



AGENDA REPORT

City Council

MEETING DATE: May 24, 2023

PREPARED BY: Travis M. Karlen
Director

DEPT. DIRECTOR: Travis M. Karlen

DEPARTMENT: Parks, Recreation and Cultural
Arts

CITY MANAGER: Pamela Antil

SUBJECT:

Public Hearing and Consideration of Adopting Parks and Recreation User Fee Adjustments; and Establishing the Pass-Through of Actual Credit/Debit Card Transaction and Recreation Software Processing Fees; and annual CPI adjustments

RECOMMENDED ACTION:

That the City Council takes the following actions:

1. Adopt the Parks and Recreation user fees as recommended by the Parks and Recreation Commission with the addition of cancellation fees for Recreation Programs (Attachment 1).
2. Adopt the establishment of pass-through of actual credit card and debit card transaction processing fees and permit processing fees through the registration software, effective July 1, 2023.
3. Adopt a fee adjustment each fiscal year by the Consumer Price Index (CPI) of the San Diego Region for the prior calendar year. The CPI will adjust as needed to reflect operational changes beginning July 1, 2024, and on the first day of each July thereafter.
4. Approve City Council Resolution No. 2023-59, titled, "A Resolution of the City Council of the City of Encinitas Amending the Parks and Recreation User Fees" (Attachment 2).

ENVIRONMENTAL CONSIDERATIONS:

The action being considered by the City Council is exempt from the California Environmental Quality Act (CEQA) because it is not a "project" under Section 15378(b)(5) of CEQA Guidelines. The action involves an organizational or administrative activity of government that will not result in the direct or indirect physical change in the environment.

This item is not related to the Climate Action Plan.

STRATEGIC PLAN:

This item falls under the Fiscal Stewardship and Effective City Services framework. Fiscal Stewardship means using resources in a prudent and efficient manner consistent with City goals. Effective City Services means services are provided respectfully, responsibly, timely and predictably.

FISCAL CONSIDERATIONS:

It is estimated that the user fee adjustments recommended by the Parks and Recreation Commission would generate additional revenue to the City, approximately \$125,000 in FY 2023-24 and \$250,000 in FY 2024-25. Current and proposed cost recovery percentage per category are indicated in the updated fees and cost recovery worksheets (Attachment 3). Cost recovery for indoor facilities would increase from approximately 8% to 9.8% and the cost recovery for all other facilities would increase from approximately 2.3% to 10%.

On August 11, 2021, City Council approved the pass-through of actual credit card and debit card transaction processing fees as part of the 2021 citywide fee study recommendation. Credit card merchants charge the City merchant fees for each credit card transaction the City accepts. Historically, the City absorbed the credit card and debit card transaction fees as well as registration software processing fees generated by City customers. The pass-through of actual credit card/debit card transaction processing fees and the software registration fee will decrease the department's expenditures by approximately \$80,000.

The 2021 citywide fee study also recommended for user fees to be adjusted each fiscal year by the Consumer Price Index (CPI) of the San Diego Region for the prior calendar year. The CPI will adjust as needed to reflect operational changes beginning July 1, 2024, and on the first day of each July thereafter.

BACKGROUND:

In FY 2020-21 the city hired a consultant to complete a citywide fee study. In August 2021 the citywide fee study was presented to City Council and approved for adoption. Implementation of the Parks and Recreation fees were placed on hold due to COVID 19 fiscal impacts on community groups and for additional time for the department to provide public outreach and education on the fee changes.

The majority of Parks and Recreation fees have not been adjusted since 1998 with the exception of Community and Senior Center fees being implemented in 2002 and Library fees in 2008. In February 2023 the department reviewed and updated the fees and cost recovery percentage from the 2021 Fee Study.

ANALYSIS:

The cost to the city to operate and maintain parks and facilities has increased. To benchmark proposed fees, municipalities and school district fees in the north San Diego County region were surveyed. Proposed fees also include cost recovery for credit card and software transaction fees while partially subsidizing light fees, youth, senior, resident, and nonprofit rates.

The proposed fees would increase cost recovery for the ongoing operations, maintenance and services of the various park and recreation facilities. The proposed fees include recreation fees, events, rentals, and associated financial transaction fees.

For fiscal stewardship and efficient use of city resources in a prudent and efficient manner, the proposed fee adjustment highlights include:

Outdoor Facility Use Permit

- Increase in daily fees only

Special Event Permit

- Increase to base permit fee
- Hourly Rate for actual use of public space (hourly rate does not apply for private property)

Athletic Field

- Fees for youth organizations are tiered by three user groups:
 - Resident/Recreational (Recreational Organizations with 70% Residency)
 - Nonresident/Recreational (Recreational Organizations with Under 70% Residency)
 - Competitive or Paid Management
- Nonresident per player fees in addition to hourly rate per season
- Light Fee of \$5/hour for Youth Organizations
- Light Fee of \$10/hour for all other Organizations

Commercial Use

- Permit Fees implemented for Nonresident groups
- Hourly Rate for actual use of public space in addition to base permit fee
- Hourly Light Fee Implemented

Miscellaneous Fees

- Tiered nonresident fees for Recreational Programs
- Increase to senior-aged contract classes per session
- Addition of Community Center Parking Lot Fee
- Tiered cancellation fees (Not in the Commission Recommendation)

Indoor Facility Use Fees

- Increase to various miscellaneous fees pertaining to rentals

Upon approval, the proposed fees will go into effect on July 1, 2023 with the exception of athletic field fees and program registration fees. Athletic field fees would be implemented for any permits after January 1, 2024 due to fall field permitting already taking place. It is proposed that permits already issued before approval of fees by the City Council will be honored at the former established rates. Implementation of Recreation Program Fee increases will be implemented for the Fall 2023 registration since summer registration is already underway.

