

Parks and Recreation Department

# Fiscal Year 2026 Proposed User Fee Schedule Update

City Council  
March 3, 2025  
Item 201



# Overview of Park Fees

- Current Fee Schedule includes approximately 200 fees
- \$6.1M in budgeted revenue in FY2025 adopted budget
- Majority of fees are partial cost recovery
- Most fees have different rates within the fee type based on user
  - Youth
  - Non-profit
  - Commercial
- Fee Schedule includes Category 1 Fees: Full Recovery and Category 2: Partial Recovery. Does not include Category 3: Fines/Penalties

# Types of Park Fees

- Use of fields and indoor/outdoor courts by sports leagues and for organized sports programs
- Use of outdoor park facilities and recreation buildings/rooms/pools for organized activities
- Pool entrance fees
- Miscellaneous use of park property such as exhibits, beach bars, boat mooring, camping, and fitness instruction on park property
- Recreation programs, services and classes

# California's Proposition 26 (P26)

- Most fees fall under one or more of P26 exemptions
  - 1) Fees convey a benefit as requested by the user and not to the general public, or
  - 2) Fees allow entrance to and/or use of City property as requested by the user for a specific purpose unrelated to general public use
- Recreation fees are exempt provided that the fees are voluntarily paid and do not exceed the cost to provide the service
- Facility rental/use fees are subject to fair market value or benchmarking

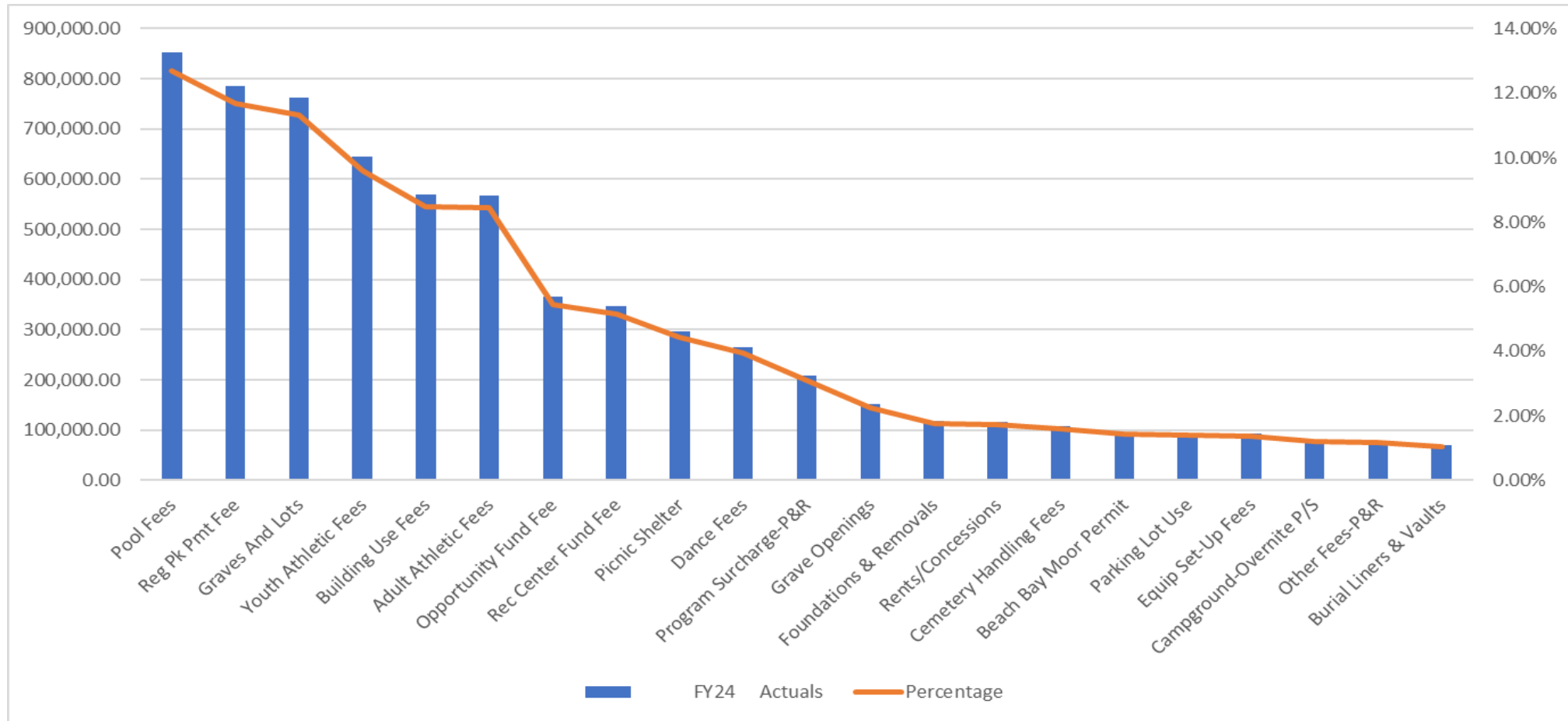
# Summary of Proposed Fee Changes: FY 2026

