



AGENDA REPORT

SAN CLEMENTE CITY COUNCIL MEETING
Meeting Date: April 19, 2016

Agenda Item 7A

Approvals:

City Manager [Signature]

Dept. Head [Signature]

Attorney [Signature]

Finance [Signature]

Department: Beaches, Parks, & Recreation
Prepared By: Erik Sund, Assistant City Manager
Pamela Passow, Assistant Beaches, Parks and Recreation Director

Subject: *BEACHES, PARKS AND RECREATION FEES*

Fiscal Impact: Yes. An annual increase in revenue of approximately \$52,000 (\$43,000 for Junior Lifeguard program and \$8,000 in Beaches, Park and Recreation fees).

Summary: The Beaches, Parks and Recreation Department evaluated the costs of services and associated fees to several facility rental fees at the Ole Hanson Beach Club, Vista Hermosa Sports Park, and San Clemente Aquatics Center, and the fee structure to the Junior Lifeguard program.

Background: The City Council in the past has approved updates to the fees for Beaches, Parks and Recreation, including fees for programs, facilities, and parks. Staff conducts a review of the fees and compares them to the actual costs of the programs and facilities. The goal is to ensure that the current fee structure covers the cost to provide the service.

Discussion: Staff reviewed permit fees and programs, and calculated costs with staffing to determine new fees or fee adjustments. The goal is to determine if the programs or permit fees were full cost recovery. As a result, a few adjustments are being recommended. In addition, it was discovered that some of the department's functions are not capturing their applicable costs, specifically, the special event permitting process. Staff is requesting to add a special event application fee to appropriately capture the cost of reviewing and processing the application. Lastly, this review process affords the opportunity to eliminate fees that are no longer in use. Below is a breakdown of the proposed fee changes and new fees for existing programs and facilities:

Library Annex

The Library Annex area has been renovated and is now operated as a Children's Library and Friends of the Library Book Store. Rental fees are no longer needed.

Permit Fees

Most public agencies have a special event application fee. Staff is proposing a fee to cover staff's time for reviewing special event applications. For small category events, staff is proposing a \$110 fee and for larger scale events with review by multiple departments, staff is proposing a \$240 fee. In addition, staff is proposing to increase the sound amplification permit to \$60 to recover staff costs. Lastly, staff is proposing to add a new fee of \$90 for full cost recovery for cleaning restrooms during special events.

Junior Lifeguards

Historically, the San Clemente Junior Lifeguard program has reached maximum capacity for numbers of students and in the past was full cost recovery. Fees for the program have not increased since 2011. However, since 2011, costs to run the program have increased. The proposed fees increase from \$185 to \$235 for residents, and from \$200 to \$260 for non-residents to cover the costs to provide this service.

The suggested fee changes will enable the City to continue offering the desired Beaches, Parks and Recreation programs and services without being subsidized by the City's budget. The fee changes recommended remain competitive and affordable.

Recommended

Action: STAFF RECOMMENDS THAT the City Council 1) adopt Resolution No. ____ entitled A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN CLEMENTE, CALIFORNIA, REVISING THE POLICIES AND FEES GOVERNING THE RENTAL OF FIELDS, FACILITIES, AND PROGRAMS; AND AMENDING RESOLUTION NO. 15-31; and

2) Adopt Resolution No. ____ entitled A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN CLEMENTE, CALIFORNIA, ADJUSTING THE FEE FOR PARTICIPATION IN THE JUNIOR LIFEGUARD PROGRAM AND RESCINDING RESOLUTION NO. 11-67.

- Attachments:**
1. Resolution No. _____, Fields, Facilities, and Programs
 2. Special Event Application Fee Analysis
 3. Sound Amplification Permit Fee Analysis
 4. Resolution No. _____, Junior Lifeguards
 5. Junior Lifeguard Fee Analysis

Notification: None

RESOLUTION NO. 16-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN CLEMENTE, CALIFORNIA, REVISING THE POLICIES AND FEES GOVERNING THE RENTAL OF THE FIELDS; AND AMENDING RESOLUTION NO. 15-31.

