

CITY OF SANTA ROSA
CITY COUNCIL

TO: MAYOR AND CITY COUNCIL
FROM: JEFFREY TIBBETTS, DEPUTY DIRECTOR
RECREATION AND PARKS DEPARTMENT
SUBJECT: PROPOSED RECREATION FEE ADJUSTMENTS

AGENDA ACTION: RESOLUTION

RECOMMENDATION

It is recommended by the Recreation and Parks Department that the Council, by resolution, approve fees for various facilities and services effective January 1, 2025.

EXECUTIVE SUMMARY

The Recreation and Parks Department offers a wide variety of services for which fees are charged, including facility use, admissions and program fees. Council has previously adopted fees for Recreation and Parks facilities, admissions and services, and delegated authority to the Recreation and Parks Director to set the necessary fees for seasonal program activities, excursions, special events, and athletic leagues based on the City's actual costs for the activities. For FY 24-25, several revised fees are proposed to update the master list. To reduce impact on operations, it is recommended that the new fees go into effect January 1, 2025.

BACKGROUND

1. The Recreation and Parks (R&P) Department offers a wide variety of services for which fees are charged. These fees help to recover the direct costs of providing facilities and services and lessen the burden on the General Fund.
2. City Code Section 11-46.030 requires Council to establish park user fees by resolution. Park user fees include facility rental and admission fees.

PRIOR CITY COUNCIL REVIEW

1. In 1995, Council approved Resolution 22307, a list of facility rental fees, amusement activities and associated services, and delegated authority to the

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Director of Recreation and Parks to set the necessary fees for seasonal program activities, excursions, special events, and athletic league fees based on the City's actual costs for the activities.

2. Council approved comprehensive adjustments to the Recreation and Parks master fee schedule in 2000, (Resolution 24445), 2010, (Resolution 27648), and 2013, (Resolution 28291).
3. Council approved minor adjustments to the schedule in 2014, (Resolution 28501), 2015, (Resolution 28652), 2016 (Resolution 28800), and 2017 (Resolution 2017-090).

ANALYSIS

1. Exhibit A to the Resolution outlines the recommendations for revised fees effective January 1, 2025. Attachment 1 shows the current approved fee list while Attachment 2 provides notes on the revisions made to the existing list of fees.
2. Fees are periodically adjusted to reflect new or revised spaces and equipment and are based on recouping at least a portion of the cost to operate and prepare the facilities/parks, balanced with the user demand for the space and services available. The current fee schedule has not been adjusted for 7 years.
3. The proposed fee list was adjusted to update fees that no longer apply or add new fees needed for added facilities or services, to simplify the reservation process for customers and staff, and to increase fees in a few areas identified by staff to address a growing gap in cost recovery of some services.
4. These minor adjustments proposed will address the need to update the current fee schedule while the Recreation and Parks Department does a more comprehensive analysis of fees including a thorough market comparison, developing a cost recovery model to inform fees, and further developing programs such as our scholarship program to ensure equal access to services. The Recreation and Parks Department intends to bring to Council this more comprehensive business plan in the next 1-2 years.

FISCAL IMPACT

The proposed fee schedule is expected to have a positive effect on the revenues collected by the Recreation and Parks Department and deposited to the General Fund. The Recreation and Parks Department projects these fees to increase revenue by approximately \$100,000 with the primary increase in revenue related to Howarth Park attraction fees.

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ENVIRONMENTAL IMPACT

This action is exempt from the California Environmental Quality Act (CEQA) because it is not a project which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, pursuant to CEQA Guideline section 15378.

BOARD/COMMISSION/COMMITTEE REVIEW AND RECOMMENDATIONS

Staff presented at the January 25, 2023 Board of Community Services meeting and received input on the approach to evaluating fees. Staff also presented the proposed fee changes at the March 20, 2024 Board of Community Services meeting and received input.

NOTIFICATION

Not applicable.

ATTACHMENTS

- Attachment 1 – Proposal Notes on Recreation Fees – FY 17-18 ADOPTED 6-6-17
- Attachment 2 – Recreation Fees – FY 17-18 ADOPTED 6-6-17
- Resolution/Exhibit A – Proposed Jan 2025 Recreation and Parks Fees

PRESENTER

Jeffrey Tibbetts, Deputy Director- Parks