

ASHLAND PARKS & RECREATION COMMISSION

340 S PIONEER STREET • ASHLAND, OREGON 97520

COMMISSIONERS:

Rick Landt
Leslie Eldridge
Justin Adams
Jim Bachman
Jim Lewis



Michael A. Black, AICP
Director

541.488.5340
AshlandParksandRec.org
parksinfo@ashland.or.us

PARKS COMMISSIONER STAFF REPORT

TO: Ashland Parks and Recreation Commissioners

FROM: Rachel Dials, Deputy Director

DATE: May 9, 2023

SUBJECT: Miscellaneous Fees and Charges-Fee increases (Action)

Situation

All APRC fees for programs and services are itemized in the City's Miscellaneous Fees and Charges document. This item is on the City Council agenda for action at the June 6, 2023, business meeting. The City combines the fees and charges in one document so that citizens can easily determine the cost of services. On a yearly basis, the City Council reviews and takes action on the Miscellaneous Fees and Charges book.

Staff have prepared updates to some fees and charges to the Parks Commission for action and approval. Those fees include:

- Outdoor picnic sites in Lithia Park, North Mountain Park, and Garden Way Park,
- Special Event Application Fee
- Daniel Meyer Pool Fees
- Ashland Rotary Centennial Ice Rink Fees
- Hourly rental fees for exclusive use/commercial use of Pickleball and Tennis Courts

Background

APRC Staff are using the draft Financial Sustainability strategy to recommend fee changes and increases. The Financial Sustainability Strategy is a performance measure that allows staff to analyze the true costs (expenses), revenue, and participation of all the programs and services offered by APRC. The benefit of the financial sustainability strategy is that it allows APRC to make informed decisions that prioritize service delivery and fiscal responsibility.

Staff are committed to the Financial Sustainability Strategy and yet we also know that it is a long-term and complex process. There are also other criteria that go into the final recommendations for fee increases.

Those are:

- Inflation and fee increase history
- Program revenue (participation) and program expenses (costs)
- fee comparisons of other similar programs in the region.

Assessment

Inflation and fee increase history

- The last time fees were increased for the Ice Rink was in July 2019.
- The last time fees were increased for the Daniel Meyer Pool and outdoor facilities was in January 2015.
- The Consumer Price Index for the West Region (CPI-W) has had a cumulative increase of 20.6% since 2018. * See table to the right
- For the fee proposals the increase in fees is less than 20% unless there is a cost adjustment for the fee to be more in line with regional comparisons.
- Expenses are increasing every year and user fees have not increased yearly.

*CPI-W
March 2018: 3.2%
March 2019: 2.4%
March 2020: 2.5%
March 2021: 2.4%
March 2022: 8.7%

Program revenue (participation) and expenses of program (costs)

- The revenue is the total amount charged to the customer for an activity.
- Program expenses include both direct and indirect costs. A direct cost is something that can be traced directly back to the program. An indirect cost is a share of overhead apportioned to the service. It is incurred whether or not the service is provided (eg: building maintenance costs).
- If the program is not meeting the participation and expense targets, staff looks at other factors such as: a more tailored marketing approach, an increase in the fees to meet the cost recovery, or a potential divestment from the program.

Fee comparisons

- Comparing fees with other agencies around the region who charge for similar programs and services is another criterion used. Looking at other agencies such as Medford and Central Point Parks and Recreation gives an idea of what customers in our region are paying for similar services.

With the above criteria considered as well as the information presented on the financial sustainability strategy last week, staff are ready to move forward with a recommendation.

Recommendation

Staff are recommending the fee increases as attached to this memo.

Potential Motion

I move to approve the fee increases presented by staff and forward them onto City Council for the Miscellaneous Fees and Charges book.

