

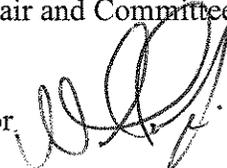


THE CITY OF SAN DIEGO
MAYOR JERRY SANDERS

M E M O R A N D U M

DATE: May 9, 2008

TO: Councilmember Toni Atkins, Budget Review Committee Chair and Committee Members

FROM: Nader Tirandazi, Financial Management Department Director. 

SUBJECT: Fiscal Year 2009 Budget Review Hearing Referral Response

This memorandum is in response to questions asked at the Budget Review Committee Meeting held on April 30, 2008. The responses are group by department in the order they were reviewed by the Committee.

CUSTOMER SERVICES DEPARTMENT

COUNCIL DISTRICT 3

QUESTION: Please provide the amount of money that volunteers save the City of San Diego. Please also provide the data from the last time this figure was calculated.

RESPONSE: In Fiscal Year 2006, 44,351 volunteers saved the City of San Diego approximately \$10.0 million. In Fiscal Year 2007, 31,218 volunteers saved the City of San Diego approximately, \$8.5 million. Fiscal Year 2008 Annual Volunteer Report, (with current year statistics) will be completed during the first quarter of Fiscal Year 2009.

QUESTION: Please confirm whether or not the Rancho Bernardo Service Center participated in aiding the community during the last wildfire, and if so whether or not this is something for which the City of San Diego can collect reimbursement.

RESPONSE: The Rancho Bernardo Community Service Center served as an annex to the main Local Assistance Center for several months following the October 2007 Wildfires. The facility was staffed by City employees and all staff used the dedicated job order to track fire recovery-related expenses.

COUNCIL DISTRICT 6

QUESTION: Please comment on the Community Outreach Positions that had been budgeted in the Department, including: where the people who used to fill these positions were moved to, where the positions are currently located, and whether or not these positions were filled in 2007.

RESPONSE: When the Customer Services Department was created, there were 4.00 FTE Community Outreach (Council Representative II) positions which were included in the department's budget. However, only one of these positions actually worked in the department. As a result of the Mayor's effort to enhance transparency in government, 3.00 FTE of those 4.00 FTE positions were moved to the Community and Legislative Services Department. The remaining position was retained within the Department, and reclassified in Fiscal Year 2008 to reflect its function as "Assistant to the Director."

COUNCIL DISTRICT 8

QUESTION: Please comment on what is being done with the Central Customer Service building on Commercial Ave. and 25th now that it is no longer being used as a community service center. Please mention whether any effort was made to get another tenant in that building who could provide services to the community, such as a non-profit group.

RESPONSE: The former Community Service Center building located on 2500 Commercial Avenue adjacent to the current Central San Diego Police Headquarters ceased operation and approved the temporary housing of the Police Museum in August 2005. Beginning September 2007, the museum moved out, and the Retired Senior Volunteer Police (RSVP) group moved in from Fairmount St., Mission Valley. The Police Department assumes all responsibility for the costs associated with operating this facility and has saved over \$65,000 annually to the General Fund since moving their headquarters from Mission Valley to this location.

QUESTION: Please comment on whether or not a library may be able to provide customer services in a district where there is no service center.

RESPONSE: In Fiscal Year 2008, the Customer Services and Library departments explored the possibility of relocating several existing Community Service Centers (CSC) to select branch libraries. Due to space limitations and competing interest for use of conference and seminar rooms, relocating CSCs was found to not be feasible. Branch libraries do provide handouts and computers for the public to access city government information and reference resources. The branch libraries also have reference librarians to assist the public in accessing government information. City libraries provide meeting room space for use by the public as well as four of the existing CSCs. Although differences in the job classifications duties performing front line services at CSCs and Libraries could be modified, the responsibility for meeting library service expectations does not allow branch staff to take on the complete range of CSC functions. Both departments support the idea of including space for CSCs in the building of future branch libraries.

ENVIRONMENTAL SERVICES DEPARTMENT

Independent Budget Analyst

QUESTION: Please confirm whether or not the Automated Refuse Container Replacement fee will be in the May Revised Report.

RESPONSE: Yes, the Automated Refuse Container Replacement fee will be included in the May Revised Report.

QUESTION: Please comment on whether there are any unneeded positions in the Department.

RESPONSE: Until the conclusion of Meet and Confer, and the approval and implementation of BPR, vacant positions cannot be eliminated.

COUNCIL DISTRICT 6

QUESTION: Please identify if there are less people doing self-haul to Miramar landfill and what the numbers of self-haul are this year compared to last year.

RESPONSE: There are significantly fewer self-haul transactions in Fiscal Year 2008 compared to recent years, as indicated in the table below.

Miramar Landfill Self Haul Transactions		
FY	July 1 - June 30	Jan. 1 - April 30
FY06	252,000	75,000
FY07	237,000	72,000
FY08	190,000*	49,000
*Projection based on July 1 - April 30 actuals		

QUESTION: Please identify whether or not there is a reduction in commercial construction use of Miramar landfill, and discuss how that reduction is measured.

RESPONSE: The Refuse and Disposal system (RAD) tracks all Miramar Landfill transactions and tonnage. Disposal Site Representatives determine the waste material type for each of the 1,500 daily fee booth transactions. As indicated in the following table, Fiscal Year 2008 C&D tonnage was trending downward from Fiscal Year 2007 tonnage before the C&D Surcharge took effect.

Miramar Construction & Demolition (C&D) Tonnage			
FY	Total as of March 31	Avg./Mo. as of March 31	April 1 - April 30
FY 07	217,602	24,178	23,002
FY 08	209,051	23,228	12,675

PARK and RECREATION DEPARTMENT

COUNCIL DISTRICT 1

QUESTION: Please provide the current fee schedule for the swimming pools.

RESPONSE: The current Park and Recreation Department Fee Schedule can be found on the City's website <http://www.sandiego.gov/park-and-recreation/pdf/feeschedule.pdf> Please refer to Attachment 1 to review the document.

QUESTION: Please provide a list of the Park Ranger assignments.

RESPONSE: The following list reflects Fiscal Year 2009 Proposed Budget assignments for Park Rangers. There are currently a total of 8.00 FTE Senior Park Rangers and 21.00 Park Rangers allocated in the Park and Recreation Fiscal Year 2009 Proposed Budget.

Park Title	Park Ranger FTE	Senior Park Ranger FTE
Balboa Park	4.00 Park Rangers	1.00 Senior Park Ranger
Black Mountain	1.00 Park Ranger	1.00 Senior Park Ranger
Chollas Lake	2.00 Park Rangers	
Kumeyaay Campground	1.00 Park Ranger	
Mission Bay Park	4.00 Park Rangers	1.00 Senior Park Ranger
Mission Trails Regional Park**	3.00 Park Rangers	1.00 Senior Park Ranger
Open Space Canyons	1.00 Park Ranger	1.00 Senior Park Ranger
Otay Valley Regional Park	1.00 Park Ranger	1.00 Senior Park Ranger
Presidio Park	1.00 Park Ranger	
Tri-Canyon, Tecolote**	2.00 Park Rangers	1.00 Senior Park Ranger
Los Peñasquitos	1.00 Park Ranger*	1.00 Senior Park Ranger*

*Funded by the Los Peñasquitos Fund

**Tecolote and Mission Trails Regional Park will continue to cover the San Diego River area.

Please note that Park Rangers may be temporarily re-assigned to other locations to assist with special events and provide coverage for training, vacancies, etc., as needed throughout the year.

COUNCIL DISTRICT 2

QUESTION: Please provide a list of the CIP projects that are supported by the Mission Bay Park Improvement Fund.

RESPONSE: The following table reflects the proposed allocations for the Mission Bay Improvement Fund and the Regional Park Improvement Fund. These funds are managed by Community Planning and City Investment Department.

FY 2009 Mission Bay Improvements Fund (10502)

CIP #	Description	Amount	Vol. III Page #
22-965.0	Annual Allocation - Mission Bay Improvements*	\$ 341,802	377
22-968.0	Mariner's Point Road Curbs and Parking Lot - Improvements	\$ 400,000	379
22-969.0	Mission Bay Park Drinking Fountains - Replacement	\$ 150,000	381
22-970.0	Mission Point/Bayside Walk Security Lighting - Upgrade	\$ 275,000	382
22-976.0	Sunset Point Parking Lot - Security Lighting	\$ 150,000	385
22-977.0	Vacation Isle North Cove Parking Lot - Security Lighting	\$ 150,000	386
22-978.0	Vacation Isle North Cove Road Improvements	\$ 150,000	387
22-979.0	Vacation Isle Northeast Parking Lot Security Lighting	\$ 150,000	388
22-980.0	West Bonita Cove Children's Play Area Upgrades	\$ 200,000	389
22-966.0	West Ski Island - Shoreline Stabilization	\$ 500,000	390
Total Mission Bay Improvement Fund		\$ 2,466,802	

FY 2009 Regional Park Improvement Fund (10518)

CIP #	Description	Amount	Vol. III Page #
21-876.0	Balboa Park - Florida Canyon Evaluation and Repair of Broken Storm Drain	\$ 1,000,000	358
21-877.0	Balboa Park - Marston Point Evaluation and Repair of Collapsed Storm Drain	\$ 50,000	359
27-875.0	Balboa Park - Morley Field Evaluation and Repair of Collapsed Storm Drain	\$ 50,000	360
21-870.0	Balboa Park - Myrtle Way Pergola	\$ 350,000	361
29-975.0	Crest Canyon Resource Management Plan	\$ 75,000	409
29-974.0	Gonzalez Canyon Resource Management Plan	\$ 200,000	424
29-966.0	Mission Trails Regional Park Cowles Mountain Trail Rehabilitation	\$ 400,000	447
29-967.0	Mission Trails Regional Park Trail Realignment	\$ 300,000	449
29-909.0	Regional Park Improvements*	\$ 41,803	468
Total Regional Park Improvement Fund		\$ 2,466,803	

* Balance of fund not yet allocated for a specific purpose.

QUESTION: Please provide the status of the Environmental Growth Fund balances.

RESPONSE: Fund Balances for the Environmental Growth Fund have been updated as follows:

	FY 2009 Proposed Budget Document	Revised Fund Balance	Difference
EGF 1/3 rd Fund (105051)	\$556,789	\$171,791	(\$384,998)
EGF 2/3rds Fund (105052)	\$4,329,468	\$2,586,129	(\$1,743,339)
Open Space Park Facilities District (71631)	\$0	\$727,422	\$727,422

Changes in fund balances resulted from adjustments to current year revenue and expenditure estimates and reserves for prior year capital costs and encumbrances. The balance for the Open Space Facilities District Fund was removed from the reserve in order to reflect the final payment due in January 2009. Please refer to Attachment 2 to review the revised Revenue and Expense Statements.

COUNCIL DISTRICT 4

QUESTION: Please provide a list of which programs and sites are included in the Community Parks I and II divisions of the department.

