

ASHLAND PARKS AND RECREATION COMMISSION

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MEMORANDUM

TO : Ashland Parks and Recreation Commission

FROM : Rachel Dials, Recreation Superintendent

DATE : November 12, 2014

SUBJECT : Overview of Cost Recoveries for Recreation Programs before the Regular Meeting of November 24, 2014

In 2006 the Commission set an annual goal of reviewing fees and charges for Ashland Parks and Recreation as a kick-off to the budget process. Annual reviews include fees and charges associated with the Calle Guanajuato, North Mountain Park Nature Center, Ashland Senior Center, adult and adapted recreation programs, indoor and outdoor reserved facilities, the Oak Knoll Golf Course, the Daniel Meyer Pool, and the Ashland Rotary Centennial Ice Rink.

Staff used the following assumptions in evaluating each program:

- Expenses and revenues for FY 12/13 & FY 13/14
- All programs with associated fees or charges
- Direct costs for each program (direct costs = associated part-time staff, full-time staff assistance, materials and services plus utilities)

The staff presentation will occur on Monday November 24th during the regular Parks Commission meeting. You will notice differences this year in the staff presentation. A one-page spreadsheet was developed this year, replacing the usual one-page detail report for each program or service. I will also include a synopsis of each program or service with the cost recovery rate and some reasons why a recovery rate increased or decreased.

Based on the Cost Recovery Report, staff will be looking for some recommendations from the Commission on fees that may need adjustments. From the discussion on November 24th, staff will bring back fee recommendations to the January 26, 2015 regular meeting.