



Greater Vallejo Recreation District

GVRD promotes wellness and healthy lifestyles
by providing safe parks and innovative and fun
recreation programs for all residents.

BOARD OF DIRECTORS

Rita Fryar
Thomas Judt
Nicole Person
Olivia Ruiz
Ward Stewart

**INTERIM
GENERAL MANAGER**
Pamela Sloan

Policies and Personnel Committee Agenda

Directors: Ruiz and Stewart

Tuesday, May 26, 2026

Administrative Office – Board Room, 401 Amador Street, Vallejo, CA 94590

4:00 p.m.

This committee shall study and recommend compensation and welfare of District staff. This committee shall include a meet and confer with the General Manager regarding the terms and conditions of the General Manager's employment by the district. This committee shall review the functions of District staff and other policies not assigned to other committees.

1. Public Comment:

Members of the public may speak on any item within the jurisdiction of the committee. Each speaker is limited to 3 minutes and a spokesperson for an organization is limited to 5 minutes.

2. Discussion Items:

2.1 Policy 3014, Cost Recovery and Fee Adjustment

3. Meeting Adjourn:

Greater Vallejo Recreation District

POLICY MANUAL

POLICY TITLE: Cost Recovery and Fee Adjustment Policy
POLICY NUMBER: 3014

PURPOSE

This policy is a framework for determining, updating, and managing fees for the District's parks and recreation programs, services, and facilities. It supports financial sustainability while ensuring equitable access for the Vallejo community, aligning with the District's mission and the recommendations in the 2025 Parks & Recreation User Fee Study.

POLICY OBJECTIVES

- Ensure that fees reflect the true cost of providing services, including direct and indirect costs.
- Balance financial responsibility with community access by applying appropriate subsidies for services with broad community benefit.
- Adopt a transparent and data-driven methodology for fee setting and review.
- Provide guidance to the Board of Directors, General Manager, and Parks & Recreation staff when implementing fee adjustments.

COST RECOVERY PYRAMID FRAMEWORK

Level	Type of Benefit	Cost Recovery Goal	Examples
Tier 1: Community Benefit	Broad public benefit; enhances quality of life	0–25%	Parks, trails, community-wide events
Tier 2: Community/Individual Benefit	Shared benefit between individual and community	25–60%	Youth services, adaptive recreation, community events
Tier 3: Mostly Individual Benefit	Primarily benefits individual users	60–80%	Aquatics, break camps, sports leagues
Tier 4: Individual Benefit	Exclusive Individual benefit	80–100%	Rentals, facility reservations, parking

These ranges reflect the Matrix Consulting Group's cost recovery targets and typical ranges for public recreation services (see Report Tables 15–16).

ANNUAL FEE ADJUSTMENT ESCALATOR (CPI ESCALATOR)

To maintain consistency with the *Government Finance Officers Association (GFOA)* best practices: The District shall apply an annual fee escalator based on the Consumer Price Index (CPI) for the San Francisco–Oakland–Hayward region or equivalent index.

- CPI-based adjustments shall not exceed 5% annually, unless otherwise approved by the Board.
- The General Manager may apply this annual inflationary adjustment administratively, if fee increases remain consistent with established cost recovery goals.

COMPREHENSIVE FEE REVIEW CYCLE

The District shall conduct a comprehensive cost recovery and fee review every five (5) years, or sooner if significant organizational, technological, or programmatic changes occur.

- The review will assess:
 - Updated cost of service calculations (direct + indirect costs).
 - Market competitiveness relative to regional benchmarks.
 - Alignment with cost recovery targets and subsidy philosophy.
 - Community equity and access impacts.

DISTRICT-WIDE COST RECOVERY TARGETS

Using the full cost recovery model established by the Matrix Consulting Group, the District will pursue the following district-wide cost recovery goals (based on full cost, including administrative and maintenance overhead):

Program Area	Target Cost Recovery Range
Adaptive Recreation	10–40%
Aquatics	30–70%
Break Camps	25–60%
Children’s Wonderland	30–60%
Community Centers	70–100%
Community Events	20–50%
Parking	80–100%
Sports Leagues & Rentals	50–80%
Youth Services	20–50%

These targets provide a framework for decision-making but may be adjusted by the Board to reflect community priorities or policy considerations.

EQUITY, ACCESS, AND INCLUSION

Recognizing that cost recovery must be balanced with equity:

- The District will maintain fee waivers, discounts, and scholarship programs to ensure that financial barriers do not prevent participation.
- Adjustments to these programs will be reviewed in tandem with the fee review cycle to ensure fairness and consistency.

MARKET AND BENCHMARK PRACTICES

- The District shall conduct market comparisons of regional fee structures annually to ensure competitiveness and to identify opportunities to align with or differentiate from neighboring agencies.
- Market rate analysis will serve as a secondary decision-making tool, complementing the full cost recovery methodology.

IMPLEMENTATION AND OVERSIGHT

- The Recreation Services Director and General Manager are responsible for implementing annual CPI adjustments and reporting cost recovery progress to the Board of Directors annually.
- Any fee adjustments exceeding CPI, or representing significant shifts in cost recovery policy, must be formally adopted by the Board following public notice and hearing.

POLICY REVIEW AND UPDATES

This policy shall be reviewed every five years, concurrent with the District's comprehensive fee study. Amendments will be recommended by staff and approved by the Board of Directors to ensure continued alignment with District goals and community needs.

REFERENCES

- *Matrix Consulting Group. "Final GVRD Parks & Recreation User Fee Study Report," October 2025.*
- *Government Finance Officers' Association (GFOA) Best Practices: Establishing Government Charges and Fees.*
- *California Government Code §66014(a), Proposition 26.*



PARKS & RECREATION FEE STUDY REPORT

October 2025

Greater Vallejo Recreation District, CA

MATRIX
CONSULTING GROUP

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INTRODUCTION AND EXECUTIVE SUMMARY

The report that follows presents the results of the parks and recreation services fee study conducted by the Matrix Consulting Group on behalf of the Greater Vallejo Recreation District (District).

PROJECT BACKGROUND AND OVERVIEW

This study is the first comprehensive fee study conducted District-wide. As community expectations evolve and operational costs fluctuate, it is best practice to evaluate fees to ensure they remain fair, transparent, and in compliance with laws and regulations.

The purpose of this study is to evaluate and determine the full cost (direct and indirect) of providing the District's parks and recreational services. The analysis encompasses all programs, facility and area rentals, community events, and other relevant activities, ensuring a consistent and equitable approach across the District. Fee categories include Adaptive Recreation, Administration, Aquatics, Break Camps, Children's Wonderland, Community Centers, Community Events, Parking, Sport Leagues & Field and Court Rentals, and Youth Services.

The Matrix Consulting Group conducted a detailed cost-of-service analysis to assess the relationship between the fees charged and the resources required to deliver services across programs and facilities District-wide. This includes a systematic review of how costs are incurred, how they align with current fee structures, and the extent to which fees recover the cost of service.

The results of this study provide the District with a data-driven tool to evaluate cost recovery levels, establish defensible fees, and ensure equitable funding of parks and recreation services moving forward. By understanding the true cost of service delivery, the District can make informed policy decisions about cost recovery targets, subsidy levels, and resource allocation, balancing financial sustainability with community access and affordability.

GENERAL PROJECT APPROACH AND METHODOLOGY

The work accomplished by the Matrix Consulting Group in the analysis of the proposed fees for service involved the following steps:

- **Staff Interviews:** The project team conducted interviews with department / program staff to clarify their needs regarding the structure of existing fee items or the addition of new fee items.
- **Data Collection:** Data was collected for each service, including time estimates and material costs. In addition, all budgeted costs and staffing levels for Fiscal Year 2026 were entered into the Matrix Consulting Group's analytical software model.
- **Cost Analysis:** The full cost of providing each service included in the analysis was established.
- **Review and Approval of Results with District Staff:** District management has reviewed and approved these documented results.

A more detailed description of user fee methodology and legal and policy considerations is provided in subsequent chapters of this report.

SUMMARY OF COST RECOVERY

The project team evaluated the District’s cost recovery by assessing its direct operational costs while also factoring in indirect expenses, including administration and District-wide overhead. The table below compares FY25 Revenue to FY26 Expenditures and Indirect Costs (Full Cost), highlighting the difference and associated cost recovery percentage.

TABLE 1: FULL COST RECOVERY

Program Desc.	FY25 Revenue	FY26 Total Cost¹	Difference	Cost Recovery %
Adaptive Recreation	\$2, 553	\$24, 194	(\$21, 641)	11%
Aquatics	\$260, 257	\$1, 561, 246	(\$1, 300, 989)	17%
Break Camp	\$107, 585	\$279, 264	(\$171, 679)	39%
Children's Wonderland	\$28, 625	\$270, 469	(\$241, 844)	11%
Community Centers	\$485, 301	\$1, 805, 802	(\$1, 320, 501)	27%
Community Events	\$149, 967	\$222, 123	(\$72, 156)	68%
Parking	\$192, 210	\$240, 258	(\$48, 048)	80%
Sports Leagues & Rentals	\$166, 309	\$582, 699	(\$416, 390)	29%
Youth Services	\$35	\$13, 802	(\$13, 767)	0%
Total	\$1, 392, 842	\$4, 999, 858	(\$3, 607, 016)	28%

The District is at a 28% full cost recovery. The cost recovery for park and recreation services typically falls between 20% and 50%, and at 28% the District is within this range. The detailed results are presented in the body of the report.

The cost recovery figures presented in this report are intended to provide a basis for policy development discussions among the Board of Directors and District staff. This analysis shows the calculated cost of delivering services; it does not provide recommendations on where or how the Board should act. The setting of the “rate” or “price” for services, whether at full cost recovery or at a subsidized level, is a policy decision to be made solely by the Board, with input from District staff and the community. By understanding the calculated cost of delivering services, the District can make decisions about cost recovery, subsidy levels, and resource allocation while balancing community access and affordability.

These measures align with GFOA best practices for *Establishing Government Charges and Fees*, which state that governmental entities should review and update charges and fees periodically based on factors such as the impact of inflation, other cost increases, adequacy of cost recovery, use of services, and the competitiveness of current rates to avoid large infrequent fee increases. Additionally, adopting the practice of conducting comprehensive analyses every five to seven years allows for capturing any changes to organizational structures, processes, or new service areas. In between conducting those updates, the District should consider an annual inflationary increase factor to maintain its cost recovery targets and goals.

¹ This refers to the direct budgeted expenses as well as District-wide administration, recreation administration, and maintenance expenses.

LEGAL FRAMEWORK

This section of the report provides an overview of the legal rules and regulations governing fees-for-service. A “user fee” is a charge for a service provided by a governmental agency to a public citizen or group. In California, several constitutional laws such as Propositions 13, 4, and 218, State Government Codes 66014 and 66016, and more recently Prop 26 and the Attorney General’s Opinion 92-506 set the parameters under which user fees typically administered by local government are established and administered. Specifically, California State Law, Government Code 66014(a), stipulates that user fees charged by local agencies “...may not exceed the estimated reasonable cost of providing the service for which the fee is charged”. However, in the case of Parks and Recreation fees Proposition 26 allows for fee amount(s) to be based upon the rates that the market can bear. There are specific rules and regulations within the State Law that impact Parks and Recreation related activities directly. These can be separated into two categories – rental rates and recreation programs. The following points provide further information regarding these items:

- **Rental Rates:** One of the exceptions to the tax category under proposition 26 is a charge imposed for entrance to or use of local government property, or the purchase, or rental, or lease of local government property². There is no requirement that these rates must be limited to the cost of service, as they can be dependent upon a variety of features of the facility or park being rented.
- **Recreation Programs:** Under Proposition 26, the exception to the tax category is a charge that is “imposed”. Based upon the League of California Cities implementation guide for Proposition 26, as well as other legal opinions, recreation classes, youth sports, and adult sports are not a charge that is “imposed upon residents”. Rather residents have the option to voluntarily participate in those programs and utilize a private entity (non-governmental entity) for those activities. Therefore, these rates are allowed to be set based upon the market options within the area rather than being restricted to the cost of service being provided.

Utilizing these two principles is key to understanding the results generated through this analysis. As such, any over-recoveries reflected in the report do not need to be reduced to the cost of service, as the fee amount(s) should be based upon rates that the market can bear, as they are not a charge that is “imposed upon residents.” Instead, residents can rent facilities or participate in the recreational programs offered by local governments or utilize a private (non-governmental) entity for those activities / services. As such, rental rates can depend on a variety of features of the facility or park being rented, and recreation program rates can be set based on the combination of the program's administrative costs and estimated demand (i.e., participation).

² Proposition 26 Article XIII C(1)(e)(4)

USER FEE STUDY METHODOLOGY

The Matrix Consulting Group utilizes a fee study methodology commonly known and accepted as the “bottom-up” approach to establishing User Fees. The term means that several cost components are calculated for each fee or service. These components then build upon each other to comprise the total cost for providing the service. The following chart describes the components of a full cost calculation:



The two identified components were used to calculate the quantifiable full cost to the District of providing various services. The following sections detail each component.

STAFF COST

This cost component reflects the cost associated with staff time and effort required to administer and provide these services. The cost is based upon two factors:

- **Time Assumptions:** This reflects the time associated with processing, reviewing, intake, answering questions, setup/cleanup, and other support activities.
- **Fully Burdened Hourly Rates (FBHR):** This represents the full cost to the District of an employee existing and providing services. It consists of direct cost components such as salaries, benefits, and productive hours³. It also includes costs associated with internal District-wide overhead⁴.

The time assumption is multiplied by the FBHR to arrive at the total staff cost associated with providing or administering a particular fee-related activity.

MATERIAL COST

Certain fees include costs associated with materials that would be necessary to provide the service. These material costs generally included items such as the cost of equipment or use of space / impact to the space sustained by the permitted activity.

PARTICIPATION / AVERAGE UTILIZATION COST

The two primary cost components (staffing and materials) generate the total quantifiable cost of providing a program or activity. To account for subjective factors such as program desirability or

³ Productive hours refer to 2,080 hours of a full-time position reduced by sick, vacation, and holidays.

⁴ A District-wide overhead percentage was calculated based on the FY26 information provided by District staff.

popularity, this analysis incorporates average participation levels and utilization of hours or space to approximate community demand and interest.

Utilization directly affects the per-unit cost; services with higher participation or more frequent use will generally reflect a lower per-unit cost, while those with lower participation or fewer hours of use will reflect a higher per-unit cost. As a result, some items in this analysis may indicate an over-recovery or under-recovery of costs, depending on how frequently the program or rental space is used.