WHEREAS, the City of San Clemente operates and maintains a number of recreation buildings throughout the City that are open to the general public seven days a week; and

WHEREAS, various provisions of State law, including Government Code section 66018, as well as local law authorize the City to levy fees and charges for services provided by the City in amounts which do not exceed the reasonable cost of providing such services; and

WHEREAS, the fees are designed to offset the cost to maintain and operate these facilities and should be modified on a regular basis to keep pace with the maintenance and operational costs; and

WHEREAS, the City Council approved Resolution No. 06-58 on August 15, 2006 regarding revisions to the policies, procedures and fees governing the rental of the Community Center, the Ole Hanson Beach Club and the Senior Center; and

WHEREAS, the City Council approved Resolution No. 09-59 on August 18, 2009 amending the fees governing the rental of the Community Center and City ball fields, the admission fees for the Ole Hanson Beach Club Pool; and

WHEREAS, the City Council approved Resolution No. 09-75 on December 15, 2009 amending the fees governing the rental of the Community Center and City ball fields, the admission fees for the Ole Hanson Beach Club Pool; and

WHEREAS, the City Council approved Resolution No. 11-66 on December 20, 2011 amending the fees governing the rental of the Community Center, the rental and admission fees for the Ole Hanson Beach Club Pool and San Clemente Aquatics Center Pools; and

WHEREAS, the City Council approved Resolution No. 12-22 on May 15, 2012 amending the fees governing the rental of the fields, Aquatic Centers and pool admissions; and

WHEREAS, the City Council approved Resolution No. 15-26 on May 19, 2015 amending the fees governing the fees of fields and aquatics centers for Recreation Sports

and Aquatics Partnerships; and

WHEREAS, the City Council approved Resolution No. 15-31 on June 16, 2015 amending the fees governing the fees of fields for Recreation Sports and Aquatics Partnerships; and

WHEREAS, the Department of Beaches, Parks and Recreation has conducted a review of facility, field and program fees and has developed further modifications to the policies and rates which have been incorporated into Exhibit "A"; and

WHEREAS, these changes require an amendment to the existing resolution.

NOW, THEREFORE, the City Council of the City of San Clemente does hereby resolve as follows:

Section 1. The facility, field and program fees for Recreation are hereby revised as set forth in Exhibit "A" attached hereto and made a part hereof as though fully set forth herein.

Section 2. Notwithstanding any other provision of this Resolution or Exhibit "A" to the contrary, in the event of any inconsistency between the policies, procedures, or fees set forth or referred to herein and the policies, procedures and fees set forth or referred to in Chapter 8.72 of the code of the City of San Clemente, entitled "Special Event Permits," the provisions of Chapter 8.72 of the Code shall prevail and govern.

Section 3. Any other Resolutions in conflict herewith are hereby rescinded.

Section 4. Except as set forth in Section 5 of this Resolution, this Resolution shall become operative and effective April ____, 2016.

Section 5. All fees and rental applications received by the Department of Beaches, Parks and Recreation prior to the adoption of this Resolution shall not be affected by this Resolution, and shall therefore be subject to the fees and rental rates in effect prior to the adoption of this Resolution.

Section 6. Pursuant to Government Code section 66018, the City Council has conducted at least one open and public meeting, at which oral or written presentations can be made, as part of a regularly scheduled meeting and notice of such meeting, has been published in accordance with Government Code section 6062(a).

Section 7. The City Clerk shall certify to the passage and adoption of this resolution and enter it into the book of original resolutions.

PASSED AND ADOPTED this ____th day of April, 2016.

ATTEST:

City Clerk of the City of
San Clemente, California

Mayor of the City of
San Clemente, California

STATE OF CALIFORNIA)
COUNTY OF ORANGE) §
CITY OF SAN CLEMENTE)

I, JOANNE BAADE, City Clerk of the City of San Clemente, California, do hereby certify that Resolution No. 16-XX was adopted at a regular meeting of the City Council of the City of San Clemente held on the _____ day of April, 2016, by the following vote:

AYES:

NOES: None

ABSENT: None

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of San Clemente, California, this _____ day of April, 2016.

