



AGENDA REPORT

Meeting Date

06/28/2022

Prepared By: Andrea Pham, Administrative Services Manager
Budgetary Review By: Cheryl Dyas, Director of Administrative Services / City Treasurer
Submitted By: Dennis Wilberg, City Manager

Agenda Title

Oso Creek Golf Course and Recreation and Community Services User Fees

Recommended Action

(1) Conduct a Public Hearing on the Proposed Oso Creek Golf Course and Recreation and Community Services User Fees; and (2) adopt Resolution 22-XX Amending Current Fees and Establishing New Fees for the Oso Creek Golf Course and Recreation and Community Services Programs.

Executive Summary

In 2018, the City contracted with Willdan Financial Services (Willdan) to complete a comprehensive user fee study. The City conducted the comprehensive study to determine cost of providing City services, in a manner that is consistent with applicable State laws, rules, and regulations governing the collection of fees and rates for charges by public entities. The City of Mission Viejo Master Fee Schedule was adopted at the June 11, 2019 Council meeting. It is recommended that a review of cost of services and fees be performed every three to five years which is an industry best practice. The City contracted with Willdan to assist with a comprehensive update to the City's last user fee study. The comprehensive update isn't expected to be completed before June 30, 2022, however, there is a need to amend current fees and establish new fees for Oso Creek Golf Course and Recreation and Community Services programs effective July 2022. The comprehensive update to the user fee study will be presented to Council at a later date.

The use of the term "user fees" has been used broadly in context and can mean any fee/charge. User fees are charged for the use of a public service or program such as fees charged for a recreation program. The amount of the user fee may not exceed the "estimated reasonable cost" of providing the service. There are fees set by the City that fall under specific Prop 26 exceptions that are not limited to estimated reasonable costs. These fees fall under the Prop 26 exception 4, Section 1(e)(4) for fees for use of government property. This exception includes fees imposed for services such as admission to parks and facilities, rental of government property (recreational equipment), and for rental of fields and meeting rooms. These include fees categorized as "rents". Rents may be based on some level of cost basis, but are generally set based on comparable market rate. The language of this exception does not include the "reasonable costs" limitation.

Recreation and Community Services

The cost of administering, operating, and maintaining the City's recreation programs and facilities are funded by a mixture of fees collected from various recreation membership, programs fees and facility rentals, as well as resources from the General Fund. Memberships and facility rentals rely on market factors or other considerations as opposed to actual costs. A review of comparable jurisdictions assisted in determining whether membership and facility rental rates needed adjustments (Attachment E). Additionally, the update to the study provided the department an opportunity to add and remove fees to their schedule. Some additions to the Recreation and Community Services fee schedule were identification of existing services or activities performed by City staff for which no fee is currently charged. Additionally, new fees were established to implement new programs and enhance current programs. One such program is the City's Pickleball program. There has been an increase in pickleball participation within the City which has resulted in a need for a pickleball membership option at the Felipe Tennis and Recreation Center and the Sierra Recreation Center. Pickleball membership fees were discussed at the March 15, 2022 Community Services Commission. The Commission approved recommendation to move forward with the fees proposed by City staff. The agenda report and meeting minutes are attached for reference (Attachment D).

Based on the information available for analysis, the study for the Recreation Department established the total annual cost by each Recreation department, combining the cost for the Montanoso and Sierra recreation centers and the Marguerite and Felipe tennis centers. FY 2021/22 amended revenue projections and FY 2021/22 adopted expenditure budget were used for the analysis. By comparing total Recreation department revenue received against total costs, we demonstrate the level of cost recovery for each facility(s) and subsequently, the level of subsidy from the General Fund to operate the Recreation and Community Services Department. By showing current cost recovery, the City demonstrates that fees set for memberships and facility rentals do not exceed the cost of operating our facilities. Furthermore, the projected cost recovery shows fees are set well below full cost of operating our recreation programs.

Recreation Department Cost Recovery Analysis

| Department | Revenue | Direct Costs | CAP Allocation | Dept Admin Allocation | Total Cost | Current Cost Recovery | Projected Cost Recovery |
|---------------------------------------|-------------|--------------|----------------|-----------------------|-------------|-----------------------|-------------------------|
| Rec & Comm Services Admin | \$0 | \$604,725 | \$280,033 | -\$884,759 | \$0 | NA | NA |
| Recreation | \$95,000 | \$36,825 | \$69,296 | \$13,183 | \$119,304 | 80% | 80% |
| NPM Community and Sr Center | \$224,800 | \$469,393 | \$818,177 | \$159,953 | \$1,447,523 | 16% | 16% |
| Community Services | \$122,050 | \$929,556 | \$393,830 | \$164,402 | \$1,487,788 | 8% | 8% |
| Montanoso & Sierra Recreation Centers | \$580,495 | \$1,593,894 | \$1,465,252 | \$380,032 | \$3,439,178 | 17% | 17% |
| Marguerite & Felipe Tennis Centers | \$479,235 | \$882,489 | \$463,326 | \$167,188 | \$1,513,003 | 32% | 32% |
| Total | \$1,501,580 | \$4,516,883 | \$3,489,914 | \$0 | \$8,006,797 | 19% | 19% |

Oso Creek Golf Course

Green fees at Oso Creek Golf Course have remained unchanged since the purchase of the golf course in November 2019. Staff surveyed green fees at comparable golf courses. Comparable courses included Ben Browns Golf Course (Laguna Beach), San Clemente Municipal Golf Course, and Mesa Linda Golf Course (Costa Mesa Golf Course). Surveys (see table below) showed all three comparable golf courses recently increased or plan to increase their fees. Additionally, green fees at Oso Creek Golf are low in comparison. Staff recommends a \$9 increase to all green fees. The proposed fee structure is based on operating a self-sustaining golf course not dependent on a General Fund subsidy. With the proposed rate increase, fees at the golf course would continue to be competitive with the comparable golf courses. The increase would provide additional revenue that will be used to fund various improvements and projects at the golf course as included in the June 28, 2022 Oso Creek Golf Course Operating and Capital Improvement Revised Budget – Fiscal Year 2022/23 agenda item as well as future improvement projects. Also included in the Oso Creek Golf Course fee schedule are facility rental rates for the banquet rooms. As room rentals at the golf course increase, there is a need to establish facility rental rates.

| Course Name (Green Fees Only) | <u>Weekday</u> | | <u>Weekend</u> | |
|---|----------------|--------------------|----------------|--------------------|
| | Current Rate | Proposed /New Rate | Current Rate | Proposed /New Rate |
| Oso Creek Golf Course | \$30 | \$39 | \$36 | \$45 |
| Ben Browns Golf Course (effective April 2022) | \$40 | \$45 | \$50 | \$55 |
| San Clemente Golf Course (effective October 2021) | \$39 | \$43 | \$48 | \$52 |
| Mesa Linda - Costa Mesa Golf Course (effective July 2022) | \$29 | \$33 | \$43 | \$47 |

Staff recommends amending current fees and establishing new fees for the Oso Creek Golf Course, effective July 11, 2022, and for the Recreation and Community Services programs, effective July 1, 2022.

Fiscal Impact:

Amount Requested: \$

Sufficient Budgeted Funds Available?: (If no, see attached fiscal analysis)

Prog/Fund #: Category: Pers. Optg. Cap. -or- CIP#: Fund#:

Previous Relevant Council Actions for This Item

Attachments

Attachment A – Oso Creek Golf Course and Recreation & Community Services Fee Schedules

Attachment B - Resolution

Attachment C - Notice of Public Hearing

Attachment D - March 15, 2022 Community Services Commission Agenda Report & Meeting Minutes

Attachment E - Comparable Data - Memberships and Rentals

Oso Creek Golf Course Fees

| GOLF FEES | | | | | |
|-----------|-----------------------|-------------|------|-----------------------------------|--|
| # | Description | Fee /Charge | Unit | Notes | |
| | Monday - Friday: Walk | | | | |
| 1 | Public Peak | \$30.00 | | | |
| 2 | Public Twilight | \$25.00 | | | |
| 3 | Public Super Twilight | \$15.00 | | | |
| 4 | Senior | \$20.00 | | | |
| 5 | Junior | \$16.00 | | | |
| 6 | Public Back 9 | \$16.00 | | | |
| | Monday - Friday: Ride | | | | |
| 1 | Public Peak | \$42.00 | | Add \$8 to upgrade to single cart | |
| 2 | Public Twilight | \$37.00 | | Add \$8 to upgrade to single cart | |
| 3 | Public Super Twilight | \$27.00 | | Add \$8 to upgrade to single cart | |
| 4 | Senior | 32.00 | | Add \$8 to upgrade to single cart | |
| 5 | Junior | N/A | | Add \$8 to upgrade to single cart | |
| 6 | Public Back 9 | \$22.00 | | Add \$8 to upgrade to single cart | |
| 7 | Single Carts | \$20.00 | | | |
| | Weekend/Holiday: Walk | | | | |
| 1 | Public Peak | \$36.00 | | | |
| 2 | Public Twilight | \$30.00 | | | |
| 3 | Public Super Twilight | \$20.00 | | | |
| 4 | Senior | N/A | | | |
| 5 | Junior | \$20.00 | | | |
| 6 | Public Back 9 | \$20.00 | | | |

| Suggested Fee | Fee Δ |
|---------------|--------|
| \$39.00 | \$9.00 |
| \$34.00 | \$9.00 |
| \$24.00 | \$9.00 |
| \$29.00 | \$9.00 |
| \$25.00 | \$9.00 |
| \$25.00 | \$9.00 |
| | |
| \$51.00 | \$9.00 |
| \$46.00 | \$9.00 |
| \$36.00 | \$9.00 |
| \$41.00 | \$9.00 |
| N/A | N/A |
| \$31.00 | \$9.00 |
| \$29.00 | \$9.00 |
| | |
| \$45.00 | \$9.00 |
| \$39.00 | \$9.00 |
| \$29.00 | \$9.00 |
| N/A | N/A |
| \$29.00 | \$9.00 |
| \$29.00 | \$9.00 |

| Weekend/Holiday: Ride | | | | | | |
|------------------------|--|--|------------|---------------|--|------------|
| 1 | Public Peak | | \$48.00 | | Add \$8 to upgrade to single cart | \$57.00 |
| 2 | Public Twilight | | \$42.00 | | Add \$8 to upgrade to single cart | \$51.00 |
| 3 | Public Super Twilight | | \$32.00 | | Add \$8 to upgrade to single cart | \$41.00 |
| 4 | Senior | | N/A | | Add \$8 to upgrade to single cart | N/A |
| 5 | Junior | | N/A | | Add \$8 to upgrade to single cart | N/A |
| 6 | Public Back 9 | | \$26.00 | | Add \$8 to upgrade to single cart | \$35.00 |
| Facility Rental | | | | | | |
| 1 | Banquet Room "Ted Robinson" - Weekday | | \$300.00 | first 3 hours | | \$300.00 |
| 2 | Banquet Room "Ted Robinson" - Weekends | | \$500.00 | first 3 hours | | \$500.00 |
| 3 | Larger Banquet Room - Weekday | | \$500.00 | first 3 hours | 3 hour min, charged per 1/2 hour after initial fee | \$500.00 |
| 4 | Larger Banquet Room - Weekends | | \$1,000.00 | first 3 hours | | \$1,000.00 |