RESPONSE: Community Parks I (CP I) and Community Parks II (CP II) Divisions are primarily organized geographically. CP I manages community and neighborhood parks and recreation centers in Council Districts 1, 2, 5, and 6. CP II manages parks and recreation centers in Council Districts 3, 4, 7 and 8.

There are several programs which support all Council Districts but are housed in one division to improve the program’s consistency and effectiveness. Those programs include Aquatic Recreation, Therapeutic Recreation Services, Senior Services, Volunteer Coordination, and the Resource Center (production of brochures, flyers, etc.). These activities are currently budgeted in Community Parks II Division.

COUNCIL DISTRICT 5

QUESTION: Please provide an explanation as to why there are not as many reductions to Administrative Services Division as there are in the Community Parks divisions.

RESPONSE: The Administrative Services Division has a relatively smaller FTE count in comparison to the other divisions in the departments. Reductions were applied at reasonable ratios given the FTE count allocated within each division. In addition, administrative support positions were reduced throughout the department and include the following job classifications:

- 1.00 Park Designer
- 1.00 Supervising Public Information Officer
- 1.00 Associate Management Analyst
- 2.00 Administrative Aide II
- 1.00 Payroll Specialist II
- 1.00 Public Information Clerk

This reflects 12 percent of the total positions reduced in the Fiscal Year 2009 Proposed Budget.

COUNCIL DISTRICT 6

QUESTION: Please provide the cost to restore all the District and Area Managers.

RESPONSE: The cost to restore all the District Managers (5.00 FTE) and Area Managers (10.00 FTE) is approximately \$1.5 million.

QUESTION: Please provide the cost to restore skate park supervision.

RESPONSE: The cost to restore skate park supervision is approximately \$450,000 in total expenditures. Total net cost to restore supervision at existing skate parks is \$349,791. This reflects an expenditure increase of \$449,572 less \$99,781 in revenue. An additional \$59,473 will be required for the Carmel Valley Skate Park which is tentatively scheduled to open to the public in October 2008 and is not included in the Fiscal Year 2009 Proposed Budget.

COUNCIL DISTRICT 8

QUESTION: Please provide the status of the County/District Attorney \$20,000 grant for the swimming pools in Council District 8.

RESPONSE: The City received a \$13,080 grant from the County of San Diego for swimming pool recreation programs at Memorial and Vista Terrace swimming pools. The grant expires on June 30, 2008. Funding provides for Lifeguard Training scholarships, swim lessons for 3rd, 4th and 5th grade children from Logan Elementary, and related program supplies.

5/9/2008

RESPONSE CONT'D: State 2002 Resources Bond Roberti-Z'Berg-Harris (RZH) allocation allows thirty percent (\$1.7 million) of the City's RZH allocation for innovative recreational programming. There is currently \$1.3 million in funding already programmed in prior fiscal years. A maximum of \$353,436 remains for possible programming in FY 2009. Remaining balances for each Council District is applied to Capital Improvement Projects.

The following Council Districts have RZH funds unallocated at present:

Council District 2	\$229,375
Council District 5	\$145,862
Council District 7	\$ 85,939

In a May 1, 2008 memorandum received from Councilmember Ben Hueso, Council Office District 8 expressed a desire to reprogram RZH funds from an existing project to provide for restoration of the Vista Terrace (\$122,900) and Memorial (\$84,500) winter seasons. This would reduce the RZH innovative programming balance available to \$146,036.

Nader Tirandazi

NT/rck

Attachments:

1. Park and Recreation Department Fee Schedule
2. Environmental Growth Fund Revised Revenue and Expense Statements

cc: Honorable Mayor Jerry Sanders
Jay M. Goldstone, Chief Operating Officer
Kris Michell, Community & Legislation Services Deputy Chief Officer
Mary Lewis, Chief Financial Officer
Andrea Tevlin, Independent Budget Analyst
Elmer Heap, Community Services Deputy Chief Operating Officer
Wendy Brick, Customer Services Department Director
Ana Tatar, Library Department Director
Chris Gonaver, Environment Services Director
Stacey LoMedico, Park and Recreation Department Director
Jaymie Bradford, Director of Council Affairs

Attachment 1: Park and Recreation Department Fee Schedule



THE CITY OF SAN DIEGO

**PARK AND RECREATION DEPARTMENT
FEE SCHEDULE
EFFECTIVE 7/1/05 ***

* Some fees may become effective on other dates as noted in the Schedule.

Revised 6/28/05 per Council action.

Revised 7/26/05 per Council action.

Revised 9/18/05 per Council Action.

Revised 6/6/06 with 2006 Low Income Fee Waiver limits.

Revised 5/25/07 to reflect discontinuation of San Diego Community College Joint Use Agreement. Recent changes are highlighted.

Revised 6/14/07 to update Picnic Shelter Reservation information.

Revised 6/25/07 with 2007 Low Income Fee Waiver limits.

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FEE DESCRIPTION	CURRENT FEE		REVISED FEE Effective 7/1/05 (if not otherwise stated)	
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Athletic Programs

Athletic Field Reservation

Youth Games or Youth Leagues

Lighted/Unlighted	No Charge		No Charge	
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Youth Sports Clinics, Sports Camps, Commercial Activities and Tournaments (Includes Youth Organizations, YMCA, Boys & Girls Leagues, etc.)

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay an additional \$4.25 per hour per field (per General Development Plan) or a minimum of 10% of the gross (whichever is greater) to the Recreation Council.

Non-Hours of Operation required for Recreation Council and STAR/PAL activities whenever facilities are used beyond normal hours of operation and staff are needed on-site. (For rental of other outside park areas, see Grounds Use Fee.)

Lighted/Unlighted	\$ 9.75	Per Hour	\$ 9.75	Per Hour
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Public School Districts & Community Colleges (Includes private schools unless participating in a City of San Diego After School Recreation League)

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay an additional \$4.25 per hour per field (per General Development Plan) or a minimum of 10% of the gross (whichever is greater) to the Recreation Council.

Baseball, Softball, Soccer, Rugby, Football, Lacrosse, or Other Outdoor Sports

With Joint Use Agreement at Joint Use Site	No Charge		No Charge	
Without Agreements/Lighted	\$ 12.00	Per Hour	\$ 12.00	Per Hour
Without Agreements/Unlighted	\$ 9.75	Per Hour	\$ 9.75	Per Hour
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Adult Leagues under the Direction of Department Staff or Recreation Council, Independent Contractor - Season Reservations (Effective 9/1/05)

Season is 16 weeks. Reservations are per season per team, and must be under the direction of Department staff or Recreation Council contractual worker. (Recreation Council sponsored leagues may be required to pay an additional amount to the Recreation Council.)

Non-Resident teams must pay twice the resident rate. Teams with 75% senior/persons with disabilities receive a 40% discount (rounded to nearest quarter).

Resident/Lighted Fields	\$ 103.75	Per Team Per Season	\$ 140.00	Per Team Per Season
Resident/Unlighted Fields	\$ 78.75	Per Team Per Season	\$ 110.00	Per Team Per Season
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Adult Leagues NOT under the Direction of Department Staff or Recreation Council Independent Contractor - Season Reservations (Effective 9/1/05)

Reservations are per season per team. Season is a maximum of 14 weeks. Teams must pay an additional \$10.00 per hour per field (per General Development Plan) or a minimum of 10% of the gross (whichever is greater) to the Recreation Council.

Non-Resident teams must pay twice the resident rate. Teams with 75% senior/persons with disabilities receive a 40% discount (rounded to nearest quarter).

Resident/Lighted Fields	\$ 103.75	Per Team Per Season	\$ 150.00	Per Team Per Season
Resident/Unlighted Fields	\$ 78.75	Per Team Per Season	\$ 120.00	Per Team Per Season
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

FEE DESCRIPTION	CURRENT FEE		REVISED FEE Effective 7/1/05 (if not otherwise stated)	
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Athletic Field Reservation Cont.

Adult Athletic Field Rental - Hourly Rate for Games, Practice and Tournaments (Effective 9/1/05)

Non-Residents must pay twice the resident rate. Teams with 75% senior/persons with disabilities receive a 40% discount (rounded to nearest quarter).

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay an additional \$10.00 per hour per field (per General Development Plan) or a minimum of 10% of the gross (whichever is greater) to the Recreation Council.

Resident/Lighted Fields	\$ 12.50	Per Hour	\$ 27.00	Per Hour
Resident/Unlighted Fields	\$ 10.25	Per Hour	\$ 20.00	Per Hour
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Citywide Softball Adult League Coordination

Fees determined by staffing requirements and number of leagues to achieve 100% cost recovery.

Gymnasium and Auditorium Reservation for Athletic Use

(See Building Use Fees Section for non-athletic activities.)

Youth Games or Youth Leagues – Season Reservations

Athletic Use (Including, but not limited to, Basketball, Volleyball, Indoor Hockey and Soccer)	No Charge		No Charge	
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Youth Sports Clinics, Sports Camps, Commercial Activities and Tournaments (Includes Youth Organizations, YMCA, Boys & Girls Leagues, etc.)

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay an additional \$4.25 per hour per court (per General Development Plan) or a minimum of 10% of the gross (whichever is greater) to the Recreation Council.

Non-Hours of Operation required for Recreation Council and STAR/PAL activities whenever facilities are used beyond normal hours of operation. (For rental other than athletic use, see Building Use Fees section.)

Athletic Use (Including, but not limited to, Basketball, Volleyball, Indoor Hockey and Soccer)	\$ 16.75	Per Hour	\$ 16.75	Per Hour
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Public School Districts & Community Colleges (Includes private schools unless participating in a City of San Diego After School Recreation League

Baseball, Softball, Soccer, Rugby, Football, Lacrosse, or Other Outdoor Sports

With Joint Use Agreement at Joint Use Site	No Charge		No Charge	
Without Agreement	\$ 16.75	Per Hour	\$ 16.75	Per Hour
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Adult Leagues under the direction of Department Staff or Recreation Council Independent Contractor – Season Reservations (Effective 9/1/05)

Athletic Use (Including, but not limited to, Basketball, Volleyball, Indoor Hockey and Soccer)

Season is 16 weeks. Reservations are per season per team, and must be under the direction of Department staff or Recreation Council contractual worker. (Recreation Council sponsored leagues may be required to pay an additional amount to the Recreation Council.)

Non-resident teams must pay twice the resident rate. Teams with 75% senior/persons with disabilities receive a 40% discount (rounded to nearest quarter).

Resident	\$ 56.00	Per Team Per Season	\$ 90.00	Per Team Per Season
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

FEE DESCRIPTION	CURRENT FEE		REVISED FEE Effective 7/1/05 (if not otherwise stated)	
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Gymnasium and Auditorium Reservation for Athletic Use Cont.

Adult Leagues NOT under the direction of Department Staff or Recreation Council Independent Contractor - Season Reservations (Effective 9/1/05)

Reservations are per season per team. Season is a maximum of 14 weeks. Teams must pay an additional \$10.00 per hour per court or a minimum of 10% of the gross (whichever is greater) to the Recreation Council.

Non-resident teams must pay twice the resident rate. Teams with 75% senior/persons with disabilities receive a 40% discount (rounded to nearest quarter).

