$ 25	$ 17	$ 27	$ 18	$ 28	$ 19	$ 29
Weekend & Holidays - Senior Non-Resident	$ 17	$ 29	$ 19	$ 31	$ 20	$ 32	$ 21	$ 33
Weekend & Holidays - Junior (17 & Under)	$ 13	$ 21	$ 15	$ 23	$ 16	$ 24	$ 17	$ 25

Rentals & Extras Year 1 : July 1, 2023 One-Time Fee Increase		
	Current Fee	Proposed Fee
9-Hole Tournaments w/ Cart	$ 19	$ 30
Clubs	$ 5	$ 10
Golf Cart	$ 7	$ 10
Push Cart	$ 4	$ 5
Small Bucket	$ 5	keep as is
Large Bucket	$ 8	keep as is
Range Cards 10 Buckets	$ 65	keep as is
Range Cards 20 Buckets	$ 105	$ 120

FAIRMOUNT GOLF COURSE – CURRENT STATE

1. Greens are well manicured and gets lots of compliments from golfers.
2. Fairways are good; the recent overseeding came out nice and are currently being cut at 5/8"
3. Tees are in good shape and are being cut at 5/8"
4. Lighting was added to the driving range. This has allowed for extended hours.

FAIRMOUNT GOLF COURSE – STATS/DEMOGRAPHICS

6 MONTHS PLAY JULY - DECEMBER 2022		
Month	9 Holes	18 Holes
July	2,387	182
August	1,916	178
September	1,777	167
October	1,204	109
November	1,938	136
December	2,236	128
TOTAL	11,458	900

8 HIGH SCHOOLS' HOME COURSE
Arlington
Arroyo Valley
Bethel Lutheran
Canyon Springs
Grove
Notre Dame
Packing House Academy
Rialto

FEBRUARY 2023 PLAYERS	
Youth	51
Regular	1,167
Senior	688
TOTAL	1,906

SOUTHERN CALIFORNIA GOLF ASSOCIATION (SCGA) JUNIOR GOLF CLUB
70% : 30% Revenue Split with City
130 Youth per Session

9

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9

FAIRMOUNT GOLF COURSE – COMMUNITY OUTREACH

1. Flyer
2. Social Media
3. Survey
4. Stakeholder Meeting
5. Community Meetings

10

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10

FAIRMOUNT GOLF COURSE – PROGRAMMING/MAINTENANCE

1. Designated Recreation Services Coordinator
2. 40' x 60' Golf Cart Barn with electricity
3. Shade Structure over hitting surface in Driving Range
4. Tree Trimming Plan
5. Irrigation upgrade - new irrigation system and pump
6. Purchase of new carts (lithium battery carts for longer life)
7. New Chipping Green
8. Completion of the netting install
9. WiFi Connectivity
10. Camera/security system
11. DG Cart Trail on course

FAIRMOUNT GOLF COURSE – FUTURE CIP PROJECTS

1. Netting replacement- $1,000,000
2. Cart Paths renovation - $800,000
3. Pitch and putt course - $2,000,000
4. Clubhouse area exterior renovations (lakeside plaza, lake clean-up, restrooms, move storage bin or provide better storage solution, golf cart storage, etc.) - $5,000,000
5. Clubhouse interior renovations – snack bar upgrade, restroom improvements, indoor seating, etc. - $5,000,000
6. Double deck driving range
7. Consider programing such as Top golf
8. Frisbee golf overlay

CITYWIDE FEES & CHARGES FISCAL IMPACT

Department	FY 2023/24 Projected Revenue Impact
28 - Arts & Cultural Affairs	$ 1,300
28 - Building & Safety	311,400
28 - Code Enforcement	11,700
28 - Planning	131,000
23 - Finance	(1,200)
35 - Fire	61,100
51 - Library	(3,400)
12 - City Clerk	0
52 - Parks, Recreation, & Community Services	149,200
31 - Police	22,800
41 - Animal Control	33,100
41 - Engineering	22,700
61 - Electric	145,200
62 - Water	68,000
Projected Revenue Impact Total	**$ 952,900**

13

STRATEGIC PLAN ALIGNMENT

STRATEGIC PRIORITY 5 - HIGH PERFORMING GOVERNMENT

CROSS-CUTTING THREADS

- Community Trust
- Equity
- Innovation
- Fiscal Responsibility
- Sustainability and Resiliency

14

RECOMMENDATIONS

That the Financial Performance and Budget Committee:

1. Receive and provide input on proposed adjustments to the City's user fees and charges; and

2. Recommend that City Council set a public hearing for the adoption of the proposed user fees and charges and resolutions amending the City Fees and Charges Schedule for Fiscal Year 2023/24 on June 27, 2023.