



SAN RAFAEL
THE CITY WITH A MISSION

**PARK AND RECREATION
COMMISSION AGENDA**

**Thursday, May 20, 2021
6:00 P.M.**

Watch on Zoom:

<https://tinyurl.com/PRC-05-20-2021>

**Telephone: Telephone: (669) 900-9128
Meeting ID: 946 0348 5912**

CALL TO ORDER

- Roll Call

AGENDA AMENDMENTS

MINUTES

1. Approve regular meeting minutes of April 15, 2021

MEETING OPEN TO THE PUBLIC

2. Introductions/Awards/Recognitions/Presentations
3. Public Comment from the audience regarding items not listed on the agenda. *Speakers are encouraged to limit comments to 3 minutes.*

MATTERS BEFORE THE COMMISSION

If necessary, to assure completion of the following items, the Chairperson may establish time limits for the presentations by individual speakers.

4. Proposed Update to the City's Recreation and Childcare Fees
5. Measure A Work Plan for July 1, 2021 – June 30, 2022 Update

COMMISSION REPORTS AND COMMENTS

6. Other brief reports on any meetings, conferences, and/or seminars attended by the Commission members.

STAFF COMMENTS

7. Schedule of Upcoming Meetings and Events of Interest

NEXT MEETING: June 17, 2021

ADJOURNMENT

Notice

Any records relating to an agenda item, received by a majority or more of the Commission less than 72 hours before the meeting, shall be available for inspection online. Sign Language interpreters may be requested by calling (415) 485-3066 (voice), emailing Lindsay.lara@cityofsanrafael.org or using the California Telecommunications Relay Service by dialing "711", at least 72 hours in advance of the meeting. Copies of documents are available in accessible formats upon request.



Watch on Zoom:
<https://tinyurl.com/PRC-04-15-2021>

Telephone: (669) 900-9128
Meeting ID: 946 0348 5912#

CALL TO ORDER

Chair Mark Machado called the meeting to order at 6:03 p.m.

ROLL CALL

Present: Commissioner Cabrales
Commissioner Gutierrez
Commissioner Laumann
Chair Machado
Commissioner Reisinger
Commissioner Sandoval

Absent: Commissioner Emerson

Also Present: Susan Andrade-Wax, Library & Recreation Director
Catherine Quffa, Assistant Library & Recreation Director
Becky Ordin, Senior Administrative Assistant
Hunter Young, Assistant Director Public Works/City Engineer

AGENDA AMENDMENTS

None

MINUTES

1. Approve regular meeting minutes of March 18, 2021

Commissioner Sandoval moved, and Commissioner Gutierrez seconded, to approve the meetings minutes of March 18, 2021.

AYES: Commissioners: Cabrales, Gutierrez, Machado, Reisinger, Sandoval
NOES: Commissioners: None
ABSENT: Commissioners: Emerson
ABSTAINED: Commissioners: Laumann

Minutes approved as submitted.

MEETING OPEN TO THE PUBLIC

2. Introductions/Awards/Recognitions/Presentations

Ms. Quffa shared that Debbie Younkin, Senior Recreation Supervisor received the CPRS District 1 Professional Award.

Ms. Quffa also shared that Día de los Muertos's organizing committee was recognized with the Community Service Award.

3. Public Comment from the audience regarding items not listed on the agenda

None.

MATTERS BEFORE THE COMMISSION

If necessary, to assure completion of the following items, the Chairperson may establish time limits for the presentations by individual speakers.

4. Parks Status Report for January 2021 – March 2021

Library and Recreation Director, Susan Andrade-Wax introduced Hunter Young, Assistant Public Work Director who presented the Parks status report.

Staff responded to questions from the Commissioners.

Commissioner Cabrales moved, and Commissioner Gutierrez seconded, to accept the Parks status report for January 2021 – March 2021.

AYES: Commissioners: Cabrales, Gutierrez, Laumann, Machado, Reisinger, Sandoval

NOES: Commissioners: None

ABSENT: Commissioners: Emerson

ABSTAINED: Commissioners: None

Report accepted

5. Parks Maintenance Status Report for January 2021 – March 2021

Hunter Young presented the Parks Maintenance status report.

Staff responded to questions from Commissioners.

Commissioner Sandoval moved, and Commissioner Gutierrez seconded, to accept the Parks status report for January 2021 – March 2021.

AYES: Commissioners: Cabrales, Gutierrez, Laumann, Machado, Reisinger, Sandoval

NOES: Commissioners: None

ABSENT: Commissioners: Emerson

ABSTAINED: Commissioners: None

Report accepted

COMMISSION REPORTS AND COMMENTS

6. Other brief reports on any meetings, conferences, and/or seminars attended by the Commission members.

Commissioner Reisinger shared that the Pickleweed Advisory Board hasn't had a meeting, but she was being kept up to date on the interview process for new board members.

STAFF COMMENTS

7. Schedule of Upcoming Meetings and Events of Interest

Ms. Quffa shared that the City is moving forward with the proposed fee update for Library and Recreation fees. Staff is in the process of organizing a series of stakeholder meetings the first week of May for pool users, community gardeners, ongoing facility and field renters, who will likely be most impacted by the changes. Ms. Quffa asked for Commissioners to let her know if they would like to participate in any of these stakeholder meetings. Ms. Quffa also shared that the State recently announced that they are planning for a full re-opening of service on June 15, assuming that vaccine availability is high and hospitalization rates remain low. While they have not shared details of what this might look like, the City is starting to plan to offer more services in July, including re-launching our facility and picnic rentals. Additionally, with new, more relaxed COVID restrictions, the City is increasing capacity in our childcare programs and is launching a number of summer camps and classes. The City is also going to be opening up Hamilton Pool for reservation-based lap and rec swim in May. Finally, Ms. Quffa shared that the City is in the process of hiring for a Recreation Supervisor, Front Desk Staff, a Program Coordinator, and Lifeguards and encouraged the Commissioners to share the opportunities with anyone that may be interested.

Ms. Andrade-Wax announced that Hunter Young's, Assistant Public Work Director last day working for the City of San Rafael would be May 7, 2021 and thanked him for his ten years of service to the City. Commission thanked him and wished him well on his

future endeavors. Ms. Andrade-Wax also gave a brief update on the Library and Community Center Conceptual Design process and mentioned that the next virtual meeting of the Working Group is scheduled for April 29, 2021 at 3:00 p.m.

ADJOURNMENT

Chair Machado adjourned the meeting at 7:00 p.m.

BECKY ORDIN, Senior Administrative Assistant

APPROVED THIS _____ DAY OF _____, 2021

SUSAN ANDRADE-WAX, Library & Recreation Director



**May 20, 2021
Item #4**

**TITLE: PROPOSED UPDATE TO THE CITY'S RECREATION AND
CHILDCARE FEES**

SUMMARY:

The City of San Rafael last conducted a comprehensive fee update in 2011. Since that time, the Recreation and Childcare fees have largely remained unchanged, with a few exceptions in childcare and at the Albert J. Boro Community Center. As a result, the current Recreation and Childcare fees have dropped behind those of neighboring agencies and, in some areas, the fee structure no longer aligns with the current program offerings. Staff have worked with MGT Consulting Group over the past 18 months to develop a proposed update to all Recreation and Childcare fees that brings the fees into alignment with market rates and better supports the City's current programs and services. In some instances, this results in significant changes to fee structures and amounts. This report outlines the key changes that are being proposed and the attachments provide both the current and the proposed fee schedules.

RECOMMENDATION:

That the Park and Recreation Commission receive the report and provide feedback.

BACKGROUND:

The City of San Rafael last conducted a comprehensive fee update in 2011. Since that time, the only Recreation fees that have been updated were the Commercial rental rates at the Albert J. Boro Community Center, which were updated in 2014, and the childcare fees, which were last updated in 2017. The majority of the Recreation fees have remained unchanged since 2011. As a result, the current Recreation and Childcare fees (Attachment 1) have dropped behind those of neighboring agencies. Furthermore, in some areas, the fee structure no longer aligns with the current program offerings.

Over the past 18 months, the City has been working with MGT Consulting Group to conduct a comprehensive review and update of the City's Master Fee Schedule. In the Recreation and Childcare division, staff have worked with MGT to evaluate the division's current cost recovery levels, to develop an updated fee structure that better supports current programs, and to perform a detailed market analysis to develop recommended fee levels.

The Library and Recreation fees will be brought to the City Council for their review and consideration on July 6, 2021.

