

Parks and Recreation Department

Fiscal Year 2026 Proposed User Fees

Balboa Park
Committee

January 9, 2025



Overview of User Fees

- Current Fee Schedule includes 207 fees for facility use and programs
- Majority of fees partially recover costs use of property for a specific event or activity
- Most property use fees have different rates based on the type of use (youth, non-profit, commercial)

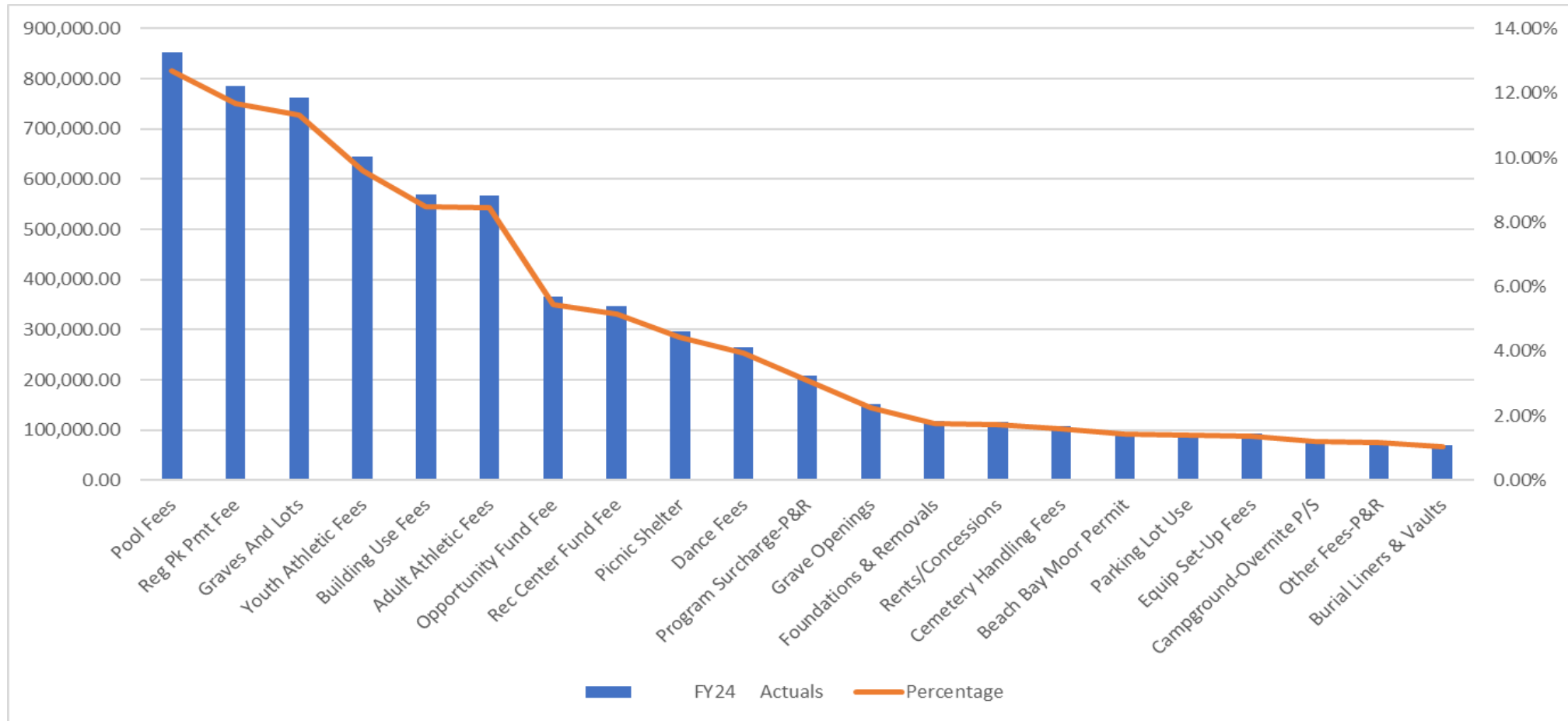
Overview of User Fee Categories

1. Use of fields and indoor/outdoor courts by sports leagues and for organized sports programs
2. Use of outdoor park facilities and recreation buildings/rooms/pools for organized activities
3. Pool Entrance Fees
4. Miscellaneous use of park property such as exhibits, beach bars and mooring for private boats, camping, and fitness instruction
5. Recreation Program Services and Classes

California's Proposition 26 (P26)

- Most fees fall under one or more of P26's exemptions
 - 1) Fees convey a benefit or privilege 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

Parks and Recreation Revenue by Fee Category



Background

- In FY2023, Department increased most fees by 10.8% (which represented the CPI-U increase from 2016-2019) as fees had not been updated since 2015
- Other fees increased based on the 2019 Cost of Service Study. (23 Fees)
- Most fees remain significantly below the cost to provide the service, most notably Aquatics which ranges from 3% to 26% for Pool Entrance Fees (i.e. 1x pass, 10 Swim pass, 30 Swim Pass and Large and Small Group Swim lessons) and Youth Sports and Adult Sports which respectively are 24% to 38% cost recovered



FY26 Proposed User Fees

Summary Table (not all fees included)

Parks and Recreation Department									
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
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%



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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%

Summary of Proposed Changes

- Increase fees by 19.5% to reflect CPI changes between 2020 – 2023 (est. \$977,592 revenue increase for General Fund)
- Restructure fees for Special Use Permits and Fiesta Island Youth Camps
 - Charge the Special Use Permit fees annually at \$149 per year as opposed to flat rate of \$448 for permit. Note most permit terms are 3 years.
 - Change Fiesta Island Youth Campsite fees to per night fee as opposed to 3 day use fee

Summary of Proposed Changes

- **Eliminated Fees (3)**

- Chollas Lake Overnight Youth Camp, Mt Hope Monument Flower Trion and Monument Trion Insert

Recommended Actions

This item seeks authority to:

1. Adopt the FY 2026 revised Parks and Recreation Fee Schedule 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, effective beginning July 1, 2025.

Parks and Recreation Department Fiscal Year 2026 Proposed User Fees

Questions?