

Possible User Impacts of Fee Revisions

The following examples are provided for various fees and type of users at Park and Recreation facilities. Impacts will vary with permit details (e.g., size of group, number of hours/days, non-profit status, etc.).

| Fee | Type of User | Current Rate | Proposed Rate | Comments |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------|---------------|------------------------------------------------------------------------------------------------------------|
| Athletic Fields – Youth Leagues | Soccer, 45 teams, 12 unlighted fields | \$1,200 | \$1,314 | Estimated cost per participant increasing from \$1.48 to \$1.62. |
| Athletic Fields – Youth Leagues | Soccer, 4 teams, 2 unlighted fields | \$130 | \$142 | Estimated cost per participant increasing from \$1.81 to \$1.97. |
| Athletic Fields – Youth Tournament | Soccer, 30 teams, 3 unlighted fields, 2 days (7 a.m. to 7 p.m.) | \$756 | \$810 | Excludes recreation council surcharges. Estimated cost per participant increasing from \$1.40 to \$1.50. |
| Athletic Fields – Adult Leagues | Baseball, 19 teams, 8 lighted fields, 1 unlighted field, not under the direction of Department or Recreation Council staff | \$3,875 | \$3,299 | Excludes recreation council surcharges. Estimated cost per participant decreasing from \$9.57 to \$8.15. |
| Athletic Fields – Adult Leagues | Baseball, 4 teams, 1 lighted field, not under the direction of Department or Recreation Council staff | \$612 | \$744 | Excludes recreation council surcharges. Estimated cost per participant increasing from \$10.20 to \$12.40. |
| Swimming Pool Rental | Public high school, non-exclusive hourly rental | \$45 | \$30 | Assumes 3 lanes rented in the pool. |

| Fee | Type of User | Current Rate | Proposed Rate | Comments |
|--------------------------------|----------------------------------------------------------------------|--------------|---------------|----------------------------------------------------------------------------------------------------------------------------|
| Swimming Pool Rental | Public high school, exclusive hourly rental | \$50 | \$60 | Assumes a maximum of 6 lanes in the pool. (Colina del Sol, Kearny Mesa, Martin Luther King Jr., Swanson and Vista Terrace) |
| Swimming Pool Rental | Public high school, exclusive hourly rental | \$50 | \$100 | Assumes a maximum of 10 lanes in the pool. (Bud Kearns and Ned Baumer) |
| Balboa Park Club Ballroom | Meeting, non-profit with no admission charge, 3 hours | \$410 | \$420 | |
| Balboa Park Club Ballroom | Meeting, non-profit with admission charge, 3 hours | \$615 | \$420 | Non-profit with admission charge converted to the same rate as non-profit with no admission charge. |
| Spreckels Organ Pavilion | High school graduation, non-profit with no admission charge, 3 hours | \$287 | \$375 | Non-profit with admission charge converted to the same rate as non-profit with no admission charge. |
| Spreckels Organ Pavilion | Company meeting, commercial, 3 hours | \$861 | \$1,125 | Non-profit with admission charge converted to the same rate as non-profit with no admission charge. |
| Recreation Center Meeting Room | Girl Scout meeting, 2 hours | \$5 | \$6 | |

| Fee | Type of User | Current Rate | Proposed Rate | Comments |
|--------------------------------|-----------------------------------------------------------------------------|------------------|-------------------|-----------------------------------------------------------------------------------------------------|
| Recreation Center Meeting Room | Public college class, 2 hours | \$10 | \$12 | |
| Recreation Center Meeting Room | Private college class, commercial, non-athletic, 2 hours | \$130.50 | \$150 | |
| Adult Outdoor Fitness Class | One instructor in Mission Bay at one venue, less than 30 hours per week | \$93 per quarter | \$44 per quarter | Mandatory change per Prop. 26. |
| Adult Outdoor Fitness Class | One instructor in Mission Bay at one venue, 280 hours per week | \$93 per quarter | \$440 per quarter | Limiting each permit to 30 hours per week. |
| Ground Use | Walk/Run (Non-profit with no admission charge, 1 park venue, 300 persons) | \$110 | \$120 | Adjusted to 100% cost recovery. |
| Ground Use | Walk/Run (Non-profit with no admission charge, 1 park venue, 1,300 persons) | \$110 | \$861 | Adjusted to 100% cost recovery. |
| Ground Use | Walk/Run (Non-profit with admission charge, 1 park venue, 300 persons) | \$273 | \$120 | Non-profit with admission charge converted to the same rate as non-profit with no admission charge. |
| Ground Use | Walk/Run (Non-profit with admission charge, 1 park venue, 1,300 persons) | \$874 | \$861 | Non-profit with admission charge converted to the same rate as non-profit with no admission charge. |

| Fee | Type of User | Current Rate | Proposed Rate | Comments |
|-----------------------------------------------|------------------------------------------------------------------------------------|--------------|---------------|---------------------------------------------------------------------------|
| Ground Use | Wedding (Non-commercial, one day, 150 persons) | \$273 | \$172 | Mandatory change per Prop. 26. |
| Ground Use | Wedding (Non-commercial, one day, 320 persons) | \$656 | \$689 | Adjusted to 100% cost recovery. |
| Ground Use | Company Picnic (Commercial, one day, 150 persons) | \$383 | \$172 | Mandatory change per Prop. 26. |
| Ground Use | Company Picnic (Commercial, one day, 1,250 persons) | \$1,367 | \$1,722 | Adjusted to 100% cost recovery. |
| Registration Transaction and Credit Card Fees | Participant enrolling with a credit card in one \$40 dance class | \$0 | \$3.20 | Charges are currently being absorbed by the Department. |
| Mt. Hope Cemetery | Adult single burial with liner and canopy service, Monday through Friday service | \$3,403 | \$3,729 | Excludes tax. |
| Mt. Hope Cemetery | Adult single burial with liner, Monday through Friday service, low income eligible | \$1,669 | \$1,799.50 | Excludes tax. Must meet criteria for low income program. |
| Mt. Hope Cemetery | Adult single burial with liner and canopy service, Saturday service | \$4,254 | \$4,302 | Excludes tax. |
| Mt. Hope Cemetery | Adult double crypt burial with canopy service | \$3,672 | \$4,351 | Excludes tax. (Initial cost includes the lot; subsequent burial is less.) |

Attachment 7

| Fee | Type of User | Current Rate | Proposed Rate | Comments |
|-------------------|-----------------------------------------|--------------|---------------|---------------|
| Mt. Hope Cemetery | Child burial with canopy service | \$890 | \$1,257 | Excludes tax. |
| Mt. Hope Cemetery | Cremains burial with canopy service | \$869 | \$991 | Excludes tax. |
| Mt. Hope Cemetery | Adult granite marker installation | \$178 | \$293 | Excludes tax. |
| Mt. Hope Cemetery | Galvanized vase and insert installation | \$21 | \$84 | Excludes tax. |