DISCUSSION:

While most City user fees must be based upon a cost recovery analysis, Recreation fees are unique in that, per Proposition 26, they can be set at prevailing market rates. However, cost recovery is still an important consideration for the City. As mentioned above, the City worked with MGT to conduct a thorough evaluation of the cost recovery rates as well as a market analysis in developing the proposed Recreation and Childcare fees, included as Attachment 2.

Table 1 shows the current cost recovery rates of various recreation and childcare programs.

Table 1: Current Recreation and Childcare Cost Recovery Rates

RECREATION COST RECOVERY SUMMARY			
Program	Current Expenditure	Current Revenue	Actual % Recovery
Rentals - Picnic at the Pool	\$29,408	\$15,301	52%
Rentals - Fields	\$140,573	\$54,851	39%
Rentals - Facilities	\$1,384,767	\$584,577	42%
Rentals - Picnics at the Parks	\$34,779	\$13,957	40%
Aquatics - Lap Swim and Rec Swim	\$323,489	\$168,310	52%
Community Gardens	\$55,609	\$8,823	16%
Art Exhibits	\$22,409	\$8,875	40%
Contract Classes/Camps/Workshops/Programs	\$823,192	\$384,727	47%
Staff-Run Classes & Programs	\$458,652	\$191,785	42%
Programs/Services provided by a JUA or MOU	\$253,166	\$108,826	43%
Recreation Total	\$3,526,004	\$1,540,030	44%

CHILD CARE COST RECOVERY SUMMARY			
Program	Current Expenditure	Current Revenue	Actual % Recovery
Child care pre-school	\$873,461	\$732,430	84%
Child care afterschool program	\$2,615,933	\$2,688,922	103%
Afterschool contract instructor classes	\$732,417	\$830,000	113%
Child care grant funded programs	\$518,743	\$357,009	69%
Child Care Total	\$4,740,555	\$4,608,362	97%

Recreation and Child Care Total	\$8,266,599	\$6,148,392	74%
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MGT shared with the City that they typically see Recreation departments recover approximately 50% of their costs. Additionally, it is important to note that the City's cost

recovery goal for the Child Care program has always been set above 100%, on order to address long-term capital improvement costs.

The proposed fee update includes structural changes to certain recreation fees to better support current program offerings. As a result of these changes, it is challenging to predict the exact revenue increase of these proposed updates. However, staff have utilized historical program activity to develop a rough estimate of the predicted revenue increase from the proposed fee update. All predictions assume a return to pre-COVID activity.

Table 2 provides a breakdown of the estimated revenue increase by fee category.

Table 2: Predicted Recreation and Childcare Cost Recovery Rates

RECREATION FEES – PREDICTED INCREASE			
Program	Current Revenue	Predicted Revenue	Predicted % Recovery
Rentals - Picnic at the Pool	\$15,301	\$15,301	52%
Rentals - Fields	\$54,851	\$60,885	43%
Rentals - Facilities	\$584,577	\$806,716	58%
Rentals - Picnics at the Parks	\$13,957	\$20,498	59%
Aquatics - Lap Swim and Rec Swim	\$168,310	\$100,289	62%
Community Gardens	\$8,823	\$14,807	27%
Art Exhibits*	\$8,875	\$8,875	40%
Contract Classes/Camps/Workshops/Programs*	\$384,727	\$384,727	47%
Staff-Run Classes & Programs*	\$191,785	\$191,785	42%
Programs/Services provided by a JUA or MOU*	\$108,826	\$108,826	43%
Recreation Total	\$1,540,030	\$1,812,726	52%

CHILD CARE FEES – PREDICTED INCREASE			
Program	Current Revenue	Predicted Revenue	Predicted % Recovery
Child care pre-school	\$732,430	\$805,673	92%
Child care afterschool program	\$2,688,922	\$2,823,368	108%
Afterschool contract instructor classes*	\$830,000	\$830,000	113%
Child care grant funded programs**	\$357,009	\$357,009	69%
Child Care Total	\$4,608,362	\$4,816,051	102%

Recreation and Child Care Total	\$6,148,382	\$6,652,169	80%
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It is important to note that in the Aquatics, San Rafael and Terra Linda Community Center facility rental fee categories, staff made conservative assumptions based off

* No fee change is predicted for these program areas as they are not included in the Master Fee Schedule.

significant structural changes that likely underestimate the revenue increase. Those changes are further explained in the fee detail sections below.

In addition to evaluating cost recovery rates, staff worked with MGT to develop a robust market comparison using a range of local agencies to develop the recommended fee levels. Each fee was compared to the jurisdictions that offered comparable products and staff based the fee level recommendations on similar services offered. The below sections provide market comparisons for fees where staff are proposing significant changes.

Staff also evaluated fees for internal consistency to ensure that customers were paying similar fees for like services across different locations. Staff strove to utilize consistent increases across fee types (nonprofit, private, commercial, as well as resident, non-resident) to further ensure internal consistency. Staff evaluated these different elements to develop the proposed Recreation and Childcare fee schedules (Attachment 2). In some instances, the analysis led to substantial increases while other fees remained the same or even dropped slightly. The below sections outline the areas where staff are proposing more significant changes to the current fee structure and/or amount.

Albert J. Boro Community Center

Currently, the Albert J. Boro Community Center rental rates are set at 50% of the San Rafael Community Center, with the exception of commercial rates, which are set at 75% of the San Rafael rates. Initially, Council made this decision to ensure that the Albert J. Boro Community Center would be accessible to the community. In keeping with this intention, staff is continuing to recommend that nonprofits and private resident receive a rate that is 50% of the San Rafael Community Center rentals.

However, staff also recommend that non-resident individuals and commercial rentals be set at the same rates as the San Rafael Community Center. Staff believe that limiting the discount to nonprofits (both resident and nonresident) and private residents is in keeping with the spirit of Council's original action. This also limits City subsidy of private non-resident and commercial events, the scheduling of which may actually exclude resident events.

Additionally, in the current fee schedule, the fee level for the Albert J. Boro Community Center Gymnasium is based on the fee level for the auditoriums. However, in evaluating market rates, other agencies set gymnasium rates below auditorium rates. As a result, staff recommend that the City create a separate fee category for the gymnasium, not associated with the auditorium rates. Staff have developed a fee proposal that sets the gymnasium fees at or below neighboring agency levels (see Table 3).

San Rafael and Terra Linda Community Center Rentals

The most significant proposed change for the San Rafael and Terra Linda Community Centers is the elimination of the multiroom discount. Currently, those two community centers offer substantial discounts for groups that rent more than one room at a time. In conducting a market analysis, this is not common practice in the industry. This discount is also not offered at the Albert J. Boro Community Center. Staff recommend adopting a set per room fee that be applied no matter the number of rooms rented.

Additionally, the San Rafael Community Center and the Terra Linda Community Center currently have different adopted rates for their classrooms, even though the rooms are the same size and offer the same amenities. Staff is proposing to bring the fees at these two facilities into alignment. As a result, the per room rate at San Rafael will remain the same or increase slightly while there will be a more significant increase at Terra Linda.

Table 3 shows the proposed facility fees for residents, compared to neighboring agencies.

Table 3: Market Comparison for Community Center Rental Rates

	San Rafael - Proposed	Novato	Mill Valley
	Resident	Resident	Resident
Auditorium			
Non-profit organizations	\$90/hr	\$132/hr	\$140/hr
Private use & non-profit fundraising events	\$110/hr	\$167/hr	\$160/hr
Commercial groups	\$130/hr	\$196/hr	\$195/hr
Gymnasium		San Rafael City Schools	
Non-profit organizations	\$40/hr	\$51/hr	\$40/hr
Private use & non-profit fundraising events	\$50/hr	\$64/hr	\$50/hr
Commercial groups	\$75/hr	\$70/hr	\$70/hr
Clubroom, Classroom		Novato	
Non-profit organizations	\$30/hr	\$30/hr	\$30/hr
Private use & non-profit fundraising events	\$40/hr	\$45/hr	\$35/hr
Commercial groups	\$55/hr	\$60/hr	\$45/hr

Falkirk Rentals

In looking at comparable properties to the Falkirk Cultural Center, the City’s rates are significantly under market. Additionally, other facilities with similar offerings to Falkirk establish block rates for a set number of hours, as opposed to an hourly rate. To bring City fees in line with similar properties, staff are proposing that the City move to a flat 6-hour Friday and Sunday fee and a 10-hour Saturday rental fee along with substantial increases to the rental rates. The set time blocks will streamline administration and management for staff as well as ensure that Falkirk is able to maximize special event revenue through established rental times. Table 4 shows a market comparison of hourly rates charged by other agencies offering similar event venues.

