



Athletic Field Rates Update

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Community Services Director

The Ask

That the City Council receive an update on the Ad-Hoc Committee's recommendations for "Everyone Plays" youth sports groups and approve the proposed cost recovery target and field rates for FY26 and FY27.

Background

- Athletic field reservation rates have not received an increase since 2019
- 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- Several sports leagues are paying an outdated **Group I** rate of \$4/hr. and \$5/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.

Parks & Recreation Master Plan (PRMP)

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

PARKS AND RECREATION MASTER PLAN

■ CITY OF CORONA ■

ADOPTED FEBRUARY 7, 2024



Financial Sustainability Strategy

- A key component of the PRMP is to ensure the 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
 - Creates a philosophy for funding strategies
- Public workshops were held to discuss financial sustainability strategy, service categories, beneficiary of service, cost-of-service analysis, and goal setting:
 - May 19, 2022
 - August 15, 2022
 - October 26, 2022

Financial Sustainability Strategy

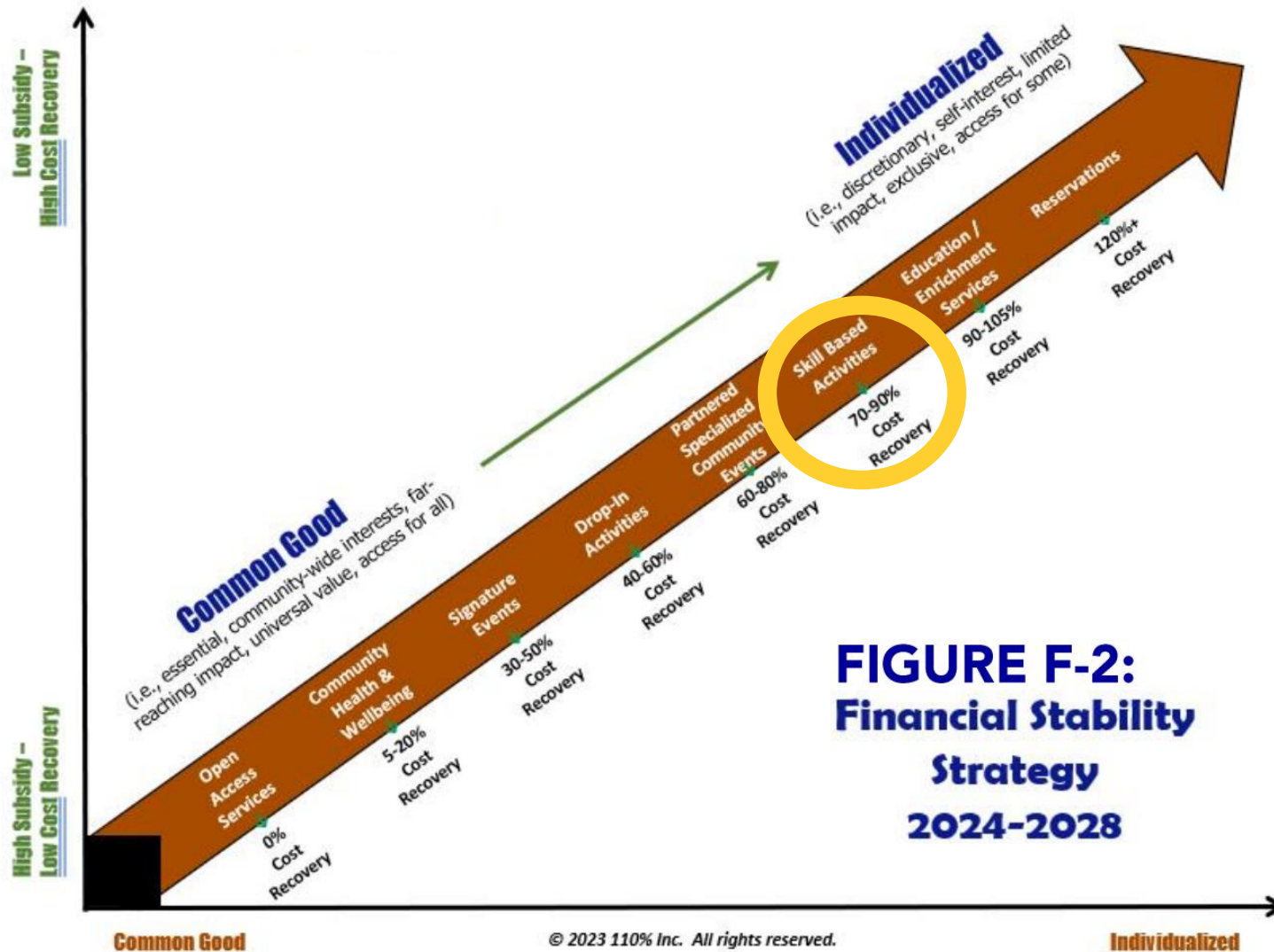
Service Categories

1. Open Access Services
2. Community Health & Wellbeing Services
3. Signature Events
4. Drop-In Activities
5. Partnered Specialized Community Events
