

CITY OF SANTA BARBARA

PARKS & RECREATION COMMISSION REPORT

AGENDA DATE: April 25, 2012

TO: Parks and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Parks and Recreation Recommended Fiscal Year 2013 Budget

RECOMMENDATION: That the Commission recommends City Council approval of the Recommended Fiscal Year 2013 Parks and Recreation Department Budget, including the General Fund, Creeks Fund, Golf Fund, Capital Program, and Fees and Charges.

DISCUSSION:

On April 17th, the City Administrator presented the Recommended Fiscal Year (FY) 2013 Budget to the City Council and initiated public review. Fiscal Year 2013 represents the second year in a two-year budget cycle. The Recommended Budget is available at the City Clerk's Office and on the City's website at: www.SantaBarbaraCA.gov. During April and May, City departments will present their budgets to City Council with a tentative date of adopting the budget on June 19, 2012.

Parks and Recreation Department Budget

The Parks and Recreation Department has five divisions: Administration, Parks, Recreation, Creeks, and Golf. Three of the five divisions are funded through the City's General Fund: Administration, Parks and Recreation. The Creeks Division is a Special Fund, funded through a portion of the Transit Occupancy Tax (TOT) collected by the City. The Golf Division is an Enterprise Fund, funded solely by revenues generated at the Municipal Golf Course. The Golf Course and Creeks Division do not receive General Fund support.

General Fund

The Department is recommending a FY 2013 General Fund Operating Budget of \$13,148,617. The proposed budget includes revenue of \$4,631,433, which represents 35% of the total budget. Total expenditures have adjusted by \$57,587 over the FY 2013 plan proposed in FY 2012. FY 2013 revenue targets remain essentially the same for the Administration and Parks Divisions, and increase by \$131,732 in the Recreation Division. The recommended revenue is based on Department projections that the

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higher revenues projected for FY 2012 will continue in FY 2013. Recent increases in revenue are largely the result of facility rentals and programs at the renovated Carrillo Recreation Center, greater participation in Aquatics programs, and higher rates of facility rentals in the Department's parks and beachfront facilities. The increase in Recreation revenue allowed the Department to address several staffing and equipment needs. The tables attached to this report illustrate the expenditure and revenue changes by division and program.

Primary General Fund Changes for FY 2013

There are no significant programmatic changes proposed for FY 2013. Instead, as a result of a vacant Administrative Specialist position, the Department is proposing a few changes to permanent staff allocations. The purpose of these changes is to meet key department needs and increase program efficiencies and effectiveness without changing the total number of permanent staff. The Department is proposing to eliminate one vacant Administrative Specialist position in the Recreation Division in order to reclassify two positions in the Recreation Division and create a new position in the Administration Division. Specifically, the Department is proposing to:

- Increase the Administrative Specialist in Neighborhood and Outreach Services (NOS) Program from 0.8 PPT to 1.0 FTE;
- Increase the Pool Technician in the Aquatics Program from 0.5 PPT to 0.8PPT; and.
- Create a 0.5 PPT Administrative Analyst position in the Administration Division.

The Department is also proposing to transfer the Grounds Maintenance Worker from the Neighborhood and Outreach Services Program to the Grounds Maintenance Program in the Parks Division. With these proposals, the Department's total number of permanent staff does not change. Hourly staffing has been added in all three Divisions to address workload needs. Three Recreation equipment replacement/maintenance funds are proposed as fully funded for the first time in three years, including rental facility equipment replacement (\$22K), aquatic pool equipment (\$20K), and tennis court maintenance (20K).

General Fund Capital Program

The recommended FY 2013 capital program budget includes \$25,000 for the renovation of Kids World and \$350,000 for the renovation of the Mesa Lane Beach Access stairs.

Creeks Fund

The recommended Creeks Restoration and Water Quality Division (Creeks Division) FY 2013 budget is \$3,678,444. The FY 13 budget includes \$2,353,444 for operating expenses and \$1,325,000 for the capital program. Projected Measure B revenues and interest income will fund \$2,989,800 of the FY 13 budget, and approximately \$675,000 will be funded through the Creeks Fund reserve. Proposed FY 13 funding for the capital

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program (\$1,325,000) will be used to match grant funding, and to plan, design, and construct creek restoration and water quality improvement projects.

Golf Fund

The Golf Fund is proposing \$1,872,903 in revenue for FY 2013, with an expenditure Budget of \$1,892,751, including capital and debt service. As proposed, the FY 2013 budget has an operating deficit of \$19,848. The Golf Fund will have \$436,094 in reserves, \$95,010 below the required policy reserves.

	FY 2013 Proposed Plan	Mid-Cycle Adjustments	FY 2013 Recommended
Revenue	\$2,136,017	(\$263,114)	\$1,872,903
Expenditures	\$2,061,017	(\$303,266)	\$1,892,751
			(\$19,848)

Revenue

The Proposed FY 2013 revenue budget is based on rounds being flat with 63,327 currently projected for FY 2012. Greens Fee Revenue, the largest single revenue source for the Golf Fund, is proposed at \$1,559,903, 1.8% over what is projected for FY 2012.

Fee Changes

Most greens fees are proposed to remain unchanged in FY 2013 since rates were increased \$1-3 last year. Fees for the heavily used discount times, Twilight and Super Twilight, are proposed to increase but remain competitive with regional golf courses. Weekend Twilight will increase \$2, and Super Twilight rates will change from 50% off to a flat \$15 weekdays and weekends. The City Employee Discount is also proposed for elimination.

Expenditures

Although the golf course continues to run a lean maintenance operation, it is a delicate balance given the need to maintain a quality product, offer a competitive golfer experience, and retain the level of play necessary to sustain the golf course financially. The deletion of three vacant permanent positions and backfilling with hourly staffing, allows the Golf Fund to realize over \$171,000 in on-going savings.

The proposed budget includes two capital projects, driving range fence repairs (\$30,000) and mapping of the irrigation system (\$30,000), as well as \$75,000 in turf equipment. To assist the golf course in rebuilding reserves and adequately funding future capital, the proposed budget assumes "refinancing" of \$1,505,793 in outstanding debt over a 10-year repayment period at 4%, reducing the annual debt payment.

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Creeks Advisory Committee Recommendation

At their regular meeting of April 18, 2012, the Creeks Advisory Committee voted to recommend the proposed FY 2013 Creeks Fund operating and capital budgets to the Parks and Recreation Commission.

Golf Advisory Committee Recommendation

At their regular meeting of March 14, 2012, the Golf Advisory Committee voted to recommend the proposed FY 2013 Golf Fund fee changes to the Parks and Recreation Commission. At their regular meeting of April 11, 2012, the Committee voted to recommend the proposed FY 2013 Golf Fund Budget, including operations and capital.