Resident	\$ 56.00	Per Team Per Season	\$ 100.00	Per Team Per Season
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Adult Play - Tournament, Game or Practice Session

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay an additional \$10.00 per hour per court or a minimum of 10% of the gross (whichever is greater) to the Recreation Council.

Non-resident teams must pay twice the resident rate. Teams with 75% senior/persons with disabilities receive a 40% discount (rounded to nearest quarter).

Athletic Use (including, but not limited to, Basketball, Volleyball, Indoor Hockey and Soccer)

Resident	\$ 17.25	Per Court/Per Hour	\$ 21.75	Per Court/Per Hour
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Athletic Use (including, but not limited to, Badminton and Table Tennis)

Resident	\$ 6.00	Per Court/Per Hour	\$ 8.75	Per Court/Per Hour
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Outdoor Court Use and Tournament Fee

Youth Games or Youth Leagues

Non-Hours of Operation *	No Charge \$ 19.25	Per Hour	No Charge \$ 21.25	Per Hour
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Youth Sports Clinics, Sports Camps, Commercial Activities and Tournaments (Includes Youth Organizations, YMCA, Boys & Girls Leagues, etc.)

Non-Hours of Operation required for Recreation Council and STAR/PAL activities whenever facilities are used beyond normal hours of operation. (For rental other than athletic use, see Ground Use Fee.) Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay an additional \$4.25 per hour per court (per General Development Plan) or a minimum of 10% of the gross (whichever is greater) to the Recreation Council.

Lighted/Unlighted	\$ 9.25	Per Hour	\$ 9.25	Per Hour
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Public School Districts & Community Colleges (Includes private schools unless participating in a City of San Diego After School Recreation League

With Joint Use Agreement at Joint Use Site	No Charge		No Charge	
Without Agreements	\$ 9.25	Per Hour	\$ 9.25	Per Hour
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Adult Basketball, Handball, Tennis, Volleyball, Volley Tennis, and Hockey

Non-Residents must pay twice the resident rate. Teams with 75% senior/persons with disabilities receive a 40% discount (rounded to nearest quarter).

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay an additional \$10.00 per hour per field (per General Development Plan) or a minimum of 10% of the gross (whichever is greater) to the Recreation Council.

Resident	\$ 9.75	Per Hour	\$ 11.25	Per Hour
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

FEE DESCRIPTION	CURRENT FEE		REVISED FEE Effective 7/1/05 (if not otherwise stated)	
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Skate Park

One Use Pass	\$ 5.00	Per Person	\$ 5.00	Per Person
Multiple Use Pass	\$ 30.00	Per Person	\$ 30.00	Per Person
		Expires 3 mos. from purchase		Expires 3 mos. from purchase

Skate Park Rental

Rentals available only when the Skate Park is not scheduled to be open to the public, and only during daylight hours. Rental is for 2 hours only. Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay to the Recreation Council an additional 10% of the total fee charged.

Non-residents must pay twice the resident rate.

\$ 285.50	Per 2 Hours	\$ 285.50	Per 2 Hours
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Swimming Pools

Swimming Facility Admission

All patrons entering the facility during recreational/open swim times are required to pay the facility admission fee. Patrons accompanying persons into the pool area but not entering the pool are excluded from paying the Facility Admission fee.

One-Time Pass

Adult (16 years and older)	\$ 5.00	One Swim	\$ 5.00	One Swim
Children (under 16 years)	\$ 1.50	One Swim	\$ 1.50	One Swim
Seniors (62 years and older)/Disabled	\$ 1.50	One Swim	\$ 1.50	One Swim

Discounted Swim Pass (Available for residents only. Proof of residency required.)

20 swims, expires one year from purchase and is transferable to any City of San Diego swimming pool

Adult (16 years and older)	\$ 95.00	20 Swims	\$ 95.00	20 Swims
Children (under 16 years)	\$ 25.00	20 Swims	\$ 25.00	20 Swims
Seniors (62 years and older)/Disabled	\$ 25.00	20 Swims	\$ 25.00	20 Swims

Swimming Pool Rentals

Activities with over 25 participants may require additional guards at \$22.75 per hour per guard.

Number of guards is determined by Pool Manager based on activities. Each facility has its unique hours of operation. Fee is per facility per pool. All permittees conducting classes or programs must be certified and provide proof of certification in the activity being conducted. Rentals must be paid in advance. Number of lanes available for non-exclusive pool rental and pool configuration is determined by the Pool Manager. See Terms and Conditions for swimming pool cancellation policy.

Commercial, fundraising, and promotional activities must pay an additional \$4.25 per hour (for youth activities) or \$10.00 per hour (for adult activities) or a minimum of 10% of the gross (whichever is greater) to the Recreation Council.

Non-Residents must pay twice the regular fee.

Exclusive Use

Hourly Rental (2 Hour Minimum)	\$195.00	Per Hour	\$ 195.00	Per Hour
Hourly Rental Public Schools and Public Colleges	\$ 44.00	Per Hour	\$ 44.00	Per Hour
Hourly Rental Youth Aquatic Teams	\$ 44.00	Per Hour	\$ 44.00	Per Hour

Non-Exclusive Use

Previous rental structure based on frequency of use and supplemental staffing provided by renter no longer available.

Hourly Rental (max. 25 participants)	\$ 100.00	Per Hour	\$ 100.00	Per Hour
Hourly Rental Public Schools and Public Colleges	\$30.25 - \$41.75	Per Hour	\$30.25 - \$41.75	Per Hour
Hourly Rental Inclusionary Programs (A minimum of 20% participants must be persons w/disabilities)	\$30.25 - \$41.75	Per Hour	\$30.25 - \$41.75	Per Hour
Hourly Rental Youth Aquatic Teams	\$30.25 - \$41.75	Per Hour	\$30.25 - \$41.75	Per Hour

FEE DESCRIPTION	CURRENT FEE		REVISED FEE Effective 7/1/05 (if not otherwise stated)	
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Swimming Pools Cont.

Swimming Lessons (all age groups)

Sessions are 5 hours total lesson time. Non-Residents must pay twice the regular fee.

Large Group (6 or more participants)	\$ 53.75	Per Session/Per Person	\$ 53.75	Per Session/Per Person
Small Group (3-5 participants)	\$ 80.75	Per Session/Per Person	\$ 80.75	Per Session/Per Person
Semi-Private (2 participants, 2.5 hours)	\$150.00	Per Session/Per Person	\$ 150.00	Per Session/Per Person
Private (1 participant, 2.5 hours)	\$180.00	Per Session/Per Person	\$ 180.00	Per Session/Per Person

Water Fitness

Cost is based on per hour and is payable at the beginning of each session. Pool Manager will calculate session charge based on total hours scheduled for program. Session rate cannot be refunded for absences. Drop-ins only permitted when sufficient numbers of paid session participants are present for class.

Previous class structure based on drop-ins with hourly charges only is no longer available. Discount Pass no longer available.

Non-Residents must pay twice the regular fee.

Per Hour	\$ 9.00	Per Person	\$ 9.00	Per Person
Per Hour, Senior/Disabled/Child (under 16 years)	\$ 2.50	Per Person	\$ 2.50	Per Person
Drop-ins Per Hour	\$ 9.50	Per Person	\$ 9.50	Per Person

Youth Swim and Youth Water Polo Teams

Cost is based on per hour and is payable at the beginning of each month or season. Pool Manager will calculate monthly charge based on total hours scheduled for program, including some meets and tournaments. Monthly rate cannot be prorated or refunded for absences. Note: United States Swimming Level participants must pay U.S. Swimming Member Fee and any meet fees; United States Water Polo participants must pay U.S. Water Polo Member Fee and any tournament fees.

Non-Residents must pay twice the regular fee.

Per Participant	\$ 1.10	Per Hour	\$ 1.10	Per Hour
Family Pass - third child pays discount price	\$ 0.95	Per Hour	\$ 0.95	Per Hour

Adult Masters Swim Team /Adult Water Polo

Cost is based on per hour and is payable at the beginning of each month or season. Pool Manager will calculate monthly charge based on total hours scheduled for program, including meets and tournaments. Monthly rate cannot be prorated or refunded for absences. If competing in a sanctioned U.S. Swimming Event, participant must pay U.S. Swimming Member Fee and any meet fees. If competing in a sanctioned U.S. Water Polo event, participant must pay U.S. Water Polo Member Fee and any tournament fees.

Non-Residents must pay twice the regular fee.

Per Participant	\$ 6.00	Per Hour	\$ 6.00	Per Hour
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American Red Cross Courses

Course fee does not include American Red Cross support service fee, books, or other course materials. Students must pay for these items at the American Red Cross prior to the first date of class. Participants with a valid certification may enroll in a "challenge" session for the following courses only: Lifeguard Training, Emergency Response, First Aid for Public Safety Personnel (Title 22), and CPR for the Professional. For Challenge Session rates, see Pool Manager.

Non-Residents must pay twice the regular fee.

Community Water Safety	\$ 37.75	Per Person	\$ 37.75	Per Person
Lifeguard Training	\$167.75	Per Person	\$ 167.75	Per Person
Water Safety Instructor	\$179.00	Per Person	\$ 179.00	Per Person
Instructor Candidate Training	\$ 29.75	Per Person	\$ 29.75	Per Person
California Emergency Water Safety	\$ 45.50	Per Person	\$ 45.50	Per Person
Emergency Response	\$256.75	Per Person	\$ 256.75	Per Person
First Aid for Public Safety Personnel (Title 22)	\$ 74.75	Per Person	\$ 74.75	Per Person
CPR for the Professional	\$ 65.75	Per Person	\$ 65.75	Per Person
Community First Aid & CPR	\$ 65.75	Per Person	\$ 65.75	Per Person

FEE DESCRIPTION**CURRENT FEE****REVISED FEE****Effective 7/1/05 (if not otherwise stated)****Swimming Pools Cont.****American Red Cross Courses****Other Specialized Instruction (Dependent on level of instruction and length of course)***Fees determined by staffing requirements and number of participants to achieve 100% cost recovery.***Balboa Park****Art Mart**

\$ 31.00

Annual per Exhibitor

\$ 31.00

Annual per Exhibitor

Balboa Park Activity Center*Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay to the Recreation Council an additional 10% of the total rental fee charged.**Basic court size for purposes of calculation of fees refers to badminton court-sized area. Volleyball court rental equals 2.5 badminton-size courts. For fees for rental of the Balboa Park Activity Center meeting room, please see the Building Use Fee Section for Meeting Room/Activity Room rates.**Non-Residents must pay twice the regular rate. Seniors and persons with disabilities receive a 40% discount (rounded to the nearest quarter).***Hourly Court Rental**

Resident	\$ 9.00	Per Court/Per Hour	\$ 9.00	Per Court/Per Hour
Non-Resident	\$ 18.00	Per Court/Per Hour	\$ 18.00	Per Court/Per Hour
Resident, Senior/Disabled	\$ 5.50	Per Court/Per Hour	\$ 5.50	Per Court/Per Hour
Non-Resident, Senior/Disabled	\$ 11.00	Per Court/Per Hour	\$ 11.00	Per Court/Per Hour

