



# Parks & Recreation Master Plan Cost Recovery Goals

## Athletic Field Reservation Rates

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Community Services Director

# The Ask

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That the City Council provide feedback and direction on athletic field reservation rates.

# **Parks & Recreation Master Plan (PRMP)**

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# PARKS AND RECREATION MASTER PLAN

■ CITY OF CORONA ■

ADOPTED FEBRUARY 7, 2024

## Background

- Adopted February 7, 2024
- Creates a unified vision and planning framework for the enhancement and long-term sustainability of parks and recreation facilities and programs
- Includes initiatives and recommended actions to upgrade the park experience, improve recreation programs, maintain and manage assets, and sustain parks and recreation services long-term



# Financial Sustainability Strategy

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- Financial Sustainability Strategy is a key component of the PRMP to ensure long term sustainability of the parks system:
  - Identifies a baseline measurement for the cost of services
  - Evaluates the balance between tax subsidy and fees/charges
  - Defines the philosophy for funding strategies
- Multiple workshops held to discuss financial sustainability philosophy, service categories, beneficiary of service, cost-of-service analysis, and goal setting for the future:
  - May 19, 2022 – Special Parks & Rec Commission Meeting
  - August 15, 2022 – Special Parks & Rec Commission Meeting
  - October 26, 2022 – Special Parks & Rec Commission Meeting

# Financial Sustainability Strategy

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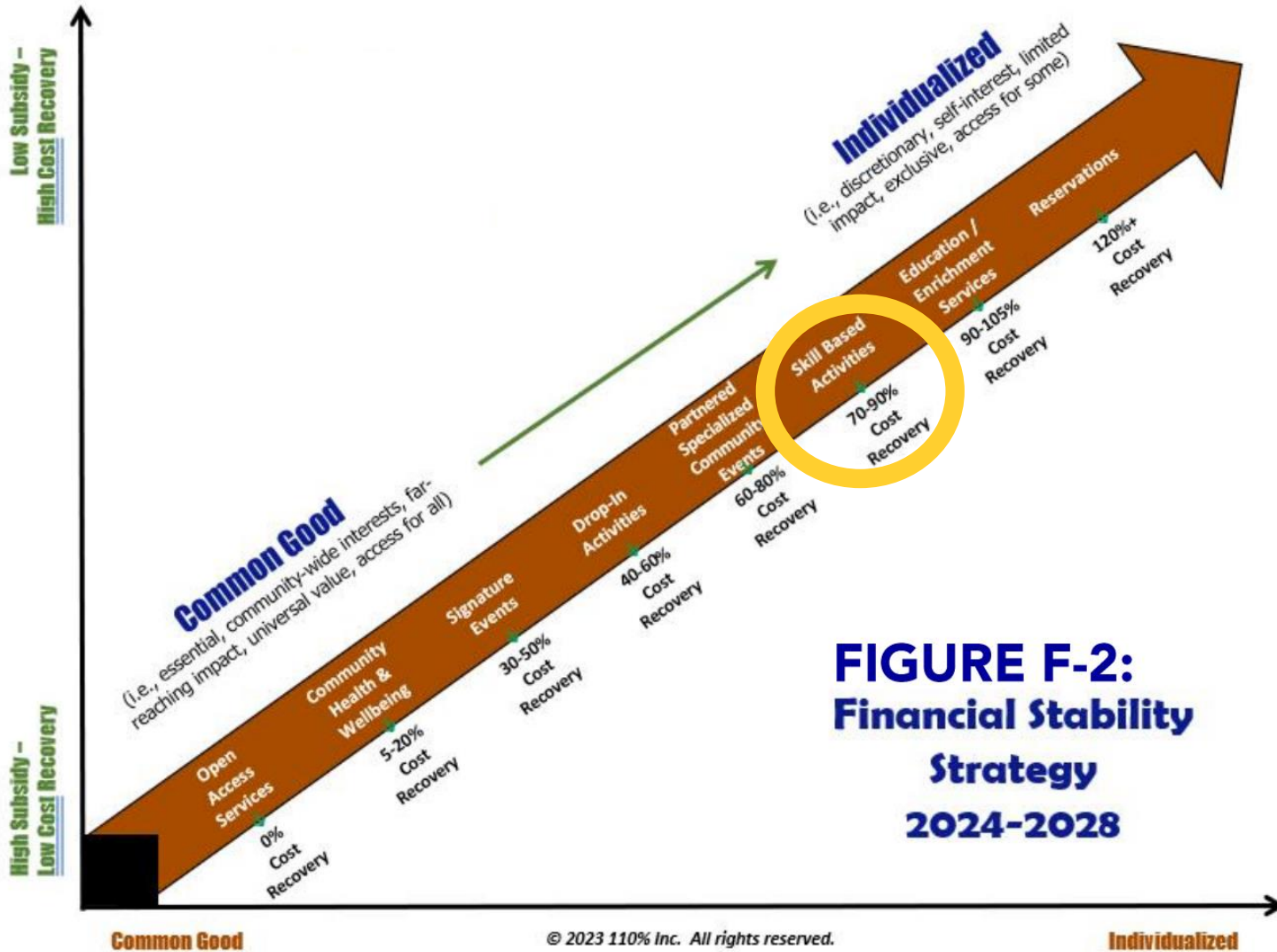
## Service Categories

