



Mayor Robert E. Simison

City Council Members:

Treg Bernt
Joe Borton
Luke Cavener

Brad Hoaglund
Jessica Perreault
Liz Strader

November 14, 2022

MEMORANDUM

TO: Mayor Robert Simison & Councilmembers
FROM: Steve Siddoway, Parks & Recreation Director
RE: Parks & Recreation Cost Recovery Model

Background

Teresa Jackson with our consultant team, Berry Dunn, has presented twice previously to City Council an update and an overview of the process for developing our cost recovery model, including the pyramid methodology (i.e. rating our programs from mostly community benefit to mostly individual benefit). We've hosted two public workshops about cost recovery, where all parks & recreation programs were sorted by the public onto the benefits pyramid. Sorting sessions were also held with staff, reconciled together and presented to Council in June.

Since that time, we have incorporated the Council's feedback, moved the Lakeview Golf Club to Tier 5 as requested, worked with Finance, and completed the cost recovery model. The model is in harmony with the existing cost recovery policy, also known as the User Fees and Charges Development Policy in Finance.

Teresa Jackson will present (via Zoom) to Council on November 22 to provide the updated cost recovery pyramid model.

Proposal

We will provide an update of our process and seek Council's approval of the cost recovery pyramid. This will guide our department's fee development in the future. As noted above, we have ensured that the pyramid aligns with the current Finance policy.