Half Day Court Rental

Non-Profit with no admission charge	\$ 40.50	Per Court/ Per 1/2 Day	\$ 40.50	Per Court/ Per 1/2 Day
Non-Profit with admission charge	\$ 60.75	Per Court/ Per 1/2 Day	\$ 60.75	Per Court/ Per 1/2 Day
Commercial	\$121.50	Per Court/ Per 1/2 Day	\$ 121.50	Per Court/ Per 1/2 Day

Full Day Court Rental

Non-Profit with no admission charge	\$ 81.00	Per Court/Per Day	\$ 81.00	Per Court/Per Day
Non-Profit with admission charge	\$ 121.50	Per Court/Per Day	\$ 121.50	Per Court/Per Day
Commercial	\$ 243.00	Per Court/Per Day	\$ 243.00	Per Court/Per Day
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Balboa Park Club*Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay to the Recreation Council an additional 10% of the total rental fee charged. Non-Residents must pay twice the regular rate.***Ballroom**

Non-Profit with no admission charge				
4 Hour Rate	\$ 500.00	4 Hour Rate	\$ 500.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 100.00	Per Hour	\$ 100.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Profit with admission charge				
4 Hour Rate	\$ 750.00	4 Hour Rate	\$ 750.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 150.00	Per Hour	\$ 150.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Commercial				
4 Hour Rate	\$1,000.00	4 Hour Rate	\$1,000.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 200.00	Per Hour	\$ 200.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

FEE DESCRIPTION	CURRENT FEE		REVISED FEE Effective 7/1/05 (if not otherwise stated)	
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Balboa Park, Balboa Park Club, Ballroom Cont.

Commercial				
4 Hour Rate	\$1,500.00	4 Hour Rate	\$1,500.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 300.00	Per Hour	\$ 300.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Santa Fe Room				
Non-Profit with no admission charge				
3 Hour Rate	\$ 100.00	3 Hour Rate	\$ 100.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 25.00	Per Hour	\$ 25.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Profit with admission charge				
3 Hour Rate	\$ 150.00	3 Hour Rate	\$ 150.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 35.00	Per Hour	\$ 35.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Commercial				
3 Hour Rate	\$ 200.00	3 Hour Rate	\$ 200.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 50.00	Per Hour	\$ 50.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Commercial				
3 Hour Rate	\$ 300.00	3 Hour Rate	\$ 300.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 75.00	Per Hour	\$ 75.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

Casa Del Prado

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay to the Recreation Council an additional 10% of the total rental fee charged. Non-Residents must pay twice the regular rate.

Room 101 Majorca, Room 207 Sargossa, Dance Studio 201

Non-Profit with no admission charge				
3 Hour Rate	\$ 200.00	3 Hour Rate	\$ 200.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 50.00	Per Hour	\$ 50.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Profit with admission charge				
3 Hour Rate	\$ 300.00	3 Hour Rate	\$ 300.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 75.00	Per Hour	\$ 75.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Commercial				
3 Hour Rate	\$ 400.00	3 Hour Rate	\$ 400.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 100.00	Per Hour	\$ 100.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Commercial				
3 Hour Rate	\$ 600.00	3 Hour Rate	\$ 600.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 150.00	Per Hour	\$ 150.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Room 102 Granada				
Non-Profit with no admission charge				
3 Hour Rate	\$ 87.50	3 Hour Rate	\$ 87.50	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 22.00	Per Hour	\$ 22.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Profit with admission charge				
3 Hour Rate	\$ 131.25	3 Hour Rate	\$ 131.25	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 33.00	Per Hour	\$ 33.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

FEE DESCRIPTION	CURRENT FEE		REVISED FEE Effective 7/1/05 (if not otherwise stated)	
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Balboa Park, Casa Del Prado, Room 102 Granada Cont.

Non-Commercial				
3 Hour Rate	\$ 175.00	3 Hour Rate	\$ 175.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 43.75	Per Hour	\$ 43.75	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Commercial				
3 Hour Rate	\$ 262.50	3 Hour Rate	\$ 262.50	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 66.00	Per Hour	\$ 66.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

Room 103 Barcelona, Room 204 Valencia, Room 205 Madrid, Dance Studio 203

Non-Profit with no admission charge				
3 Hour Rate	\$ 50.00	3 Hour Rate	\$ 50.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 12.50	Per Hour	\$ 12.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Profit with admission charge				
3 Hour Rate	\$ 75.00	3 Hour Rate	\$ 75.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 18.75	Per Hour	\$ 18.75	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Commercial				
3 Hour Rate	\$ 100.00	3 Hour Rate	\$ 100.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 25.00	Per Hour	\$ 25.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Commercial				
3 Hour Rate	\$ 150.00	3 Hour Rate	\$ 150.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 37.50	Per Hour	\$ 37.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

Dance Studio 202, Dance Studio 206

Non-Profit with no admission charge				
3 Hour Rate	\$ 60.00	3 Hour Rate	\$ 60.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 15.00	Per Hour	\$ 15.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Profit with admission charge				
3 Hour Rate	\$ 90.00	3 Hour Rate	\$ 90.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 22.50	Per Hour	\$ 22.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Commercial				
3 Hour Rate	\$ 120.00	3 Hour Rate	\$ 120.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 30.00	Per Hour	\$ 30.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Commercial				
3 Hour Rate	\$ 180.00	3 Hour Rate	\$ 180.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 45.00	Per Hour	\$ 45.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

Patio A

Non-Profit with no admission charge				
3 Hour Rate	\$ 70.00	3 Hour Rate	\$ 70.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 17.50	Per Hour	\$ 17.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Profit with admission charge				
3 Hour Rate	\$ 105.00	3 Hour Rate	\$ 105.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 26.25	Per Hour	\$ 26.25	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

FEE DESCRIPTION	CURRENT FEE		REVISED FEE Effective 7/1/05 (if not otherwise stated)	
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Balboa Park, Casa Del Prado, Patio A Cont.

Non-Commercial				
3 Hour Rate	\$ 140.00	3 Hour Rate	\$ 140.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 35.00	Per Hour	\$ 35.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Commercial				
3 Hour Rate	\$ 210.00	3 Hour Rate	\$ 210.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 52.50	Per Hour	\$ 52.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Patio B				
Non-Profit with no admission charge				
3 Hour Rate	\$ 112.50	3 Hour Rate	\$ 112.50	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 28.00	Per Hour	\$ 28.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Profit with admission charge				
3 Hour Rate	\$ 168.75	3 Hour Rate	\$ 168.75	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 42.00	Per Hour	\$ 42.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Commercial				
3 Hour Rate	\$ 225.00	3 Hour Rate	\$ 225.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 56.00	Per Hour	\$ 56.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Commercial				
3 Hour Rate	\$ 337.50	3 Hour Rate	\$ 337.50	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 84.00	Per Hour	\$ 84.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Casa Del Prado Theater/Auditorium				
Non-Profit with no admission charge				
4 Hour Rate	\$ 250.00	4 Hour Rate	\$ 250.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 62.50	Per Hour	\$ 62.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Profit with admission charge				
4 Hour Rate	\$ 375.00	4 Hour Rate	\$ 375.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 115.00	Per Hour	\$ 115.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Commercial				
4 Hour Rate	\$ 500.00	4 Hour Rate	\$ 500.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 125.00	Per Hour	\$ 125.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Commercial				
4 Hour Rate	\$ 750.00	4 Hour Rate	\$ 750.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 187.50	Per Hour	\$ 187.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Rehearsals				
Daily	\$ 103.00	Per Day	\$ 103.00	Per Day
Hourly, Minimums	N/A		N/A	
<u>Exhibit Permit</u>	\$ 31.75	Per Event	\$ 35.75	Per Event

FEE DESCRIPTION**CURRENT FEE****REVISED FEE
Effective 7/1/05 (if not otherwise
stated)****Balboa Park, Cont.****Municipal Gymnasium**

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay to the Recreation Council an additional 10% of the total rental fee charged.

Non-Residents must pay twice the regular rate. Seniors/persons with disabilities receive 40% discount, rounded to the nearest quarter.

Hourly Court Rental				
Resident	\$ 28.75	Per Court/Per Hour	\$ 28.75	Per Court/Per Hour
Non-Resident	\$ 57.50	Per Court/Per Hour	\$ 57.50	Per Court/Per Hour
Resident, Senior/Disabled	\$ 17.25	Per Court/Per Hour	\$ 17.25	Per Court/Per Hour
Non-Resident, Senior/Disabled	\$ 34.50	Per Court/Per Hour	\$ 34.50	Per Court/Per Hour
Full Day Rental				
Non-Profit with no admission charge	\$ 230.00	Per Court/ Per Day	\$ 230.00	Per Court/ Per Day
Non-Profit with admission charge	\$ 345.00	Per Court/ Per Day	\$ 345.00	Per Court/ Per Day
Commercial	\$ 690.00	Per Court/ Per Day	\$ 690.00	Per Court/ Per Day
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Parking Lot Use for Event Venues

Daily rentals only. Rental must include any set-up or dismantle time. Rental period begins at 6 am and is valid for 24 hours. An additional daily rate will be charged per day for any event which exceeds the permitted period. Not all parking spaces are available for rental. Fee is for the sole purpose of closing public parking spaces for use as an event venue. It is not permissible to use the fee to secure parking spaces for exclusive permitted or paid parking purposes.

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay to the Recreation Council an additional 10% of the total rental fee charged. For events held on park land and parking lot space, once the Ground Use Fee is paid, this fee is not required. Non-Residents must pay twice the regular rate.

Daily Rate	\$ 2.50	Per Space/Per Day	\$ 2.50	Per Space/Per Day
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Pedi-Cab Permit

For complete rules and procedures for Pedi-Cabs, contact Developed Regional Parks Division at 619-235-5900.

Monthly Operation Permit	\$ 41.00	Per Month	\$ 49.00	Per Month
Special Event Permit	\$ 20.00	Per Day	\$ 24.50	Per Day

Puppet Theater

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay to the Recreation Council an additional 10% of the total rental fee charged. Non-Residents must pay twice the regular rate.

Non-Profit with no admission charge				
3 Hour Rate	\$150.00	3 Hour Rate	\$ 150.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 37.50	Per Hour	\$ 37.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Profit with admission charge				
3 Hour Rate	\$225.00	3 Hour Rate	\$ 225.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 56.25	Per Hour	\$ 56.25	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Commercial				
3 Hour Rate	\$ 300.00	3 Hour Rate	\$ 300.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 75.00	Per Hour	\$ 75.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Commercial				
3 Hour Rate	\$ 450.00	3 Hour Rate	\$ 450.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 112.50	Per Hour	\$ 112.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

FEE DESCRIPTION	CURRENT FEE		REVISED FEE	
			Effective 7/1/05 (if not otherwise stated)	

Balboa Park , Cont.

Recital Hall

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay to the Recreation Council an additional 10% of the total rental fee charged. Non-Residents must pay twice the regular rate.