Table 4: Market Comparison for Falkirk Cultural Center Rates

	Falkirk Cultural Center - Proposed		The Outdoor Art Club	Marin Art & Garden Center Pavilion	Elks Club	Dunsmuir Hellman	
Capacity	125		150	180	200	100	
	Resident	Non-Resident				Resident	Non-Resident
Monday - Thursday	2 hour minimum		12-hour rental	10-hour rental	12-hour rental	6-hour rental	
Non-profit organizations	\$100/hr	\$120/hr	\$383/hr	\$300/hr	\$366/hr	\$108/hr	
Private use & non-profit fundraising	\$150/hr	\$170/hr				\$100/hr	\$116/hr
Commercial groups	\$200/hr	\$220/hr				\$150/hr	
Fridays and Sundays	6-hour rental		12-13-hour rental	10-hour rental	12-hour rental	6-hour rental	
Non-profit organizations	\$150/hr	\$170/hr	\$383/hr	\$550/hr	\$366/hr	\$141/hr	
Private use & non-profit fundraising	\$225/hr	\$245/hr				\$133/hr	\$150/hr
Commercial groups	\$300/hr	\$320/hr				\$200/hr	
Saturdays	10-hour rental		13-hour rental	10-hour rental	12-hour rental	6-hour rental	
Non-profit organizations	\$150/hr	\$170/hr	\$385/hr	\$730/hr	\$416/hr	\$141/hr	
Private use & non-profit fundraising	\$225/hr	\$245/hr				\$133/hr	\$150/hr
Commercial groups	\$300/hr	\$320/hr				\$200/hr	

Additionally, the City currently offers a substantial discount for “long-term” rentals. This discount is not offered at any of the City’s other facilities, nor is it common amongst competitor facilities. For Monday-Thursday, staff recommend setting a 2-hour minimum on weekdays, eliminating the long-term rental rate, and establishing a single hourly rental rate. The current long-term nonprofit rate is not only significantly below market, but also barely covers the direct cost of hiring a facility attendant to staff the program. Additionally, when looking at internal alignment, the long-term non-profit fee for renting all of the Falkirk Cultural Center facility is currently equivalent to renting a single room at the San Rafael Community Center, which is not an equivalent in terms of space and amenities provided.

Below is a sample of the most common hourly fee changes that renters would see with the proposed fees:

- Weekday, resident non-profit increased from \$30 (long-term)/40 (one-time) per hour to \$100 per hour
- Weekday, resident private increased from \$45 (long-term)/60 (one-time) per hour to \$150 per hour
- Saturday, summer resident private increased from \$200/hour to \$225/hour
- Saturday, summer non-resident private increased from \$200/hour to \$245/hour

Staff also recommend adding commercial and non-resident rates at Falkirk, to align with other facility rental fees, and eliminating the Winter season discount currently offered at Falkirk, as this is not common in the market.

Aquatics

Staff are recommending significant changes to the structure of the pool season passes. First, staff recommend that the season pass length be changed from “April - September” to “Memorial Day to Labor Day.” The summer months are when the City sees the greatest pool usage, however the pool also has committed lap swimmers that come in the spring and fall months. Those lap swimmers have often expressed a desire for the pool to open earlier in the season and to continue later in the year. However, the City has been limited in the season length due to the cost of keeping the pools open during colder months for fewer users and challenges in staffing. By changing the “shoulder” seasons to a drop-in rate, staff will be better able to evaluate the financial viability of extending the swim season. Additionally, in the Spring and Fall months, the City often must reduce pool hours due to staffing and weather concerns. By shortening the season pass to the Summer months, the City can ensure that pass holders have full utilization of the pool during the swim pass season.

At the same time, staff are recommending reducing the number of season passes from 16 to 3. Currently, the City offers couple/family discounts as well as mid-season and early bird discounts. With a shorter pass season, the mid-season rate is no longer relevant. Additionally, given the diversity of families and partnership types, many agencies are moving away from providing discounts based on family size. Instead, staff are recommending a reduction in the cost of the individual pass, as the season will be shorter, and offering a youth, adult, and senior season pass. As a point of comparison, for a senior couple the current season pass is \$211 where the proposed total would be \$200; for a family of four, the current pass is \$350, and the proposed pass would be \$480.

Additionally, staff are recommending increasing the drop-in fee to align with neighboring agencies. Table 5 shows a comparison of the City’s current and proposed rates, alongside other Marin pools.

Table 5: Market Comparison of Pool Drop-In Fees

	San Rafael - Proposed		Marinwood		Mill Valley	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Adult	\$7	\$9	\$7	\$9	\$9	\$10
Youth & Senior	\$5	\$7	\$5	\$7	\$7	\$8

Finally, staff are recommending adopting a number of new fees that are currently not included in the Master Fee schedule but are part of the division’s program offerings, this includes picnic rentals, swim lessons, full-pool rentals, and pool party rentals.

Athletic Fields

The City currently has one set of established field rental fees. However, the City has multiple fields with very different levels of amenities. To address this, staff recommend adopting specific fees for each field that reflect the different sizes and amenities of each facility.

Additionally, in conducting a market analysis, staff discovered that the commercial rate set for the Albert Park Field is significantly above the current market rate. There is also an unusually large jump in fees from the private to the commercial rate. Currently, the City fee schedule sets the commercial rate at \$84/hour and the Private rate at \$53/hour. Table 6 shows the proposed fees for the Albert Park Field, as compared to other agencies.

Table 6: Market Comparison for Albert Park and Pickleweed Fields

Fee Category	San Rafael - Proposed		San Rafael City Schools		Novato	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Albert Park Stadium						
Non-profit organizations	\$45/hr	\$50/hr	\$55/hr	N/A	\$32/hr	Add 10% to resident rate
Private use & non-profit fundraising	\$55/hr	\$60/hr		N/A	\$40/hr	Add 10% to resident rate
Commercial groups	\$65/hr	\$70/hr	\$60/hr	N/A	\$56/hr	Add 10% to resident rate
Pickleweed Field (per soccer field)					Larkspur	
Non-profit organizations	\$20/hr	\$25/hr	\$40/hr	N/A	\$41 youth \$46 adult	
Private use & non-profit fundraising	\$30/hr	\$35/hr		N/A		
Commercial groups	\$40/hr	\$45/hr		\$50/hr		

In keeping with City Council’s goal of ensuring that the amenities at Pickleweed Park and the Albert J. Boro Community Center are accessible to the surrounding community, staff are recommending fees for the Pickleweed Field that keeps them affordable based on market rates (see Table 6).

Parks and Picnic Areas

Currently, picnic area fees are a flat, per day rate. In looking at neighboring agencies, an hourly rate with a minimum number of hours is more common. Staff recommend that the City move from a flat rate to an hourly charge, with a three-hour minimum.

Additionally, in looking at the fees for the Pickleweed Picnic area, staff recommend that the City adopt a similar approach to the facility fees, with the nonprofit and private resident rates set at half the rate for a large picnic area, and the private nonresident and commercial rates set at the same level as other large picnic areas.

Table 7 shows the market comparison of the proposed fees next to those of other Marin agencies.

Table 7: Market Comparison for Picnic Rentals

	San Rafael – Proposed		Novato		Mill Valley	
Redwood Grove – Gerstle Park Picnic Area						
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Non-profit organizations	\$30/hr.	\$35/hr.	\$27/hr	Add 10% to resident rate	\$40/hr	\$60/hr
Private use & non-profit fundraising	\$40/hr	\$45/hr	\$40/hr		\$40/hr	\$60/hr
Commercial groups	\$50/hr.	\$55/hr	\$60/hr		\$275/hr	\$275/hr
Pickleweed Park Picnic Area						
Non-profit organizations	\$15/hr.	\$18/hr.	\$27/hr	Add 10% to resident rate	\$40/hr	\$60/hr
Private use & non-profit fundraising	\$20/hr	\$45/hr	\$40/hr		\$40/hr	\$60/hr
Commercial groups	\$50/hr.	\$55/hr	\$60/hr		\$275/hr	\$275/hr
Small Group Picnic Areas						
Non-profit organizations	\$20/hr.	\$25/hr	\$23/hr	Add 10% to resident rate	\$20/hr	\$30/hr
Private use & non-profit fundraising	\$30/hr.	\$35/hr	\$34/hr		\$20/hr	\$30/hr
Commercial groups	\$40/hr	\$45/hr	\$48/hr		\$150/hr	\$150/hr

Additionally, staff recommend adding new fees to allow for rental of blacktop and turf areas in the City parks as well as establishing a fee for a special event rental of a full park.

