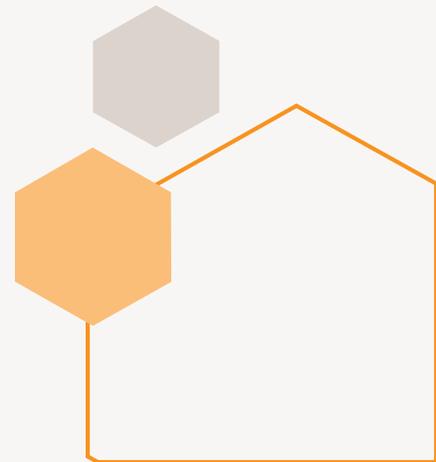


# Parks and Recreation Schedule of Fees

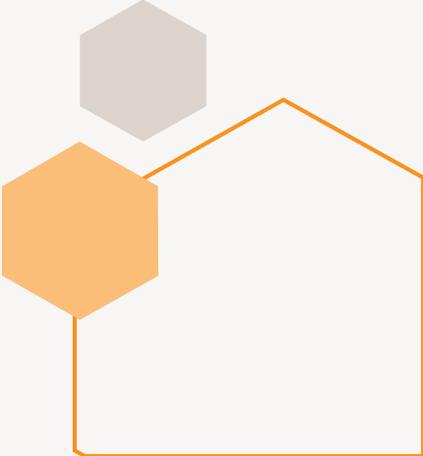
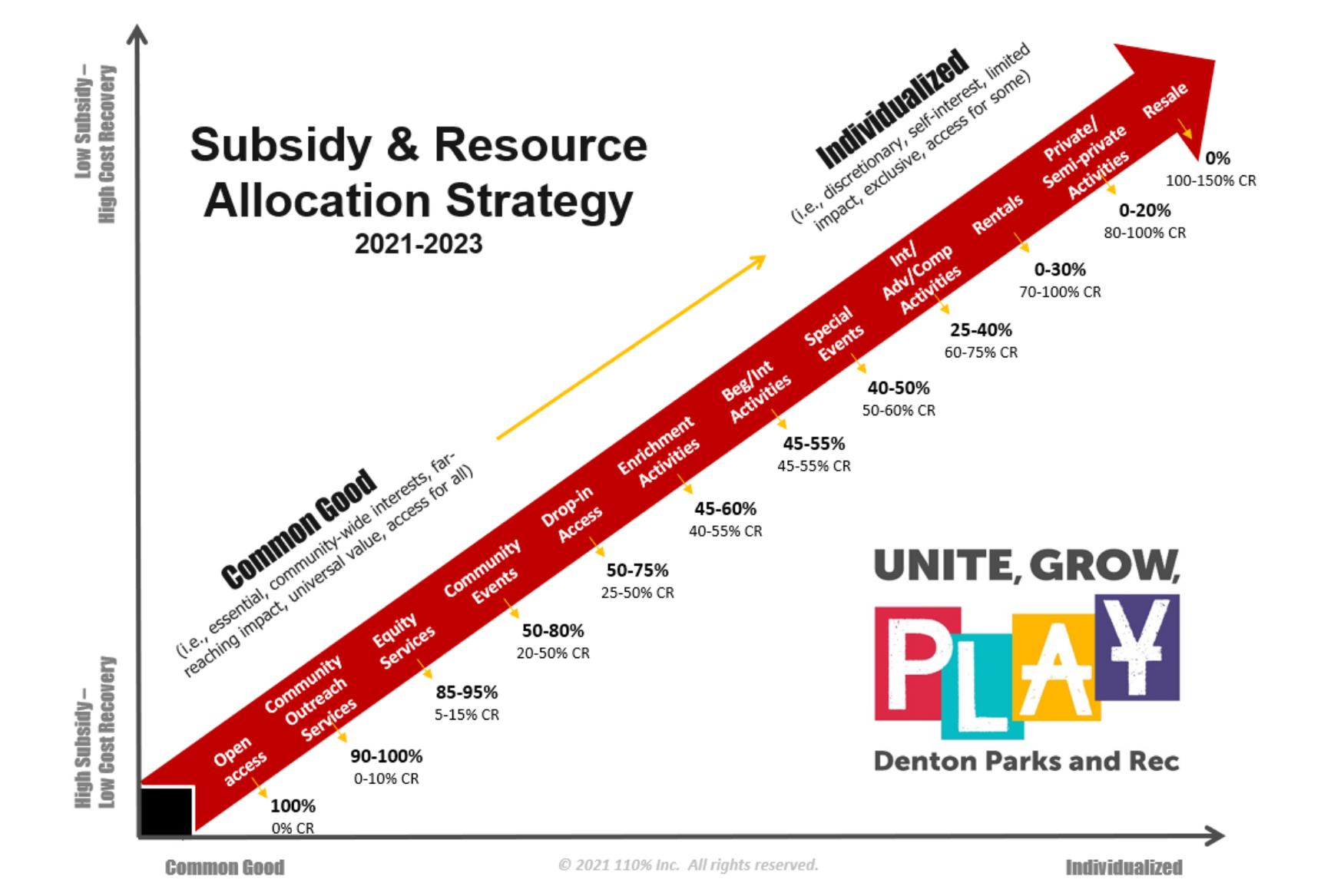