For participation-based programs (e.g., camps, classes, sports), the calculation is based on the maximum number of participants. For space rentals, the analysis incorporates the total hours the space is available for use. Therefore, when evaluating the results of this study, it is essential to remember that utilization, both in terms of participants and hours used, directly influences per-unit results.

SUMMARY OF COST COMPONENTS

Together, the quantifiable (staff and material cost) and subjective (participation and utilization) components ensure that all “costs” involved in operating and providing services to the public have been accounted for.

The following chapters provide a summary of fee schedule modifications and a comparison of the full cost of providing services to the current fee for services. The total cost does not reflect the actual fees that will be charged; rather, it represents the fees calculated based on the components outlined in the User Fee Methodology chapter of this report. Ultimately, it is the Board of Directors' responsibility to determine the rates to be charged.

ADAPTIVE RECREATION

Adaptive Recreation offers recreational events for individuals with varying abilities and their caregivers. The fee assessed through this analysis pertains to a monthly event cost. The following sections discuss fee schedule modifications and detailed per unit results for the fee-related services associated with Adaptive Recreation.

FEE SCHEDULE MODIFICATIONS

In discussions with District staff, in an effort to streamline the fee schedule, it was proposed to consolidate all of its fee categories into a single ‘Monthly Event’ fee. The modification more accurately reflects how District staff currently administer this program.

DETAILED RESULTS

Adaptive Recreation includes a rate for monthly events held. The baseline cost calculated for each service includes direct staffing and material costs, applicable overhead allocations, and, where appropriate, considers participation levels and space utilization to better reflect demand. The following table details the fee name, current fee, baseline cost, and difference associated with each service offered.

TABLE 2: BASELINE COST PER UNIT RESULTS – ADAPTIVE RECREATION

Fee Name	Current Fee	Baseline Cost	Difference
Monthly Events	\$10	\$34	(\$24)

The current fee for Adaptive Recreation ‘Monthly Events’ reflects a policy decision to subsidize this service. The baseline cost of \$34 is based on the staff and material costs of 12 events and the average number of attendees per event.

ADMINISTRATION

Administration oversees all park reservations including special events and film / photography permits and advertisement within the activity guide. The following sections discuss fee schedule modifications and detailed per unit results for the fee-related services associated with Administration.

FEE SCHEDULE MODIFICATIONS

In discussions with District staff, the following modifications were proposed to the current fee schedule:

- **Eliminated Fees:** Staff proposed eliminating the following fees:
 - Due to updates in state regulations, 'Bounced Check/Declined Card' was proposed for elimination as banks no longer charge merchant fees for declined card transactions, making this pass-through fee unnecessary.
 - The District no longer handles 'Sound Permit' as these are now under the responsibility of the local police.
 - 'Audit Copy', 'Board Agenda', 'Budget Copy', along with the 'Mail & Handling Fees' were eliminated as these documents are now provided free of charge via email or through the District's website.
 - 'Blue Rock, Dan Foley, Richardson' and 'Crest Ranch Park, Highland, Hanns' were removed as these were redundancies on the fee schedule.
- **Consolidated Fees:** In an effort to simplify the fee schedule and provide applicants with a more accurate representation of services, various fees were consolidated:
 - The Film / Photography category was streamlined, and the proposed schedule shows an 'Application Fee' by type and refers applicants to other parts of the larger fee schedule for rental, staff, and vehicle rates.
 - Fees associated with advertising in the District's Activity Guide were consolidated and revised to reflect how the District currently offers this program.
- **Modified Fees:** Staff proposed the modification of the following fees in order to better reflect the services offered:
 - 'Staffing / Vehicle' was added to Special Events category at actual cost as the District already collects for this service but wanted to codify it on their fee schedule.

The proposed modifications ensure that the fee schedule more accurately reflects the services provided by District staff.

DETAILED RESULTS

Fees within Administration include park reservation applications, picnic rentals, special event permits, advertisement fees, and other District-wide fees. The baseline cost calculated for each service includes

direct staffing and material costs, applicable overhead allocations, and, where appropriate, considers participation levels and space utilization to better reflect demand. The following table lists the fee name, current fee, baseline cost, and difference for each service offered.

TABLE 3: BASELINE COST PER UNIT RESULTS – ADMINISTRATION

Fee Name	Current Fee	Baseline Cost	Difference
Park, Field, & Court Rentals / Reservations			
Application Fee			
Resident	\$10	\$26	(\$16)
Non-Profit	\$15	\$26	(\$11)
Picnic Area Rentals			
Jumper House Permit			
Resident	\$30	\$52	(\$22)
Non-Resident	\$36	\$52	(\$16)
Alcohol Permit			
Resident	\$35	\$52	(\$17)
Non-Resident	\$40	\$52	(\$12)
Dan Foley Park Picnic Area Rentals			
Lakeview East			
Resident	\$111	\$67	\$44
Non-Resident	\$142	\$67	\$75
Lakeview West			
Resident	\$111	\$76	\$35
Non-Resident	\$142	\$76	\$66
Lakeview Entire			
Resident	\$214	\$144	\$70
Non-Resident	\$277	\$144	\$133
Meadows			
Resident	\$105	\$50	\$55
Non-Resident	\$135	\$50	\$85
Willow Glen			
Resident	\$105	\$33	\$72
Non-Resident	\$135	\$33	\$102
Mountain View			
Resident	\$236	\$152	\$84
Non-Resident	\$308	\$152	\$156
Blue Rock Springs Picnic Area Rentals			
Lower Vista Area			
Resident	\$104	\$76	\$28
Non-Resident	\$147	\$76	\$71
Upper Vista			
Resident	\$104	\$84	\$20
Non-Resident	\$147	\$84	\$63
Vista Entire			
Resident	\$194	\$161	\$33
Non-Resident	\$252	\$161	\$91
Grove			
Resident	\$187	\$118	\$69
Non-Resident	\$243	\$118	\$125

Fee Name	Current Fee	Baseline Cost	Difference
Pines			
Resident	\$224	\$195	\$29
Non-Resident	\$290	\$195	\$95
Lake Area			
Resident	\$79	\$50	\$29
Non-Resident	\$103	\$50	\$53
Parkview			
Resident	\$76	\$33	\$43
Non-Resident	\$99	\$33	\$66
Trailside			
Resident	\$76	\$33	\$43
Non-Resident	\$99	\$33	\$66
Peacock Roost			
Resident	\$76	\$33	\$43
Non-Resident	\$99	\$33	\$66
Playground Vista			
Resident	\$97	\$33	\$64
Non-Resident	\$126	\$33	\$93
Blue Rock Terrace			
Resident	\$76	\$25	\$51
Non-Resident	\$99	\$25	\$74
Crest Ranch Park Picnic Area Rentals			
Resident	\$49	\$67	(\$18)
Non-Resident	\$64	\$67	(\$3)
Hanns Park Picnic Area Rentals			
Resident	\$71	\$84	(\$13)
Non-Resident	\$92	\$84	\$8
Richardson Park Picnic Area Rentals			
Resident	\$53	\$67	(\$14)
Non-Resident	\$67	\$67	\$0
Highlands Park Picnic Area Rentals			
Resident	\$61	\$66	(\$5)
Non-Resident	\$79	\$66	\$13
Special Event Fees			
Application Fee	\$25	\$89	(\$64)
Staffing / Vehicle	Actual Cost	Actual Cost	N/A
Special Event Fees - Location Rental			
Dan Foley⁵			
Resident	\$36,000	\$84,731	(\$48,731)
Non-Resident	\$60,000	\$84,731	(\$24,731)
Blue Rock Springs⁶			
Resident	\$36,000	\$41,549	(\$5,549)
Non-Resident	\$60,000	\$41,549	\$18,451
Neighborhood Parks			
Resident	\$30	\$702	(\$672)

⁵ The current fee (\$3,000 for residents and \$5,000 for non-residents) is applied as a flat rate rather than a per hour fee, to allow for comparison each current fee was multiplied by 12 (hours of a day rental).

⁶ The current fee (\$3,000 for residents and \$5,000 for non-residents) is applied as a flat rate rather than a per hour fee, to allow for comparison each current fee was multiplied by 12 (hours of a day rental).

Fee Name	Current Fee	Baseline Cost	Difference
Non-Resident	\$40	\$702	(\$662)
Film / Photography			
Film / Photography Application Fee			
Still Photography	Modified	\$44	N/A
Video / Motion Production	Modified	\$66	N/A
		Refer to Rental	
Rental of Space	\$250	Rates	N/A
Staffing / Vehicle	\$52	Actual Cost	N/A
GVRD Activity Guide			
Full page, back cover	Modified	\$420	N/A
Full page, inside cover (front/back)	Modified	\$420	N/A
Full page, inside (non-glossy, guts)	Modified	\$420	N/A
1/2 page	Modified	\$254	N/A
1/4 page	Modified	\$149	N/A
1/8 page	Modified	\$119	N/A
Administrative Fees			
Return Check Fee⁷			
First Check	\$25	\$25	\$0
Second & Subsequent Checks	\$30	\$35	(\$5)

The current fees for picnic shelter rentals tend to be higher than the baseline cost. Only the impact to the space and associated maintenance costs were taken into consideration when calculating these fees as all rental processing time has been accounted for under the application fee. It is common to see large variances with picnic shelter fees as the desirability of the space drives the market value.

The baseline calculation for “Special Event Fees – Rental Location” assumes a 12-hour rental at a flat daily rate. For example, the baseline cost for Blue Rock Spring is \$41,549; when divided by 12 hours, the implied hourly rate is \$3,462—only \$462 higher than the current resident hourly rate of \$3,000. As this fee reflects exclusive use of the entire park space, a higher calculated baseline cost is expected.

Film / Photography and GVRD Activity Guide fee categories were modified to more accurately represent how the District currently administers these programs. As such, there is no direct comparison between current fees and baseline costs.

The District should review these fees and make adjustments as needed to improve cost recovery.

⁷ CIV § 1719(a)

AQUATICS

Aquatics refers to the Cunningham Aquatic Complex, which provides a range of recreational and leisure aquatic-based programs for the community. The following sections discuss fee schedule modifications and detailed per unit results for the fee-related services associated with Aquatics.

FEE SCHEDULE MODIFICATIONS

In discussions with District staff, the following modifications were proposed to the current fee schedule:

- **Eliminated Fee:** The ‘Drive-In Movie’ Community Event was eliminated as it is no longer a separate event but occurs at the same time as recreation swim.
- **New Fee:** ‘Mermaid University’ and ‘Pool Party Rental’ were proposed for addition to the fee schedule to highlight a new program and rental that Aquatics is considering offering.
- **Consolidated Fees:** In an effort to simplify the fee schedule and provide applicants with a more accurate representation of services, various fees were consolidated:
 - The Safety Classes category was streamlined; the proposed schedule shows an all-encompassing ‘Lifeguard Certification’ class and a ‘Community CPR / First Aid’ class, rather than each component of the safety course.
 - ‘Lifeguard Academy’ was consolidated with ‘Junior Guards’ as they are now the same program.
- **Modified Fees:** Staff proposed fees name changes to reflect adjustments made to scope of services.
 - ‘Kids Day’ was renamed ‘Pool Safety Day’
 - ‘Polar Plunge’ was renamed ‘How the Grinch Crashed Breakfast’

The modifications ensure the proposed fee schedule more accurately reflects the services provided by Aquatics staff.

DETAILED RESULTS

Fees within Aquatics include lap and recreational swim admission, swim exercise and lessons, aquatics camps and rentals, and community events. The baseline cost calculated for each service includes direct staffing and material costs, applicable overhead allocations, and, where appropriate, considers participation levels and space utilization to better reflect demand. The following table lists the fee name, current fee, baseline cost, and difference for each service offered.

TABLE 4: BASELINE COST PER UNIT RESULTS – AQUATICS

Fee Name	Current Fee	Baseline Cost	Difference
Daily Fees (Lap / Recreation Swim)			
4 Yrs and Under	\$3	\$8	(\$5)
5 Yrs - 55 Yrs.	\$6	\$8	(\$2)

Fee Name	Current Fee	Baseline Cost	Difference
Seniors (55+) / Veteran	\$4	\$8	(\$4)
Lap Swim Pass (20 Swims)			
Seniors (55+) / Veteran	\$57	\$178	(\$121)
Adult (18+)	\$100	\$178	(\$78)
Water Exercise			
Adults 13 - 55			
Drop-In	\$6	\$8	(\$2)
Pass	\$50	\$107	(\$57)
Seniors (55+) / Veteran			
Drop-In	\$5	\$8	(\$3)
Pass	\$35	\$107	(\$72)
Safety Classes			
Lifeguard Certification	Modified	\$144	N/A
Community CPR / First Aid	\$90	\$10	\$80
Swim Lessons			
Private Lessons	\$35	\$515	(\$480)
Parent/Tot			
Weekday	\$65	\$62	\$3
Saturday	\$35	\$15	\$20
4-5 Yrs Swim Lessons			
Weekday	\$65	\$124	(\$59)
Saturday	\$35	\$31	\$4
Lessons Level 1-6			
Weekday	\$65	\$62	\$3
Saturday	\$35	\$15	\$20
Aquatic Camps			
Davey Jones Aquatic Camp	\$190	\$440	(\$250)
Guardstart	\$190	\$440	(\$250)
Junior Guards	\$240	\$265	(\$25)
Junior Guards Work Exp.	\$37	\$60	(\$23)
After School at the Pool (ASAP)	\$240	\$262	(\$22)
Mermaid University	New	\$440	N/A
Pool Rentals			
User Group With Insurance	\$10	\$38	(\$28)
Pool Party Rental	New	\$133	N/A
Community Rental			
4 lanes shallow or deep end	\$100	\$105	(\$5)
Whole pool	\$180	\$253	(\$73)
Community Events (Aquatics)			
Floating Pumpkin Patch	\$10	\$72	(\$62)
Pool Safety Day	\$0	\$81	(\$81)
How the Grinch Crashed Breakfast	\$5	\$104	(\$99)
Easter Egg Hunt	\$5	\$77	(\$72)

Aquatics current fees tend to be lower than baseline costs. The only exception is the current fees for both 'Parent / Tot' lessons and Saturday '4-5 Yrs Swim Lessons', which are higher than baseline costs.

The lifeguard / swim instructors to participant ratio is the driving factor for this difference. The baseline cost for 'Community CPR / First Aid' is lower than the current fee due to the limited hours the class is offered. Additionally, the entire Safety Class fee category was reworked to more accurately reflect current class offering and staff time and effort, resulting in cost variance.

At \$480, 'Private Swim Lessons' has the largest variance between the current fee and baseline cost, followed by \$250 for swim camps 'Davey Jones Aquatic Camp' and 'Guardstart'. These variances highlight areas where staff should focus their effort and adjust fee recommendations as necessary.

