



SAN RAFAEL CITY COUNCIL AGENDA REPORT

Department: LIBRARY AND RECREATION

**Prepared by: Susan Andrade-Wax,
Library and Recreation Director**

City Manager Approval: 

TOPIC: PROPOSED LIBRARY AND RECREATION DEPARTMENT FEE UPDATE

**SUBJECT: RESOLUTION APPROVING AMENDMENTS TO THE CITY MASTER FEE SCHEDULE
UPDATING LIBRARY, RECREATION, AND CHILDCARE FEES**

EXECUTIVE SUMMARY:

The City of San Rafael last conducted a comprehensive update to the City’s fee schedules in 2011, which included the fees and fines for a variety of City services and programs. Since 2011, there have been some updates to specific Library and Recreation fees and fines, however, there has not been a comprehensive analysis and update of the fee schedules as a whole.

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. MGT Consulting Group has met with representatives from each department impacted by the fee schedules to evaluate the current fee structures and provide recommendations for updating both the structure and fee amounts to better align with current service offerings and cost recovery goals. As a result, City staff are recommending that the City Council consider adopting the recommendations put forth for the Library and Recreation Department.

RECOMMENDATION:

Adopt a resolution approving the amendments to the Master Fee Schedule updating Library, Recreation, and Childcare Fees.

BACKGROUND:

The City of San Rafael last conducted a comprehensive update to the City’s fee schedules in 2011, which included the fees and fines for a variety of City services and programs. Prior to 2011, the City had completed updates to its fee schedules in 1997, 1999, 2003, 2007, and 2009.

Since 2011, there have been some updates to specific Library and Recreation fees and fines, however, there has not been a comprehensive analysis and update of the fee schedules as a whole. The updates that have been made to the Library and Recreation Department fee schedules are:

FOR CITY CLERK ONLY

File No.: _____

Council Meeting: _____

Disposition: _____

1. In 2014, City Council increased the Commercial rental fees at the Albert J. Boro Community Center from 50% to 75% of the fees at the San Rafael Community Center.
2. In 2015, City Council eliminated Library late fines for children's materials, provided an amnesty program for youth with accrued fines, and eliminated the replacement fee for youth Library cards.
3. In 2017, City Council increased the City's Childcare fees.

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. MGT Consulting Group has met with representatives from each department impacted by the fee schedules to evaluate the current fee structures and provide recommendations for updating both the structure and fee amounts to better align with current service offerings and cost recovery goals.

At this time, City staff are recommending that the City Council consider adopting the recommendations put forth for the Library and Recreation Department.

ANALYSIS:

In their analysis, MGT Consulting Group worked closely with staff to perform a detailed market analysis, to evaluate the Department's cost recovery levels, and to develop an updated fee structure that better supports current programs and Department goals. The consultants and staff worked 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. For the Recreation fees, the majority of the current fees (Attachment 3) have dropped behind those of neighboring agencies.

Fees were evaluated to ensure that they aligned with current program offerings, for internal consistency to ensure that customers were paying similar fees for like services and/or amenities across different locations, and to utilize consistent increases across fee types. Additionally, in both the Library and Recreation fees, the consultants and staff identified best practices and common approaches from other agencies to incorporate into the proposed fee schedules.

Staff evaluated these different elements to develop the proposed Library and Recreation fee schedules (Attachment 2). The proposed fee schedules result in at least an incremental change to most of the fees. However, there are a number of fee categories where the proposal includes structural changes or more significant changes to the fee amount. The below sections provide more information on the fee categories 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, the City 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 residents 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 the Council's original action. This also limits the City's subsidy of private non-resident and commercial events, the scheduling of which may 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, these two community centers offer 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 the San Rafael Community Center will remain the same or increase slightly while there will be a more significant increase at the Terra Linda Community Center.

Table 1 shows the proposed facility fees for residents, compared to neighboring agencies.

Table 1: 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 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 2 shows a market comparison of hourly rates charged by other agencies offering similar event venues.

Table 2: 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-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’s current Master Fee Schedule offers a substantial discounted hourly fee for “long-term” rentals (defined as organizations that rent the facility six or more times per year) at the Falkirk Cultural Center. 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 and eliminating the long-term 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.

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-related impacts. 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 pass types from 16 to three. 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 marital status or 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 for two individual seniors 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 3 shows a comparison of the City’s current and proposed rates, alongside other Marin pools.