CITY CLERK of the City of
San Clemente, California

Approved as to form:

/s/ _____
City Attorney

Exhibit "A"

FACILITY RENTAL RATES		
The following is a list of available discounts.		
25% discount for San Clemente residents and businesses.		
75% discount for San Clemente based non-profit organizations.		
50% discount for non-resident non-profit organizations.		
25% discount for private rentals for the Ole Hanson Beach Club (Nov.-March)		
OLE HANSON BEACH CLUB – Weekday (Monday through Thursday)		
<i>Facility</i>	<i>Capacity</i>	<i>Price</i>
Ocean View Terrace – Upstairs (1,632 Sq. Ft.)	175	\$250 per hour
Multi-Purpose #1 – Downstairs (499 Sq. Ft.)	50	\$75 per hour
Kitchen	N/A	\$100 flat rate
Grounds	N/A	\$50 per hour
OLE HANSON BEACH CLUB - Primetime (Friday, Saturday & Sunday)		
Decorating and clean up time is part of the 9 hour block of time. Additional hours may be added per room at the hourly rate above.		
<i>Includes entire facility- Ocean View Terrace, MP#1, Kitchen & Grounds</i>	<i>Capacity</i>	<i>Price</i>
Friday: (9 hour block between 9:00am-11:00pm)	175	\$4,000
Saturday: (9 hour block between 9:00am-11:00pm)	175	\$4,500
Sunday: (9 hour block between 9:00am-9:00pm)	175	\$3,000
COMMUNITY CENTER - Weekday (Monday through Thursday & Sunday)		
<i>Facility</i>	<i>Capacity</i>	<i>Price</i>
Auditorium (4,000 Sq. Ft.)	300-500	\$300 per hour
Ole Hanson Fireside Room & Kitchen (1,200 Sq. Ft.)	80	\$100 per hour
Kitchen (Based on availability)	N/A	\$150 flat rate
Multi-Purpose Room (900 Sq. Ft.)	50	\$75 per hour
Lower Multi-Purpose Room (900 Sq. Ft.) (Dance Studio Purposes Only)	25	\$75 per hour
Grounds	N/A	\$50 per hour
Locker (for Non-Profit Only)	N/A	\$5 per month
COMMUNITY CENTER -Primetime (Friday & Saturday)		
<i>Facility</i>	<i>Capacity</i>	<i>Price</i>
Auditorium (4,000 Sq. Ft.) (2 hour minimum rental)	300-500	\$350 per hour
Kitchen (Based on availability)	N/A	\$150 flat rate
Ole Hanson Fireside Room & Kitchenette (1,200 Sq. Ft.)	80	\$150 per hour
Multi-Purpose Room (900 Sq. Ft.)	50	\$100 per hour
Lower Multi-Purpose Room (900 Sq. Ft.) (Dance Studio Purposes Only)	25	\$100 per hour

Grounds	N/A	\$60 per hour
SAN CLÉMENTE AQUATICS CENTER		
Friends Room	48	\$150 per hour
TIERRA GRANDE PARK		
Meeting Room	40	\$100 per hour

FIELD AND POOL RENTAL RATES	
<p>The following is a list of available discounts.</p> <ul style="list-style-type: none"> 25% discount for San Clemente residents and non-resident non-profit organizations. 40% discount for San Clemente based non-profit organizations. 55% discount for Recreation Sport Bronze Partners. 70% discount for Recreation Sport Silver Partners. 90% discount for Recreation Sport Gold Partners. 50% discount for Aquatics Senior Partners. 60% discount for Aquatics Junior Partners. 	
POOLS	
All pools and deck	\$500 per hour
Tournaments/Meets/Competition	\$400 per hour
Per Lane	\$25 per hour
50 Meter	\$250 per hour
25 Yard	\$125 per hour
Play Pool	\$200 per hour
Cabana	\$50 per hour
Grass Event Space in Aquatics Center	\$200 per hour
FIELDS	
Neighborhood	\$40 per hour
Community	\$50 per hour
Sport	\$60 per hour
The Meadows	\$250 per hour
LIGHTS	
\$15 per hour at all lighted fees, regardless of use category.	

