



## **CITY OF DORAL COUNCIL MEETING MEMORANDUM**

### **ITEM TITLE:**

**A RESOLUTION OF THE MAYOR AND THE CITY COUNCIL OF THE CITY OF DORAL, FLORIDA, APPROVING THE REVISED RECREATION FEE SCHEDULE FOR THE CITY OF DORAL PARKS AND RECREATION; PROVIDING FOR IMPLEMENTATION; AND PROVIDING FOR AN EFFECTIVE DATE**

### **DEPARTMENT RECOMMENDATION:**

Approval

### **BRIEF HISTORY:**

The Parks and Recreation Department, respectfully requests approval from the Mayor and City Council for the updated Recreation Fee Schedule for the City of Doral Parks and Recreation.

The City of Doral (the “City”) Parks & Recreation Department (the “department”) currently offers an expansive number of sports, recreation programs and events pursuant to the fee schedule set by the department and service providers, approved by the City Council in 2023 (Res. No. 23-174) and the corresponding fee schedule approved for Doral Central Park in 2025 (Res. No. 25-73). Upon review of the existing fees, the department has identified minor changes/updates that should be made to the fee schedule for Fiscal Year 25-26.

As stated in the 2017 Parks System Master Plan Update, operational cost recovery is a key performance indicator for parks and recreation agencies that measures how well revenue generation supports everyday operations. In theory, the higher the percentage of cost recovery, the more sustainable the agency, due to the less reliance on tax dollars for support.

The Department’s pricing strategy works to ensure the services and facilities are appropriately priced while still meeting cost recovery goals to ensure the department continues to be sustainable as we move forward. To track cost recovery goals, the department has identified core program areas as a basis for categorization which group together programs with similar cost recovery and subsidy goals. As outlined in the Park System Master Plan, cost recovery and subsidy targets should reflect the degree to which the program area provides a public versus private good. As shown in the below table (Fig 3.63 Park System Master Plan), Core-Essential programs have the highest level of subsidy, Important programs have a moderate level of subsidy and cost recovery, and Value-Added programs received the lowest to no

subsidy and highest cost recovery goal. Programs are reviewed annually to ensure they're in the correct category and all proposed recreation fees follow this pricing and cost recovery strategy.

Program Category	Category Description	Cost Recovery Goal	Level of Subsidy
Core-Essential	Part of the organizational mission	None to Moderate (0-30%)	High to Complete
	Serves a majority of the community		
	"We must offer this program"		
Important	Important to the community	Moderate (30%-70%)	Moderate
	Serves a majority of the community		
	"We should offer this program"		
Value-Added	Enhanced community offerings	High to Full Recovery (70%+)	Little to None
	Serves niche groups		
	"It would be nice to offer this program"		

Figure 3.63: Chart describing the three (3) program categories and their levels of cost recovery and subsidy.

Recreation fees increase as operating, maintenance and capital costs for facilities increase as well as cost of services increase. Therefore, staff periodically modify fees for services and recreational programming to offset rising operating costs while also ensuring services are appropriately priced comparable to neighboring programs. Fees are also added for new programs that have been introduced at the parks. The proposed fees are then brought to Council on an annual basis for review and approval. Sibling, volunteer coaches and military discounts are also offered for facility rentals, programs and leagues, to those who qualify.

The following are the significant changes/updates proposed for the upcoming year:

- New Senior & Special Needs programming was added.
- Doral Central Park fitness & recreational programming added and incorporated into the approved ranges and categories.
- In-house Seasonal Camps have been added. New in-house seasonal camp run by Parks staff offered at Doral Central Park.
- Range adjusted for Tennis lessons (Techtafime)
- Doral Central Park facility rentals added including pavilions, indoor spaces, multipurpose field and aquatic facility rentals.

The attached spreadsheet (Exhibit A) further compares the current fees to the proposed changes with notes regarding each of the changes and/or additions. All changes/additions are highlighted.

#### LEGISLATIVE ACTION: (IF APPLICABLE)

Date:	Resolution/Ordinance No.	Comments
10/18/2023	23-174	Approved Rec Fee Schedule
3/12/2025	25-73	Approved Doral Central Park Fee Schedule

**FINANCIAL INFORMATION: (IF APPLICABLE)**

No.	Amount	Account No.	Source of Funds
1.			
2.			
Total:	\$0		
<b>Fiscal Impact Statement:</b> The Fiscal impact of this item is reflected in the department's annual revenue. The department's projected revenue year-end estimate for this current fiscal year (25-26) is: \$2,100,000.			

**STRATEGIC PLAN ALIGNMENT:**

This item falls under the Parks & Recreation- Quality of Life strategic priority providing high quality athletics, programming, events and facility rental opportunities for the Doral community.

**ATTACHMENT(S):**

- A. Exhibit A (Fee Schedule 2025)
- B. Approved 2023 Recreation Fee Scheduled (Res No. 23-174)
- C. Approved 2025 Doral Central Park Recreation Fee Schedule (Res No. 25-73)