STAFF REPORT

ITEM NO. 24

CITY OF OCEANSIDE

DATE: September 8, 2010

TO: Honorable Mayor and City Councilmembers

FROM: Neighborhood Services Department

SUBJECT: **RESOLUTION ESTABLISHING THE PARKS AND RECREATION MASTER FEE SCHEDULE FOR FY 2010-11.**

SYNOPSIS

Staff recommends that the City Council adopt a resolution establishing the Parks and Recreation Master Fee Schedule for FY 2010-11, including certain fee increases.

BACKGROUND

In the Fall of 2007, the Neighborhood Services Department Parks and Recreation Division embarked on a strategic planning process. Parks and Recreation staff, based on input from various stakeholders and an assessment of national and statewide trends in recreation, created a plan that outlines strategies to advance Oceanside Parks and Recreation as a leader in the delivery of recreation leisure opportunities to the community. As a result of the assessment findings and service analysis, Parks and Recreation developed a Cost Recovery Model and Master Fee Schedule for all services and programs.

ANALYSIS

On April 8, 2009, the City Council adopted the Cost Recovery Plan for Recreation Activities and the resolution for establishing the Parks and Recreation Master Fee Schedule. The Cost-Recovery Plan establishes a minimum and a target for cost-recovery for recreation programs. The Master Fee Schedule identifies costs for those programs and services provided by the Parks & Recreation Division that generally have a range of fees charged to the participant to assist in recovery of costs incurred to provide such services. Examples of services that are charged a fee include rentals of building or field space, field light use for sporting events, special event permitting and related services and many aquatic fees such as annual swim passes and private pool rentals.

The Master Fee Schedule proposes annual fee adjustments over three years: 2009-10; 2010-11; and 2011-12, respectively, to coincide with the 2008-12 Parks and Recreation Strategic Plan timeline. Fee adjustments will be benchmarked annually to ascertain the pricing threshold of services. Thereafter, it is anticipated that all fee adjustments will be in accordance with the San Diego Area Consumer Price Index. The proposed Fee Schedule does not reflect changes in every fee. Proposed fee increases occur in the categories listed below. A complete 2010-11 (proposed) Master Fee Schedule and resolution is attached.

Program Category	**Proposed increases**	**No proposed increase**
Facility Rentals	Beach Recreation Center rentals; El Corazon Senior/ Community Center rentals; Strand Gazebo rental fees (hourly staffing charge, cleaning fees, damage deposits charges, gym floor covering)	(excluding Beach Recreation Center and El Corazon Senior/Community Center) all Recreation Center building rental charges; Heritage Park rental rates
Field Permits/Use	Field light (use) fees, Field rentals fees (all sports); Oceanside Athletic Federation membership dues	
Special Event Permitting	General Special Event permitting charges; film permitting fees; public venue use and Pier Amphitheater rental fees	
Aquatic Recreation	Recreation Swim Passes (all); Master's Swim Passes; Brooks/Marshall Street Pool rentals rates	Drop-in rec swim fees

Examples by Program Category**	**Current 2009-10 Fees**	**Proposed 2010-11 Fees**
Facility Rental Beach Center/Auditorium/Gym Room Rental	$84-147/hour	$100-200/hour
Field Permits/Use (Sports) Roller Hockey Rental	$5-20/hour	$15-35/hour
Special Event Permits Basic Permit Application Fee	$140	$150
Aquatic Recreation Pool Rentals (Commercial Group)	$75/hour	$100/hour

****For a full list of 2009-10 and proposed 2010-11 fees, please see the attachment.**

FISCAL IMPACT

Based on annual participation in Parks and Recreation programs and services, annual revenues total approximately $430,000. It is estimated that the increase in fees in the Master Fee Schedule will increase these revenues by approximately $43,000 or 10 percent of total annual recreation revenues. Revenues will be deposited into the Recreation Programs (935948101) and Brooks Street Pool (935941101) accounts, respectively.

COMMISSION OR COMMITTEE REPORT

The Parks and Recreation Commission discussed and recommended approval of this item at their regularly scheduled meeting on March 12, 2009.

CITY ATTORNEY'S ANALYSIS

The referenced documents have been reviewed by the City Attorney and approved as to form.

