



DATE: May 4, 2011

TO: Honorable Mayor and City Councilmembers

FROM: Neighborhood Services Department

SUBJECT: **CONSIDERATION OF A RESOLUTION ESTABLISHING THE PARKS & RECREATION MASTER FEE SCHEDULE FOR FY 2011-12**

SYNOPSIS

Staff and the Parks and Recreation Commission recommend that the City Council adopt a resolution establishing the Parks & Recreation Master Fee Schedule for FY 2011-12, including certain fee increases.

BACKGROUND

In the Spring of 2009, the City Council adopted City Council Policy 600-05 (attached) and a Master Fee Schedule which provides a structure to calculate fees for recreation programs, cover appropriate costs based on the service population and type of program, respond quickly to potential change and budget constraints, and assist in removal of programs that are not providing a self-sustaining service delivery. Subsequently, one additional increase was adopted in September 2010 for FY 2010-11. This plan sets out to meet minimum cost-recovery targets over a three-year period through FY 2011-12 through annual fee adjustments.

Since Spring of 2009, staff has incorporated a service assessment tool and a budget tracker for individual programs. This has resulted in removal of specific programs that are unable to meet cost-recovery levels, as determined by Policy 600-05, and established operational procedures for efficient use of facility space and staff time. Additionally, staff has implemented City Council approved fee increases up to 50 percent above the baseline year to further reach self-sustaining service delivery and San Diego County benchmarks.

In September 2010, City Council approved the FY 2010-11 fee increases with the exception of field lights. Over the duration of the year, staff has consulted with the Public Works Department and ball field user groups in order to establish an appropriate fee.

ANALYSIS

On April 8, 2009, the City Council adopted the Cost Recovery Policy for Recreation Activities and the resolution for establishing the Parks and Recreation Master Fee Schedule. The Cost Recovery Policy establishes a minimum and a target for cost recovery for recreation programs. The Master Fee Schedule identifies costs for those programs and services 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 & Recreation Strategic Plan timeline. Fee adjustments are benchmarked annually to ascertain the pricing threshold of services. After 2012, 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 2011-12 (proposed) Master Fee Schedule and resolution are attached.

Description	Current Fee	Proposed Fee
Facility Rental Insurance	\$0	Cost Recovery, \$83-\$342
Athletic Field Application Fee	\$0	\$56
Athletic Field Lights	Baseball/Softball: \$22 Soccer: \$22 Hockey: \$16	Cost Recovery
OAF Membership Fee	\$75	\$100
Event Coordination Deposit	\$0	Cost Recovery, \$45 per hour
Heritage Park Maintenance Prep Fee	\$0	\$30
Drop-in Rec Swim (youth)	Resident: \$2 Non-Resident: \$3	Resident: \$1 Non-Resident: \$3
Rec Swim (adult chaperone)	Resident: \$3 Non-Resident: \$4	Resident: \$1.50 Non-Resident: \$2

Facility Use:

NEW: General Fees - User Group Insurance Requirement

\$83 (low-risk) to \$342 (high-risk) – category descriptions are seen in attachment II.

Insurance will be required for all user groups renting space at any facility or field. Insurance will be coordinated by Parks & Recreation with the City's Special Event insurance carrier, Alliant Insurance. Premiums will be passed through to user groups as part of the rental charges.

NEW: Athletic Fields – Application Fee

\$56 per season

Application fee will recover a portion of staff time spent coordinating and monitoring field use throughout each season for members of the Oceanside Athletic Federation.

Athletic Fields – Lights

Cost Recovery

Baseball/Softball and Soccer Field lights were initially proposed as a fixed fee of \$32 per hour in FY 2010-11, however City Council did not approve this increase and requested a thorough analysis of the fee. Staff recommends that all field light charges be assessed on a monthly calculation based on actual SDG&E billing statements for individual parks and user groups.