# Process for Evaluating Fees

- Schedule of Fees are reviewed annually
- Financial data gathered and entered into cost of service model
- Benchmarking with surrounding and like cities
- Evaluation of current fees, current cost recovery %, target cost recovery %, and impact on the community
- Proposed changes are reviewed by the Parks, Recreation, and Beautification Board and approved by City Council



# Parks Cost of Service Model Continuum



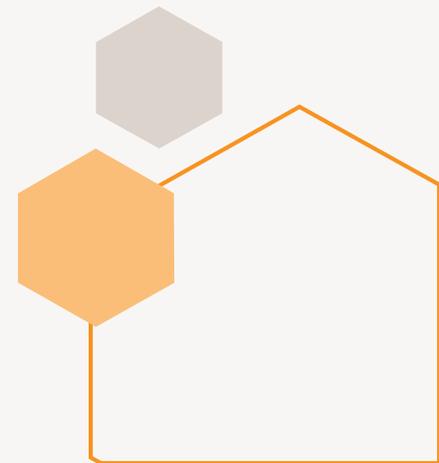
# Parks Cost of Service Model

Service Categories for Cost Recovery Model	CR Goal
<b>Resale</b> -Concessions, pro shop items	100-150%
<b>Private/Semi-private</b> - Sport private lessons, personal training	80-100%
<b>Rentals</b> - Exclusive use of pavilions, facilities, etc.	70-100%
<b>Intermediate/Advanced Competitive Activities</b> Higher-level sports classes, Swim Team	60-75%
<b>Special Events</b> - Fun runs, athletics tournaments, dive-in movies	50-60%
<b>Beginning/Intermediate Activities</b> Sports clinics, intro swim lessons	45-55%
<b>Enrichment Activities</b> - Tutoring, CPR training, computer skills	40-55%
<b>Drop-in Access</b> - Fitness rooms, rec passes, game rooms	25-50%
<b>Community Events</b> - Eggstravaganza, Movies in the Park	20-50%
<b>Equity Services</b> - Mobile Rec, Adapted Rec	5-15%
<b>Community Outreach</b> - Meals on wheels, health fairs, support services	0-10%
<b>Open Access</b> - Playgrounds, trails, disc golf	0%