TOURNAMENT FEES
STEED PARK TOURNAMENT FEES

Category 1-Resident Youth Sport Organization	\$200 per day, per field, minimum 2 fields
Category 2-Non-Resident Youth Sport Organization	\$250 per day, per field, minimum 2 fields
Category 3-Resident Non-profit and Private Resident	\$250 per day, per field, minimum 2 fields
Category 4-Non-resident Non-profit and Private Non-Resident	\$300 per day, per field, minimum 2 fields, \$1,000 per day, includes 4 fields
COMMERCIAL/TOURNAMENT/CAMP FEES	
Pools and Fields at community and sports parks (except Steed Park)	Price as listed per hour, no discounts except for partners.
Recreation Sports Bronze and Silver Partners	25% tournaments 25% camp/clinic
Recreation Sports Gold Partners	50% tournaments 50% camp/clinic
Aquatics Junior Partners	No discount peak, 25% off-peak meets/tournaments 40% camp/clinic 40% private lessons
Aquatics Senior Partners	No discount peak, 60% off-peak meets/tournaments 50% camp/clinic 40% private lessons

PICNIC AREA AND OPEN SPACE RENTAL RATES	
The following is a list of available discounts.	
25% discount for non-residents and non-resident non-profit organizations.	
50% discount for San Clemente based non-profit organizations and residents.	
PICNIC AREA AND OPEN SPACE FEES	
1-49 People	\$50 per hour
50-99 People	\$75 per hour
100-199 People	\$100 per hour
200-299 People	\$200 per hour
Each additional 100 People	\$50 per hour

PERMIT AND PROGRAM FEES	
PERMIT FEES	
Sound Amplification Permit	\$60
Block Party Permit	\$100
Banner Hanging Permit (El Camino Real Banners)	\$367
Special Event Application Fee – Category I	\$75
Special Event Application Fee – Category II	\$150
Restroom Cleaning Fee	\$90

PROGRAM FEES	
Refund Processing Fee	\$8 per class
Daily Pool Use Fee Youth 0-17 and Seniors 60+: Resident	\$2
Daily Pool Use Fee Youth 0-17 and Seniors 60+: Non-Resident	\$6
Daily Pool Use Fee Adult 18-59: Resident	\$4
Daily Pool Use Fee Adult 18-59: Non-Resident	\$8
Monthly Swim Pass Youth 0-17 and Seniors 60+: Resident	\$40
Monthly Swim Pass Youth 0-17 and Seniors 60+: Non-Resident	\$55
Monthly Swim Pass Adult 18-59: Resident	\$55
Monthly Swim Pass Adult 18-59: Non-Resident	\$70
3 Month Swim Pass Youth 0-17 and Seniors 60+: Resident	\$75
3 Month Swim Pass Youth 0-17 and Seniors 60+: Non-Resident	\$150
3 Month Swim Pass Adult 18-59: Resident	\$100
3 Month Swim Pass Adult 18-59: Non-Resident	\$200
Annual Swim Pass Youth 0-17 and Seniors 60+: Resident	\$150
Annual Swim Pass Youth 0-17 and Seniors 60+: Non-Resident	\$300
Annual Swim Pass Adult 18-59: Resident	\$200
Annual Swim Pass Adult 18-59: Non-Resident	\$400

(SEP) Special Event Application Fee Analysis

Category I Simple Event Requests include:

- Use of Existing Public Space that is managed by policies for rentals/site fees (picnic shelters, athletic fields, rooms)
- Duration of event is relatively short, does not include multiple dates, or large set up that requires impact for load in
- Attendance is estimated at less than 200 people per hour
- Site can accommodate activity without impact to other general use of same site
- No outside services or contracts are needed to manage the event (rentals, portable restrooms, stages, trash)
- No sales or sampling by outside vendors, including Food, products, services