RECOMMENDATION

Staff recommends that the City Council adopt a resolution establishing the Parks and Recreation Master Fee Schedule for FY 2010-11.

PREPARED BY:

Eileen Turk
Division Manager

SUBMITTED BY:

Peter A. Weiss
City Manager

REVIEWED BY:

Michelle Skaggs-Lawrence, Deputy City Manager

Margery Pierce, Neighborhood Services Director

Teri Ferro, Financial Services Director

Attachments:
Resolution and Parks and Recreation Master Fee Schedule

Priority Class Description Form

Priority Class	Classification Group	Classification Group Description
A	City-sponsored programs.	**City programs, classes, workshops, clubs** or those sponsored by the City through written agreement. Includes Dept. or Public meetings/gatherings conducted by ANY City Department for **City Business**: Jr. REACH, REACH, Sunshine Brooks Theater overflow.
B	Oceanside Unified School District programs as identified in the City's Joint Use Agreement.	**OUSD run programs** in City facilities identified in the Joint Use Agreement: **Boys/girls H.S. Water Polo or Swim Teams, School Sports, School Civic Clubs, Boosters, School Dance, School Awards/Party.** *(All OUSD activity must PAY any staffing needs, cleaning, security, etc)*
C	Oceanside Resident Youth Groups such as youth sports leagues, girl/boy scouts, youth civic club.	**ONLL, OALL, OVLL, Pop Warner, Oceanside Soccer Club, Tri-City Hockey, Oceanside Viking Water Polo, Oceanside Swim Club, St. Mary's Star of Sea School (for youth only), Mission Montessori School (for youth only), Sharp Rehab Wheelchair Rugby, Tanya's Dance, YMCA youth programs, Oceanside Boys & Girls Scout Troops, Oceanside Boys & Girls Club, Campfire Boys & Girls (Oceanside)**
D	Oceanside City Senior Groups such as senior softball, red hat society, senior anglers.	**senior sport leagues, red hat society, senior anglers, quilters, card clubs, Pearl Harbor Survivors, NARFE, Bingo, Merry Makers, Dance Groups, Friendly Seniors, Cancer Support, Woodcarver's, etc...** *(These groups are free under "A-group" above for regular club meetings only, but shall pay for private parties or fundraisers)* **The following always pay for use: YMCA senior programs, Senior Citizens Assoc.**
E	Oceanside Service Clubs/ Organizations which are democratic in character with membership open to the general public.	**Kiwanis, Rotary, Soroptimists, NAACP, OCAF, Sister Cities Foundation, Mira Costa College Swim Lessons, Somoan Cultural Committee, Save Our Streets, Eastside Neighborhood Association, Friends of the Library, Oceanside Tourism Council, KOCT**
F	Private Oceanside Resident Groups such as club or travel teams, resident youth tournaments, private rentals, adult leagues.	Private Resident Groups are identified by the official address or PO box of the group and not by a member's address: **Church groups, Any Oceanside Homeowners' Association, Oceanside (Tri-City) Women's or Men's Tennis Club, Oceanside Museum of Art, Oceanside Fire/Police Associations, Oceanside Unions, Political Campaign, Tri-City Hospital, Chamber of Commerce, CA Welcome Center, Camp Pendleton, MainStreet Oceanside, Surf Museum, Audubon Society, Surf Museum**
G	Non Resident Groups are any groups that are not Oceanside resident based.	Non Resident Groups are identified by the official address or PO box of the group and not by a member's address: **Churches, Dive San Diego, any "F-group" from above that is not Oceanside based, Tri-City Christian Tennis Team, North County Special Olympics**
H	Commercial Marketing/Enterprise Groups are any profit-making organi-zation, resident or non resident.	**Polynesian Dance Group, Young Champions, Private Camps, Emeritus, Fairwinds**

Neighborhood Services - Parks and Recreation Division
Master Fee Schedule Pricing Listing