Table 3: Market Comparison of Pool Drop-In Fees

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

Finally, staff are recommending adopting several 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 different sizes and 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. Staff recommend reducing the commercial fee to bring it into alignment with the market.

Table 4 shows the proposed fees for the Albert Park Field, as compared to other agencies.

Table 4: 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	N/A		

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 4).

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 recommends 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.

Additionally, staff recommend adding new fees to allow for the rental of both 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 per year to \$75 per year 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 5 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 5: 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 recover less than 50% of the cost that DC Electric charged to install the banners. As of May 2021, the City’s Department of Public Works 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 a 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 6 shows the proposed childcare fees as compared to other agencies in Marin.

Table 6: 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

Library Fees and Fines

After the City eliminated late fines in 2015 for children’s-related Library materials, the response from the community was universally positive. Since then several large Library systems throughout the San Francisco Bay Area have stopped charging all daily fines for overdue Library materials. As of July 1, 2019, the Marin County Free Library, which makes up 50% of the MARINet consortium, announced that they would no longer charge daily fines.

MGT conducted a comprehensive analysis of Library Fees and Fines within other Marin agencies. The results of that market analysis are provided in Attachment 4. The market comparison confirmed that a majority of Marin agencies have moved to eliminate all late fees. This included Marin County Free Library, Sausalito, and Larkspur.

To align with the other MARINet consortium agencies, staff recommends the following updates to the Library fee schedule (Attachment 2):

1. Eliminate all late fees for adults; children’s late fees were eliminated in 2015.
2. Eliminate the replacement fee for lost/damaged library cards.
3. Maintain lost/damaged material fees at current levels.

These changes to fines and fees will eliminate barriers and improve equity of access for all San Rafael residents. Additionally, the national trend of eliminating overdue fines has been found to not adversely affect the return of Library materials, but instead to increase the use of the Library and its resources. This trend has been reinforced by San Rafael Public Library’s own experiences and data over the past four years after eliminating youth overdue fines.

Eliminating daily fines would align our practices with many libraries in the greater Bay Area and, most importantly, with the largest library in our consortium, Marin County Free Library (MCFL). A large percentage of San Rafael residents use the Marin County Free Library as well as San Rafael Libraries. Being consistent with MCFL policy in this area will eliminate confusion in communicating to patrons about this issue. The San Rafael Public Library has been approached by patrons who are surprised that we are still charging fines, assuming that the change by MCFL in July 2019 applied to all the libraries in the consortium. Implementing this policy will eliminate the need to collect late fees and therefore allow staff resources to be reallocated to our patron needs.

Implementation

If approved by City Council, staff recommend implementing the fee changes in a staged approach, based on the seasonality of the fee. Table 7 outlines the proposed implementation schedule.

Table 7: Proposed Fee Implementation Schedule

Fee Type	Proposed Implementation
Aquatics	July 7, 2021
Athletic Fields	January 1, 2022
Banners	July 7, 2021
Childcare	August 19, 2021 (start of school year)
Community Gardens	January 1, 2022
Facility Rentals	July 7, 2021
Library Fees and Fines	July 7, 2021
Park and Picnic Rentals	July 7, 2021
Tennis	July 7, 2021

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 stakeholder 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 also held individual meetings with the three groups that utilize the long-term rental rate at the Falkirk Cultural Center.

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.

After conducting outreach to specific user groups, the proposed Library and Recreation fee schedules were presented to the Library Board of Trustees on May 11th and the Park and Recreation Commission on May 20th, respectively. Additionally, staff met with the Economic Vitality Subcommittee and the Pickleweed Advisory Committee to provide them with an overview of the proposed changes.

The Boards and Commissions that staff met with expressed overall support for the proposed changes. The Park and Recreation Commission seconded the community recommendation to increase the aquatics fees for non-residents, which has been included in the current proposal. Additionally, the Park and Recreation Commission recommended that the City develop a process for adjusting fees on an annual or biannual basis.

FISCAL IMPACT:

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 Consulting Group to conduct a thorough evaluation of the cost recovery rates as well as a market analysis in developing the proposed Recreation and Childcare fees.

Table 8 shows the current cost recovery rates of various recreation and childcare programs.

Table 8: 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%

**Historically, Cost Recovery rates in excess of 100% enable the program to build reserves needed for infrastructure needs and long-term capital improvements.*

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%, in order to build a reserve to address long-term capital improvement costs.