The City Council is requested to adopt the fees based on the work done through the fee study and pass-through of actual credit card and debit card transaction processing fees including permit processing fees through the registration software.

ATTACHMENT:

1. 2023 Proposed Parks and Recreation Fees
2. City Council Resolution No. 2023-59, titled, "A Resolution of the City Council of the City of Encinitas Amending the Parks and Recreation User Fees"
3. Updated Fees and Cost Recovery Worksheets

Facility Use Fee Schedule

Outdoor Facility Use Permit					
Category	Description	Unit	Proposed Fee Per Day		
City Sponsored	City Rec. Program, Special Event, Class				
Parties of 25>		Daily			NC
Resident Youth Group	Youth Recreation Leagues, Public Schools, Scouts, etc.				
Parties of: 25-50		Daily			\$25
Parties of: 51-100		Daily			\$40
Parties of: >100		Daily			\$55
Resident Senior Group	Age 50+, AARP, San Dieguito Sr. Center, etc.				
Open Space: 25-50		Daily			\$25
Open Space: 51-100		Daily			\$40
Open Space: >100		Daily			\$55
Resident Non-Profit	Service Educational or Recreational Group				
Open Space: 25-50		Daily			\$30
Open Space: 51-100		Daily			\$50
Open Space: >100		Daily			\$75
Resident; Private Party	Individual residents				
Open Space: 25-50		Daily			\$35
Open Space: 51-100		Daily			\$60
Open Space: >100		Daily			\$85
Resident Commercial Use or Profit Making Use	Local Shops, Banks, Realtors, Dealerships, etc.				
Open Space: 25-50		Daily			\$45
Open Space: 51-100		Daily			\$70
Open Space: >100		Daily			\$95
Non-Resident Group or Private Party	Groups/Private Parties less than 50% Encinitas Res.				
Open Space: 25-50		Daily			\$60
Open Space: 51-100		Daily			\$90
Open Space: >100		Daily			\$120
Non Resident Commercial/Other	Commercial Uses, Commercial Filming, Businesses				
Open Space: 25-50		Daily			\$65
Open Space: 51-100		Daily			\$95
Open Space: >100		Daily			\$125
Special Event Permit (NOTE: Proposed Hourly Rate is in addition to the Base Fee when Utilizing City Facilities)					
Category	Description	Unit	Proposed Base Fee	Proposed Hourly Fee	
Resident: Youth and Senior Groups	Residing in 92024/92007				
Special Event Minor (25 - 499)		Daily	\$125		\$5
Special Event Moderate (500-1999)		Daily	\$125		\$5
Special Event Major (2000 or More)		Daily	\$150		\$5
Resident: Service, Educational, Recreational, Non-Profit or Private Party	Residing in 92024/92007				
Special Event Minor		Daily	\$175		\$10
Special Event Moderate		Daily	\$175		\$10
Special Event Major		Daily	\$200		\$10
Resident: For Profit or Commercial Business	Encinitas Business in 92024/92007				
Special Event Minor		Daily	\$225		\$25
Special Event Moderate		Daily	\$225		\$25
Special Event Major		Daily	\$250		\$25
Non-Resident					
Special Event Minor		Daily	\$325		\$25
Special Event Moderate		Daily	\$325		\$25
Special Event Major		Daily	\$350		\$25
Athletic Field Use Permit					
Category	Description	Unit	Proposed Hourly Fee	Additional Hourly Fee Lights	Proposed Per Player Fee Non Residents
City Sponsored	City rec. program, special event or class	NA	\$0	\$0	\$0
Resident Youth Group - Recreational (92024/92007)	Recreational sports (non-competitive) 70% Residency	Hourly	\$5	\$5	\$5
Resident Youth Group - Recreational (92024/92007)	Recreational sports (non-competitive) Under 70% Residency	Hourly	\$10	\$5	\$5
Resident Youth Group - Competitive (92024/92007)	Competitive/travel teams (paid staff or try-outs)	Hourly	\$12	\$5	\$5
Resident Senior Group 50+ (92024/92007)	Senior 50% of group is 50+	Hourly	\$5	\$5	\$5
Resident Adult Groups - Recreational (92024/92007)	Non-profit Service, Educational, or Recreation Group	Hourly	\$15	\$10	\$5
Private Resident Adult Groups (92024/92007)	Adult Private Party or Recreational	Hourly	\$20	\$10	\$5
Resident Adult Groups - Profit Making (92024/92007)	Commercial Use with Businesses in 92024 or 92007 where the business makes a profit	Hourly	\$25	\$10	\$5
Non-Resident Groups	All Groups Residing outside 92024 or 92007	Hourly	\$30	\$10	\$10