Class/Program Name	Original Cost 2008-09	City Council Adopted Cost 2009-10	Proposed 2010-11 Fees
FACILITY USE – facilities use fees are shown as hourly unless otherwise stated			
Recreation Center Auditorium			
Class D	$21.00	$42.00	**$42.00**
Class E	21.00	42.00	**42.00**
Class F	28.00	56.00	**56.00**
Class G	42.00	84.00	**84.00**
Class H	42.00	84.00	**84.00**
Courtyard (not ECSC Courtyard)			
Class D	$10.00	$20.00	**$20.00**
Class E	10.00	20.00	**20.00**
Class F	14.00	28.00	**28.00**
Class G	20.00	40.00	**40.00**
Class H	20.00	40.00	**40.00**
Kitchen			
Class D	$10.00	20.00	**20.00**
Class E	10.00	20.00	**20.00**
Class F	14.00	28.00	**28.00**
Class G	20.00	40.00	**40.00**
Class H	20.00	40.00	**40.00**
Community/Activity Room			
Class D	$10.00	$20.00	**$20.00**
Class E	10.00	20.00	**20.00**
Class F	14.00	28.00	**28.00**
Class G	20.00	40.00	**40.00**
Class H	20.00	40.00	**40.00**
Country Club Senior Center - Auditorium			
Class D	$21.00	$53.00	**$ 53.00**
Class E	21.00	53.00	**53.00**
Class F	28.00	70.00	**70.00**
Class G	42.00	105.00	**105.00**
Class H	42.00	105.00	**105.00**
Beach Center - Auditorium/Gymnasium			
Class D	$28.00	$84.00	**$100.00**
Class E	28.00	84.00	**100.00**
Class F	35.00	105.00	**150.00**
Class G	49.00	147.00	**200.00**
Class H	49.00	147.00	**200.00**

Class/Program Name	Original Cost 2008-09	City Council Adopted Cost 2009-10	Proposed 2010-11 Fees
Heritage Park			
Full Facility Rental - R	$ 50.00	$ 100.00	**$100.00**
Full Facility Rental - NR	*80.00*	*160.00*	***160.00***
Strand Gazebo			
Gazebo Rental		$ 28.00	**$84.00**
Gazebo Rental NR		*42.00*	**105.00**
ECSC Auditorium/MPR (includes courtyard)			
Class D	na	$ 53.00	**$ 75.00**
Class E	na	84.00	**100.00**
Class F	na	105.00	**150.00**
Class G	na	147.00	**180.00**
Class H	na	200.00	**250.00**
ECSC Classroom C&D (includes S. patio)			
Class D	na	$40.00	**$50.00**
Class E	na	53.00	**75.00**
Class F	na	70.00	**100.00**
Class G	na	105.00	**125.00**
Class H	na	150.00	**150.00**
ECSC Courtyard only			
Class D	na	$40.00	**$50.00**
Class E	na	53.00	**75.00**
Class F	na	70.00	**100.00**
Class G	na	105.00	**125.00**
Class H	na	150.00	**175.00**
General Fees (all sites) – general fees are shown as one-time fees, unless otherwise stated			
Staffing Fees (hourly)	$21.00	$21.00	**$30.00**
Refundable Deposit - less than 100; no alcohol	75.00	75.00	**130.00**
Refundable Deposit - 100+; no alcohol	200.00	200.00	**350.00**
Refundable Deposit - any size with alcohol permit	300.00	300.00	**500.00**
maximum cost	*500.00*	*500.00*	***875.00***
Cleaning Fee - any size	150.00	150.00	**250.00**
maximum cost	*300.00*	*300.00*	***525.00***
Gym Floor Covering	150.00	150.00	**250.00**

