



# CITY OF SAN MATEO

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City Hall  
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## Administrative Report

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Agenda Number: 2., Status: New Business

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**TO:** Park and Recreation Commission

**FROM:** Sheila Canzian, Director, Parks and Recreation

**PREPARED BY:** Parks & Recreation Department

**MEETING DATE:** Wednesday, December 03, 2014

**SUBJECT:**  
Parks and Recreation Fee Schedule: FY 15-16

### RECOMMENDATION

Recommend to the City Council adoption of the proposed FY 2015-16 fee schedule for Parks and Recreation facilities and miscellaneous fees.

### BACKGROUND

Each year the City reviews and adjusts fees. Generally fees are adjusted by the Cost of Living Adjustment (COLA) for the previous year. The COLA has been identified as 3.6% for this year. The recommended fee changes for the Parks and Recreation Department are detailed in Attachment 1 and outlined below. In all areas, the fee adjustments are above the 3.6% COLA. Typically fee increase recommendations are based on information gathered from market surveys and user meetings. Below is a summary of recommended fee changes.

#### **Recreation Programs (Page 10.1):**

Program fees are set administratively, consistent with the Cost Recovery and Pricing Policy outlined in the fee schedule.

#### **Picnic Reservations (Page 10.5):**

It is recommended that picnic fees remain the same for FY15-16. Fees were last increased in FY10-11. A study of fees in the local area conducted in October 2014 indicates that our fees are within the typical range for each of the different size picnic areas. Picnic fees generated \$106,365 in FY13-14.

One change to note for picnic reservations is a new picnic fee for Paddock Park. Based on public feedback, City staff designated the small picnic area as available for reservation in Paddock Park starting January 1, 2015. This picnic area will still be available for free on a drop-in basis, but will be available for reservation for those that are interested. In addition, one picnic table still remains at the park for drop-in. The standard small picnic fee of \$50 applies.

#### **Special Park Permits (Page 10.5):**

Two years ago, the Department added new fees for the reservation of outdoor facilities and park space for special events, as outlined in the fee schedule under Special Park Permits. Given the increase in special events in our parks, staff developed these new fees to create consistency around special event fees. During the time that these fees have been in effect, there has been improved consistency in the application of fees towards special events. However, these additional fees did not improve the ease of administration and in the end made the calculation of special event fees more complicated. Recently, staff conducted some

additional research on special event fees and their impact on ongoing events in the parks. As a result staff is recommending a new fee structure going forward.

Staff recommends that we implement one fee for the reservation of outdoor facilities and park space for special events. This change will create a consistent fee for all special events, an easier administrative process for City staff and a fee structure that better reimburses the City for the impacts created by events in our parks. The new recommended fee charges \$25/hour for the use of a park location. This fee applies to all events and all organizations and requires a minimum two hour booking. In addition, staff recommends a flat fee of \$250 per event for an alcohol permit. As in the past, staff will assess separate fees as necessary to reimburse for any custodial, maintenance or park ranger staff working an event.

**Athletics (Page 10.6):**

Youth field fees are on a program of modest incremental increases each year. This increment is earmarked for a trust account dedicated to augmenting field maintenance activities. Fees are recommended to increase by \$0.25 per half day use (4%).

Adult and private field use is also recommended to be increased by \$1.00 hour. For adult use, this is an increase from \$21.00 to \$22.00 per hour. For non-profit fund-raising tournaments, this is an increase from \$9.00 to \$10.00 per hour.

Light charges approximate the actual cost of use, and are not recommended for increase this year. Other outdoor athletic facility fees generate immaterial revenue due to modest use (approximately \$6,000) and are recommended to remain at current rates (these fees were raised in FY14-15).

**San Mateo High School Gymnasium Rentals (10.6)**

San Mateo High School Gym fees are recommended to remain unchanged again for FY15-16. In FY13-14 fees were increased by 20% for the gym, and 9% for the ancillary rooms (dance room, lobby and multi-purpose room). Rental fees were \$27,000+ in FY13-14. The number of users who pay a rental fee is low, 8 organizations in FY13-14; but a few of these tend to be heavy users. In fact, one summer camp accounts for 41% of booking revenue. We need to be cautious about fees to ensure that we retain our current users, while we try to expand the numbers of users. Among the Athletics Section work plan items for FY14-15 is expanding our marketing of the gym rentals.

**Community Center Rentals (Page 10.7):**

Community Center rental fees were not increased for FY14-15 and they are recommended to remain unchanged for FY15-16. It is staff's observation that we have pushed fees beyond the value point for renters and have lost revenue while increasing fees. Rental revenues come largely from private social events and we have increased fees for those by approximately 28% since FY07-08. Below is a table showing gross revenue derived from rentals over that same period.

Year	Gross Revenue
FY07-08	\$81,585
FY08-09	\$80,039
FY09-10	\$98,187
FY10-11	\$88,431
FY11-12	\$87,645
FY12-13	\$74,095
FY13-14	\$81,031

Although we have increased from our very low FY12-13 numbers, revenues remain at the low end for this

span of years. In addition, we had only 4 additional private social event rentals compared to last year. Staff recommends holding the line on community center rental fees so that we can catch up to our value point.

The other significant source of rental revenue is for staff charges for non-profit use during non-business hours. Staff fees recover the full staff wage/benefit cost.

**Swimming Pool Rentals (Page 10.10):**

No fee changes are recommended for swimming pool rentals. Nearly all summer time is scheduled for lessons and recreation swim, so rentals are and will be rare. Any off-season rentals are by negotiation to cover 100% of costs to make the pool available.

**Lagoon Access/Boating Fees (Page 10.10):**

No fee changes are recommended for boating use fees this year.

**Golf Course (Page 10.11)**

No fee changes are recommended this year.

**Park and Landscape Resources (Page 10.12)**

No fee changes are recommended this year.

**Miscellaneous Fees:**

A number of other fees are included in Attachment 1, but none of these fees are proposed to be increased. Staff can provide additional information about the remaining fees at the meeting if desired.

**BUDGET IMPACT**

The limited changes to the FY15-16 fees will lead to only small increases in revenue for most areas. The area with the most expected budget impact is the park in-lieu fees. The park in-lieu fees have increased substantially since last year, mostly due to the improved housing market. The in-lieu fee increases may result in greater park in-lieu revenues depending upon which development projects are required to pay their fees in FY15-16.

**NOTICE PROVIDED**

All meeting noticing requirements were met.

**ATTACHMENTS**

Attachment 1 - Proposed FY15-16 Parks and Recreation Fee Schedule

Please note that Attachment 1 is a copy of the FY14-15 fee schedule with handwritten notes indicating proposed changes for F 15-16. Also please note that "NC" means no change.

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