



DATE: March 12, 2009

TO: Honorable Chair and Parks and Recreation Commissioners

FROM: Neighborhood Services Department

SUBJECT: **RECOMMENDATION FOR CITY COUNCIL TO APPROVE
ADDITIONAL ITEMS TO THE PARKS AND RECREATION
DIVISION MASTER FEE SCHEDULE AND COST RECOVERY
PLAN**

SYNOPSIS

Staff recommends that the Parks and Recreation Commission recommend that the City Council approve the additional items to the parks and Recreation Division Master Fee Schedule and Cost Recovery Plan as presented.

BACKGROUND

On October 9, 2008, the Parks and Recreation Commission recommended that the City Council approve the Parks and Recreation Division Master Fee Schedule and the Cost Recovery Plan. The package was anticipated at that time to go to City Council on November 19, 2008. On November 12, 2008, City Council directed staff to compile a "comprehensive list of fees" in order to consider adjustments as part of the budget process. At that time, the Parks and Recreation Division Master Fee Schedule was redirected to becoming part of the "comprehensive list of fees".

The Master Fee Schedule provides the following fee list: Non-Resident Fee Policy, Aquatics fees, explanation of special interest class pricing and revenue breakdown, facility use fees, sports field fees, sports lights fees, and special event permitting fees. The Cost Recovery Plan provides a detailed procedure for establishing cost recovery fees for various Recreation Division activities such as day camps or recreation programs.

ANALYSIS

As part of the citywide process of compiling fees, Parks & Recreation has taken the opportunity to more closely analyze the fee schedule and cost recovery plan as well as establish facility fees for the El Corazon Senior Center. The following are items that

staff recommends be included in the Master Fee Schedule and Cost Recovery Plan previously reviewed by the Parks and Recreation Commission:

- 1) Add a non-resident surcharge of \$10 to all classes, camps, and programs with the exception of drop-in fees, Special Event Permits, and Facility and Sports Rentals,
- 2) Include the following fees for facility rentals at the El Corazon Senior Center:

El Corazon Senior Center				
	Auditorium (includes courtyard) (requires 2-hr min.)	Class D: Class E: Class F: Class G: Class H:	n/a	\$53/hr \$84/hr \$105/hr \$147/hr \$200/hr
	Classrooms C&D (includes south patio) (requires 2-hr min.)	Class D: Class E: Class F: Class G: Class H:	n/a	\$40/hr \$53/hr \$70/hr \$105/hr \$150/hr
	Courtyard (requires 2-hr min.)	Class D: Class E: Class F: Class G: Class H:	n/a	\$40/hr \$53/hr \$70/hr \$105/hr \$150/hr

FISCAL IMPACT

Recommending the additional items to the Master Fee Schedule and the Cost Recovery Plan will enhance the revenue generation for the Parks & Recreation Division and offset the Division’s support by the City’s General Fund.

RECOMMENDATION

Staff recommends that the Parks and Recreation Commission recommend that the City Council approve the additional items to the parks and Recreation Division Master Fee Schedule and Cost Recovery Plan as presented.

SUBMITTED BY



 Megan Crooks
 Management Analyst