- Open Access Services
- Community Health & Wellbeing Services
- Signature Events
- Drop-In Activities
- Partnered Specialized Community Events
- **Skill-Based Activities**
- Education/Enrichment Services
- Reservations

## Beneficiary of Service Model

- Who benefits from the service is a primary driver in making standardized pricing decisions
- Services categorized and ranked from *Common Good* services progressing to *Individual Benefit* services
- **Common Good** services are accessible to all in a community and provide universal value
- **Individual Benefit** services provide exclusive specialized benefit to individuals and can include constraints or barriers to access

# Financial Stability Strategy



**FIGURE F-2:  
Financial Stability  
Strategy  
2024-2028**

- Higher subsidies for services for the common good
- Lower or no subsidies for individualized services
- Encourages defensible subsidy allocation
- Establishes a more equitable cost recovery strategy for resident user groups

# Cost Recovery Analysis

Service Category	Current Cost Recovery	Recommended Cost Recovery
Open Access Services	0.00%	0%
Community Health & Wellbeing	0.00%	5-20%
Signature Events	4.32%	30-50%
Drop-In Activities	2.51%	40-50%
Partnered Specialized Community Events	0.00%	60-80%
Skill Based Activities	48.56%	70-90%
Education / Enrichment Services	67.59%	90-100%
Reservations	28.44%	120%+
Total	19.74%	

**Skill-Based Activities:** classes and other instructed activities in which the primary intent is to acquire or learn a skill; includes **youth sports, STEM classes, fitness activities, and contract classes.**



**Athletic Field Reservations:**  
 FY24 Expenditures = \$1,700,189  
 FY24 Revenue = \$242,025  
**Cost Recovery = 14%**



# Athletic Field Rates

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# Athletic Field Rates

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- Athletic field reservations have not received a rate analysis since 2018
- A recent update to the Master Fee Recovery Schedule increased hourly field reservation rates as follows:
  - **Group II** (Resident Recreation Non-Profit) – from \$10/hr. to \$20/hr.
  - **Group III** (Resident Competitive Non-Profit) – from \$19/hr. to \$25/hr.
  - **Group IV** (Resident Private/For-Profit) – from \$31/hr. to \$40/hr.
  - **Group V** (Non-Resident) – from \$41/hr. to \$50/hr.
- Rates were determined based on cost recovery goals in the Parks and Recreation Master Plan
- Several sports leagues are paying an outdated **Group IY** rate of \$4/hr. previously offered to teams on the Youth Sports Advisory Council (YSAC). YSAC was eliminated in 2019, but the billing rate change did not occur

# Market Analysis

Hourly Rates*			
Cities	Resident Recreation Non-Profit Groups	Resident Competitive Non-Profit Groups	Private/Non- Resident Groups
Rancho Cucamonga	\$21	\$21	\$32
Fontana	\$10	\$15	\$21
Ontario	\$15	\$15	\$50
Chino	\$10 / \$11	\$10 / \$11	\$16
Riverside	\$2.50 / \$8	\$2.50 / \$8	\$18
Murrieta	\$26	\$26	\$31
Corona	\$20	\$25	\$40 / \$50