Recreation & Community Services Fees

| FEE SCHEDULE | | | | | | | | |
|--------------|---|------------|-----------|--|---------------|-----------------|---------------|--------|
| # | Description | Fee/Charge | Unit | Notes | Full Cost | Cost Recovery % | Suggested Fee | Fee Δ |
| 1.a | Resident - Single - Montanoso/Sierra | \$30.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$30.00 | \$0.00 |
| 1.b | Resident - Single - Tennis Centers(Marguerite/Felipe) | \$50.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 1.c | Resident - Single - Combined | \$65.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$65.00 | \$0.00 |
| 1.d | Resident - Couple - Montanoso/Sierra | \$45.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$45.00 | \$0.00 |
| 1.e | Resident - Couple - Tennis Centers(Marguerite/Felipe) | \$65.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$65.00 | \$0.00 |
| 1.f | Resident - Couple - Combined | \$85.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$85.00 | \$0.00 |
| 1.g | Resident - Family - Montanoso/Sierra | \$60.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$60.00 | \$0.00 |
| 1.h | Resident - Family - Tennis Centers(Marguerite/Felipe) | \$75.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$75.00 | \$0.00 |
| 1.i | Resident - Family - Combined | \$105.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$105.00 | \$0.00 |
| 1.j | Resident - JR (7-18) - Montanoso/Sierra | \$25.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 1.k | Resident - JR (7-18) - Tennis Centers(Marguerite/Felipe) | \$25.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 1.l | Resident - JR (7-18) - Combined | \$45.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$45.00 | \$0.00 |
| 2.a | Non-Resident - Single - Montanoso/Sierra | \$40.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$40.00 | \$0.00 |
| 2.b | Non-Resident - Single - Tennis Centers(Marguerite/Felipe) | \$65.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$65.00 | \$0.00 |
| 2.c | Non-Resident - Single - Combined | \$90.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$90.00 | \$0.00 |
| 2.d | Non-Resident - Couple - Montanoso/Sierra | \$60.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$60.00 | \$0.00 |
| 2.e | Non-Resident - Couple - Tennis Centers(Marguerite/Felipe) | \$85.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$85.00 | \$0.00 |
| 2.f | Non-Resident - Couple - Combined | \$120.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$120.00 | \$0.00 |
| 2.g | Non-Resident - Family - Montanoso/Sierra | \$75.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$75.00 | \$0.00 |
| 2.h | Non-Resident - Family - Tennis Centers(Marguerite/Felipe) | \$95.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$95.00 | \$0.00 |
| 2.i | Non-Resident - Family - Combined | \$145.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$145.00 | \$0.00 |
| 2.j | Non-Resident - JR (7-18) - Montanoso/Sierra | \$35.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$35.00 | \$0.00 |

Recreation & Community Services Fees

| | | | | | | | | |
|-----|--|------------|-----------|--|---------------|----|------------|--------|
| 2.k | Non-Resident - JR (7-18) - Tennis Centers(Marguerite/Felipe) | \$35.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$35.00 | \$0.00 |
| 2.l | Non-Resident - JR (7-18) - Combined | \$65.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$65.00 | \$0.00 |
| 3.a | Resident - Single - Montanos/Sierra | \$330.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$330.00 | \$0.00 |
| 3.b | Resident - Single - Tennis Centers(Marguerite/Felipe) | \$550.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$550.00 | \$0.00 |
| 3.c | Resident - Single - Combined | \$700.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$700.00 | \$0.00 |
| 3.d | Resident - Couple - Montanos/Sierra | \$485.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$485.00 | \$0.00 |
| 3.e | Resident - Couple - Tennis Centers(Marguerite/Felipe) | \$715.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$715.00 | \$0.00 |
| 3.f | Resident - Couple - Combined | \$960.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$960.00 | \$0.00 |
| 3.g | Resident - Family - Montanos/Sierra | \$640.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$640.00 | \$0.00 |
| 3.h | Resident - Family - Tennis Centers(Marguerite/Felipe) | \$825.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$825.00 | \$0.00 |
| 3.i | Resident - Family - Combined | \$1,190.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$1,190.00 | \$0.00 |
| 3.j | Resident - JR (7-18) - Montanos/Sierra | \$225.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$225.00 | \$0.00 |
| 3.k | Resident - JR (7-18) - Tennis Centers(Marguerite/Felipe) | \$275.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$275.00 | \$0.00 |
| 3.l | Resident - JR (7-18) - Combined | \$495.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$495.00 | \$0.00 |
| 4.a | Non-Resident - Single - Montanos/Sierra | \$450.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$450.00 | \$0.00 |
| 4.b | Non-Resident - Single - Tennis Centers(Marguerite/Felipe) | \$715.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$715.00 | \$0.00 |
| 4.c | Non-Resident - Single - Combined | \$980.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$980.00 | \$0.00 |
| 4.d | Non-Resident - Couple - Montanos/Sierra | \$640.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$640.00 | \$0.00 |
| 4.e | Non-Resident - Couple - Tennis Centers(Marguerite/Felipe) | \$935.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$935.00 | \$0.00 |
| 4.f | Non-Resident - Couple - Combined | \$1,300.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$1,300.00 | \$0.00 |
| 4.g | Non-Resident - Family - Montanos/Sierra | \$815.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$815.00 | \$0.00 |
| 4.h | Non-Resident - Family - Tennis Centers(Marguerite/Felipe) | \$1,045.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$1,045.00 | \$0.00 |
| 4.i | Non-Resident - Family - Combined | \$1,585.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$1,585.00 | \$0.00 |
| 4.j | Non-Resident - JR (7-18) - Montanos/Sierra | \$335.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$335.00 | \$0.00 |
| 4.k | Non-Resident - JR (7-18) - Tennis Centers(Marguerite/Felipe) | \$385.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$385.00 | \$0.00 |

Recreation & Community Services Fees

| | | | | | | | | |
|------|--|----------|--------------|--|---------------|----|----------|---------|
| 4.l | Non-Resident - JR (7-18) - Combined | \$705.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$705.00 | \$0.00 |
| 5.a | Resident - Single - Montanoso/Sierra | \$80.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$80.00 | \$0.00 |
| 5.b | Resident - Single - Tennis Centers(Marguerite/Felipe) | \$140.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$140.00 | \$0.00 |
| 5.c | Resident - Single - Combined | \$180.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$180.00 | \$0.00 |
| 5.d | Resident - Couple - Montanoso/Sierra | \$120.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$120.00 | \$0.00 |
| 5.e | Resident - Couple - Tennis Centers(Marguerite/Felipe) | \$185.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$185.00 | \$0.00 |
| 5.f | Resident - Couple - Combined | \$250.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$250.00 | \$0.00 |
| 5.g | Resident - Family - Montanoso/Sierra | \$165.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$165.00 | \$0.00 |
| 5.h | Resident - Family - Tennis Centers(Marguerite/Felipe) | \$215.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$215.00 | \$0.00 |
| 5.i | Resident - Family - Combined | \$315.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$315.00 | \$0.00 |
| 5.j | Resident - JR (7-18) - Montanoso/Sierra | \$65.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$65.00 | \$0.00 |
| 5.k | Resident - JR (7-18) - Tennis Centers(Marguerite/Felipe) | \$65.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$65.00 | \$0.00 |
| 5.l | Resident - JR (7-18) - Combined | \$125.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$125.00 | \$0.00 |
| 6.a | Non-Resident - Single - Montanoso/Sierra | \$115.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$115.00 | \$0.00 |
| 6.b | Non-Resident - Single - Tennis Centers(Marguerite/Felipe) | \$185.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$185.00 | \$0.00 |
| 6.c | Non-Resident - Single - Combined | \$255.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$255.00 | \$0.00 |
| 6.d | Non-Resident - Couple - Montanoso/Sierra | \$165.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$165.00 | \$0.00 |
| 6.e | Non-Resident - Couple - Tennis Centers(Marguerite/Felipe) | \$245.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$245.00 | \$0.00 |
| 6.f | Non-Resident - Couple - Combined | \$345.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$345.00 | \$0.00 |
| 6.g | Non-Resident - Family - Montanoso/Sierra | \$215.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$215.00 | \$0.00 |
| 6.h | Non-Resident - Family - Tennis Centers(Marguerite/Felipe) | \$275.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$275.00 | \$0.00 |
| 6.i | Non-Resident - Family - Combined | \$420.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$420.00 | \$0.00 |
| 6.j | Non-Resident - JR (7-18) - Montanoso/Sierra | \$95.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$95.00 | \$0.00 |
| 6.k | Non-Resident - JR (7-18) - Tennis Centers(Marguerite/Felipe) | \$95.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$95.00 | \$0.00 |
| 6.l | Non-Resident - JR (7-18) - Combined | \$185.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$185.00 | \$0.00 |
| 7.a | Day Use - Montanoso/Sierra/Felipe/Marguerite - Adults | \$8.00 | per day | 14 and older | NA - Rent/Use | NA | \$8.00 | \$0.00 |
| 7.b | Day Use - Montanoso/Sierra/Felipe/Marguerite - Youth | \$4.00 | per day | 3 months - 13 years | NA - Rent/Use | NA | \$4.00 | \$0.00 |
| 8.a | Guest Punch Pass - Adult | \$45.00 | for 6 visits | | NA - Rent/Use | NA | \$45.00 | \$0.00 |
| 8.b | Guest Punch Pass -Youth | \$25.00 | for 6 visits | | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 9.a | Resident - Single - Pickleball (Sierra/Felipe) | \$0.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$40.00 | \$40.00 |
| 9.b | Resident - Couple - Pickleball (Sierra/Felipe) | \$0.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$55.00 | \$55.00 |
| 9.c | Resident - Family - Pickleball (Sierra/Felipe) | \$0.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$70.00 | \$70.00 |
| 9.d | Resident - JR (7-18) - Pickleball (Sierra/Felipe) | \$0.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$25.00 | \$25.00 |
| 10.a | Non-Resident - Single - Pickleball (Sierra/Felipe) | \$0.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$50.00 | \$50.00 |
| 10.b | Non-Resident - Couple - Pickleball (Sierra/Felipe) | \$0.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$70.00 | \$70.00 |
| 10.c | Non-Resident - Family - Pickleball (Sierra/Felipe) | \$0.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$85.00 | \$85.00 |

Recreation & Community Services Fees

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|------|---|--------|-------------|--|---------------|----|----------|----------|
| 10.d | Non-Resident - JR (7-18) - Pickleball (Sierra/Felipe) | \$0.00 | per month | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$35.00 | \$35.00 |
| 11.a | Resident - Single - Pickleball (Sierra/Felipe) | \$0.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$400.00 | \$400.00 |
| 11.b | Resident - Couple - Pickleball (Sierra/Felipe) | \$0.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$550.00 | \$550.00 |
| 11.c | Resident - Family - Pickleball (Sierra/Felipe) | \$0.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$700.00 | \$700.00 |
| 11.d | Resident - JR (7-18) - Pickleball (Sierra/Felipe) | \$0.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$225.00 | \$225.00 |
| 12.a | Non-Resident - Single - Pickleball (Sierra/Felipe) | \$0.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$550.00 | \$550.00 |
| 12.b | Non-Resident - Couple - Pickleball (Sierra/Felipe) | \$0.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$770.00 | \$770.00 |
| 12.c | Non-Resident - Family - Pickleball (Sierra/Felipe) | \$0.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$935.00 | \$935.00 |
| 12.d | Non-Resident - JR (7-18) - Pickleball (Sierra/Felipe) | \$0.00 | per year | \$50 initiation fee upon joining.10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$335.00 | \$335.00 |
| 13.a | Resident - Single - Pickleball (Sierra/Felipe) | \$0.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$105.00 | \$105.00 |
| 13.b | Resident - Couple - Pickleball (Sierra/Felipe) | \$0.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$150.00 | \$150.00 |
| 13.c | Resident - Family - Pickleball (Sierra/Felipe) | \$0.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$195.00 | \$195.00 |
| 13.d | Resident - JR (7-18) - Pickleball (Sierra/Felipe) | \$0.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$65.00 | \$65.00 |
| 14.a | Non-Resident - Single - Pickleball (Sierra/Felipe) | \$0.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$135.00 | \$135.00 |
| 14.b | Non-Resident - Couple - Pickleball (Sierra/Felipe) | \$0.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$195.00 | \$195.00 |
| 14.c | Non-Resident - Family - Pickleball (Sierra/Felipe) | \$0.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$240.00 | \$240.00 |
| 14.d | Non-Resident - JR (7-18) - Pickleball (Sierra/Felipe) | \$0.00 | per 3-month | 10% discount for Military, Veterans, Ages 55+ | NA - Rent/Use | NA | \$95.00 | \$95.00 |