Commercial Use Permit					
Category	Description	Unit	Proposed Fee Per Year	Proposed Hourly Fee	Hourly Fee with Lights
Resident	Organizations within 92024 or 92007	Annual and Hourly	\$250	\$5	\$10
Non-Resident	Organizations outside 92024 or 92007	Annual and Hourly	\$300	\$10	\$15
Facility Deposits (Outdoor)					
Category	Description	Unit	Proposed Fee		
Reservation Deposit	Deposit with Reservation Non Refundable (Applied to Permit Fee)	Per Occurance	\$20.00		
Cleaning/Damage Deposit	Required for large (51) group events (Except Resident Youth and Senior) Additional deposit required if high risk exists at discretion of Director.	Per Occurance	\$200.00		
Key Deposit	Required for temporary issuance of facility keys	Per Key	\$250.00		
Staff Costs	Additional Staff Costs Incurred as part of the event	Full Rate Hourly	Cost Recovery		
Field Prep Fees	Groups requiring use of athletic fields will subject to a field preparation fee	Per Occurance	Cost Recovery		
Cleaning/Damage Costs	Extraordinary cleaning or damage costs will be assessed to user	Per Occurance	Cost Recovery		
Miscellaneous Fees					
Category	Description	Unit	Proposed Fee		
Registration Fee	Active Registration Fee Non Senior	/ Program	\$2.50		
Registration Fee - Seniors Resident	Active Registration Fee 50+	/ Program	\$1.00		
Registration Fee - Seniors Non-Resident	Active Registration Fee 50+	/ Program	\$2.50		
Senior Program Fee	Per Class Fee	/ Program	\$7.00		
Recreation and Arts Program Fees - Market Rate	Program Fees Non-Senior	/ Program	Market		
Non Resident Fee - Programs Up to \$100	Non-Resident Fee	/ Program	\$15.00		
Non Resident Fee - Programs \$101 - \$200	Non-Resident Fee	/ Program	\$20.00		
Non Resident Fee - Programs \$201+	Non-Resident Fee	/ Program	\$25.00		
Non Resident Fee - Seniors	Active Registration Fee 50+	/ Program	\$3.00		
Community Center Parking Lot	Lot Fee	Day	\$150.00		
Cancellation Fee - 10 Calendar Days	10 calendar days before start date	/ Program	\$20.00		
Cancellation Fee - 5 Calendar Days	5 Calendar days before start date	/ Program	25% of Registration Fee		
Cancellation Fee - Programs For Ages 50+ at the Senior Center	Programs For Ages 50+ Only	/ Program	\$10.00		
Cancellation Fee - Programs Under \$20	Registration Fee \$20 & Under	/ Program	Full Cost of Registration (No Refund)		
Transfer Fee - 5 Calendar Days	At Least 5 calendar days before start date.	/ Program	\$10.00		

Room Rentals

ROOMS	ROOM NAME/TYPE		PROPOSED HOURLY RATES					PROPOSED DEPOSITS			PROPOSED SET UP
			I	II	III	IV	V	No Food	Food	Alcohol	Setup Fees
116	Elm	Conference	NC	\$15	\$35	\$45	\$55	\$100	\$200	\$300	\$10
117	Pine	Dance/Exercise	NC	\$25	\$65	\$75	\$85	\$100	NA	NA	\$10
118	Maple	Activity/Meeting	NC	\$30	\$70	\$80	\$90	\$100	\$200	\$300	\$10
120	Cottonwood	Activity/Meeting	NC	\$30	\$70	\$80	\$90	\$100	\$200	\$300	\$10
120-A	Cottonwood A	Activity/Meeting	NC	\$15	\$35	\$40	\$45	\$100	\$200	\$300	\$5
120-B	Cottonwood B	Activity/Meeting	NC	\$15	\$35	\$40	\$45	\$100	\$200	\$300	\$5
136	Eucalyptus	Activity/Meeting	NC	\$25	\$65	\$75	\$85	\$100	\$200	\$300	\$10
140	Acacia	Activity/Meeting	NC	\$30	\$70	\$80	\$90	\$100	\$200	\$300	\$10
140-A	Acacia A	Activity/Meeting	NC	\$15	\$35	\$40	\$45	\$100	\$200	\$300	\$5
140-B	Acacia B	Activity/Meeting	NC	\$15	\$35	\$40	\$45	\$100	\$200	\$300	\$5
102	Gymnasium	Activity	NC	\$75	\$125	\$140	\$165	\$200	NA	NA	\$50
102-A	Gymnasium A	Activity	NC	\$40	\$65	\$70	\$85	\$200	NA	NA	\$25
102-B	Gymnasium B	Activity	NC	\$40	\$65	\$70	\$85	\$200	NA	NA	\$25
142	Manzanita	Banquet Hall	NC	\$85	\$175	\$225	\$275	\$200	\$200	\$300	\$50
142-A	Manzanita-A	Banquet Hall A	NC	\$45	\$90	\$115	\$140	\$200	\$200	\$300	\$25
142-B	Manzanita-B	Banquet Hall B	NC	\$45	\$90	\$115	\$140	\$200	\$200	\$300	\$25
OC	Courtyard	*Patio	NC	\$30	\$50	\$80	\$90	200	\$200	\$300	\$0
144	Kitchen	Kitchen	NC	\$25	\$35	\$50	\$60	NA	\$200	NA	N/A
LCR	Library	Community Room	NC	\$50	\$75	\$105	\$125	\$100	\$200	\$300	\$25
LCCL	Library	Literacy Lab	NC	\$15	\$30	\$45	\$55	\$100	NA	NA	\$0

ITEM	PROPOSED FEES
Group II - Dance Floor	\$1.50/Panel
Group III - V Dance Floor	Cost Recovery
Stage panels (4' x 8')	\$25/per panel
LCD Projector	\$20
Banquet Hall 90" TV's (Each)	\$20
DVD Player	\$20
Portable Sound System	\$20
Banquet Hall Sound System	\$20
Podium with Microphone	\$10
Projector Screen	\$0
Wi-Fi	\$0
Two-Tier Rubbermaid Cart	\$0
60" Round Tables (Maximum 26)	\$0
60' x 72" Oval Tables (Maximum 4)	\$0
6' x 28" Rectangular Tables (Maximum 12)	\$0
8' x 28" Rectangular Tables (Maximum 12)	\$0
2' x 4' Rectangular Tables	\$0
4' x 4' Card Tables (Maximum 36)	\$0
Banquet Hall Chairs (Maximum 300)	\$0
Gymnasium Chairs (Maximum 400)	\$0
Brass Easel	\$10
White Board	\$10
Flags (American & California)	\$10
Music Stands (Each)	\$2.50
Extra Staff (Per Person)	Cost Recovery
Security (Per Person)	Cost Recovery
Labor Company (Per Person)	Cost Recovery