6. **Skill-Based Activities**
7. Education/Enrichment Services
8. 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



- **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 = \$1,920,615
FY24 Revenue = \$242,025
Cost Recovery = 12.6%

Cost Recovery Comparison

| Group II Rates | Revenues | Expenditures | Cost Recovery |
|---------------------------|-----------|--------------|---------------|
| Actual \$4/\$5 hr. | \$242,085 | \$1,920,615 | 12.6% |
| Proposed \$20 hr. | \$958,055 | \$1,920,615 | 49.9% |

Feedback received:

- Proposed rate of \$20 per hour unrealistic
- Too much, too soon; negatively impacts leagues and families
- Leagues supportive of field maintenance and quality standards at affordable costs
- Cost recovery needs to be considerably lower
- Implementation should be phased to mitigate impacts

City Council Recommendations

October 16, 2024

1. Pause the rate increase for athletic field reservations.
2. Separate cost recovery policy from field allocation policy.
3. Create a new service category for "Everyone Plays" leagues.
4. Set cost recovery goals at less than 50% for this new service category.
5. If a rate increase is needed to achieve cost recovery goals, start all leagues at the rate they are currently paying.
6. Phase in the rate increase over multiple years.
7. Create an Ad Hoc Committee with community stakeholders to develop a joint solution.

