

Parks and Recreation Fee Schedule Plan

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

February 16, 2021 • March 16, 2021 | Recreation & Parks Commission

Jaime Schroeder, Parks and Recreation Director

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.

Additional Slides

From Reno City Council meeting | 02-26-2020

Parks and Recreation Fee Schedule

**Fiscal responsibility to be
accountable stewards of taxpayer funds**

Parks and Recreation programs are often:

- not offered by other agencies
- are priced at, or below market rate

We are affordable because we operate on cost recovery goals and are funded through tax payer subsidies, vs for-profit model.

Parks and Recreation Fee Schedule

Establishment of Fees

- Determine cost of program
 - Direct
 - Indirect
- Cost Recovery Goal
- Can expenses for new program be absorbed within existing budget?
- Is there a program that should be replaced?

Parks and Recreation Fee Schedule

Graduated Cost Recovery Plan

- Incremental fee increases to cover the cost of the minimum wage increase over the next 5 years
 - Allows customers to slowly adjust
 - Fees keep pace with increased temporary wage cost
 - Alleviates annual funding request to maintain programs
 - Provides stability for Parks and Recreation annual operations

Parks and Recreation Fee Schedule

Age Definition of a Senior

- Current Parks and Recreation age = 50 years old
- Goal: raise age to a more appropriate year, tied to existing standards elsewhere
- Concern with raising fees on Seniors with a “fixed income”
- “Fixed income” is generally associated with retirement and collecting Social Security benefits
- Individuals can begin collecting benefits at the age of 62
- Recommended Parks and Recreation age = 62

Graduated Cost Recovery Plan

Summary of Fee Increase Options	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
1 - Increase fees in all program areas	\$ 168,102	\$ 166,940	\$ 160,974	\$ 160,510	\$ 149,445
2 - 50% of suggested fee increase in all program areas	\$ 27,630	\$ 26,897	\$ 21,174	\$ 22,321	\$ 13,609
3 - Increase fees in all program areas, except for drop in fees	\$ 110,425	\$ 113,255	\$ 103,200	\$ 102,600	\$ 88,480



Closures and Program Cuts if Fees Are Not Increased

Parks and Recreation Reductions to Offset Minimum Wage Increase if Fees are not Raised

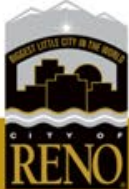
Simplified reductions; annual reductions do not reflect reductions from previous year.

Aquatics Reductions	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
EMNECC - Eliminate Open Swim during school year	\$ 11,163	\$ 11,163			
NW - Eliminate 1/4 Lap swim time during school year	\$ 14,423	\$ 14,423	\$ 14,423	\$ -	\$ -
Traner - Eliminate 1/2 of lessons to City camps and B&G Club	\$ 4,805	\$ 4,805	\$ 4,805	\$ 4,805	\$ 4,805
Idlewild - Eliminate one week of swim lessons	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600
EMNECC - Reduce pool hours to M/W/F only			\$ 74,500	\$ 74,500	\$ 74,500
NW - Pool closed for summer, lap swim reduced 50% during school year				\$ 32,000	\$ 32,000
Total Reduction	\$ 34,991	\$ 34,991	\$ 98,328	\$ 115,905	\$ 115,905
Estimated Min Wage Increase	\$ 34,397	\$ 68,794	\$ 103,191	\$ 137,588	\$ 171,985
Over/(Short)	\$ 594	\$ (33,803)	\$ (4,863)	\$ (21,683)	\$ (56,080)



Closures and Program Cuts if Fees Are Not Increased

Athletics Reductions	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
Volleyball - Cut One Season	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
RSC - Reduce daily field crew	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Basketball - Cut one season		\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
Total Reduction	\$ 6,300	\$ 17,300	\$ 17,300	\$ 17,300	\$ 17,300
Estimated Min Wage Increase	\$ 7,876	\$ 15,752	\$ 23,628	\$ 31,504	\$ 39,380
Over/(Short)	\$ (1,576)	\$ 1,548	\$ (6,328)	\$ (14,204)	\$ (22,080)



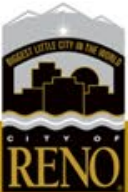
Closures and Program Cuts if Fees Are Not Increased