FELIPE TENNIS AND RECREATION CENTER

| # | Description | Fee/Charge | Unit | Notes | Full Cost | Cost Recovery % | Suggested Fee | Fee Δ |
|-----|---|------------|----------|----------------|---------------|-----------------|---------------|----------|
| 1 | Group 1 City or Co-Sponsored | \$0.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 2.a | Group 2 - Members / Res-Non-Profit - Community Room | \$15.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$15.00 | \$0.00 |
| 2.b | Group 2 - Members / Res-Non-Profit - Court Yard / Patio | \$25.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 2.c | Group 2 - Members / Res-Non-Profit - Volleyball / Tennis / Pickleball court (Per Court) | \$13.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$13.00 | \$0.00 |
| 2.d | Group 2 - Members / Res-Non-Profit -Full Facility Rental | \$262.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$181.00 | -\$81.00 |
| 3.a | Group 3 - Resident Private Party - Community Room | \$19.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$19.00 | \$0.00 |
| 3.b | Group 3 - Resident Private Party - Court Yard / Patio | \$32.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$32.00 | \$0.00 |
| 3.c | Group 3 - Resident Private Party - Volleyball / Tennis / Pickleball court (Per Court) | \$16.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$16.00 | \$0.00 |
| 3.d | Group 3 - Resident Private Party-Full Facility Rental | \$288.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$224.00 | -\$64.00 |
| 4.a | Group 4 - Non-Resident Non Profit - Community Room | \$22.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$22.00 | \$0.00 |
| 4.b | Group 4 - Non-Resident Non Profit - Court Yard / Patio | \$36.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$36.00 | \$0.00 |
| 4.c | Group 4 - Non-Resident Non Profit - Volleyball / Tennis / Pickleball court (Per Court) | \$18.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$18.00 | \$0.00 |
| 4.d | Group 4 - Non-Resident Non Profit -Full Facility Rental | \$310.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$252.00 | -\$58.00 |

Recreation & Community Services Fees

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|-----|---|----------|----------|---------------------------------------|---------------|-----|----------|----------|
| 5.a | Group 5 - Non-Resident Private Party - Community Room | \$40.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$30.00 | -\$10.00 |
| 5.b | Group 5 - Non-Resident Private Party - Court Yard / Patio | \$45.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$45.00 | \$0.00 |
| 5.c | Group 5 - Non-Resident Private Party - Volleyball / Tennis / Pickleball court (Per Court) | \$21.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$21.00 | \$0.00 |
| 5.d | Group 5 - Non-Resident Private Party - Full Facility Rental | \$367.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$297.00 | -\$70.00 |
| 6.a | Group 6 Business or Commercial - Community Room | \$55.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$40.00 | -\$15.00 |
| 6.b | Group 6 Business or Commercial - Court Yard / Patio | \$60.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$60.00 | \$0.00 |
| 6.c | Group 6 Business or Commercial - Volleyball / Tennis / Pickleball court (Per Court) | \$24.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$24.00 | \$0.00 |
| 6.d | Group 6 Business or Commercial - Full Facility Rental | \$442.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$348.00 | -\$94.00 |
| 7.a | Deposit - Single Space Location | \$50.00 | | | NA - Rent/Use | NA | \$75.00 | \$25.00 |
| 7.b | Deposit - Full Facility Rental | \$300.00 | | | NA - Rent/Use | NA | \$300.00 | \$0.00 |
| 8.a | Setup/Teardown Fee | \$85.00 | | | \$472.64 | 18% | \$85.00 | \$0.00 |
| 9.a | Portable fire pit rental (per unit) | \$30.00 | | Set up on Sand Volleyball Courts only | \$370.40 | 8% | \$30.00 | \$0.00 |
| 9.b | Decorations package | \$150.00 | | | NA - Rent/Use | NA | \$150.00 | \$0.00 |
| 10 | Yard Afterschool Program | \$0.00 | | | \$124.25 | 68% | \$85.00 | \$85.00 |

MARGUERITE RENTAL

| # | Description | Fee/Charge | Unit | Notes | Full Cost | Cost Recovery % | Suggested Fee | Fee Δ |
|-----|---|------------|----------|----------------|---------------|-----------------|---------------|--------|
| 1 | Group 1 City or Co-Sponsored - Entire Facility | \$0.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 2.a | Group 2 Resident/Non-Profit - Entire Facility | \$230.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$230.00 | \$0.00 |
| 2.b | Group 2 Resident/Non-Profit - Clubhouse & Terrace | \$130.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$130.00 | \$0.00 |
| 2.c | Group 2 Resident/Non-Profit - Promenade | \$25.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 2.d | Group 2 - Resident/Non-Profit - Tennis Courts (Per Court) | \$13.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$13.00 | \$0.00 |
| 2.e | Group 2 - Resident/Non-Profit - Tennis Courts (w/PM Lights Per Court) | \$28.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$28.00 | \$0.00 |
| 3.a | Group 3 Resident/Private Party - Entire Facility | \$290.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$290.00 | \$0.00 |
| 3.b | Group 3 Resident/Private Party - Clubhouse & Terrace | \$160.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$160.00 | \$0.00 |
| 3.c | Group 3 Resident/Private Party - Promenade | \$32.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$32.00 | \$0.00 |
| 3.d | Group 3 - Resident/Private Party - Tennis Courts (Per Court) | \$16.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$16.00 | \$0.00 |
| 3.e | Group 3 - Resident/Private Party - Tennis Courts (w/PM Lights Per Court) | \$31.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$31.00 | \$0.00 |
| 4.a | Group 4 Non-Resident/Non-Profit - Entire Facility | \$430.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$430.00 | \$0.00 |
| 4.b | Group 4 Non-Resident/Non-Profit - Clubhouse & Terrace | \$230.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$230.00 | \$0.00 |
| 4.c | Group 4 Non-Resident/Non-Profit - Promenade | \$36.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$36.00 | \$0.00 |
| 4.d | Group 4 - Non-Resident/Non-Profit - Tennis Courts (Per Court) | \$18.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$18.00 | \$0.00 |
| 4.e | Group 4 - Non-Resident/Non-Profit - Tennis Courts (w/PM Lights Per Court) | \$33.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$33.00 | \$0.00 |
| 5.a | Group 5 Non-Resident/Private Party - Entire Facility | \$530.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$530.00 | \$0.00 |
| 5.b | Group 5 Non-Resident/Private Party - Clubhouse & Terrace | \$280.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$280.00 | \$0.00 |
| 5.c | Group 5 Non-Resident/Private Party - Promenade | \$45.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$45.00 | \$0.00 |
| 5.d | Group 5 - Non-Resident/Private Party - Tennis Courts (Per Court) | \$21.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$21.00 | \$0.00 |

Recreation & Community Services Fees

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|-----|--|----------|----------|----------------|---------------|-----|----------|--------|
| 5.e | Group 5 - Non-Resident/Private Party - Tennis Courts (w/PM Lights Per Court) | \$36.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$36.00 | \$0.00 |
| 6.a | Group 6 Business - Entire Facility | \$630.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$630.00 | \$0.00 |
| 6.b | Group 6 Business- Clubhouse & Terrace | \$330.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$330.00 | \$0.00 |
| 6.c | Group 6 Business - Promenade | \$70.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$70.00 | \$0.00 |
| 6.d | Group 6 - Business - Tennis Courts (Per Court) | \$24.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$24.00 | \$0.00 |
| 6.e | Group 6 - Business - Tennis Courts (w/PM Lights Per Court) | \$39.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$39.00 | \$0.00 |
| 7.a | Deposit - Entire Facility | \$300.00 | | | NA - Deposit | NA | \$300.00 | \$0.00 |
| 7.b | Deposit - Clubhouse & Terrace | \$300.00 | | | NA - Deposit | NA | \$300.00 | \$0.00 |
| 7.c | Deposit - Promenade | \$0.00 | | | NA - Deposit | NA | \$0.00 | \$0.00 |
| 8.a | Setup/Teardown Fee - Inside the Pavillion | \$85.00 | | | \$236.32 | 36% | \$85.00 | \$0.00 |
| 8.b | Setup/Teardown Fee - On the Terrace | \$85.00 | | | \$236.32 | 36% | \$85.00 | \$0.00 |

| POOL PARTY | | | | | | | | |
|-------------------|---|------------|---------------|---|---------------|-----------------|---------------|----------|
| # | Description | Fee/Charge | Unit | Notes | Full Cost | Cost Recovery % | Suggested Fee | Fee Δ |
| 1.a | Picnic Pavillon - first 2 hours | \$50.00 | first 2 hours | plus \$75 refundable deposit | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 1.b | Picnic Pavillon - additional hour | \$25.00 | per hour | plus \$75 refundable deposit | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 1.c | Picnic Pavillon - Refundable Deposit | \$75.00 | per event | | NA - Rent/Use | NA | \$75.00 | \$0.00 |
| 2.a | Guest Fee - Adult | \$8.00 | per guest | | NA - Rent/Use | NA | \$8.00 | \$0.00 |
| 2.b | Guest Fee - Child | \$4.00 | per guest | | NA - Rent/Use | NA | \$4.00 | \$0.00 |
| 3.a | Members - 2 hour party - 1-24 guests | \$125.00 | 2 hrs | \$75 refundable deposit & \$50 each additional hour | NA - Rent/Use | NA | \$200.00 | \$75.00 |
| 3.b | Members - 2 hour party - 25-50 guests | \$175.00 | | plus \$75 refundable deposit | NA - Rent/Use | NA | \$275.00 | \$100.00 |
| 4.a | Non-Members - 2 hour party - 1-24 guests | \$175.00 | | plus \$75 refundable deposit | NA - Rent/Use | NA | \$250.00 | \$75.00 |
| 4.b | Non-Members - 2 hour party - 25-50 guests | \$225.00 | | plus \$75 refundable deposit | NA - Rent/Use | NA | \$325.00 | \$100.00 |
| 5.a | Deck Bungalow - Members (Weekday Mon-Thurs) | \$0.00 | | | NA - Rent/Use | NA | \$200.00 | \$200.00 |
| 5.b | Deck Bungalow - Non-Members (Weekday Mon-Thurs) | \$0.00 | | | NA - Rent/Use | NA | \$300.00 | \$300.00 |
| 5.c | Deck Bungalow - Members (Weekend Fri-Sun) | \$0.00 | | | NA - Rent/Use | NA | \$300.00 | \$300.00 |
| 5.d | Deck Bungalow - Non-Members (Weekend Fri-Sun) | \$0.00 | | | NA - Rent/Use | NA | \$400.00 | \$400.00 |
| 5.e | Deck Bungalow - Deposit | \$0.00 | | | NA - Rent/Use | NA | \$75.00 | \$75.00 |

| PARK & PICNIC RENTAL RATES | | | | | | | | |
|---------------------------------------|--|------------|----------|--------------------|---------------|-----------------|---------------|---------|
| # | Description | Fee/Charge | Unit | Notes | Full Cost | Cost Recovery % | Suggested Fee | Fee Δ |
| 1.a | Group I City or Co-Sponsored | \$0.00 | | Maximum of 4 hours | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 1.b | Group II, III, IV - residents, non-profit, | \$50.00 | | Maximum of 4 hours | NA - Rent/Use | NA | \$75.00 | \$25.00 |
| 1.c | Group V - non-resident private | \$195.00 | | Maximum of 4 hours | NA - Rent/Use | NA | \$195.00 | \$0.00 |
| 1.d | Group VI - Resident commercial | \$160.00 | | Maximum of 4 hours | NA - Rent/Use | NA | \$160.00 | \$0.00 |
| 1.e | Group VII - Non-Resident commercial | \$255.00 | | Maximum of 4 hours | NA - Rent/Use | NA | \$255.00 | \$0.00 |
| 2 | Park Generator/Portable Lights Permit | 50.00 | per week | | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 3 | Park Special Event Field Rental | 60.00 | per hour | | NA - Rent/Use | NA | \$60.00 | \$0.00 |
| 4 | Oso Creek Trail Permit | 40.00 | per hour | | NA - Rent/Use | NA | \$40.00 | \$0.00 |