Initially, the increase in field light fees was assessed by calculating direct light usage at Lake Park as the pilot park for the assessment. Hours were reviewed over a one-month period against the City's SDG&E billing statement for the same month and a per-hour rate was established at \$32. Staff then tested the \$32 rate at two other City parks with varied uses (Martin Luther King, Jr. and Capistrano) over a Spring three-month period and a Fall three-month period. The test resulted in a wide range of recovery levels and staff identified several variables that differ from park to park and user group to user group. The assessment is attached.

Considering the varying results, it is difficult to assess a fixed fee on field light usage, which leads staff to a recommendation that all field light charges be assessed on a monthly calculation based on actual SDG&E billing statements for individual parks and user groups. In addition to the SDG&E billing costs, staff recommends furthering the cost-recovery level and including costs for the control link service fees and ball field lamp replacement/maintenance costs. These costs are calculated for each park individually due to a varied number of ball field lamps at each park and range from \$1,955 to \$6,099 at the three test sites. The additional costs will be divided among individual park user groups equally.

Taking these costs into consideration will put the lights at approximately a 100 percent direct cost-recovery and approximately 40 percent indirect cost-recovery. City Council Policy 600-05 established youth sports at a level of 100 percent cost recovery of direct program costs, at minimum and 0-80 percent of indirect costs. Adult sports and private facility rentals are established by the Policy as 100 percent of direct costs as well as 100 percent of indirect costs.

Oceanside Athletic Federation (OAF) Membership Fee

\$100 annually

The \$100 is the final step increase for OAF membership which provides sports league representatives the designated staff time to address sports and facility issues cooperatively as a group.

Special Events:

NEW: Event Coordination Deposit

Direct Staff Cost - \$45 per hour

In the assessment of Special Event permit fees, it was determined that on many occasions 15-20 hours of staff time is spent with new event organizations resulting in no event being scheduled. It is recommended that staff estimate a refundable deposit amount at the time the application is reviewed. If an organization does, in fact, host an event in the community; the deposit will be applied toward City costs. If an organization does not host an event after utilizing staff time, the deposit will be applied toward staff time.

NEW: Maintenance Preparation Fee (Heritage Park)

\$30

With the reduction of maintenance levels at Heritage Park, lawn mowing services are only provided once per month. Heritage Park is used for Special Events including weddings; staff requests that the lawns be mowed and groomed prior to such events at cost to the City. The \$30 fee assessment will recover the necessary costs.

Aquatics:

Drop-in Rec Swim – youth

\$1.00 Resident, \$2.00 Non-Resident

After two years of an increase in fees, staff has concluded that the drop-in fee for youth has not resulted in a productive increase in revenue. The evaluation of revenues over the

last two years has demonstrated an even revenue generation with fewer youth visits to the pool. Staff recommends lowering the drop-in fee to accommodate for a higher level of youth activity at the pool during summer, high-risk hours for youth while generating an equal amount of revenue or higher due to an increase in volume. An increase in volume will not require any additional staffing or other expenditures.

NEW: Drop-in Rec Swim – adult chaperone

\$1.50 Resident, \$2.00 Non-Resident

After two years of an increase of fees, staff has assessed that parent or adult chaperones that are non-swimmers are no longer attending youth to the pool. A new category for a non-swimmer at a lower fee will increase adult attendance of minors at the pool.

FISCAL IMPACT

New fees and fee increases are only being recommended for current services implemented with no additional staff hours or expenditures and should result in bringing Parks & Recreation to approximately 30 percent cost-recovery, as a whole.

Based on annual participation in Parks & Recreation programs and services, annual revenues currently total approximately \$525,000. It is estimated that the increase in fees in the Master Fee Schedule will increase these revenues by approximately \$52,500 or 10 percent of total annual recreation revenues. Revenues will be deposited into accounts respective of the service area as listed below:

Recreation Programs	(935948101)
Brooks Street Pool	(935941101)
Special Events	(935936101)

COMMISSION OR COMMITTEE REPORT

At its regularly scheduled meeting of April 14, 2011, the Parks & Recreation Commission recommended that City Council adopt the Master Fee Schedule as proposed with one abstention.