Class/Program Name	Original Cost 2008-09	City Council Adopted Cost 2009-10	Proposed 2010-11 Fees
ATHLETIC FIELDS – field use fees are shown as hourly unless otherwise stated			
Reserved Tennis Court Use			
Class E	$5.00	$5.00	**$8.75**
Class F	10.00	10.00	**17.00**
Class G	15.00	15.00	**26.00**
Class H	20.00	20.00	**35.00**
Reserved Roller Hockey Use			
Class E	$5.00	$5.00	**$15.00**
Class F	10.00	10.00	**17.00**
Class G	15.00	15.00	**26.00**
Class H	20.00	20.00	**35.00**
Reserved Baseball/softball Use			
Class E	$10.00	$10.00	**$15.00**
Class F	10.00	10.00	**17.00**
Class G	15.00	15.00	**25.00**
Class H	15.00	15.00	**25.00**
Reserved Soccer Field Use			
Class E	$10.00	$10.00	**$15.00**
Class F	10.00	10.00	**19.00**
Class G	15.00	15.00	**27.00**
Class H	15.00	15.00	**27.00**
Field light - Baseball/softball			
Class B	$14.00	$22.00	**$27.00**
Class C	14.00	22.00	**27.00**
Class D	14.00	22.00	**30.00**
Class E	14.00	22.00	**30.00**
Class F	20.00	32.00	**35.00**
Class G	20.00	32.00	**35.00**
Class H	20.00	32.00	**35.00**
Field light - Soccer			
Class B	$14.00	$22.00	**$27.00**
Class C	14.00	22.00	**27.00**
Class D	14.00	22.00	**27.00**
Class E	20.00	32.00	**35.00**
Class F	20.00	32.00	**35.00**
Class G	20.00	32.00	**50.00**
Class H	20.00	32.00	**50.00**
Field light - Hockey			
Class B	$10.00	$16.00	**$22.00**

Class/Program Name		Original Cost 2008-09	City Council Adopted Cost 2009-10	Proposed 2010-11 Fees
Class C		10.00	16.00	**22.00**
Class D		10.00	16.00	**22.00**
Class E		14.00	22.00	**27.00**
Class F		20.00	32.00	**35.00**
Class G		20.00	32.00	**35.00**
Class H		20.00	32.00	**35.00**
Annual OAF Membership (annual fee)		na	$50.00	**$75.00**
SPECIAL EVENTS – permit fees are shown as one-time fees				
SE Permit Fees				
SE Permit Fee - Application		$70.00	$140.00	**$150.00**
SE Permit Fees - Late App Fee		-	280.00	**350.00**
SE Permit Fees - Cancellation Fee		-	250.00	**250.00**
Alcohol Permit		-	100.00	**175.00**
Commercial Vendor Permit		-	100.00	**175.00**
Film - still and motion picture/commercial				
Film - App Fee 7 days +		$50.00	$100.00	**$175.00**
Film - App Fee less than 7 days		75.00	150.00	**262.00**
Film - App Urgent Permit		--	500.00	**875.00**
Film - Cancellation Fee		--	250.00	**437.00**
Film - per day fee		--	50.00	**87.50**
Public Venue Use (Civic Center, parking lot, etc.)				
(must be a nonprofit fundraiser, invite or ticket purchase)		$ --	$100.00	**$125.00**
Pier Amphitheater– Theater use fees are shown as hourly unless otherwise stated				
Class D		$28.00	$84.00	**$90.00**
Class E		28.00	84.00	**90.00**
Class F		35.00	105.00	**110.00**
Class G		49.00	147.00	**150.00**
Class H		49.00	147.00	**150.00**
AQUATICS				
Drop-in Rec Swim – cost shown as per-use				
Drop-in Rec Swim –youth	R	$0.50	$2.00	$2.00
	NR	*1.00*	*3.00*	*3.00*
Drop-in Rec Swim – adult	R	1.00	3.00	3.00
	NR	*1.00*	*4.00*	*4.00*
Rec-Swim Passes				
Rec Swim Passes – youth		$15.00	$15.00	$30.00
Rec Swim Passes – adult		30.00	30.00	50.00

Class/Program Name		Original Cost 2008-09	City Council Adopted Cost 2009-10	Proposed 2010-11 Fees
Rec Swim Passes – family		50.00	50.00	100.00
Rec Swim Passes - lane rental		n/a	5.00	8.75
all passes subject to $10 NR fee add-on				
Drop-in Lap Swim - daily	R	2.00	3.00	4.00
	NR	*2.00*	*4.00*	*7.00*
Lap Swim Passes - annual		240.00	400.00	300.00
all passes subject to $10 NR fee add-on				
Masters - Swim				
Drop-in Master's Swim - daily	R	$3.50	$3.50	$4.50
	NR	*3.50*	*4.00*	*5.50*
Masters Swim Pass - monthly		35.00	35.00	40.00
all passes subject to $10 NR fee add-on				
Pool Rentals – cost shown is hourly				
all passes subject to $10 NR fee add-on				
Full Pool - Commercial		$40.00	$75.00	$100.00
Full Pool - Non-Profit		40.00	50.00	75.00
Partial Pool		25.00	30.00	50.00
Full Pool - Therapeutic		25.00	30.00	50.00
Pool Use Rentals				
Pool Party - 100 max		150.00	150.00	200.00
Pool Party - 150 max		200.00	200.00	450.00
Pool Party - 200 max		250.00	250.00	500.00

