

RESOLUTION NUMBER R- 291821

ADOPTED ON JUN 22 1999


WHEREAS, Administrative Regulation 95.25, "Processing New and Revised Fees and Charges for Current Services," requires that departments annually analyze services provided to determine if new fees are appropriate and if current fees reasonably recover the cost of providing services; and

WHEREAS, during the annual review of Park and Recreation Department fees, it was determined that one (1) new fee and twenty (20) revised fees were appropriate, as described in City Manager's Report No. 99-121 [Manager's Report], attached hereto and incorporated herein by this reference, and that the recommended adjustments are comparable with fees charged by other agencies; NOW, THEREFORE,

BE IT RESOLVED, by the Council of The City of San Diego, that item #1 of the Manager's Report regarding the Carmel Valley Community Park Amphitheater is approved.

BE IT FURTHER RESOLVED, that the aquatic issues and policies described in the Manager's Report are referred to the appropriate Committee.

APPROVED: CASEY GWINN, City Attorney

By 
Lofi W. Girard
Deputy City Attorney

LWG:cdk
06/07/99
06/28/99 REV. 1
Or.Dept:Park&Rec.
R-99-1437



THE CITY OF SAN DIEGO
MANAGER'S REPORT

DATE ISSUED: June 16, 1999 REPORT NO. 99-121
ATTENTION: Honorable Mayor and City Council
Docket of June 22, 1999.
SUBJECT: Park and Recreation Department - New and Revised Fees
(FY 2000)

SUMMARY

Issue - Should Council approve one (1) new fee and twenty (20) revised fees for inclusion in the Park and Recreation Department's Fee Schedule?

Manager's Recommendation - Approve the fees.

Other Recommendations - None.

Fiscal Impact - These fee changes will result in additional annual revenue to the General Fund of \$69,230. None of these fees are expected to negatively impact the business community.

BACKGROUND

Administrative Regulation 95.25, "Processing New and Revised Fees and Charges for Current Services," requires that departments annually analyze services provided to determine if new fees are appropriate and if current fees reasonably recover the cost of providing services. During the annual review of Park and Recreation Department fees, it was determined that one (1) new fee and twenty (20) revised fees were appropriate. The adjustments recommended will bring the fees in line with similar fees and are comparable with other agencies.

The new and revised fees are as follows:

1. Carmel Valley Community Park Amphitheater (New Fee)

Estimated additional revenue: \$20,800 per year.

Charge \$50.00 per hour for rental of the Carmel Valley Community Park Amphitheater. There is a two hour minimum.

2. Additional Pool Guards (Revised Fee)

Estimated additional revenue: \$6,200 per year.

Increase the fee from \$12.50 to \$13.25 per hour to recover direct costs

R- 291821

associated with providing additional pool guards. This is consistent with City Council direction to recover personnel costs for extended pool seasons.

3. Exclusive Use Hourly Pool Rental (Revised Fee)

Estimated additional revenue: \$3,225 per year.

Increase the fee from \$42.50 to \$45.25 per hour to recover direct costs associated with pool rentals. This is consistent with City Council direction to recover personnel costs for extended pool seasons.

4. Non-Exclusive Use Hourly Pool Rental (Revised Fee)

Estimated additional revenue: \$12,775 per year.

Increase the fee from \$25.75 to \$35.00 per hour to recover direct costs associated with pool rentals. This is consistent with City Council direction to recover personnel costs for extended pool seasons.

5. Small Group Swimming Lessons (Revised Fee)

Estimated additional revenue: \$3,600 per year.

Increase the fee from \$42.50 to \$45.75 per person to recover direct costs associated with swimming lessons. This is consistent with City Council direction to recover personnel costs for extended pool seasons.

6. Adult Masters Swim Team (Revised Fee)

Estimated additional revenue: \$1,050 per year.

Increase the fee from \$1.50 to \$2.00 per hour per participant for adult masters swim team. Fee will be collected monthly based on total hours calculated for the program. This is consistent with City Council direction to recover personnel costs for extended pool seasons.

7. Adult Water Polo (Revised Fee)

Estimated additional revenue: \$450 per year.

Increase the fee from \$1.50 to \$2.00 per hour per participant for adult water polo. Fee will be collected monthly based on total hours calculated for the program. This is consistent with City Council direction to recover personnel costs for extended pool seasons.

8. Lifeguard Training (Revised Fee)

Estimated additional revenue: \$1,755 per year.

Increase the fee from \$74.25 to \$77.75 per person to recover direct costs associated with Lifeguard Training. (This fee is not associated with the "Learn to Swim" or "Junior Lifeguard" programs.) This is consistent with City Council direction to recover personnel costs for extended pool seasons.

9. Water Safety Instruction (Revised Fee)

Estimated additional revenue: \$490 per year.

Increase the fee from \$72.25 to \$84.00 per person to recover direct costs associated with Water Safety Instruction. This is consistent with City Council direction to recover personnel costs for extended pool seasons.