RESOLUTION NO. 2023-59

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ENCINITAS AMENDING THE PARKS AND RECREATION USER FEES

WHEREAS, the Government Code of the State of California establishes procedures and criteria for the imposition of fees by local agencies;

WHEREAS, on August 11, 2021, the City Council adopted Resolution Numbers 2021-52, 53, 54, 55, 56, 57, & 58 amending User Fees for the Building, Planning, Engineering, Fire Prevention, and Marine Safety Departments;

WHEREAS, the Parks and Recreation Commission has reviewed and recommended for approval by City Council the proposed Parks and Recreation User Fee adjustments and pass-through of actual credit and debit card transaction fees;

WHEREAS, the City Council has reviewed the proposed Parks and Recreation User Fee adjustments and pass-through of actual credit and debit card transaction fees; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Encinitas that the fees as shown in **Exhibit A**, are hereby adopted and will become effective as of July 1, 2023 with the exception of Athletic Field fees which will be effective as of July 1, 2024 and Recreation Program fees which will be effective in conjunction with the Fall 2023 Recreation Guide; and that beginning July 1, 2024 and on the first day each July thereafter, the fees shall be increased by the prior calendar year's Annual Average Consumer Price Index for the San Diego Region.

PASSED, APPROVED AND ADOPTED, this 24th day of May, 2023 by the City Council of the City of Encinitas, State of California.

Tony Kranz, Mayor

ATTEST:

Kathy Hollywood, City Clerk

APPROVED AS TO FORM:

Tarquin Preziosi, City Attorney

CERTIFICATION: I, Kathy Hollywood, City Clerk of the City of Encinitas, California, do hereby certify under penalty of perjury that the foregoing Resolution was duly adopted at a regular meeting of the City Council on the 24th day of May 2023 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Kathy Hollywood, City Clerk

Facility Use Fee Schedule

Outdoor Facility Use Permit					
Category	Description	Unit	Proposed Fee Per Day		
City Sponsored	City Rec. Program, Special Event, Class				
Parties of 25>		Daily			NC
Resident Youth Group	Youth Recreation Leagues, Public Schools, Scouts, etc.				
Parties of: 25-50		Daily			\$25
Parties of: 51-100		Daily			\$40
Parties of: >100		Daily			\$55
Resident Senior Group	Age 50+, AARP, San Dieguito Sr. Center, etc.				
Open Space: 25-50		Daily			\$25
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Open Space: 51-100		Daily			\$50
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Open Space: 25-50		Daily			\$65
Open Space: 51-100		Daily			\$95
Open Space: >100		Daily			\$125
Special Event Permit (NOTE: Proposed Hourly Rate is in addition to the Base Fee when Utilizing City Facilities)					
Category	Description	Unit	Proposed Base Fee	Proposed Hourly Fee	
Resident: Youth and Senior Groups	Residing in 92024/92007				
Special Event Minor (25 - 499)		Daily	\$125		\$5
Special Event Moderate (500-1999)		Daily	\$125		\$5
Special Event Major (2000 or More)		Daily	\$150		\$5
Resident: Service, Educational, Recreational, Non-Profit or Private Party	Residing in 92024/92007				
Special Event Minor		Daily	\$175		\$10
Special Event Moderate		Daily	\$175		\$10
Special Event Major		Daily	\$200		\$10
Resident: For Profit or Commercial Business	Encinitas Business in 92024/92007				
Special Event Minor		Daily	\$225		\$25
Special Event Moderate		Daily	\$225		\$25
Special Event Major		Daily	\$250		\$25
Non-Resident					
Special Event Minor		Daily	\$325		\$25
Special Event Moderate		Daily	\$325		\$25
Special Event Major		Daily	\$350		\$25
Athletic Field Use Permit					
Category	Description	Unit	Proposed Hourly Fee	Additional Hourly Fee Lights	Proposed Per Player Fee Non Residents
City Sponsored	City rec. program, special event or class	NA	\$0	\$0	\$0
Resident Youth Group - Recreational (92024/92007)	Recreational sports (non-competitive) 70% Residency	Hourly	\$5	\$5	\$5
Resident Youth Group - Recreational (92024/92007)	Recreational sports (non-competitive) Under 70% Residency	Hourly	\$10	\$5	\$5
Resident Youth Group - Competitive (92024/92007)	Competitive/travel teams (paid staff or try-outs)	Hourly	\$12	\$5	\$5
Resident Senior Group 50+ (92024/92007)	Senior 50% of group is 50+	Hourly	\$5	\$5	\$5
Resident Adult Groups - Recreational (92024/92007)	Non-profit Service, Educational, or Recreation Group	Hourly	\$15	\$10	\$5
Private Resident Adult Groups (92024/92007)	Adult Private Party or Recreational	Hourly	\$20	\$10	\$5
Resident Adult Groups - Profit Making (92024/92007)	Commercial Use with Businesses in 92024 or 92007 where the business makes a profit	Hourly	\$25	\$10	\$5
Non-Resident Groups	All Groups Residing outside 92024 or 92007	Hourly	\$30	\$10	\$10

