



City of San Diego

**Park and Recreation
Department**

**Fiscal Year 2016 Proposed
General Fund Fee
Schedules**

**Park and Recreation Board
March 19, 2015**



Background

- **Council Policy 100-05**
- **Passage of Proposition 26 (November 2010)**
- **Last P&R General Fund Fee Schedule Updates**
 - August 2010 P&R Fees
 - September 2005 Mount Hope Cemetery Fees
- **Cost of Service Study**



Cost of Service Study Overview and Results

NBS Study Results

Presented by

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Director of Financial Consulting



Background

P&R FY 2015 General Fund:

Expenditures	\$97,970,148
Revenue	\$32,708,616

- **Current revenue from user fees or use of government property: \$5.3 Million**
- **\$5.25 Million in additional revenue identified in the Fee Study from user fees if at full cost recovery**
- **Recommended fees will result in an additional \$278,836 in revenue**



Proposed Major Changes

Proposed Fee Reductions

70 Fees

- **Some reductions are mandatory per Proposition 26**
- **Some reductions are proposed based on market comparisons**



Proposed Major Changes

Proposed Fee Increases

226 Fees

- **Some increases are based on the cost to provide the service**
- **Some are based on market comparisons**



Proposed Major Changes

Proposed New Fees

17 New Fees

- **Adult Athletic Field and Court Reservations for Leagues**
- **Boat Rental**
- **Registration/Reservation Transaction and Credit Card Fees**



Proposed Major Changes

Proposed New Fees (cont.)

- **Vase Installation Fee for Mount Hope Cemetery**
- **Overtime Fee for Mount Hope Cemetery**



Proposed Major Changes

Proposed Converted or Restructured Fees

313 Fees

- **Removing Non-resident rates (rates will be the same as resident)**
 - Excludes Mount Hope Cemetery Lots
- **Removing Non-Profit with Admission Charge (rates will be the same as Non-Profit with No Admission Charge)**



Proposed Major Changes

Proposed Converted or Restructured Fees

- **Pool rentals for meets, games and practices converted to a per lane rental**
- **Swim lesson class sizes restructured**
- **Adult Fitness Camps revised**
 - Maximum of 30 hours per week per venue per permit



Proposed Major Changes

Eliminated Fees

26 Fees

- **Leased Sites**
 - Balboa Park Puppet Theater
 - Balboa Park Spanish Village
- **Youth Swim team**
 - 10 hours per week



Proposed Major Changes

Eliminated Fees (cont.)

- **Mount Hope Cemetery**
 - Recording Fee
 - Quitclaim Fee
 - Late Fee



Proposed Major Changes

Miscellaneous Changes

- **Balboa Park Room Rentals**
 - Fees displayed as hourly
 - Fees restructured based on size and amenities
- **Balboa Park Unattended Display**
- **Format and Clarifying Language**



Proposed Major Changes

Miscellaneous Changes

- **Mount Hope Cemetery Low Income Assistance Program**
 - Property value increased by 19% (from \$2,000 to \$2,380)
 - Recording fee eliminated



Impacts to Users

- **Impact will vary depending on the fee, size of groups/leagues, number of hours/days, non-profit status, etc.**
- **Discount/Assistance programs will continue**
 - Low Income Fee Waiver
 - Scholarships
 - Youth
 - Senior
 - Disabled



Public Outreach

- **Proposed Fees posted and distributed to Park and Recreation facilities March 13**
- **Email notices to various users March 13 through March 17**
- **Notices mailed to Mooring and Beach Bar users week of March 16**
- **Anticipate Budget and Finance Committee meeting in April**
- **Anticipate City Council hearing in April or May**



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Questions?