Community Gardens

Staff is recommending increasing the resident plot fees at the Canal Community Garden from \$70 to \$75 and the Terra Linda Community Garden from \$71 per year to \$133 per year. Currently, the Terra Linda and Canal Community Gardens have relatively the same plot fees, even though the Terra Linda plots are nine times the size of those at the Canal. While the Canal plots are newer and more developed, this large size difference warrants a greater fee differential. When looking at the proposed plot fees per square foot, the rate for the Canal Community Garden reflects the improved amenities.

Table 8 shows the proposed resident fees for each garden both in total and per square foot, as well as a comparison to other local government-run community gardens. Based on this analysis, the proposed plot fees for the Terra Linda Community Garden are still on the low end of the market.

Table 8: Market Comparison of Garden Plot Fees

	Canal – Proposed	Terra Linda – Proposed	Larkspur	Pleasanton
Full Plot Size	50 sq. ft.	450 sq. ft.	170 sq. ft.	225 sq. ft.
Plot Fees	\$75	\$133	\$72	\$125
Fee Per Square Foot	\$1.50	\$0.30	\$0.42	\$0.56

Additionally, the current Terra Linda Community Garden plot fees do not cover the direct, non-personnel expenses of the garden. Setting the fee at \$133 would allow the City to recover the existing, direct, non-personnel expenses. This would align with the Canal Community Garden, where the proposed fee also would recover current direct, non-personnel expenses.

Given the above considerations, staff believe that the proposed increase to the Terra Linda Community Garden plot fees, while substantial, is warranted and fair.

Banners

Historically, the City has contracted with DC Electric to hang banners downtown. Staff’s initial analysis showed that the banner program rates offset significantly less than half of the direct costs that DC Electric charged to install the banners. As of May 2021, the City secured a bucket truck and has taken the installation of banners in-house. As a result, the direct cost to install the banners has decreased, however it is still substantially more than the current fees support. Staff recommend a fee increase based on the cost of time that Public Works staff spend installing the banners. This will result in a 36% increase for horizontal banners, which are the most popular option, and a 175% increase for the vertical banners.

Childcare

Staff are proposing a 5% increase to all afterschool childcare program fees and at 10% increase to the preschool fees. These fee increases are based off both cost recovery

goals and an analysis of market rates. The City’s childcare fees have been increased on a semi-regular basis since 2011 and customers are accustomed to regular, incremental increases. Table 9 shows the proposed childcare fees as compared to other agencies in Marin.

Table 9: Market Comparison of Childcare Rates

	San Rafael	Twin Cities	Lu Sutton
	After School		
Full Day	\$56	\$55	\$60
Recreation Day	\$44		\$30
After School	\$25	\$30	\$23
Minimum Day/K Full	\$36	\$40	\$35
Minimum Day Conf/K-Full 8/23-9/07	\$46	\$45	\$50
K-Part/TK-Part	\$16	\$15	\$11
K-Part 8/23-9/07	\$21	\$30	
	San Rafael	Trinity	San Anselmo
	Preschool		
Preschool Tuition	\$1,474	\$1,660	\$1,533
Reg Fee	\$75	125	75

Implementation

The Recreation and Childcare fees are currently scheduled to be reviewed and voted on by City Council on July 6, alongside updates to the Library fees. If approved by City Council, staff recommend implementing the fee changes in a staged approach, based on the seasonality of the fee. Table 10 outlines the proposed implementation schedule.

Table 10: Proposed Fee Implementation Schedule

Fee Type	Proposed Implementation
Aquatics	Spring/Summer 2022, with the start of the 2022 swim season
Athletic Fields	Spring/Summer 2022, with the re-opening of the fields in 2022
Banners	Immediately upon adoption
Childcare	Fall 2021, with the start of the school year programming
Community Gardens	January 2022, with the annual plot renewal
Facility Rentals	Immediately upon adoption, honoring current pricing for those currently under contract negotiation
Park and Picnic Rentals	Immediately upon adoption, honoring current pricing for those currently under contract negotiation
Tennis	Immediately upon adoption

COMMUNITY OUTREACH:

Staff conducted targeted outreach to stakeholder groups that are regular users of the recreation services and that would be most impacted by the proposed fee changes. Staff sent emails and/or direct mail, based on available contact information, to invite former pool pass holders, current community garden plot holders, as well as field renters and ongoing facility renters to participate in meetings the first week of May. The meetings provided information on the proposed fee changes and allowed the stakeholders to provide feedback on the proposal. Staff are also in the process of

holding individual meetings with the few long-term renters of the Falkirk Cultural Center and have those meetings scheduled for the week of the May Park and Recreation Commission meeting.

Stakeholders were asked to register for the meetings ahead of time, with fourteen (14) registering for the aquatics meeting, six (6) for the community garden meeting, and three (3) for each of the field and facility renter meetings. Ultimately, the four (4) meetings had from one (1) to four (4) participants attend each meeting.

Overall, meeting participants were understanding and supportive of the proposed increases. They understood that the fees had remained unchanged for many years and that, with costs increasing over time, fees would also need to increase. The only additional fee-specific feedback that the City received was a request that non-resident aquatics fees be raised higher than was included in the initial proposal.

Additionally, childcare staff have shared the proposed rates with current and prospective families and have received minimal feedback, with a few families sharing their appreciation that the proposed rates allow the programs to remain affordable.

FISCAL IMPACT:

If adopted by the City of San Rafael City Council, the proposed fee changes would result in an estimated annual increase in revenue of approximately \$275,000 for the recreation programs and approximately \$200,000 for the childcare programs. Adoption of the proposed fee changes would not result in any addition expenses.

ALTERNATIVE ACTION:

Any other action as determined by the Commission.

Submitted by:



Catherine Quffa
Assistant Library and Recreation Director

Attachments:

1. Current Recreation and Childcare Fee Schedules
2. Proposed Recreation and Childcare Fee Schedules

FALKIRK CULTURAL CENTER RENTAL FEES AND DEPOSITS

Office number:(415) 485-3328/Fax number: (415) 485-3404/Office hours: Tues-Fri, 1-5pm, Sat. 10am-1pm

All Falkirk rentals include use of the first floor and verandah, use of the grounds, public parking, tables and chairs and changing room	Non-Profit Organizations (Tax I.D. # Required) Proof of IRS 501C3 Status	Private Use & Non-Profit Fundraising Events	Commercial Groups
Monday-Thursday Reservation/Damage Refundable Deposit: \$250	\$40 per hour (2 hour min)	\$60 per hour (2 hour min.)	No rentals
Fridays and Sundays Reservation/Damage Refundable Deposit \$250	\$60 per hour (4 hour min)	\$100 per hour (4 hr min)	No rentals
Saturdays Summer Season – Apr 15 – Oct. 14th Fire Authority Max. Capacity: 125 First Floor and Verandah 125 Reservation/Damage Refundable Deposit: \$500	\$132 per hour (6 hour min)	\$200 per hour (6 hour min)	No rentals
Winter Season – Oct 15 – Apr 14 First Floor only Fire Authority Max. Capacity: 100 Reservation/Damage Refundable Deposit: \$500	\$100 per hour (6 hour min)	\$150 per hour (6 hour min)	No rentals
Long Term Rental Fire Authority Max. Capacity: 100 Reservation/Damage Deposit: \$100	\$30 per hour Min. 6 rentals per year On one rental agreement	\$45 per hour Min. 6 rentals per year On one rental agreement	No rentals
Print Ads	\$1,000 per day		
Film Rates	\$1,000 per day Local/Independent		
Commercial Ads	\$3,000 per day		
Film Shoots	\$5,000 per day- Feature Films		

All Deposits are paid at time of booking. **Full payment of all fees due 45 days prior to event.**

We accept VISA, MasterCard, checks (payable to the City of San Rafael), and/or cash.

Liability insurance is required for all major and alcoholic events (Any non-profits selling, asking a donation for or giving away alcohol require a Liquor License). Premium is **\$144.48 without alcohol or \$170.39 with alcohol** on most events and is non-refundable.