BREAK CAMPS

Break Camps encompass week-long, themed programming offered during school breaks for Summer, Winter, Spring, and Thanksgiving. The following sections discuss fee schedule modifications and detailed per unit results for the fee-related services associated with Break Camps.

FEE SCHEDULE MODIFICATIONS

In discussions with District staff, the following modifications were proposed to the current fee schedule:

- **Eliminated Fees:** Staff proposed eliminating ‘COVID Camp’ as this camp type is no longer offered by the District. ‘In-Camp Field Trips’ were also eliminated as a fee category, as they are now only offered in tandem with Summer Camps.
- **Fee Name Change:** ‘Kinder’ camp was renamed ‘Creative Minds’ as this name reflects what the camp is currently referred to as in the District’s Activity Guide.

The modifications proposed ensure that the proposed fee schedule more accurately reflects the services being provided by District staff.

DETAILED RESULTS

Fees within Break Camps include drop-in rates and session costed related to various camps. The baseline cost calculated for each service includes direct staffing and material costs, applicable overhead allocations, and, where appropriate, considers participation levels and space utilization to better reflect demand. The following table lists the fee name, current fee, baseline cost, and difference for each service offered.

TABLE 5: BASELINE COST PER UNIT RESULTS – BREAK CAMPS

Fee Name	Current Fee	Baseline Cost	Difference
Drop-in	\$45	\$60	(\$15)
Creative Minds	\$180	\$302	(\$122)
Fun-gineering	\$180	\$302	(\$122)
Eco-Adventures	\$180	\$302	(\$122)
FRESH Theater Camp			
Regular (9am-4pm)	\$250	\$349	(\$99)
Extended (7am-6pm)	\$280	\$548	(\$268)
Thanksgiving Break Camp	\$110	\$336	(\$226)
Spring Break / Winter Break Camp	\$180	\$473	(\$293)
Counselor in Training Camp			
Resident	\$50	\$74	(\$24)
Non-Resident	\$60	\$74	(\$14)

All current fees for break camps are lower than baseline costs. Ranging from a low of \$24 for ‘Counselor in Training Camp – Non-Resident’ to a high of \$293 for Spring Break / Winter Break Camp’. The total number of participants drives the baseline costs for break camps. A higher baseline cost is due to lower

participation caused by fewer sessions availability, as seen with Thanksgiving and Spring Break / Winter Break Camps which have only a single session, compared to the other camps that have multiple sessions.

CHILDREN’S WONDERLAND (CWL)

Children’s Wonderland is a park that features a variety of attractions, including themed play structures, open spaces, and reservable areas for birthday parties and special events. Associated fees include general admissions, picnic area rentals, special event reservations, concessions, and community event charges. The following sections discuss fee schedule modifications and detailed per unit results for the fee-related services associated with Children’s Wonderland

FEE SCHEDULE MODIFICATIONS

In discussions with District staff, the following modifications were proposed to the current fee schedule:

- **Eliminated Fees:** Staff proposed eliminating the rental of the stage during operating hours as this space can only be rented in tandem with a special event.
- **Consolidated Fees:** In an effort to simplify the fee schedule and provide the public with a more accurate representation of services, various fees were consolidated:
 - The Entry category was streamlined; rather than rates based on the time of year, the proposed schedule shows admission fees based on three main sub-categories: individual entry rates, pass rates, and group field trip rates.
 - ‘Rental of Entire Park’ was consolidated into ‘Rental of Entire Park: Special Event’ to remove redundancies.
- **Fee Name Change:** ‘Birthday Party Balloon’ was renamed ‘Birthday Balloon Package’ as this name more accurately reflects the service.

The modifications ensure the proposed fee schedule more accurately reflects the services provided by District staff.

DETAILED RESULTS

Fees within Children’s Wonderland include admissions, picnic area and special event rentals, concessions, and community events. The baseline cost calculated for each service includes direct staffing and material costs, applicable overhead allocations, and, where appropriate, considers participation levels and space utilization to better reflect demand. The following table lists the fee name, current fee, baseline cost, and difference for each service offered.

TABLE 6: BASELINE COST PER UNIT RESULTS – CHILDREN’S WONDERLAND

Fee Name	Current Fee	Baseline Cost	Difference
Entry Fee			
Individual Entry			
Mon or Wed	\$0	\$4	(\$4)
Thur-Sun			
Resident	\$3	\$4	(\$1)

Fee Name	Current Fee	Baseline Cost	Difference
Non-Resident	\$5	\$4	\$1
Children under 2 years old / Seniors (55+)	\$0	\$4	(\$4)
Pass (20 visits)			
Resident	\$55	\$80	(\$25)
Non-Resident	\$75	\$80	(\$5)
Group Field Trips			
Resident	\$3	\$4	(\$1)
Non-Resident	\$4	\$4	\$0
Rentals			
Group & Family Picnic Area Rental			
Small			
Resident	\$35	\$23	\$12
Non-Resident	\$45	\$23	\$22
Big			
Resident	\$70	\$47	\$23
Non-Resident	\$80	\$47	\$33
Both Big & Small			
Resident	\$90	\$67	\$23
Non-Resident	\$105	\$67	\$38
Rental of Entire Park: Special Event			
Rental	\$300	\$832	(\$532)
Security	\$36	\$34	\$2
Stage Rental			
Stage Rental	\$150	\$43	\$107
Electricity Fee	\$5	\$1	\$4
Birthday Party Reservations			
Birthday Packages			
Option #1 (2 Hours)	\$155	\$151	\$4
Option #2 (4 Hours)	\$310	\$155	\$155
Extra Guest	\$3	\$4	(\$1)
Birthday Balloon Package			
Small	\$25	\$24	\$1
Medium	\$35	\$24	\$11
Large	\$45	\$24	\$21
Concessions			
Candy	\$1.00	\$0.63	\$0.37
Chips	\$1.00	\$0.42	\$0.58
Soda / Water	\$2.00	\$0.58	\$1.42
Ice Cream			
Big	\$5.00	\$0.84	\$4.16
Small	\$3.00	\$0.59	\$2.41
Community Events (Children's Wonderland)			
Thumper's Eggs-travaganza	\$5	\$25	(\$20)
Pumpkin Patch	\$0	\$38	(\$38)
Night at Children's Wonderland - Camp Out	\$0	\$71	(\$71)

With the exception of the resident pass, costs associated with admissions and concessions are generally aligned with baseline costs. Rentals tend to be higher than baseline costs, except for 'Rental of Entire Park: Special Event', which shows a \$532 deficit. The large deficit is primarily due to the potential for a

large number of people to be present during an entire park rental. Community events in relation to Children's Wonderland tend to be lower than baseline costs, which is mostly due to the policy decision not to charge for these types of events. Reviewing these results and updating fees as needed will help the District achieve greater cost recovery.

COMMUNITY CENTERS

The District has four Community Centers: Foley Cultural Center, North Vallejo Community Center, Norman C. King, and Vallejo Community Center. These facilities not only host programming but are also available to rent. The fees calculated through this analysis pertain to facility and equipment rental rates. The following sections discuss fee schedule modifications and detailed per unit results for the fee-related services associated with Community Centers.

FEE SCHEDULE MODIFICATIONS

In discussions with District staff, the following modifications were proposed to the current fee schedule:

- **Eliminated Fees:** Staff proposed eliminating the rental of the ‘Oak Room’, ‘Pine Room’ and ‘Elm Room’ at the Foley Cultural Center as these spaces are no longer rented.
- **New Fees:** Staff proposed the addition of a ‘Propane Heater’ fee to capture the rental of this equipment.
- **Fee Name Change:** The ‘Arts / Craft Room’ at Norman C. King, SVCC was renamed ‘Conference Room’ as this name reflects how staff currently refer to the room.

The modifications ensure the proposed fee schedule more accurately reflects the services provided by District staff.

DETAILED RESULTS

Fees within Community Centers include rental rates for various spaces within the facilities and various equipment (PA systems, propane heaters, etc.). The baseline cost calculated for each service includes direct staffing and material costs, applicable overhead allocations, and, where appropriate, considers participation levels and space utilization to better reflect demand. The following table lists the fee name, current fee, baseline cost, and difference for each service offered.

TABLE 7: BASELINE COST PER UNIT RESULTS – COMMUNITY CENTER

Fee Name	Current Fee	Baseline Cost	Difference
All Community Centers			
Additional Custodial	\$50	\$47	\$3
Foley Cultural Center			
Security	\$36	\$34	\$2
Private Party			
Lake, Kitchen, Refreshment Ctr	\$210	\$276	(\$66)
Vista Room, Refreshment Ctr (Fri & Sun Only)	\$74	\$160	(\$86)
Rentals Add-Ons			
Jumper Permit	\$30	\$36	(\$6)
Vista Room (Lake, Kitchen, Refreshment Ctr Only)	\$44	\$98	(\$54)
Arbor Room (Lake, Kitchen, Refreshment Ctr Only)	\$37	\$95	(\$58)
PA System (Lake, Kitchen, Refreshment Ctr Only)			

Fee Name	Current Fee	Baseline Cost	Difference
Audio	\$50	\$3	\$47
Projection	\$50	\$3	\$47
Propane Heaters	New	\$3	N/A
Business / Commercial			
Lake Room	\$168	\$385	(\$217)
Vista Room	\$44	\$272	(\$228)
Arbor Room	\$37	\$268	(\$231)
Kitchen	\$84	\$262	(\$178)
Refreshment Center	\$56	\$261	(\$205)
Rentals Add-Ons			
Jumper Permit	\$30	\$36	(\$6)
Alcohol Surcharge	\$25	\$36	(\$11)
PA System			
Audio	\$50	\$17	\$33
Projection	\$50	\$17	\$33
Banquet Seating (Set-up, Take-down)			
Up to 200	\$150	\$191	(\$41)
201 to 350	\$225	\$191	\$34
351 to 500	\$270	\$287	(\$17)
Theatre Seating (Set-up, Take-down)			
Up to 150	\$80	\$191	(\$111)
151 to 200	\$90	\$191	(\$101)
201 to 300	\$120	\$191	(\$71)
301 to 400	\$110	\$287	(\$177)
401 to 500	\$145	\$287	(\$142)
501 to 600	\$156	\$287	(\$131)
Commercial Kitchen Rental			
Day: 7am-7pm	\$125	\$199	(\$74)
Evening: 7pm-7am	\$62	\$199	(\$137)
Non-Profit			
Lake Room	\$134	\$385	(\$251)
Vista Room	\$37	\$272	(\$235)
Arbor Room	\$29	\$268	(\$239)
Kitchen	\$67	\$262	(\$195)
Refreshment Center	\$45	\$261	(\$216)
Rentals Add-Ons			
Jumper Permit	\$30	\$36	(\$6)
Alcohol Surcharge	\$25	\$36	(\$11)
PA System			
Audio	\$50	\$321	(\$271)
Projection	\$50	\$321	(\$271)
Banquet Seating (Set-up, Take-down)			
Up to 200	\$150	\$191	(\$41)
201 to 350	\$225	\$191	\$34
351 to 500	\$270	\$287	(\$17)
Theatre Seating (Set-up, Take-down)			
Up to 150	\$80	\$191	(\$111)
151 to 200	\$90	\$191	(\$101)

Fee Name	Current Fee	Baseline Cost	Difference
201 to 300	\$120	\$191	(\$71)
301 to 400	\$110	\$287	(\$177)
401 to 500	\$145	\$287	(\$142)
501 to 600	\$156	\$287	(\$131)
North Vallejo Community Center			
Security	\$36	\$34	\$2
Private Party			
Banquet, Great Room, and Kitchen	\$145	\$198	(\$53)
Banquet and Kitchen	\$104	\$168	(\$64)
Great Room	\$104	\$177	(\$73)
Rentals Add-Ons			
Jumper Permit	\$30	\$36	(\$6)
Craft Room	\$35	\$92	(\$57)
PA System (Great Room Only)			
Audio	\$50	\$3	\$47
Projection	\$50	\$3	\$47
Business / Commercial			
Banquet Room & Great Room	\$116	\$310	(\$194)
Banquet Room	\$52	\$280	(\$228)
Great Room	\$64	\$290	(\$226)
Craft Room	\$35	\$266	(\$231)
Kitchen	\$35	\$260	(\$225)
Rentals Add-Ons			
Jumper Permit	\$30	\$36	(\$6)
Alcohol Surcharge	\$25	\$36	(\$11)
PA System (Great Room Only)			
Audio	\$50	\$17	\$33
Projection	\$50	\$17	\$33
Banquet Seating (Set-up, Take-down)			
Up to 200	\$150	\$191	(\$41)
Theatre Seating (Set-up, Take-down)			
Up to 150	\$80	\$191	(\$111)
151 to 200	\$90	\$191	(\$101)
Non-Profit			
Banquet Room & Great Room	\$93	\$310	(\$217)
Banquet Room	\$42	\$280	(\$238)
Great Room	\$51	\$290	(\$239)
Craft Room	\$28	\$266	(\$238)
Kitchen	\$28	\$260	(\$232)
Rentals Add-Ons			
Jumper Permit	\$30	\$36	(\$6)
Alcohol Surcharge	\$25	\$36	(\$11)
PA System (Great Room Only)			
Audio	\$50	\$17	\$33
Projection	\$50	\$17	\$33
Banquet Seating (Set-up, Take-down)			
Up to 200	\$150	\$191	(\$41)
Theatre Seating (Set-up, Take-down)			