ATTACHMENT: 1. General Fund Expenditure and Revenue Tables

2. Parks and Recreation Department Annual Performance Plan for

Fiscal Year 2013

3. Creeks Advisory Committee Budget Recommendation

4. Proposed Fiscal Year 2013 Fees and Charges Schedule

PREPARED BY: Jill E. Zachary, Assistant Parks and Recreation Director

APPROVED BY: Nancy L. Rapp, Parks and Recreation Director

PARKS AND RECREATION DEPARTMENT FY 13 GENERAL FUND REVENUE PROGRAM BUDGETS

Division	Program	FY 2013 Proposed	MidCycle Adjustments	FY 2013 Recommended	Description
Administration	Administration Project Manangement Team Business Services	- 45,000 -	- - -	-	Capital Project Management
	Subtotal Administration	45,000	-	45,000	
Parks	Administration Grounds Maintenance	297,121 427,825	-	297,121 427,825	Revenue from Downtown Parking for Downtown Organization Contract Waterfront Parking Maintenance, Sheffield
	Forestry	964,442	(10,000)	954,442	Maintenance, others Utility Users Tax for Street Trees, Santa Barbara Beautiful revenue to Grants Fund
	Beach Maintenance	-	•	-	
	Subtotal Parks and Forestry	1,689,388	(10,000)	1,679,388	
Recreation	Administration	-	-	-	
	Facilities	914,538	10,244	924,782	Facility and Park Rentals, Special Events
	Youth Activities	131,850	(2,600)	129,250	Youth Programs and Camps
	Active Adults	261,640	95,000	356,640	Recreation
	Aquatics	788,800	20,835	809,635	Aquatics programs, Concessions, Facility Rentals
	Sports	207,760	6,500	214,260	Youth and Adult Programs
	Tennis	77,075	3,100	80,175	Permits, Youth and Adult Programs
	Neighborhood/Outreach Services	393,650	(1,347)		Facility Leases and Rentals
	Subtotal Recreation	2,775,313	131,732	2,907,045	
Grand Total		\$ 4,509,701	\$ 121,732	\$ 4,631,433	

PARKS AND RECREATION DEPARTMENT FY 13 GENERAL FUND EXPENDITURE PROGRAM BUDGETS

Division	Program	FY 2013 Proposed	MidCycle	FY 2013	Significant Program Changes
Division	rrogram	1 1 2010 1 10p03cu	Adjustments	Recommended	Gigiinidant i rogram Ghanges
Administration	Administration	548,609	48,140	596,749	Add Administrative Analyst (0.5 PPT)
	Project Manangement Team	234,815	(12,803)	222,012	
	Business Services	310,329	(980)	309,349	
	Subtotal Administration	1,093,753	34,357	1,128,110	
Parks	Administration	972,820	(326)	972,494	
	Grounds Maintenance	4,271,696	59,412	4,331,108	Add Grounds Maintenance Worker From NOS, Add hourly Equipment Operator
	Forestry	1,204,753	(28,045)	1,176,708	Reduce Hourly Staff, Transfer Santa Barbara Beautiful (\$10K) to Grant Fund
	Beach Maintenance	150,255	280	150,535	
	Subtotal Parks and Forestry	6,599,524	31,321	6,630,845	
Recreation	Administration Facilities	387,662 774,486	24,432 12,582	· ·	Add Hourly Staff for Main Office Add Hourly Staff for clerical support
	Youth Activities	759,848	(47,493)		Eliminate Vacant Admin Spec (1.0), Add Hourly Admin Staff
	Active Adults	682,615	37,928	720,543	Add Hourly Staff for clerical support
	Aquatics	1,059,787	34,485	1,094,272	Increase Pool Technician; add hourly for clerical support
	Sports	483,215	(961)	482,254	Sappon
	Tennis	239,917	955	240,872	
	Neighborhood/Outreach Services	1,010,223	(70,019)	940,204	Transfer Grounds Maintenance Worker to Parks, Increase Admin Specialist
	Subtotal Recreation	5,397,753	(8,091)	5,389,662	
Grand Total		\$ 13,091,030	\$ 57,587	\$ 13,148,617	

Administration

- Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.
- Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.
- Achieve \$300,000 in volunteer support to enhance Department resources.
- Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Provide leadership to the Front Country Trails Multi-jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the Front Country Trails.
- Work with Santa Barbara City College to update the Joint Use Agreement, compiling various past agreements into one comprehensive document. Complete a draft document for review by both entities by April 2013.
- Develop a comprehensive Parks Volunteer Program.
- Complete the annual Grants and Donations Report.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of department objectives met or exceeded	75%	81%	80%
Donations and grants	\$500,000	\$250,000	\$500,000
Value of volunteer support	\$400,000	\$305,000	\$300,000

Project Management Team

- Ensure that 75% of the capital improvement projects are completed within the approved budget.
- o Complete the quarterly status report for Capital Improvement Program.
- Complete construction of the Shoreline Safety Improvement Project.
- o Complete the second year of the Bird Refuge Maintenance and Management Program.
- Develop a Kid's World Renovation Plan.
- Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.
- Complete pilot Park Inventory Project.

	Adopted	Projected	Proposed
Performance Measures	FY 2012	FY 2012	FY 2013
Percent of capital projects completed on budget	75%	100%	75%
Project status reports completed	4	4	4

Business Services

- Complete quarterly expenditure and revenue reports for Parks, Recreation, and Administration Divisions.
- Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.
- Review and update pending and received grants, donations, and volunteer support database on a quarterly basis.
- o Achieve 2,400 Internet registrations.
- Achieve recreation registrations for fee-based programs (tracked by the CLASS software) at an amount of 10,000, through marketing and innovative promotional efforts.
- Blog a minimum of 3 times per month regarding Parks and Recreation programs and services.
- Create and distribute a minimum of 20 e-newsletters regarding Parks and Recreation programs and services.
- o Initiate at least 5 new and creative marketing and/or website ideas to increase recreation program visibility and increase program participation.
- Enhance communication and marketing for the Santa Barbara Golf Club through participation on the Golf Marketing Committee and use of social media, print media, website and pro shop flyers to increase use by golfers.
- Develop annual marketing plan including all marketing and advertising efforts, by August 1, 2012.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Expenditure and revenue budget projection reports	4	4	4
Monthly contract update reports	12	12	12
Quarterly grants, donations, and volunteer reports to managers	4	4	4
Internet registrations	1,900	2,400	2,400
Recreation registrations for fee-based programs	10,000	10,000	10,000
Blogs posted	36	25	36
E-newsletters distributed	12	20	20
Visits to Parks and Recreation websites	37,000	38,000	37,000
Visits to eRecreation website	28,000	28,000	28,000
Visits to SummerFun website	6,500	10,500	10,500

Recreation Program Management

- Manage division programs to achieve 75% of performance objectives.
- o Maintain Recreation Division expenditure recovery at 52% through user fee revenues.

- Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.
- Achieve a minimum of 20,000 volunteer hours to supplement city resources.
- o Implement the FY 2013 Strategic Fundraising Plan to increase grants, donations, and sponsorships to support Department programs.
- Renew the Santa Barbara Unified School District and City Joint Use Agreement by December 2012.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Percent of division performance objectives achieved	75%	75%	75%
Percent of actual expenditure recovered by user fee revenue	52%	50%	52%
Co-sponsorship agreements completed	20	21	20
Volunteer hours	20,000	20,600	20,000
Employee injuries	3	5	3
Vehicle accidents	2	0	2
Registrations in free and fee-based recreation programs	11,000	11,000	11,000

Facilities and Special Events

- o Achieve 123 outdoor wedding ceremony reservations in City parks or beaches.
- o Achieve 580 picnic site rentals in City parks or beaches.
- Achieve 63 Saturday and Sunday rentals at the MacKenzie Adult Building and Ortega Welcome House.
- Work with community organizations to facilitate 95 public special events held in park facilities.
- Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with beachfront rental facilities.
- o Achieve 48 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.
- Achieve \$173,000 in revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.
- Plan and coordinate City sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Wedding ceremony reservations in City parks or beaches	123	105	123
Picnic site rentals in City parks or beaches	N/A	570	580

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Saturday and Sunday rentals at the MacKenzie Adult Building and Ortega Welcome House	63	45	63
Public special events held in park facilities	90	107	95
Customers' rating beachfront rental facilities "good" to "excellent"	98%	99%	95%
Friday and Sunday rentals of Cabrillo Pavilion Arts Center	48	35	48
Revenue for Chase Palm Park and Casa Las Palmas	\$100,985	\$169,489	\$173,000
Revenue for outdoor facility rentals	\$300,000	\$316,238	\$310,000
Photo and film permits within the City	50	50	50
Paid facility reservations processed for beachfront facilities	500	500	500
Artisans in the Santa Barbara Arts and Crafts Show	205	205	205

Youth Activities

- Provide 350 unduplicated participants with Recreation Afterschool Programs at 4 elementary schools.
- o Provide 1,200 participants with summer camps, spring camps and clinics.
- o Provide 620 unduplicated participants with summer drop-in recreation programs at 3 elementary school sites.
- Provide 200 children ages four years and up with new innovative revenue generating programs.
- Work with Neighborhood and Outreach Services and Housing Authority to provide "Fun on the Run" Mobile Recreation at food distribution and other community special events that target low income families.
- Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increasing physical activity.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Elementary school Recreation Afterschool Program participants (unduplicated)	404	350	350
Summer and spring program registrations	900	900	1200
Summer drop-in registrations (unduplicated)	600	665	620
Registrations for new programs	50	175	200
Individuals served through the Inclusion program	58	58	60

	Adopted	Projected	Proposed
Performance Measures (continued)	FY 2012	FY 2012	FY 2013
Percent of staff with required certifications	98%	100%	90%
Percent of staff attending required trainings	90%	100%	90%
Percent of elementary afterschool program staff retained for the full school year	60%	90%	75%

Active Adults and Classes

- Serve 7,000 participants through the Swing, Ballroom, and Contra dance programs.
- Serve 2,000 participants in adult and youth contract classes.
- Maintain community use of the Carrillo Recreation Center and Carrillo Street Gym at 7,000 hours.
- o Achieve 15 event rentals at the Carrillo Recreation Center.
- Investigate and implement CLASS upgrades to support Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.

	Adopted	Projected	Proposed
Performance Measures	FY 2012	FY 2012	FY 2013
Participants in Ballroom, Swing, and Contra dance programs	5,000	7,200	7,000
Contract class registrations	2,000	2,000	2,000
Facility use hours at the Carrillo Recreation Center and Carrillo Gym	4,200	7,200	7,000
Event rentals at the Carrillo Recreation Center	10	12	15
Active Adults Fitness members	90	80	80
Facility reservations processed for the Carrillo Recreation Center	600	1,500	1,400
Facility reservations processed for the Carrillo St. Gym	600	650	600

Aquatics

- Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated closures.
- Achieve a 95% "good" to "excellent" overall customer satisfaction rate with aquatic programs.
- o Achieve 750 youth swim lesson registrations.
- o Provide 42 scholarships to aquatic summer camp programs.



o Retain 50% of aquatic summer staff to ensure consistent quality programming.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Mandated closures by the Santa Barbara County Health Department	0	0	0
Percent of participants rating overall customer satisfaction "good" to "excellent"	97%	96%	95%
Youth swim lesson registrations	650	750	750
Scholarships awarded for aquatic summer camps	35	42	42
Percent of aquatic summer staff retained	50%	50%	50%
Training hours provided for aquatics staff	185	225	225
Percent of cost recovery for all aquatics programs	65%	70%	65%
Participation at Los Baños swimming pool	92,000	96,000	96,000
Attendance at Ortega Park swimming pool	4,500	4,500	4,500
Attendance at Oak Park wading pool	7,500	7,500	7,500
Attendance at West Beach wading pool	1,500	1,709	1,700

Sports

- o Achieve 1,800 registrations in youth sports programs.
- o Achieve 1,600 registrations in adult sports programs.
- Achieve a 95% "good" to "excellent" annual survey response rating for overall customer satisfaction with youth sports programs.
- Achieve a 90% "good" to "excellent" annual survey response rating for overall customer satisfaction with adult sports programs.
- Facilitate community use of 11,000 programmable hours at 7 City sports fields and 10 school district sports fields.
- o Develop a minimum of 2 new camps, clinics, and sports programs and classes.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Youth program participants	1,600	1,800	1,800
Adult program participants	1,500	1,600	1,600
Percent of participants rating youth sports programs "good" to "excellent"	95%	90%	95%
Percent or participants rating adult sports programs "good" to "excellent"	90%	90%	90%
Field hours reserved	10,000	10,500	11,000

Performance Measures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Adult and youth tournament participants	N/A	N/A	600
Participants in free after school youth sports programs	800	850	900
Youth served with scholarships	15	15	20

Tennis

- o Provide 600 hours of group lessons.
- o Sell 2,400 Daily tennis permits.
- Manage 1,000 hours of fee based facility court rentals.
- Provide 1,500 court hours to local agencies for youth programming.
- Distribute a tennis e-newsletter twice a year to the tennis community.
- Secure competitive quotes by the end of May 2013 for the resurfacing of 6 tennis courts at the Municipal Tennis Facility.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Hours of group lessons	400	600	600
Daily tennis permits sold	2,200	2,400	2,400
Court rental hours	1,000	1,200	1,000
Court hours for youth tennis programming	1,700	1,600	1,500
E-newsletters sent	2	3	2
Percent of expenditure cost recovery through revenue	38%	40%	38%
Annual public tennis tournaments	8	9	8
Average attendance at Saturday Junior Tennis drop-in clinic	9	11	9

Neighborhood and Outreach Services

- Provide food distribution to 10,000 residents (duplicated) annually through the Farmer's Market, Brown Bag and Food Pantry programs.
- Provide 10 outreach, neighborhood projects or special events annually.
- o Maintain an average daily attendance of 30 teens at the Franklin Teen Drop-in Center.
- Provide at least 6,000 hours of community services opportunities per year for teens and adults in youth program activities.