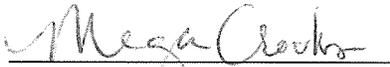
CITY ATTORNEY’S ANALYSIS

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

RECOMMENDATION

Staff and the Parks and Recreation Commission recommend that the City Council adopt a resolution establishing the Parks & Recreation Master Fee Schedule for FY 2011-12, including certain fee increases.

PREPARED BY:



Megan Crooks
Management Analyst

SUBMITTED BY:



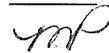
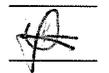
Peter A. Weiss
City Manager

REVIEWED BY:

Michelle Skaggs-Lawrence, Deputy City Manager

Margery Pierce, Neighborhood Services Director

Teri Ferro, Financial Services Director

SUBJECT:

**Cost-Recovery Plan
for Recreation Activities**

**POLICY NUMBER 600-05
ADOPTED 4-8-09**

It is the policy of the City Council to establish uniform guidelines for a Cost Recovery Plan and a Master Fee Schedule for recreation programs, events, facilities, activities, and goods and services.

Establishing a Cost-Recovery Plan will accomplish the following:

Provide a structure to calculate fees for recreation programs.

Cover appropriate cost, based on who is served and type of program such as youth/adult/senior.

Provide a systematic framework for the potential change or removal of programs not generating the designated minimum cost-recovery for the Division.

Public Facilities Affected by Policy:

The public facilities affected by this policy are:

- A. Recreation Facilities and Amenities: City-owned facilities used primarily for sports, recreation, and leisure activities including, without limitation, recreation centers, athletic fields, tennis/basketball/volleyball courts, community centers, gazebos and meeting rooms.
- B. Public Areas impacted through a Special Event Permit: City-owned facilities used by private, nonprofit, and commercial groups for the purpose of hosting a special event or commercial venture including, without limitation, beach property, Civic Center plaza, parks, gazebos, and parking lots and/or garages.

Public Facilities Not Affected by Policy:

- A. Buildings: City-owned facilities used for City administration or other City business. Such facilities include, without limitation, the Civic Center, City Council Chambers, police/fire/safety facilities, communications center, and libraries.

- B. Support Facilities: City-owned facilities that support field operations. Support facilities include, without limitation, the operations yard and water and wastewater pump stations.

Cost Definitions:

Cost will be defined in terms of direct and indirect costs. In summary the costs listed below equal total cost. The allocation of revenue to cost will be done in an appropriate sequential manner as follows:

- A. Direct Costs – staff, supplies, equipment, and promotion and production.
- B. Indirect Division Costs – administration and management support and general division operating costs.
- C. Indirect Facility Support Costs – all associated facility costs, Division’s share of finance and management support, and facility enhancement.

The pricing model will be used to determine the percentage of cost recovery that recreation activities should achieve. Activities for each level are as follows:

Level 1 – Programs or activities that fulfill the mission of the program and provide a community wide benefit. These programs and activities are generally accepted as traditional municipal youth or underserved populations programs or activities that enhance the health, safety and livability of the community and therefore require the removal of a cost barrier for optimum participation.

Level 1
Recreation/Lap Swim Activities
Community-building Events
Senior Classes

- (a) Minimum Recovery – 75 percent direct program costs
- (b) Target Recovery – no indirect costs
- (c) Example: Direct Costs = \$100
 Min. # Participants = 10
 Cost to Participant = \$7.50

Level 2 – Programs or activities which are more interest-specific and have more of an individual benefit or purpose to fulfill a specific recreational interest or need which promotes affordable activities for youth and seniors; to increase the quality of life; and enhance opportunities to all participants. These programs are often offered to keep pace with current recreational trends.

Level 2
Swim Lessons
Youth Sports
Youth Classes
OAAR Programs

- (a) Minimum Recovery – 100 percent direct program costs
- (b) Target Recovery – Plus 80 percent indirect division costs
- (c) Example: Direct Costs = \$100
 Indirect Division Costs = \$100
 Min. # Participants = 10
 Cost to Participant = \$10-\$18

Level 3 – Programs or activities that are revenue generated to lower the subsidy of the recreation programs that are in high demand or may be available in the private sector.