Commercial Use Permit					
Category	Description	Unit	Proposed Fee Per Year	Proposed Hourly Fee	Hourly Fee with Lights
Resident	Organizations within 92024 or 92007	Annual and Hourly	\$250	\$5	\$10
Non-Resident	Organizations outside 92024 or 92007	Annual and Hourly	\$300	\$10	\$15
Facility Deposits (Outdoor)					
Category	Description	Unit	Proposed Fee		
Reservation Deposit	Deposit with Reservation Non Refundable (Applied to Permit Fee)	Per Occurance	\$20.00		
Cleaning/Damage Deposit	Required for large (51) group events (Except Resident Youth and Senior) Additional deposit required if high risk exists at discretion of Director.	Per Occurance	\$200.00		
Key Deposit	Required for temporary issuance of facility keys	Per Key	\$250.00		
Staff Costs	Additional Staff Costs Incurred as part of the event	Full Rate Hourly	Cost Recovery		
Field Prep Fees	Groups requiring use of athletic fields will subject to a field preparation fee	Per Occurance	Cost Recovery		
Cleaning/Damage Costs	Extraordinary cleaning or damage costs will be assessed to user	Per Occurance	Cost Recovery		
Miscellaneous Fees					
Category	Description	Unit	Proposed Fee		
Registration Fee	Active Registration Fee Non Senior	/ Program	\$2.50		
Registration Fee - Seniors Resident	Active Registration Fee 50+	/ Program	\$1.00		
Registration Fee - Seniors Non-Resident	Active Registration Fee 50+	/ Program	\$2.50		
Senior Program Fee	Per Class Fee	/ Program	\$7.00		
Recreation and Arts Program Fees - Market Rate	Program Fees Non-Senior	/ Program	Market		
Non Resident Fee - Programs Up to \$100	Non-Resident Fee	/ Program	\$15.00		
Non Resident Fee - Programs \$101 - \$200	Non-Resident Fee	/ Program	\$20.00		
Non Resident Fee - Programs \$201+	Non-Resident Fee	/ Program	\$25.00		
Non Resident Fee - Seniors	Active Registration Fee 50+	/ Program	\$3.00		
Community Center Parking Lot	Lot Fee	Day	\$150.00		
Cancellation Fee - 10 Calendar Days	10 calendar days before start date	/ Program	\$20.00		
Cancellation Fee - 5 Calendar Days	5 Calendar days before start date	/ Program	25% of Registration Fee		
Cancellation Fee - Programs For Ages 50+ at the Senior Center	Programs For Ages 50+ Only	/ Program	\$10.00		
Cancellation Fee - Programs Under \$20	Registration Fee \$20 & Under	/ Program	Full Cost of Registration (No Refund)		
Transfer Fee - 5 Calendar Days	At Least 5 calendar days before start date.	/ Program	\$10.00		

Room Rentals

ROOMS	ROOM NAME/TYPE		PROPOSED HOURLY RATES					PROPOSED DEPOSITS			PROPOSED SET UP
	Name	Room Type	I	II	III	IV	V	No Food	Food	Alcohol	Setup Fees
116	Elm	Conference	NC	\$15	\$35	\$45	\$55	\$100	\$200	\$300	\$10
117	Pine	Dance/Exercise	NC	\$25	\$65	\$75	\$85	\$100	NA	NA	\$10
118	Maple	Activity/Meeting	NC	\$30	\$70	\$80	\$90	\$100	\$200	\$300	\$10
120	Cottonwood	Activity/Meeting	NC	\$30	\$70	\$80	\$90	\$100	\$200	\$300	\$10
120-A	Cottonwood A	Activity/Meeting	NC	\$15	\$35	\$40	\$45	\$100	\$200	\$300	\$5
120-B	Cottonwood B	Activity/Meeting	NC	\$15	\$35	\$40	\$45	\$100	\$200	\$300	\$5
136	Eucalyptus	Activity/Meeting	NC	\$25	\$65	\$75	\$85	\$100	\$200	\$300	\$10
140	Acacia	Activity/Meeting	NC	\$30	\$70	\$80	\$90	\$100	\$200	\$300	\$10
140-A	Acacia A	Activity/Meeting	NC	\$15	\$35	\$40	\$45	\$100	\$200	\$300	\$5
140-B	Acacia B	Activity/Meeting	NC	\$15	\$35	\$40	\$45	\$100	\$200	\$300	\$5
102	Gymnasium	Activity	NC	\$75	\$125	\$140	\$165	\$200	NA	NA	\$50
102-A	Gymnasium A	Activity	NC	\$40	\$65	\$70	\$85	\$200	NA	NA	\$25
102-B	Gymnasium B	Activity	NC	\$40	\$65	\$70	\$85	\$200	NA	NA	\$25
142	Manzanita	Banquet Hall	NC	\$85	\$175	\$225	\$275	\$200	\$200	\$300	\$50
142-A	Manzanita-A	Banquet Hall A	NC	\$45	\$90	\$115	\$140	\$200	\$200	\$300	\$25
142-B	Manzanita-B	Banquet Hall B	NC	\$45	\$90	\$115	\$140	\$200	\$200	\$300	\$25
OC	Courtyard	*Patio	NC	\$30	\$50	\$80	\$90	200	\$200	\$300	\$0
144	Kitchen	Kitchen	NC	\$25	\$35	\$50	\$60	NA	\$200	NA	N/A
LCR	Library	Community Room	NC	\$50	\$75	\$105	\$125	\$100	\$200	\$300	\$25
LCCL	Library	Literacy Lab	NC	\$15	\$30	\$45	\$55	\$100	NA	NA	\$0