- Process 1,500 facility reservations for community, private, and public events at 3 community centers.
- Achieve participation of 5,000 teens (duplicated) in scheduled activities.
- Coordinate the submission of a grant request from the Neighborhood Advisory Council for the Community Development Block Grant and Neighborhood Improvement Task Force by December 2012.
- Work with the new Neighborhood Advisory Council, Santa Barbara Youth Council, and City leaders to increase citizen voice and identify solutions to issues.
- Coordinate the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2012.

Performance Measures	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Residents served through food distribution	NA	N/A	10,000
Outreach projects or events held annually	NA	NA	10
Average daily attendance at Franklin Teen Center	20	30	30
Community service hours performed	4,000	6,500	6,000
Facility reservations for community, private, and public events	1,300	1,600	1,500
Teen participants in scheduled activities	5,000	4,800	5,000
Free or low cost meals provided to senior citizens	5,500	5,500	5,500
Youth and adults mentored through the Jobs Program	200	225	200

Creeks Restoration and Water Quality Improvement

- Maintain a 95% response rate to enforcement calls within 3 working days.
- Perform 95% of creek clean-ups within 48 hours of work order.
- Achieve participation of an additional 20 businesses in Certified Clean Water Business Program.
- Provide bilingual information programs regarding clean water and creeks issues to the public every month.
- Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.
- Inspect at least 5 large City facilities for compliance with water pollution prevention best management practices.
- Provide public education on storm water impacts and clean water solutions at 6 community events per year.
- Conduct 5 community creek stewardship and cleanup projects.
- Conduct 90% of scheduled biweekly monitoring of integrator sites and quarterly sampling watersheds sites.
- o Apply for a minimum of 4 new grants.

- Inspect at least 5 commercial facilities (100,000 square feet or greater) for compliance with water pollution prevention best management practices.
- o Sign up at least 50 additional e-mail subscribers for Creeks Division information.
- Complete at least 6 planting projects and/or plant at least 30 trees through the Creek Tree Program.
- Provide at least 8 local businesses with clean water equipment through the Business Assistance Program.
- Remove at least 5,000 square feet of *Arundo donax* from City creeks as part of the Invasive Plant Removal Program.
- o Increase the number of followers on the Creeks Division Facebook page by 50.
- Inspect at least 10 parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.
- Initiate design of a Storm Water Treatment Retrofit Project in a city parking lot.
- Complete the City's Storm Water Management Program 2012 Annual Report to the Regional Water Quality Control Board.
- Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- o Complete grant reporting requirement for all grant funded capital projects.
- Sample water quality during 3 separate storm events.
- Produce an annual report summarizing water quality samples collected and results for public distribution.
- Complete Phase I construction of a steelhead fish passage project in the CalTrans Channels on Mission Creek.
- Complete feasibility analysis and conceptual design of the Mission Lagoon/Laguna Channel Restoration Project.

	Adopted	Projected	Proposed
Performance Measures	FY 2012	FY 2012	FY 2013
Percent of enforcement calls responded to within 3 working days	95%	100%	95%
Percent of creek cleanups completed within 48 hours of work order	95%	99%	95%
New business participants in Clean Water Business Program	20	20	20
Bilingual information programs	12	12	12
School-age children provided with watershed education programs	N/A	N/A	3,000
City facilities inspected	5	8	5
Public education provided at community events	6	6	6
Creek stewardship and cleanup projects	5	5	5
Percent of scheduled biweekly monitoring and quarterly watershed sites sampled	90%	96%	90%
Grants applied for	4	4	4

Parformance Massures (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Performance Measures (continued)		F1 2012	F1 2013
Commercial facilities inspected	5	5	5
New e-mail subscribers	50	80	50
Projects completed and/or trees planted	6/30	6/30	6/30
Businesses receiving clean water equipment	8	8	8
Square feet of Arundo donax removed	5,000	5,000	5,000
New Facebook followers	50	50	50
Parking lots inspected	10	20	10
Percent of program revenue matched with grants	10%	10%	10%
Percent of increase in visits to the Creeks Division website	5%	5%	5%
Miles of creeks walked annually	10	10	10
Businesses participating in the Clean Water Business Program	115	115	125
Percent of response to persistent beach warnings	100%	100%	100%
Riparian trees and shrubs planted annually	200	200	200

Golf Course

- Achieve greens fee revenue per round of \$23.87.
- Achieve concession revenue per round of \$4.83.
- o Reduce maintenance costs per round of golf to \$21.86.
- o Achieve 63,327 rounds of golf.
- Achieve sales of 385 Rewards Program 7-day play discounts.
- Maintain the number of reportable injuries at 1 or less by holding monthly safety meetings.
- Complete 100% of monthly vehicle inspection reports for each golf vehicle.
- Spray compost tea and/or seaweed on greens biweekly to increase microbial activity in soil and decrease use of fungicides.
- Limit full fungicide applications to greens to 4 or less.
- Complete monthly pesticide usage reports on time as required by the County Agricultural Commissioner.
- o Irrigate the golf course using daily 24-hour evapotranspiration data. Track and maintain usage at 2012 level during the months of April through September.

	Adopted	Projected	Proposed
Performance Measures	FY 2012	FY 2012	FY 2013
Average greens fee revenue per round	\$28.02	\$23.44	\$23.87
Average concession revenue per round	\$4.88	\$4.74	\$4.83
Maintenance costs per round	\$35.23	\$23.90	\$21.86
Rounds of golf	61,900	63,327	63,327
Rewards Program seven-day play discounts sold	582	385	385
Reportable injuries	1	1	1
Percent of monthly vehicle inspection reports completed	100%	100%	100%
Applications of compost tea and/or seaweed	26	35	26
Full fungicide applications	4	4	4
Golf concessionaire revenue	\$302,322	\$300,000	\$306,000
Monthly facility inspections	12	12	12
Unplanned annual days of sick leave	90	125	100
Cubic yards of mulch	N/A	N/A	40

Park Operations Management

- o Achieve 85% of Parks Division objectives.
- Maintain 360 acres of developed parkland at a cost of \$10,651 per acre.
- o Maintain 1,183 acres of open space at a cost of \$360 per acre.
- Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.