Ad-Hoc Committee

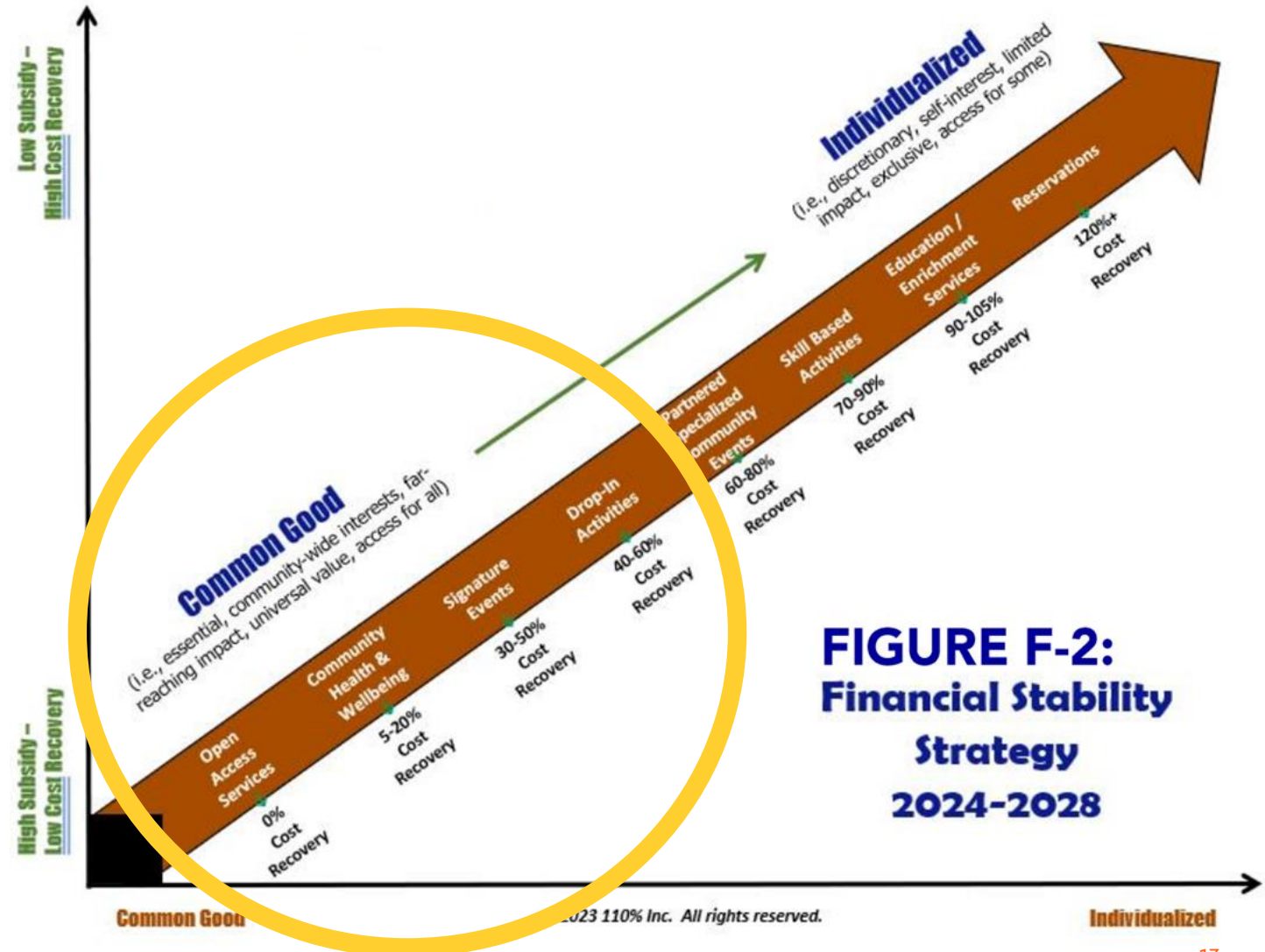
Ad-Hoc Committee

- Representatives from City Council (Tony Daddario), Parks & Recreation Commission (Tom Munoz), Community Services staff, and Priority 2 youth sports leagues:
 - AYSO
 - Corona Chargers Football
 - Corona Girls Softball Association
 - Corona American Little League
 - Corona National Little League
 - Corona Pony Baseball
- Bi-weekly meetings from January 13 – March 24, 2025 (6 total)
- Discussion topics:
 - Field maintenance responsibilities
 - Athletic field rates

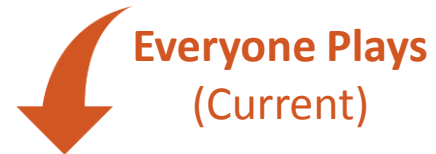
Financial Stability Strategy

Feedback Received:

- Everyone Plays groups do not identify with the Individualized services category "Skill Based Activities"
- Everyone Plays leagues more closely aligned with Common Good services such as Community Health & Wellbeing
- Evaluate field rates at the 20-30% cost recovery mark
- Operation costs will continue to rise based on increases to utility rates, labor, contracts, and materials



Current Use Trends



| | Priority 2 (\$4/\$5) | Surplus Groups | Total |
|--------------------------|----------------------|----------------|--------------|
| Hours | 41,979 | 4,587.75 | 46,566.75 |
| Field Use (%) | 90% | 10% | 100% |
| Revenue | \$213,924.11 | \$62,803 | \$276,727.11 |
| Expenditures | \$1,728,553 | \$192,062 | \$1,920,615 |
| Cost Recovery (%) | 12% | 33% | 14% |

