

Fees & Charges Review FY 11/12 and FY 12/13

**Parks, Recreation & Commercial
Facilities Department
(PRCF)**





Review Process

- **PRCF Department**
- **Parks & Recreation Advisory Board Fees and Charges Subcommittee**
- **Full Parks and Recreation Advisory Board**
- **City Council Audit & Finance Committee**
- **City Council**



Commercial Operations

- Fiscal Impact
 - FY 11/12 - \$0
 - FY 12/13 - \$0
- Verbiage changes and minor adjustments to offer services that customers have come to expect, while remaining competitive with comparable facilities



Commercial Operations

Golf

- Change winter dates from November through April, to November 1 through April 15 and summer dates from May through October to April 16 through October 31. Changing effective dates of fees will better align with other municipality fees.
- It is recommended to change the 18-hole fee to “Green Fee” and remove the 9 hole fee. This will allow for more effective scheduling and maximize the number of rounds played.



Recreation Operations

- Fiscal Impact
 - FY 11/12 - \$23,545
 - FY 12/13 - \$45,545
- Verbiage changes and minor adjustments to offer services that customers have come to expect, while remaining competitive with comparable facilities



Recreation Operations

- ***Aquatics Programs***
 - Change family pass structure
 - Amenity Pools – Maximum number of individuals on pass is 6.
 - Create an Additional Family Member fee
 - Non-amenity Pools – no limit
 - Changes will generate \$9,945 annually
 - Adjust fee range for Flowrider rentals to include non-profit and commercial fees. These changes will accommodate smaller groups generating an additional \$5,900 in revenue
 - New Hourly Lifeguard Fee for Competitive Meets that encompasses guards and lane rental.



Recreation Operations

- ***Park Use***
 - Add a Ramada Cleaning Fee at Riverview, Pioneer, Countryside, Falcon Field, Red Mountain and Skyline Parks between October 1 through Memorial Day on Saturday and Sunday rentals
 - Changes will increase revenue \$2,500 in FY11/12 and \$11,000 in FY12/13
- ***Recreation Centers/Gymnasiums***
 - Removing fees for a number of youth recreation programs that are no longer offered.
- ***Summer Recreation Activities***
 - Add 20% non-resident fee to rental of Fun and Fitness mobile recreation unit.



Recreation Operations

- ***Sports Complex Field Use***
 - Change fee structure to day and night rates at both secured and unsecured sports complexes to make pricing inclusive of light use.
 - These changes will generate \$4,000 in FY11/12 and \$17,000 in FY12/13.
 - Adjust fee range for custom field preparations and the field rental deposit fee.
- ***Sports Leagues***
 - Increase Soccer program fee range to allow for program redevelopment in the future.



Questions?