Attachments

- Miscellaneous Fees and Charges

<u>APRC Misc. Fees and Charges</u>	Current Fee	Notes	Staff Recommended Fee
Wedding Packages: Lithia Park Sites	200	6 hours	DELETE
Group Picnic Rentals			
Cotton Memorial Area	\$75.00	4 hours	\$ 125.00
Madrone Area	\$55.00	4 hours	\$ 75.00
Root Memorial	\$55.00	4 hours	\$ 75.00
Hillside Picnic Area	\$55.00	4 hours	\$ 75.00
Sycamore Grove	\$75.00	4 hours	\$ 75.00
North Mountain Park Pavillion	\$55.00	4 hours	\$ 75.00
Lawn below Upper Duck Pond	\$75.00	4 hours	\$ 75.00
Butler Bandshell	\$220.00	8 hours	\$ 75.00
Garden Way Pavillion	\$55.00	4 hours	\$ 75.00
Private Use/Rental Tennis/Pickleball Courts	\$20.00	per hour	NEW FEE
Deposits			
Picnic Areas	\$75.00		
Lithia Park Weddings	\$75.00		DELETE
Butler Bandshell	\$150.00		
Buildings Security	\$150.00		
Special Event Fees			
Special Event Application Fee	\$25.00		\$ 75.00
Street Closure Fee	\$75.00		
Park Booth Fee	\$25.00	per booth, max 25	
Alcohol Fee	\$150.00	non refundable	
General Building Reservations			
The Grove Full Facility	\$41.50	per hour on weekdays	
	\$50.00	per hour on weekends	
The Grove Otte/Petterson	\$23.00	per hour on weekdays	
	\$35.00	per hour on weekends	
Ashland Senior Center Single Room	\$20.00	at least 6 days/year	
	\$23.00	per hour on weekdays	
	\$35.00	per hour on weekends	
Ashland Senior Center Full Facility (Excluding Kitchen and Office)	\$50.00	per hour, weekends only	
	\$35.00	per hour if reserved at least 6 days a year-	
Long Term Renters Fee & Non-Profits	\$20.00	at least 6 days/year	
Pioneer Hall	\$23.00	per hour on weekdays	
	\$35.00	per hour on weekends	
Miscellaneous Equipment Fee	\$100.00		
Electricity Use Fee	\$25.00	per 4 hours (jump houses & batting cages)	
Field Usage			
Tournaments	\$36.50	per day each team	
Ball field lights	\$34.00	per hour	
1 Day per week/season	\$100.00		
2 Days per week/season	\$150.00		
3-4 Days per week/season	\$200.00		
5-7 Days per week/season	\$250.00		

APRC Misc. Fees and Charges

Calle Seating

8 month Season

Artisans - weekdays

Artisans - weekends

Restaurant Seating - 7 days per week

Restaurant Seating - 5 days per week

9.5 month Season

Artisans - weekends

Restaurant Seating - 7 days per week

Restaurant Seating - 5 days per week

Daniel Meyer Pool

Admission - Youth

Admission - Adult

Lap Swim - Youth

Lap Swim - Adult

Water Aerobics - Youth

Water Aerobics - Adult

Swim Lessons

Swim Lessons

Swim Lessons

Senior Only Sessions

Private Lessons

Open Swim/Lap punch card 10- Youth

Open Swim/Lap punch card 10- Adult

Open Swim/Lap punch card 20- Youth

Open Swim/Lap punch card 20-Adult

Water Aerobics punch card 20

Season Pass- Youth

Season Pass- Adult

Youth Recreation Programs

Adult Recreation Programs

Senior Recreation Programs & Services

Broadway Dance/Dancing the Oldies

~~Broadway Dance 2~~

~~Gentle Yoga for 60+ - drop in~~

~~Gentle Yoga for 60+ - Class~~

Line Dance

Tai Chi, Intro, Beginning or Intermediate

Walking Group

Young at Art

~~Senior Archery~~

Art Class Series for Seniors

TouchPass Lost Card Replacement

Photocopies and printed pages

Current Fee	Notes	Staff Recommended Fee
-------------	-------	-----------------------

\$5.00	per square foot of rentable sp; DELETE	
\$5.50	per square foot of rentable sp; \$5.89	
\$8.00	per square foot of rentable sp; \$8.72	
\$5.00	per square foot of rentable sp; \$5.45	
\$6.53	per square foot of rentable sp; \$6.99	
\$9.50	per square foot of rentable sp; \$10.36	
\$5.94	per square foot of rentable sp; \$6.47	
\$3.00		
\$3.50		\$ 4.00
\$3.00		
\$3.50		\$ 4.00
	4	
	4	
	40 prices based on age and length of lesson	
	42 prices based on age and length of lesson	
	48 prices based on age and length of lesson	
	3 65 and over	
\$18.00	30 Min lesson	\$ 28.00
\$25.00	10 Punches	
\$30.00	10 Punches	\$ 35.00
\$40.00	20 Punches	\$ 50.00
\$50.00	20 Punches	\$ 70.00
\$55.00	20 punches	\$ 70.00
\$165.00		Discontinue
\$195.00		Discontinue