Level 3
After School Program
Summer Camps
Adult Sports
Adult Classes
Special Events
Facility Rentals

- (a) Minimum Recovery – 100 percent direct/indirect division and facility costs
- (b) Example: Direct Costs = \$100
 Indirect Division Costs = \$100
 Indirect Facility Costs = \$100
 Min. # Participants = 10
 Cost to Participant = \$30

Non-Resident Policy:

All fees established under the Cost Recovery Plan are subject to the \$10 non-resident fee surcharge as established in the Parks and Recreation Division Master Fee Schedule.

1 RESOLUTION NO.

2 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
3 OCEANSIDE ESTABLISHING THE PARKS & RECREATION
4 FY 2011-12 MASTER FEE SCHEDULE

5
6 WHEREAS, the City of Oceanside has established cost-recovery fees on an annual basis
7 for various Recreation programs and activities that were last amended in 2010;

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

11 WHEREAS, the Neighborhood Services Director has recommended that the City
12 Council amend the Recreation Fees as established in Resolution No. 10-R0704-1 to more
13 accurately reflect the cost of providing the services rendered;

14 WHEREAS, the Master Fee Schedule will establish fees for Fiscal Year 2011-12;

15 WHEREAS, on April 20, 2011 the City Council held a duly noticed public meeting and
16 heard and considered all testimony regarding increased fees; and

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

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

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

22 SECTION 2. The fees reflected in the Master Fee Schedule shall be effective beginning
23 July 1, 2011.

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1 SECTION 3. This Resolution supersedes and replaces all Recreation Fees established in
2 Resolution No. 10-R0704-1.

3 PASSED AND ADOPTED by the City Council of the City of Oceanside, California,
4 this _____ day of _____, 2011 by the following vote:

5 AYES:

6 NAYS:

7 ABSENT:

8 ABSTAIN:

9
10
11 _____
12 Mayor Of The City Of Oceanside

13
14 ATTEST:

15 APPROVED AS TO FORM:

16
17 _____
18 City Clerk

19
20 
21 _____
22 City Attorney

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

Class/Program Name	Original Cost 2008-09	City Council Adopted Cost 2010-11	Proposed 2011-12 Fees
FACILITY USE — facilities use fees are shown as hourly unless otherwise stated			
Annual Senior Club Membership (annual fee)	na	na	\$50.00
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	\$100.00	\$100.00
Class E	28.00	100.00	100.00
Class F	35.00	150.00	150.00
Class G	49.00	200.00	200.00
Class H	49.00	200.00	200.00

Class/Program Name	Original Cost 2008-09	City Council Adopted Cost 2010-11	Proposed 2011-12 Fees
Heritage Park			
Full Facility Rental - R	\$ 50.00	\$ 100.00	\$100.00
<i>Full Facility Rental – NR</i>	<i>80.00</i>	<i>160.00</i>	<i>160.00</i>
Maintenance Preparation	na	na	30.00
Strand Gazebo			
Gazebo Rental		\$ 84.00	\$84.00
<i>Gazebo Rental NR</i>		<i>105.00</i>	<i>105.00</i>
ECSC Auditorium/MPR (includes courtyard)			
Class D	na	\$ 75.00	\$ 75.00
Class E	na	100.00	100.00
Class F	na	150.00	150.00
Class G	na	180.00	180.00
Class H	na	250.00	250.00
ECSC Classroom C&D (includes S. patio)			
Class D	na	\$50.00	\$50.00
Class E	na	75.00	75.00
Class F	na	100.00	100.00
Class G	na	125.00	125.00
Class H	na	150.00	150.00
ECSC Courtyard only			
Class D	na	\$50.00	\$50.00
Class E	na	75.00	75.00
Class F	na	100.00	100.00
Class G	na	125.00	125.00
Class H	na	175.00	175.00
General Fees (all sites) – general fees are shown as one-time fees, unless otherwise stated			
Staffing Fees (hourly)	\$21.00	\$30.00	\$30.00
Refundable Deposit - less than 100; no alcohol	75.00	130.00	130.00
Refundable Deposit - 100+; no alcohol	200.00	350.00	350.00
Refundable Deposit - any size with alcohol permit	300.00	500.00	500.00
<i>maximum cost</i>	<i>500.00</i>	<i>875.00</i>	<i>875.00</i>
Cleaning Fee - any size	150.00	250.00	250.00
<i>maximum cost</i>	<i>300.00</i>	<i>525.00</i>	<i>525.00</i>
Gym Floor Covering	150.00	250.00	250.00