Fee Name	Current Fee	Baseline Cost	Difference
Up to 150	\$80	\$191	(\$111)
151 to 200	\$90	\$191	(\$101)
Norman C. King, SVCC			
Security	\$36	\$34	\$2
Private Party			
Multi-Purpose 1 and 2 and Kitchen	\$145	\$196	(\$51)
Multi-Purpose 1 or 2 and Kitchen	\$104	\$172	(\$68)
Rentals Add-Ons			
Game Room	New	\$98	N/A
Conference Room	New	\$92	N/A
Jumper Permit	\$30	\$36	(\$6)
Business / Commercial			
Multi-Purpose Room #1 & #2	\$140	\$308	(\$168)
Multi-Purpose Room #1 or #2	\$70	\$284	(\$214)
Conference Room	\$42	\$266	(\$224)
Kitchen	\$70	\$261	(\$191)
Rentals Add-Ons			
Game Room	\$50	\$120	(\$70)
Jumper Permit	\$30	\$36	(\$6)
Alcohol Surcharge	\$25	\$36	(\$11)
Banquet Seating (Set-up, Take-down)			
Up to 200	\$150	\$191	(\$41)
Theatre Seating (Set-up, Take-down)			
Up to 150	\$80	\$191	(\$111)
151 to 200	\$90	\$191	(\$101)
Commercial Kitchen Rental			
Day: 7am-7pm	\$90	\$198	(\$108)
Evening: 7pm-7am	\$45	\$198	(\$153)
Non-Profit			
Multi-Purpose Room #1 & #2	\$94	\$308	(\$214)
Multi-Purpose Room #1 or #2	\$47	\$284	(\$237)
Conference Room	\$28	\$266	(\$238)
Kitchen	\$47	\$261	(\$214)
Rentals Add-Ons			
Game Room	\$35	\$120	(\$85)
Jumper Permit	\$30	\$36	(\$6)
Alcohol Surcharge	\$25	\$36	(\$11)
Banquet Seating (Set-up, Take-down)			
Up to 200	\$150	\$191	(\$41)
Theatre Seating (Set-up, Take-down)			
Up to 150	\$80	\$191	(\$111)
151 to 200	\$90	\$191	(\$101)
Vallejo Community Center			
Security	\$36	\$34	\$2
Private Party			
Auditorium, Foyer & Kitchen	\$189	\$236	(\$47)
Foyer & Kitchen	\$137	\$186	(\$49)
Rentals Add-Ons			

Fee Name	Current Fee	Baseline Cost	Difference
Jumper Permit	\$30	\$36	(\$6)
Club Room	\$44	\$98	(\$54)
Teen Room	\$44	\$98	(\$54)
PA System (Auditorium Only)			
Audio	\$50	\$18	\$32
Projection	\$50	\$18	\$32
Business / Commercial			
Auditorium & Foyer	\$151	\$347	(\$196)
Foyer	\$101	\$297	(\$196)
Teen Room	\$44	\$272	(\$228)
Club Room	\$44	\$272	(\$228)
Kitchen	\$67	\$261	(\$194)
Rentals Add-Ons			
Jumper Permit	\$30	\$36	(\$6)
Alcohol Surcharge	\$25	\$36	(\$11)
PA System (Auditorium Only)			
Audio	\$50	\$17	\$33
Banquet Seating (Set-up, Take-down)			
Up to 200	\$150	\$191	(\$41)
201 to 350	\$225	\$191	\$34
Theatre Seating (Set-up, Take-down)			
Up to 150	\$80	\$191	(\$111)
151 to 200	\$90	\$191	(\$101)
201 to 300	\$120	\$191	(\$71)
301 to 400	\$110	\$287	(\$177)
Commercial Kitchen Rental			
Day: 7am-7pm	\$125	\$198	(\$73)
Evening: 7pm-7am	\$62	\$198	(\$136)
Non-Profit			
Auditorium & Foyer	\$121	\$347	(\$226)
Foyer	\$81	\$297	(\$216)
Teen Room	\$37	\$272	(\$235)
Club Room	\$37	\$272	(\$235)
Kitchen	\$54	\$261	(\$207)
Rentals Add-Ons			
Jumper Permit	\$30	\$36	(\$6)
Alcohol Surcharge	\$25	\$36	(\$11)
PA System (Auditorium Only)			
Audio	\$50	\$17	\$33
Banquet Seating (Set-up, Take-down)			
Up to 200	\$150	\$191	(\$41)
201 to 350	\$225	\$191	\$34
Theatre Seating (Set-up, Take-down)			
Up to 150	\$80	\$191	(\$111)
151 to 200	\$90	\$191	(\$101)
201 to 300	\$120	\$191	(\$71)
301 to 400	\$110	\$287	(\$177)

Rental rates associated with Community Centers are generally lower than baseline costs. The primary driver for the baseline costs is in relation to the coordination of the rental (including any walk-through of the facilities, questions, insurance verification, etc.) and having staff present during the rental.

Equipment rentals (PA Systems, seating arrangements, etc.) require little or no staff time; as such, their costs tend to be higher than baseline. This is typical for equipment rentals as the applicant is choosing the equipment rental as a tack-on to their facility rental, as such, the rental costs tend to reflect proportional maintenance and replacement costs.

The District should review and evaluate these results and change fees as needed to help recover costs.

COMMUNITY EVENTS

The goal of the Community Events program is to offer a diverse range of high-quality events that foster community engagement and participation. Associated fees include vendor rates and admission charges. The following sections discuss fee schedule modifications and detailed per unit results for the fee-related services related to Community Events.

FEE SCHEDULE MODIFICATIONS

In discussions with District staff, the following modifications were proposed to the current fee schedule:

- **Eliminated Fees:** Staff proposed eliminating ‘Pup-Kin Patch Dog Festival’ as the District no longer offers this event type. ‘Bands and Brews Beer + Mug’ was also eliminated as this event package is no longer offered.
- **New Fee:** ‘Vendor Fee’ as proposed for addition to the fee schedule; while vendor fees are currently assessed, staff wanted the fees codified on the fee schedule.

The modifications ensure the proposed fee schedule more accurately reflects the services provided by District staff.

DETAILED RESULTS

Fees within Community Events include vendor rates and admission fees to the various District events. The baseline cost calculated for each service includes direct staffing and material costs, applicable overhead allocations, and, where appropriate, considers participation levels and space utilization to better reflect demand. The following table lists the fee name, current fee, baseline cost, and difference for each service offered.

TABLE 8: BASELINE COST PER UNIT RESULTS – COMMUNITY EVENTS

Fee Name	Current Fee	Baseline Cost	Difference
Fishing in the City	\$0	\$7	(\$7)
Bands and Brews	\$0	\$6	(\$6)
Breakfast with Santa	\$10	\$25	(\$15)
Tree Lighting	\$0	\$6	(\$6)
Vendor Fee	\$50 - \$300		

Most Community Events are free of charge. The project team worked with operational and maintenance staff to calculate a baseline cost for events to show the actual cost to the District of providing these services. With a \$ 15-per-unit difference, ‘Breakfast with Santa’ has the largest difference. This difference is primarily due to the limited number of people able to participate in this event. In comparison, ‘Fishing in the City’, ‘Bands and Brews’, and ‘Tree Lighting’ all have a lower difference driven by higher participation rates.

PARKING

From April through mid-October, paid parking is enforced on weekends and holidays at Blue Rock Springs Park and Dan Foley Park. As such, the following parking fees are related to these parking areas. The following sections discuss fee schedule modifications and detailed per unit results for the fee-related services associated with Parking.

FEE SCHEDULE MODIFICATIONS

In discussions with District staff, no modifications to parking fees were made.

DETAILED RESULTS

The baseline cost calculated for parking fees includes direct staffing and material costs, applicable overhead allocations, and, where appropriate, considers participation levels and space utilization to better reflect demand. The following table lists the fee name, current fee, baseline cost, and difference for each service offered.

TABLE 9: BASELINE COST PER UNIT RESULTS – PARKING

Fee Name	Current Fee	Baseline Cost	Difference
Dan Foley Park Parking			
Resident	\$6	\$7	(\$1)
Non-Resident	\$8	\$7	\$1
Blue Rock Springs Parking			
Resident	\$6	\$9	(\$3)
Non-Resident	\$8	\$9	(\$1)

Baseline parking costs tend to align with current rates. The calculation is based on the number of parking passes administered annually; therefore, if more passes were administered, the baseline cost would reduce.

SPORTS LEAGUES & FIELD AND COURT RENTALS

The District provides adult sports leagues, along with rentals of various courts and fields including rental of spaces within their Sports Gym. As such the fees associated with this program align. The following sections discuss fee schedule modifications and detailed per unit results for the fee-related services associated with Sports Leagues and Field and Court Rentals.

FEE SCHEDULE MODIFICATIONS

In discussions with District staff, the following modifications were proposed to the current fee schedule:

- **Eliminated Fees:** Staff proposed eliminating the ‘Sports Gym – Membership Pass’ as they no longer offer the pass program.
- **New Fee:** A Concessions category was added to reflect various snacks and beverages currently offered for purchase at the Sports Gym.
- **Consolidated Fees:** In an effort to simplify the fee schedule and provide the public with a more accurate representation of services, ‘Co-ed League Softball’ was consolidated into ‘Adult Sports Leagues’ as league fees are more generally applied rather than specific to the type of league offered.

The modifications proposed ensure that the proposed fee schedule more accurately reflects the services being provided by District staff.

DETAILED RESULTS

Fees within Sports Leagues and Field and Court Rentals include sports league fees, sports gym admissions, rentals of courts and fields, preparation of fields, and field lighting costs. The baseline cost calculated for each service includes direct staffing and material costs, applicable overhead allocations, and, where appropriate, considers participation levels and space utilization to better reflect demand. The following table lists the fee name, current fee, baseline cost, and difference for each service offered.

TABLE 10: BASELINE COST PER UNIT RESULTS – SPORTS LEAGUES AND FIELD AND COURT RENTALS

Fee Name	Current Fee	Baseline Cost	Difference
Sports			
Adult Sports			
Adult Sports Leagues	\$510	\$613	(\$103)
Sports Gym			
Open Gym			
Adult Sports	\$5	\$7	(\$2)
Youth Sports	\$3	\$7	(\$4)
Court Reservation			
Half Court	\$20	\$59	(\$39)
Full Court	\$40	\$85	(\$45)

Fee Name	Current Fee	Baseline Cost	Difference
Gymnasium Reservation			
Weekday	\$90	\$290	(\$200)
Weekend	\$95	\$290	(\$195)
Field Reservation	\$27	\$74	(\$47)
Sports Birthday Party	\$200	\$405	(\$205)
Building Attendant Fee	\$25	\$45	(\$20)
Concessions			
Candy	\$1.00	\$0.63	\$0.37
Chips	\$1.00	\$0.42	\$0.58
Soda / Water	\$2.00	\$0.58	\$1.42
Ice Cream			
Big	\$5.00	\$0.84	\$4.16
Small	\$3.00	\$0.59	\$2.41
Field & Court Rentals			
Field Rentals			
Resident Non-Profit	\$30	\$74	(\$44)
Non-Resident Non-Profit	\$36	\$74	(\$38)
Resident Profit	\$35	\$74	(\$39)
Non-Resident Profit	\$42	\$74	(\$32)
Dan Foley Artificial Turf Field			
Mon-Fri	\$48	\$85	(\$37)
Sat - Sun	\$58	\$85	(\$27)
Dan Foley Concession Stand			
Mon-Fri	\$40	\$36	\$4
Sat - Sun	\$50	\$36	\$14
Court Rentals⁸			
Pickleball Court	\$14	\$17	(\$3)
Tennis Court	\$14	\$14	\$0
Basketball Court	\$14	\$22	(\$8)
Bocce Ball Court	\$14	\$8	\$6
Field Prep (Baseball & Softball)			
Non-Profit	\$30	\$45	(\$15)
Profit	\$35	\$45	(\$10)
Lights at all Sites			
Non-Profit	\$35	\$48	(\$13)
Profit	\$40	\$48	(\$8)

The current fees are generally lower than the calculated baseline costs. The larger variances are in relation to ‘Adult Sports Leagues’ and ‘Sports Birthday Party’ at \$103 and \$205, respectively. While minimal, baseline costs do exceed current fees for the following fee categories: concessions, Dan Foley Concession Stand, and court rentals. With the exception of concession, these variances are primarily due to reworking the staff time associated with each rental. Currently, the fee includes staff time to process the rental; however, moving forward, that time is captured within the application fee (listed under

⁸ The court can be used for disc golf but there is no rental offered for that, as it is a first-come first serve basis and therefore does not need to be on the fee schedule.

administrative fees, currently the fee is \$10 for residents and \$15 for non-residents, with a baseline cost of \$26 per rental), resulting in the baseline reduction.

TEEN SERVICES

The District is currently reworking its teen programming and is exploring offering special events for teenagers, along with a Youth Advisory Board that would help transition high-schoolers to the workplace and provide volunteer opportunities. The following sections discuss fee schedule modifications and detailed per unit results for the fee-related services associated with Youth Services

FEE SCHEDULE MODIFICATIONS

In discussions with District staff, it was proposed to change the fee name ‘5th Grade Event, 8th Grade Event’ to ‘Teen Special Events’ as the new fee title is how staff currently refer to the service. This modification ensures that the proposed fee schedule more accurately reflects the services being provided by District staff.

DETAILED RESULTS

The baseline cost calculated for Teen Services includes direct staffing and material costs, applicable overhead allocations, and, where appropriate, considers participation levels and space utilization to better reflect demand. The following table lists the fee name, current fee, baseline cost, and difference for each service offered.

TABLE 11: BASELINE COST PER UNIT RESULTS – TEEN SERVICES

Fee Name	Current Fee	Baseline Cost	Difference
Teen Special Events	\$30	\$54	(\$24)
Youth Advisory Board	\$30	\$36	(\$6)

The baseline costs are higher than the current fees, which are primarily associated with the District staff time and effort in support of managing and providing these programs.

COST RECOVERY

The typical cost recovery for parks and recreation services is between 20% and 50%. This range reflects the belief that these services primarily benefit the community at large and therefore should be subsidized through taxpayers. As part of this analysis, the project team calculated the cost recovery for the District based on its direct operational costs and indirect costs (Administrative and Maintenance). The following subsections provide the detailed programmatic cost recovery based on direct and total cost calculations.

DIRECT PROGRAM COST RECOVERY

Direct cost recovery compares budgeted programmatic costs against generated revenues associated with that specific program. To determine direct programmatic cost recovery, the project team compared budgeted revenues to budgeted costs related to all programs. The following table shows by program: FY25 Revenue, FY26 Budget⁹, the associated difference, and cost recovery percentage.

TABLE 12: DIRECT PROGRAM COST RECOVERY

Program Desc.	FY25 Revenue	FY26 Expenditures	Difference	Cost Recovery
Adaptive Recreation	\$2, 553	\$15, 726	(\$13, 173)	16%
Aquatics	\$260, 257	\$914, 376	(\$654, 119)	28%
Break Camp	\$107, 585	\$181, 520	(\$73, 935)	59%
Children's Wonderland	\$28, 625	\$163, 415	(\$134, 790)	18%
Community Centers	\$485, 301	\$788, 240	(\$302, 939)	62%
Community Events	\$149, 967	\$114, 573	\$35, 394	131%
Parking	\$192, 210	\$156, 166	\$36, 044	123%
Sports Leagues & Rentals	\$166, 309	\$289, 987	(\$123, 678)	57%
Youth Services	\$35	\$8, 971	(\$8, 936)	0%
Total	\$1, 392, 842	\$2, 632, 974	(\$1, 240, 132)	53%

The District is at a 53% cost recovery level on a direct cost basis. This direct cost recovery is slightly higher than the typical cost recovery (20-50%). The extensive range of cost recovery levels between programs is typical for parks and recreation fees. For example, the optional nature of fees related to community center rentals and camps typically results in those fees being set closer to cost recovery. On the other hand, services provided in relation to adaptive recreation or youth services tend to be subsidized to account for the community benefit.