ALL contracted time **MUST** include your decoration & clean-up time. Your event is required to end one hour before your contracted end time.

Refund of any fees and/or deposits take 3-4 weeks to process.

RECREATION FACILITIES RESERVATION FEES
San Rafael Community Center & Pickleweed Community Center

	Resident Fees	Non-Resident Fees
08.00.06 <u>08.00.06.1</u> – Auditorium/Gymnasium		
Non-profit organizations	\$67.00/hr	\$70.00/hr
Private use & non-profit fundraising events	\$78.00/hr	\$82.00/hr
Commercial groups	\$95.00/hr	\$100.00/hr
 <u>08.00.06.2</u> - Clubroom, Lounge		
Non-profit organizations 1 room/2 rooms/3 rooms	\$30.00//\$42.00/\$53.00	\$32.00/\$45.00/\$55.00
Private use & non-profit fundraising events 1 room/2 rooms/3 rooms	\$36.00/hr/\$49.00/\$59.00	\$38.00/\$51.00/\$61.00
Commercial groups 1 room/2 rooms/3 rooms	\$53.00/hr/\$66.00/\$76.00	\$55.00/\$68.00/\$78.00
<u>08.00.06.3</u> - Kitchen with Facility Rental		
Non-profit organizations	\$116.00/flat	\$121.00/flet
Private use & non-profit fundraising events	\$116.00/flat	\$121.00/flat
Commercial groups	\$116.00/flat	\$121.00/flat
 <u>08.00.06.4</u> - Lonatese Garden		
Private use & non-profit fundraising events	\$32.00/hr	\$32.00/hr
Commercial groups	\$42.00/hr	\$42.00/hr
 <u>08.00.06.5</u> - Miscellaneous Fees		
Reservation deposit fee for SRCC - Auditorium	\$500.00	\$500.00
Reservation deposit fee for SRCC – Clubrooms	\$100.00	\$100.00
Staff attendant fee from 5 pm – 8 pm (Mon – Thurs)	\$0.00	\$0.00
Staff attendant fee after 8 pm (Mon – Thurs)	\$25.00	\$25.00
Staff attendant fee after 5 pm (Friday) – All day Sat, Sun & Holidays	\$25.00-50.00	\$25.00-50.00
Kitchen rental without facility rental- SRCC Only	\$48.00/hr for 3 hour minimum	\$48.00/hr for 3 hour minimum

As per Council Policy, Pickleweed Community Center Rental Reservation Fees shall be 50% of the rates listed. Individuals and groups providing services to the community at no charge may reserve facilities free of charge, space permitting.

RECREATION FACILITIES RESERVATION FEES

Terra Linda Recreation Center

		<u>Resident Fees</u>	<u>Non-Resident Fees</u>
08.00.06	<u>08.00.06.6 - Clubroom</u>		
	<u>Non-profit organizations</u>		
	One Clubroom	\$23.00/hr	\$26.00/hr
	Two Clubrooms	\$35.00/hr	\$40.00/hr
	Three Clubrooms	\$46.00/hr	\$53.00/hr
	<u>Private use & non-profit fundraising events</u>		
	One Clubroom	\$34.00/hr	\$38.00/hr
	Two Clubrooms	\$45.00/hr	\$50.00/hr
	Three Clubrooms	\$57.00/hr	\$64.00/hr
	<u>Commercial Groups</u>		
	One Clubroom	\$45.00/hr	\$50.00/hr
	Two Clubrooms	\$58.00/hr	\$65.00/hr
	Three Clubrooms	\$70.00/hr	\$81.00/hr
	<u>08.00.06.7 - Kitchen</u>		
	Non-profit organizations	\$60.00/flat	\$66.00/flat
	Private use & non-profit fundraising events	\$60.00/flat	\$66.00/flat
	Commercial groups	\$60.00/flat	\$66.00/flat
	<u>08.00.06.8 - Miscellaneous Fees</u>		
	Deposit fee for Terra Linda Clubrooms	\$300.00	\$300.00
	Staff attendant fee from 5 pm – 8 pm (Mon – Thurs)	\$0.00	\$0.00
	Staff attendant fee after 8 pm (Mon – Thurs)	\$25.00	\$25.00
	Staff attendant fee after 5 pm (Friday – All day Sat, Sun & Holidays)	\$25.00	\$25.00
	Cleaning and damage deposit	\$0.00	\$0.00
	Community Garden annual fee	\$66.00	\$66.00
	<u>08.00.06.9 - Pool Season Passes</u>		
	<u>Family (unlimited admission for 2 adults & 2 children)</u>		
	Full season (Apr - Sept)	\$ 350.00/resident	\$ 369.00/non-resident
	Early bird before May 2 (Apr – Sept)	\$ 315.00/resident	\$ 332.00/non-resident
	Mid season (after Aug 1)	\$ 179.00/resident	\$ 187.00/non-resident
	Additional family members in same household	\$ 67.00/resident	\$ 71.00/non-resident

RECREATION FACILITIES RESERVATION FEES

Terra Linda Recreation Center

<u>Individual (unlimited admission for 1 person)</u>		
Full season (Apr - Sept)	\$ 211.00/resident	\$ 222.00/non-resident
Early bird before May 2 (Apr - Sept)	\$ 190.00/resident	\$ 201.00/non-resident
Mid season (after Aug 1)	\$ 113.00/resident	\$ 118.00/non-resident
<u>Couple (unlimited admission for 2 people)</u>		
Full season (Apr - Sept)	\$ 272.00/resident	\$ 286.00/non-resident
Early bird before May 2 (Apr - Sept)	\$ 245.00/resident	\$ 258.00/non-resident
Mid season (after Aug 1)	\$ 140.00/resident	\$ 147.00/non-resident
<u>Senior Citizen Individual (unlimited admission for one person age 50 and over)</u>		
Full season (Apr - Sept)	\$ 141.00/resident	\$ 148.00/non-resident
Early bird before May 2 (Apr - Sept)	\$ 126.00/resident	\$ 133.00/non-resident
Mid season (after Aug 1)	\$ 74.00/resident	\$ 78.00/non-resident
<u>Senior couple (unlimited admission for 2 person 50 years and over)</u>		
Full season (Apr - Sept)	\$ 211.00/resident	\$ 222.00/non-resident
Early bird before May 2 (Apr - Sept)	\$ 190.00/resident	\$ 201.00/non-resident
Mid season (after Aug 1)	\$ 113.00/resident	\$ 118.00/non-resident
<u>Lap Swim (15 admissions)</u>		
Early bird before May 2 (Apr - Sept)	\$ 67.00/resident	\$ 71.00/non-resident
<u>Daily Admission</u>		
Adult Resident (16 and older)	\$ 5.00	\$ 9.00
Youth Resident (12 months to 15 years old)	\$ 4.00	\$ 7.00

RECREATION FACILITIES RESERVATION FEES

Park Facilities Fees

08.00.06	<u>08.00.06.10</u> - City Athletic Fields	
	Non-profit organizations	\$ 42.00/hr
	Private use & non-profit fundraising	\$ 53.00/hr
	Commercial groups	\$ 84.00/hr
	<u>08.00.06.11</u> - Large group picnic areas, Redwood, Grove at Gerstle, Pickleweed Park group barbecue	
	Non-profit organizations	\$ 79.00/day
	Private use & non-profit fundraising	\$ 132.00/day
	Commercial groups	\$ 210.00/day
	<u>08.00.06.12</u> - Parks (reserved picnic & barbecue areas)	
	Non-profit organizations	\$ 53.00/day
	Private use & non-profit fundraising	\$ 58.00/day
	Commercial groups	\$ 84.00/day
	<u>08.00.6.13</u> - Tennis Courts	
	Non-profit organizations	\$ 21.00 court/hr
	Private use & non-profit fundraising	\$ 27.00 court/hr
	Commercial groups	\$ 27.00 court/hr
	Lights (evening uses)	\$ 10.00/hr
	Tennis keys - individual	\$ 45.00
	Tennis keys - youth (under 18)	\$ 35.00
	Tennis keys - seniors (60 and over)	\$ 35.00
	<u>08.00.6.14</u> - Other	
	Stadium lights	\$ 42.00/hr
	<u>08.00.6.15</u> - Filming	
	Private use & non-profit fundraising	\$ 53.00/hr for 2 hr minimum
	Commercial groups	\$132.00/hr for 4 hr minimum
	<u>08.00.6.16</u> - Still Photography	
	Private use & non-profit fundraising	\$ 53.00/hr for 2 hr minimum
	Commercial groups	\$ 79.00/hr for 4 hr minimum