Category II--Complex Events that include:

- Use of space that is not managed by policies for rentals and no associated fees, such as streets, trails, beaches
- Larger Events, Duration of event is multiple dates, over 200 - 2500 in attendance
- Requests for exclusive use, impacting general use by public or neighboring residents, businesses
- Needs additional review for impacts of noise, traffic, crowd control, and associated contracts for outside staffing
- Requests for use that is outside city policy, and needs approval including City council or other agencies permits
- Activities that require city services, or outside contract services (police, fire, public works, State, or County permits)

(SEP) Special Event Application Fee Analysis Category I Event

Step 1 Intake Application	Recreation Specialist	30 min
<ul style="list-style-type: none"> • Review Application for Category I or II (simple or complex) • Supplemental Document Check - Site plans, business license, insurance • Review if requested site is available, is a city venue, checking reservation calendars, conflicting activities • Date stamp and request meeting with the Supervisor to review the details 		
Step 2 Application Review	Recreation Supervisor	20 min
<ul style="list-style-type: none"> • Venue check - can site accommodate the activity (attendance, equipment, appropriateness of activity to site) • Review of amenities to accommodate the project: trash management, restrooms, parking, utilities • Verify liability insurance, capability of indemnifying the City for said activity 		
Step 3 Approval or Denial	Recreation Supervisor	20 min
<ul style="list-style-type: none"> • Application with summary of request to internal department managers • If activity is approved with no impacts event is conditioned with regulations for permit • If activity is not approved denial of request is sent to applicant, with alternate options 		
Step 4 Draft Permit	Recreation Supervisor	40 min
<ul style="list-style-type: none"> • Prepare Conditional Use Agreement to host the event on public property • Follow up Letters are sent to Applicant to finalize documents pending (insurance, public notices, licenses) • Fees tabulated for site, park monitors 		
Step 5 Approved Permit	Recreation Specialist	20 min
<ul style="list-style-type: none"> • Specialist creates a city account for collection of fees • Documents are signed by applicant and filed • Permit is released to applicant, internal department 		

SEP Application Fee Calculation

Total time calculated for Recreation Specialist

60 min @ \$32.20 benefited hourly salary rate = \$32.20

Total time calculated for Recreation Supervisor

80 min @ \$59.07 benefited hourly salary rate = \$75.76

Total Cost for Category I event application review = \$107.96

Recommended fee for Category I event = \$110

(SEP) Special Event Application Fee Analysis Category II Event

- | | | |
|---|------------------------------|---------------|
| Step 1 Intake Application | Recreation Specialist | 30 min |
| <ul style="list-style-type: none"> • Review Application for Category I or II (simple or complex) • Supplemental Document Check - Site plans, business license, insurance • Review if requested site is available, is a city venue, checking reservation calendars, conflicting activities | | |
| Step 2 Application Review | Recreation Supervisor | 90 min |
| <ul style="list-style-type: none"> • Venue check - can site accommodate the activity (attendance, equipment, appropriateness of activity to site) • Review of amenities to accommodate the project: trash management, restrooms, parking, utilities • Verify liability insurance, capability of indemnifying the City for said activity • Consideration for outside permits - alcohol, food sales, erecting temporary structures, vendor sales • Determine impact to the public: exclusive use, variance in operation hours of site, traffic management, amplified noise • Other agency review is determined, OCFA, OCSO, State or County | | |
| Step 3 Approval or Denial | Recreation Supervisor | 30 min |
| <ul style="list-style-type: none"> • Application with summary of request with analysis and recommendations to internal department managers • If activity is approved, but impacts need mitigation, review on how to best accommodate • If activity is not approved, denial of request is sent to applicant, with review of alternate options | | |
| Step 4 Draft Permit | Recreation Supervisor | 90 min |
| <ul style="list-style-type: none"> • Prepare Conditional Use Agreement to host the event on public property • Follow up Letters are sent to Applicant to finalize documents pending (insurance, public notices, licenses, contracts) • Fees tabulated for city services, supplemental agreements vehicle access, police services, outside agencies | | |
| Step 5 Approved Permit | Recreation Specialist | 30 min |
| <ul style="list-style-type: none"> • Specialist creates a city account for collection of fees • Documents signed, fees collected, SEP released to applicant | | |