The proposed fee update includes structural changes that make it challenging to predict the exact revenue increase of the 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 9 provides a breakdown of the estimated revenue increase by fee category.

Table 9: 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%

**Historically, Cost Recovery rates in excess of 100% enable the program to build reserves needed for infrastructure needs and long-term capital improvements.*

It is important to note that in the Aquatics, San Rafael and Terra Linda Community Centers facility rental fee categories, staff made conservative assumptions based off significant structural changes that likely underestimate the revenue increase. However, based on those assumptions, staff estimate an increase in revenue of approximately \$270,000 for recreation and \$207,000 for childcare.

For the proposed changes to the Library fines and fees, staff estimate a loss in revenue of approximately \$30,000 annually from the elimination of adult late fees, which includes approximately 20,000 in unpaid fees and 10,000 in fees paid this year, as well as library card replacement fees. In anticipation of the reduction of revenue, the Library reduced the FY 2020/21 operating budget by \$30,000 in expenses. This reduction has also been carried forward to the proposed FY 2021/22 operating budget, in anticipation that the recommendation to eliminate daily fines for adults will be approved.

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

OPTIONS:

The City Council has the following options to consider on this matter:

1. Adopt resolution to amend the Master Fee Schedule, as proposed.
2. Adopt resolution with modifications.
3. Direct staff to study other fee options and return to the City Council with more information.
4. Take no action.

RECOMMENDED ACTION:

Approve resolution of the City Council of the City of San Rafael approving the amendments to the Master Fee Schedule updating Library, Recreation, and Childcare Fees.

ATTACHMENTS:

1. Resolution
2. Proposed Library and Recreation Fee Schedules
3. Current Library and Recreation Fee Schedules
4. San Rafael Public Library Comparison Survey

RESOLUTION NO.

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN RAFAEL APPROVING AMENDMENTS TO THE CITY MASTER FEE SCHEDULE UPDATING LIBRARY, RECREATION, AND CHILDCARE FEES

WHEREAS, the City of San Rafael has conducted an analysis of its services, the costs reasonably borne, the beneficiaries of those services, comparable fees charged by like agencies, and the revenues produced by those paying fees or any charges for special services; and

WHEREAS, the City wishes to comply with both the letter and spirit of Article XIII B of the California Constitution and limit the growth of taxes; and

WHEREAS, the City has a policy of recovering costs reasonably borne of providing special services of voluntary and/or limited nature, such that general taxes are not diverted from general services of a broad nature, and thereby utilized to subsidize unfairly and inequitably such special services; and

WHEREAS, the Library, Recreation, and Childcare fees are structured in a manner that is consistent with the City policy; and

WHEREAS, the Library, Recreation, and Childcare fees were last updated comprehensively in 2011; and

WHEREAS, since 2011, there have been changes in Library, Recreation, and Childcare programs and services offered, the costs borne to provide programs and services, market rates and comparable fee structures; and

WHEREAS, the City wishes to develop a revised schedule of Library, Recreation, and Childcare fees based on the current costs reasonably borne and in alignment with market rates and best practices; and

WHEREAS, an amendment to the City's Master Fee Schedule was prepared and published and determined to be in compliance with all of the requirements of California Government Code and other applicable laws;

NOW, THEREFORE BE IT RESOLVED, that the City Council hereby approves an amendment of the Master Fee Schedule as follows:

Section 1. Amendment to Fee Schedule

The Library, Recreation, and Childcare fees and fines presented in the staff report for this resolution as the proposed amendment to the City of San Rafael Master Fee Schedule and Exhibits H (Recreation Fees) and K (Childcare Fees) are hereby approved and directed to be computed and applied by the Library and Recreation Department and collected by the City's Finance Department.

Exhibit G (Falkirk Cultural Center Fees) is to be removed from the Master Fee Schedule, as the fees have been incorporated into Exhibit H.

Section 2. Separate Fee for Each Service

All fees set by this resolution are for each identified service; additional fees shall be required for each additional service that is requested or required. Where fees are indicated on a per unit measurement basis, the fee is for each identified unit or portion thereof, within the indicated ranges of such units.

Section 3. Basis of Charges

The Council finds and determines that the charges for services imposed by this Resolution are necessary to cover the costs of providing the specified services and are reasonable given current market rates. Facility rental fees are intended to provide reasonable compensation for the use of City-owned and maintained facilities.