	Adopted	Projected	Proposed
Performance Measures	FY 2012	FY 2012	FY 2013
Percent of Division performance measures achieved	85%	91%	85%
Cost to maintain an acre of parkland	\$10,608	\$9,912	\$10,651
Cost to maintain an acre of open space	\$359	\$336	\$360
Walk-through inspections with Downtown Organization	4	4	4

Grounds and Facilities Maintenance

- Make 100% of reported safety issues safe within an average of 8 work hours of notification.
- Complete 100% of monthly parks safety inspections.

- o Complete 125 non-safety work orders annually.
- Ensure that 70% of parks grounds inspections meet established park maintenance standards.
- o Clean and inspect Skater's Point skateboard park daily.
- Complete monthly pesticide usage reports on time, as required by the County Agricultural Commissioner.

	Adopted	Projected	Proposed
Performance Measures	FY 2012	FY 2012	FY 2013
Percent of reported safety issues resolved within an average of 8 work hours of notification	100%	100%	100%
Park safety inspections completed	504	504	504
Non-safety work orders completed	125	125	125
Percent of park grounds inspections in compliance	70%	80%	70%
Skateboard park inspections and cleanings	365	366	365
Restroom cleanings	8,882	10,000	8,882
Hours spent on Neighborhood Improvement Program	250	250	250
Quantity of "green" pest control materials used in support of the City IPM Program	50	75	50
Quantity of "yellow" pest control materials used in support of the City IPM Program	20	5	20
Quantity of "red" pest control materials used in support of the City IPM Program	0	0	0
Cubic yards of mulch used to combat weed growth (IPM)	800	1,200	800

Forestry

- o Trim 5,500 street trees.
- Trim 800 park and facility trees.
- o Maintain a tree replacement program by planting as many trees as the average loss (150).
- o Complete 90% of service inspections requested within 10 working days.
- o Inspect and act on 100% of tree ordinance violations within 30 days.
- Maintain average tree pruning by staff at a cost of \$203 per tree.
- Maintain average tree pruning by contract at a cost of \$130 per tree.
- Hold an annual training for contractor/management companies related to City Tree Preservation Policies.
- Complete Arbor Day celebrations at 3 schools.

Performance Measures	Adopted	Projected	Proposed
	FY 2012	FY 2012	FY 2013
Street trees pruned	5,100	5,500	5,500

Portormonoo Moosuroo (continued)	Adopted FY 2012	Projected FY 2012	Proposed FY 2013
Performance Measures (continued)	1 1 2012	1 1 2012	1 1 2013
Park and facility trees pruned	480	850	800
Trees planted	150	225	150
Percent of service inspection requests completed within 10 working days	90%	95%	90%
Percent of ordinance violations acted on within 30 days	100%	100%	100%
Cost per tree pruned by staff	\$171	\$180	\$203
Cost per tree pruned by contract	\$125	\$100	\$130
Service inspections	900	975	900
Ordinance violations reported	30	25	25
Hours spent on medians and under/over passes	800	700	800
Cubic yards of mulch produced for City weed deterrent program	400	450	400
Neighborhood Improvement Program events	2	3	2

Beach Maintenance

- Groom beach sand on Leadbetter, West, and East beaches 10 times between May and October.
- Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.
- Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.
- Hand clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.

	Adopted	Projected	Proposed
Performance Measures	FY 2012	FY 2012	FY 2013
Beach grooming cycles	10	10	10
Beach rake cycles	6	7	6
Hand cleanings of Mission Creek Lagoon perimeter	104	111	110
Hand cleanings of Sycamore Creek Outfall	104	111	110
Beached animals removed	25	20	25
Tons of beach debris removed	100	80	100



City of Santa Barbara Parks and Recreation Department

Memorandum

DATE: April 18, 2012

TO: Mayor and Council

Parks and Recreation Commission

FROM: Creeks Restoration and Water Quality Improvement Program

Citizens Advisory Committee

SUBJECT: RECOMMENDATION FOR THE CREEKS DIVISION FISCAL

YEAR 2013 BUDGET

On April 18, 2012, the Creeks Restoration and Water Quality Improvement Citizens Advisory Committee (Committee) reviewed and approved (7/0) the following motion:

That the Committee recommend approval of the proposed Creeks Division Fiscal Year 2013 Budget to the Parks and Recreation Commission and the City Council.

In its discussion of the proposed budget, the Committee asked questions and/or commented on street sweeping costs, TOT revenue trends, special projects, grant funding, use of reserves, and the capital program.

cc: James L. Armstrong, City Administrator
Robert Samario, Finance Director
Nancy L. Rapp, Parks and Recreation Director
Jill E. Zachary, Assistant Parks and Recreation Director

City of Santa Barbara Parks and Recreation Department

CITY OF SANTA BARBARA



Enriching People's Lives

2011 - 2012 2012-2013
Programs and Services Guide &
Schedule of Fees and Charges

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City of Santa Barbara Parks and Recreation Department

FY 2011-2012 2012-2013

SCHEDULE OF FEES AND CHARGES

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Resolution No. 11-048 Fees and Charges

The City Administrator or the Administrator's designee is authorized to make upward or downward adjustments in fees and charges set by this resolution to accommodate fluctuation in program costs and demand and to allow for flexibility in providing programs and services. This authorization does not apply to Arts and Craft Show permit fees.

Fees for new programs and services established during the course of the fiscal year, if not consistent with existing comparable program fees, shall require City Council approval.