School Age Child Care and Parkside Preschool Program Fee Schedules

Effective July 1, 2017

School Age Child Care Program Fee Schedule

Attendance Category	Pre-Registration Fees	Drop In Fees
Annual Registration	\$42.00/child \$58.00/family	N/A
Full Day Program 7:30 a.m. - 6:30 p.m.	\$53.00	\$55.50
Recreation Day 10:00 a.m. -4:00 p.m.	\$41.50	\$43.50
Kindergarten Full Day 1:40 p.m. - 6:30 p.m.	\$34.00	\$35.50
Kindergarten Part Day 1:40 p.m. - 3:00 p.m.	\$15.00	\$15.75
School Minimum Day 1:40 p.m. - 6:30 p.m.	\$34.00	\$35.50
School Conference Week 12:05 p.m. -6:30 p.m.	\$44.00	\$49.50

Parkside Preschool Program Fee Schedule

Attendance Category	Pre-Registration Only
Annual Registration	\$42.00/child; \$58.00/family
Full Day Program, 5 Days per Week, 7:30 a.m-6:30 p.m.	\$1,365/month
Full Day Program, 3 Days per Week, 7:30 a.m. - 6:30 p.m.	\$1,025/month \$
Full Day Program, 2 Days per Week, 7:30 a.m. - 6:30 p.m.	661.00/month

Recreation and Childcare - Proposed Fee Schedule		
Recreation Facilities Reservation Fees		
Fee Category	Resident Fees	Non-Resident Fees
San Rafael Community Center		
Auditorium		
Non-profit organizations	\$90/hr, 4 hr min Sat & Sun	\$100/hr, 4 hr min Sat & Sun
Private use & non-profit fundraising events	\$110/hr, 4 hr min Sat & Sun	\$120/hr, 4 hr min Sat & Sun
Commercial groups	\$130/hr, 4 hr min Sat & Sun	\$140/hr, 4 hr min Sat & Sun
Clubroom, Lounge		
Non-profit organizations	\$30/room/hr	\$35/room/hr
Private use & non-profit fundraising events	\$40/room/hr	\$45/room/hr
Commercial groups	\$55/room/hr	\$60/room/hr
Kitchen with Facility Rental		
Non-profit organizations	\$120/flat	\$130/flat
Private use & non-profit fundraising events	\$150/flat	\$160/flat
Commercial groups	\$180/flat	\$190/flat
Lonatese Garden (fees apply if not in conjunction with Auditorium Rental)		
Non-profit organizations	\$25/hr	\$30/hr
Private use & non-profit fundraising events	\$35/hr	\$40/hr
Commercial groups	\$45/hr	\$50/hr
Miscellaneous Fees		
Refundable reservation/damage deposit for San Rafael Auditorium	\$1,000	\$1,000
Refundable reservation/damage deposit for San Rafael Clubrooms	\$100 per/room	\$100 per/room
Staff attendant fee	\$25/hr	\$25/hr

Recreation and Childcare - Proposed Fee Schedule

Recreation Facilities Reservation Fees

Fee Category	Resident Fees	Non-Resident Fees
Albert J Boro Community Center		
Auditorium		
Non-profit organizations	\$45/hr, 4 hr min Sat & Sun	\$50/hr, 4 hr min Sat & Sun
Private use & non-profit fundraising events	\$55/hr, 4 hr min Sat & Sun	\$120/hr, 4 hr min Sat & Sun
Commercial groups	\$130/hr, 4 hr min Sat & Sun	\$140/hr, 4 hr min Sat & Sun
Gymnasium		
Non-profit organizations	\$40/hr, 4 hr min Sat & Sun	\$45/hr, 4 hr min Sat & Sun
Private use & non-profit fundraising events	\$50/hr, 4 hr min Sat & Sun	\$55/hr, 4 hr min Sat & Sun
Commercial groups	\$75/hr, 4 hr min Sat & Sun	\$80/hr, 4 hr min Sat & Sun
Classroom		
Non-profit organizations	\$15/room/hr	\$18/room/hr
Private use & non-profit fundraising events	\$20/room/hr	\$45/room/hr
Commercial groups	\$55/room/hr	\$60/room/hr
Kitchen with Facility Rental		
Non-profit organizations	\$60/flat	\$65/flat
Private use & non-profit fundraising events	\$75/flat	\$160/flat
Commercial groups	\$180/flat	\$190/flat
Miscellaneous Fees		
Refundable reservation/damage deposit for Boro Auditorium/Gym	\$500 for non-profit organizations and private use & non-profit fundraising events; \$1,000 for commercial groups	\$500 for non-profit organizations; \$1,000 for private use & non-profit fundraising events and commercial groups
Refundable reservation/damage deposit for Boro Classrooms	\$100 per/room	\$100 per/room
Staff attendant fee	\$25/hr	\$25/hr

Recreation and Childcare - Proposed Fee Schedule**Recreation Facilities Reservation Fees**

Fee Category	Resident Fees	Non-Resident Fees
Terra Linda Community Center		
Clubroom		
Non-profit organizations	\$30/room/hr	\$35/room/hr
Private use & non-profit fundraising events	\$40/room/hr	\$45/room/hr
Commercial groups	\$55/room/hr	\$60/room/hr
Kitchen		
Non-profit organizations	\$50/flat	\$70/flat
Private use & non-profit fundraising events	\$60/flat	\$80/flat
Commercial groups	\$70/flat	\$90/flat
Miscellaneous Fees		
Refundable reservation/damage deposit for Terra Linda Clubrooms	\$100 per room	\$100 per room
Staff attendant fee	\$25/hr	\$25/hr

Recreation and Childcare - Proposed Fee Schedule

Falkirk Fees

Fee Category	Resident Fees	Non-Resident Fees
Falkirk Cultural Center		
Monday - Thursday		
Non-profit organizations	\$100/hr. 2 hr minimum	\$120/hr. 2 hr minimum
Private use & non-profit fundraising	\$150/hr. 2 hr minimum	\$170/hr. 2 hr minimum
Commercial groups	\$200/hr. 2 hr minimum	\$220/hr. 2 hr minimum
Refundable reservation/damage deposit	\$1,000	\$1,000
Fridays and Sundays		
Non-profit organizations	\$900 for 6 hr.	\$1,020 for 6 hr.
Private use & non-profit fundraising	\$1,350 for 6 hr.	\$1,470 for 6 hr.
Commercial groups	\$1,800 for 6 hr.	\$1,920 for 6 hr.
Refundable reservation/damage deposit	\$1,000	\$1,000
Saturdays		
Non-profit organizations	\$1,500 for 10 hr.	\$1,700 for 10 hr.
Private use & non-profit fundraising	\$2,250 for 10 hr.	\$2,450 for 10 hr.
Commercial groups	\$3,000 for 10 hr.	\$3,200 for 10 hr.
Refundable reservation/damage deposit	\$1,000	\$1,000
Friday - Sunday Additional Hours		
Non-profit organizations	\$150/hr	\$170/hr
Private use & non-profit fundraising	\$225/hr	\$245/hr
Commercial groups	\$300/hr	\$320/hr

Recreation and Childcare - Proposed Fee Schedule

Aquatics Fees

Fee Category	Resident Fees	Non-Resident Fees
Pool Season Passes		
Memorial Day - Labor Day Passes	Memorial Day - Labor Day Passes Adult Pass (18-61): \$140/\$160 Youth Pass (ages 1-17): \$100/\$120 Senior Pass (ages 62+): \$100/\$120 Under 1: No Charge	
Lap Swim (15 admissions)		
Adult Punch Pass (Lap & Rec Swim) - 15 Pre-Paid Visits	\$91	\$117
Youth Punch Pass (Lap & Rec Swim) - 15 Pre-Paid Visits	\$65	\$91
Daily Admission (Lap & Rec Swim) Drop-in		
Adult (18 - 61 years)	\$7	\$10
Youth (1 - 17 years) & Seniors (62+ years)	\$5	\$8
Under 1 year old	Free	Free
Pool Area Rentals		
Rental of Terra Linda Community Pool facility	\$120/hr 2 hr. min. Residents/SR Non-Profits (includes 2 lifeguards)	\$150/hr 2 hr. min. Non-Residents & Outside Non-Profits; \$200/hr Commercial (includes 2 lifeguards)
Lifeguard fee	for groups >50, \$25/hr per additional Lifeguard; 1 Lifeguard per 25 additional swimmers Req.	for groups >50, \$25/hr per additional Lifeguard; 1 Lifeguard per 25 additional swimmers Req.
Water Inflatable Fee	\$40/hr	\$50/hr
Picnic Tables (2 hour minimum, attendees will be charged at Resident rates for pool entry)	\$42/hr	\$48/hr
Indoor Party Room (3 hour block, includes 30 entries)	\$350	\$385