Recreation & Community Services Fees

| | | | | | | | | |
|-----|---------------------------------------|-------|----------|--|---------------|----|---------|--------|
| 5.a | Court Rental (Resident Groups) | 0.00 | per hour | | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 5.b | Court Rental (Non-Res and Commercial) | 25.00 | per hour | | NA - Rent/Use | NA | \$25.00 | \$0.00 |

| FIELD FEES | | | | | | | | |
|------------|---|-------------|------------------|---------------------------|----------------|-----------------|---------------|--------|
| # | Description | Fee/Charge | Unit | Notes | Full Cost | Cost Recovery % | Suggested Fee | Fee Δ |
| 1.a | Group I, II, III - Soccer Field | \$0.00 | per hour | | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 1.b | Group I, II, III - Soccer Field W/Lights | \$0.00 | per hour | | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 1.c | Group I, II, III - Ball Diamond | \$0.00 | per hour | | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 1.d | Group I, II, III - Ball Diamond w/ lights | \$0.00 | per hour | | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 2.a | Group IV (A),(B) - Soccer Field | \$0.00 | per hour | | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 2.c | Group IV (A),(B) - Ball Diamond | \$0.00 | per hour | | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 3.a | Group II,III,IV (A),IV(B) - Soccer Field | \$10.00 | per hour | | NA - Rent/Use | NA | \$10.00 | \$0.00 |
| 3.c | Group II,III,IV (A),IV(B) - Ball Diamond | \$15.00 | per hour | | NA - Rent/Use | NA | \$15.00 | \$0.00 |
| 4.a | Group V - Soccer Field | \$15.00 | per hour | | NA - Rent/Use | NA | \$15.00 | \$0.00 |
| 4.c | Group V - Ball Diamond | \$20.00 | per hour | | NA - Rent/Use | NA | \$20.00 | \$0.00 |
| 5.a | Group VI - Soccer Field | \$20.00 | per hour | | NA - Rent/Use | NA | \$25.00 | \$5.00 |
| 5.c | Group VI- Ball Diamond | \$25.00 | per hour | | NA - Rent/Use | NA | \$30.00 | \$5.00 |
| 6.a | Group VII - Soccer Field | \$25.00 | per hour | | NA - Rent/Use | NA | \$30.00 | \$5.00 |
| 6.c | Group VII- Ball Diamond | \$30.00 | per hour | | NA - Rent/Use | NA | \$35.00 | \$5.00 |
| 7.a | Group I, II - Soccer Field | \$0.00 | per day | Tournament and Camp Rates | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 7.c | Group I, II - Ball Diamond | \$0.00 | per day | Tournament and Camp Rates | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 8.a | Group III,IV (A),(B) - Soccer Field | \$350.00 | per day | Tournament and Camp Rates | NA - Rent/Use | NA | \$350.00 | \$0.00 |
| 8.c | Group III,IV (A),(B) - Ball Diamond | \$350.00 | per day | Tournament and Camp Rates | NA - Rent/Use | NA | \$350.00 | \$0.00 |
| 9.a | Group V - Soccer Field | \$400.00 | per day | Tournament and Camp Rates | NA - Rent/Use | NA | \$400.00 | \$0.00 |
| 9.c | Group V - Ball Diamond | \$400.00 | per day | Tournament and Camp Rates | NA - Rent/Use | NA | \$400.00 | \$0.00 |
| 10.a | Group VI - Soccer Field | \$450.00 | per day | Tournament and Camp Rates | NA - Rent/Use | NA | \$450.00 | \$0.00 |
| 10.c | Group VI- Ball Diamond | \$450.00 | per day | Tournament and Camp Rates | NA - Rent/Use | NA | \$450.00 | \$0.00 |
| 11.a | Group VII - Soccer Field | \$500.00 | per day | Tournament and Camp Rates | NA - Rent/Use | NA | \$500.00 | \$0.00 |
| 11.c | Group VII- Ball Diamond | \$500.00 | per day | Tournament and Camp Rates | NA - Rent/Use | NA | \$500.00 | \$0.00 |
| 12 | Group IV - VII - Soccer Field Lights | Actual Rate | per hr/per field | | Variable | NA | Actual Rate | NA |
| 13 | Group IV - VII - Baseball Field Lights | Actual Rate | per hr/per field | | Variable | NA | Actual Rate | NA |
| 14.a | Group I, II, III - Batting Cages | \$0.00 | per hour | | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 14.b | Group IV - Batting Cages | \$15.00 | per hour | | NA - Rent/Use | NA | \$15.00 | \$0.00 |
| 14.c | Group V - Batting Cages | NA | per hour | | NA - Rent/Use | NA | | NA |
| 14.d | Group VI-VII - Batting Cages | \$30.00 | per hour | | NA - Rent/Use | NA | \$30.00 | \$0.00 |
| 15.a | Group III-VII - Concession Stand | \$150.00 | per day | | NA - Rent/Use | NA | \$150.00 | \$0.00 |
| 15.b | Group II, III - Concession Stand Clearing Fee | \$150.00 | per season | | NA - 3rd Party | NA | \$150.00 | \$0.00 |
| 16 | Group III-VII - Tournament Refundable Deposit | \$150.00 | per tournament | | NA - Deposit | NA | \$150.00 | \$0.00 |
| 17 | Facility Key Refundable Deposit | \$120.00 | per event | | \$472.78 | 25% | \$120.00 | \$0.00 |

Recreation & Community Services Fees

| | | | | | | | | |
|----|---------------------------|---------|---------------|--|---------------|-----|---------|--------|
| 18 | Permit Amendment Fee | \$30.00 | per amendment | | \$124.33 | 24% | \$30.00 | \$0.00 |
| 19 | Sports Parks w/ Restrooms | \$7.00 | per hour | | NA - Rent/Use | NA | \$7.00 | \$0.00 |

NORMAN P. MURRAY COMMUNITY AND SENIOR CENTER RENTAL

| # | Description | Fee/Charge | Unit | Notes | Full Cost | Cost Recovery % | Suggested Fee | Fee Δ |
|-----|----------------------------------|------------|----------|----------------|---------------|-----------------|---------------|--------|
| 1 | Group 1 City or Co-Sponsored | \$0.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 2.a | Group 2 - Sycamore A | \$84.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$84.00 | \$0.00 |
| 2.b | Group 2 - Sycamore B | \$54.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$54.00 | \$0.00 |
| 2.c | Group 2 - Sycamore A&B | \$138.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$138.00 | \$0.00 |
| 2.d | Group 2 - Catering Kitchen | \$30.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$30.00 | \$0.00 |
| 2.e | Group 2 - Jacaranda A | \$44.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$44.00 | \$0.00 |
| 2.f | Group 2 - Jacaranda B | \$44.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$44.00 | \$0.00 |
| 2.g | Group 2 - Jacaranda A&B | \$88.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$88.00 | \$0.00 |
| 2.h | Group 2 - Lavender | \$27.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$27.00 | \$0.00 |
| 2.i | Group 2 - Juniper A | \$17.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$17.00 | \$0.00 |
| 2.j | Group 2 - Juniper B | \$17.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$17.00 | \$0.00 |
| 2.k | Group 2 - Juniper A&B | \$33.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$33.00 | \$0.00 |
| 2.l | Group 2 -Lantana | \$17.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$17.00 | \$0.00 |
| 2.m | Group 2 -Palo Verde with Kitchen | \$44.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$44.00 | \$0.00 |
| 2.n | Group 2 - Hibiscus A | \$17.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$17.00 | \$0.00 |
| 2.o | Group 2 - Hibiscus B | \$17.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$17.00 | \$0.00 |
| 2.p | Group 2 - Hibiscus A&B | \$33.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$33.00 | \$0.00 |
| 2.q | Group 2 - Orchard Terrace | \$27.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$27.00 | \$0.00 |
| 2.r | Group 2 - Creekside Terrace | \$22.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$22.00 | \$0.00 |
| 2.s | Group 2 - Creekside Overlook | \$12.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$12.00 | \$0.00 |
| 3.a | Group 3 - Sycamore A | \$105.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$105.00 | \$0.00 |
| 3.b | Group 3 - Sycamore B | \$69.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$69.00 | \$0.00 |
| 3.c | Group 3 - Sycamore A&B | \$174.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$174.00 | \$0.00 |
| 3.d | Group 3 - Catering Kitchen | \$35.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$35.00 | \$0.00 |
| 3.e | Group 3 - Jacaranda A | \$55.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$55.00 | \$0.00 |
| 3.f | Group 3 - Jacaranda B | \$55.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$55.00 | \$0.00 |
| 3.g | Group 3 - Jacaranda A&B | \$112.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$112.00 | \$0.00 |
| 3.h | Group 3 - Lavender | \$35.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$35.00 | \$0.00 |
| 3.i | Group 3 - Juniper A | \$21.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$21.00 | \$0.00 |
| 3.j | Group 3 - Juniper B | \$21.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$21.00 | \$0.00 |
| 3.k | Group 3 - Juniper A&B | \$42.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$42.00 | \$0.00 |
| 3.l | Group 3 -Lantana | \$21.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$21.00 | \$0.00 |
| 3.m | Group 3 -Palo Verde with Kitchen | \$55.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$55.00 | \$0.00 |
| 3.n | Group 3 - Hibiscus A | \$21.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$21.00 | \$0.00 |
| 3.o | Group 3 - Hibiscus B | \$21.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$21.00 | \$0.00 |
| 3.p | Group 3 - Hibiscus A&B | \$41.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$41.00 | \$0.00 |

