



STAFF REPORT

CITY of YORBA LINDA

PARKS AND RECREATION DEPARTMENT

DATE: JULY 17, 2025

TO: HONORABLE CHAIRWOMAN AND MEMEBERS OF THE PARKS AND RECREATION COMMISSION

FROM: MIKE KUDRON, DIRECTOR OF PARKS AND RECREATION

SUBJECT: PARKS AND RECREATION DEPARTMENT FEE SCHEDULE

RECOMMENDATION

It is recommended that the Parks and Recreation Commission:

1. Approve the proposed fee schedule listed in Attachment A, which includes implementation of new fees for non-resident reservations at Adventure Playground; and
2. Adjust the booking window for Adventure Playground as described in the report; and
3. Authorize staff to make administrative changes to policies impacted by fee adjustments that are ultimately approved by City Council.

BACKGROUND

In 2017, the Parks and Recreation Commission reviewed and recommended a proposed fee schedule for City Council consideration. The fee schedule was later approved by City Council, which updated fees for use of the Community Center, Thomas Lasorda Jr. Field House, Travis Ranch Activity Center as well as picnic shelters and the Hurless Barton Pak amphitheater.

The City of Yorba Linda is in the process of updating fees and has hired a consultant to conduct a city-wide fee study to evaluate fees across various Departments. Parks and Recreation Department fees were not included in the scope of the city-wide fee study and staff has been asked to evaluate current fees and make a recommendation for adjustments to account for ongoing increases in expenditures. Except for the establishment of Cultural Arts Center fees, the Parks and Recreation fee schedule has not been adjusted since 2017.

DISCUSSION

Parks and Recreation Department fees for facilities were established and have been adjusted over time by comparing market rates of similar facilities in the surrounding area. A

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new survey was completed this spring. In general, the survey showed that Yorba Linda facility fees are low for the resident non-profit and resident categories. All other categories seem to vary between low, average, and high in comparison to the study.

Facility Rental Fees

Staff recommends implementing a CPI increase on an annual basis with a review every five years to ensure the fees stay within the average range of comparable facilities. The proposed CPI increases would be capped at the average identified in the survey. Any rates that are currently over the average would remain at the existing rate. Fees are proposed to be rounded down to the nearest dollar. The CPI adjustments would apply to the Community Center, Field House, Travis Ranch Activity Center, and the Hurless Barton Park Amphitheater. The City of Yorba Linda uses annual CPI adjustments for fees in several Departments as well as green fees at Black Gold Golf Club.

In addition to CPI increases, staff is recommending changes to the Church category at the Yorba Linda Community Center. Churches are charged an hourly fee plus a flat fee. This special fee structure was established when the Community Center first opened and no longer seems appropriate. Therefore, staff proposes to remove the flat fee and increase the hourly fee accordingly. This change would bring all room rental fees to an hourly price structure which will streamline the process and be a benefit to customers.

Adjustments for rental of equipment are also being proposed to offset replacement costs and to account for staff set up and break down time. Group B (resident non-profit organizations, PYLUSD, and Government) rates would remain the same. The proposed increases are listed in Attachment A. A few examples include microphone rental \$20 to \$30, TV cart rental \$20 to \$40, and portable bar set-up \$25 to \$50. The most significant increase being proposed is for rental of a dance floor from \$50 to \$300. The justification is that it takes two staff members approximately two hours to assemble and a little over an hour to break down. The replacement cost for a dance floor is \$28,000 and replacement parts are expensive. One panel was recently damaged due to wear and tear and replaced for \$1,000. In comparison, the cost to rent a dance floor from a private rental company is \$700 - \$1,200.

All of the recommended adjustments noted above related to the Community Center, Field House, Travis Ranch Activity Center, and the Hurless Barton Park Amphitheater are estimated to increase revenue by \$51,000 annually.

Cultural Arts Center

Staff does not recommend an increase for renting the Virginia DeLand Black Box Theater at this time. Rental of the theater is lower than originally projected and many theater groups have expressed concerns about the rental price. Theatrical performances are expensive to conduct and an increase in price may dissuade future theater rentals.