ITEM	PROPOSED FEES
Group II - Dance Floor	\$1.50/Panel
Group III - V Dance Floor	Cost Recovery
Stage panels (4' x 8')	\$25/per panel
LCD Projector	\$20
Banquet Hall 90" TV's (Each)	\$20
DVD Player	\$20
Portable Sound System	\$20
Banquet Hall Sound System	\$20
Podium with Microphone	\$10
Projector Screen	\$0
Wi-Fi	\$0
Two-Tier Rubbermaid Cart	\$0
60" Round Tables (Maximum 26)	\$0
60' x 72" Oval Tables (Maximum 4)	\$0
6' x 28" Rectangular Tables (Maximum 12)	\$0
8' x 28" Rectangular Tables (Maximum 12)	\$0
2' x 4' Rectangular Tables	\$0
4' x 4' Card Tables (Maximum 36)	\$0
Banquet Hall Chairs (Maximum 300)	\$0
Gymnasium Chairs (Maximum 400)	\$0
Brass Easel	\$10
White Board	\$10
Flags (American & California)	\$10
Music Stands (Each)	\$2.50
Extra Staff (Per Person)	Cost Recovery
Security (Per Person)	Cost Recovery
Labor Company (Per Person)	Cost Recovery

Facility Use Fees Worksheet

Outdoor Facility Use Permit

Category	Description	Unit	Current Fee	Current Cost Recovery %	Full Cost Recovery	Proposed Fee Per Day	Proposed Cost Recovery %	Notes		
City Sponsored	City Rec. Program, Special Event, Class									
Parties of 25>			NC			NC	NC			
Resident Youth Group	Youth Recreation Leagues, Public Schools, Scouts, etc.									
Parties of: 25-50		Daily	\$20	7%	\$269	\$25	9%			
Parties of: 51-100		Daily	\$30	11%	\$269	\$40	15%			
Parties of: >100		Daily	\$40	15%	\$269	\$55	20%			
Resident Senior Group	Age 50+, AARP, San Dieguito Sr. Center, etc.									
Open Space: 25-50		Daily	\$20	7%	\$269	\$25	9%			
Open Space: 51-100		Daily	\$30	11%	\$269	\$40	15%			
Open Space: >100		Daily	\$40	15%	\$269	\$55	20%			
Resident Non-Profit	Service Educational or Recreational Group									
Open Space: 25-50		Daily	\$25	9%	\$269	\$30	11%			
Open Space: 51-100		Daily	\$40	15%	\$269	\$50	19%			
Open Space: >100		Daily	\$60	22%	\$269	\$75	28%			
Resident; Private Party	Individual residents									
Open Space: 25-50		Daily	\$30	11%	\$269	\$35	13%			
Open Space: 51-100		Daily	\$50	19%	\$269	\$60	22%			
Open Space: >100		Daily	\$70	26%	\$269	\$85	32%			
Resident Commercial Use or Profit Making Use	Local Shops, Banks, Realtors, Dealerships, etc.									
Open Space: 25-50		Daily	\$40	15%	\$269	\$45	17%			
Open Space: 51-100		Daily	\$60	22%	\$269	\$70	26%			
Open Space: >100		Daily	\$80	30%	\$269	\$95	35%			
Non-Resident Group or Private Party	Groups/Private Parties less than 50% Encinitas Res.									
Open Space: 25-50		Daily	\$50	19%	\$269	\$60	22%			
Open Space: 51-100		Daily	\$75	28%	\$269	\$90	33%			
Open Space: >100		Daily	\$100	37%	\$269	\$120	45%			
Non Resident Commercial/Other	Commercial Uses, Commercial Filming, Businesses									
Open Space: 25-50		Daily	\$50	19%	\$269	\$65	24%			
Open Space: 51-100		Daily	\$75	28%	\$269	\$95	35%			
Open Space: >100		Daily	\$100	37%	\$269	\$125	46%			

Special Event Permit (NOTE: Proposed Hourly Rate is in addition to the Base Fee when Utilizing City Facilities)

Category	Description	Unit	Current Fee	Current Cost Recovery	Full Cost Recovery	Proposed Base Fee	Proposed Hourly Fee	Proposed Cost Recovery %	Notes	
Resident: Youth and Senior Groups	Residing in 92024/92007									
Special Event Minor (25 - 499)		Daily	\$100	15%	\$656	\$125	\$5	23%	*Additional charges for lighting - Use light charge for Athletic Fields	
Special Event Moderate (500-1999)		Daily	\$100	13%	\$745	\$125	\$5	20%		
Special Event Major (2000 or More)		Daily	\$100	11%	\$924	\$150	\$5	19%		
Resident: Service, Educational, Recreational, Non-Profit or Private Party	Residing in 92024/92007									
Special Event Minor		Daily	\$150	23%	\$656	\$175	\$10	34%		
Special Event Moderate		Daily	\$150	20%	\$745	\$175	\$10	30%		
Special Event Major		Daily	\$150	16%	\$924	\$200	\$10	27%		
Resident: For Profit or Commercial Business	Encinitas Business in 92024/92007									
Special Event Minor		Daily	\$200	30%	\$656	\$225	\$25	53%		
Special Event Moderate		Daily	\$200	27%	\$745	\$225	\$25	47%		
Special Event Major		Daily	\$200	22%	\$924	\$250	\$25	41%		
Non-Resident										
Special Event Minor		Daily	\$300	46%	\$656	\$325	\$25	69%		
Special Event Moderate		Daily	\$300	40%	\$745	\$325	\$25	60%		
Special Event Major		Daily	\$300	32%	\$924	\$350	\$25	51%		