Recreation & Community Services Fees

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|-----|----------------------------------|----------|----------|----------------|---------------|----|----------|--------|
| 3.q | Group 3 - Orchard Terrace | \$35.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$35.00 | \$0.00 |
| 3.r | Group 3 - Creekside Terrace | \$27.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$27.00 | \$0.00 |
| 3.s | Group 3 - Creekside Overlook | \$14.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$14.00 | \$0.00 |
| 4.a | Group 4 - Sycamore A | \$110.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$110.00 | \$0.00 |
| 4.b | Group 4 - Sycamore B | \$71.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$71.00 | \$0.00 |
| 4.c | Group 4 - Sycamore A&B | \$180.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$180.00 | \$0.00 |
| 4.d | Group 4 - Catering Kitchen | \$39.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$39.00 | \$0.00 |
| 4.e | Group 4 - Jacaranda A | \$62.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$62.00 | \$0.00 |
| 4.f | Group 4 - Jacaranda B | \$62.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$62.00 | \$0.00 |
| 4.g | Group 4 - Jacaranda A&B | \$125.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$125.00 | \$0.00 |
| 4.h | Group 4 - Lavender | \$39.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$39.00 | \$0.00 |
| 4.i | Group 4 - Juniper A | \$24.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$24.00 | \$0.00 |
| 4.j | Group 4 - Juniper B | \$24.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$24.00 | \$0.00 |
| 4.k | Group 4 - Juniper A&B | \$47.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$47.00 | \$0.00 |
| 4.l | Group 4 - Lantana | \$24.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$24.00 | \$0.00 |
| 4.m | Group 4 -Palo Verde with Kitchen | \$62.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$62.00 | \$0.00 |
| 4.n | Group 4 - Hibiscus A | \$24.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$24.00 | \$0.00 |
| 4.o | Group 4 - Hibiscus B | \$24.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$24.00 | \$0.00 |
| 4.p | Group 4 - Hibiscus A&B | \$47.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$47.00 | \$0.00 |
| 4.q | Group 4 - Orchard Terrace | \$39.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$39.00 | \$0.00 |
| 4.r | Group 4 - Creekside Terrace | \$31.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$31.00 | \$0.00 |
| 4.s | Group 4 - Creekside Overlook | \$16.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$16.00 | \$0.00 |
| 5.a | Group 5 - Sycamore A | \$198.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$198.00 | \$0.00 |
| 5.b | Group 5 - Sycamore B | \$132.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$132.00 | \$0.00 |
| 5.c | Group 5 - Sycamore A&B | \$264.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$264.00 | \$0.00 |
| 5.d | Group 5 - Catering Kitchen | \$60.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$60.00 | \$0.00 |
| 5.e | Group 5 - Jacaranda A | \$99.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$99.00 | \$0.00 |
| 5.f | Group 5 - Jacaranda B | \$99.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$99.00 | \$0.00 |
| 5.g | Group 5 - Jacaranda A&B | \$198.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$198.00 | \$0.00 |
| 5.h | Group 5 - Lavender | \$60.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$60.00 | \$0.00 |
| 5.i | Group 5 - Juniper A | \$44.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$44.00 | \$0.00 |
| 5.j | Group 5 - Juniper B | \$44.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$44.00 | \$0.00 |
| 5.k | Group 5 - Juniper A&B | \$82.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$82.00 | \$0.00 |
| 5.l | Group 5 -Lantana | \$44.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$44.00 | \$0.00 |
| 5.m | Group 5 -Palo Verde with Kitchen | \$99.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$99.00 | \$0.00 |
| 5.n | Group 5 - Hibiscus A | \$44.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$44.00 | \$0.00 |
| 5.o | Group 5 - Hibiscus B | \$44.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$44.00 | \$0.00 |
| 5.p | Group 5 - Hibiscus A&B | \$88.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$88.00 | \$0.00 |
| 5.q | Group 5 - Orchard Terrace | \$50.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 5.r | Group 5 - Creekside Terrace | \$44.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$44.00 | \$0.00 |
| 5.s | Group 5 - Creekside Overlook | \$22.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$22.00 | \$0.00 |
| 6.a | Group 6 - Sycamore A | \$294.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$294.00 | \$0.00 |
| 6.b | Group 6 - Sycamore B | \$198.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$198.00 | \$0.00 |

Recreation & Community Services Fees

| | | | | | | | | |
|-----|--|----------|----------|----------------|---------------|-----|----------|--------|
| 6.c | Group 6 - Sycamore A&B | \$390.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$390.00 | \$0.00 |
| 6.d | Group 6 - Catering Kitchen | \$93.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$93.00 | \$0.00 |
| 6.e | Group 6 - Jacaranda A | \$148.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$148.00 | \$0.00 |
| 6.f | Group 6 - Jacaranda B | \$148.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$148.00 | \$0.00 |
| 6.g | Group 6 - Jacaranda A&B | \$296.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$296.00 | \$0.00 |
| 6.h | Group 6 - Lavender | \$93.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$93.00 | \$0.00 |
| 6.i | Group 6 - Juniper A | \$60.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$60.00 | \$0.00 |
| 6.j | Group 6 - Juniper B | \$60.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$60.00 | \$0.00 |
| 6.k | Group 6 - Juniper A&B | \$120.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$120.00 | \$0.00 |
| 6.l | Group 6 -Lantana | \$60.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$60.00 | \$0.00 |
| 6.m | Group 6 -Palo Verde with Kitchen | \$148.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$148.00 | \$0.00 |
| 6.n | Group 6 - Hibiscus A | \$60.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$60.00 | \$0.00 |
| 6.o | Group 6 - Hibiscus B | \$60.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$60.00 | \$0.00 |
| 6.p | Group 6 - Hibiscus A&B | \$120.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$120.00 | \$0.00 |
| 6.q | Group 6 - Orchard Terrace | \$77.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$77.00 | \$0.00 |
| 6.r | Group 6 - Creekside Terrace | \$60.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$60.00 | \$0.00 |
| 6.s | Group 6 - Creekside Overlook | \$38.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$38.00 | \$0.00 |
| 7.a | Deposit - Sycamore A | \$150.00 | | | NA - Rent/Use | NA | \$150.00 | \$0.00 |
| 7.b | Deposit - Sycamore B | \$150.00 | | | NA - Rent/Use | NA | \$150.00 | \$0.00 |
| 7.c | Deposit - Sycamore A&B | \$300.00 | | | NA - Rent/Use | NA | \$300.00 | \$0.00 |
| 7.d | Deposit - Catering Kitchen | \$50.00 | | | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 7.e | Deposit - Jacaranda A | \$50.00 | | | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 7.f | Deposit - Jacaranda B | \$50.00 | | | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 7.g | Deposit - Jacaranda A&B | \$100.00 | | | NA - Rent/Use | NA | \$100.00 | \$0.00 |
| 7.h | Deposit - Lavender | \$25.00 | | | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 7.i | Deposit - Juniper A | \$25.00 | | | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 7.j | Deposit - Juniper B | \$25.00 | | | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 7.k | Deposit - Juniper A&B | \$50.00 | | | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 7.l | Deposit -Lantana | \$25.00 | | | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 7.m | Deposit -Palo Verde with Kitchen | \$100.00 | | | NA - Rent/Use | NA | \$100.00 | \$0.00 |
| 7.n | Deposit- Hibiscus A | \$25.00 | | | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 7.o | Deposit- Hibiscus B | \$25.00 | | | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 7.p | Deposit- Hibiscus A&B | \$50.00 | | | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 7.q | Deposit - Orchard Terrace | \$50.00 | | | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 7.r | Deposit- Creekside Terrace | \$50.00 | | | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 7.s | Deposit - Creekside Overlook | \$50.00 | | | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 8.a | Setup/Teardown Fee - Inside the Center | \$85.00 | | | \$236.32 | 36% | \$85.00 | \$0.00 |
| 8.b | Setup/Teardown Fee - On the Terrace | \$85.00 | | | \$236.32 | 36% | \$85.00 | \$0.00 |

| CITY HALL - SADDLEBACK | | | | | | | | |
|------------------------|-------------|------------|------|-------|-----------|-----------------|---------------|-------|
| # | Description | Fee/Charge | Unit | Notes | Full Cost | Cost Recovery % | Suggested Fee | Fee Δ |

Recreation & Community Services Fees

| | | | | | | | | |
|-----|-------------------------------------|----------|----------|---|----------------|----|----------|--------|
| 1 | Group 1 - Saddleback Rooms | \$0.00 | per hour | | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 2.a | Group 2 - Saddleback I | \$40.00 | per hour | | NA - Rent/Use | NA | \$40.00 | \$0.00 |
| 2.b | Group 2 - Saddleback 2 | \$40.00 | per hour | | NA - Rent/Use | NA | \$40.00 | \$0.00 |
| 2.c | Group 2 - Saddleback I & 2 | \$80.00 | per hour | | NA - Rent/Use | NA | \$80.00 | \$0.00 |
| 2.d | Group 2 - Kitchen | \$10.00 | per hour | | NA - Rent/Use | NA | \$10.00 | \$0.00 |
| 2.e | Group 2 - Kershaw Garden | \$25.00 | per hour | | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 2.f | Group 2 - Staff Fee | \$15.00 | per hour | | NA - Rent/Use | NA | \$15.00 | \$0.00 |
| 3.a | Group 3 - Saddleback I | \$50.00 | per hour | | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 3.b | Group 3 - Saddleback 2 | \$50.00 | per hour | | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 3.c | Group 3 - Saddleback I & 2 | \$101.00 | per hour | | NA - Rent/Use | NA | \$101.00 | \$0.00 |
| 3.d | Group 3 - Kitchen | \$10.00 | per hour | | NA - Rent/Use | NA | \$10.00 | \$0.00 |
| 3.e | Group 3 - Kershaw Garden | \$32.00 | per hour | | NA - Rent/Use | NA | \$32.00 | \$0.00 |
| 3.f | Group 3 - Staff Fee | \$15.00 | per hour | | NA - Rent/Use | NA | \$15.00 | \$0.00 |
| 4.a | Group 4 - Saddleback I | \$57.00 | per hour | | NA - Rent/Use | NA | \$57.00 | \$0.00 |
| 4.b | Group 4 - Saddleback 2 | \$57.00 | per hour | | NA - Rent/Use | NA | \$57.00 | \$0.00 |
| 4.c | Group 4 - Saddleback I & 2 | \$115.00 | per hour | | NA - Rent/Use | NA | \$115.00 | \$0.00 |
| 4.d | Group 4 - Kitchen | \$10.00 | per hour | | NA - Rent/Use | NA | \$10.00 | \$0.00 |
| 4.e | Group 4 - Kershaw Garden | \$36.00 | per hour | | NA - Rent/Use | NA | \$36.00 | \$0.00 |
| 4.f | Group 4 - Staff Fee | \$15.00 | per hour | | NA - Rent/Use | NA | \$15.00 | \$0.00 |
| 5.a | Group 5 - Saddleback I | \$90.00 | per hour | | NA - Rent/Use | NA | \$90.00 | \$0.00 |
| 5.b | Group 5 - Saddleback 2 | \$90.00 | per hour | | NA - Rent/Use | NA | \$90.00 | \$0.00 |
| 5.c | Group 5 - Saddleback I & 2 | \$180.00 | per hour | | NA - Rent/Use | NA | \$180.00 | \$0.00 |
| 5.d | Group 5 - Kitchen | \$10.00 | per hour | | NA - Rent/Use | NA | \$10.00 | \$0.00 |
| 5.e | Group 5 - Kershaw Garden | \$45.00 | per hour | | NA - Rent/Use | NA | \$45.00 | \$0.00 |
| 5.f | Group 5 - Staff Fee | \$15.00 | per hour | | NA - Rent/Use | NA | \$15.00 | \$0.00 |
| 6.a | Group 6 - Saddleback I | \$135.00 | per hour | | NA - Rent/Use | NA | \$135.00 | \$0.00 |
| 6.b | Group 6 - Saddleback 2 | \$135.00 | per hour | | NA - Rent/Use | NA | \$135.00 | \$0.00 |
| 6.c | Group 6 - Saddleback I & 2 | \$270.00 | per hour | | NA - Rent/Use | NA | \$270.00 | \$0.00 |
| 6.d | Group 6 - Kitchen | \$10.00 | per hour | | NA - Rent/Use | NA | \$10.00 | \$0.00 |
| 6.e | Group 6 - Kershaw Garden | \$70.00 | per hour | | NA - Rent/Use | NA | \$70.00 | \$0.00 |
| 6.f | Group 6 - Staff Fee | \$15.00 | per hour | | NA - Rent/Use | NA | \$15.00 | \$0.00 |
| 7.a | Facility Deposit - Saddleback I | \$50.00 | per hour | | NA - Deposit | NA | \$50.00 | \$0.00 |
| 7.b | Facility Deposit - Saddleback 2 | \$50.00 | per hour | | NA - Deposit | NA | \$50.00 | \$0.00 |
| 7.c | Facility Deposit - Saddleback I & 2 | \$100.00 | per hour | | NA - Deposit | NA | \$100.00 | \$0.00 |
| 7.d | Facility Deposit - Kitchen | \$50.00 | per hour | | NA - Deposit | NA | \$50.00 | \$0.00 |
| 7.e | Facility Deposit - Kershaw Garden | \$50.00 | per hour | | NA - Deposit | NA | \$50.00 | \$0.00 |
| 8.a | Set up - 1 room | \$50.00 | | contractor provided, City will adjust as needed | NA - 3rd Party | NA | \$50.00 | \$0.00 |
| 8.b | Set up - 2 rooms | \$100.00 | | contractor provided, City will adjust as needed | NA - 3rd Party | NA | \$100.00 | \$0.00 |