60/40 up to 80/20 split w/ instructor and APRC

60/40 up to 80/20 split w/ instructor and APRC

\$50.00	6 class session	
\$65.00	8 classes	Delete
\$6.00	per class drop in	Delete
\$20.00	4 class pass per class	\$ 5.00
\$3.00	per class (by the month)	
\$3.00	per class (by the month)	
\$16.00	per 8 week session	
\$5.00	per class	
\$10.00	per class drop in hour, include	Delete
\$10.00	per class hour, plus materials	
\$2.00	per card	
\$0.10	First 5 pages free, then \$0.10/page	

<u>APRC Misc. Fees and Charges</u>	Current Fee	Notes	Staff Recommended Fee
<u>Ashland Rotary Centennial Ice Rink</u>			
Youth Admission	\$4.00		
Adult Admission	\$5.00		
Skate Rental	\$3.00		
Adult Hockey Admission	\$5.50		\$ 9.25
Youth Hockey Admission	\$5.00		
Adult Hockey Punch Card	\$50.00		Delete
Youth Hockey Punch Card	\$45.00		Delete
Open Skate/Kids Only Punch Card	\$30.00		Delete
Ice Skating Private Lesson	\$20.00	per 30 mintues	\$ 28.00
Helmets	\$8.00		\$ 15.00
Group Rental	\$6.00		

Ashland Rotary Centennial Ice Rink Discounts

Adult Admission for Special Event	\$4.00
Youth Admission for Special Event	\$2.00
Cheap Skate-Rental	\$1.00
Student night Admission (includes skate rental)	\$6.00
Purchase of a Rec. Skate Gift Card	\$6.00

School Groups and Punch Cards

Youth Punch Card-All programs (5-13)	\$35.00		
Adult Punch Card-All programs (14+)	\$45.00		
School Groups (per group of 30)	\$50.00		\$ 100.00

Ashland Rotary Centennial Ice Rink & Daniel Meyer Pool Discounts

50% off of total fee for free and reduced lunch students/punchcards **NEW FEE** 50% off punchcard price

Oak Knoll Golf Course Annual Passes

Adult – Single	\$1,099.00	\$110.00 per month requires 12 month commitment
Senior Veteran (55+) – Single	\$999.00	\$100.00 per month requires 12 month commitment
Couple/Domestic Partner – Couple	\$1,299.00	\$125.00 per month requires 12 month commitment
Family +2 - Couple Plus Two (18 and under) in Household Annual	\$1,499.00	\$140.00 per month requires 12 month commitment
Junior-Single (17 and under)	\$199.00	
Snowbird (For 6 months) – Single	\$750.00	
*Student SOU Winter Term – Single	\$215.00	
*Student SOU Fall Term – Single	\$215.00	
*Student SOU Spring Term – Single	\$300.00	
*Student SOU Summer Term – Single	\$380.00	

*All membership types require minimum 12 mo. commitment except for SOU Student memberships

Daily Adult Fees (ages 18 to 54)

***Golf Fees Effective March 1, 2020**

9 Holes

November-February	\$14.00
March-October	\$18.00
*Weekend November-February	\$14.00
*Weekend March-October	\$18.00
*Weekday Twilight March-October	\$12.00
*Weekend Twilight March-October	\$12.00
Twilight November-February	\$10.00
Continuation March-October	\$8.00
Continuation November-February	\$6.00
Continuation November-February	\$6.00
*Replay	\$10.00

APRC Misc. Fees and Charges**18 Holes**

November-February	\$20.00	
March-October	\$26.00	
*Weekend November-February	\$20.00	
*Weekend March-October	\$26.00	
*Weekday Twilight March-October	\$17.00	
*Weekend Twilight March-October	\$17.00	
Twilight November-February	\$15.00	
*Replay	\$15.00	

Daily Junior Fees (ages 8 to 17)

9 Holes Year-Round	\$5.00	
18 Holes Year-Round	\$10.00	

Driving Range

One token (30) balls	\$3.00	
----------------------	--------	--

Cart Fees (per person)

9 Holes Year-Round	\$10.00	
18 Holes Year-Round	\$13.00	

Community Garden Fees

10x10	\$45.00	
10x12	\$54.00	
10x20	\$80.00	
20x20	\$100.00	
4x12	\$22.00-\$29.00	depending on location
Refundable Deposit	\$20.00	
3x6 Garden Box at Senior Center	\$10.00	no deposit

Nature Center School Programs

K-2/ Half Day	\$150.00	
3-5/ Full Day	\$225.00	

Oak Knoll Golf Course Wedding Fees

November-February	\$750.00	full day
November-February	\$400.00	half day
March-October	\$1,500.00	full day
March-October	\$800.00	half day

Current Fee**Notes****Staff Recommended Fee**