TOTAL PROGRAM COST RECOVERY

Total cost recovery examines direct program costs, District administration support, and overhead, and compares these costs against the generated revenues. For programmatic services to be provided,

⁹ The FY26 Budget does not include Recreation Admin, General Admin Support, Human Resources, Finance, or any Maintenance costs, as those are considered part of the overhead.

Recreation and District management and administration staff support is needed. The following table shows by category, the indirect costs included:

TABLE 13: INDIRECT OVERHEAD COSTS BY PROGRAM

Program Desc.	District Admin Support¹⁰	Maintenance Support¹¹	Total Overhead
Adaptive Recreation	\$8,468	\$0	\$8,468
Aquatics	\$492,370	\$154,499	\$646,870
Break Camp	\$97,744	\$0	\$97,744
Children's Wonderland	\$87,995	\$19,059	\$107,054
Community Centers	\$424,449	\$593,113	\$1,017,562
Community Events	\$61,695	\$45,855	\$107,550
Parking	\$84,092	\$0	\$84,092
Sports Leagues & Rentals	\$156,151	\$136,561	\$292,712
Youth Services	\$4,831	\$0	\$4,831
Total	\$1,417,796	\$949,088	\$2,366,884

The project team accounted for roughly \$2.4 million in indirect overhead costs. The table below compares FY25 Revenue to FY26 Total Direct and Indirect Costs (Full Cost), highlighting the difference and associated cost recovery percentage.

TABLE 14: FULL COST RECOVERY

Program Desc.	FY25 Revenue	Full Cost	Difference	Cost Recovery
Adaptive Recreation	\$2,553	\$24,194	(\$21,641)	11%
Aquatics	\$260,257	\$1,561,246	(\$1,300,989)	17%
Break Camp	\$107,585	\$279,264	(\$171,679)	39%
Children's Wonderland	\$28,625	\$270,469	(\$241,844)	11%
Community Centers	\$485,301	\$1,805,802	(\$1,320,501)	27%
Community Events	\$149,967	\$222,123	(\$72,156)	68%
Parking	\$192,210	\$240,258	(\$48,048)	80%
Sports Leagues & Rentals	\$166,309	\$582,699	(\$416,390)	29%
Youth Services	\$35	\$13,802	(\$13,767)	0%
Total	\$1,392,842	\$4,999,858	(\$3,607,016)	28%

Based on the analysis, the District has a Full Cost recovery level of 28%, which is within the typical range of 20-50% for parks and recreation services. Of the total direct and indirect expenditures, approximately 53% are direct expenditures, 28% are associated with District administrative costs, and 19% in relation to maintenance support.

¹⁰ This represents the FY26 budgeted expenditures for General Admin Support, Human Resources, Recreation Admin, and Finance, which were distributed to all programs based upon proportional expenditures.

¹¹ This highlights direct Facilities and Landscape & Ground support to various programs.

In addition to the overall cost recovery range typically seen in relation to parks and recreation fees, there are typical cost recovery target ranges based upon the Matrix Consulting Group's experience conducting recreation fee studies. The following table highlights these ranges.

TABLE 15: TYPICAL COST RECOVERY RANGES

Fee Program	Cost Recovery Range
Adaptive Recreation	10% - 40%
Aquatics	30% - 70%
Break Camp	25% - 60%
Children's Wonderland	30% - 60%
Community Centers	70% - 100%
Community Events	20% - 50%
Parking	80% - 100%
Sports Leagues & Rentals	50% - 80%
Youth Services	20% - 50%

Generally, programs that have a larger community impact (i.e., youth services, adaptive recreation) tend to have a lower cost recovery, while programs with a larger individual benefit (i.e., rentals, parking, adult recreation) tend to have a higher cost recovery. The following table takes these cost recovery ranges and compares them to the full cost recovery calculated through this analysis.

TABLE 16: TYPICAL COST RECOVERY RANGES BY PROGRAM

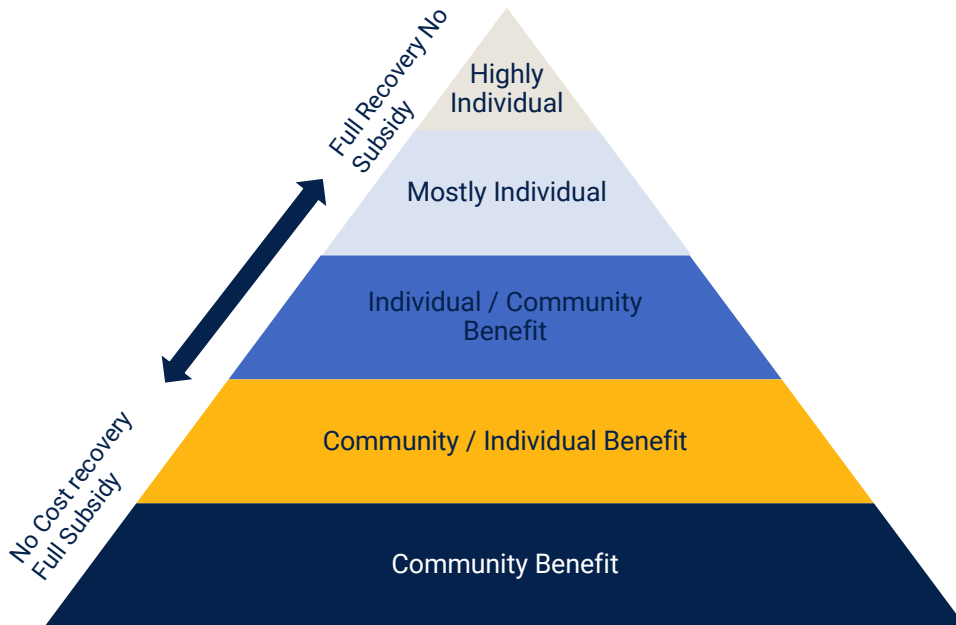
Fee Program	Cost Recovery Range	Full Cost Recovery
Adaptive Recreation	10% - 40%	11%
Aquatics	30% - 70%	17%
Break Camp	25% - 60%	39%
Children's Wonderland	30% - 60%	11%
Community Centers	70% - 100%	27%
Community Events	20% - 50%	68%
Parking	80% - 100%	80%
Sports Leagues & Rentals	50% - 80%	29%
Youth Services	20% - 50%	0%

Community Events is the only program higher than typical cost recovery range. Adaptive Recreation, Aquatics, Break Camp, Parking are within typical cost recovery ranges. Children's Wonderland, Community Centers, Sports Leagues & Rentals, and Youth Services are lower than typical ranges. The department should utilize the target cost recovery ranges as a guideline to setting rates. Within these larger program categories, there can be different cost recovery targets for sub-programs or subsections. For example, within Aquatics, there could be different cost recovery goals for admission, swim classes & lessons, camps, and rentals.

APPENDIX A - COST RECOVERY GUIDELINES

The study has identified areas where the District is under-collecting the cost associated with providing parks and recreation services. This known funding gap is, therefore, being subsidized by other revenue sources. However, Beaches, Parks, & Recreation is unique and unlike other city services, in which there is a strong community benefit along with individualized benefits.

For parks and recreation services, we typically see the cost recovery policy developed at the service type and community benefit factor. The following graphic shows the cost recovery pyramid:



The District, in collaboration with the Board of Directors, should determine, based upon the fee / service area, the level of benefit and utilize that to determine the level of subsidy. For example, special event permits are more of an individual benefit, so it should be less subsidized, whereas for something such as youth sports services, the District may consider subsidizing that more heavily. Therefore, when setting fees, the points should be considered:

- **Level of Benefit:** Who is the beneficiary of the service, and does it only impact the individual, or does it have a larger community benefit? This allows the Board and the District to set fees based on a conscientious decision and determine a level of subsidy.
- **Alternate Funding Sources:** If other funding sources are available to offset programs (either annually or one-time), make use of those to be able to provide more services at a more cost-effective approach.
- **Equity and Inclusion:** Ensuring that services and programs are accessible to all community members. If fee waivers, discounts, or scholarships are needed, those are also available to make activities and

programs accessible. There should be clear policies and procedures to ensure consistent application of the waivers, discounts, and scholarships.

- **Cost Recovery:** For programs that are unique or have significant individualized benefits, it is important to aim for cost recovery or even an over-collection to continue to provide other services at a subsidized rate. Different cost recovery goals should be set for each division and within each division for the different fee-related programs and services.
- **Market Rate:** Annual market surveys should be done to ensure that prices are competitive for programs and services. High demand activities should be set at higher than market rate, while low demand, should be set at a lower rate to encourage participation.

The points should be utilized as guidelines to develop a cost recovery policy. The Government Finance Officers Association's (GFOA) best practices for Establishing Government Charges and fees state that governmental entities should adopt formal policies regarding charges and fees which include the jurisdiction's intention to recover the full cost or partial costs of providing services, set forth circumstances under which the jurisdiction might set a charge or fee at less than or more than 100% of full cost and outlines the considerations that might influence the jurisdiction's pricing decision.

The development of cost recovery policies and procedures will serve to ensure that current and future decision makers understand how and why fees were determined and set, as well as provide a road map for ensuring consistency when moving forward.

APPENDIX B - COMPARATIVE SURVEY

As part of this study, the project team conducted a comparative survey of various parks and recreation fees in an effort to evaluate the District's position relative to neighboring communities. The District identified seven cities to include in the analysis: Benicia, Fairfield, Suisun, American Canyon, Vacaville, Hayward, and Dixon.

The project team reviewed publicly available document (i.e. agenda items, staff reports, budgets, fee schedules, and ordinances) and, when necessary, contacted jurisdictions directly to obtain comparative data. This analysis allows the District to assess the extent to which its current fee levels align with the market and what types of changes the community may reasonably bear. However, benchmarking alone does not provide sufficient insight into the relationship between other jurisdictions' fees and their underlying costs (e.g., policy decisions to subsidize programs, cost recovery targets, or unique operational factors).

Matrix Consulting Group recommends that the information contained in the market comparison of fees be used as a secondary decision-making tool, rather than the primary method for determining an acceptable price point for services.

AQUATICS

Benicia and American Canyon tier their fees similar to the District by offering residential and non-residential fees generally for senior, adults, and youth. With the exception of Suisun, which does not have a community pool most surveyed jurisdictions offer the same variety of aquatics-based programs and rentals that the District does. The following points provide a detailed overview of comparative findings by major fee categories:

- **Daily Fee (Lap / Recreation Swim):** Benicia, Fairfield, American Canyon, and Dixon do not charge a fee for youth two-years and younger. Youth entry for recreational swim ranges from \$4 to \$8, which is higher than the District's current fee but aligned with the baseline cost. Adult entry ranges from \$5 to \$8, which is in alignment with the District's current fee (\$6) and baseline cost (\$8). Senior entry ranges from \$4 to \$6, which aligns with the current fee of \$4 but is lower than the baseline of \$8. Vacaville and Napa charge flat fees regardless of age. Vacaville charges \$5 for spectators during recreational swim and \$8 per swimmer, while Napa charges \$3 per entry. Additionally, American Canyon has tiered fees based on non-peak (Monday-Friday) and peak (Saturday) days, with peak fees being roughly \$1 more per person.
- **Swim Pass:** Similar to the District's current swim passes, Benicia and Dixon offer swim passes that are good for 20 swims. Costs range from \$66 to \$125 depending on the pass holders residency and age. Fairfield's swim pass that is good for 10 swims and ranges from \$60 to \$80 depending on age. Vacaville offers a recreational swim pass for families that is good for the entire season (with the exception of event days) at \$100 for the first family member and \$50 per additional family member. American Canyon has a lap swim pass good for eight or 12 visits per month, ranging from \$48 for residents to \$75 for non-residents.

- **Exercise Class:** American Canyon has drop-in rates ranging from \$7 to \$8, which aligns with the District's current fee (\$6) and baseline cost (\$8). Additionally, similar to the District, American Canyon offers monthly passes ranging from \$65 to \$75, which is lower than the District's baseline cost (\$107). Vacaville offers 10 or 30-visit water fitness passes, ranging from \$50 for seniors to \$165 for adults.
- **Swim Lessons:** Similar to the District, American Canyon, Benicia, and Vacaville charge resident and non-resident fees for swim lessons. Fairfield tiers their swim classes based on weekend or weekday classes, while Napa and Dixon offer flat fees regardless of residency or the day when classes are held.
 - **Group Swim Lessons:** Benicia and American Canyon charge \$79 to \$100 for a two-week course, while Fairfield and Vacaville charge \$55 to \$89 for a single week. Napa charges \$77 and Dixon charges \$86 for a single session.
 - **Private Swim Lessons:** Similar to the District, Benicia and Fairfield offer single-day sessions (usually Saturdays). Benicia charges \$36, which is aligned with the District's current fee of \$35, while Fairfield charges a higher fee \$89. Additionally, Vacaville, Benicia, and Fairfield offer week-long sessions ranging from \$125 to \$219. Costs primarily range based on residency.
 - **Parent and Tot:** Fairfield offers parent and child swim lessons that range from \$59 for a weekend lesson to \$89 for a weekday lesson. Vacaville also offers these types of lessons at \$55 per swimmer for residents and \$63 per swimmer for non-residents. Napa charges \$77 for this type of swim lesson.
- **Pool Rentals:** Benicia offers a per land per hour rental from \$6 to \$8 based on residency. Benicia, American Canyon, and Dixon all offer whole pool rental on a per hour basis with fees depending on residency and number of guests. Per hour fees for 1 to 50 guests range from \$80 to \$177, 51 to 80 guests range from \$97 to \$211, and 100 plus guests range from \$114 to \$232. Fairfield rents their whole pool for \$250 an hour, with a \$32 per hour per lifeguard fee added on. The District's current fee for a whole pool rental (\$180) and baseline cost (\$253) are most comparable to the 100 plus guest range surveyed in other jurisdictions. Fairfield requires a two-hour minimum for a whole pool rental, while American Canyon requires a three-hour minimum. Similar to the District, Dixon requires a \$275 refundable damage and cleaning deposit for all rentals.

The comparative survey indicates that the District's aquatics fees are generally competitive with those of neighboring jurisdictions, although several areas fall below regional benchmarks and baseline costs. Most agencies, like Benicia and American Canyon, use similar tiered structures by residency and age, with youth and senior daily swim fees tending to be lower than the District's baseline, but adult entry fees largely aligned. Swim passes, exercise classes, and swim lessons vary widely across agencies, though most offer similar program structures and tiered pricing. Pool rental fees are comparable, though the District's current rates are slightly below the surveyed average and baseline cost. Overall, while the District's fee structure is consistent with regional practices, opportunities exist to better align pricing with market trends and cost recovery goals.