Individual  
Benefit



Public  
Benefit



# Rates and Fees

Proposed Rate Changes, Additions & Removals



# Proposed Rate Changes

Service Category: Drop-In Access

Cost Recovery Goal: 25-50%

Description	Current CR %	Current Fee	Proposed Fee	Proposed CR %
Rec Pass	6%	\$10/year	\$15/year	9%
Tennis Membership	24%	\$75/year	\$125/year	40%
Natatorium Admission	9%	Ages 3-15: \$3 Ages 16+: \$4	Ages 3-15: \$5 Ages 16+: \$7	12%
Natatorium Passes – 1 Month	9%	1-3 passes: \$20 4+ passes: \$15	General Public \$40 Resident: \$30	12%
Natatorium Passes – 12 Month	9%	1-3 passes: \$120 4+ passes: \$90	General Public: \$190 Resident: \$170	12%
Civic Center Pool Admission	20%	Ages 3-15: \$3 Ages 16+: \$4	Ages 3-15: \$4 Ages 16+: \$5	26%
Civic Center Pool Season Pass	20%	1-3 passes: \$40 4+ passes: \$35	General Public: \$50 Resident: \$40	26%
Water Works Park Daily Admission	50%	Under 48 inches: \$10 48 inches +: \$14	Under 48 inches: \$12 48 inches +: \$16	51%
All-Access Aquatic Membership*	Split between NAT and WWP	1-3 passes: \$150 4+ passes: \$120	General Public: \$290 Resident: \$260	Split between NAT and WWP

\*The current rate includes the silver membership to Water Works Park. The proposed rate includes the platinum membership to Water Works Park.

# Proposed Rate Changes

Service Category: Rentals

Cost Recovery Goal: 70-100%

Description	Current CR %	Current Fee	Proposed Fee	Proposed CR %
After-Hours Rental WWP 1-400 Guests	80%	\$1,250	\$1,450	94%
After-Hours Rental WWP 401-600 Guests	80%	\$1,400	\$1,600	94%
After-Hours Rental WWP 601-800 Guests	80%	\$1,600	\$1,800	94%
After-Hours Rental WWP 801-1,200 Guests	80%	\$1,800	\$2,000	94%
Cabana Rental WWP Mon.-Thur.	80%	\$50	\$65	94%
Cabana Rental WWP Fri.-Sun.	80%	\$75	\$80	94%
Facility Rentals- Rec Center Various Rooms	63%	\$25-\$65/hour	\$30-\$90/hour	65%
Building Attendant For facility rentals after hours	63%	\$14/hour	\$20/hour	65%

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ID 23-1863

# Proposed Rate Changes

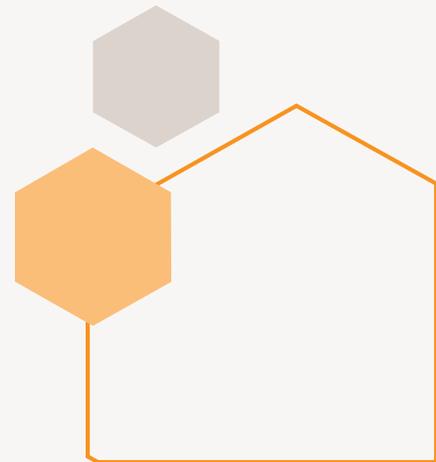
Service Category: Resale

Cost Recovery Goal: 100-150%

Description	Current CR %	Current Fee	Proposed Fee	Proposed CR %
Memorial Bench	70%	\$2,400/ bench	\$3,400/ bench	100%

## Additional Proposed Fee Changes

Description	Current Fee	Proposed Fee
Non-Resident Fee	\$5/program or hour	\$10/program or hour
Outside Catering Fee WWP	N/A	\$250
Cleaning Fee For facility rentals after hours	N/A	\$250



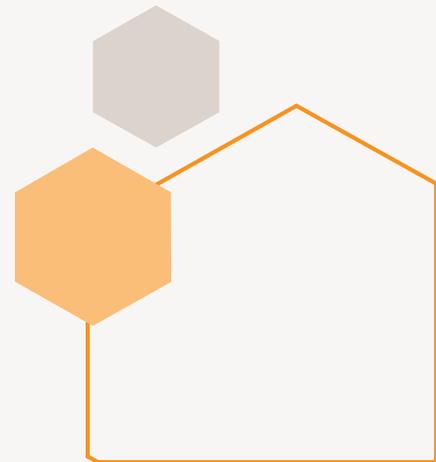
# Proposed Removal of Rates

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Description	FY 2023
Police Security*	\$45/hour
Natatorium 3-Month Pass	\$45

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\*Removed from Parks Schedule of Fees and will utilize the Police Schedule of Fees



**Questions?**