Section 4. Interpretations

The Director of Library and Recreation, in consultation with the City Manager may interpret this Resolution. Should there be a conflict between two fees applicable to the same service, then the lower in dollar amount of the two shall be applied.

Section 5. Waiver of Permit Fees and Charges

The City Council may, on a case- by-case basis, grant a waiver of payment of all or portion of the fees established by this Resolution when it determines that it is in public interest to do so.

Section 6. Repeal

Resolutions and other prior actions of the City Council in conflict with the contents of this Resolution are hereby repealed.

Section 7. Severability

If any portion of this Resolution is held to be invalid or unconstitutional by any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions and all other portions shall remain in full force and effect. The City Council declares that it would have adopted this Resolution and each section or portion thereof irrespective of the validity of any other section or portion.

Section 8. Effective Date

The fees and fines provided herein shall become effective based on the below schedule:

Fee Type	Effective Date
Aquatics	July 7, 2021
Athletic Fields	January 1, 2022
Banners	July 7, 2021
Childcare	August 19, 2021 (start of school year)
Community Gardens	January 1, 2022
Facility Rentals	July 7, 2021
Library Fees and Fines	July 7, 2021
Park and Picnic Rentals	July 7, 2021
Tennis	July 7, 2021

I, **LINDSAY LARA**, Clerk of the City of San Rafael, hereby certify that the foregoing Resolution was duly and regularly introduced and adopted at a regular meeting of the City Council of the City of San Rafael, held on Tuesday, the 6th day of July 2021, by the following vote, to wit:

AYES: **Councilmembers:**
NOES: **Councilmembers:**
ABSENT: **Councilmembers:**

Lindsay Lara, City Clerk

MASTER FEE SCHEDULE

07	LIBRARY SERVICES	SERVICE DESCRIPTION	CHARGE
07.01	LATE FINES		
	07.01.10	ADULT FINES	NO FINES
	07.01.20	CHILDREN'S FINES	NO FINES*
07.02	RESERVES - ILL (INTER LIBRARY LOAN)		
	07.02.10	RESERVE	\$ 0.50 PER ITEM OR THE FEE APPROVED BY MARINET, WHICHEVER IS LESS.*
	07.02.20	ILL - MARINET CONSORTIUM	INCLUDED IN T-07.02.10 ABOVE*
	07.02.30	ILL - NORTH BAY COOPERATIVE LIBRARY SYSTEM (NBCLS)	INCLUDED IN T-07.02.10 ABOVE*
	07.02.40	ILL OUTSIDE MARIN AND NBCLS	INCLUDED IN T-07.02.10 ABOVE*
07.04	LOST/DAMAGED ITEMS		
	07.04.10	ADULT BOOKS, VIDEOS, AUDIO TAPES, COMPACT DISCS	COST PLUS \$ 8.00*
	07.04.20	CHILDRENS BOOKS, VIDEOS, AUDIO TAPES, COMPACT DISCS	COST PLUS \$ 8.00*
	07.04.30	REPLACEMENT LIBRARY CARD	NO FINES
	07.04.40	MAGAZINES	COVER PRICE OF MAGAZINE

*No Fee Change

FBHR= Fully Burdened Hourly Rate For Staff Positions

08	RECREATION SERVICES	SERVICE DESCRIPTION	CHARGE
	08.00 RECREATION PROGRAMS		
	08.00.01	CONTRACT PROGRAMS AND CLASSES	CITY RETAINS BETWEEN 20 TO 40% OF COST OF PROGRAM PROVIDER AS FEE - SUBJECT TO INDIVIDUAL NEGOTIATION
	08.00.02	FACILITIES RESERVATIONS FEES	SEE EXHIBIT H
	08.00.03	FALKIRK RESERVATION FEES	SEE EXHIBIT H
	08.00.04	AQUATICS FEES	SEE EXHIBIT H
	08.00.05	PARK & FIELD FEES	SEE EXHIBIT H
	08.00.06	MISC FEES	SEE EXHIBIT H
	08.06 CHILD CARE PROGRAMS		
	08.06.10	CHILD CARE PROGRAMS (NON GRANT)	SEE EXHIBIT K

*No Fee Change
 FBHR= Fully Burdened Hourly Rate For Staff Positions

Recreation - 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 - 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 - 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 - Proposed Fee Schedule