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ACTIVE ADUL	TS AND CLA	SSES				Fee w/RDC	Fee w/o RDC	
Activity	Location	Age Level	Registration Min/Max	Session Length	Activity Length	2011-20122012- 2013 Fee or Charge	2011-20122012- 2013 Fee or Charge	Comments
Active Adults Membership	Varies	50+	N/A	Calendar Year	Varies	\$42/single \$64/family	\$46/single \$70/family	No change – last increase was 2.4% effective calendar year 2012
American Rhythm, Latin & International Standard Ballroom Dance lessons	Carrillo Rec. Center	18+	4/open	6 classes	1 hr/class	\$67/session \$15/drop-in	\$74/session \$4 <u>715</u> /drop-in	No change – last increase was a 7-25% increase on drop in fees in FY12
Argentine Tango (Levels 1, 2, and 3 plus Technique classes)	Carrillo Rec. Center	18+	4/open	6 classes	1 hr/class	\$67/session \$15/drop-in	\$74/session \$ 17 15/drop-in	No change – last increase was a 7-25% increase on drop in fees in FY12
Art from the Heart	Varies	1-8 plus seniors	4/open	Varies	Varies	Varies	Varies	
Ballet- Adult	Carrillo Rec. Center	18+	4/20	6 classes	45 minutes - 1 hr. 45 minutes	\$67/session \$15/drop-in	\$74/session \$4715/drop-in	No change – last increase was a 7-25% increase on drop in fees in FY12
Belly Dance	Carrillo St. Gym	18+	4/open	6 classes	1 hr/class	\$60/session \$ 12 15/drop-in	\$66/session \$14 <u>15</u> /drop-in	No change – last increase was a 7-25% increase on drop in fees in FY12
Bridge - Duplicate	Louise Lowry Davis Center	50+	8/60	3 times Weekly	3 hrs./day 3 days/week	\$0.50/game /memberNo Charge	\$0.50/game /memberNo Charge	Fees eliminated so volunteers do not handle monies.
Bridge - Party Pairs	Louise Lowry Davis Center	50+	8/60	Weekly	3 hrs./day 1 day/week	\$0.50/game /memberNo Charge	\$0.50/game /memberNo Charge	Fees eliminated so volunteers do not handle monies.
Children's Ceramics	Chase Palm Park	5-18	5/15	Varies	1.5 hrs. 1 night/ mo.	\$11.50 per class hour	\$12.50 per class hour	No change.
Ceramics – Group lesson	Chase Palm Park	All	5/10	Varies	Varies	\$35 per hour	\$38 per hour	No change.
Children's Ballet (ages 3-5 & 6-10)	MacKenzie Adult Building	3-10	4/open	6 classes	1hr/class	\$57/session \$ 12 12/drop-in	\$63/session \$14 <u>12</u> /drop-in	No change – last increase was a 20% increase on non- resident drop-in fee in FY12
Country 2-Step (beg & intermediate)	MacKenzie Adult Building	18+	4/open	6 classes	1 hr/class	\$67/session \$15/drop-in	\$74/session \$ <mark>1715</mark> /drop-in	No change – last increase was a 7-25% increase on drop in fees in FY12
Country Line Dance	MacKenzie Adult Building	18+	4/open	6 classes	1 hr/class	\$45/session \$ 9 11/drop-in	\$50/session \$ <mark>1011</mark> /drop/in	No change – last increase was a 10-22% increase on drop in fees in FY12

ACTIVE ADULTS AND CLASSES Fee w/RDC Fee w/o RDC Session Activity Registration Age Activity Location Comments Level Min/Max Length Length Fee or Charge Fee or Charge Delete. Class discontinued. Dog Obedience Louise Lowry 18+ 10/15 3 classes 1 hr/class \$45/dog \$50/doa Davis Center (puppy socialization) No change. Dog Obedience MacKenzie Park 10/15 6 classes 1 hr/class \$79/dog \$87/dog 18+ (Obedience) No change. Dog Obedience Carrillo 18+ 10/50 1 class 1.5 hrs. \$15/person \$17/person Recreation \$25/couple \$28/couple (specialty workshops) Center Program renamed. No **Foamroller** MacKenzie Adult 18+ 4/25 6 weeks 1hr/class \$67/session \$74/session change - last increase was a FitnessCore strength Building \$15/drop-in \$1715/drop-in 7-25% increase on drop in and flexibility fees in FY12 Delete. Program Carrillo Rec. 6 classes 1 hr/class \$67/session \$74/session Hip Hop Dance 18+ 4/open discontinued, Center \$15/drop-in \$17/drop-in Delete. Program 6 classes 1 hr/class \$67/session \$74/session Carrillo St. Gvm 18+ 4/open Hoopdance discontinued, \$15/drop-in \$17/drop-in Delete. Program discontinued. \$74/session **Pilates** Carrillo Rec. 18 +4/open 6 classes 50 min/class \$67/session Center \$17/drop-in \$15/drop-in No change – last increase Polynesian and Hula Carrillo Rec. 18+ 6 classes 1 hr/class \$67/session \$74/session 4/open was a 7-25% increase on Dance Center \$1015/drop-in \$1215/drop-in drop in fees in FY12 No change – last increase Salsa (beginning & Carrillo Rec. 18+ 4/open 6 classes 1 hr/class \$67/session \$74/session was a 7-25% increase on Intermediate) Center \$15/drop-in \$1715/drop-in drop in fees in FY12 This fee became effective in **Table Tennis** Carrillo St. Gym ΑII 2/12 Weekly 2-3 hrs/day \$1/day \$1/day Calendar Year 2012. In 3 days/week FCY11, this program was free under the Active Adults membership No change – last increase Yoga Carrillo Rec. 18+ 4/open 6 classes 1 hr/class \$67/session \$74/session was a 7-25% increase on Center \$15/drop-in \$1715/drop-in drop in fees in FY12 New program Carrillo Rec. \$148/punch card **Kobe Fitness Pass** 50+ 4/20 12-session 1 hr/class \$134/punch card \$15/drop-in Center <u>punch</u> 5 days/week \$15/drop-in card New program Zumba Carrillo Rec. 50+ 4/20 12-session 1 hr/class \$67/punch card \$74/punch card 5 days/week \$15/drop-in \$15/drop-in Center punch card

ADAPTED	RECREATIO	N				Fee w/RDC	Fee w/o RDC	
Activity	Location	Age Level	Registration Min/Max	Session Length	Activity Length	2011-20122012- 2013 Fee or Charge	2011-20122012- 2013 Fee or Charge	Comments
Bowling & Bowling Tournaments	Zodo's Bowl	8+	10/Open	Seasonal	Varies	\$15 Fee with lunch \$20-23 tournaments	\$15 Fee with lunch \$20-23 tournaments	No change.
Dances	Carrillo Recreation Center	10+	10/Open	2 per year	2 hrs	\$6/person	\$6/person	No change.
Excursions	Varies	8+	10/45	2 per year	Varies	Direct costs - \$21 min.	Direct costs - \$25 min.	No change.
Inclusion (after school, camps)	Varies	5+	Open	Year Round	Varies	No Additional Charge	No Additional Charge	No change.
Special Events	Varies	All	Open	Seasonal Year Round	Varies	Varies	Varies	