Inclusion Reductions	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
Reno Access Advisory Board - reduce donation funds 20% each year	\$4,016	\$4,016	\$4,016	\$4,016	\$4,016
Reno Access Advisory Board - reduce donation funds 20% each year		\$4,016	\$4,016	\$4,016	\$4,016
Reno Access Advisory Board - reduce donation funds 20% each year			\$4,016	\$4,016	\$4,016
Reno Access Advisory Board - reduce donation funds 20% each year				\$4,016	\$4,016
Reno Access Advisory Board - reduce donation funds 20% each year					\$4,016
Total Reduction	\$ 4,016	\$ 8,032	\$ 12,048	\$ 16,064	\$ 20,080
Estimated Min Wage Increase	\$ 4,016	\$ 8,032	\$ 12,048	\$ 16,064	\$ 20,080
Over/(Short)	\$ -	\$ -	\$ -	\$ -	\$ -



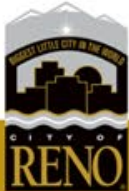
Closures and Program Cuts if Fees Are Not Increased

Parks Reductions	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
Shorten restroom season (2-3 weeks)	\$ 9,520	\$ 19,040	\$ 28,560	\$ 38,080	\$ 47,600
Total Reduction	\$ 9,520	\$ 19,040	\$ 28,560	\$ 38,080	\$ 47,600
Estimated Min Wage Increase	\$ 9,520	\$ 19,040	\$ 28,560	\$ 38,080	\$ 47,600
Over/(Short)	\$ -	\$ -	\$ -	\$ -	\$ -



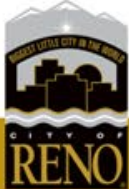
Closures and Program Cuts if Fees Are Not Increased

Rec Centers	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
Neil Road Rec Center - Close 1 hour early. 9am - 8pm				\$ 5,125	
Neil Road Rec Center - Close 2 hours early. 9am - 7pm					\$ 10,250
McKinley - Reduce office hours @ McKinley to MWF	\$ 7,825				
McKinley - Eliminate Rec III position from front desk, reduce hours to Tu/Th		\$ 11,025			
McKinley - Close McKinley office, except for tenants and rentals			\$ 18,825	\$ 18,825	\$ 18,825
Total Reduction	\$ 7,825	\$ 11,025	\$ 18,825	\$ 23,950	\$ 29,075
Estimated Min Wage Increase	\$ 5,498	\$ 10,996	\$ 16,494	\$ 21,992	\$ 27,490
Over/(Short)	\$ 2,327	\$ 29	\$ 2,331	\$ 1,958	\$ 1,585



Closures and Program Cuts if Fees Are Not Increased

Seniors	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
Reduce/eliminate catering contract w/Ambassador Productions	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Total Reduction	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Estimated Min Wage Increase	\$ 6,668	\$ 6,668	\$ 6,668	\$ 6,668	\$ 6,668
Over/(Short)	\$ 17,332	\$ 17,332	\$ 17,332	\$ 17,332	\$ 17,332



Closures and Program Cuts if Fees Are Not Increased

Youth	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
Eliminate Youth City Council donation funds	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Cut Temp Salaries - enrollment caps put on before and after school programs	\$ 59,666	\$ 59,666	\$ 59,666	\$ 59,666	\$ 59,666
Cut Services and Supplies - eliminate field trips and busses for Camps		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Cut Temp Salaries - eliminate bus driver salaries		\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Cut Services and Supplies - reduce before and after school arts & crafts supplies		\$ 5,666	\$ 5,666	\$ 5,666	\$ 5,666
Cut Temp Salaries - enrollment caps put on before and after school programs			\$ 69,666	\$ 69,666	\$ 69,666
Cut Temp Salaries - enrollment caps put on before and after school programs				\$ 69,666	\$ 69,666
Cut Services and Supplies - eliminate snack for before and after school program					\$ 69,666
Total Reduction	\$ 69,666	\$ 139,332	\$ 208,998	\$ 278,664	\$ 348,330
Estimated Min Wage Increase	\$ 69,666	\$ 139,332	\$ 208,998	\$ 278,664	\$ 348,330
Over/(Short)	\$ -	\$ -	\$ -	\$ -	\$ -

