



Memorandum

Date: March 12, 2025

To: Honorable Mayor and Councilmembers

From: Zeida C. Sardinas
City Manager

Department: Erin Sullivan
Parks & Recreation Director

Subject: **Doral Central Park- Recreation Fee Schedule (Community & Fitness Center & Aquatic Center)**

Introduction

The City of Doral Parks and Recreation Department respectfully requests the Mayor and City Councilmembers approve the proposed fees for the Doral Central Park Community & Fitness Center and the Doral Central Park Aquatic Center.

Background

Most recently, October 2023, Mayor and Council adopted a programming fee schedule for the City of Doral Parks and Recreation Department (Resolution No. 23-174). This is reviewed and analyzed periodically as new facilities and programs are added. 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.

With the addition of Doral Central Park's Community & Fitness Center and the Aquatic Center, facility usage and membership fees have been created for these facilities. The pricing is aimed to offer an affordable option for residents of all ages to enjoy these new facilities and the amenities and programs offered at them. These fees also help to offset operational costs and ensure the department and City continues to be sustainable and able to offer high quality services and facilities.

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.

Doral Central Park Community & Fitness Center membership will follow a similar structure to a fitness facility and will include access to select weekly fitness classes at no additional cost. There is also the ability to choose the membership that provides access to the Child Watch area, allowing the member to leave their child in a safe, supervised space while they use the community center. There are also other options for senior citizens, teens/youth, and those who do not want childcare.

The Doral Central Park Aquatic Center provides different membership options for both the lap swimming competition side and the recreation waterpark side of the center. Swim lessons will also be offered and taught in-house by City staff. Lane rentals will be available for local schools and universities to rent for their swim team practices.

Non-Resident fees are offered at both facilities and have been increased (higher than the normal 20% increase) for these facilities to prioritize Doral residents as these facilities were funded through the Parks Bond, paid for by the residents.

The following recommended fees are attached:

- Doral Central Park Community & Fitness Center Memberships
- Doral Central Park Aquatic Center Fees
 - o Lap Swim Memberships
 - o Water Park: Entrance/Membership Fees, Pavilion/Multipurpose room rental fees
 - o Swim Lesson Fees
 - o Lane Rental Fees

Fiscal Impact

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 (24-25) is: \$2,228,000.

Strategic Plan Alignment

This item ties into the Parks & Recreation Strategic Initiatives to offer recreational facilities for the community to enjoy. The fee schedule allows the department to collect revenue to off-set operating expenses.

Recommendation

The City Manager's Office respectfully requests the approval from the Mayor and City Councilmembers on the proposed recreation fee schedule for Doral Central Park Community & Fitness Center and the Doral Central Park Aquatic Center.

Attachments:

- Doral Central Park- Community & Fitness Center Membership Pricing & Comparisons
- Doral Central Park- Aquatic Center Membership Fees
- Doral Central Park- Aquatic Center Swim Lessons & Lane Rental Fees