Non-Profit with no admission charge				
4 Hour Rate	\$ 375.00	4 Hour Rate	\$ 375.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 93.75	Per Hour	\$ 93.75	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Profit with admission charge				
4 Hour Rate	\$ 562.50	4 Hour Rate	\$ 562.50	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 140.50	Per Hour	\$ 140.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Commercial				
4 Hour Rate	\$ 750.00	4 Hour Rate	\$ 750.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 187.50	Per Hour	\$ 187.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Commercial				
4 Hour Rate	\$1,125.00	4 Hour Rate	\$1,125.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 282.25	Per Hour	\$ 282.25	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

Spanish Village

Per Square Foot Per Month Lease	\$ 0.31		\$ 0.31	
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Spreckels Organ Pavilion

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay to the Recreation Council an additional 10% of the total rental fee charged. Non-Residents must pay twice the regular rate.

Non-Profit with no admission charge				
4 Hour Rate	\$ 350.00	4 Hour Rate	\$ 350.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 87.50	Per Hour	\$ 87.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Profit with admission charge				
4 Hour Rate	\$ 525.00	4 Hour Rate	\$ 525.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 131.25	Per Hour	\$ 131.25	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Non-Commercial				
4 Hour Rate	\$ 700.00	4 Hour Rate	\$ 700.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 175.00	Per Hour	\$ 175.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour
Commercial (Plus 15% of gross receipts over \$2,000)				
4 Hour Rate	\$1,050.00	4 Hour Rate	\$1,050.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 262.50	Per Hour	\$ 262.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

Unattended Displays

	\$ 31.75	Per Day	\$ 35.75	Per Day
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FEE DESCRIPTION	CURRENT FEE		REVISED FEE	
			Effective 7/1/05 (if not otherwise stated)	

Balboa Park, Cont.

War Memorial Building

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay to the Recreation Council an additional 10% of the total rental fee charged. Non-Residents must pay twice the regular rate.

Meeting Room 2 and 3

Non-Profit with no admission charge

3 Hour Rate	\$ 100.00	3 Hour Rate	\$ 100.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 25.00	Per Hour	\$ 25.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

Non-Profit with admission charge

3 Hour Rate	\$ 150.00	3 Hour Rate	\$ 150.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 37.50	Per Hour	\$ 37.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

Non-Commercial

3 Hour Rate	\$ 200.00	3 Hour Rate	\$ 200.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 50.00	Per Hour	\$ 50.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

Commercial

3 Hour Rate	\$ 300.00	3 Hour Rate	\$ 300.00	3 Hour Rate
Additional Hour after 3 Hour Minimum	\$ 75.00	Per Hour	\$ 75.00	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

War Memorial Auditorium

Non-Profit with no admission charge

4 Hour Rate	\$ 375.00	4 Hour Rate	\$ 375.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 93.75	Per Hour	\$ 93.75	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

Non-Profit with admission charge

4 Hour Rate	\$ 562.50	4 Hour Rate	\$ 562.50	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 140.50	Per Hour	\$ 140.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

Non-Commercial

4 Hour Rate	\$ 750.00	4 Hour Rate	\$ 750.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 187.50	Per Hour	\$ 187.50	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

Commercial

4 Hour Rate	\$1,125.00	4 Hour Rate	\$1,125.00	4 Hour Rate
Additional Hour after 4 Hour Minimum	\$ 282.25	Per Hour	\$ 282.25	Per Hour
Overtime	\$ 45.00	Per Hour	\$ 51.00	Per Hour

Beaches and Bay

Instructional Camps on Park Land in Beaches and Bay Areas

Instructional camps must pay an annual permit application fee to operate on park land in beach and bay areas. Permit is non-refundable and cannot be prorated. Daily fees are required per area as noted on the permit application. Daily fees may be refunded provided 10 days written notice is received by the Permit Center. Park and Recreation Department or Recreation Council programs are exempt. See Camp Fees section for appropriate fees for non-instructional day camps. Surf camps awarded under the Request for Proposal (RFP) process are excluded.

Permit Application	\$ 150.00	Per Permit Per Year	\$ 150.00	Per Permit Per Year
Daily	\$ 35.00	Per Day	\$ 35.00	Per Day

FEE DESCRIPTION	CURRENT FEE	REVISED FEE Effective 7/1/05 (if not otherwise stated)	
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Parking Lot Use for Event Venues

Daily rentals only. Rental must include any set-up or dismantle time. Rental period begins at 6 am and is valid for 24 hours. An additional daily rate will be charged per day for any event which exceeds the permitted period. Not all parking spaces are available for rental. Fee is for the sole purpose of closing public parking spaces for use as an event venue. It is not permissible to use the fee to secure parking spaces for exclusive permitted or paid parking purposes.

Camps, clinics, tournaments, fundraising, promotional and commercial activities must pay to the Recreation Council an additional 10% of the total rental fee charged. For events held on park land and parking lot space, once the Ground Use Fee is paid, this fee is not required. Non-Residents must pay twice the regular rate.

Daily Rate	\$ 2.50	Per Space/Per Day	\$ 2.50	Per Space/Per Day
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Volleyball Leagues - Season Reservations (Effective 9/19/05)

Season is a maximum of 14 weeks. Reservations are per season per team.

Non-resident teams must pay twice the resident rate. Teams with 75% senior/persons with disabilities receive a 40% discount (rounded to nearest quarter).

Resident	\$ 30.00	Per Team Per Season
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Building Use Fees

Additional Operating Hours for Recreation Centers

Fees determined by staffing requirements and number of hours requested in order to achieve 100% cost recovery. Additional operating hours refers to full operation of a recreation center. For additional hours for specific activities, see Non-Hours of Operation for that item. Full cost recovery rate for FY 2006 is \$37.50 per hour.

Mission Trails Regional Park Visitor and Interpretive Center

2 hour minimum. (Proposed fees are reviewed by the Mission Trails Regional Park Foundation, Inc.)

Any Use Area (1-25 persons)	\$ 62.25	Per Hour	\$ 63.00	Per Hour
Any Use Area (over 25 persons)	\$ 126.25	Per Hour	\$ 127.00	Per Hour
Cleaning deposit if food or beverages to be served (1-25 persons)	\$ 750.00	Cashiers Check	\$ 750.00	Cashiers Check
Cleaning deposit if food or beverages to be served (over 25 persons)	\$ 1,000.00	Cashiers Check	\$ 1,000.00	Cashiers Check

Recreation Center Use Fees (Reservation, Room Rental, Scheduled Meetings, Programs or Activities)

Refer to the Terms and Conditions section for additional information regarding building use fee categories. No fees are required for Kitchen use if used in conjunction with other rooms.

Non-residents must pay twice the resident rate (rates are per hour, not per meeting). Seniors/persons with disabilities receive 40% discount (rounded to the nearest quarter).

Advisory Groups (Recreation Councils, Community Councils, Community Planning Groups), Government Agencies (Housing Commission), Joint Use Holders, Contractual Classes, and Non-Profit Youth Groups (Little Leagues, Boy Scouts, Girl Scouts) pay the following rates:

Resident	No Charge		No Charge	
Non-Resident	N/A		N/A	
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Groups providing a recreation or community service activity (Kiwanis, Alcoholics Anonymous, American Red Cross, etc.) open to the public with a nominal fee (to cover only direct cost of the activity) or free of charge pay the following rates:

Use period shall not exceed four hours in length for one meeting. More than four hours will be considered two meetings.

Meeting Room/Activity Room	\$ 5.50	Per Meeting	\$ 10.00	Per Meeting
Auditorium/Gymnasium	\$ 7.50	Per Meeting	\$ 15.00	Per Meeting
Kitchen	\$ 2.75	Per Meeting	\$ 5.00	Per Meeting
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

FEE DESCRIPTION	CURRENT FEE		REVISED FEE Effective 7/1/05 (if not otherwise stated)	
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Recreation Center Use Fees Cont.

Private groups and private schools, including churches, synagogues, and other religious organizations and commercial and fundraising or promotional activities that do not qualify under community or recreation guidelines pay the following rates:

Commercial, fundraising and promotional activities must pay an additional \$10.00 per hour per room or a minimum of 10% of the gross (whichever is greater) to the Recreation Council.

Meeting Room/Activity Room	\$ 21.25	Per Hour	\$ 40.00	Per Hour
Auditorium/Gymnasium	\$ 41.50	Per Hour	\$ 80.00	Per Hour
Kitchen	\$ 14.25	Per Hour	\$ 20.00	Per Hour
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Swanson Pool Meeting Room

2 hour minimum.

	\$ 25.50	Per Hour	\$ 25.50	Per Hour
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Tecolote Canyon Nature Center

No fees charged.

Camp Fees

Chollas Lake Overnight Youth Camp

	\$ 55.50	Per Night	\$ 55.50	Per Night
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Fiesta Island Youth Camp

3 Day (72 hour) Use

	\$ 55.50	Per Campsite Cluster	\$ 55.50	Per Campsite Cluster
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Indoor and Outdoor Day Camps (Effective 9/1/05)

Extended activities conducted by City staff or Recreation Council for which there is a fee. A session is a maximum of 8 hours per day for 5 contiguous days, and a minimum of 4 hours per day. (Fee waivers are available for low income families per Department guidelines.)

Resident	\$ 6.25	Per Session/Per Child	\$ 7.50	Per Session/Per Child
Non-Resident	\$ 12.50	Per Session/Per Child	\$ 15.00	Per Session/Per Child

Extended activities not conducted by City staff or Recreation Council instructors for which there is a fee. A session is a maximum of 8 hours per day for 5 contiguous days.

Camps and clinics must pay an additional \$4.00 per hour or a minimum of 10% of the gross (whichever is greater) to the Recreation Council.

Resident	\$ 10.50	Per Session/Per Child	\$ 12.50	Per Session/Per Child
Non-Resident	\$ 21.00	Per Session/Per Child	\$ 25.00	Per Session/Per Child

Kumeyaay Campground

Reservations must be canceled 14 days in advance. Fees are not refunded for late cancellations. A maximum of 6 persons per campsite. Anyone under 18 years of age must be accompanied by a parent or guardian. Dogs are permitted if licensed, vaccinated for rabies, and kept on a leash. One vehicle allowed per site.

Overnight per Site	\$ 14.00	Per Night	\$ 14.00	Per Night
Dog	\$ 3.00	Per Night	\$ 3.00	Per Night
Extra Vehicle	\$ 4.00	Per Night	\$ 4.00	Per Night
Dumping Fee for Non-registered Campers	\$ 5.00	Per Dump	\$ 5.00	Per Dump

FEE DESCRIPTION	CURRENT FEE	REVISED FEE
		Effective 7/1/05 (if not otherwise stated)

Other Fees

Cancellations

Unless otherwise stated in the fee schedule or issued permit, 100% of paid fees will be refunded provided that the permit holder submits a written advance notice of cancellation, at least 10 calendar days prior to the date of the event. Cancellations received later than 10 calendar days prior to the event will be charged 25% of the fee paid.