10. Instructor Candidate Training (Revised Fee)

Estimated additional revenue: \$285 per year.

Increase the fee from \$10.75 to \$16.00 per person to recover direct costs associated with Instructor Candidate Training. This is consistent with City Council direction to recover personnel costs for extended pool seasons.

11. California Emergency Water Safety Instruction (Revised Fee)

Estimated additional revenue: \$60 per year.

Increase the fee from \$30.00 to \$37.75 per person to recover direct costs associated with California Emergency Water Safety Instruction. This is consistent with City Council direction to recover personnel costs for extended pool seasons.

12. Emergency Response Training (Revised Fee)

Estimated additional revenue: \$700 per year.

Increase the fee from \$92.00 to \$113.25 per person to recover direct costs associated with Emergency Response Training. This is consistent with City Council direction to recover personnel costs for extended pool seasons.

13. First Aid for Public Safety Personnel (Title 22) Training (Revised Fee)

Estimated additional revenue: \$1,200 per year.

Increase the fee from \$29.25 to \$34.75 per person to recover direct costs associated with First Aid for Public Safety Personnel (Title 22) Training. This is consistent with City Council direction to recover personnel costs for extended pool seasons.

14. Non-Hours of Operation (Revised Fee)

Estimated additional revenue: \$8,360 per year.

Increase the fee from \$13.75 to \$17.50 per hour to recover direct costs associated for providing staff during non-operating hours.

15. Unlighted Athletic Field Hourly Rental for Resident Senior/Disabled Adult Baseball or Softball Games, Practices and Tournaments (Revised Fee)

Estimated additional revenue: \$4,000 per year.

Increase the fee from \$6.00 to \$6.25 per hour. This fee has not been increased since July 1, 1997. The increase was calculated by using the CPI for two years.

16. Gymnasium Use for Badminton and Table Tennis Adult Resident Games, Practice Sessions, or Tournaments (Revised Fee)

Estimated additional revenue: \$940 per year.

Increase the fee from \$5.50 to \$5.75 per hour. This fee has not been increased since July 1, 1997. The increase was calculated by using the CPI for two years.

17. Additional Hourly Rental for the following Balboa Park Rooms: Casa Del Prado Room 103 Barcelona, Room 204 Valencia, Room 205 Madrid, Dance Studio 202, Dance Studio 203, Dance Studio 206, Patio A (0-200 Persons), and Patio B (0-299 Persons); and the War Memorial Building Meeting Room 2 and 3 (Revised Fee)

Estimated additional revenue: \$50 per year.

Increase the fee from \$24.00 to \$25.00 per additional hour after a 3 hour minimum. This fee has not been increased since July 1, 1997. The increase was calculated by using the CPI for two years.

18. Building Use for Groups Providing a Recreation or Community Service Activity (Revised Fee)

Estimated additional revenue: \$750 per year.

Increase the fee for Meeting Room/Activity Room for Resident from \$5.00 to \$5.25 per meeting. Increase the fee for Meeting Room/Activity Room for Resident, Senior/Disabled from \$4.00 to \$4.25 per meeting. Increase the Auditorium/Gymnasium for Resident, Senior/Disabled from \$5.00 to \$5.25 per meeting. These fees have not been increased since adopted on July 1, 1994. The increase was calculated by using the CPI for two years.

19. Indoor and Outdoor Day Camps Conducted by City Staff or Recreation Council for Residents (Revised Fee)

Estimated additional revenue: \$2,500 per year.

Increase the fee from \$5.00 to \$5.25 per hour. This fee has not been increased since adopted on July 1, 1996. The increase was calculated by using the CPI for two years.

20. Balboa Park Map (Revised Fee)

Estimated additional revenue: \$20 per year.

Increase the fee from \$4.50 to \$4.75 per map. This fee has not been increased since Fiscal Year 1992. The increase was calculated by using the CPI for two years.

21. Mission Bay Park Map (Revised Fee)

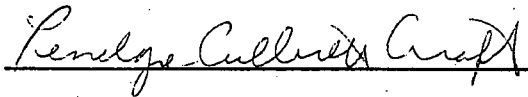
Estimated additional revenue: \$20 per year.

Increase the fee from \$4.00 to \$4.25 per map. This fee has not been increased since Fiscal Year 1992. The increase was calculated by using the CPI for two years.

ALTERNATIVES

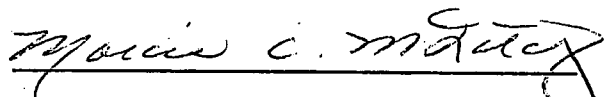
1. Do not approve the proposed fees.
2. Modify one or more of the twenty-one fees.

Respectfully submitted,



Approved: PENELOPE CULBRETH-GRAFT,
DPA, Assistant City Manager

MCM:JHD:PDJ



Submitted by: MARCIA C. MCLATCHY
Park and Recreation Director