Recreation and Childcare - Proposed Fee Schedule**Aquatics Fees**

Fee Category	Resident Fees	Non-Resident Fees
Lane Fee		
Lane Fee for Local Swim Teams - standard practice	\$6/lane/hour	\$7/lane/hour
Lane Fee for Local Swim Teams - swim meets or practices for novice swimmers	\$9/lane/hour	\$10/lane/hour
Lane Fee for Commercial Groups	\$15/lane/hour	\$19/lane/hour
Swim Lessons		
Group Lessons - 30 minute	\$15 per lesson	\$18 per lesson
Group Lessons - 40 minute	\$17 per lesson	\$20 per lesson
Private Lessons - 30 minute	\$35 per lesson	\$40 per lesson
Private Lessons - Additional Child	\$25 per additional child per lesson	\$30 per additional child per lesson

Recreation and Childcare - Proposed Fee Schedule

Park & Field Reservation Fees

Fee Category	Resident Fees	Non-Resident Fees
Athletic Field Fees		
Albert Park Stadium All Field		
Non-profit organizations	\$45/hr	\$50/hr
Private use & non-profit fundraising	\$55/hr	\$60/hr
Commercial groups	\$65/hr	\$70/hr
Game Field Prep	\$30 flat fee	\$35 flat fee
Refundable reservation/damage deposit	\$300	\$300
Lights (evening uses)	\$42/hr	\$42/hr
Pickleweed Field (per soccer field)		
Non-profit organizations	\$20/hr	\$25/hr
Private use & non-profit fundraising	\$30/hr	\$35/hr
Commercial groups	\$40/hr	\$45/hr
Refundable reservation/damage deposit	\$300	\$300
Bernard Hoffman Field		
Non-profit organizations	\$20/hr	\$25/hr
Private use & non-profit fundraising	\$30/hr	\$35/hr
Commercial groups	\$40/hr	\$45/hr
Refundable reservation/damage deposit	\$100	\$100
Victor Jones Field		
Non-profit organizations	\$20/hr	\$25/hr
Private use & non-profit fundraising	\$30/hr	\$35/hr
Commercial groups	\$40/hr	\$45/hr
Refundable reservation/damage deposit	\$100	\$100

Recreation and Childcare - Proposed Fee Schedule

Park & Field Reservation Fees

Fee Category	Resident Fees	Non-Resident Fees
Park Facilities Fees		
Redwood Grove - Gerstle Park Picnic Area (3hr min)		
Non-profit organizations	\$30/hr.	\$35/hr.
Private use & non-profit fundraising	\$40/hr	\$45/hr
Commercial groups	\$50/hr.	\$55/hr
Pickleweed Park Picnic Area (3hr min)		
Non-profit organizations	\$15/hr.	\$18/hr.
Private use & non-profit fundraising	\$20/hr	\$45/hr
Commercial groups	\$50/hr.	\$55/hr
Small Group Picnic Areas (Gerstle Park 1 & 2; Sun Valley, Victor Jones - Upper & Lower; Terra Linda; Santa Margarita; Frietas) (3hr min)		
Non-profit organizations	\$20/hr.	\$25/hr
Private use & non-profit fundraising	\$30/hr.	\$35/hr
Commercial groups	\$40/hr	\$45/hr
Turf/Black Top Areas		
Non-profit organizations	\$20/hr.	\$25/hr
Private use & non-profit fundraising	\$30/hr.	\$35/hr
Commercial groups	\$40/hr	\$45/hr
Park Rental for Special Event - Use of a full park for a special event; will create list of parks where this is allowed. (Daily Rate - additional facility attendant of trash pick up fees may be applied)		
Non-profit organizations	\$500/day	\$600/day
Private use & non-profit fundraising	\$600/day	\$700/day
Commercial groups	\$700/day	\$800/day

Recreation and Childcare - Proposed Fee Schedule

Park & Field Reservation Fees

Fee Category	Resident Fees	Non-Resident Fees
Tennis Court Fees		
Tennis Courts (Leagues/Tournament Play)		
Non-profit organizations	\$15 court/hr	\$20 court/hr
Private use & non-profit fundraising	\$20 court/hr	\$25 court/hr
Commercial groups	\$25 court/hr	\$30 court/hr
Lights (evening uses)	\$20/hr	\$20/hr
Tennis Keys		
Tennis keys - Adult (18+ years)	\$50/yr	\$75/yr
Tennis keys - Youth (under 18)		
Tennis keys - seniors (60 and over)		
Community Garden		
Community Garden annual fee (Terra Linda)		
Full Plot = 450' sq. ft.	\$133	N/A
Half-Plot = 225' sq. ft.	\$67	N/A
Community Garden annual fee (Canal)		
Full Plot = 50' sq. ft.	\$75	\$90
Half-Plot = 25' sq. ft.	\$38	\$44

Recreation and Childcare - Proposed Fee Schedule

Misc. Fees

Fee Category	
Banners	San Rafael-Based Non-Profits
Banner Hanging - Vertical Banners	\$60 per banner
Banner Hanging - Horizontal Banners	\$360 per banner

Recreation and Childcare - Proposed Fee Schedule

Child Care Fees

Day	Approximate Times	Proposed Regular Rate	Proposed Drop in Rate
Full Day	7:30-6:30	\$56	\$61
Recreation Day	10:00-4:00	\$44	\$49
After School	2:30-6:30	\$25	\$30
Minimum Day/K-Full	1:25-6:30	\$36	\$41
Minimum Day Conf/ K-Full 8/23-9/07	12:05-6:30	\$46	\$51
K-Part/TK-Part	1:25-2:30	\$16	\$21
K-Part 8/23-9/07	11:50-2:30	\$21	\$26
Preschool Tuition		\$1,474	delete daily rate
Reg Fee		\$75/child	delete family discount



**May 20, 2021
Item #5**

**TITLE: MEASURE A WORK PLAN FOR JULY 1, 2021 – JUNE 30, 2022
UPDATE**

SUMMARY:

In November 2012, an ordinance (“Measure A”) of the County of Marin was approved by a two-thirds majority of the electors voting on the Measure. Measure A imposes a nine year one-quarter of one percent retail transactions and use tax that is administered by the County of Marin. The purpose of Measure A is to support the preservation of Marin County parks, open space preserves and farmland. The tax is estimated, at current collection levels, to generate approximately \$10 million per year. This level of revenue changes during the life of the Measure due to the variability in annual receipts.

Measure A’s expenditure plan outlines three (3) programs for spending the sales tax proceeds. Each program is described by its funding allocation and types of projects and activities that the funding supports. They include the County Parks and Open Space Program; the Farmland Preservation Program; and the City, Town and Applicable Special District Program.

Historically the City of San Rafael has used Measure A funding to support four general activities: park maintenance, vegetation removal and management, protection of open space and park improvements. For FY 2021-22, Measure A funds will be focused on park improvement projects.

RECOMMENDATION:

That the Commission receive the informational report and provide comment.

BACKGROUND:

In November 2012, an ordinance (“Measure A”) of the County of Marin was approved by a two-thirds majority of the electors voting on the Measure. Measure A imposes a nine year one-quarter of one percent retail transactions and use tax that is administered by the County of Marin. The purpose of Measure A is to support the preservation of Marin County parks, open space preserves and farmland. The tax is estimated, at current collection levels, to generate approximately \$10 million per year. This level of revenue changes during the life of the Measure due to the variability in annual receipts.

Measure A’s expenditure plan outlines three (3) programs for spending the sales tax proceeds. Each program is described by its funding allocation and types of projects and activities that the funding supports.

- County Parks and Open Space Program (65%)
 - 80% is to protect or restore natural resources and maintain existing county parks and open space preserves.
 - 20% is dedicated to the permanent preservation of land for public open space, community separators, wildlife corridors, greenbelts and habitat.
- Farmland Preservation Program (20%)
 - To protect Marin County farmland at risk of subdivision and development and preserve Marin's working farms and ranches.
- City, Town and Applicable Special District Program (15%)
 - Funding is allocated to cities, towns and special districts to manage parks, open space preserves, nature preserves, recreation programs and vegetation to promote biodiversity and reduce wildfire risk.