Carmel Valley Community Park Amphitheater

Hourly, 2 hour minimum, set-up service is not available	\$ 65.00	Per Hour	\$ 65.00	Per Hour
Non-Hours of Operation *	\$ 19.25	Per Hour	\$ 21.25	Per Hour

Dance Instruction

Fees determined by staffing requirements to achieve 100% cost recovery. Rates will increase effective 9/1/05.

Ground Use Fee

Permits are required for any group of 75 or more persons per venues. Weddings require a permit regardless of the number of persons (fee same as 75-150 person category). Rental should include any set-up or dismantle time. Not all areas are available for rental. Any additional staff needed as determined by Park and Recreation may be charged for large or specialty events. Park and Recreation Department or Recreation Council activity not subject to charge. Cleaning and/or a security deposit may be required. Complex events must submit a Special Events Application before the park permit is issued. Refunds are permitted if cancellations are received in writing a minimum of 60 days before the event, less a \$50 processing fee. Cancellations less than 60 days before the event are non-refundable. Payment of a Ground Use Fee supersedes the requirement for a Special Equipment Set-Up Fee. Commercial activities must pay to the Recreation Council an additional 10% of the total fee charged. Non-residents must pay twice the rate.

Non-Profit Youth Organization with No Admission Charge for Event				
Daily	\$ 50.00	Per Day	\$ 50.00	Per Day
Non-Profit Organization with No Admission Charge for Event				
Daily	\$ 100.00	Per Day	\$ 100.00	Per Day
Non-Profit with Admission Charge for Event, Daily				
75-150 Persons	\$ 175.00	Per Day	\$ 175.00	Per Day
151-300 Persons	\$ 250.00	Per Day	\$ 250.00	Per Day
301-1,000 Persons	\$ 450.00	Per Day	\$ 450.00	Per Day
Over 1,000 Persons	\$ 800.00**	Per Day	\$ 800.00**	Per Day
Non-Commercial, Daily				
75-150 Persons	\$ 250.00	Per Day	\$ 250.00	Per Day
151-300 Persons	\$ 375.00	Per Day	\$ 375.00	Per Day
301-1,000 Persons	\$ 600.00	Per Day	\$ 600.00	Per Day
Over 1,000 Persons	\$1,000.00**	Per Day	\$1,000.00**	Per Day
Commercial, Daily				
75-150 Persons	\$ 350.00	Per Day	\$ 350.00	Per Day
151-300 Persons	\$ 450.00	Per Day	\$ 450.00	Per Day
301-1,000 Persons	\$ 800.00	Per Day	\$ 800.00	Per Day
Over 1,000 Persons	\$1,250.00**	Per Day	\$1,250.00**	Per Day

**Base rate against a negotiated rate or percentage of the gross, whichever is higher.

Master Plans

Various Park and Recreation Master Plans, Precise Plans and Natural Resource Plans are available from the City of San Diego Publications Counter located on the third floor of the Development Services Center, 1222 First Avenue. Prices vary based on the cost to produce the requested document.

FEE DESCRIPTION	CURRENT FEE	REVISED FEE
		Effective 7/1/05 (if not otherwise stated)

Miscellaneous Reservoir Fees

Various services provided at City Reservoirs including, but not limited to fishing, water sports, boat rentals, launch use, and other concession sales. Prices are posted at reservoirs and are determined in order to achieve 100% cost recovery (Council Policy 400-03).

Park Maps and Plans, Blueline Maps

Park Service District Map (32 sq. ft.)	\$ 9.75	\$ 9.75
Inventory Map (32 sq. ft.)	\$ 9.75	\$ 9.75
Balboa Park Map (20 sq. ft.)	\$ 5.75	\$ 5.75
Mission Bay Park Map (16 sq. ft.)	\$ 5.25	\$ 5.25
Minimum to 9 sq. ft.	\$ 3.50	\$ 3.50
	plus \$0.26 for each additional sq. ft.	plus \$0.26 for each additional sq. ft.

Park Use Permit for Off Leash Dog Agility Trial Practice Sessions, Off Leash Dog Flyball Practice Sessions, Off Leash Dog Frisbee Practice Sessions, Dog Training Classes, and Dog Shows (75 persons or Smaller)

Insurance, cleaning and/or security deposit may be required. Not all areas are available for use. For shows/tournaments of 75 or more persons, see Ground Use Fee. This fee does not apply to Recreation Council sponsored classes--see Program Surcharge fee for appropriate rates. Not all areas are available for rental.

Non-resident must pay twice the listed rate.

Non-profit	\$37.00 Per Event	\$ 37.00	Per Event
Other	\$74.00 Per Event	\$ 74.00	Per Event
Lights (in addition to above fees)	\$ 6.75 Per Hour	\$ 7.00	Per Hour

Picnic Shelter Reservation Fee

Required for all picnic shelters where reservations are accepted. Non-Residents must pay twice the regular rate.

Hourly	\$15.00	Per Hour	\$ 18.00	Per Hour
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Cleaning, security deposit may be required.

Program Surcharge - Contractual Programs (Effective 9/1/05)

Recreation Council Activities

Registration (use period shall not exceed 4 hours in length for one meeting. More than four hours will be considered two meetings.)

Recreation Council contractual classes which are offered to participants free of charge must still pay the Program Surcharge Fee unless a low income fee waiver is valid.

Resident	\$ 1.50	Per Meeting/Per Person	\$ 2.50	Per Meeting/Per Person
Non-resident	\$ 3.00	Per Meeting/Per Person	\$ 5.00	Per Meeting/Per Person

Showmobile Rent (if available)

Park and Recreation and City officially-sponsored events are exempt from fees. Overtime will be charged for events which require set-up before 8:00 a.m. or break-down after 3:30 p.m. daily. There is a two-hour minimum for overtime. Events officially sponsored by the City must be accompanied by a written confirmation from the appropriate Director/Appointing Authority/Mayor/Councilmember/Chief of Staff sponsoring the event to schedule the showmobile without paying the fee. (Please consider public liability issues before sponsoring events.)

Non-P&R Department or non-official City event	\$ 250.00	Per Event	\$ 250.00	Per Event
Overtime (2 hour minimum)	\$ 100.00	Per Hour	\$ 100.00	Per Hour

FEE DESCRIPTION	CURRENT FEE	REVISED FEE Effective 7/1/05 (if not otherwise stated)
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Special Equipment Set-Up *

*This charge is for any set-up by permittee or coordination of specialty items (pony and llama rides, etc.; maximum of three animals per set-up charge) and/or equipment on a City park or beach such as a party jump, dunk tank, canopy (10'x20' or greater, except in Mission Bay and Shoreline Parks), staging (20'x20' maximum size), generator, etc. In Mission Bay/Beaches area, there is an equipment set-up charge for tables and chairs (in groups of 40). Park and Recreation Department or Recreation Council activity not subject to charge. One party jump with generator considered one set-up charge. **Paid Ground Use Fee permittees are excluded from this fee.** Insurance will be required prior to bringing the equipment onto the park or beach site.*

Set-up (per item)	\$ 20.00	Per Day	\$ 25.00	Per Day
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FEE DESCRIPTION	CURRENT FEE	REVISED FEE Effective 7/1/05 (if not otherwise stated)
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Terms and Special Conditions

Athletic Events in Passive Areas

Use of passive areas for athletic activities, and athletic areas for passive activities should be avoided as much as possible. However, in some areas athletic fields are highly used and the use of passive park land is needed for athletic activities.

When determining whether a group falls under an athletic program fee or the ground use fee, the deciding factor is the type of activity to take place. For example, if a group requests use of a passive area for an athletic activity, you should use whatever fees are appropriate for that athletic activity. If a youth soccer league requests the use a park area for its practice, then there would be no charge. If a group of youth cheerleaders needs to use a passive area for their practice, there is no charge. If a youth football league requests to use a passive area for a tournament, tournament fees will apply. Likewise, if a group wants to use an athletic field for a picnic, you will refer to the ground use fee.

Athletic Fields

Athletic fields may be rented for a minimum of one hour if during normal hours of operation. If rental is during non-hours of operation, a two hour minimum rental is required.

A field damage surety bond may be required (\$200-\$500). Application and/or permit will contain information on cleaning deposits (\$100-\$300) or field damage surety bonds.

Priority Use

The following priorities for athletic fields and gymnasiums have been established to provide opportunity for an array of sports play at facilities (D.I. 8-4):

Youth Softball and Baseball	March 1 through July 31
Youth Football, Rugby, Lacrosse & Soccer	August 1 through December 31
Youth Indoor Basketball	December 1 through March 31
Adult Softball, Baseball & Soccer	Mar. 1 through July 31 (Spring/Summer); Aug. 1 through Dec. 31 (Summer/Fall)
Adult Football, Rugby and Lacrosse	August 1 through December 31
Adult Indoor Basketball	November 1 through February 28 (Winter); May 1 through August 31 (Summer)
Adult Indoor Volleyball	September 1 through December 31

Youth leagues are given field priority until 6 p.m. Exceptions must be approved by the Department Director or his/her designee.

Resident teams have first priority to participate in Department sponsored Citywide or community leagues using municipal athletic facilities. Non-resident teams may play in sponsored leagues if space is available. (D.I. 8-6)

Leagues which play at different sites are required to pay the league reservation fee once. Center Directors at sites collecting the fee should fax payment information to those Center Directors also hosting the league. League directors must contact staff at each site to assure availability and permit approval. However, payments to recreation councils are required at each site. For example, if an adult softball league has 10 teams on its league playing at both Robb Field and Morley Field, only 10 league reservation fees are required, payable at either site. If recreation council fees apply, the league must pay at both Robb Field and Morley Field

When adult league play includes both lighted and unlighted hours, the Center Director may determine an appropriate split between lighted and unlighted rates. For example, if half of league games require lights, the Center Director may charge unlighted rates for half of the league teams and lighted rates for the remainder. The Center Director is not required to identify which teams pay the unlighted versus lighted rate; this is the responsibility of the league director.

Field Preparation

Preparation of athletic fields is the responsibility of the league or organization. Bases will always be provided when those fields with base pegs are rented. They will not be provided for those fields without base pegs. It is the responsibility of the league and/or league director to provide lining for the field. Gypsum will not be provided by the Department to those groups renting the fields for leagues and tournaments. Storage availability for groups renting fields on a regular basis will be determined by the Center

FEE DESCRIPTION	CURRENT FEE	REVISED FEE Effective 7/1/05 (if not otherwise stated)
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Director.

Only City power equipment will be allowed on the fields. Contractual use of power equipment by renters will not be allowed unless approved by the Deputy Director. Only City staff, during their shift, may use power equipment on the fields. (Exceptions will be made for groups with Preferential Non-Exclusive Use and Occupancy Permits.)

Day Camp Fees

Day camp fees may be prorated only if a formal drop-in program exists (i.e., participants are not required to sign up for a session and can attend daily). Fees cannot be prorated for partial attendance of a day or session if daily drop-ins are not permitted.

Disabled Rates

Disabled rates, where applicable, are offered for persons with disabilities. Proof of disability (doctor slip, disabled parking placard) may be required. Disabled group rates (when listed) apply to recreation activities in which 75% of the participants are disabled and are City of San Diego residents.