| RECREATION AND TENNIS CENTERS | | | | | | | | |
|-------------------------------|-------------|------------|------|-------|-----------|-----------------|---------------|-------|
| # | Description | Fee/Charge | Unit | Notes | Full Cost | Cost Recovery % | Suggested Fee | Fee Δ |

Recreation & Community Services Fees

| | | | | | | | | |
|------|---|----------|---------------|------------------------------|---------------|-----|----------|---------|
| 1.a | Personal Trainers - Tier 1 (1-25 hours per month) rental | \$150.00 | per month | | NA - Rent/Use | NA | \$150.00 | \$0.00 |
| 1.b | Personal Trainers - Tier 1 (26-59 hours per month) rental | \$250.00 | per month | | NA - Rent/Use | NA | \$250.00 | \$0.00 |
| 1.c | Personal Trainers - Tier 1 (60+ hours per month) rental | \$350.00 | per month | | NA - Rent/Use | NA | \$350.00 | \$0.00 |
| 1.d | Personal Trainer hourly session fees | New | | | NA - Rent/Use | NA | \$70.00 | NA |
| 1.e | Personal Trainer 5 one hour session package | New | | | NA - Rent/Use | NA | \$325.00 | NA |
| 1.f | Personal Trainer 10 one hour session package | New | | | NA - Rent/Use | NA | \$600.00 | NA |
| 1.g | Personal Trainer half hour session fees | New | | | NA - Rent/Use | NA | \$40.00 | NA |
| 1.h | Personal Trainer 5 half hour session package | New | | | NA - Rent/Use | NA | \$175.00 | NA |
| 1.i | Personal Trainer 10 half hour session package | New | | | NA - Rent/Use | NA | \$300.00 | NA |
| 1.j | Personal Trainer group session rates hourly | New | | | NA - Rent/Use | NA | \$40.00 | NA |
| 1.k | Personal Trainer group session rates 5 hour sessions | New | | | NA - Rent/Use | NA | \$175.00 | NA |
| 2.a | Summer Camps at Montanoso - half day | \$25.00 | | | \$67.52 | 37% | \$25.00 | \$0.00 |
| 2.b | Summer Camps at Montanoso - full day | \$45.00 | | | \$108.03 | 42% | \$45.00 | \$0.00 |
| 2.c | Summer Camps at Montanoso - half day for full week | \$125.00 | | | \$337.60 | 37% | \$125.00 | \$0.00 |
| 2.d | Summer Camps at Montanoso - full day for full week | \$225.00 | | | \$540.16 | 42% | \$225.00 | \$0.00 |
| 3.a | Inflatable Summer Season Pass 8 Weeks | \$99.00 | | | \$466.36 | 21% | \$99.00 | NA |
| 3.b | Inflatable Summer Season Day Pass | \$5.00 | per session | | \$8.33 | 60% | \$5.00 | \$0.00 |
| 4 | Adult and Pediatric CPR, First Aid and AED | \$110.00 | | | \$173.20 | 64% | \$110.00 | \$0.00 |
| 5 | Lifeguard Classes (3 x per year) | \$180.00 | | | \$853.95 | 21% | \$180.00 | \$0.00 |
| 6.a | Cabana Rental (each) Montanoso/Sierra | \$25.00 | 2 hour/unit | Minimum 2 hr rental/max 8 hr | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 5 | Pool Lanes- for profit | \$0.00 | per hour/lane | 1 hour minimum | NA - Rent/Use | NA | \$25.00 | \$25.00 |
| 6 | Pool lanes - non profit | \$0.00 | per hour/lane | 1 hour minimum | NA - Rent/Use | NA | \$13.00 | \$13.00 |
| 7 | Group 1 City or Co-Sponsored | \$0.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$0.00 | \$0.00 |
| 8.a | Group 2 - Babysitting Room | \$27.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$27.00 | \$0.00 |
| 8.b | Group 2 - Aerobics Room | \$54.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$54.00 | \$0.00 |
| 8.c | Group 2 - Splash Pad | \$28.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$28.00 | \$0.00 |
| 8.d | Group 2 - Montanoso Picnic BBQ tables | \$12.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$12.00 | \$0.00 |
| 8.e | Group 2 - Sierra Grass Area | \$25.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$25.00 | \$0.00 |
| 9.a | Group 3 - Babysitting Room | \$35.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$35.00 | \$0.00 |
| 9.b | Group 3 - Aerobics Room | \$69.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$69.00 | \$0.00 |
| 9.c | Group 3 - Splash Pad | \$31.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$31.00 | \$0.00 |
| 9.d | Group 3 - Montanoso Picnic BBQ tables | \$14.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$14.00 | \$0.00 |
| 9.e | Group 3 - Sierra Grass Area | \$32.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$32.00 | \$0.00 |
| 10.a | Group 4 - Babysitting Room | \$39.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$39.00 | \$0.00 |
| 10.b | Group 4 - Aerobics Room | \$71.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$71.00 | \$0.00 |
| 10.c | Group 4 - Splash Pad | \$33.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$33.00 | \$0.00 |
| 10.d | Group 4 - Montanoso Picnic BBQ tables | \$16.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$16.00 | \$0.00 |
| 10.e | Group 4 - Sierra Grass Area | \$36.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$36.00 | \$0.00 |
| 11.a | Group 5 - Babysitting Room | \$60.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$60.00 | \$0.00 |
| 11.b | Group 5 - Aerobics Room | \$132.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$132.00 | \$0.00 |
| 11.c | Group 5 - Splash Pad | \$36.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$36.00 | \$0.00 |
| 11.d | Group 5 - Montanoso Picnic BBQ tables | \$22.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$22.00 | \$0.00 |
| 11.e | Group 5 - Sierra Grass Area | \$45.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$45.00 | \$0.00 |

Recreation & Community Services Fees

| | | | | | | | | |
|------|---------------------------------------|----------|------------|-----------------------------|---------------|----|----------|---------|
| 12.a | Group 6 - Babysitting Room | \$93.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$93.00 | \$0.00 |
| 12.b | Group 6 - Aerobics Room | \$198.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$198.00 | \$0.00 |
| 12.c | Group 6 - Splash Pad | \$39.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$39.00 | \$0.00 |
| 12.d | Group 6 - Montanoso Picnic BBQ tables | \$38.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$38.00 | \$0.00 |
| 12.e | Group 6- Sierra Grass Area | \$50.00 | per hour | 2 hour minimum | NA - Rent/Use | NA | \$50.00 | \$0.00 |
| 13 | Deposit | \$50.00 | per rental | | NA - Rent/Use | NA | \$75.00 | \$25.00 |
| 14.a | Ball Machine (Day Use) | \$10.00 | 90 minutes | At all 4 Recreation Centers | NA - Rent/Use | NA | \$10.00 | \$0.00 |
| 14.b | Ball Machine Pass (3 Months) | \$45.00 | 3 months | At all 4 Recreation Centers | NA - Rent/Use | NA | \$45.00 | \$0.00 |
| 14.c | Ball Machine Pass (1 year) | \$150.00 | 1 year | At all 4 Recreation Centers | NA - Rent/Use | NA | \$150.00 | \$0.00 |

| ADDITIONAL FEES | | | | | | | | |
|-----------------|--|-----------------------------------|----------------------------|--|----------------|-----------------|-----------------------------------|----------|
| # | Description | Fee/Charge | Unit | Notes | Full Cost | Cost Recovery % | Suggested Fee | Fee Δ |
| 1 | Application/Booking Fee | \$25.00 | | | \$248.66 | 10% | \$25.00 | 0 |
| 2 | Site Supervisor pertains to rentals | \$25.00 | per hour | | \$118.16 | 21% | \$25.00 | \$0.00 |
| 3 | Public Services Staff Support | Actual Cost | per hour | | Variable | NA | Actual Cost | \$0.00 |
| 4 | Security Services | \$15-\$25 | per hour | contractor provided, city will adjust as needed based on cost | NA - 3rd Party | NA | Actual Cost | NA |
| 5 | Bounce House Permit | 30.00 | | | \$248.66 | 12% | \$30.00 | NA |
| 6 | Alcohol Permit | \$90.00 | per event | | \$248.66 | 36% | \$90.00 | \$0.00 |
| 7 | Event Planning Fee | Actual Cost | | Actual Cost of Staff involved | Variable | NA | Actual Cost | NA |
| 8 | Event Deposit | Determined at time of Application | | 50 + people - Minimum Deposit \$200 | NA - Deposit | NA | Determined at time of Application | NA |
| 9.a | Cancellation Refund - 30 Days + | 100% less \$15 processing fee | | 100% of Facility Deposit Refund | NA - Fine | NA | 100% less \$15 processing fee | \$0.00 |
| 9.b | Cancellation Refund - 29 Days - 15 Days | 50% less \$15 processing fee | | 50% of Facility Deposit Refund | NA - Fine | NA | 100% less \$15 processing fee | \$0.00 |
| 9.c | Cancellation Refund - 14 Days or less | 0% less \$15 processing fee | | 0% of Facility Deposit Refund | NA - Fine | NA | 0% less \$15 processing fee | \$0.00 |
| 10 | Optional Room cleaning fee | \$150.00 | | contractor provided, city will adjust as needed based on cost | NA - 3rd Party | NA | \$150.00 | \$0.00 |
| 11 | Drop-in Programs Range | \$3-\$30 | per person | | Variable | NA | \$3-\$30 | NA |
| 12 | Dial-a-Taxi | \$5-\$20 | each direction or per ride | contractor provided, city will adjust as needed based on cost | NA - Rent/Use | NA | \$5-\$20 | #VALUE! |
| 13 | Senior Update Newsletter Mailing | \$10.00 | per year | Mailed out once a month or available free online or pick up at Senior Center | \$11.76 | NA | \$10.00 | \$0.00 |
| 14 | Contract Instructors | 35/65% - 10/90% | | Split is City/Vendor | NA - Rent/Use | NA | 35/65% - 10/90% | \$0.00 |
| 15.a | HYBRID instructional classes member rate | \$49.00 | | | \$261.12 | 19% | \$49.00 | \$0.00 |
| 15.b | HYBRID instructional classes member Drop In rate | \$8.00 | per session | | \$261.12 | 3% | \$8.00 | \$0.00 |
| 15.c | HYBRID instructional classes non member rate | \$99.00 | | | \$261.12 | 38% | \$99.00 | \$0.00 |
| 15.d | HYBRID instructional classes non member Drop in rate | \$12.00 | per session | | \$261.12 | 5% | \$12.00 | \$0.00 |
| 16 | Piano Rental | \$0.00 | per rental | | NA - Rent/Use | NA | \$200.00 | \$200.00 |