- 19.5% fee increase based on annual Consumer Price Index (CPI) for years 2020 – 2023
- Revenue increase of \$977,592 to the General Fund
- Category 1 Proposed User Fees would be effective beginning July 1, 2025.
- Category 2 Proposed User Fees would be effective beginning April 1, 2025.
- Revise Special Use Permit fees to annual basis of \$149 versus up front rate of \$448
- Revise Fiesta Island Youth Campsite fees to per night fee versus 3 day use fee
- Eliminate 3 Inactive Fees: Chollas Lake Overnight Youth Camp, Mt Hope Monument Flower Trion, Trion Insert

# Past Fee Updates and Studies

- FY 2023: 10.8% fee increase across majority of fees based on CPI, small set of fees (23) increased based on 2019 Cost of Service Study
- FY 2020: Planned fee increase canceled due to Covid-19 pandemic
- 2019: Cost of Service study completed, basis for FY 2020 Fee Update
- FY 2016: Fee Schedule update with multiple changes including fee increases, fee decreases, restructuring of fees, and fee eliminations
- 2015: Cost of Service Study Complete, basis for FY 2016 Fee Update

# Parks and Recreation Revenue by Fee Category





# FY26 Proposed User Fees

## Summary Table (not all fees included)

Parks and Recreation Department									
Fee Title	Current Fee	Proposed Fee	Proposed Cost Recovery %	Est. Fee Amount for 100% Cost Recovery	Projected Volume of Fee	Projected Annual Revenue	Fee Total Cost	Fee Subsidized Cost	Fee Subsidization Percent
Youth Non-Profit League Team Fee	\$26.00	\$31.00	24%	\$130	5,737	\$177,847	\$745,810	\$567,963	76%
Adult League Team Fee	\$111.00	\$133.00	38%	\$352	2,014	\$267,862	\$708,928	\$441,066	62%
Beach Bars (Annual Boat Beaching)	\$171.00	\$204.00	77%	\$266	170	\$34,680	\$45,220	\$10,540	23%
Mooring Annual Permit	\$808.00	\$965.00	60%	\$1,621	83	\$80,095	\$134,543	\$54,448	40%
Mooring Installation/Relocation Fee	\$488.00	\$583.00	91%	\$644	8	\$4,664	\$5,152	\$488	9%
Mt Hope Adult Burial Liner	\$274.00	\$327.00	92%	\$357	41	\$13,407	\$14,637	\$1,230	8%
Mt Hope Adult Grave Opening/Closing	\$486.00	\$581.00	92%	\$633	350	\$203,350	\$221,550	\$18,200	8%
Mt Hope Granite Marker Installation	\$286.00	\$342.00	92%	\$373	349	\$119,358	\$130,177	\$10,819	8%