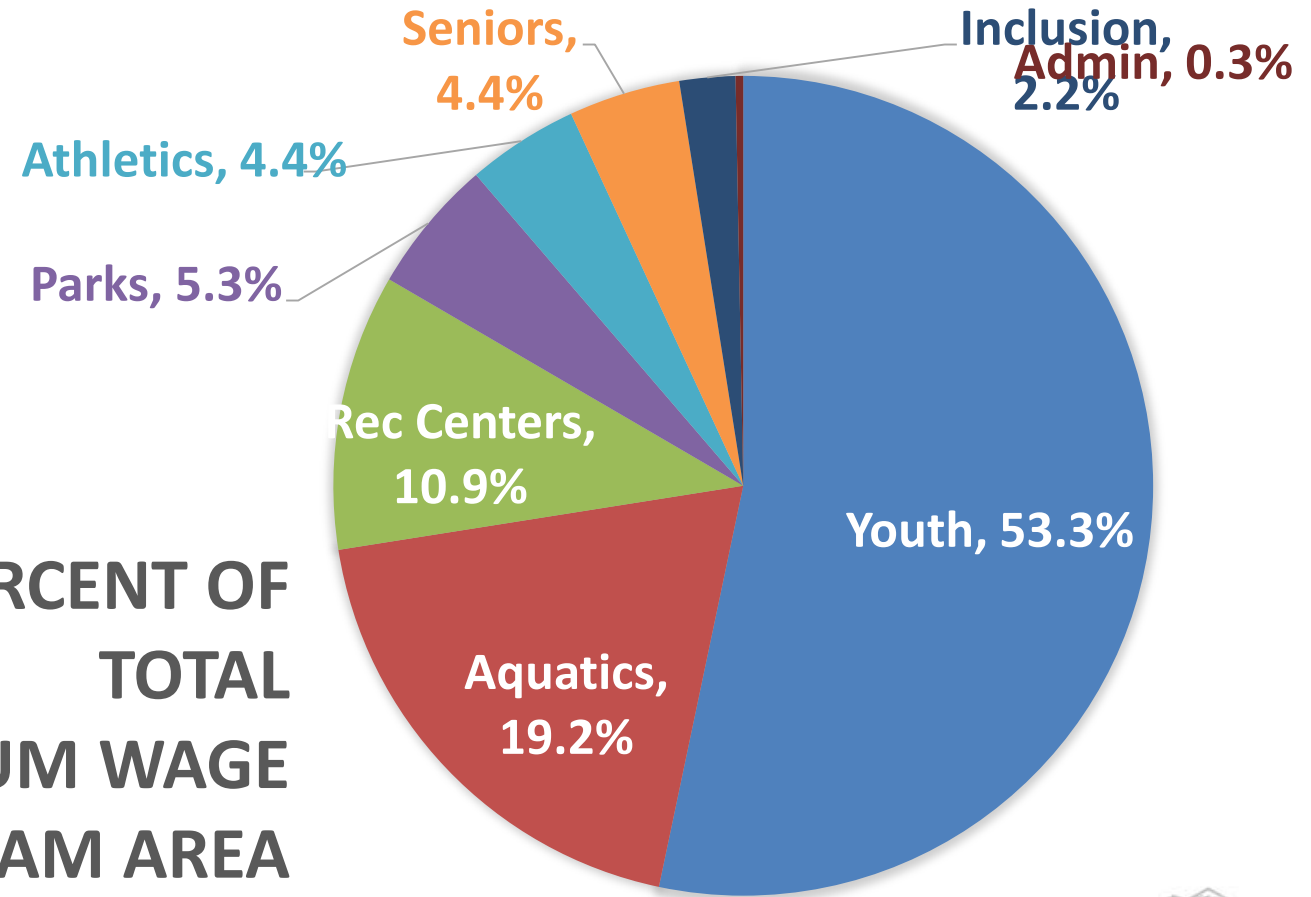
Parks and Recreation Department Total	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
Departmental Over/(Short)	\$ 18,677	\$ (14,894)	\$ 8,472	\$ (16,597)	\$ (59,243)



