

Parks and Recreation

Proposed Fee Increases, Revenue Increases and Expenditure Reductions to FY 2018 Budget

The Parks and Recreation Department is conducting a market rate fee study for unsubsidized programs such as facility rentals, all-inclusive party packages, tennis fees, camps, classes and fitness programs, etc. Proposed fees from the market study will be included in the proposed Parks and Recreation Policy Statement and Fee Schedule and reviewed by the Parks and Recreation Commission prior to City Council review.

Programs	Fees		Est. Budget Savings	
	Existing	Proposed	Revenue	Expend.
Fee Increases				
<u>Youth Programs</u>				
New registration Fee for existing youth programs:			\$44,250	
After School Program - per school year	None	\$50		
Teen Scene - per school year	None	\$30		
Summer Playgrounds - per 4-week session	None	\$40		
Implement new Parent's Night Out/Teen Nights program*	None	\$20	\$4,600	
Implement new Party in the Park program: all-inclusive birthday park packages*	None	\$300	\$2,000	
*Additional part time staff hours for new programs				(\$2,000)
Increase Camp Hillcrest Weekly Fee by 10%			\$14,000	
Full Day 7:00 am to 6:00 pm	\$180	\$198		
Partial Day 10:00 am to 4:00 pm	\$120	\$132		
Increase fees to rent the Maple Center by approx. 15%	TBD by Market Study		\$12,000	
<u>Fullerton Community Center and Senior Programs</u>				
Increase discounted monthly senior bus passes by \$2	\$5	\$7	\$700	
Increase discounted \$50 value book of taxi vouchers by \$3	\$12	\$15	\$1,500	
Increase facility rentals fees by approx. 15%	TBD by Market Study		\$10,000	
Increase Gymnasium fees by 10%	TBD by Market Study		\$10,000	
<u>Youth Sports Leagues</u>				
Increase fees for athletic field rentals	TBD by Market Study		\$20,000	
<u>Community Events</u>				

Programs	Fees		Est. Budget Savings	
	Existing	Proposed	Revenue	Expend.
Increase nonresident Snow Day fees by \$3	\$15	\$18	\$14,050	
4 th of July Festival - reinstate admission fees Adults: 18 & up Ages: 12 to 17 (under 12 free) Additional part time staff hours for ticket sales	None None	\$5 \$3	\$15,000	(\$2,500)
First Night: Increase vendor application payment Increase Kids Lane Activities by \$1 to \$3 per ticket and offer unlimited presale wristbands	TBD by Market Study		\$6,600 \$1,500	
<u>Fullerton Museum Center</u> Increase fees to rent the Downtown Plaza based on market study	TBD by Market Study			
Additional Budget Savings				
<u>Partners</u> Discuss reducing subsidy to partner groups: Muckenthaler, Fullerton Museum Center, FAST and Youth Sports Leagues				
<u>Youth Programs</u> New concession area at Maple Center			\$5,000	
Eliminate a 0.8 non-regular PERS position at the Maple Center				\$37,000
<u>Fullerton Museum Center</u> Charge 50% of the Museum Educator's salary to the Fullerton Museum Center Association FMCA				\$37,000
Charge dues, subscriptions and other exhibit related expenses to the FMCA				\$8,500
Sponsorship and grant opportunities to help FMCA fund the above cuts Aggressively seek grant funding opportunities Seek sponsorships for education, exhibit programs and other museum events				
<u>Sports Field Use Agreements</u> Hope International University				

Programs	Fees		Est. Budget Savings	
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Duane Winters Field in Amerige Park			\$35,000	
Lions Field			\$20,000	
Off hours parking lot rental for St. Jude staff				
Lion's Field			\$44,250	
Fullerton Sports Complex			\$44,250	
Total Changes			<u>\$304,700</u>	<u>\$78,000</u>
Net Savings			\$382,700	