Falkirk Reservation 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 - 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	
Daily Admission Drop-in (Lap & Rec Swim)		
Adult (18 - 61 years)	\$7	\$10
Youth (1 - 17 years) & Seniors (62+ years)	\$5	\$8
Under 1 year old	Free	Free
Punch Pass (15 admissions)		
Adult Punch Pass (15 admissions - Lap & Rec Swim)	\$91	\$130
Youth & Senior Punch Pass (15 admissions - Lap & Rec Swim)	\$65	\$104
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 required	For groups >50, \$25/hr per additional Lifeguard; 1 Lifeguard per 25 additional swimmers required
Water Inflatable Fee	\$40/hr	\$50/hr
Picnic Tables (2 hr minimum, attendees will be charged at Resident rates for pool entry)	\$42/hr	\$48/hr
Indoor Party Room (3 hr block, includes 30 entries)	\$350	\$385

Recreation - Proposed Fee Schedule**Aquatics Fees**

Fee Category	Resident Fees	Non-Resident Fees
Lane Fee		
Lane Fee for Local Swim Teams - standard practice	\$6/lane/hr	\$7/lane/hr
Lane Fee for Local Swim Teams - swim meets or practices for novice swimmers	\$9/lane/hr	\$10/lane/hr
Lane Fee for Commercial Groups	\$15/lane/hr	\$19/lane/hr
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	\$15 per additional child per lesson	\$18 per additional child per lesson

Recreation - Proposed Fee Schedule

Park & Field 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 - Proposed Fee Schedule

Park & Field 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
Staff attendant fee	\$25/hr	\$25/hr

Recreation - Proposed Fee Schedule

Park & Field 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	\$45

Recreation - 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

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

**CITY OF SAN RAFAEL
MASTER FEE SCHEDULE**

ATTACHMENT 3

07	LIBRARY SERVICES	SERVICE DESCRIPTION	CHARGE
	07.01	BOOK FINES	
		07.01.10	ADULT FINES \$ 0.25 PER BOOK PER DAY* \$ 10.00 PER BOOK MAXIMUM*
		07.01.20	CHILDREN'S FINES NO FINES
	07.02	RESERVES - ILL (INTER LIBRARY LOAN)	
		07.02.10	RESERVE \$ 0.50 PER ITEM OR THE FEE APPROVED BY MARINET, WHICHEVER IS LESS.*
		07.02.20	ILL - MARINET CONSORTIUM INCLUDED IN T-07.02.10 ABOVE
		07.02.30	ILL - NORTH BAY COOPERATIVE LIBRARY SYSTEM (NBCLS) INCLUDED IN T-07.02.10 ABOVE
		07.02.40	ILL OUTSIDE MARIN AND NBCLS INCLUDED IN T-07.02.10 ABOVE
	07.03	AUDIO/VISUAL RENTALS	
		07.03.10	COMPACT DISCS NO CHARGE*
		07.03.20	AUDIO BOOKS \$ 1.00 FOR THE FIRST THREE WEEKS* \$ 0.25 PER DAY THEREAFTER*
		07.03.30	ADULT VIDEOS/DVD'S VHS.: NO CHARGE FOR FIRST WEEK; \$1.00 PER DAY THEREAFTER UP TO MAXIMUM FINE OF \$14.00.* DVDs: \$ 2.00 FOR THE FIRST WEEK, \$1.00 PER DAY THEREAFTER UP TO A MAXIMUM FINE OF \$14.00.*
		07.03.35	CHILDREN'S VIDEOS/DVD'S NO FINES
	07.04	LOST/DAMAGED ITEMS	
		07.04.10	ADULT BOOKS, VIDEOS, AUDIO TAPES, COMPACT DISCS COST PLUS \$ 8.00*
		07.04.20	CHILDRENS BOOKS, VIDEOS, AUDIO TAPES, COMPACT DISCS COST PLUS \$ 8.00*
		07.04.30	REPLACEMENT LIBRARY CARD \$ 1.00 PER CARD FOR ADULT AND NO CHARGE FOR MINOR

