



# WASHOE COUNTY

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## STAFF REPORT

BOARD MEETING DATE: January 25, 2023

**DATE:** January 18, 2023  
**TO:** Open Space and Regional Park Commission  
**FROM:** Colleen Wallace Barnum, Park Operations Superintendent  
Community Services Department, 328-2181, [cwallace@washoecounty.gov](mailto:cwallace@washoecounty.gov)  
**THROUGH:** Eric Crump, Division Director, Operations  
Community Services Department, 328-3625, [ecrump@washoecounty.gov](mailto:ecrump@washoecounty.gov)  
**SUBJECT:** Presentation, discussion, and possible approval of the update to the Fees and Charges Schedule that increases fees for the first time in five years to reflect inflation and current prices and costs with an average increase of 14%.

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### SUMMARY

The proposed Regional Parks and Open Space Fees and Charges Schedule (attached) follows information obtained from a comparative market analysis, facility and program use, staff input and a review of cost recovery goals within the Fees and Charges Policy (attached).

It is necessary to review the Fees and Charges Schedule and adjust based on cost recovery goals, a comparative analysis of other local municipalities, and the consumer price index (CPI). The fee schedule has not been revised since 2019 and has not increased since 2018. The CPI has increased 9.5% over the past three fiscal years with an increase of 8.1% for fiscal year 2024. This is a total increase of 17.6% over four years. We propose an average increase of 14% to the Fees and Charges Schedule.

### BACKGROUND

The Fees and Charges Schedule is being proposed under guidance of the Fees and Charges Policy. The proposed Fees and Charges Schedule incorporates a fee increase over the majority of the fees to cover increased costs associated with the current consumer price index (CPI) to meet our cost recovery goals. Additionally, each individual fee was analyzed with respects to usage, and reviewing the fee schedules of neighboring agencies which offer comparable facilities and programs. The market analysis has been included with the proposed Fees and Charges Schedule (attached).

The Fees and Charges Schedule had been reviewed and approved annually from 2003 to 2014. Since then, it has been reviewed every few years to be sure we were meeting cost recovery goals. We last increased the fee schedule in 2018 and added one facility fee in 2019 (the Lazy 5 Hive).

Based on the changes approved to Chapter 95 of the County Code, the Regional Parks and Open Space Commission will be the final approving body of this proposed Fees and Charges Schedule.

**FISCAL IMPACT**

The fiscal impact will be an increase in revenue that will provide cost recover goals in line with the Fees and Charges policy. Currently, our annual revenue for FY23 is anticipated to be \$950,685. With the proposed Fees and Charge schedule increase, we would anticipate receiving an additional \$145,578 in revenue for FY24.

**RECOMMENDATION**

Staff recommends that the Open Space and Regional Park Commission approve the proposed Fees and Charges Schedule to be effective February 1, 2023.

**POSSIBLE MOTION**

Should the Board agree with the recommendation, a possible motion would be: “Move to approve the proposed Fees and Charges Schedule to be effective February 1, 2023.”