AQUATICS						Fee w/RDC	Fee w/o RDC	
Activity	Location	Age Level	Registration Min/Max	Session Length	Activity Length	2011-2012 2012- <u>2013</u> Fee or Charge	2011-20122012-2013 Fee or Charge	<u>Comments</u>
Adult Lap Swim & Bathhouse Combo Pass	Los Baños Pool & Cabrillo Bathhouse	18+ Sr. = 60+	None	Year Round	2-4 hrs./day (varies seasonall y)	\$5/day \$36/ 10 visit card \$28/Senior 10 visit card \$53/month pass - Adult \$36/month pass - Senior	\$6/day \$40/ 10 visit card \$31/Senior 10 visit card \$58/month pass - Adult \$40/month pass - Senior	No change. All card fees increased by 3%-4% in FY12.
Advanced Beach Volleyball (AAA)	East Beach Volleyball Courts	14 – 13 yrs	8 / 16	June – Aug 1 week	1 week 3hrs./day 5 days/wee k	\$136/session	\$150/session	No change. 1% increase in FY12 and current fee is competitive with other ½ day advanced sporting clinics.
Aquacamp	Various	6 -10	20/35	<u>2-1</u> weeks	9am-4pm Mon - Fri	\$ 300 150/session	\$ 330<u>165</u> /session	No change. 1% increase in FY12 and current fee is competitive with other one week clinics in Santa Barbara. Fee is being cut by 50% as program is going from 2 weeks to 1 week.
Bathhouse Facilities (Entry Fees)	Cabrillo Bathhouse	All	None	Year Round	8am - 5pm / Weekday s 11am - 4pm / Weekend s	\$4/day \$31/ 10 visit card \$23/Senior 10 visit card \$47/month pass- Adult \$34/month pass - Senior	\$4/day \$34/ 10 visit card \$25/Senior 10 visit card \$52/month pass-Adult \$37/month pass - Senior	No change. All card fees increased by 3% in FY-12.
Bathhouse Lockers	Cabrillo Bathhouse	All	None	Year Round	8am - 5pm / Weekday s 11am - 4pm / Weekend s	\$15/month	\$17/month	No change. 7% increase to monthly rental fee in FY12 and lockers not at 100% rental capacity
Bathhouse Stall Lockers	Cabrillo Bathhouse	All	None	Year Round	8am - 5pm / Weekday s 11am -	\$30/month	\$33/month	No change. Lockers not at 100% rental capacity

AQUATICS						Fee w/RDC	Fee w/o RDC	
Activity	Location	Age Level	Registration Min/Max	Session Length	Activity Length	2011-2012 2012- <u>2013</u> Fee or Charge	2011-20122012-2013 Fee or Charge	<u>Comments</u>
					4pm / Weekend s			
Beach Lifeguard Services or Driver (Special Events)	City Beaches	N/A	None	Off-Season	Hourly	\$28/hour	\$31/hour	No change. 4% increase in FY12
Beach 4x4 Truck Rental (Special Events)	City Beaches	N/A	None	Year Round	Daily	\$100/day	\$110/day	No change. 11% increase in FY12
Beach Volleyball Classes	East Beach Volleyball Courts	16+	16/80	4 weeks	2 hrs 2 days/wk	\$70/ session	\$77/ session	No change. 8% increase in FY12
Beach Volleyball Clinic	East Beach Volleyball Courts	9 -17	20/80	5 days	3 hrs./day	\$116/ session	\$128/ session	No change. 1% increase in FY12 and in line with other ½ day sporting clinics
Camp Radical	East Beach	7 – 13 yrs	12 / 24	June Aug 1 week	1 week 6 hrs./day 5 days/wee k	\$285/ session	\$314/ session	No change. 3% increase in FY12 and this one week camp is at the top of the price spectrum for Santa Barbara
Community First Aid and Safety	Cabrillo Bathhouse	n/a	1/6	2 days	4hrs./day	\$36/session	\$40/session	No change
Junior Lifeguards Nipper Program	East Beach	7 – 13 yrs	20 / 80	June 2 weeks	2 weeks 3 ½ hrs./day 5 days/wee k	\$160/ session	\$176/ session	No change. 7% increase in FY12 and there was a plateau in participation during summer FY-11.
Junior Lifeguard Program	Various	9 -17	60/280	7 weeks	3 1/2 hrs./day 5 days/wee k	\$360/ session	\$396/ session	No change. 3% increase in FY-12 and there was a plateau in participation during summer FY-11.

AQUATICS						Fee w/RDC	Fee w/o RDC	
Activity	Location	Age Level	Registration Min/Max	Session Length	Activity Length	2011-2012 2012- <u>2013</u> Fee or Charge	2011-20122012-2013 Fee or Charge	<u>Comments</u>
Junior Lifeguard Recruit Week	East Beach & Bathhouse	9 -17	10/50	5 days	2 hrs./day	\$75/session	\$83/session	No change
Lifeguard Review Challenge Course	Los Baños Pool	15+	1/5	4 days	12 hrs/sessi on	\$50_\$100/session	\$55 <u>\$110</u> /session	100% increase recommended due to new instructor to participant ratio's and an increase in certification fees.
Lifeguard Training	Los Baños Pool	15+	6/20	9 days	3 hrs./day	\$100_\$225/session	\$110 <u>\$248</u> /session	125% increase recommended due to new instructor to participant ratio's and an increase in certification fees.
Outrigger and Kayaking Clinic	Westside of Stearns Wharf	8 -14	None	1 week	3hrs./day	\$136/session	\$150/session	No change. Minimal increase in FY12 and there was a decrease in participation in summer FY-11
Pool Lifeguard (Special Events)	City Pools	N/A	None	Year Round	Hourly	\$22/hour	\$24/hour	No change.
Pool Lockers	Los Baños Pool	All	None	Monthly	Facility hours vary	\$9/month - small \$11/month - large	\$10/month - small \$12/month - large	No change. Lockers not at 100% rental capacity
Recreation Swim	Los Baños Pool	All	None	Summer	N/A	\$4/Adult \$1/Child	\$5/Adult \$1/Child	No change.
Semana Nautica - Ocean Swim Events	East Beach	10+	Open	June-July	N/A	\$20	\$20	No change
Stand Up Paddle Clinic	<u>Leadbetter</u> <u>Beach</u>	<u>10-16</u>	<u>Varies</u>	Summer	1 week	<u>\$160</u>	<u>\$176</u>	New program.
Group Swim Lessons and Infant & Pre- School -	Los Baños & Ortega Park Pools	4 -15	Varies	2 weeks	30-45 min. 5 days/wee k	\$55/session	\$61/session	No change. 2% increase in FY12 which still keeps the program competitive with other service providers in Santa Barbara
Swim Lessons - Private	Los Baños & Ortega Park Pools	All	Individual	Varies	8 x 15 min. classes	\$100/session	\$110/session	No change. Program still competitive with other service providers in Santa Barbara
West Beach "Elite" Volleyball Clinic	West Beach	<u>14-18</u>	<u>Varies</u>	3 days	3 x 4 hr classes	\$300/session	\$330/session	New program.