RESOLUTION 22-XX

A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF MISSION VIEJO, CALIFORNIA AMENDING CURRENT FEES AND ESTABLISHING
NEW FEES FOR THE OSO CREEK GOLF COURSE AND RECREATION AND COMMUNITY
SERVICES PROGRAM

A. Purpose and Intent of City Council:

1. The City Council of the City of Mission Viejo has previously established Management and Budget policies which set forth guidelines regarding revenue administration and the establishment of fees for services; and
2. It is necessary and prudent to review all City fees on a periodic basis and adjust or augment them to ensure that they remain adequate to achieve stated city goals and objectives, while conforming to all legal requirements; and
3. This City Council should find and determine that the proposed adjusted user fees do not exceed the estimated reasonable costs of providing the services in accordance with California state law; and
4. This City Council finds that all required public notification in accordance with California State law was provided in advance of the public hearing at which these changes are to be considered; and
5. The City Council finds that it has considered amendments to the Oso Creek Golf Course and Recreation and Community Services fee schedules at a public hearing on June 28, 2022, based on an analysis of costs and city cost recovery policies, and has concluded both that the recommended revisions to the Oso Creek Golf Course and Recreation and Community Services fee schedules satisfy all pre-conditions to adoption, conform to all applicable laws and are enacted for immediate use, pursuant to the specific terms of this Resolution.

B. Resolution:

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MISSION VIEJO, CALIFORNIA, DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. In all respects as set forth in Part A, Purpose and Intent of City Council and further that Part A is hereby incorporated by reference herein.

SECTION 2. The fee schedule for the Oso Creek Golf Course, as listed in Attachment A shall be effective July 11, 2022.

SECTION 3. The fee schedule for Recreation and Community Services, as listed in Attachment A shall be effective July 1, 2022.

SECTION 4. This Resolutions actions and the adoption of the Resolution are hereby found to be exempt from the California Environmental Quality Act of 1970 as amended as no foreseeable impacts on the environment will occur as a result of fee revisions.

PASSED, APPROVED, AND ADOPTED this 28th day of June, 2022.

Wendy Bucknum
Mayor

I hereby certify that the foregoing Resolution was duly adopted by the City Council of the City of Mission Viejo at a regularly scheduled meeting thereof, held on the 28th day of June, 2022, by the following vote of the Council:

AYES:

NOES:

ABSENT:

ATTEST:

Kimberly Schmitt
City Clerk

**CITY OF MISSION VIEJO
CITY COUNCIL**

NOTICE OF PUBLIC HEARING

Notice is hereby given that the City Council of the City of Mission Viejo will conduct a public hearing pertaining to the item listed below.

DATE OF HEARING: TUESDAY, JUNE 28, 2022
TIME OF HEARING: 6:00 p.m. or soon thereafter
LOCATION OF HEARING: City Council Chambers,
City of Mission Viejo
200 Civic Center
Mission Viejo, CA 92691

PROPOSAL:

ESTABLISH NEW FEES FOR OSO CREEK GOLF COURSE AND CERTAIN RECREATION PROGRAMS

The staff of the City of Mission Viejo has recommended that the City Council conduct the public hearing regarding adoption of Resolution 2022-XX establishing new fees for Oso Creek Golf Course and certain recreation programs. A copy of current fees and proposed new fees for Oso Creek Golf Course and the Recreation department is available for public inspection during regular business hours, at the office of the City Clerk located at 200 Civic Center, Mission Viejo. If you have any questions regarding proposed new fees please contact the City Clerk's office at (949) 470-3052.

/s/
Kimberly Schmitt, City Clerk
City of Mission Viejo

Published Saddleback Valley News June 9, 2022 11540791



AGENDA REPORT

COMMUNITY SERVICES COMMISSION

TO: Community Services Commission

MEETING DATE: March 15, 2022

FROM: Mark Nix, Director of Recreation and Community Services

SUBJECT: **Felipe Tennis & Recreation Center Usage, Membership Options, and Program Expansion**

RECOMMENDED ACTION:

Receive and comment.

DISCUSSION:

According to USA Pickleball, the sport grew in 2020 to 4.2 million players in the US, an incredible growth rate of 21.3% from 2019 per the Sports & Fitness Industry Association's 2021 Topline Participation Report. Mission Viejo is also experiencing an increase in Pickleball participation. Between fiscal years 2018/2019 and 2019/2020, the city's Pickleball program grew by 70% with participation just under 8,000, followed by another 140% growth the following year with 19,013 in participation. Participation continues to grow and has already exceeded 21,000 in January 2022 and the current fiscal year doesn't end until June. Based on recent monthly program reports, the Pickleball program has surpassed tennis participation and programs are at capacity.

Site/Program Improvements:

Due to the rapid growth in participation and requests from Pickleball participants, staff are exploring facility enhancements which may include new nets, court furnishings, additional court overlays, and various program offerings.

Memberships:

The Felipe Tennis and Recreation Center will no longer be able to accept wellness program memberships as the facility does not qualify for the program. Staff has tried to maintain this designation by offering various programs at the facility but they did not attract enough participation to warrant their continuation. Those who have wellness program memberships and wish to continue to participate in the City's Pickleball program can still play at the Sierra Recreation Center using their current membership, purchase a different membership to access Felipe, or pay the \$8 drop-in fee per visit. We anticipate this change to take affect by the end of June 2022.

We anticipate Felipe will be the preferred Pickleball location, especially if the site improvements are incorporated. As a result, staff are exploring the idea of creating a Pickleball Membership which will be offered at a cost somewhere between the Recreation Center Membership and Tennis Center Membership and will provide access to both the Felipe Tennis and Recreation Center and the Sierra Recreation Center. As of now, those wishing to use Felipe for Pickleball would need to purchase a Tennis Center Membership. Below is Staff’s recommended Pickleball Membership offering in two phases as compared to other memberships we offer.

Proposed Pickleball Membership Fees

MONTHLY

| | RESIDENT | | | | | NON-RESIDENT | | | | |
|---------------|--------------------|--------------------------|--------------------|----------------|----------|--------------------|--------------------------|--------------------|----------------|----------|
| | Recreation Centers | Intro Pickleball Centers | Pickleball Centers | Tennis Centers | Combined | Recreation Centers | Intro Pickleball Centers | Pickleball Centers | Tennis Centers | Combined |
| SINGLE | \$30 | \$35 | \$40 | \$50 | \$65 | \$40* | \$45 | \$50 | \$65 | \$90 |
| COUPLE | \$45 | \$50 | \$55 | \$65 | \$85 | \$60* | \$65 | \$70 | \$85 | \$120 |
| FAMILY | \$60 | \$65 | \$70 | \$75 | \$105 | \$75* | \$80 | \$85 | \$95 | \$145 |
| JR ** | \$25 | \$25 | \$25 | \$25 | \$45 | \$35 | \$35 | \$35 | \$35 | \$65 |

Annual

| | RESIDENT | | | | | NON-RESIDENT | | | | |
|---------------|--------------------|--------------------------|--------------------|----------------|----------|--------------------|--------------------------|--------------------|----------------|----------|
| | Recreation Centers | Intro Pickleball Centers | Pickleball Centers | Tennis Centers | Combined | Recreation Centers | Intro Pickleball Centers | Pickleball Centers | Tennis Centers | Combined |
| SINGLE | \$330 | \$350 | \$400 | \$550 | \$700 | \$450 | \$500 | \$550 | \$715 | \$980 |
| COUPLE | \$485 | \$500 | \$550 | \$715 | \$960 | \$640 | \$695 | \$770 | \$935 | \$1300 |
| FAMILY | \$640 | \$650 | \$700 | \$825 | \$1190 | \$815 | \$870 | \$935 | \$1045 | \$1585 |
| JR ** | \$225 | \$225 | \$225 | \$225 | \$495 | \$335 | \$335 | \$335 | \$385 | \$705 |

3-MONTH SEASONAL

| | RESIDENT | | | | | NON-RESIDENT | | | | |
|---------------|--------------------|--------------------------|--------------------|----------------|----------|--------------------|--------------------------|--------------------|----------------|----------|
| | Recreation Centers | Intro Pickleball Centers | Pickleball Centers | Tennis Centers | Combined | Recreation Centers | Intro Pickleball Centers | Pickleball Centers | Tennis Centers | Combined |
| SINGLE | \$80 | \$90 | \$105 | \$140 | \$180 | \$115 | \$120 | \$135 | \$185 | \$255 |
| COUPLE | \$120 | \$135 | \$150 | \$185 | \$250 | \$165 | \$180 | \$195 | \$245 | \$345 |
| FAMILY | \$165 | \$180 | \$195 | \$215 | \$315 | \$215 | \$225 | \$240 | \$275 | \$420 |
| JR ** | \$65 | \$65 | \$65 | \$65 | \$125 | \$95 | \$95 | \$95 | \$95 | \$185 |

The purpose of this report is in response to the Commission’s request for additional information on the City’s Pickleball Program and to seek comments/recommendations which will be used by staff as we continue to expand Pickleball opportunities and program the Felipe Tennis and Recreation Center. Items of interest include:

1. Membership Fees: Current option is to revert back to the Tennis Centers fee structure. Staff is recommending a discounted Intro Pickleball Centers fee structure which will be offered July 1-December 31, 2022. Beginning in 2023 it will go up to the proposed Pickleball Centers fee structure. To effectively manage fee structures, the fees should be consistent with other membership options. This includes a 10% discount for active military personnel/veterans and those 55 and older.
2. Courts: Is there interest in increasing Pickleball courts at Felipe and if so, how many? There are four remaining tennis courts with no overlays which would allow us to add up to eight additional Pickleball courts (2 per tennis court).

8 Core Area Vision Plan presentation, update and input for the site analysis, field reconnaissance and site potential.

Recommended Action: Receive presentation and provide input to be shared with City Council at a future City Council Meeting.

Keith Rattay presented the report.

Comments were heard from the following:

Mindy Geller recommended seeking input from current tenants about the impact this would have on the rest of the center and spoke against losing parking spots for current tenants. Wade Weiman expressed concerns about traffic flow and losing parking spots.

Commissioner Ruef suggested having the layout of the new structure be divided in the middle and does not want to have a driving path in front of the new center.

Commissioner Gonsowski does not feel that parking will be an issue and also suggested the layout be divided in the center.

Chairperson Allen suggested dividing the structure down the center and to not have cars drive through the Paseo.

Vice Chairperson Ruesch suggested dividing the structure down the center, she also preferred a wider Paseo and she does not feel parking will be an issue.

OLD BUSINESS

9 Felipe Tennis & Recreation Center Usage, Membership Options, and Program Expansion

Recommended Action: Receive and comment.

Mark Nix presented this report.

Motion made by Chairperson Allen, seconded by Commissioner Ruef to recommend to keep the current rates and have a sport specific membership starting at \$50/month with an introduction fee.