Athletic Field Use Permit

Category	Description	Unit	Current Fee	Current Cost Recovery (No Lights)	Full Cost Recovery (No Lights)	Proposed Hourly Fee	Proposed Cost Recovery % (No Lights)	Additional Hourly Fee Lights	Proposed Cost Recovery % (Lights)	Proposed Per Player Fee Non Residents	Notes
City Sponsored	City rec. program, special event or class	NA	\$0	0%	\$140	\$0	0%	\$0	0%	\$0	
Resident Youth Group - Recreational (92024/92007)	Recreational sports (non-competitive) 70% Residency	Hourly	\$0	0%	\$140	\$5	4%	\$5	3%	\$5	
Resident Youth Group - Recreational (92024/92007)	Recreational sports (non-competitive) Under 70% Res	Hourly	\$0	0%	\$140	\$10	7%	\$5	5%	\$5	
Resident Youth Group - Competitive (92024/92007)	Competitive/travel teams (paid staff or try-outs)	Hourly	\$0	0%	\$140	\$12	9%	\$5	6%	\$5	
Resident Senior Group 50+ (92024/92007)	Senior 50% of group is 50+	Hourly	\$4	3%	\$140	\$5	4%	\$5	3%	\$5	

Resident Adult Groups - Recreational (92024/92007)	Non-profit Service, Educational, or Recreation Group	Hourly	\$5	4%	\$140	\$15	11%	\$10	9%	\$5	
Private Resident Adult Groups (92024/92007)	Adult Private Party or Recreational	Hourly	\$6	4%	\$140	\$20	14%	\$10	10%	\$5	
Resident Adult Groups - Profit Making (92024/92007)	Commercial Use with Businesses in 92024 or 92007 where the business makes a profit	Hourly	\$8	6%	\$140	\$25	18%	\$10	12%	\$5	
Non-Resident Groups	All Groups Residing outside 92024 or 92007	Hourly	\$10	7%	\$140	\$30	22%	\$10	14%	\$10	
Room Rentals	See PRCA Room Rentals Tab										
Commercial Use Permit											
Category	Description	Unit	Current Fee	Current Cost Recovery	Full Cost Recovery	Proposed Fee Per Year	Proposed Hourly Fee	Proposed Cost Recovery %	Hourly Fee with Lights	Notes	
Resident	Organizations within 92024 or 92007	Annual and Hourly	\$250 Annual \$0 Hourly	44%	\$572	\$250	\$5	48%	\$10		
Non-Resident	Organizations outside 92024 or 92007	Annual and Hourly	\$250 Annual \$0 Hourly	44%	\$572	\$300	\$10	61%	\$15		
Facility Deposits (Outdoor)											
Category	Description	Unit	Current Fee			Proposed Fee		Notes			
Reservation Deposit	Deposit with Reservation Non Refundable (Applied to Permit Fee)	Per Occurance	\$20.00			\$20.00					
Cleaning/Damage Deposit	Required for large (51) group events (Except Resident Youth and Senior) Additional deposit required if high risk exists at discretion of Director.	Per Occurance	\$100.00			\$200.00					
Key Deposit	Required for temporary issuance of facility keys	Per Key	\$10.00			\$250.00		Lost keys require facility to be re-keyed			
Staff Costs	Additional Staff Costs Incurred as part of the event	Full Rate Hourly	Cost Recovery			Cost Recovery					
Field Prep Fees	Groups requiring use of athletic fields will subject to a field preparation fee	Per Occurance	Cost Recovery			Cost Recovery					
Cleaning/Damage Costs	Extraordinary cleaning or damage costs will be assessed to user	Per Occurance	Cost Recovery			Cost Recovery					
Miscellaneous Fees											
Category	Description	Unit	Current Fee			Proposed Fee		Notes			
Registration Fee	Active Registration Fee Non Senior	/ Program	\$2.50			\$2.50					
Registration Fee - Seniors Resident	Active Registration Fee 50+	/ Program	\$1.00			\$1.00					
Registration Fee - Seniors Non-Resident	Active Registration Fee 50+	/ Program	\$1.00			\$2.50					
Senior Program Fee	Per Class Fee	/ Program	\$5.00			\$7.00		Example 2024 a 6 Week Session = \$42			
Recreation and Arts Program Fees - Market Rate	Program Fees Non-Senior	/ Program	Market			Market					
Non Resident Fee - Programs Up to \$100	Non-Resident Fee	/ Program	\$10.00			\$15.00					
Non Resident Fee - Programs \$101 - \$200	Non-Resident Fee	/ Program	\$10.00			\$20.00					
Non Resident Fee - Programs \$201+	Non-Resident Fee	/ Program	\$10.00			\$25.00					
Non Resident Fee - Seniors	Active Registration Fee 50+	/ Program	\$2.00			\$3.00					
Community Center Parking Lot	Lot Fee	Day	\$0.00			\$150.00		Exclusive Use (Prorated if Partial)			
Cancellation Fee - 10 Calendar Days	10 calendar days before start date	/ Program	\$10.00			\$20.00					
Cancellation Fee - 5 Calendar Days	5 Calendar days before start date	/ Program	\$10.00			25% of Registration Fee					
Cancellation Fee - Programs For Ages 50+ at the Senior Center	Programs For Ages 50+ Only	/ Program	\$10.00			\$10.00					
Cancellation Fee - Programs Under \$20	Registration Fee \$20 & Under	/ Program	\$10.00			Full Cost of Registration (No Refund)					
Transfer Fee - 5 Calendar Days	At Least 5 calendar days before start date.	/ Program	\$10.00			\$10.00					

