

AGENDA REPORT

Parks and Recreation Commission

Agenda Item 4

MEETING DATE: May 2, 2023

PREPARED BY: Margaret Hamer,
Recreation Services
Manager

DEPT. DIRECTOR: Travis M. Karlen

DEPARTMENT: Parks, Recreation and
Cultural Arts

SUBJECT:

Recommendation to update Parks and Recreation User Fees; and Establishing the Pass-Through of Actual Credit/Debit Card Transaction and Recreation Software Processing Fees

RECOMMENDATION:

1. That the Parks and Recreation Commission by motion recommend the City Council to adopt the proposed parks and recreation user fees as presented in Attachment 1.
2. That the Parks and Recreation Commission by motion recommend the City Council to establish the pass-through of actual credit card and debit card transaction processing fees including permit processing fees through the registration software.

ENVIRONMENTAL CONSIDERATIONS:

The action considered by the Parks and Recreation Commission 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:

The proposed user fee updates would generate approximately \$250,000 in additional revenue to the City. Current and proposed cost recovery percentage per category are indicated in the updated fees and cost recovery worksheets (Attachment 2). 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 Parks, Recreation and Cultural Arts Department delayed implementing this practice until the department's fees were vetted and brought forward at a later date.

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 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 (Attachment 2).

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
- Special Event Permits will increase the daily rate plus an hourly fee.

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

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. 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.

The Parks and Recreation Commission is asked to recommend that the City Council adopt the fees to council 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.

ATTACHMENTS:

1. 2023 Proposed Parks and Recreation Fees
2. Updated Fees and Cost Recovery Worksheets
3. Parks and Recreation Fees Presentation

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)	(Non-competitive) 70% Residency	Hourly	\$5	\$5	\$5
Resident Youth Group - Recreational (92024/92007)	(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 Gro	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		

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

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 Option 1 - Current Model

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)	(Non-competitive) 70% Residency	Hourly	\$0	0%	\$140	\$5	4%	\$5	3%	\$5	
Resident Youth Group - Recreational (92024/92007)	(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)			

City of Encinitas Parks & Recreation Fees 2023-24

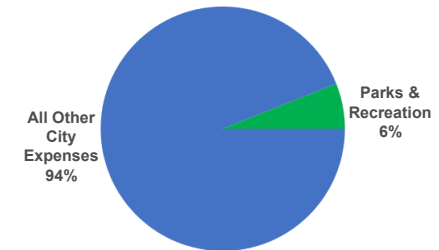
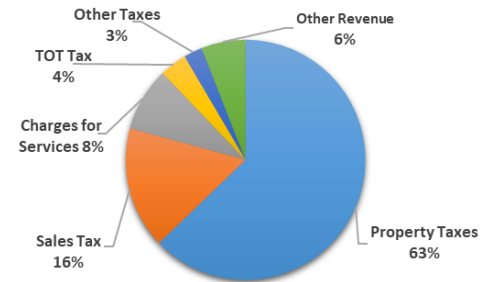
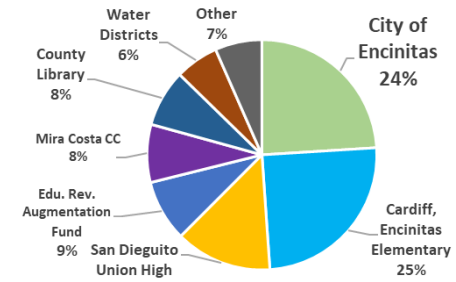


Timeline Until Now

- ✓ 2020/21 Consultant Hired for a Citywide Fee Study
- ✓ August 11, 2021 Citywide Fee Study Presented to Council
 - ✓ Parks and Recreation Fees placed on hold due to COVID 19 and need for public outreach
 - ✓ Last Update to Field Fees, Special Events, Outdoor Facilities, and Commercial Use was Oct. 1998
 - ✓ Last Update of Community and Senior Center fees was January 2002
 - ✓ Last Update of Library Facility Fees was February 2008
- ✓ February 9 Reviewed Fees and Updated Figures with Finance
- ✓ February - April Finalized Proposed Fees Recommendations
- ✓ April 17 - 25 Meetings and Correspondence
- ✓ May 2 Special Meeting of the Parks & Recreation Commission

Funding For Parks and Recreation Services

- 24% of Household Property Tax Assessments Are Allocated to City of Encinitas.
- Less than 4% of Property Tax Revenue is Allocated to Parks and Recreation.
- \$8.2 million (9%) of the 22-2023 General Fund Budget was allocated to the Parks, Recreation & Cultural Arts Department.
- The 2022-23 Parks Division and Recreation Division budgets of a combined \$5.6 million represents approximately 6% of the City's General Fund.



Athletic Field Projects

- Emergency Projects
 - CSP– Backstops Fields 3 and 4 - \$120K
- Future Shared Needs (City and Athletic Organizations):
 - Cardiff Sports Park – LED Lighting Project - \$300K (Funded)
 - Cardiff Sports Park – Backstops Fields 1 and 2 - \$120K (Unfunded)
- Future Needs – Athletic Organization Specific (Estimates)
 - Netting – Ecke Field 2 - \$100K
 - Netting – Leo Mullen - \$50-75K
 - Turf Replacement or Refurbishment - \$680K
 - Leo Mullen Lights - \$400K*

*Does not include costs for a consultant to amend the Specific Plan, infrastructure, or a potential ballot measure



Additional Department Projects

- Beach Access Refurbishments*
 - Grandview - \$392K (Funded)
 - Swamis - \$462K (Unfunded)
 - D Street - \$517K (Unfunded)
- Playground Replacements*
 - Varies by location - \$235K-275K per year
- Sport Courts at Encinitas Community Park
 - Planning and Design \$200K (Unfunded)
 - Construction - \$ TBD (Unfunded)
- Community and Senior Center
 - Shade Structure - \$27K (Unfunded)
 - Banquet Room Carpet - \$50K (Funded)
 - Chairs - \$55K (Unfunded)
 - Room Divider - \$30 (Funded)
 - Security Door - \$5K (Unfunded)



* Relates to user safety and identified in the Parks Master Plan as Objective 1.3, continue to maintain and improve existing facilities and amenities

Proposed Fees Methodology

- Wildan Financial Services was hired in 2021 to perform a city-wide fee study.
- The fee study findings for Parks and Recreation included direction to set fees discretionally based on usage characteristics, policy goals and benchmarks.
- A benchmark of other municipalities and school districts in the region was conducted.
- Nominal fee increases were implemented for most categories to raise the cost recovery in line with inflation.
- Other factors were considered including the exclusive use (time of use) of public space and non-resident considerations.
- The results from the 2021 study were updated to reflect current conditions.

Timeline Moving Forward

- May 24, 2023 (Tentative) – City Council
- July 1, 2023 – Implement Fees with Exception of Athletic Field Use Fees
- January 1, 2024 – Implement Athletic Field Use Fees
- July 1, 2024 – 1st Annual CPI Increase



Questions?