Class/Program Name	Original Cost 2008-09	City Council Adopted Cost 2010-11	Proposed 2011-12 Fees
Rental Insurance (all sites) – insurance fees are direct cost of premium and shown as estimates below.			
Level I – 100 or less in attendance	na	na	\$83.32
Level I – 101=500 in attendance	na	na	116.15
Level II – 100 or less in attendance	na	na	122.46
Level II – 101-500 in attendance	na	na	213.36
Level III – 100 or less in attendance	na	na	\$194.42
Level III – 101-500 in attendance	na	na	\$342.13
ATHLETIC FIELDS – field use fees are shown as hourly unless otherwise stated			
AF Permits – permit fees are shown as one-time fees per season			
AF Permit Fee – Seasonal OAF User Group	na	na	\$56.00
Reserved Tennis Court Use			
Class E	\$5.00	\$8.75	\$8.75
Class F	10.00	17.00	17.00
Class G	15.00	26.00	26.00
Class H	20.00	35.00	35.00
Reserved Roller Hockey Use			
Class E	\$5.00	\$15.00	\$15.00
Class F	10.00	17.00	17.00
Class G	15.00	26.00	26.00
Class H	20.00	35.00	35.00
Reserved Baseball/softball Use			
Class E	\$10.00	\$15.00	\$15.00
Class F	10.00	17.00	17.00
Class G	15.00	25.00	25.00
Class H	15.00	25.00	25.00
Reserved Soccer Field Use			
Class E	\$10.00	\$15.00	\$15.00
Class F	10.00	19.00	19.00
Class G	15.00	27.00	27.00
Class H	15.00	27.00	27.00
Field light – Baseball Field Lights			
Class B	\$14.00	\$22.00	Cost Recovery
Class C	14.00	22.00	
Class D	14.00	22.00	
Class E	14.00	22.00	
Class F	20.00	32.00	
Class G	20.00	32.00	
Class H	20.00	32.00	

Class/Program Name	Original Cost 2008-09	City Council Adopted Cost 2010-11	Proposed 2011-12 Fees
Field light - Soccer			
Class B	\$14.00	\$22.00	Cost
Class C	14.00	22.00	Recovery
Class D	14.00	22.00	
Class E	20.00	32.00	
Class F	20.00	32.00	
Class G	20.00	32.00	
Class H	20.00	32.00	
Field light - Hockey			
Class B	\$10.00	\$16.00	Cost
Class C	10.00	16.00	Recovery
Class D	10.00	16.00	
Class E	14.00	22.00	
Class F	20.00	32.00	
Class G	20.00	32.00	
Class H	20.00	32.00	
Annual OAF Membership (annual fee)	na	\$75.00	\$100.00
SPECIAL EVENTS – permit fees are shown as one-time fees			
SE Permit Fees (one-time fees include up to four hours of staff processing time)			
SE Permit Fee - Application	\$70.00	\$150.00	\$150.00
SE Permit Fees - Late App Fee	-	350.00	350.00
SE Permit Fees - Cancellation Fee	-	250.00	250.00
Alcohol Permit	-	175.00	175.00
Commercial Vendor Permit	-	175.00	175.00
SE Coordination Deposit (hourly estimate of any staff time required above and beyond to assist group in event planning will require a deposit; deposit WILL NOT be refunded if event does not occur.)	na	na	\$45.00
Film - still and motion picture/commercial			
Film - App Fee 7 days +	\$50.00	\$175.00	\$175.00
Film - App Fee less than 7 days	75.00	262.00	262.00
Film - App Urgent Permit	--	875.00	875.00
Film - Cancellation Fee	--	437.00	437.00
Film - per day fee	--	87.50	87.50
Public Venue Use (Civic Center, parking lot, etc.)			
(must be a nonprofit fundraiser, invite or ticket purchase)	\$ --	\$125.00	\$125.00