# FY26 Proposed User Fees

## Summary Table (Not all fees included)

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Fee Title	Current Fee	Proposed Fee	Proposed Cost Recovery %	Fee Amount for 100% Cost Recovery	Projected Volume of Fee	Projected Annual Revenue	Fee Total Cost	Fee Subsidized Cost	Fee Subsidization Percent
One Time Swim Pass - Adult (16yrs up)	\$4.00	\$5.00	8%	\$63	15,890	\$79,450	\$1,001,070	\$921,620	92%
One Time Swim Pass - Children/Seniors	\$2.00	\$2.25	4%	\$63	18,643	\$41,947	\$1,174,509	\$1,132,562	96%
Swim Lesson - Large Groups (per person/per hr)	\$12.00	\$14.00	16%	\$71	7,760	\$108,633	\$550,018	\$441,385	80%
Swim Lesson - Small Groups (per person/per hr)	\$18.00	\$22.00	26%	\$67	609	\$13,398	\$41,105	\$27,707	67%
Swim Lesson – Private (2.5hrs)	\$80.00	\$96.00	91%	\$105	37	\$3,571	\$3,917	\$345	9%
Water Fitness Class - per person	\$4.00	\$5.00	12%	\$42	1,057	\$5,285	\$44,394	\$39,109	88%
10-Use Pass - Water Fitness Class	\$33.00	\$39.00	9%	\$417	1,610	\$62,790	\$671,370	\$608,580	91%
Lifeguard Training - American Red Cross	\$211.00	\$252.00	64%	\$395	59	\$14,805	\$23,206	\$8,401	36%
Water Safety Instructor - American Red Cross	\$172.00	\$206.00	6%	\$3,605	87	\$17,922	\$313,635	\$295,713	94%
Emergency Response - American Red Cross	\$222.00	\$265.00	60%	\$444	17	\$4,571	\$7,659	\$3,088	40%

# Budget & Government Efficiency Committee

**February 5, 2025**

- Item was passed with the motion by Committee Member Elo-Rivera to move item 3 to full Council with no recommendation and request staff to work with the Independent Budget Analyst and impacted Recognized Employee Organizations to determine the feasibility of and options for implementing resident and non-resident fees for Parks and Recreation Department services, programming and facilities and to present those findings when the FY 2026 User Fees are presented to the City Council.

# Budget & Government Efficiency (contd.)

As requested, department staff worked with IBA to evaluate the feasibility of non-resident rates. Staff actions include the following:

- Reviewed past City usage of non-resident fees – multiplier of 2x the rate
- Evaluated staff time / logistics / technology needed to implement non-resident rates
- Identified initial data set of fees that could feasibly be updated to include non-resident rate
- Criteria of identified fees based on ease of implementation with existing resources
- Partial list of implementation costs include:
  - ActiveNet Online registration and reservation system (code new fees, GIS module)
  - Update Fee Calculator Application (companion software tool to ActiveNet)
- Department next steps: RFP for Cost of Service Study and RFP for Online Registration System

# Recommended Actions

This item seeks authority to:

1. Adoption of the FY 2026 fee additions and adjustments for the purpose of recovering costs incurred by the City of San Diego in providing services, goods, or regulation, or as otherwise permitted under articles XIII A and XIII C of the California Constitution.
2. Category 1 Proposed User Fees shall be effective beginning July 1, 2025.
3. Category 2 and 3 Proposed User Fees shall be effective beginning April 1, 2025.
4. The Department of Finance is directed to amend the Rate Book to include the fees described herein and provide a link to the City Clerk that the City Clerk shall post on its website to ensure public access.
5. Authorize an annual adjustment at the beginning of each fiscal year to account for increased costs to the City of providing goods and services to all fees listed in Attachment 1 until a new comprehensive user fee study is approved by City Council. Personnel related costs shall be based on Council-approved general salary increases and increases to fringe benefits. Non-personnel costs as well as Category 3 fees shall be based on increases to the regional Consumer Price Index.



# Parks and Recreation Department Fiscal Year 2026 Proposed User Fees

## Questions?