Parks and Recreation – Temporary Salaries

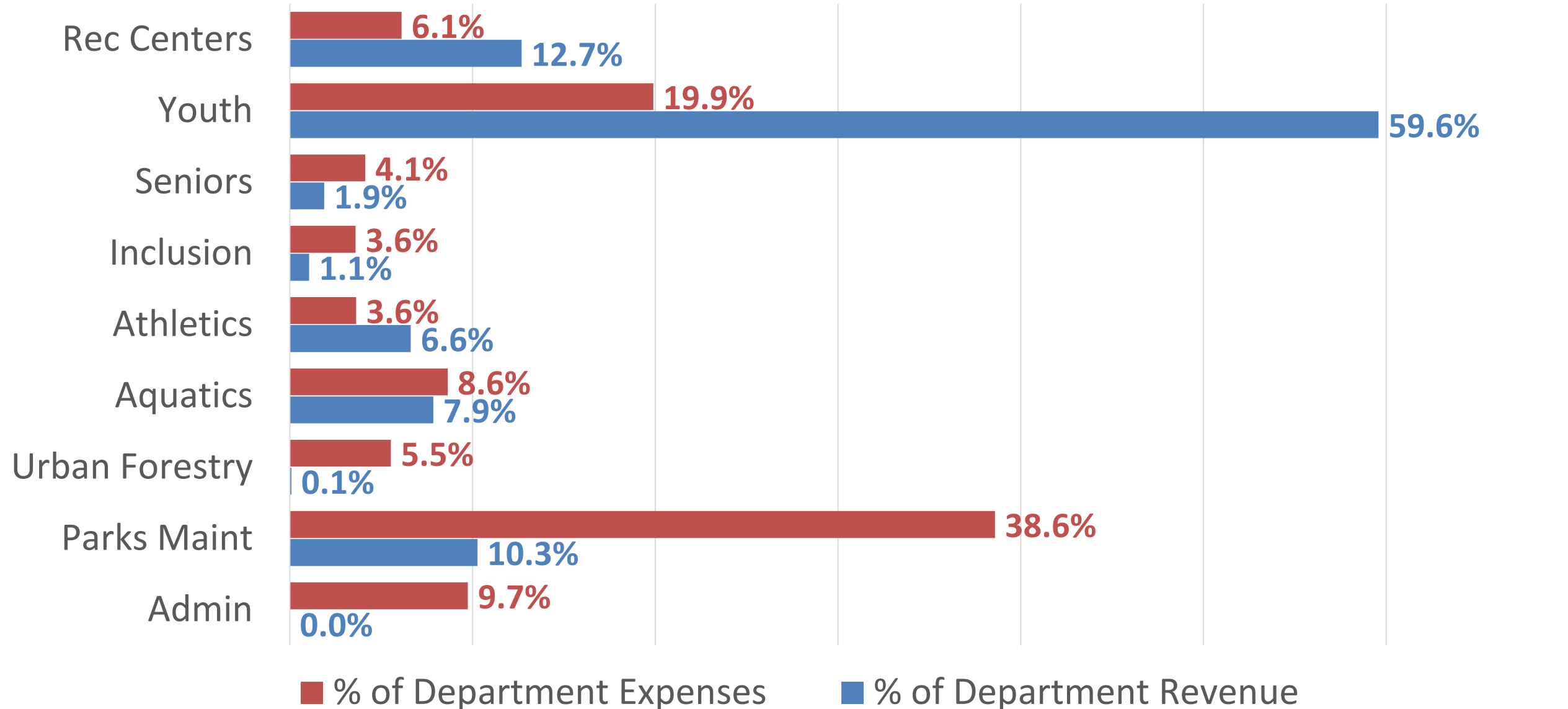
**DEPARTMENT
TEMPORARY
SALARIES EXPECTED
TO INCREASE BY 8%**

**PERCENT OF
TOTAL
MINIMUM WAGE
INCREASE BY PROGRAM AREA**



Parks and Recreation – Expenses & Revenues

FY18/19: % Department Expenses & Revenues



Parks and Recreation Fee Schedule

Cost Recovery			
Program Area	Goal	FY18/19 Actual	Over/(Short)
Aquatics	50%	41%	(9%)
Athletics	60%	83%	23%
Inclusion	20%	13%	(7%)
Rec Centers	50%	94%	44%
Seniors	25%	21%	(4%)
Youth	95%	136%	41%

Parks and Recreation Fee Schedule

Options in addition to Graduated Cost Recovery Plan

- Increase fee assistance/scholarship line item cap from \$500
- Increase age of Senior discount from 50 to 55
- Reduce General Fund Contingency
- Reduce General Fund Reserves
- *If deficit is not addressed, Parks & Rec will have to cut programs*
 - *Reduce facility hours and/or facility offering*
 - *Eliminate classes*
 - *Enrollment caps*