



Recreation and Parks Fee Schedule

CITY COUNCIL

JEFF TIBBETTS – DEPUTY DIRECTOR

OCTOBER 14, 2025

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Background

City Code Section 11-46.030 requires Council to establish park user fees by resolution. Park user fees include facility rental and admission fees.

- Council approved comprehensive adjustments in 2000, 2010, 2013, 2017, and 2024.
- Council approved minor adjustments in 2005, 2008, 2009, 2012, 2014, 2015, and 2016.

Revenue History

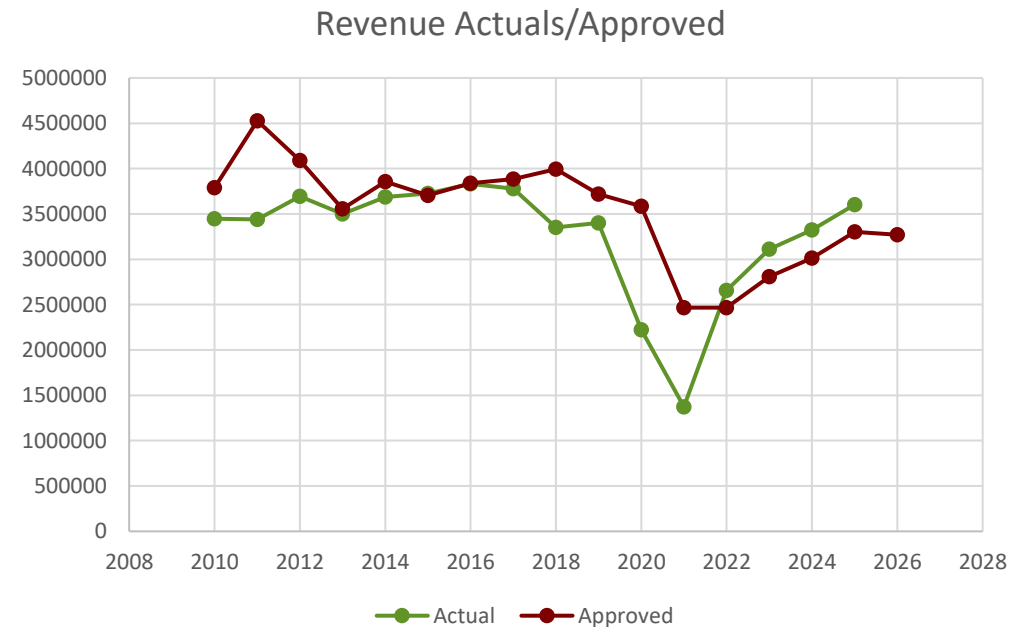
Averaged \$3.5M in annual revenue (2010–2017).

Revenue declined due to Tubbs Fire (2017) and COVID-19 pandemic (2019).

Revenues and participation rates have steadily increased since 2021, nearing pre-pandemic levels.

Current budgeted cost recovery:

- 47.8% of Direct Program Costs
- 40.3% of Total Division Costs



Proposed: 2025 Recreation and Parks Fee Schedule

Community Center Rentals

- Proposed fees project 14% revenue growth
- Amends fees to a singular fee
- Simplifies fees by categorizing rooms

Park Permits

- Proposed fees project 20% revenue growth

Sports Fees and Field Rentals

- Proposed fees project 10% revenue growth
- Amends fees to a singular fee
- Increase Youth League Per Player Fee from \$7 to \$10 (Last increase was in 2015)

Non-Resident Fees

- Differentiates between hourly and daily permits

Proposed: 2025 Recreation and Parks Fee Schedule

Howarth Park

- Proposed fees project 19% revenue growth
- Increase K-Land Ticket by \$1 (Last increase was in 2025)
- Increase Boat Rentals by \$3 - \$8 (Last increase was in 2025)

Aquatics

- Proposed fees project 21% revenue growth
- Increase annual membership fee from \$20 to \$50 - membership allows for a discount on entry and will still be a significant benefit to regular users
- Increase lap swim and public swim entry by \$1 (Last increase was in 2017)

Senior Center (Rentals and Programs)

- Proposed fees project 10% revenue growth
- Increase annual membership fee from \$24 to \$50 (individual) and from \$40 to \$80 (couple) membership allows for a discount on programs and will still be a benefit to regular users

Proposed: Impact

The proposed fee schedule, effective January 1, 2026, is expected to increase the revenues collected by the Recreation Division and deposited to the General Fund.

The Recreation Division projects these fees, in combination with class and activities fees, set by the Director, will increase revenue by 4% in Fiscal Year 2025/2026 and 14% in Fiscal Year 2026/2027.

Based on FY 2024–25 actuals, the Division projects that, with proposed fee increases, revenue in FY 2025–26 will recover 54% of Direct Program Costs, and 45% of Total Division Costs.

A need-based subsidy program is available to assist individuals for whom cost is a barrier to access.

Recommendation:

It is recommended by the Housing and Community Services Department that the Council, by resolution, approve fees for various facilities and delegate authority to the Director of Housing and Community Services to set the necessary fees for seasonal program activities, excursions, special events, and athletic league fees based on the City's actual cost for the activities.

Questions/Comments