Adventure Playground

A new fee for non-resident reservations is recommended to help offset increased operational costs and to manage demand by non-residents. Currently, 65% of people attending Adventure Playground are non-residents. Fees are recommended for non-residents only

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when reservations are required. The proposed fee for a weekend reservation (fall, spring, summer) for up to 8 people is \$30. A weekday reservation for up to 8 people during the summer is proposed at \$10, since the operating hours are only 5:00pm – 7:30pm. A weekend reservation during the winter would be reduced to \$10 per group since the water amenities are turned off. Non-residents could still visit Adventure Playground for free during times when reservations are not required.

A fee for a reservation in lieu of individual pricing is being recommended at this time. Staff believes this will be easier to implement and will negate pricing for individuals in different age groups (kids, adults, seniors, etc.). In addition, the proposed reservation fee would be non-transferable and non-refundable, except for inclement weather.

Operating costs at Adventure Playground are approximately \$250,000 annually, not including summer camp expenditures, full-time staff costs, or utilities. Implementing the recommended non-resident fees would help offset operating costs by approximately \$130,000 annually.

Lastly, staff is proposing a change to the reservation window for Adventure Playground. Currently, residents may register two weeks in advance and non-residents can register two days in advance. The non-resident booking window is not long enough and has been leading to continuous calls and complaints about not being able to reserve a time. In the majority of cases, the non-resident is trying to book too soon and the volume of phone calls can overwhelm staff at times. Increasing the non-resident booking window to 7-day would mitigate many of these calls/complaints and would align with our reservation window for pickleball court reservations.

Picnic Shelter Rates

Post COVID, picnic shelter rentals have been in extremely high demand. Picnic shelter reservations require a lot of staff time due to various questions about each individual park as well as the clean-up time after each rental. Staff has also seen an influx of non-resident picnic shelter rentals. It is not uncommon for a phone call from a non-resident to last 20-30 minutes or longer. Many non-residents reserving a picnic shelter have never been to the park they are reserving and therefore ask for a large amount of detailed information. As a result, staff is recommending a substantial increase for non-resident groups from \$120 per day to \$250 per day, which is still low compared to the survey average at \$75 per hour for non-resident rentals. Resident picnic shelter rentals are proposed for a one-time update from \$60 per day to \$75 per day. That is still well below the survey average of \$28 per hour as most picnic shelter reservations are typically at least 6 hours long.

Additionally, staff recommends implementing the fee seven days per week. Currently, the picnic shelters can be reserved at no cost for residents and resident non-profit organizations Monday through Thursday. This was originally implemented at the request of a Girls Scout Troop that was meeting weekly at a picnic shelter. Also, during that time, weekday reservation of picnic shelters was very infrequent.

In conjunction with the proposed fees for Adventure Playground, a discount rate is being

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proposed for non-resident picnic shelter rentals at Hurless Barton Park and other room rental events to provide group access to Adventure Playground. The fee is proposed at \$150 for up to 50 people, which is the maximum capacity for picnic shelter rentals. Since Adventure Playground opened, we have been experiencing a high volume of birthday parties at Hurless Barton Park. As stated previously, these take a lot of staff time. To help facilitate these parties, Adventure Playground staff have been meeting with the party organizer to provide hand stamps, allowing entrance to Adventure Playground. This saves staff time by having one point of contact instead of multiple 8-person reservations made by different people. Since a reservation fee is being proposed for non-residents, staff felt that there should be a comparable fee for non-resident group birthday parties/picnic shelter rental. Picnic shelter and room reservations made by residents would still receive the hand stamp for the group at no cost.

The adjustment to the picnic shelter rates as noted above would amount to approximately \$19,000 annually.

FISCAL IMPACT

By adjusting the fee schedule as listed in Attachment A, the Parks and Recreation Department anticipates an annual increase in revenue of approximately \$200,000 presuming rental and attendance figures remain consistent. It is important to emphasize that most of this revenue would be generated by non-resident use of Yorba Linda facilities.

ATTACHMENTS

- A. Proposed Parks and Recreation Department Fee Schedule
 - B. Facility Fee Surveys
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