Rate Scenarios



**FY26
Recommended**
\$2-\$3/hr. increase
July 1, 2025



**FY27
Recommended**
\$3/hr. increase
July 1, 2026

| | Current (4/\$5 Hr.) | \$7 hr. | \$8 hr. | \$9 hr. | \$10 hr. | \$11 hr. |
|--------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Hours | 41,979 | 41,979. | 41,979 | 41,979 | 41,979 | 41,979 |
| Field Use (%) | 90% | 90% | 90% | 90% | 90% | 90% |
| Revenue | \$213,924.11 | \$298,715.90 | \$341,389.60 | \$384,063.30 | \$426,737.00 | \$469,410.70 |
| Expenditures | \$1,728,553 | \$1,728,553 | \$1,728,553 | \$1,728,553 | \$1,728,553 | \$1,728,553 |
| Cost Recovery (%) | 12% | 17% | 20% | 22% | 25% | 27% |

Rate Implementation Scenarios

| League | Program | Current (\$4/\$5 hr.) | \$6 hr. | Proposed \$7 hr. | \$8 hr. | \$9 hr. | Proposed \$10 hr. | \$11 hr. |
|----------|-----------------|-----------------------|---------|------------------|---------|---------|-------------------|----------|
| AYSO | Fall | \$175 | \$200 | \$210 | \$220 | \$230 | \$240 | \$250 |
| | Spring | \$145 | \$175 | \$185 | \$190 | \$195 | \$200 | \$205 |
| CALL | | | | | | | | |
| CNLL | Jr. / Sr. | \$250 | \$271 | \$282 | \$293 | \$303 | \$313 | \$323 |
| | Majors | \$200 | \$221 | \$252 | \$243 | \$253 | \$263 | \$273 |
| | Dbl. A - Triple | \$225 | \$246 | \$257 | \$268 | \$278 | \$288 | \$298 |
| | T-Ball | \$175 | \$196 | \$207 | \$218 | \$228 | \$238 | \$248 |
| CGSA | 8U+ | \$235 | \$299 | \$310 | \$320 | \$331 | \$342 | \$352 |
| | 6U+, T-Ball | \$185 | \$249 | \$260 | \$270 | \$281 | \$292 | \$302 |
| Chargers | Cheer | \$135 | \$139 | \$143 | \$146 | \$150 | \$153 | \$157 |
| | Flag | \$155 | \$159 | \$163 | \$166 | \$170 | \$173 | \$177 |
| | Tackle | \$395 | \$399 | \$403 | \$406 | \$410 | \$413 | \$417 |
| Pony | High | \$250 | \$260 | \$265 | \$270 | \$275 | \$280 | \$285 |
| | Low | \$175 | \$185 | \$190 | \$195 | \$200 | \$205 | \$210 |

Ad-Hoc Committee Recommendations

- 1. Conduct pre and post season walkthroughs with City and leagues to identify field maintenance needs**
- 2. Implement field maintenance checklists to distinguish City vs. league maintenance responsibilities**
- 3. Set cost recovery target at 20-30% for Everyone Plays youth sports leagues**
- 4. Phase in rate increase over a two-year period:**
 - Adjust fees to \$7 hr. July 1, 2025 (FY 26) [\$2-\$3 increase – cost recovery of 17%]
 - Adjust fees to \$10 hr. July 1, 2026 (FY 27) [\$3 increase – cost recovery of 25%]

Next Steps

1. Following City Council approval:
 - a. Amend Master Fee Recovery Schedule to reflect new field reservation rates for FY26 and FY27.
 - b. Amend Parks & Recreation Master Plan to reflect new service category and cost recovery rate for Everyone Plays youth sports groups.
2. Hold Bi-Annual Meetings with Everyone Plays youth sports groups to maintain ongoing communication.

The Ask

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Thank You