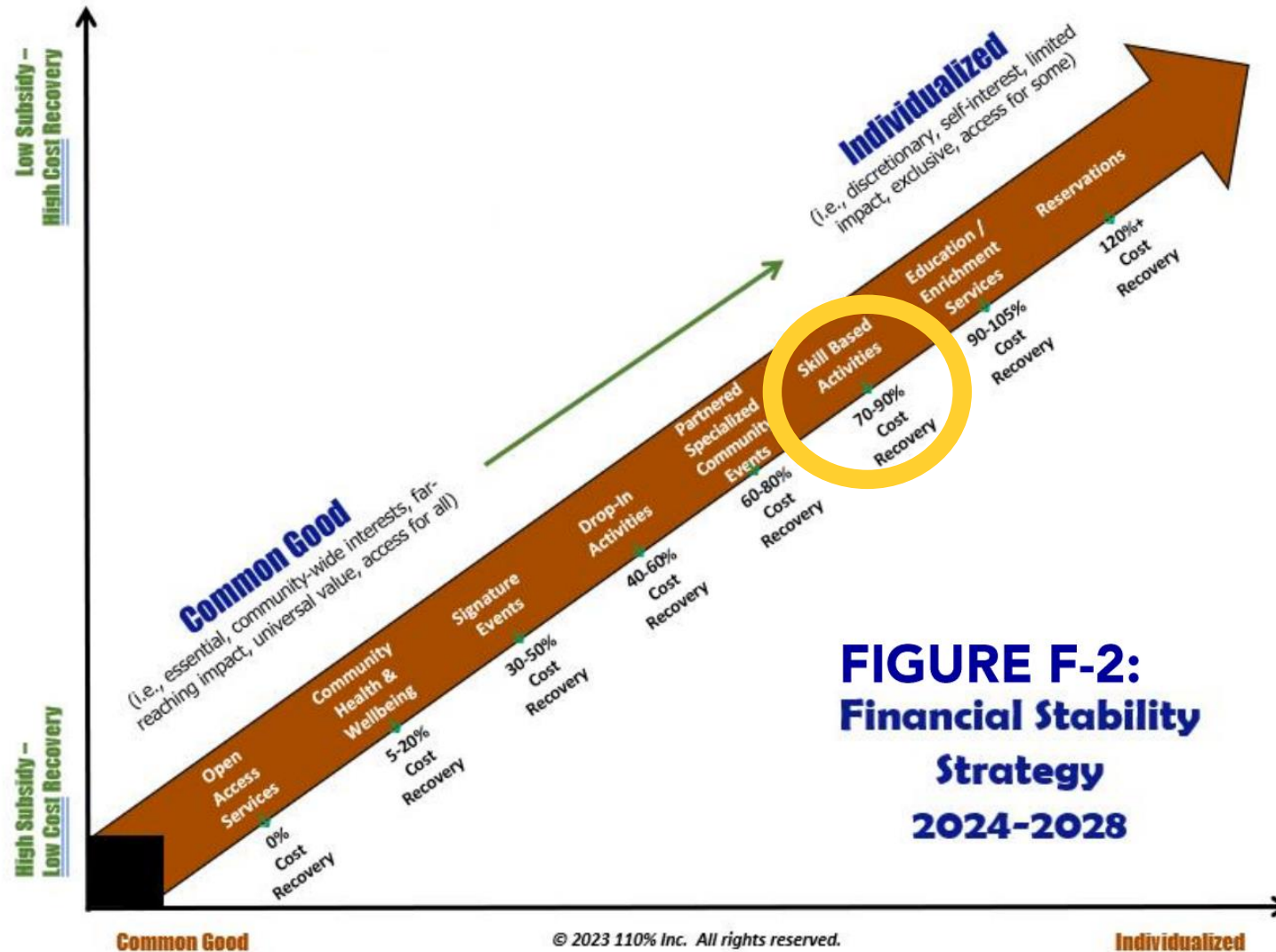
\* Based on fees published in Master Fee Schedules; does not include hourly rates for lighting.

# Cost Recovery

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	Expenditures	Revenues	Cost Recovery
<b>FY24 Field Rates</b>	\$1,700,189	\$242,085	14%
<b>FY25 Field Rates</b>	\$1,700,189	\$958,055	56%

# Financial Stability Strategy



**FIGURE F-2:**  
**Financial Stability**  
**Strategy**  
**2024-2028**

# Fee Impact\*

	Current Registration Cost (@\$4hr)		Fee Impact**	New Registration Cost (@\$20hr)
<b>Soccer</b>	AYSO	\$175	<b>\$59 (34%~)</b>	\$234
	United	\$180	<b>\$35 (20%~)</b>	\$215
	Arsenal FC	\$895-\$1,095	<b>\$33 (3%-4%~)</b>	\$928 - \$1,128
<b>Baseball</b>	Pony	\$175-\$245	<b>\$51 (21%-29%~)</b>	\$226 - \$296
	National Little League	\$175	<b>\$119 (68%~)</b>	\$294
	American Little League	\$140-230	<b>\$134 (58%-96%~)</b>	\$274 - \$364
<b>Softball</b>	Corona Girls Softball Association	\$175-250	<b>\$123 (49%-70%~)</b>	\$298 - \$373
<b>Football</b>	Corona Chargers	\$385	<b>\$16 (4%~)</b>	\$401

\*Rates are estimated assuming that each league utilizes the same field rentals as the previous year. Actual costs will vary based on the average number of kids per team and the total hours of field space the leagues reserve per season

\*\* Figures rounded to the nearest dollar

# Options



## Option 1

**Implement  
Rates as  
Adopted**

(\$4hr - \$20hr)



## Option 2

**Phase in Over  
2 Years**

(\$4-\$12-\$20)



## Option 3

**Phase in Over  
3 Years**

(\$4-\$9-\$14-\$20)



## Option 4

**Phase in Over  
4 Years**

(\$4-8-12-16-\$20)



## Option 5

**Other?**

# The Ask

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# Questions?

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