*No Fee Change
FBHR= Fully Burdened Hourly Rate For Staff Positions

**CITY OF SAN RAFAEL
MASTER FEE SCHEDULE**

08	COMMUNITY SERVICES	SERVICE DESCRIPTION	CHARGE
07.07	FALKIRK FACILITIES AND PROGRAMS		
	07.07.10	FALKIRK RENTALS	<u>SEE EXHIBIT G*</u>
	07.07.30	FILMING	<u>SEE EXHIBIT G*</u>
	07.07.40	CATERING DEPOSITS	<u>THIS SERVICE IS NO LONGER PROVIDED</u>
08.00	PROGRAM SERVICES		
	07.07.20	FALKIRK PROGRAMS	25% TO 50% OF COST OF PROGRAM INSTRUCTOR SUBJECT TO NEGOTIATION BETWEEN CITY AND INSTRUCTOR*
	08.00.01	ADULT RECREATION PROGRAMS AND CLASSES	CITY RETAINS BETWEEN 20 TO 40% OF COST OF PROGRAM PROVIDER AS FEE - SUBJECT TO INDIVIDUAL NEGOTIATION*
	08.00.02	YOUTH RECREATION PROGRAMS AND CLASSES	CITY RETAINS 10% TO 40% OF COST OF PROGRAM PROVIDER AS FEE - SUBJECT TO INDIVIDUAL NEGOTIATION*
	08.00.03	SENIOR RECREATION PROGRAMS	USING BUSINESS COST STUDY, STAFF WILL RENEGOTIATE CONTRACT TO MEET COST RECOVERY GOALS ESTABLISHED BY CHAPTER 3.34 OF THE SAN RAFAEL MUNICIPAL CODE*
	08.00.06	FACILITIES RESERVATIONS	<u>SEE EXHIBIT H</u>
08.06	CHILD CARE PROGRAMS		
	08.06.10	CHILD CARE PROGRAMS (NON GRANT) - INCLUDING PRE SCHOOL, AFTER SCHOOL AND SUMMER PROGRAMS	<u>SEE EXHIBIT K</u>

*No Fee Change
FBHR= Fully Burdened Hourly Rate For Staff Positions

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

EXHIBIT K

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

San Rafael Public Library Comparison Survey

	San Rafael - Current	San Rafael - Proposed	Sausalito	Marin County Free Library	San Anselmo	Larkspur	Mill Valley
<i>Fines</i>							
Books	\$.25 a day, max of \$10 for adult items. No fines on children's or teen.	No longer will charge late fees	No longer charges late fees as of July 13, 2020	No longer charges late fees as of July 1, 2019	\$.025 a day, max of \$10 per item for adult books. \$.10 a day, max of \$5 per item for children's books.	No longer charges late fees as of April 19, 2020	\$.020 per day for adult books, max of \$7. \$.010 per day for children's books, max of \$3.
Most Wanted Books	\$.25 a day, max of \$10	No longer will charge late fees	No longer charges late fees as of July 13, 2020	No longer charges late fees as of July 1, 2019	\$.025 a day, max of \$10 per item for adult books. \$.10 a day, max of \$5 per item for children's books.	No longer charges late fees as of April 19, 2020	\$.050 per day, max of \$7 for adult materials and \$3 for children's materials.
Most Wanted DVD's	\$.50 a day, max of \$15	No longer will charge late fees	No longer charges late fees as of July 13, 2020	No longer charges late fees as of July 1, 2019	\$.050 a day, max of \$14 per item for adult DVD's. \$.050 a day, max of \$7 per children's DVD.	No longer charges late fees as of April 19, 2020	\$1.00 per day, max of \$14.
DVD's	\$.50 a day, max of \$15 for adult items. No fines on children's or teen.	No longer will charge late fees	No longer charges late fees as of July 13, 2020	No longer charges late fees as of July 1, 2019	\$.050 a day, max of \$14 per item for adult DVD's. \$.050 a day, max of \$7 per children's DVD.	No longer charges late fees as of April 19, 2020	\$1.00 per day, max of \$14.
Audio Books	\$.25 a day, max of \$10 for adult items. No fines on children's or teen.	No longer will charge late fees	No longer charges late fees as of July 13, 2020	No longer charges late fees as of July 1, 2019	\$.025 a day, max of \$10 per item for adult audio books. \$.10 a day, max of \$5 per item for children's/teen audio books.	No longer charges late fees as of April 19, 2020	\$.020 per day, max of \$7 for adult materials and \$3 for children's materials.
Other Media (music, childrens audio)	\$.25 a day, max of \$10 for adult items. No fines on children's or teen.	No longer will charge late fees	No longer charges late fees as of July 13, 2020	No longer charges late fees as of July 1, 2019	\$.025 a day, max of \$10 per item for adult other media. \$.10 a day, max of \$5 per item for children's other media	No longer charges late fees as of April 19, 2020	\$.020 per day, max of \$7 for adult materials and \$3 for children's materials.