On roll call, said motion failed by the following vote:

AYES: Allen
NOES: Avery, Gonsowski, Ruef, Ruesch, Smith, Vecchione
ABSENT: None
ABSTAIN: None

Motion made by Commissioner Avery, seconded by Commissioner Smith to recommend to move forward with the fees proposed by City staff.

On roll call, said motion carried by the following vote:

AYES: Avery, Gonsowski, Ruesch, Smith, Vecchione
NOES: Allen, Ruef
ABSENT: None
ABSTAIN: None

Motion made by Chairperson Allen, seconded by Commissioner Avery to recommend converting all four tennis courts at Felipe to dual purpose courts.

On roll call, said motion carried by the following vote:

AYES: Avery, Allen, Gonsowski, Ruef, Ruesch, Smith, Vecchione
NOES: None
ABSENT: None
ABSTAIN: None

NEW BUSINESS

10 2022 Community Services Grant Program

Recommended Action: Review organization applications for Community Services Grant Program.

Leslie Rea-McDonald presented the report.

Comments were heard from the following organizations:

Vocational Visions
Vets Legal Institute
Stand-Up for Kids
Spirit Youth Sports
Project Access
Patriots and Paws
Mount of Olives
Mercy House
Laura's House
J.F. Shea Riding Center
Human Options
Families Forward
Family Assistance Ministries
Crime Survivors
Assistance League of Saddleback Valley
Alzheimer's Orange County

COMMISSIONER COMMENTS

| Membership Fee Comparison | | | | | | | |
|---------------------------|--|--|---|--|--|---|---|
| | City of MV Rec Centers* (Resident/Nonresident) | City of MV Tennis Center* (Resident/Nonresident) | YMCA | LA Fitness Single-Multi Club | 24-Hour | Crunch Single-Multi Club | Fitness19 Single-Multi Club |
| Single | \$30.00 / \$40.00 | \$50.00 / \$65.00 | \$52.00 | \$35.00-\$45.00 | \$29.99-\$44.99 | Base Level \$29.99 Peak Plus \$39.99 Peak Results \$99.99 | Basic: \$17.99 Premier: \$24.99 Premier Elite: \$49.99 |
| Couple | \$45.00 / \$60.00 | \$65.00 / \$85.00 | \$71.00 | \$69.98 | - | - | - |
| Family | \$60.00 / \$75.00 | \$75.00 / \$95.00 | Family \$92.00 *Adult Plus \$75.00 | (3 people) \$104.97 (4+ people) \$139.96 | - | - | - |
| Other | - | - | \$37.00 | - | - | - | - |
| Initiation Fee | \$50.00 | \$50.00 | Single: \$45 **Couple: \$90 Family: \$90 Adult Plus: \$90 Student: \$45 | Single: \$99 Couple: \$124 3-People: \$149 4+ People: \$174 | Annual fee ranges from \$24.99 to \$34.99 depending on membership level (Silver, Gold, Platinum). Recurs annually. | Enrollment Fees (paid annually): (Base) \$30 (Peak Plus and Peak Results) 99.99 Standard Processing Fee (paid once) \$10 | Enrollment Fee (paid once): Basic \$199 Premier Elite \$99 |
| Additional Fees | | | | | | | Annual Fee: \$49.99 (charged in 3rd month) Lock-In Fee (optional to keep pricing locked in): \$50 Month-to-Month Fee (optional instead of 1 year commitment): \$5/mo extra |
| Amenity Comparison | | | | | | No pool | No pool |
| Notes | | | *Adult Plus is 1 adult and 4 dependent kids up to 23 years old. | | *Fees vary according to the level of membership. The more expensive rates are for all-club access. They don't have couple or family memberships. | Base Level Includes: Single location gym access, locker rooms and showers, online nutrition, power half hour circuit training. | Basic Includes: Cardio/strength equipment access, locker rooms. |
| | | | ** Couple is for 2 adults aged 18+ | | | Peak Plus Includes: Base level plus access to 377 gym locations, Group Fitness Classes, guest privileges, live online workouts, HydroMassage, tanning, free t-shirt. | Premier Includes: Basic level plus HydroMassage, Group Fitness Classes, Premier Multi-Club Access, indoor cycling classes, tanning, red light therapy, monthly InBody testing, weekend guest privileges. |
| | | | | | | Peak Results Includes: Base Level and Peak Plus level plus Ride Classes and Advanced HIIT Classes. | Premier Elite Includes: Premier level plus unlimited guest privileges, 10% off pro shop, daily team training. |

| Location | Banquet Room | Capacity | Resident Rate | Non Resident Rate |
|--|-----------------------|------------------------------|--|--|
| City of Mission Viejo - Norman P Murray Center | Sycamore A&B | Theater: 500 Banquet: 320 | \$174/hr | \$264/hr |
| City of Irvine - Lakeview Senior Center | Pat & Derrel Kay Café | Theater: 251 Banquet: 216 | \$246/hr | \$307/hr |
| City of Laguna Hills - Community Center | Heritage Room | Theater: 501 Banquet: 300 | \$145/hr (weekday) \$165/hr (weekend) | \$210/hr (weekday) \$230/hr (weekend) |
| City of Laguna Niguel - Sea Country Center | Ballroom | Theater: 376 Banquet: 196 | \$130/hr | \$180/hr |
| City of San Juan Capistrano - Community Center | Community Hall | Theater: 396 Banquet: 225 | \$132.43/hr | \$180.02/hr |
| City of Rancho Santa Margarita - Bell Tower Community Center | Ballroom | Theater: 476 Banquet: 300 | NonProf: \$110/hr; Priv: \$155/hr | NonProf: \$175/hr; Priv: \$200/hr |
| Lake Mission Viejo | Clubhouse | Theater: 377 Banquet: 170 | \$220/hr (1st 3 hrs), \$220 additional hr (weekday) \$1800 First 6 hours, \$300/hr additional (weekend) | |
| Pacific Hills Bistro, Banquet & Catering | Laguna Room | Theater: N/A Banquet: 450 | Variable, \$7000 ballpark for an "average" event | |

| Location | Conference Room | Capacity/Sq. Ft. | Resident Rate | Non Resident Rate |
|--|-------------------------|-----------------------|---|---|
| City of Mission Viejo - Norman P Murray Center | Lantana | 25/350 sq. ft | \$21/hr | \$44/hr |
| City of Irvine - Portola Springs Community Center | Meeting Room (A or B) | Unlisted/361 sq. ft | \$51/hr | \$76/hr |
| City of Laguna Hills - Community Center | Art Room | 25/Unlisted sq. ft | \$40/hr | \$70/hr |
| City of Laguna Niguel - Sea Country Center | Meeting Room(s) | 25-50/Unlisted sq. ft | Pines Meeting room: \$35/(Nonprofit); \$55 (priv. party); \$60 (commercial) Oaks Room: \$35 (NP); \$55 (PP); \$75 (comm.) Pines Meeting room: \$55 (NP); \$65 (PP); \$70 (commercial); Oaks Room: \$55 (NP); \$75 (PP); \$95 (comm.) | |
| City of San Juan Capistrano - Community Center | Meeting Room | 30/475 sq. ft | \$30/hr | \$77.59/hr |
| City of Rancho Santa Margarita - Bell Tower Community Center | Conference Room (Large) | 27/400 sq. ft | \$40/hr | nonprof: \$50/hr; priv: \$60/hr; corporate: \$70/hr |
| New Hampton Inn Mission Viejo | Meeting Room (Small) | 56/800 sq. ft | 4 hours: \$200 8 hours: \$400 | |
| Ayres Hotel Mission Viejo | Silverado (1/2 room) | 75/900 sq. ft | \$375+tax for 4 hours | |
| The Hills Hotel Laguna Hills | Boardroom | 14/320 sq. ft | \$366 + tax for 8 hours | |

BASEBALL FIELDS

| Location | Group 1 | Group 2 | Group 3 | Group 4 | Group 5 | Group 6 | Group 7 | Lighting Costs | Notes |
|-----------------------------|----------|----------|---------------|------------|----------|------------|------------|--------------------|------------------------|
| City of Irvine | \$ 25.00 | \$ 25.00 | \$ 25.00 | \$ 25.00 | \$ 35.00 | \$ 30.00 | \$ 50.00 | \$17 Average | Group 2 = 90% resident |
| City of Lake Forest | \$ - | \$ 2.00 | \$ 15.00 | \$ 20.00 | \$ 25.00 | \$ 30.00 | \$ 35.00 | Varies - \$5-20/hr | Group 2 = 90% resident |
| City of Laguna Hills | X | X | \$15 (Lights) | \$ 30.00 | X | \$ 40.00 | \$ 45.00 | Varies | |
| City of Laguna Niguel | \$ 2.00 | \$ 2.00 | \$ 12.00 | \$ 15.00 | \$ 15.00 | \$ 25.00 | \$ 50.00 | \$13 Average | |
| City of San Clemente | X | \$ 40.00 | X | X | X | \$ 50.00 | \$ 60.00 | \$ 15.00 | |
| City of San Juan Capistrano | X | X | \$ 24.83 | X | X | \$ 48.63 | \$ 95.18 | \$ 12.00 | |
| AVERAGE | \$ - | | \$ 19.21 | \$ 22.50 | \$ 20.00 | \$ 38.73 | \$ 55.86 | \$ 14.25 | |
| City of Mission Viejo | \$ - | \$ - | \$ - | \$ - | \$ 20.00 | \$ 25.00 | \$ 30.00 | \$ 9.00 | |
| OFF AVERAGE | \$ - | \$ - | \$ (19.21) | \$ (22.50) | \$ - | \$ (13.73) | \$ (25.86) | \$ (5.25) | |
| | | | -100% | -100% | 0% | -35% | -46% | -37% | |

SOCCER FIELDS

| Location | Group 1 | Group 2 | Group 3 | Group 4 | Group 5 | Group 6 | Group 7 | Lighting Costs | Notes |
|-----------------------------|----------|----------|---------------|------------|-----------|------------|------------|--------------------|-------------------------------------|
| City of Irvine | \$ 25.00 | \$ 25.00 | \$ 25.00 | \$ 25.00 | \$ 35.00 | \$ 30.00 | \$ 50.00 | \$17 Average | Group 2 = 90% resident |
| City of Lake Forest | \$ - | \$ 2.00 | \$ 15.00 | \$ 20.00 | \$ 25.00 | \$ 30.00 | \$ 35.00 | Varies - \$5-20/hr | Resident percentage are much higher |
| City of Laguna Hills | X | X | \$15 (Lights) | \$ 30.00 | X | \$ 40.00 | \$ 45.00 | Varies | |
| City of Laguna Niguel | \$ 3.00 | \$ 3.00 | \$ 12.00 | \$ 15.00 | \$ 15.00 | \$ 25.00 | \$ 50.00 | \$24 Average | |
| City of San Clemente | X | \$ 40.00 | X | X | X | \$ 50.00 | \$ 60.00 | \$ 15.00 | |
| City of San Juan Capistrano | X | X | \$ 24.83 | X | X | \$ 48.63 | \$ 95.18 | \$ 12.00 | |
| AVERAGE | | | \$ 19.21 | \$ 22.50 | \$ 20.00 | \$ 38.73 | \$ 55.86 | \$ 17.00 | |
| City of Mission Viejo | \$ - | \$ - | \$ - | \$ - | \$ 15.00 | \$ 20.00 | \$ 25.00 | \$ 15.00 | |
| OFF AVERAGE | \$ - | \$ - | \$ (19.21) | \$ (22.50) | \$ (5.00) | \$ (18.73) | \$ (30.86) | \$ (2.00) | |
| | | | -100% | -100% | -25% | -48% | -55% | -12% | |