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OCEANSIDE AMENDING THE PARKS & RECREATION MASTER FEE SCHEDULE

WHEREAS, the City of Oceanside has established fees for various Recreation programs and activities that have not been amended since 2009;

WHEREAS, it is the desire of the City of Oceanside to demonstrate responsible resource development and management through comprehensive strategic assessment and decision-making processes;

WHEREAS, the Neighborhood Services Director has recommended that the City Council amend the Recreation Fees as established in Resolution No. 09-R0230 to more accurately reflect the cost of providing the services rendered;

WHEREAS, the Master Fee Schedule will establish fees for Fiscal Year 2010-11 as well as establish fee adjustments over the next three years up to year 2012;

WHEREAS, on September 8, 2010 the City Council held a duly noticed public meeting and heard and considered all testimony regarding increased fees; and

WHEREAS, following such public meeting the City Council did determine that the proposed fees reflect the increased costs of providing services.

NOW, THEREFORE, the City Council of the City of Oceanside does resolve as follows:

SECTION 1. The Neighborhood Services Department, Parks & Recreation Master Fee Schedule attached hereto as Attachment I is approved.

SECTION 2. The fees reflected in the Master Fee Schedule shall be effective beginning October 15, 2010.

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SECTION 3. This Resolution supersedes and replaces all Recreation Fees established in Resolution No. 09-R02030.

PASSED AND ADOPTED by the City Council of the City of Oceanside, California, this _____day of _____, 2010 by the following vote:

AYES:

NAYS:

ABSENT:

ABSTAIN:

_____
Mayor Of The City Of Oceanside

ATTEST:

_____
City Clerk

APPROVED AS TO FORM:

_____
City Attorney

Neighborhood Services - Parks and Recreation Division
Master Fee Schedule Pricing Listing

Class/Program Name	Proposed 2010-11 Fees
FACILITY USE – facilities use fees are shown as hourly unless otherwise stated	
Recreation Center Auditorium	
Class D	**$42.00**
Class E	**42.00**
Class F	**56.00**
Class G	**84.00**
Class H	**84.00**
Courtyard (not ECSC Courtyard)	
Class D	**$20.00**
Class E	**20.00**
Class F	**28.00**
Class G	**40.00**
Class H	**40.00**
Kitchen	
Class D	**20.00**
Class E	**20.00**
Class F	**28.00**
Class G	**40.00**
Class H	**40.00**
Community/Activity Room	
Class D	**$20.00**
Class E	**20.00**
Class F	**28.00**
Class G	**40.00**
Class H	**40.00**
Country Club Senior Center - Auditorium	
Class D	**$ 53.00**
Class E	**53.00**
Class F	**70.00**
Class G	**105.00**
Class H	**105.00**
Beach Center - Auditorium/Gymnasium	
Class D	**$100.00**
Class E	**100.00**
Class F	**150.00**
Class G	**200.00**
Class H	**200.00**

Class/Program Name	Proposed 2010-11 Fees
Heritage Park	
Full Facility Rental - R	**$100.00**
Full Facility Rental - NR	***160.00***
Strand Gazebo	
Gazebo Rental	**$84.00**
Gazebo Rental NR	**105.00**
ECSC Auditorium/MPR (includes courtyard)	
Class D	**$ 75.00**
Class E	**100.00**
Class F	**150.00**
Class G	**180.00**
Class H	**250.00**
ECSC Classroom C&D (includes S. patio)	
Class D	**$50.00**
Class E	**75.00**
Class F	**100.00**
Class G	**125.00**
Class H	**150.00**
ECSC Courtyard only	
Class D	**$50.00**
Class E	**75.00**
Class F	**100.00**
Class G	**125.00**
Class H	**175.00**
General Fees (all sites) – general fees are shown as one-time fees, unless otherwise stated	
Staffing Fees (hourly)	**$30.00**
Refundable Deposit - less than 100; no alcohol	**130.00**
Refundable Deposit - 100+; no alcohol	**350.00**
Refundable Deposit - any size with alcohol permit	**500.00**
maximum cost	***875.00***
Cleaning Fee - any size	**250.00**
maximum cost	***525.00***
Gym Floor Covering	**250.00**