Room Rentals

ROOMS		ROOM NAME/TYPE	HOURLY RATES					PROPOSED HOURLY RATES					DEPOSITS			PROPOSED DEPOSITS			SET UP FEES	PROPOSED SET UP
#	Name	Room Type	I	II	III	IV	V	I	II	III	IV	V	No Food	Food	Alcohol	No Food	Food	Alcohol	Setup Fees	Setup Fees
116	Elm	Conference	NC	\$10	\$30	\$40	\$50	NC	\$15	\$35	\$45	\$55	\$100	\$200	N/A	\$100	\$200	\$300	\$0	\$10
117	Pine	Dance/Exercise	NC	\$20	\$60	\$70	\$85	NC	\$25	\$65	\$75	\$85	\$100	\$200	N/A	\$100	NA	NA	\$0	\$10
118	Maple	Activity/Meeting	NC	\$15	\$35	\$45	\$60	NC	\$30	\$70	\$80	\$90	\$100	\$200	\$300	\$100	\$200	\$300	\$0	\$10
120	Cottonwood	Activity/Meeting	NC	\$15	\$35	\$45	\$60	NC	\$30	\$70	\$80	\$90	\$100	\$200	\$300	\$100	\$200	\$300	\$0	\$10
120-A	Cottonwood A	Activity/Meeting	NC	\$8	\$17.50	\$25	\$30	NC	\$15	\$35	\$40	\$45	\$100	\$200	N/A	\$100	\$200	\$300	\$0	\$5
120-B	Cottonwood B	Activity/Meeting	NC	\$8	\$17.50	\$25	\$30	NC	\$15	\$35	\$40	\$45	\$100	\$200	N/A	\$100	\$200	\$300	\$0	\$5
136	Eucalyptus	Activity/Meeting	NC	\$15	\$35	\$45	\$60	NC	\$25	\$65	\$75	\$85	\$100	\$200	\$300	\$100	\$200	\$300	\$0	\$10
140	Acacia	Activity/Meeting	NC	\$15	\$35	\$45	\$60	NC	\$30	\$70	\$80	\$90	\$100	\$200	\$300	\$100	\$200	\$300	\$0	\$10
140-A	Acacia A	Activity/Meeting	NC	\$8	\$17.50	\$25	\$30	NC	\$15	\$35	\$40	\$45	\$100	\$200	N/A	\$100	\$200	\$300	\$0	\$5
140-B	Acacia B	Activity/Meeting	NC	\$8	\$17.50	\$25	\$30	NC	\$15	\$35	\$40	\$45	\$100	\$200	N/A	\$100	\$200	\$300	\$0	\$5
102	Gymnasium	Activity	NC	\$50	\$100	\$115	\$125	NC	\$75	\$125	\$140	\$165	\$200	\$200	N/A	\$200	NA	NA	\$50	\$50
102-A	Gymnasium A	Activity	NC	\$25	\$50	\$55	\$62.50	NC	\$40	\$65	\$70	\$85	\$200	\$200	N/A	\$200	NA	NA	\$25	\$25
102-B	Gymnasium B	Activity	NC	\$25	\$50	\$55	\$62.50	NC	\$40	\$65	\$70	\$85	\$200	\$200	N/A	\$200	NA	NA	\$25	\$25
142	Manzanita	Banquet Hall	NC	\$60	\$150	\$200	\$250	NC	\$85	\$175	\$225	\$275	\$200	\$200	\$300	\$200	\$200	\$300	\$50	\$50
142-A	Manzanita-A	Banquet Hall A	NC	\$30	\$75	\$100	\$125	NC	\$45	\$90	\$115	\$140	\$200	\$200	\$300	\$200	\$200	\$300	\$25	\$25
142-B	Manzanita-B	Banquet Hall B	NC	\$30	\$75	\$100	\$125	NC	\$45	\$90	\$115	\$140	\$200	\$200	\$300	\$200	\$200	\$300	\$25	\$25
OC	Courtyard	*Patio	NC	\$15	\$35	\$45	\$60	NC	\$30	\$50	\$80	\$90	\$200	\$200	\$300	200	\$200	\$300	\$0	\$0
144	Kitchen	Kitchen	NC	\$25	\$35	\$50	\$60	NC	\$25	\$35	\$50	\$60	NA	\$200	NA	NA	\$200	NA	N/A	N/A
LCR	Library	Community Room	NC	\$30	\$70	\$100	\$125	NC	\$50	\$75	\$105	\$125	\$100	\$200	\$300	\$100	\$200	\$300	\$0	\$25
LCLL	Library	Literacy Lab	NC	\$15	\$25	\$40	\$50	NC	\$15	\$30	\$45	\$55	\$100	NA	NA	\$100	NA	NA	\$0	\$0
ITEM			CURRENT FEES				PROPOSED FEES													
Group II - Dance Floor			\$1/Panel				\$1.50/Panel													
Group III - V Dance Floor			\$1/Panel				Cost Recovery													
Stage panels (4' x 8')			\$20/flat fee				\$25/per panel													
LCD Projector			\$15				\$20													
Banquet Hall 90" TV's (Each)			\$15				\$20													
DVD Player			\$15				\$20													
Portable Sound System			\$15				\$20													
Banquet Hall Sound System			\$0				\$20													
Podium with Microphone			\$0				\$10													
Projector Screen			\$0				\$0													
Wi-Fi			\$0				\$0													
Two-Tier Rubbermaid Cart			\$0				\$0													
60" Round Tables (Maximum 26)			\$0				\$0													
60' x 72" Oval Tables (Maximum 4)			\$0				\$0													
6' x 28" Rectangular Tables (Maximum 12)			\$0				\$0													
8' x 28" Rectangular Tables (Maximum 12)			\$0				\$0													
2' x 4' Rectangular Tables			\$0				\$0													
4' x 4' Card Tables (Maximum 36)			\$0				\$0													
Banquet Hall Chairs (Maximum 300)			\$0				\$0													
Gymnasium Chairs (Maximum 400)			\$0				\$0													
Brass Easel			\$0				\$10													
White Board			\$0				\$10													
Flags (American & California)			\$0				\$10													
Music Stands (Each)			\$0				\$2.50													
Extra Staff (Per Person)			\$20				Cost Recovery													
Security (Per Person)			\$29				Cost Recovery													
Labor Company (Per Person)			\$25				Cost Recovery													