San Rafael Public Library Comparison Survey

	San Rafael - Current	San Rafael - Proposed	Sausalito	Marin County Free Library	San Anselmo	Larkspur	Mill Valley
Magazines	\$.25 a day, max of \$2 for adult items. No fines on children's or teen.	No longer will charge late fees	No longer charges late fees as of July 13, 2020	No longer charges late fees as of July 1, 2019	\$0.25 a day, max of \$10 per item for adult magazines. \$0.10 a day, max of \$5 per item for children's magazines.	No longer charges late fees as of April 19, 2020	\$0.10 per day, max of \$7 for adult materials and \$3 for children's materials.
Link Plus	\$1 a day, no max late fee	No longer will charge late fees	Not on fee schedule	No longer charges late fees as of July 1, 2019	\$1 a day, max of \$15	Not on fee schedule	\$1 a day, no max late fee
Replacement cost if lost/damaged							
Books	Cost of item + \$8 processing fee	Cost of item + \$8 processing fee	Cost of item + \$7 processing fee	Cost of item + \$6 processing fee	Cost of item + \$5 processing fee	Cost of item + \$7 processing fee for Adult book Cost of item + \$3.50 processing fee for Youth book	Cost of item + \$6 processing fee
Most Wanted Books	Cost of item + \$8 processing fee	Cost of item + \$8 processing fee	Cost of item + \$7 processing fee	Cost of item + \$6 processing fee	Cost of item + \$5 processing fee	Cost of item + \$7 processing fee for Adult book Cost of item + \$3.50 processing fee for Youth book	Cost of item + \$6 processing fee
Most Wanted DVD's	Cost of item + \$8 processing fee	Cost of item + \$8 processing fee	Cost of item + \$7 processing fee	Cost of item + \$6 processing fee	\$8 per A/V disc	Cost of item + \$7 processing fee for Adult DVD Cost of item + \$3.50 processing fee for Youth DVD	Cost of item + \$6 processing fee
DVD's	Cost of item + \$8 processing fee	Cost of item + \$8 processing fee	Cost of item + \$7 processing fee	Cost of item + \$6 processing fee	\$8 per A/V disc	Cost of item + \$7 processing fee for Adult DVD Cost of item + \$3.50 processing fee for Youth DVD	Cost of item + \$6 processing fee

San Rafael Public Library Comparison Survey

	San Rafael - Current	San Rafael - Proposed	Sausalito	Marin County Free Library	San Anselmo	Larkspur	Mill Valley
Audio Books	Cost of item + \$8 processing fee. Individual disc(s): if replacable \$10/disc + \$8 processing fee	Cost of item + \$8 processing fee. Individual disc(s): if replacable \$10/disc + \$8 processing fee	Cost of item + \$7 processing fee	Cost of item + \$6 processing fee Individual disc(s): if replacable \$10/disc + \$6 processing fee	\$8 per A/V disc	Cost of item + \$7 processing fee for Adult book Cost of item + \$3.50 processing fee for Youth book Individual disc(s): if replacable, \$10/disc	Cost of item + \$6 processing fee
Other Media (music, childrens audio)	Cost of item + \$8 processing fee	Cost of item + \$8 processing fee	Cost of item + \$7 processing fee	Cost of item + \$6 processing fee	\$8 per A/V disc	Cost of item + \$7 processing fee for Adult media Cost of item + \$3.50 processing fee for Youth media	Cost of item + \$6 processing fee
Magazines	Cover price of magazine, no processing fee	Cover price of magazine, no processing fee	Cost of item + \$7 processing fee	Cost of item + \$6 processing fee	Cost of item + \$5 processing fee	Cover price of magazine, no processing fee	Cost of item + \$6 processing fee
Other Fees							
Lost Library Card	Adults: \$1 Children: \$0	No fee	\$0.50 per card	No fee	\$1 per card	\$1 per card	\$1 per card
Printing and Photocopy	\$0.20 for black/white, \$1 color	\$0.20 for black/white, \$1 color	\$0.10 per copy	\$0.15 for black//white, no color printing	\$0.20 for black/white, \$0.75 color	\$0.15/pg for photocopying \$0.15/pg for black and white printing, \$1/pg for color	\$0.15/pg for black and white printing, \$0.30/pg for color