Class/Program Name		Original Cost 2008-09	City Council Adopted Cost 2010-11	Proposed 2011-12 Fees
Pier Amphitheater — Theater use fees are shown as hourly unless otherwise stated				
Class D		\$28.00	\$90.00	\$90.00
Class E		28.00	90.00	90.00
Class F		35.00	110.00	110.00
Class G		49.00	150.00	150.00
Class H		49.00	150.00	150.00
AQUATICS				
Drop-in Rec Swim — cost shown as per-use				
Drop-in Rec Swim –youth	R	\$0.50	\$2.00	\$1.00
	NR	1.00	3.00	2.00
Drop-in Rec Swim – adult	R	1.00	3.00	3.00
	NR	1.00	4.00	4.00
Drop-in Rec Swim – chaperone	R	na	na	1.50
	NR	na	na	2.00
Rec-Swim Passes				
Rec Swim Passes – youth		\$15.00	\$30.00	\$30.00
Rec Swim Passes – adult		30.00	50.00	50.00
Rec Swim Passes – family		50.00	100.00	100.00
Rec Swim Passes - lane rental		n/a	8.75	8.75
<i>all passes subject to \$10 NR fee add-on</i>				
Drop-in Lap Swim - daily	R	2.00	4.00	4.00
	NR	2.00	7.00	7.00
Lap Swim Passes - annual		240.00	300.00	300.00
<i>all passes subject to \$10 NR fee add-on</i>				
Masters - Swim				
Drop-in Master's Swim - daily	R	\$3.50	\$4.50	\$4.50
	NR	3.50	5.50	5.50
Masters Swim Pass - monthly		35.00	40.00	40.00
<i>all passes subject to \$10 NR fee add-on</i>				
Pool Rentals — cost shown is hourly				
<i>all passes subject to \$10 NR fee add-on</i>				
Full Pool - Commercial		\$40.00	\$100.00	\$100.00
Full Pool - Non-Profit		40.00	75.00	75.00
Partial Pool		25.00	50.00	50.00
Full Pool - Therapeutic		25.00	50.00	50.00
Pool Use Rentals				
Pool Party - 100 max		150.00	200.00	200.00
Pool Party - 150 max		200.00	450.00	450.00
Pool Party - 200 max		250.00	500.00	500.00

Field Light Fee Analysis
Test Parks

Capistrano Park:

Spring 2010 Comparisons				
Fee/Rate	Total SDG&E Bill	Total Billed to User	Percent of SDG&E Bill Charges	Percent of SDG&E Billed Hours
Current \$22	\$4,928	\$3,178	64%	34%
\$32	\$4,928	\$4,623	94%	34%
kWh \$.77	\$4,928	\$2,102	43%	34%
Fall 2010 Comparisons				
Fee/Rate	Total SDG&E Bill	Total Billed to User	Percent of SDG&E Bill Charges	Percent of SDG&E Billed Hours
Current \$22	\$2,288	\$403	18%	18%
\$32	\$2,288	\$587	26%	18%
kWh \$.98	\$2,288	\$435	19%	18%

KWh rate is a direct monthly billing of hours used based on that month's charges.