ADAPTIVE RECREATION

At \$20, Vacaville monthly fee for Adaptive Recreation events is double that of the District's current fee but lower than the baseline cost of \$34. At \$120, Vacaville offers a membership that provides access to all events throughout the year. Additionally, the jurisdiction offers Adaptive Recreation events for toddlers ranging from \$90 to \$172 per event, based on residency. Fairfield offers Adaptive Swim at \$2 per participant (caregivers are required to be present in the pool to assist). Suisun hosts events that are offered free of charge for residents. Based on this the District has opportunity to expand events in this area and also consider charging closer to the baseline cost to be in alignment with the market.

COMMUNITY CENTER RENTALS

All surveyed jurisdictions offer a rental of a variety of spaces located at their community centers. Most offer weekday and weekend rates based on residency and applicant type (for-profit or non-profit). The following points provide a detailed overview of comparative findings by major fee categories:

- **Room & Hall Rentals:** The District charges per hour rates for community center rentals based on residency and applicant type. Costs range from \$28 for a 25-person occupancy space to \$210 for a 500-person occupancy space. American Canyon rents a smaller occupancy space, also based on residency and applicant type, at a rate of \$31 to \$48. While Vacaville rents rooms at weekday and weekend rates at both of their community centers, like the District they rent based on residency tier. Rates for small occupancy rooms (12 to 40 people) range from \$45 to \$121 per hour, rates for larger occupancy rooms and halls (100 to 500 people) range from \$196 to \$384 per hour. Benicia and Suisun charge weekday and weekend rates based on residency and applicant type. Benicia's rates range from \$49 to \$200 per hour for rooms with capacities of 24 to 50 people. Suisun's rates range from \$47 to \$103 for meeting rooms and \$144 to \$185 per hour for rental of their banquet hall. Fairfield charges hourly rates for room rentals ranging from \$63 to \$189. Napa rents out a classroom at its community center for \$30 per hour. Dixon offers an assembly hall rental for \$111 per hour and an arts and crafts room rental for \$54 per hour.
- **Kitchen Rental:** Fairfield charges a flat fee of \$100 for the rental of a kitchen. Similar to the District, Napa rents its kitchen by the hour (\$20 per hour), while Suisun's rental cost is \$62 per hour during business hours and \$97 per hour outside of business hours. Dixon offers a two-hour rental for \$54. The District's current per hour rate ranges from \$28 to \$84 per hour based on facility and applicant group. Vacaville is the only surveyed jurisdiction that offers the rental of a commercial kitchen, at \$105 for the first hour and \$37 for each additional hour.

The comparative survey reveals that the District's community center rental structure is generally consistent with that of neighboring jurisdictions, with most agencies offering a variety of spaces and employing similar tiered pricing based on residency, applicant type, and day of the week. Like the District, surveyed agencies provide a range of rental options, including small meeting rooms, large event halls, and kitchen facilities. Overall, the District's approach aligns with regional practices, offering flexibility while remaining competitive within the market.

ADULT SPORTS LEAGUES

The District currently offers adult leagues for \$510 per team; the baseline cost for the league was calculated to be \$613 per team. Similar to the District, Vacaville and Napa administer adult league costs per team. Vacaville offers adult softball at \$565 per team and adult volleyball at \$345 per team. Napa has an adult bocce ball league for \$199 per team, an adult cornhole league for \$174 per team, and an adult volleyball league for \$499 per team. Benicia also offers adult softball and volleyball leagues (sixes and fours) with fees ranging from \$214 to \$563 per team. However, they charge a per person non-resident surcharge of \$21 per non-resident team member. American Canyon administers their league fees per person. They offer adult softball, basketball, volleyball, soccer, and flag football at \$52 per resident or \$60 per non-resident. The District has the potential to consider increasing its fees to be more in alignment with other jurisdictions.

SPORTS GYM

With the exception of Suisun and Dixon, which do not have gymnasiums, the remaining surveyed jurisdictions charge drop-in open gym rates for adult and youth programming and have rates for the rental of the entire gym. The following points provide a detailed overview of comparative findings by major fee categories:

- **Open Gym:** American Canyon has an open gym drop-in rate of \$8 per resident and \$9 per non-resident. For Sunday or evening drop-ins, Napa charges a rate of \$7 and offers a 10-visit pass for \$63, while weekday and afternoon drop-ins are free of charge. Benicia charges \$4 per resident and \$5 per non-resident, along with charging \$2 per youth admission. Benicia's fees are most comparable to the District's current rates (\$5 for adults and \$3 for youth) but the other surveyed jurisdictions rates are more aligned with the District's baseline cost of \$7.
- **Gym Rental:** The District currently charges weekend and weekday fees ranging from \$90 to \$95 per rental for reservations of the gymnasium. The baseline cost was calculated to be \$290 per rental. Benicia and American Canyon charge hourly rates ranging from \$40 to \$130, based on applicant type and residency. Vacaville charges \$117 to \$151 per hour based on residency, with a 25% discount for non-profit applicants. While Fairfield and Napa charge a single hourly rate of \$95 and \$56, respectively.

The comparative survey shows that most neighboring jurisdictions offer both open gym drop-in access and full gym rentals, with fee structures generally based on residency, applicant type, and time of use. The District's open gym rates are most comparable to Benicia, while other agencies tend to align more closely with the District's baseline costs. For gym rentals, surveyed jurisdictions commonly charge hourly rates and apply tiered pricing, with some offering discounts for non-profit groups. Overall, the District's approach to gym access and rentals is consistent with regional practices, though certain fees remain below market benchmarks.

COURT & FIELD RENTALS

All surveyed jurisdictions offer field and court rentals. Most offer a resident and non-resident rate, with some scaling their fees based on applicant type. The following dot points provide a detailed overview of comparative findings by major fee categories:

- **Court Rentals:** Fairfield offers tennis, bocce, pickleball, futsal, basketball, and horseshoe court rentals for \$13 per hour. Their rate is most comparable to the District's current fee of \$14 per hour. Suisun has sand volleyball and basketball court rentals for \$11 per hour. Napa offers tennis, pickleball, basketball, and volleyball courts rentals for \$15 and bocce ball court rentals for \$6 an hour. Vacaville offers hourly tennis court rentals for \$18 for residents and \$22 for non-residents. Benicia has the highest court rental rates at \$31 per day for residents and \$38 per day for non-residents.
- **Field Rentals:** The District currently charges for the rental of a grass field based on residency and applicant type (profit and non-profit), ranging from \$30 to \$42 per hour. The baseline cost is \$74. Benicia field rentals at \$31 per day for residents and \$38 per day for non-residents are comparable to the District's current rental rates. American Canyon charges lower rates than the District, ranging from \$13 to \$28 per hour. While they do scale based on residency and applicant type, they also offer varied rates for youth versus adult programming. Vacaville charges \$38 an hour to residents and \$48 an hour to non-residents, along with a \$48 an hour lighting fee. Dixon charges field rental rates based on residency and applicant type, ranging from \$26 to \$180 per hour for an unlit field and \$42 to \$188 for a lighted field rental. Similarly, Napa charges the lowest rate at \$13 an hour with a two-hour minimum for field rentals and \$17 an hour, also with a two-hour minimum for field and lights rentals.

Dixon is the only surveyed jurisdiction that has an artificial turf for rent, whose fees scale based on residency and applicant type (private, non-profit, and commercial). Fees range from \$72 to \$143 per hour for rentals without lights and \$94 to \$235 per hour for rentals with lighting. The District currently charges weekday and weekend rental rates ranging from \$48 to \$58 per hour, with a baseline cost of \$85 per hour. Fairfield is in the process of building an artificial turf; the completion date of the field has not been announced.

The comparative survey shows that all surveyed jurisdictions offer field and court rentals, with most using tiered pricing based on residency, applicant type, and amenities such as lighting. Court rental structures are relatively consistent across agencies, with the District's rates closely aligned with regional averages. Field rental fees, however, vary more widely, with some jurisdictions offering lower rates while others charge significantly more, particularly for lighted or specialized facilities.

PICNIC RENTALS

For the rental of a picnic area, Benicia charges \$114 per day to residents and \$336 per day to non-residents. Similarly, Dixon charges \$35 per hour to residents and \$44 per hour to non-residents. Vacaville charges rates based on residency and applicant type, ranging from \$63 to \$195 per hour. The District's current rates are per day and scale based on residency, ranging from \$49 to \$308. At \$19 and \$30, Fairfield and Napa per day rates are lower than the District's fees. American Canyon charges a flat rate based on residency, but they also scale their fees based on applicant type (for-profit and non-profit), ranging from \$155 to \$178.

SPECIAL EVENT PERMITS

The District currently charges \$25 for a special event application; the baseline cost was calculated to be \$89. Benicia and Vacaville both charge a single fee for the processing of a special event applicant, at \$55 and \$1,720, respectively. American Canyon charges application fees based on residency, \$165 to residents and \$190 to non-residents. Suisun scales their application rates based on residency and application type, ranging from \$26 to \$210. Napa scales their application based on when the application is received before the event, \$250 for 90 or more days before the event, and \$475 for 89 to 30 days before the event. Based on this, the District's current and baseline fees are among the lowest and the District has the potential to reconsider the fee amount to be consistent with other jurisdictions.

SUMMARY

Most surveyed jurisdictions offer services similar to the District, with fees varying by residency, program type, and facility use. Aquatics programs, including daily entry, passes, and lessons, follow a similar tiered structure, with the District's rates most comparable to those of Benicia and American Canyon. Community center rentals in Vacaville and Fairfield align closely, offering a range of spaces and kitchens with tiered pricing based on residency and applicant type. Adult sports leagues, open gym access, and gym rentals are most comparable to those in Benicia and Napa. Field and court rentals, on the other hand, follow similar frameworks to those in Fairfield and Vacaville, where pricing varies based on residency and amenities such as lighting or turf. Picnic rentals and special event permits reflect structures most similar to Dixon and American Canyon.

It's crucial to recognize that this survey reflects only the current fees charged, not the cost recovery policy decisions of the jurisdictions. Additionally, the setting of fees may depend on various factors, such as user volume, service desirability, and unique amenities. District staff should use the survey results as needed to determine any necessary adjustments to fees.

Master Fee Schedule

Fee Name	Unit	Current Fee
Activities		
Non-Resident Surcharge	% of Fee	20%
Sports		
Adult Sports		
Adult Sports Leagues	Per Team	\$510
Sportsmanshp	Per Reservation	\$50
First Offense	Each	\$250
2nd Offense	Each	\$350
		Per con
On-site storage	Each	
Youth Sports		
Run, Jump, Throw	Each	\$0
Jr Giants (Youth)	Each	\$0
Mobile Recreation Rental	Per Hour	\$100
Sports Classes / Contract		
		Per con
Contractual Services	Each	
Sports Gym		
Open Gym		
Adult Sports	Per Person	\$5
Youth Sports	Per Person	\$3
Court Reservation		
Half Court	Per Hour, Per Half Court	\$20
Full Court	Per Hour, Per Court	\$40
Gymnasium Reservation		
Weekday	Per Rental	\$90
Weekend	Per Rental	\$95
Field Reservation	Per Rental	\$27
Sports Birthday Party	Per Rental	\$200
Building Attendant Fee	Per Attendant, Per Hour	\$25
Concessions		
Candy	Each	\$1.00
Chips	Each	\$1.00
Soda / Water	Each	\$2.00
Ice Cream		
Big	Each	\$5.00
Small	Each	\$3.00
Aquatics		

Non-Resident Surcharge	% of Fee	20%
Daily Fees (Lap / Recreation Swim)		
4 Yrs and Under	Per Person	\$3
5 Yrs - 55 Yrs.	Per Person	\$6
Seniors (55+) / Veteran	Per Person	\$4
Lap Swim Pass (20 Swims)		
Seniors (55+) / Veteran	Per Pass	\$57
Adult (18+)	Per Pass	\$100
Water Exercise		
Adults 13 - 55		
Drop-In	Per Class, Per Person	\$6
Pass	Per Month, Per Person	\$50
Seniors (55+) / Veteran		
Drop-In	Per Class, Per Person	\$5
Pass	Per Month, Per Person	\$35
Safety Classes		
Lifeguard Certification	Per Session	Modified
Community CPR / First Aid	Per Session	\$90
Swim Lessons		
Private Lessons	Per Session	\$35
Parent/Tot		
Weekday	Per Session	\$65
Saturday	Per Session	\$35
4-5 Yrs Swim Lessons		
Weekday	Per Session	\$65
Saturday	Per Session	\$35
Lessons Level 1-6		
Weekday	Per Session	\$65
Saturday	Per Session	\$35
Aquatic Camps		
Davey Jones Aquatic Camp	Per Week	\$190
Guardstart	Per Week	\$190
Junior Guards	Per Week	\$240
Junior Guards Work Exp.	Per Week	\$37
After School at the Pool (ASAP)	Per Week	\$240
Mermaid University	Per Week	\$100
Pool Rentals		
User Group With Insurance	Per lane, per hour	\$10
High School Lane Rate	Per lane, per hour	\$5
Pool Party Rental	Per Hour	\$240
Community Rental		
4 lane shallow or deep end	Per Hour	\$100
Whole pool	Per Hour	\$180

Deposit	Each	\$150
Community Events (Aquatics)		
Floating Pumpkin Patch	Per Event	\$10
Pool Safety	Per Event	\$0
How the Grinch Crashed Breakfast	Per Event	\$10
Easter Egg Hunt	Per Event	\$10
Adaptive Recreation		
Non-Resident Surcharge	% of Fee	20%
Monthly Events	Per Event Per Person	\$10
Youth Services		
Non-Resident Surcharge	% of Fee	20%
Kids Club		
Before School	Per Day	\$0
After School	Per Day	\$0
Kindergarten After School	Per Day	\$0
No School Day	Per Day	\$0
Late Pickup	Per Day	\$2
Teens		
Teen Special Events	Per Event Per Person	\$30
Youth Advisory Board	Per Event Per Person	\$30
Break Camps		
Drop-in	Per person, Per Day	\$45
Creative Minds	Per session	\$180
Fun-gineering	Per session	\$180
Eco-Adventures	Per session	\$180
FRESH Theater Camp		
Regular (9am-4pm)	Per session	\$250
Extended (7am-6pm)	Per session	\$280
Thanksgiving Break Camp	Per session	\$110
Spring Break / Winter Break Camp	Per session	\$180
Field Trips		
Resident	Per Trip	\$20-\$40
Non-Resident	Per Trip	\$30-\$50
Counselor in Training Camp		
Resident	Per week	\$50
Non-Resident	Per week	\$60
Community Events		
Non-Resident Surcharge	% of Fee	20%
Fishing in the City	Per person	\$0
Bands and Brews	Per person	\$0
Breakfast with Santa	Per Person	\$10
Tree Lighting	Per Person	\$0
Vendor Fee	Per Vendor	\$50 - \$300