SEP Application Fee Calculation

Total time calculated for Recreation Specialist:
 60 minutes @ \$ 32.20 benefitted hourly salary rate = \$32.20
Total time calculated for Recreation Supervisor:
 210 minutes @ \$59.07 benefitted hourly salary rate = \$206.74

Total Cost for Category II event application review = \$238.94
Recommended fee for Category II event = \$240

Sound Amplification Permit

Use of Amplified Sound Includes:

- Use of Amplified Sound in City Public spaces, including parks, fields, beaches, facility grounds, streets, and open spaces.
- Amplified sound systems shall consist of any equipment which provides electronic sound amplification for sound effects, human voice, music or musical instruments.
- Sound from non-electric musical instruments such as horns, drums and guitars are considered as amplified sound.

8.48.080 Amplified sound—Permit required.

- The use of amplified sound including the electronically amplified sound, of music, human voice, or other sound on any public street or other public right-of-way is not permitted except under a permit granted by the City Manager or authorized designee (the “permit authority”).
- The application for a sound amplification permit shall be submitted on the application form to be prescribed by the permit authority, which application shall identify the purpose, time, place, and circumstances of the proposed use, and such other information as may reasonably be required by the permit authority.
- The application shall be accompanied by a fee in an amount to be prescribed resolution of the City Council.

Fee Analysis for Sound Amplification Permit

Step 1 Intake Application	Recreation Specialist	10 min
<ul style="list-style-type: none"> • Review Application for considered use of sound at event, rental, rally, live concert or other program format. • Supplemental Document Check – review if the application includes site plans, where the sound system is placed, what type of system will be used, electrical options, and general layout. • Determine if location is a city venue, checking reservation calendars, conflicting activities • Date stamp and request meeting with the Supervisor to review the details. 		
Step 2 Application Review	Recreation Supervisor	20 min
<ul style="list-style-type: none"> • Venue check – does site allow for sound amplification in general policies; some sites including Community Parks and facilities have approval for this and this can be pre approved, depending on activity, duration and attendance. • If site is not pre approved for sound, staff member reviews if the sound amplification will have an impact on public also attending said site, or if sound will impact surrounding businesses, and or neighboring residential areas. 		
Step 3 Approval or Denial	Recreation Supervisor	25 min
<ul style="list-style-type: none"> • Application with summary of request to internal department managers with notes of impacts, and potential mitigation. 		

- If activity is approved with few or no impacts the permit will be conditioned with specific regulations for permit, including conditions how loud the decibels may be, which direction speakers or sound will face, total time permitted for sound, and at times require public notice.
- When public notice is required, supervisor has secondary document check.
- If activity is not approved denial of request is sent to applicant, with alternate options.

Step 4 Approved Permit Recreation Specialist 20 min

- Specialist creates a site plan which shows footprint permitted
- Opens a city account for collection of fees
- Documents are signed by applicant and filed
- Permit is released to applicant, internal department

Amplified Sound Permit Application Fee Calculation

Total time calculated for Recreation Specialist

30 min @ \$32.20 benefited hourly salary rate = \$16.10

Total time calculated for Recreation Supervisor

45 min @ \$59.07 benefited hourly salary rate = \$44.29

Total Cost for Sound Amplification = \$60.39

Recommended fee for Category I event = \$60

RESOLUTION NO. 16-_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN CLEMENTE, CALIFORNIA, ADJUSTING THE FEE FOR PARTICIPATION IN THE JUNIOR LIFEGUARD PROGRAM AND RESCINDING RESOLUTION NO. 11-67.

