



DATE: October 2, 2013

TO: Honorable Mayor and City Councilmembers

FROM: Neighborhood Services Department

SUBJECT: **ADOPTION OF A RESOLUTION AMENDING SEVERAL FEES IN THE PARKS & RECREATION MASTER FEE SCHEDULE**

SYNOPSIS

Staff recommends that the City Council adopt a resolution amending the Parks & Recreation Master Fee Schedule to include new fees for Field Permit applications and adjusting fees for the Aquatic Programs.

BACKGROUND

In Spring 2009, the City Council adopted City Council Policy 600-05 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, several additional fee increases for Facility Rentals, Roller Hockey Rentals, Special Event Permits and Pool Rentals (Commercial Group) were adopted in September 2010 for FY 2010-11. The policy was established to meet minimum cost-recovery targets over a three-year period through FY 2011-12 through annual fee adjustments.

Since Spring 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.

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 proposed 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. Since 2012, all fee adjustments were in accordance with the San Diego Area Consumer Price Index. The proposed amendment to the Fee Schedule does not reflect changes in every fee. Proposed fee changes only occur in the categories listed below.

Facility Use:

1. NEW: Athletic Fields – Application Fee

\$30 per application

The application fee will recover a portion of staff time spent coordinating and monitoring field use for outside organizations, not members of the Oceanside Athletic Federation.

2. Amended: Pools – Rental Fees

\$20 per hour for staff fee (Lifeguard) New Fee

No. of People	No. of Lifeguards	Lifeguard Fee	Pool Rental	Total Per Hour
100 max	3	\$60	\$50	\$110
150 max	4	\$80	\$50	\$130
200 max	5	\$100	\$50	\$150

The rental and staff fees will recover a portion of the cost to rent and safely staff the pool for private use.

3. NEW: Drop-in Adult Swim Programs (boot camp)

\$5.00 per use

Staff recommends developing an Adult Drop-in fee for adult Lap Swim and Adult Aquatic Fitness classes offered at the pools.

4. NEW: Aquatic Fees

Three (3) new aquatic fees are recommended for pool use:

Unlimited (summer) Pool Pass - \$300

- Allows unlimited use of summer pool programs for adults

Lap-swim 10 pass - \$30

- Allows 10 entries to Lap-swim with no expiration date

Four-month Lap-swim pass - \$100

- Allows unlimited use of Lap-swim program for four months.

FISCAL IMPACT

Revised fees are only being recommended for current services that will be implemented with no additional staff hours or expenditures and should continue to keep Parks & Recreation at approximately 30 percent cost-recovery, as a whole. Revenues will be deposited into accounts outlined below:

Recreation Programs (935948101)

Brooks Street Pool (935941101)

COMMISSION OR COMMITTEE REPORT

The Parks and Recreation Commission will be advised of this action at its regularly scheduled meeting on October 8, 2013.

CITY ATTORNEY'S ANALYSIS

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

RECOMMENDATION

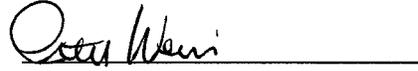
Staff recommends that the City Council adopt a resolution amending the Parks & Recreation Master Fee Schedule to include new fees for Field Permit applications and adjusting fees for the Aquatic Programs.

PREPARED BY:



Eileen Turk
Division Manager

SUBMITTED BY:



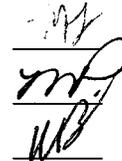
Peter A. Weiss
City Manager

REVIEWED BY:

Michelle Skaggs-Lawrence, Deputy City Manager

Margery Pierce, Neighborhood Services Director

Mike Blazenski, Interim Financial Services Director



Attachments:

Resolution

1 RESOLUTION NO.

2 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
3 OCEANSIDE APPROVING AMENDMENTS TO PARKS AND
4 RECREATION MASTER FEE SCHEDULE

5
6 WHEREAS, the City of Oceanside has established fees for various Recreation and Park
7 Division programs and activities, and;

8 WHEREAS, the Parks and Recreation Master Fee Schedule was last amended on
9 September 8, 2010 by City Council Resolution No. 09-R0230; and

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

13 WHEREAS, the Neighborhood Services Director has recommended that the City
14 Council amend the Recreation Fees in accordance with the City Council Policy No. 600-05 to
15 more accurately reflect the cost of providing services rendered; and

16 WHEREAS, on October 2, 2013, the City Council held a duly noticed public hearing
17 and heard and considered all testimony regarding the increased fees; and

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

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

21 SECTION 1. The Parks and Recreation Master Fee Schedule is hereby amended to add
22 and increase the field permit fee and aquatic fees as follows:

23 \$30 per field application processing fee (excludes members of the Oceanside Athletic
24 Federation).

25 \$20 per hour lifeguard fee (for pool rentals)

26 \$5 per use drop in fee (boot camp/fitness classes at the pool)

27 \$300 unlimited (summer) pool pass for adults

28 \$30 for a 10 pass lap swim pass – no expiration date

\$100 for four (4) month unlimited use of lap swim program

1 SECTION 2. The amendments to the Parks and Recreation Master Fee Schedule shall
2 take effect on December 1, 2013.

3 PASSED AND ADOPTED by the City Council of the City of Oceanside, California,
4 this 2nd day of October, 2013, by the following vote:

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6 AYES:

7 NAYS:

8 ABSENT:

9 ABSTAIN:

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MAYOR OF THE CITY OF OCEANSIDE

ATTEST:

APPROVED AS TO FORM:

City Clerk

Antony Hamilton, ASST.
City Attorney