Children's Wonderland Park		
Entry Fee		
Individual Entry		
Mon or Wed	Per Person	\$0
<u>Thur-Sun</u>		
Resident	Per Person	\$3
Non-Resident	Per Person	\$5
Children under 2 years old / Seniors (55+)	Per Person	\$0
Pass (20 visits)		
Resident	Per Pass	\$55
Non-Resident	Per Pass	\$75
Group Field Trips		
Resident	Per Person	\$3
Non-Resident	Per Person	\$4
Rentals		
Group & Family Picnic Area Rental		
Small		
Resident	Per Rental	\$35
Non-Resident	Per Rental	\$45
Big		
Resident	Per Rental	\$70
Non-Resident	Per Rental	\$80
Both Big & Small		
Resident	Per Rental	\$90
Non-Resident	Per Rental	\$105
Rental of Entire Park: Special Event		
Non-Resident Surcharge	% of Fee	20%
Rental	Per Hour	\$300
Security	Per Hour	\$36
Refundable Cleaning & Damage Deposit	Per Rental	\$200
Stage Rental		
Stage Rental	Per Hour	\$150
Electricity Fee	Per 2-hour timeslot	\$5
Birthday Party Reservations		
Non-Resident Surcharge	% of Fee	20%
Birthday Packages		
Option #1 (2 Hours)	Per Rental	\$155
Option #2 (4 Hours)	Per Rental	\$310
Extra Guest	Per person	\$4
Birthday Balloon Package		
Small	Per Package	\$25
Medium	Per Package	\$35
Large	Per Package	\$45

Refundable Cleaning & Damage Deposit	Per Rental	\$100
Concessions		
Candy	Each	\$1.00
Chips	Each	\$1.00
Soda / Water	Each	\$2.00
Ice Cream		
Big	Each	\$5.00
Small	Each	\$3.00
Community Events (Children's Wonderland)		
Thumper's Eggs-travaganza	Per Person	\$5
Pumpkin Patch	Per Person	\$0
Pumpkins		
Small Pumpkins	Each	\$5
Large Pumpkins	Each	\$8
Night at Children's Wonderland - Camp Out	Per Person	\$30
Community Center Rentals		
All Community Centers		
Non-Resident Surcharge	% of Fee	20%
Additional Custodial	Per Hour	\$50
Overtime Rate	Per 30 mins	1/2 of
Foley Cultural Center		
Refundable Cleaning & Damage Deposit	Deposit	\$750
Security	Per Hour, Per Officer	\$36
Parking	Per Vehicle	\$6
Private Party		
Lake, Kitchen, Refreshment Ctr	Per Hour	\$210
Vista Room, Refreshment Ctr (Fri & Sun Only)	Per Hour	\$74
Rentals Add-Ons		
Jumper Permit	Per Permit	\$30
Vista Room (Lake, Kitchen, Refreshment Ctr Only)	Per Hour	\$44
Arbor Room (Lake, Kitchen, Refreshment Ctr Only)	Per Hour	\$37
PA System (Lake, Kitchen, Refreshment Ctr Only)		
Audio	Per Item	\$50
Projection	Per Item	\$50
Propane Heaters	Per Hour	New
Business / Commercial		
Lake Room	Per Hour	\$168
Vista Room	Per Hour	\$44
Arbor Room	Per Hour	\$37
Kitchen	Per Hour	\$84
Refreshment Center	Per Hour	\$56
Rentals Add-Ons		
Jumper Permit	Per Permit	\$30

Alcohol Sucharge	Per Permit	\$25
PA System		
Audio	Per Item	\$50
Projection	Per Item	\$50
Banquet Seating (Set-up, Take-down)		
Up to 200	Each	\$150
201 to 350	Each	\$225
351 to 500	Each	\$270
Theatre Seating (Set-up, Take-down)		
Up to 150	Each	\$80
151 to 200	Each	\$90
201 to 300	Each	\$120
301 to 400	Each	\$110
401 to 500	Each	\$145
501 to 600	Each	\$156
Commercial Kitchen Rental		
Day: 7am-7pm	Per Hour	\$125
Evening: 7pm-7am	Per Hour	\$62
Non-Profit		
Lake Room	Per Hour	\$134
Vista Room	Per Hour	\$37
Arbor Room	Per Hour	\$29
Kitchen	Per Hour	\$67
Refreshment Center	Per Hour	\$45
Rentals Add-Ons		
Jumper Permit	Per Permit	\$30
Alcohol Sucharge	Per Permit	\$25
PA System		
Audio	Per Item	\$50
Projection	Per Item	\$50
Banquet Seating (Set-up, Take-down)		
Up to 200	Each	\$150
201 to 350	Each	\$225
351 to 500	Each	\$270
Theatre Seating (Set-up, Take-down)		
Up to 150	Each	\$80
151 to 200	Each	\$90
201 to 300	Each	\$120
301 to 400	Each	\$110
401 to 500	Each	\$145
501 to 600	Each	\$156
North Vallejo Community Center		
Refundable Cleaning & Damage Deposit	Deposit	\$400

Security	Per Hour, Per Officer	\$36
Private Party		
Banquet, Great Room, and Kitchen	Per Hour	\$145
Banquet and Kitchen	Per Hour	\$104
Great Room	Per Hour	\$104
Rentals Add-Ons		
Jumper Permit	Per Permit	\$30
Craft Room	Per Hour	\$35
PA System (Great Room Only)		
Audio	Per Item	\$50
Projection	Per Item	\$50
Business / Commercial		
Banquet Room & Great Room	Per Hour	\$116
Banquet Room	Per Hour	\$52
Great Room	Per Hour	\$64
Craft Room	Per Hour	\$35
Kitchen	Per Hour	\$35
Rentals Add-Ons		
Jumper Permit	Per Permit	\$30
Alcohol Sucharge	Per Permit	\$25
PA System (Great Room Only)		
Audio	Per Item	\$50
Projection	Per Item	\$50
Banquet Seating (Set-up, Take-down)		
Up to 200	Each	\$150
Theatre Seating (Set-up, Take-down)		
Up to 150	Each	\$80
151 to 200	Each	\$90
Non-Profit		
Banquet Room & Great Room	Per Hour	\$93
Banquet Room	Per Hour	\$42
Great Room	Per Hour	\$51
Craft Room	Per Hour	\$28
Kitchen	Per Hour	\$28
Rentals Add-Ons		
Jumper Permit	Per Permit	\$30
Alcohol Sucharge	Per Permit	\$25
PA System (Great Room Only)		
Audio	Per Item	\$50
Projection	Per Item	\$50
Banquet Seating (Set-up, Take-down)		
Up to 200	Each	\$150
Theatre Seating (Set-up, Take-down)		

Up to 150	Each	\$80
151 to 200	Each	\$90
Norman C. King, SVCC		
Refundable Cleaning & Damage Deposit	Deposit	\$400
Security	Per Hour, Per Officer	\$36
Private Party		
Multi-Purpose 1 and 2 and Kitchen	Per Hour	\$145
Multi-Purpose 1 or 2 and Kitchen	Per Hour	\$104
Rentals Add-Ons		
Game Room	Per Hour	\$50
Conference Room	Per Hour	\$42
Jumper Permit	Per Permit	\$30
Business / Commercial		
Multi-Purpose Room #1 & #2	Per Hour	\$140
Multi-Purpose Room #1 or #2	Per Hour	\$70
Conference Room	Per Hour	\$42
Kitchen	Per Hour	\$70
Rentals Add-Ons		
Game Room	Per Hour	\$50
Jumper Permit	Per Permit	\$30
Alcohol Sucharge	Per Permit	\$25
Banquet Seating (Set-up, Take-down)		
Up to 200	Each	\$150
Theatre Seating (Set-up, Take-down)		
Up to 150	Each	\$80
151 to 200	Each	\$90
Commercial Kitchen Rental		
Day: 7am-7pm	Per Hour	\$90
Evening: 7pm-7am	Per Hour	\$45
Non-Profit		
Multi-Purpose Room #1 & #2	Per Hour	\$94
Multi-Purpose Room #1 or #2	Per Hour	\$47
Conference Room	Per Hour	\$28
Kitchen	Per Hour	\$47
Rentals Add-Ons		
Game Room	Per Hour	\$35
Jumper Permit	Per Permit	\$30
Alcohol Sucharge	Per Permit	\$25
Banquet Seating (Set-up, Take-down)		
Up to 200	Each	\$150
Theatre Seating (Set-up, Take-down)		
Up to 150	Each	\$80
151 to 200	Each	\$90

Vallejo Community Center		
Refundable Cleaning & Damage Deposit	Deposit	\$750
Security	Per Hour, Per Officer	\$36
Private Party		
Auditorium, Foyer & Kitchen	Per Hour	\$189
Foyer & Kitchen	Per Hour	\$137
Rentals Add-Ons		
Jumper Permit	Per Permit	\$30
Club Room	Per Hour	\$44
Teen Room	Per Hour	\$44
PA System (Auditorium Only)		
Audio	Per Item	\$50
Projection	Per Item	\$50
Business / Commercial		
Auditorium & Foyer	Per Hour	\$151
Foyer	Per Hour	\$101
Teen Room	Per Hour	\$44
Club Room	Per Hour	\$44
Kitchen	Per Hour	\$67
Rentals Add-Ons		
Jumper Permit	Per Permit	\$30
Alcohol Sucharge	Per Permit	\$25
PA System (Auditorium Only)		
Audio	Per Item	\$50
Banquet Seating (Set-up, Take-down)		
Up to 200	Each	\$150
201 to 350	Each	\$225
Theatre Seating (Set-up, Take-down)		
Up to 150	Each	\$80
151 to 200	Each	\$90
201 to 300	Each	\$120
301 to 400	Each	\$110
Commerical Kitchen Rental		
Day: 7am-7pm	Per Hour	\$125
Evening: 7pm-7am	Per Hour	\$62
Non-Profit		
Auditorium & Foyer	Per Hour	\$121
Foyer	Per Hour	\$81
Teen Room	Per Hour	\$37
Club Room	Per Hour	\$37
Kitchen	Per Hour	\$54
Rentals Add-Ons		
Jumper Permit	Per Permit	\$30

Alcohol Sucharge	Per Permit	\$25
PA System (Auditorium Only)		
Audio	Per Item	\$50
Banquet Seating (Set-up, Take-down)		
Up to 200	Each	\$150
201 to 350	Each	\$225
Theatre Seating (Set-up, Take-down)		
Up to 150	Each	\$80
151 to 200	Each	\$90
201 to 300	Each	\$120
301 to 400	Each	\$110
Park, Field, & Court Rentals / Reservations		
Application Fee		
Resident	Per Rental	\$10
Non-Profit	Per Rental	\$15
Cleaning Deposits		
Cleaning Deposit 1 Day	Per Rental	\$150
Cleaning Deposit 2-14 Days	Per Rental	\$300
Cleaning Deposit 15-30+ Days	Per Rental	\$600
Rescheduling Fee/Late Booking	Per Rental	\$25
Key Deposit Fee	Per Rental	\$50
Return Check Fee		
Resident	Per Check	\$25
Non-Resident	Per Check	\$30
Field & Court Rentals		
Non-Resident Surcharge	% of Fee	20%
Field Rentals		
Resident Non-Profit	Per Hour	\$30
Non-Resident Non-Profit	Per Hour	\$36
Resident Profit	Per Hour	\$35
Non-Resident Profit	Per Hour	\$42
Dan Foley Artificial Turf Field		
Mon-Fri	Per Hour	\$48
Sat - Sun	Per Hour	\$58
Dan Foley Concession Stand		
Mon-Fri	Per Day	\$40
Sat - Sun	Per Day	\$50
Court Rentals		
Pickleball Court	Per Hour, Per Court	\$14
Tennis Court	Per Hour, Per Court	\$14
Basketball Court	Per Hour, Per Court	\$14
Bocce Ball Court	Per Hour, Per Court	\$14
Disc Golf	Per Person	\$0

Field Prep (Baseball & Softball)		
Non-Profit	Per Hour	\$30
Profit	Per Hour	\$35
Lights at all Sites		
Non-Profit	Per Hour	\$35
Profit	Per Hour	\$40
Picnic Area Rentals		
Jumper House Permit		
Resident	Per Permit	\$30
Non-Resident	Per Permit	\$36
Alcohol Permit		
Resident	Per Permit	\$35
Non-Resident	Per Permit	\$40
Dan Foley Park Picnic Area Rentals		
Lakeview East		
Resident	Per Area	\$111
Non-Resident	Per Area	\$142
Lakeview West		
Resident	Per Area	\$111
Non-Resident	Per Area	\$142
Lakeview Entire		
Resident	Per Area	\$214
Non-Resident	Per Area	\$277
Meadows		
Resident	Per Area	\$105
Non-Resident	Per Area	\$135
Willow Glen		
Resident	Per Area	\$105
Non-Resident	Per Area	\$135
Mountain View		
Resident	Per Area	\$236
Non-Resident	Per Area	\$308
Blue Rock Springs Picnic Area Rentals		
Lower Vista Area		
Resident	Per Area	\$104
Non-Resident	Per Area	\$147
Upper Vista		
Resident	Per Area	\$104
Non-Resident	Per Area	\$147
Vista Entire		
Resident	Per Area	\$194
Non-Resident	Per Area	\$252
Grove		

Resident	Per Area	\$187
Non-Resident	Per Area	\$243
Pines		
Resident	Per Area	\$224
Non-Resident	Per Area	\$290
Lake Area		
Resident	Per Area	\$79
Non-Resident	Per Area	\$103
Parkview		
Resident	Per Area	\$76
Non-Resident	Per Area	\$99
Trailside		
Resident	Per Area	\$76
Non-Resident	Per Area	\$99
Peacock Roost		
Resident	Per Area	\$76
Non-Resident	Per Area	\$99
Playground Vista		
Resident	Per Area	\$97
Non-Resident	Per Area	\$126
Blue Rock Terrace		
Resident	Per Area	\$76
Non-Resident	Per Area	\$99
Crest Ranch Park Picnic Area Rentals		
Resident	Per Area	\$49
Non-Resident	Per Area	\$64
Hanns Park Picnic Area Rentals		
Resident	Per Area	\$71
Non-Resident	Per Area	\$92
Richardson Park Picnic Area Rentals		
Resident	Per Area	\$53
Non-Resident	Per Area	\$67
Highlands Park Picnic Area Rentals		
Resident	Per Area	\$61
Non-Resident	Per Area	\$79
Parking Fees		
Dan Foley Park Parking		
Resident	Per Day	\$6
Non-Resident	Per Day	\$8
Blue Rock Springs Parking		
Resident	Per Day	\$6
Non-Resident	Per Day	\$8
Special Event Fees		