Fiesta Island Youth Camp

Specific camp regulations such as maximum persons per site and number of sites contained within a campsite cluster are available at the Developed Regional Parks Division's Permit Center.

Ground Use Fee

Discounted activities are generally defined as activities with over 75% attending under the age of 16, disabled or senior. Groups must provide documentation that is acceptable to the Center Director/Permit Center to receive the discount.

Daily rate refers to a 24 hour period, usually beginning at 8 a.m.

Leaseholders in Mission Bay are not required to pay this fee when use is contiguous to their leasehold and the City is to receive a percentage of revenues per their lease agreement for the scheduled activity on park land.

When groups request use of both park land and parking lots at a special event, fees are required for park land use only.

Runs/walks are charged the Ground Use Fee if using park land as a staging area, including starting and ending points. If this type of event is only passing through park land, no fee is required.

Opening day events for youth sports leagues and other special events for such groups are required to pay the Ground Use Fee only if their event requires more areas than normally used during games. For example, if picnic shelters and passive areas are needed for set-up, registration, etc., which are not normally used for regular season games, then the Ground Use Fee is required.

Set-up and tear-down days should be considered within the permit period. If an event of 500 people is to take place on Saturday, with set-up on Friday with only 40 people, you should charge for both days—a higher rate on Saturday based on 500 persons and a lower rate on Friday (use the 75-150 persons category).

Admission fees include those events that charge for booth rentals or participant entry fees. However, if a non-profit is charging for rides (pony rides, Ferris-wheel, etc.), this is not considered an admission fee.

Payment of a Ground Use Fee supersedes the requirement for a Special Equipment Set-Up Fee.

Joint Use Locations - Clarification of Charges for Public School Districts

If a public school district that has a joint use agreement is requesting the use of an athletic field, outdoor court or gymnasium that is one of their joint use sites, there is no charge.

For Park and Recreation sites not under a joint use agreement, a fee must be collected for use by a public school. For public school use of non-joint use park land for athletic activities, see pages 1 through 3. For public school use of non-joint use park land for non-athletic activities, see page 15 for Ground Use Fees. For non-athletic activities, school groups under 75 persons are not charged the Ground Use Fee. Special Equipment Set-Up Fee and/or Picnic Shelter Reservation Fee may be required depending on the event requirements.

A list of all existing joint use sites is included as a reference. Staff should apply the "no charge" requirement at these sites when requested by the appropriate school district for the use of the site. For copies of agreements, contact Park Planning and Development Division.

FEE DESCRIPTION	CURRENT FEE	REVISED FEE Effective 7/1/05 (if not otherwise stated)
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Low Income Fee Waivers

City fees for City-conducted Park and Recreation Department recreation programs and the City surcharge on contractual recreation programs conducted by Recreation Councils are waived for individuals from families whose gross income in the past twelve months falls within the Lower Living Standard Income Level. The limits for 2007 are:

<u>Size of Family</u>	<u>Annual Income</u>
(1)	\$14,400
(2)	\$23,590
(3)	\$32,390
(4)	\$39,980
(5)	\$47,180
(6)	\$55,180
More than 6	each additional family member add \$8,000

Completion of a fee waiver form is required for each activity for which a fee waiver is requested. A copy of the applicant's current Internal Revenue Service (IRS) tax return shall be used to verify income. A Social Security Award-Benefit letter or a Social Security Proof on Income letter may also be used for verification of income. Not all Park and Recreation Department programs are eligible for low income fee waivers. (D.I. 8-2)

Non-Hours of Operation

The term "Non-Hours of Operation Fee" used throughout this schedule is typically added to the basic fee (even if no charge) when facilities are reserved outside the normal hours of operation when staff is required on site. Each facility may have its own unique hours of operation. There is a two hour minimum charge if non-hours of operation are not contiguous with normal hours. Prorating for partial hours is not allowed. If two or more groups are scheduled to use a facility during non-hours of operation, the surcharge should be split among the groups where possible (except if additional staffing is increased to accommodate all rentals).

Payment of Non-Hours of Operation Fee does not provide open access to an entire facility to the public. Groups or individuals that desire full public access to a recreation center will be required to pay the actual cost of facility operations per hour requested.

Community college classes that use centers when they are closed are not required to pay non-hours of operation if a GMW or other staff is on-site. If a contractual day camp is operating when a center is closed, non-hours of operation is not required if a GMW or other staff is on-site.

Effective date of revised non-hours of operation fees should be July 1, 2005, unless listed under a fee category that has another effective date listed. For example, non-hours of operation rates for athletic field rental of adult leagues would be effective 9/1/05.

Non-Profit Fee Categories

In general, groups qualify for the non-profit fee categories if they are an approved 501 organization with current status. City staff may request documentation from groups to qualify for these rates. Groups that cannot show sufficient documentation will be referred to other appropriate fee categories with the area requested (e.g., non-commercial or commercial status).

Outdoor Courts

Rental is available only during normally staffed hours of operation, and does not include school playgrounds. Scheduled use precludes other non-scheduled users from utilizing the designated court. Staff may need to post the site prior to a reserved event to discourage unscheduled users. Rental may not be prorated for partial use of a court or less than one hour use. Cancellations within 10 days of event forfeit the rental fee.

Permits

Permits are not issued until payment is received. Some permits may require insurance, cleaning deposits and/or damage deposits.

FEE DESCRIPTION**CURRENT FEE****REVISED FEE****Effective 7/1/05 (if not otherwise stated)****Promotional Opportunities**

The Park and Recreation Department encourages the use of facilities for special events, and appreciates the support from our users. Permits should be reviewed by the Center Director to determine if it is appropriate to request the permittee to formally acknowledge the Department's cooperation or participation. Acknowledgment could be part of the event's flyers, promotional materials, public service announcements, banners, signage, or verbal announcements during the event. The Department can supply camera ready art work for Park and Recreation logos.

Recreation Center Use

The following information should be considered before determining which group (advisory, recreation or community service activity, private, commercial, fundraising, schools) the user is in.

Nominal Fees/Membership: Groups which collect nominal fees or membership must be able to prove that all fees go for supplies/materials. No person may be paid out of these funds. A breakdown of group's expenses is helpful when making a determination if their fee is nominal.

Private Groups: The fee for private groups is charged when participation is limited on the basis of race, religion, ethnicity, national origin, mental and physical disability, etc., and in all cases of private or by invitation only activities. Activities or groups may consider themselves open to the public; however, if they are limited in their participants (i.e., senior clubs, teen dances, singles dances, women's chorus), they may be considered private.

Amounts charged for room use by the Voting Registrar should not exceed their legal limit for this expense.

To assist in the determination, request additional information from the user before approving the permit. This may include copies of their bylaws, tax status, flyers, new member recruitment, and residency proof.

Resident Group Rates

Resident group rates (when listed) apply when 75% of the group is City of San Diego residents, military personnel stationed in San Diego, or the sponsoring company is within the City limits.

Safe and Playable Surfaces

Field and court surfaces must be safe and playable for rentals. A surface is considered safe and playable if the following conditions are met:

Litter, debris, and glass should be removed.

Areas should be checked daily for any safety hazards such as missing sprinkler heads, broken risers, and protruding caps.

Fences, gates and backstops should be inspected. Repairs should be requested if necessary.

Standing water should be removed with the use of pumps, scoops, etc., in rainy conditions.

Infield Surfaces

Check home plate, base anchors, bases and pitching rubbers daily to ensure they are properly placed and in good condition.

These items should be maintained regularly and replaced or repaired as needed. Infield should be as level as possible. Holes, trenches, etc., should be filled in and packed daily. Infield should be "heavy dragged" at least 2 times a week, and "broom or light dragged" as needed. The infield should be watered as needed. (Hoses with automatic shut-off devices should be used to avoid wasting water.) The crown or hump at the point where the infield dirt and outfield grass meet should be checked periodically.

Senior Group Rates

Senior group rates (when listed) apply to recreation activities in which 75% of the participants are 62 years of age or older and are City of San Diego residents.

Special Equipment Set Up

There is no charge for outdoor volleyball nets, portable toilets, tables or chairs (except in Mission Bay, Shoreline and Balboa Parks); however, for large groups a deposit may be requested to cover potential damage to turf. (See Grounds Use Fee section.)

FEE DESCRIPTION**CURRENT FEE****REVISED FEE****Effective 7/1/05 (if not otherwise stated)****Sponsorship or Co-sponsorship of Events by the City**

Community events officially sponsored by Park and Recreation require direct and active involvement by Park & Recreation staff in the planning, coordination, and actual presentation of the event. Events officially sponsored by City Council offices require direct and active involvement by the Council/Mayor and/or their staff. Community events officially sponsored by the City must be accompanied by a written confirmation from a City Council staff representative or the appropriate City department appointing authority.

Swimming Pools**Priority Use**

The following priorities for swimming pool use have been established:

- 1) Department staff conducted programs.
- 2) Public school districts sponsored club teams or learn-to-swim programs (Swim season is Feb. 1 through May 31; Boys Water Polo season is Aug. 1 through Nov. 30; Girls Water Polo season is Nov. 15 through Feb. 28).
- 3) Non-season public school district or school sponsored club teams. Non-profit (religious organizations, swim teams/clubs, water polo teams/clubs, etc.) and private groups (birthday parties, etc.). Proof of non-profit status will be required.
- 4) Profit groups, commercial groups and organizations. Includes non-public agency swim clubs.

Cancellation Policy

Exclusive rentals (special use permits) must be canceled in writing 14 calendar days prior to the event to receive full refunds. Monthly rentals must be canceled in writing 48 hours prior to the event to receive full refunds. Late cancellations will forfeit 25% of fees paid. Security, cleaning deposits, and insurance may be required, and will be determined by the pool manager.

There will be no refunds granted for swimming lessons unless canceled by City staff. A transfer or credit to another class may be permitted by the pool manager. Swimming lessons which fall on holidays will be rescheduled or pro-rated if the facility is not scheduled to be open on that date.

There will be no refunds granted for emergency closures due to fecal contamination. Patrons with paid facility admission receipts which must leave a pool due to such emergency will be issued a voucher for admission which is valid 1 year from the date of the incident.