Variables

Meter regulates ballfield and tennis lights combined and may include other energy use

Usage Report regulates hours of ballfield lights only – direct user group use

Billing sorts various "peak rates" – not functional use

Other Associated Costs

Control Link Service Fee	\$ 400 annually
Ballfield lamps \$37 ea. @ 36 lamps = \$1,332/ 18 mos.	\$ 888 annually
Lift for lamp maintenance \$1,000/day = \$2,000 /18 mos.	\$ 667 annually
	\$1,955 annually

- Other unforeseeable maintenance may occur at a cost to City

Field Light Fee Analysis
Test Parks

MLK Park:

Spring 2010 Comparisons				
Fee/Rate	Total SDG&E Bill	Total Billed to User	Percent of SDG&E Bill Charges	Percent of SDG&E Bill Hours
Current \$22	\$18,582	\$8,383	45%	66%
\$32	\$18,582	\$12,168	65%	66%
kWh \$.54	\$18,582	\$12,740	69%	66%
Fall 2010 Comparisons				
Fee/Rate	Total SDG&E Bill	Total Billed to User	Percent of SDG&E Bill Charges	Percent of SDG&E Bill Hours
Current \$22/\$16	\$16,239	\$6,307	39%	71%
\$32/\$16	\$16,239	\$9,152	56%	71%
kWh \$.60	\$16,239	\$11,687	72%	71%

Variables

- Meter regulates all park lights combined
- Usage Report regulates hours of all functional use - sorted
- Billing sorts various "peak rates" – not functional use
- # user groups

Other Associated Costs

Control Link Service Fee	\$ 400 annually
Ballfield lamps \$37 ea. @ 204 lamps = \$7,548/18 mos.	\$5,032 annually
<u>Lift for lamp maintenance \$1,000/day = \$2,000/18 mos.</u>	<u>\$ 667 annually</u>
	\$6,099 annually

- Other unforeseeable maintenance may occur at a cost to City

Field Light Fee Analysis
Test Parks

Lake Park:

Spring 2010 Comparisons				
Fee/Rate	Total SDG&E Bill	Total Billed to User	Percent of SDG&E Bill Charges	Percent of SDG&E Bill Hours
Current \$22	\$8,137	\$6,938	85%	52%
\$32	\$8,137	\$10,092	124%	52%
kWh \$.57	\$8,137	\$4,813	59%	52%
Fall 2010 Comparisons				
Fee/Rate	Total SDG&E Bill	Total Billed to User	Percent of SDG&E Bill Charges	Percent of SDG&E Bill Hours
Current \$22	\$6,315	\$7,128	113%	65%
\$32	\$6,315	\$10,368	164%	65%
kWh \$.47	\$6,315	\$4,106	65%	65%

Variables

- Meter may include energy use other than ballfields
- Billing sorts various "peak rates" – not functional use
- Usage Report sorts by functional use
- # user groups

Other Associated Costs

Control Link Service Fee	\$ 400 annually
Ballfield lamps \$37 ea. @ 61 lamps = \$2,257/18 mos.	\$ 1,505 annually
Lift for lamp maintenance \$1,000/day = \$2,000 /18 mos.	\$ 667 annually
	<u>\$ 2,572 annually</u>

- Other unforeseeable maintenance may occur at a cost to City

Drop-in Rec Swim - Child
Fee Analysis

Brooks/Marshall Combined

Period	Cost	Entries	difference	Total Revenue	difference
6/08-8/08	\$0.50	9,770		\$4,885	
6/09-7/09	\$0.50	2,167		\$1,083.50	
7/09-8/09	\$2.00	2,668		\$5,336	
6/09-8/09		4,835	50%	\$6,420	76%
6/10-8/10	\$2.00	3,334	66%	\$6,668	73%
6/11-8/11	\$1.00	6,552	49%	\$6,552	1.70%

Brooks Only

Period	Cost	Entries	difference	Total Revenue	difference
6/08-8/08	\$0.50	6,829		\$3,414.50	
6/09-7/09	\$0.50	1,429		\$714.50	
7/09-8/09	\$2.00	1,750		\$3,499	
6/09-8/09		3,179	53%	\$4,214	23%
6/10-8/10	\$2.00	2,019	70%	\$4,038	18%
6/11-8/11	\$1.00	4,424	120%	\$4,424	9.00%