

Parks and Recreation Cost Recovery Update

Monday, May 13, 2024



Overview

- Parks and Recreation Cost Recovery Policy was discussed last fall.
- Review existing policy, engage the Parks and Recreation Advisory Board and seek input from the Senior Advisory Committee.



Existing Policy

- Section 3.5 of Fiscal and Budgetary Policy Statements document
- The Cost Recovery Continuum is applied to all programs and services provided by the Parks and Recreation Department
- No change to the policy philosophy; based on community vs. individual benefit
- Recommendations:
 - Defined service categories
 - Supplemental visual continuum



Redefined Categories

Cost Recovery / Age Categories



Service Categories

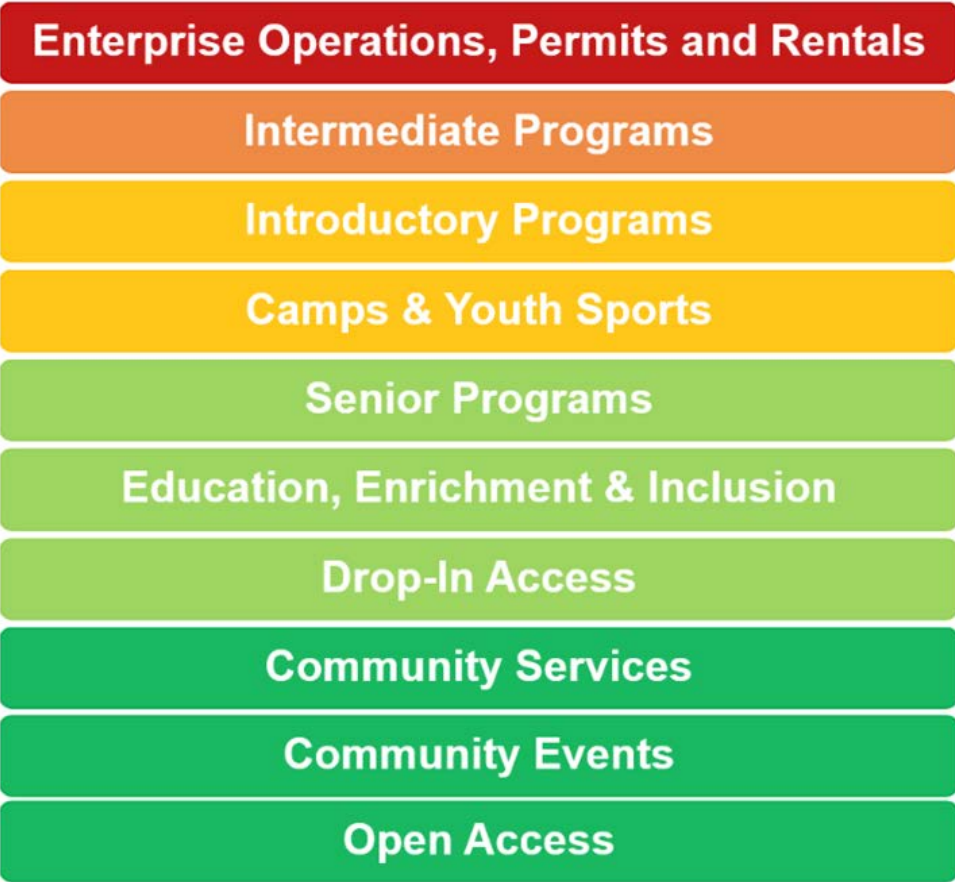
Current Cost Recovery Categories

- Playgrounds, Parks, Greenways and Trails
- Youth Based Programs and Services
- Adult Based Programs and Services
- Enterprise Operations, Cemetery, License / Permits

Proposed Service Categories

- Open Access
- Community Events
- Community Services
- Drop-in Access
- Education, Enrichment & Inclusion
- Senior Programs
- Camps and Youth Programs
- Introductory Programs
- Intermediate Programs
- Enterprise Operations, Permits and Rentals





} Maximum: 81% - 100+%

} High: 61% - 80%

} Medium: 41% - 60%

} Low: 21% - 40%

} Minimum: 0% - 20%



Example : Aquatics

- **Daily Admission**

- Drop-in Access

Low 21 – 40% Cost Recovery

- **Swim Lessons**

- Education Enrichment and Inclusion

Low 21 – 40% Cost Recovery

- **Tsunami Swim Team**

- Intermediate Programs

High 61 – 80% Cost Recovery

- **Adamson Lagoon Rental**

- Enterprise Operations, Permits & Rentals

Maximum 81 – 100% Cost Recovery



Example : Senior Programs

■ Current Program

- Cost Recovery: 10%
- Subsidy: 90%
- Fee: \$27 Annually
- Cost Per Program: \$0.02

■ Proposed Program

- Cost Recovery: Low 21 – 40%
- Subsidy: 79 – 60%
- \$55 Annually
- Cost Per Program: \$0.03



Cost Differentiation

Resident vs Non-Resident Rates

- Non-Resident fee for rentals and memberships = 20% increase
- Does not include swim passes, swim team or programs



Next Step & Potential Options

Next Step

- Analyze FY 23 expenditures to evaluate cost recovery practices

Potential Options

- User fee changes
- Expanded ability to pay / scholarship programs
- Implement Non-Resident rates for swim passes, swim team and programs
- Increase Non-Resident rates to 30% / 50% / 100%



Questions?