FEE DESCRIPTION**CURRENT FEE****REVISED FEE**

Effective 7/1/05 (if not otherwise stated)

**City of San Diego Park and Recreation Department
Joint Use Agreement Locations and School Districts**

Joint Use Site	Location	School District
Adams Elementary School	4672 35th Street	SDUSD
Adobe Bluffs Elementary	8707 Adobe Bluffs Drive	PUSD
Alcott Elementary School	4680 Hidalgo Avenue	SDUSD
Ashley Falls Elementary School	13030 Ashley Falls Dr.	DMUESD
Bayview Terrace Elementary	2445 Fogg Street	SDUSD
Bird Rock Elementary School	5371 La Jolla Hermosa Avenue	SDUSD
Black Mountain Jr. High School	9353 Oviedo Street	PUSD
Cabrillo Elementary School	3120 Talbot Street	SDUSD
Cadman Elementary School	4370 Kamloop Avenue	SDUSD
Carmel Creek Elementary	4210 Carmel Center Road	SBSD
Carmel Del Mar Elementary School	4400 Carmel Park Drive	DMUESD
Challenger Middle School	10810 Parkdale Avenue	SDUSD
Chavez Elementary School	1404 South 40th Street	SDUSD
Cherokee Point Elementary School	38th and Wightman Streets	SDUSD
Clark Middle School	4388 Thorn Street	SDUSD
Clay Elementary School	6506 Solita Avenue	SDUSD
Crown Point Elementary School	4033 Ingraham Street	SDUSD
Dailard Elementary School	6425 Cibola Road	SDUSD
Dana Elementary School	1775 Chatsworth Blvd.	SDUSD
DePortola Middle School	11010 Clairemont Mesa Blvd.	SDUSD
Dingeman Elementary School	11840 Scripps Creek Drive	SDUSD
Doyle Elementary School	3950 Berino Court	SDUSD
Ericson Elementary School	11174 Westonhill Drive	SDUSD
Farb Middle School	4880 La Cuenta Drive	SDUSD
Field Elementary School	4375 Bannock Avenue	SDUSD
Fletcher Elementary School	7666 Bobolink Way	SDUSD
Forward Elementary School	6460 Boulder Lake Drive	SDUSD
Franklin Elementary School	4481 Copeland Avenue	SDUSD
Garfield Elementary School	4487 Oregon Street	SDUSD
Grant Elementary School	1425 Washington Place	SDUSD
Hage Elementary School	9750 Galvin Avenue	SDUSD
Hardy Elementary School	5420 Montezuma Road	SDUSD
Hearst Elementary School	6230 Del Cerro Blvd.	SDUSD
Jerabek Elementary School	10050 Avenida Magnifica	SDUSD
Juarez Elementary School	2633 Melbourne Drive	SDUSD
Keiller Middle School	7270 Lisbon Street	SDUSD
Kennedy Elementary School	4450 South 47th Street	SDUSD
Kimbrough Elementary School	321 Hoitt Street	SDUSD
King Elementary School	415 31st Street	SDUSD
Kumeyaay Elementary	6475 Antigua Boulevard	SDUSD
La Jolla Elementary School	1111 Marine Street	SDUSD
La Mirada Elementary	222 Avenida De La Madrid	SYESD
Lewis Middle School	5170 Greenbrier Avenue	SDUSD
Mann Middle School	4345 54th Street	SDUSD
Marshall Middle School	11778 Cypress Canyon Road	SDUSD
Marston Middle School	3799 Clairemont Drive	SDUSD

FEE DESCRIPTION**CURRENT FEE****REVISED FEE**

Effective 7/1/05 (if not otherwise stated)

**City of San Diego Park and Recreation Department
Joint Use Agreement Locations and School Districts**

Joint Use Site	Location	School District
Mason Elementary School	10340 San Ramon Drive	SDUSD
Miramar Community College	10440 Black Mountain Rd.	SDCCD
Mission Bay High School	2475 Grand Avenue	SDUSD
Nicoloff Elementary School	1177 Howard Avenue	SBUESD
North Park Elementary School	4041 Oregon Street	SDUSD
Ocean Beach Elementary School	4741 Santa Monica Avenue	SDUSD
Pacific Beach Elementary	1234 Tourmaline Street	SDUSD
Pacific Beach Middle School	4676 Ingraham Street	SDUSD
Parks, Rosa Elementary School	4510 Landis Street	SDUSD
Penn Elementary School	2797 Utica Drive	SDUSD
Pershing Middle School	8204 San Carlos Drive	SDUSD
Sage Canyon Elementary School	3500 Harvest Run Drive	DMUESD
San Diego High School	1405 Park Blvd.	SDUSD
SD School of Creative and Performing Arts	2425 Dusk Drive	SDUSD
Scripps, E. B., Elementary School	10380 Spring Canyon Road	SDUSD
Scripps Sr. High School	10410 Treena Street	SDUSD
Serra Sr. High School	5156 Santo Road	SDUSD
Sherman Elementary School	450 24th Street	SDUSD
Solana Highlands Elementary School	3520 Long Run Drive	SBSD
Spreckels Elementary School	6033 Stadium Street	SDUSD
Standley Middle School	6298 Radcliff Drive	SDUSD
Tierrasanta Elementary School	5450 La Cuenta Drive	SDUSD
Torrey Pines Elementary School	8350 Cliffridge Avenue	SDUSD
Valencia Park Elementary School	5880 Skyline Drive	SDUSD
Vista Grande Elementary School	5606 Antigua Boulevard	SDUSD
Walker Elementary School	9225 Hillery Drive	SDUSD
Wangenheim Middle School	9230 Gold Coast Drive	SDUSD
Washington Elementary School	1734 Union Street	SDUSD
Wilson Middle School	3838 Orange Avenue	SDUSD
Zamorano (Bay Terraces #6) Elementary School	Tooma and Goode Streets	SDUSD

DMUESD: Del Mar Unified Elementary School District

PUSD: Poway Unified School District

SBSD: Solana Beach School District

SBUESD: South Bay Union Elementary School District

SDCCD: San Diego Community College District

SDUSD: San Diego Unified School District

SYESD: San Ysidro Elementary School District

Attachment 2: Revised Revenue and Expense Statements (Unaudited)

Environmental Growth Fund 1/3

Revenue and Expense Statement

Environmental Growth Fund 1/3

(Fund 105051)

	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2009 (REVISED)
BEGINNING BALANCE AND RESERVE			
Designated for Unrealized Gains	\$ -	\$ -	\$ -
Balance from Prior Year	1,738,411	983,574	1,031,903
Reserve Advance/Deposit			
Reserve for Subsequent Year's Expenditures	138,197	240,000	863,401
Reserve for Encumbrances	274,728	330,000	136,672
Change in Prior Year Expenditures			
TOTAL BALANCE	\$ 2,151,336	\$ 1,553,574	\$ 2,031,976
REVENUE			
Franchises	\$ 4,713,742	\$ 4,738,842	\$ 4,738,842
Interest Earnings	53,500	53,500	3,500
Other	-	-	-
TOTAL OPERATING REVENUE	\$ 4,767,242	\$ 4,792,342	\$ 4,792,342
TOTAL BALANCE AND REVENUE	\$ 6,918,578	\$ 6,345,916	\$ 6,824,318
EXPENSE			
Open Space Capital Projects		\$ 200,000	\$ 200,000
Park Systems Master Plan			
SD River Master Plan			
TOTAL CAPITAL IMPROVEMENTS PROGRAM	-	\$ 200,000	\$ 200,000
Regional Park/ Open Space Maintenance	\$ 2,594,970	\$ 2,816,029	\$ 2,816,029
Transfer to Los Penasquitos	55,000	55,000	55,000
Reimbursement of Eligible Park Maint.	1,548,441	1,548,441	1,548,441
Reimbursement of Eligible Open Space Maint.	350,000	350,000	350,000
Payment for Scripps MAD Fire Expenses			
Turf and Field Rehabilitation Reimbursement	330,000	330,000	330,000
MAD Reimbursements	172,415	172,415	172,415
Transfer to MAD Revolving Development Fund			
Assessment Reserve	17,242	17,242	17,242
Prior Year Expenditures	-	-	-
TOTAL OPERATING EXPENSE	\$ 5,068,068	\$ 5,289,127	\$ 5,289,127
TOTAL CIP & OPERATING EXPENSE	\$ 5,068,068	\$ 5,489,127	\$ 5,489,127
RESERVE	\$ 1,000,073	\$ 300,000	\$ 1,163,400
BALANCE	\$ 1,031,903	\$ 556,789	\$ 171,791
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 7,100,044	\$ 6,345,916	\$ 6,824,318

Environmental Growth Fund 2/3

Revenue and Expense Statement

Environmental Growth Fund 2/3 (Fund 105052)

	FY 2008	FY 2009	FY 2009
	BUDGET	PROPOSED	PROPOSED (REVISED)
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 547,559	\$ 1,791,104	\$ 2,386,428
Designated for Unrealized Gains			
Reserve for Continuing Appropriations	1,769,988	2,338,663	1,769,988
TOTAL BALANCE	\$ 2,317,547	\$ 4,129,767	\$ 4,156,416
REVENUE			
Franchise Revenue/Sales Taxes	\$ 9,427,485	\$ 9,477,683	\$ 9,477,683
Interest Earnings	53,500	53,500	53,500
Other	-	-	-
TOTAL OPERATING REVENUE	\$ 9,480,985	\$ 9,531,183	\$ 9,531,183
TOTAL BALANCE AND REVENUE	\$ 11,798,532	\$ 13,660,950	\$ 13,687,599
EXPENSE			
Park and Recreation Capital Improvements			
Transfer to OHS	\$ -	\$ -	\$ -
Park Maintenance Reimbursement	8,896,882	8,896,882	8,896,882
District No. 1 for Bond Interest and Redemption(1)	437,025	434,600	434,600
TOTAL OPERATING EXPENSE	\$ 9,333,907	\$ 9,331,482	\$ 9,331,482
RESERVE	\$ -	\$ -	\$ -
Reserve for Continuing Appropriations	\$ 1,769,988		\$ 1,769,988
TOTAL RESERVE			
BALANCE	\$ 2,386,428	\$ 4,329,468	\$ 2,586,129
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 11,720,335	\$ 13,660,950	\$ 13,687,599

OPEN SPACE PARK FACILITIES DISTRICT FUND

Revenue and Expense Statement OPEN SPACE PARK FACILITIES DISTRICT FUND 71631

	FY 2008	FY 2009	FY 2009 PROPOSED (REVISED)
	BUDGET	PROPOSED	(REVISED)
BEGINNING BALANCE AND RESERVE			
Reserve Carried forward for July 1 Interest Payment	\$ 647,966	\$ 464,654	\$ 673,922
Designated for Unrealized Gains	-	-	-
TOTAL BALANCE	\$ 647,966	\$ 464,654	\$ 673,922
REVENUE			
	\$		
Revenue from other agencies	-	\$ -	\$ -
Interest on Investments	53,500	53,500	53,500
Environmental Growth Fund Transfer	437,025	434,600	434,600
TOTAL OPERATING REVENUE	\$ 490,525	\$ 488,100	\$ 488,100
TOTAL BALANCE AND REVENUE	\$ 1,138,491	\$ 952,754	\$ 1,162,022
EXPENSE			
	\$		
Bond debt proceed payment	-	\$ -	\$ -
Bond Interest and Redemption	437,025	434,600	434,600
TOTAL OPERATING EXPENSE	\$ 437,025	\$ 434,600	\$ 434,600
RESERVE	\$ 673,922	\$ 518,154	\$ -
BALANCE		\$ -	\$ 727,422
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 1,110,947	\$ 952,754	\$ 1,162,022

*At the time of publication, audited financial statements for Fiscal Year 2007 were not available. Therefore in Fiscal Years 2007 and 2008 columns reflect final budget amounts from Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.