Of the 15% that is allocated to town, cities and special districts (approximately \$2.12 million), the City of San Rafael receives 22.91% based on its population. In Fiscal Year 2021-2022, the City's projected Measure A revenue is \$472,324. The City has used this funding to support park maintenance, vegetation removal and management, protection of open space and park related capital improvement projects.

Since 2013, the City has received \$3,381,223 in Measure A funding, \$915,505 of which has been used for park related capital improvement projects. Table A shows a year-by-year breakdown of the park improvement projects and the Measure A funding allocations.

Table A: Measure A Funding of Park Capital Improvement Projects

Park Capital Improvement Projects	FY 2014 Expenses	FY 2015 Expenses	FY 2016 Expenses	FY 2017 Expenses	FY 2018 Expenses	FY 2019 Expenses	FY 2020 Expenses	FY 2021 Expenses (projected)	Total
Miscellaneous Park Repairs (pathways, sidewalks, etc.)	\$131,155	\$6,220							\$137,375
Miscellaneous Equipment (slides, tables, etc.)	\$5,246	\$58,598	\$10,621						\$74,465
Sun Valley Park Basketball Court			\$46,873						\$46,873
Albert Park Playground				\$37,761	\$50,618	\$221,957			\$310,336
Victor Jones Park Playground				\$80,275	\$19,725				\$100,000
Bret Harte Park Restroom					\$2,183	\$170,798			\$172,981
Pickleweed Park Field Conversion							\$6,523	\$9,359	\$15,882
Albert Park Stadium Field Fencing							\$41,593		\$41,593
Sun Valley Playground Upgrades								\$16,000	\$16,000
Total	\$136,401	\$64,818	\$57,494	\$118,036	\$72,526	\$392,755	\$48,116	\$25,359	\$915,505

DISCUSSION:

Historically, the City has used Measure A funding to support four general activities: park maintenance, vegetation management, protection of open space and park improvements. For FY 2021-22, Measure A funds will be focused on park improvement projects. The planned expenditures total \$650,000, which includes the \$472,324 from the FY 2021-22 Measure A allocation as well as carry-over funds from previous years.

- **Park Capital Improvements and Maintenance:** The City's FY 2021-22 Capital Improvement program will rely on \$600,000 from Measure A funding to support the following projects:
 - **\$250,000** will be used to fund the development of a comprehensive, City-wide Parks and Recreation Master Plan that is intended to be integrated with the City's General Plan. The Master Plan will provide a framework for directing City resources toward parks, facilities and programs, and for addressing current and future community recreational needs over the next ten (10) years.
 - **\$50,000** will be used to create the final project scope and design for the replacement of the playground and to improve ADA accessibility at Sun Valley Park. Additional Measure A and Prop 68 Per Capita funding will be allocated in FY 2022-23 for the implementation of this project.
 - **\$200,000** will be used to improve the fencing at Albert Park Field.
 - **\$100,000** will be used to fund the creation of a citywide Trail Master Plan as part of the Bike and Pedestrian Master Plan.

These planned expenditures are summarized in the Measure A Work Plan for July 1, 2021 through June 30, 2022 (Attachment 1).

FISCAL IMPACT:

The City has received Measure A funding in support of Open Space preservation and improvement activities on an annual basis since 2012. In FY 2021-2022, the City's Measure A – Work Plan authorizes \$650,000 in spending from restricted, Measure A tax proceeds. Projected FY 2021-22 Measure A revenues of \$472,324 coupled with an estimated fund balance from previous years in the amount of \$504,500 are sufficient to support the proposed Work Plan.

ALTERNATIVE ACTION:

Any other action as determined by the Commission.

Submitted by:



Catherine Quffa
Management Analyst

Attachments:

1. Measure A Work Plan for July 1, 2021 – June 30, 2022



Work Plan

Measure A City, Town, and Applicable Special District Program Proposed Expenditure of Measure A Funds for July 1, 2021 to June 30, 2022

Timely and accurate completion of this report is a condition of receiving Measure A funds.

Instructions:

- This work plan must be completed by an authorized representative of the recipient.
- Please complete this work plan, then scan and e-mail it to Kevin Wright, Marin County Parks External Affairs Manager (kwright@marincounty.org), by June 1, 2021.
- Contact Mr. Wright by e-mail (kwright@marincounty.org) or phone (415) 497-3553 if you have any questions, or if you have suggestions to improve this form.
- Marin County Parks will review this plan within one month of its receipt to ensure that proposed expenditures are consistent with Marin County Ordinance 3586 (Measure A).
- Recipients must provide Marin County Parks with 30-days prior notice of any project additions or substitutions that are proposed while a work plan is in effect.
- Total actual project expenditures may not exceed recipient's actual Measure A funding for any given fiscal year, plus any balance remaining from previous years.

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A. Name of Recipient (city, town, or special district): _____

B. Recipient's representative and contact information: (Please print all information)

Name: _____
(Print)

Title: _____
(Print)

Address: _____

City, Zip: _____

Phone: _____

E-mail: _____

C. Total estimated funds for Fiscal Year 2021-22:

i. Estimated carry-over balance of recipient's Measure A funds from previous fiscal years	ii. Estimate of recipient's Measure A funds for FY 2021-22. (This information will be provided by Marin County Parks)	iii. Total estimated available funds for FY 21-22 (i + ii).
\$ 504,500	\$ 472,324	\$ 976,824

D. Recipient's Measure A Work Plan for Fiscal Year 2021-22:

Name of work or project:	Primary purpose of work or project. Select only one from list below. **	Description. Be as specific as possible. Include numbers related to square footage of facilities, acreage, etc. If Measure A funds were used for maintenance, use numbers to indicate change from pre-Measure A conditions.	Amount of Measure A funds estimated to be used:	Source(s) and amount(s) of matching funds projected for use. If none, enter "0"	Total expenditures projected for work or project in current reporting year
Park Planning	B	Creation of a Citywide Parks and Recreation Master Plan	\$250,000	0	\$250,000
Park Improvements	B	Creation of final project scope and design for the replacement of the playground structures and related ADA accessibility improvements at Sun Valley Park	\$50,000	0	\$50,000
Field Improvements	B	Improve fencing at Albert Park Field	\$200,000	0	\$200,000
Trail Planning	B	Creation of a Citywide Trail Master Plan, as part of the Bike & Pedestrian Master Plan	\$100,000	0	\$100,000
Community Center Improvements	B	Replacing Room Dividers at Boro and Terra Linda Community Centers	\$50,000	0	\$50,000
Estimated Total					\$650,000

**Select work or project purpose only from the following menu:

- a) Routine maintenance

- b) Renovation of existing recreational facility, including infrastructure (includes planning, environmental review, permitting, design development, etc.)
- c) Construction of new park or recreation facility (includes planning, environmental review, permitting, design development, etc.)
- d) Parkland acquisition
- e) Fuel reduction - all types of fuelbreaks, including primary, ridgeline, etc.
- f) Flashy fuel reduction (ROW, street ends, trail heads, etc.)
- g) Natural resource protection and restoration, and invasive plant control
- h) Maintaining vehicle access
- i) Sudden Oak Death
- j) Hazard tree removal
- k) Inventory and monitoring
- l) Wildlife management monitoring
- m) Vegetation and wildlife management - Other-

E. Certification

I certify that the information contained herein is true and accurate, to the best of my knowledge.

Signature

Title

Print Name

Date



SAN RAFAEL
THE CITY WITH A MISSION

MEMORANDUM

Date: May 20, 2021
To: Park and Recreation Commission
From: Susan Andrade-Wax, Library & Recreation Director
Subject: Schedule of Upcoming Meetings and Events of Interest

Date	Time	Meeting/Event	Location
May 17	7:00 p.m.	City Council	Zoom
May 20	3:00 p.m.	Library & Community Center Conceptual Design Working Group Meeting	Zoom
May 20	6:00 p.m.	Park and Recreation Commission	Zoom
May 28	CLOSED	City Offices Closed due to Furlough	May 28
May 31	CLOSED	City Offices Closed due to Holiday	May 31
June 7	7:00 p.m.	City Council	Zoom
June 17	6:00 p.m.	Park and Recreation Commission	Zoom
June 21	7:00 p.m.	City Council	Zoom