WHEREAS, the City of San Clemente Marine Safety Division offers the Junior Lifeguard Program to teach the general public the safe ways to enjoy the beach; and

WHEREAS, various provisions of the State and local law, including Government Code section 66018, authorize the City of San Clemente to levy fees and charges for recreation programs and services provided by the City; and

WHEREAS, the City Council has determined that fees charged for the City Junior Lifeguard Program should be modified to keep pace with increases in operating costs; and

WHEREAS, the proposed fees do not exceed the cost of the services provided.

NOW, THEREFORE, The City Council of the City of San Clemente does hereby resolve as follows:

Section 1. The fee structure for the City Junior Lifeguard programs is hereby revised as set forth in Exhibit "A" attached hereto and incorporated herein by this reference, and such revised fee structure is reasonably related to the cost of the program.

Section 2. City Council Resolution No. 11-67 is hereby rescinded in its entirety.

Section 3. Pursuant to Government Code section 66018, the City Council has conducted at least one open and public meeting, at which oral or written presentations can be made, as part of a regularly scheduled meeting and notice of such meeting, has been published in accordance with Government Code section 6062(a).

Section 4. The City Clerk shall certify to the passage and adoption of this resolution and enter it into the book of original resolutions.

PASSED AND ADOPTED this _____ day of _____, _____.

ATTEST:

City Clerk of the City of
San Clemente, California

Mayor of the City of San
Clemente, California

STATE OF CALIFORNIA)
COUNTY OF ORANGE) §
CITY OF SAN CLEMENTE)

I, JOANNE BAADE, City Clerk of the City of San Clemente, California, do hereby certify that Resolution No. _____ was adopted at a regular meeting of the City Council of the City of San Clemente held on the _____ day of _____, _____, by the following vote:

AYES:

NOES:

ABSENT:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of San Clemente, California, this _____ day of _____, _____.

CITY CLERK of the City of
San Clemente, California

Approved as to form:

City Attorney

Exhibit "A"

City of San Clemente
Marine Safety Division
Junior Lifeguard Fee Schedule

	Current Fee	Proposed Fee
San Clemente Residents	\$185	\$235
Non-Residents	\$200	\$260

Junior Lifeguard Fee Analysis

Current Fees

- Current Junior Lifeguard fees are \$185 for residents and \$200 for nonresidents. Fee rates were set to offset costs for the program.
- Program fees have not increased since 2011. A fee increase is recommended to offset inflation.
- Previous expense calculations did not include all overhead costs. For example, the Lieutenant and Secretary spend time on the program that was not included in the program budget. Furthermore, general supplies and contractual services were previously not included.
- As a result, current revenues do not fully recuperate all expenses and overhead for the program.

Overhead Costs

- Overhead costs for the program, not previously included, are:
 - Full-Time Staff - Estimated combined time for full-time staff support is approximately 200 hours. This includes budget preparation, training instructors, weekly meetings, and award nights. Total salary and benefits: \$16,250
 - Secretary - An estimated 750 hours of the secretary's time is spent on Junior Lifeguards. During the offseason work is done preparing advertising, flyers, and setting up and assisting with registration. During the summer considerable time is spent with parents, processing refunds, handling group photos, and certificates. Total salary and benefits: \$13,070
 - Supplies – This includes general supplies for the building and personnel (janitorial, office, medical, uniforms, etc.). Since the Junior Lifeguard Program comprises over 10% of Marine Safety's total budget and personnel, 10% of the applicable supply charges will be applied to the program. Total: \$1,820
 - Contractual Services – 10% of services, such as gas and electricity, will be applied to the program. Total: \$1,860
 - Interdepartmental Charges - 10 % of charges such as facilities maintenance and communications (excluding fleet charges) will be applied. Total: \$7,350
- Total overhead: \$40,350
- Total program cost: \$200,510

Proposed Fees

- We anticipate the program reaching maximum capacity of 840 students this year.
- With an estimated 85% of participants (714) at the resident rate, and 15% as nonresidents (126), the recommended fee structure to fully recover all costs, including overhead, is:

	Proposed Fee	# of students	Total Revenue
Residents	\$235	714	\$167,790
Nonresidents	\$260	126	\$32,760
Grand Total			\$200,550