Application Fee	Per Rental	\$25
Staffing / Vehicle	Per Hour, Per Person / Vehicle	
Security/Cleaning Deposit	Deposit	\$700
Special Event Fees - Location Rental		
Dan Foley		
Resident	Per Day	\$36,000
Non-Resident	Per Day	\$60,000
Blue Rock Springs		
Resident	Per Day	\$36,000
Non-Resident	Per Day	\$60,000
Neighborhood Parks		
Resident	Per Hour	\$30
Non-Resident	Per Hour	\$40
Film / Photography		
Non-Resident Surcharge	% of Fee	20%
Film / Photography Application Fee		
Still Photography	Per Permit	Modified
Video / Motion Production	Per Permit	Modified
Rental of Space	Per Hour	\$250
Staffing / Vehicle	Per Hour, Per Staff / Vehicle	\$52
GVRD Activity Guide		
Non-Resident Surcharge	% of Fee	20%
Full page, back cover	Per AD	Modified
Full page, inside cover (front/back)	Per AD	Modified
Full page, inside (non-glossy, guts)	Per AD	Modified
1/2 page	Per AD	Modified
1/4 page	Per AD	Modified
1/8 page	Per AD	Modified
Administrative Fees		
Return Check Fee		
Resident	Per Check	\$25
Non-Resident	Per Check	\$30
Cancellations		
More than 60 days before event forfeit	% of Total Reservation Fees	10%
60 days to 31 days before event forfeit	% of Total Reservation Fees	25%
30 days to 8 days before event forfeit	% of Total Reservation Fees	50%
7 days or less before event forfeit	% of Total Reservation Fees	100%

Total Cost	Recommended Fee	Fee Type
	20%	Surcharge
\$613	\$612	User Fee
	\$50	User Fee
	\$250	Penalty
	\$350	Penalty
tract agreement with District		Contract Agreement
	\$0	User Fee
	\$0	User Fee
	\$100	Rental
tract agreement with District		Contract Agreement
\$7	\$6	User Fee
\$7	\$4	User Fee
\$59	\$24	User Fee
\$85	\$48	User Fee
\$290	\$108	User Fee
\$290	\$114	User Fee
\$74	\$32	User Fee
\$405	\$240	User Fee
\$45	\$30	User Fee
\$0.63	\$2.00	User Fee
\$0.42	\$2.00	User Fee
\$0.58	\$3.00	User Fee
		User Fee
\$0.84	\$6.00	User Fee
\$0.59	\$4.00	User Fee

20% Surcharge

\$8 \$4 User Fee
\$8 \$7 User Fee
\$8 \$5 User Fee

\$178 \$68 User Fee
\$178 \$120 User Fee

\$8 \$7 User Fee
\$107 \$60 User Fee
\$8 \$6 User Fee
\$107 \$42 User Fee

\$144 \$195 User Fee
\$10 \$100 User Fee

\$515 \$42 User Fee
\$62 \$78 User Fee
\$15 \$42 User Fee
\$124 \$78 User Fee
\$31 \$42 User Fee
\$62 \$78 User Fee
\$15 \$42 User Fee

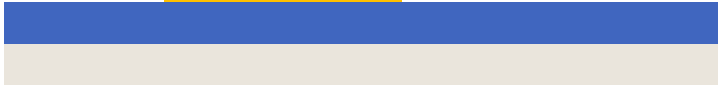
\$440 \$228 User Fee
\$440 \$228 User Fee
\$265 \$288 User Fee
\$60 \$44 User Fee
\$262 \$288 User Fee
\$440 \$120 User Fee

\$38 \$12 User Fee
\$6 User Fee
\$133 \$288 User Fee
\$105 \$120 User Fee
\$253 \$216 User Fee

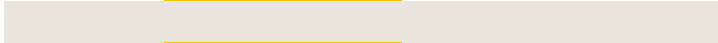
	\$150	Deposit
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\$72	\$12	User Fee
\$81	\$81	User Fee
\$104	\$12	User Fee
\$77	\$12	User Fee
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	20%	Surcharge
\$34	\$10	User Fee
<hr/>		
	20%	Surcharge
<hr/>		
	\$0	User Fee
	\$0	User Fee
	\$0	User Fee
	\$0	User Fee
	\$5	Penalty
<hr/>		
\$54	\$36	User Fee
\$36	\$36	User Fee
<hr/>		
\$60	\$54	User Fee
\$302	\$216	User Fee
\$302	\$216	User Fee
\$302	\$216	User Fee
\$349	\$300	User Fee
\$548	\$336	User Fee
\$336	\$132	User Fee
\$473	\$216	User Fee
	\$20-\$40	User Fee
	\$30-\$50	User Fee
\$74	\$60	User Fee
\$74	\$72	User Fee
<hr/>		
	20%	Surcharge
\$7	\$0	User Fee
\$6	\$6	User Fee
\$25	\$12	User Fee
\$6	\$0	User Fee
	\$50 - \$300	User Fee



\$4	\$5	User Fee
\$4	\$5	User Fee
\$4	\$5	User Fee
\$4	\$5	User Fee
\$80	\$66	User Fee
\$80	\$90	User Fee
\$4	\$4	User Fee
\$4	\$5	User Fee



\$23	\$39	Rental
\$23	\$50	Rental
\$47	\$70	Rental
\$47	\$80	Rental
\$67	\$90	Rental
\$67	\$105	Rental



	20%	Surcharge
\$832	\$360	Rental
\$34	\$43	Rental
	\$750	Deposit
\$43	\$180	Rental
\$1	\$6	Rental



	20%	Surcharge
\$151	\$186	Rental
\$155	\$310	Rental
\$4	\$5	User Fee
\$24	\$30	User Fee
\$24	\$42	User Fee
\$24	\$54	User Fee

	\$150	Deposit
\$0.63	\$2.00	User Fee
\$0.42	\$2.00	User Fee
\$0.58	\$3.00	User Fee
\$0.84	\$6.00	User Fee
\$0.59	\$4.00	User Fee
\$25	\$6	User Fee
\$38	\$0	User Fee
	\$5	User Fee
	\$8	User Fee
\$71	\$36	User Fee
	20%	Surcharge
\$47	\$55	User Fee
Per Hour Rental Rate		User Fee
	\$750	Deposit
\$34	\$43	Rental
\$7	\$7	User Fee
\$276	\$252	Rental
\$160	\$89	Rental
\$36	\$36	User Fee
\$98	\$53	Rental
\$95	\$44	Rental
\$3	\$50	Rental
\$3	\$50	Rental
\$3	\$50	Rental
\$385	\$202	Rental
\$272	\$53	Rental
\$268	\$44	Rental
\$262	\$101	Rental
\$261	\$67	Rental
\$36	\$36	User Fee

\$36 \$30 Surcharge

\$17 \$60 Rental

\$17 \$60 Rental

\$191 \$180 Rental

\$191 \$270 Rental

\$287 \$324 Rental

\$191 \$96 Rental

\$191 \$108 Rental

\$191 \$144 Rental

\$287 \$132 Rental

\$287 \$174 Rental

\$287 \$187 Rental

\$199 \$150 Rental

\$199 \$74 Rental

\$385 \$161 Rental

\$272 \$44 Rental

\$268 \$35 Rental

\$262 \$80 Rental

\$261 \$54 Rental

\$36 \$36 User Fee

\$36 \$30 Surcharge

\$321 \$60 Rental

\$321 \$60 Rental

\$191 \$180 Rental

\$191 \$270 Rental

\$287 \$324 Rental

\$191 \$96 Rental

\$191 \$108 Rental

\$191 \$144 Rental

\$287 \$132 Rental

\$287 \$174 Rental

\$287 \$187 Rental

\$750 Deposit

\$34 \$43 Rental

\$198 \$174 Rental

\$168 \$125 Rental

\$177 \$125 Rental

\$36 \$36 User Fee

\$92 \$42 Rental

\$3 \$60 Rental

\$3 \$60 Rental

\$310 \$139 Rental

\$280 \$62 Rental

\$290 \$77 Rental

\$266 \$42 Rental

\$260 \$42 Rental

\$36 \$36 User Fee

\$36 \$30 Surcharge

\$17 \$60 Rental

\$17 \$60 Rental

\$191 \$180 Rental

\$191 \$96 Rental

\$191 \$108 Rental

\$310 \$112 Rental

\$280 \$50 Rental

\$290 \$61 Rental

\$266 \$34 Rental

\$260 \$34 Rental

\$36 \$36 User Fee

\$36 \$30 Surcharge

\$17 \$60 Rental

\$17 \$60 Rental

\$191 \$180 Rental

\$191	\$96	Rental
\$191	\$108	Rental



	\$750	Deposit
\$34	\$43	Rental



\$196	\$174	Rental
\$172	\$125	Rental



\$98	\$60	Rental
\$92	\$50	Rental
\$36	\$36	User Fee



\$308	\$168	Rental
\$284	\$84	Rental
\$266	\$50	Rental
\$261	\$84	Rental



\$120	\$60	Rental
\$36	\$36	User Fee
\$36	\$30	Surcharge

\$191	\$180	Rental
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\$191	\$96	Rental
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\$191	\$108	Rental
-------	-------	--------



\$198	\$108	Rental
-------	-------	--------

\$198	\$54	Rental
-------	------	--------



\$308	\$113	Rental
-------	-------	--------

\$284	\$56	Rental
-------	------	--------

\$266	\$34	Rental
-------	------	--------

\$261	\$56	Rental
-------	------	--------



\$120	\$42	Rental
-------	------	--------

\$36	\$36	User Fee
------	------	----------

\$36	\$30	Surcharge
------	------	-----------

\$191	\$180	Rental
-------	-------	--------

\$191	\$96	Rental
-------	------	--------

\$191	\$108	Rental
-------	-------	--------

		\$750	Deposit
\$34		\$43	Rental
\$236		\$227	Rental
\$186		\$164	Rental
\$36		\$36	User Fee
\$98		\$53	Rental
\$98		\$53	Rental
\$18		\$60	Rental
\$18		\$60	Rental
\$347		\$181	Rental
\$297		\$121	Rental
\$272		\$53	Rental
\$272		\$53	Rental
\$261		\$80	Rental
\$36		\$36	User Fee
\$36		\$30	Surcharge
\$17		\$60	Rental
\$191		\$180	Rental
\$191		\$270	Rental
\$191		\$96	Rental
\$191		\$108	Rental
\$191		\$144	Rental
\$287		\$132	Rental
\$198		\$150	Rental
\$198		\$74	Rental
\$347		\$145	Rental
\$297		\$97	Rental
\$272		\$44	Rental
\$272		\$44	Rental
\$261		\$65	Rental
\$36		\$36	User Fee

\$36	\$30	Surcharge
\$17	\$60	Rental
\$191	\$180	Rental
\$191	\$270	Rental
\$191	\$96	Rental
\$191	\$108	Rental
\$191	\$144	Rental
\$287	\$132	Rental



\$26	\$12	User Fee
\$26	\$18	User Fee
	\$150	Deposit
	\$300	Deposit
	\$600	Deposit
	\$25	Penalty
	\$50	Deposit
\$25	\$28	CIV § 1719(a)
\$35	\$33	CIV § 1719(a)



20% Surcharge



\$74	\$36	Rental
\$74	\$43	Rental
\$74	\$42	Rental
\$74	\$50	Rental



\$85	\$58	Rental
\$85	\$70	Rental



\$36	\$44	Rental
\$36	\$55	Rental



\$17	\$17	Rental
\$14	\$17	Rental
\$22	\$17	Rental
\$8	\$17	Rental
	\$0	Rental

\$45 \$36 Rental
\$45 \$42 Rental

\$48 \$42 Rental
\$48 \$48 Rental

\$52 \$36 Rental
\$52 \$43 Rental
\$52 \$42 Rental
\$52 \$48 Rental

\$67 \$122 Rental
\$67 \$156 Rental

\$76 \$122 Rental
\$76 \$156 Rental

\$144 \$235 Rental
\$144 \$305 Rental

\$50 \$116 Rental
\$50 \$149 Rental

\$33 \$116 Rental
\$33 \$149 Rental

\$152 \$260 Rental
\$152 \$339 Rental

\$76 \$114 Rental
\$76 \$162 Rental

\$84 \$114 Rental
\$84 \$162 Rental

\$161 \$213 Rental
\$161 \$277 Rental

\$118	\$206	Rental
\$118	\$267	Rental
\$195	\$246	Rental
\$195	\$319	Rental
\$50	\$87	Rental
\$50	\$113	Rental
\$33	\$84	Rental
\$33	\$109	Rental
\$33	\$84	Rental
\$33	\$109	Rental
\$33	\$84	Rental
\$33	\$109	Rental
\$33	\$107	Rental
\$33	\$139	Rental
\$25	\$84	Rental
\$25	\$109	Rental

\$67	\$59	Rental
\$67	\$77	Rental

\$84	\$85	Rental
\$84	\$110	Rental

\$67	\$64	Rental
\$67	\$80	Rental

\$66	\$73	Rental
\$66	\$95	Rental

\$7	\$7	User Fee
\$7	\$10	User Fee
\$9	\$7	User Fee
\$9	\$10	User Fee

\$89	\$30	User Fee
Actual Cost		Rental
	\$750	Deposit
<hr/>		
\$84,731	\$43,200	Rental
\$84,731	\$72,000	Rental
\$41,549	\$43,200	Rental
\$41,549	\$72,000	Rental
\$702	\$36	Rental
\$702	\$48	Rental
<hr/>		
	20%	Surcharge
\$44	\$45	User Fee
\$66	\$66	User Fee
Refer to Rental Rates		Rental
Actual Cost		Rental
<hr/>		
	20%	Surcharge
\$420	\$1,250	User Fee
\$420	\$1,125	User Fee
\$420	\$1,000	User Fee
\$254	\$600	User Fee
\$149	\$400	User Fee
\$119	\$200	User Fee
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\$25	\$28	CIV § 1719(a)
\$35	\$33	CIV § 1719(a)
	10%	Penalty
	25%	Penalty
	50%	Penalty
	100%	Penalty
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