

Parks and Recreation Fee Schedule Plan

**Continuation of 5-Year Graduated Cost Recovery Plan
to Address Mandatory Minimum Wage Increases**

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Summary of Changes to FY20/21 Fee Schedule Adopted by Council

- 5-Year Graduated Cost Recovery Plan presented to Council
 - Annual fee increases to keep pace with minimum wage increases each year
- FY20/21 Fee Schedule adopted by Council
 - Fees increased to cover minimum wage increases
- Health & Wellness Division created by combining 2 divisions
- Health & Wellness Pass created for scholarship recipients
 - Combines Senior Activity Pass, Rec Center Pass, and Aquatics Pass
 - Addresses fee increases for most vulnerable citizens by providing access to department's basic recreation services
- Pickleball moved to Open Gym pricing structure
- Senior age increased to 60

Parks and Recreation – Temporary Salaries

Assembly Bill 456: Mandated Minimum Wage Increase

- Effective July 1, 2020
- \$8.25 minimum wage shall increase \$0.75 per year until \$12.00 is reached

Year	Wage
7/1/2019	\$ 8.25
7/1/2020	\$ 9.00
7/1/2021	\$ 9.75
7/1/2022	\$10.50
7/1/2023	\$11.25
7/1/2024	\$12.00

Parks and Recreation – Temporary Salaries

- 7 pay scale categories -- wage increase impacts all of them

	Rec Specialist 1	Rec Specialist 2	Rec Specialist 3	Rec Specialist 4	Rec Specialist 5	Rec Leader	Sr Rec Leader
2019	\$8.25	\$9.25	\$11.25	\$13.00	\$16.00	\$11.50	\$13.50
2020	\$9.00	\$10.00	\$12.00	\$13.75	\$16.75	\$12.25	\$14.25
➔ 2021	\$9.75	\$10.75	\$12.75	\$14.50	\$17.50	\$13.00	\$15.00
2022	\$10.50	\$11.50	\$13.50	\$15.25	\$18.25	\$13.75	\$15.75
2023	\$11.25	\$12.25	\$14.25	\$16.00	\$19.00	\$14.50	\$16.50
2024	\$12.00	\$13.00	\$15.00	\$16.75	\$19.75	\$15.25	\$17.25



Parks and Recreation – Temporary Salaries

Rec Specialist 1	Rec Specialist 2	Rec Specialist 3	Rec Specialist 4	Rec Specialist 5	Rec Leader	Sr Rec Leader
Activity/Site Attendant	Activity/Site Attendant II	Activity/Site Specialist	Activity Admin Assistant	Sports Official	Rec Leader	Sr Rec Leader
Lifeguard	Sr Lifeguard	Head Lifeguard	Pool Assistant	Rec Spec V		
Swim Instructor	Facility Attendant II	Swim Instructor (Cert)	Aquatics Instructor (Cert)	Adaptive Rec Specialist V		
	Instructor	Facility Specialist	Facility & Events Assistant			
		Inclusion/ Adaptive Spec	Inclusion Coordinator			
			Bus Driver			

Parks and Recreation – Effect of Temporary Salary Increase						
	Year	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
	Year 1	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
	Year 2		\$180,000	\$180,000	\$180,000	\$180,000
	Year 3			\$180,000	\$180,000	\$180,000
	Year 4				\$180,000	\$180,000
	Year 5					\$180,000
	Annual Deficit Increase	\$180,000	\$360,000	\$540,000	\$720,000	\$900,000
Total Deficit Over 5 Years = \$2,700,000						

Graduated Fee Increase EXAMPLES

Program	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
Pool Lane Rental	\$8.75	\$9.00	\$9.25	\$9.50	\$9.75	\$9.75
Softball League	\$575.00	\$575.00	\$580.00	\$580.00	\$585.00	\$595.00
Pools						
Seniors 60+	\$2.50	\$2.75	\$3.00	\$3.00	\$3.00	\$3.00
Youth 6-17	\$4.00	\$4.00	\$4.00	\$4.50	\$4.50	\$5.00
Adult 18-59	\$6.00	\$6.00	\$6.00	\$6.50	\$6.50	\$7.00
Rec Centers						
Seniors 60+	\$1.00	\$1.25	\$2.00	\$2.50	\$3.00	\$3.00
Youth 6-17	\$4.00	\$4.00	\$4.00	\$4.50	\$4.50	\$5.00
Adult 18-59	\$6.00	\$6.00	\$6.00	\$6.50	\$6.50	\$7.00
Brunch & a Movie	\$20.00	\$20.50	\$21.00	\$21.50	\$22.00	\$22.50
Sierra Kids – PM Week After School Recreation Program	\$45.00	\$46.50	\$48.00	\$49.50	\$51.00	\$52.50

Parks and Recreation Fee Schedule

Health & Wellness Pass

- For scholarship recipients only
- Combines Senior Activity Pass, Rec Center Pass, and Aquatics Pass
- Addresses fee increases for most vulnerable citizens by providing access to department's basic recreation services

Physically Intensive Activities

Open Gym – Basketball	Lap Swim/Water Walking
Open Gym – Pickleball	Open Swim
Fitness Center Workout Rooms	

Social Interaction Activities

Baggo	Dominoes
Ballroom Dance	Health, Wellness and You
Beanbag Baseball	Mahjong
Bingo	Minnesota - Card Game
Board Game Day	Pinochle - Card Game
Book Club	Shuffleboard
Bridge - Card Game	Sit and Get Fit
Bunco	Sunshine Quilters
Card Games – various	The Voices
Conversation Café	This-N-That Exchange
Cribbage - Card Game	Ukulele

Staff Recommendation

- Due to the unfunded minimum wage increase each year, continue to implement 5-Year Graduated Cost Recovery Plan presented to Council.
- The annual fee increases will keep pace with minimum wage increases each year, which should neutralize the deficit and prevent closures or program reductions.
- The Health & Wellness Pass addresses the challenge with raising fees for our most vulnerable populations by providing free access to basic recreation services.