Class/Program Name	Proposed 2010-11 Fees
ATHLETIC FIELDS – field use fees are shown as hourly unless otherwise stated	
Reserved Tennis Court Use	
Class E	**$8.75**
Class F	**17.00**
Class G	**26.00**
Class H	**35.00**
Reserved Roller Hockey Use	
Class E	**$15.00**
Class F	**17.00**
Class G	**26.00**
Class H	**35.00**
Reserved Baseball/softball Use	
Class E	**$15.00**
Class F	**17.00**
Class G	**25.00**
Class H	**25.00**
Reserved Soccer Field Use	
Class E	**$15.00**
Class F	**19.00**
Class G	**27.00**
Class H	**27.00**
Field light - Baseball/softball	
Class B	**$27.00**
Class C	**27.00**
Class D	**30.00**
Class E	**30.00**
Class F	**35.00**
Class G	**35.00**
Class H	**35.00**
Field light - Soccer	
Class B	**$27.00**
Class C	**27.00**
Class D	**27.00**
Class E	**35.00**
Class F	**35.00**
Class G	**50.00**
Class H	**50.00**
Field light - Hockey	
Class B	**$22.00**

Class/Program Name		Proposed 2010-11 Fees
Class C		**22.00**
Class D		**22.00**
Class E		**27.00**
Class F		**35.00**
Class G		**35.00**
Class H		**35.00**
Annual OAF Membership (annual fee)		**$75.00**
SPECIAL EVENTS – permit fees are shown as one-time fees		
SE Permit Fees		
SE Permit Fee - Application		**$150.00**
SE Permit Fees - Late App Fee		**350.00**
SE Permit Fees - Cancellation Fee		**250.00**
Alcohol Permit		**175.00**
Commercial Vendor Permit		**175.00**
Film - still and motion picture/commercial		
Film - App Fee 7 days +		**$175.00**
Film - App Fee less than 7 days		**262.00**
Film - App Urgent Permit		**875.00**
Film - Cancellation Fee		**437.00**
Film - per day fee		**87.50**
Public Venue Use (Civic Center, parking lot, etc.)		
(must be a nonprofit fundraiser, invite or ticket purchase)		**$125.00**
Pier Amphitheater– Theater use fees are shown as hourly unless otherwise stated		
Class D		**$90.00**
Class E		**90.00**
Class F		**110.00**
Class G		**150.00**
Class H		**150.00**
AQUATICS		
Drop-in Rec Swim – cost shown as per-use		
Drop-in Rec Swim –youth	R	**$2.00**
	NR	***3.00***
Drop-in Rec Swim – adult	R	**3.00**
	NR	***4.00***
Rec-Swim Passes		
Rec Swim Passes – youth		**$30.00**
Rec Swim Passes – adult		**50.00**
Rec Swim Passes – family		**100.00**

Class/Program Name		Proposed 2010-11 Fees
Rec Swim Passes - lane rental		**8.75**
all passes subject to $10 NR fee add-on		
Drop-in Lap Swim - daily	R	**4.00**
	NR	***7.00***
Lap Swim Passes - annual		**300.00**
all passes subject to $10 NR fee add-on		
Masters - Swim		
Drop-in Master's Swim - daily	R	**$4.50**
	NR	***5.50***
Masters Swim Pass - monthly		**40.00**
all passes subject to $10 NR fee add-on		
Pool Rentals – cost shown is hourly		
all passes subject to $10 NR fee add-on		
Full Pool - Commercial		**$100.00**
Full Pool - Non-Profit		**75.00**
Partial Pool		**50.00**
Full Pool - Therapeutic		**50.00**
Pool Use Rentals		
Pool Party - 100 max		**200.00**
Pool Party - 150 max		**450.00**
Pool Party - 200 max		**500.00**