AQUATICS						Fee w/RDC	Fee w/o RDC	
Activity	Location	Age Level	Registration Min/Max	Session Length	Activity Length	2011-2012 2012- <u>2013</u> Fee or Charge	2011-20122012-2013 Fee or Charge	<u>Comments</u>
Water Safety Instructor	Los Baños Pool	16+	10/30	12 days	3 hrs./day	\$115_\$225/ session	\$127_\$248/ session	96% increase recommended due to new instructor to participant ratio's and an increase in certification fees.

CULTURA ARTSFAC SPECIAL	CILITIES AN	<u>D</u>				Fee w/RDC	Fee w/o RDC	
Activity	Location Ag	e Level	Registration Min/Max	Session Length	Activity Length	2011-2012 2012- <u>2013</u> Fee or Charge	2011-2012- 2013 Fee or Charge	<u>Comments</u>
Arts and Crafts Show Advertising Fee	Chase Palm Park	All	280	Year Round	Each Sun. + 10 Sat. Holidays	\$10/6 months \$20/12 months N/A	\$10/6 months \$20/12 months	No change. This fee was voted on and approved by the Arts and Crafts Show members themselves. They do not recommend increasing this fee in FY13.
Arts and Crafts Show Permit Fee	Chase Palm Park	All	280	Year Round	Each Sun. + 10 Sat. Holidays	\$254/ new member fee for 6 months \$508/1 yearN/A	\$254/ new member fee for 6 months \$508/1 year	No change. 2% increase in FY12 and a 5% increase in FY11
Monthly Art Exhibit Fee	Cabrillo Pavilion Arts Center	N/A	N/A	Monthly	1 month	\$175	\$175	No change. 16% increase in FY 12.
Monthly Art Exhibit Sales	Cabrillo Pavilion Arts Center	All	N/A	Year Round	1 month	30% of gross sales	30% of gross sales	No change. This percentage is in line with other art exhibit fees. Increasing the percentage may impact participation negatively.

GOLF

Category	Description	Age Level	Weekday (M-F) FY 2012 2013 Fee or Charge	Weekend (S,S) and Holiday FY 2012 2013 Fee or Charge	<u>Comments</u>
Discount Eligibility	Rewards Program (\$5.00 discount for 18 holes \$3.00 discount for 9 holes and Twilight and other rewards for golfers)	18+	\$125	\$125	
	City Employee Discount (\$5.00 off any green fee)	18+			With the fiscal challenges at the Golf Course, it is difficult to justify a discount for City employees when there are other discount programs in place to take advantage of.
Senior Groups	Senior Weekday Group Surcharge for each player each time they play	65+	\$1	N/A	Category deleted, no longer justified
County Resident	9 Holes (Adult) (resident)	18+	\$23	\$24	
	9 Holes (Senior) (resident)	18+	\$21	\$22	
	9 Holes & 18 Holes (Junior)	17 & under	\$12	\$12	
	9 Holes and 18 Holes – Student (w/school ID)	18+	Resident Rate	Resident Rate	
	18 Holes (Adult)	18-64	\$33	\$37	
	18 Holes (Senior)	65+	\$26	\$35	
	Re-Play Rate	All	50% off	50% off	
	Super Twilight ***	All	50% off \$15	50% off \$1 <u>5</u>	Changing all SuperTwilight to a flat \$15 fee, price still competitive in region
	Twilight (Adult) (resident)*	All	\$23	\$ 23 25	Weekday fee competitive with Glen Annie, adjusting weekend rate in comparison to 9- hole rate.
	Twilight (Senior) (resident)*	All	\$21	\$21	Eliminating senior weekend twilight rate; minimal use by seniors at this time.
Non-Resident					
	9 Holes	18+	\$34	\$35	
	9 Holes & 18 Holes (Junior)	17 & under	\$12	\$12	
	18 Holes	18+	\$48	\$58	
	Re-Play Rate	All	50% off	50% off	
	Super Twilight ***	All	50% off \$15	50% off \$15	Changing all Super Twilight to a flat \$15 fee, price still competitive in region

GOLF

Category	Description	Age Level	Weekday (M-F) FY <mark>20122013</mark> Fee or Charge	Weekend (S,S) and Holiday FY 20122013 Fee or Charge	<u>Comments</u>
	Twilight *	18+	\$35	\$38	
Tournaments	Tournament Rate **	All	\$36	\$41	
	Shotgun Tournaments	All		\$500	
Junior Golf Camp	Summer Golf Camp for Youth (4 sessions – Monday-Friday – 8 am to Noon)	8 - 15	\$150	\$150	
Junior Golf	Russ Morrison Junior Golf Program (annual fee)	7 - 17	\$75	\$75	

^{*} Twilight Time: Second Sunday in March through First Saturday in November: 2:00 PM; First Sunday in November through Second Saturday in March: 12:00 PM

** Tournament rate applies to all tournament groups except for Parks and Recreation Commission authorized Home Club groups.

*** Super Twilight is available all year starting at various times coinciding with dusk.

INDOOR FACILITIES Fee w/RDC Fee w/RDC Fee w/o RDC Fee w/o RDC

Classification A - Non-profit organizations, community service clubs, community and volunteer service organizations, educational institutes and non-profit single purpose interest groups, Federal, State, and county agencies.

Classification B - All others, including private individuals or organizations, for profit or commercial entities

П				2011-20122012-	2011-20122012-	2011-2012 2012-	2011-2012 2012-	
	INDOOR FACILITY	Area	Capacity Seating /Area	2011-2012- 2013 Fee or Charge Classification A	2011-2012- 2013 Fee or Charge Classification B	2011-2012- 2013 Fee or Charge Classification A	2013 Fee or Charge Classification B	<u>Comments</u>
	Cabrillo Pavilion Arts Center 1118 E. Cabrillo	Fee includes rental of: Main Room, Patios & Kitchen. In addition, the Conference Room	200/250 Conf. Rm. 22	\$122/hr. Mon- Thurs \$1,591/8 hr day Fri- Sun & holidays Over 8 hrs: \$158/hr (Initial \$300 room fee is non- refundable) Conference Room: NC - (0 - 2 hrs.) \$16/hr. (3+ hrs.)	\$164/hr. Mon- Thurs \$2,164/8 hr day Fri-Sun & holidays Over 8 hrs: \$215/hr (Initial \$300 room fee is non- refundable) Conference Room: NC - (0 - 2 hrs.) \$22/hr. (3+ hrs.) \$154/day	\$146/hr. Mon- Thurs \$1,909/8 hr day Fri-Sun & holidays Over 8 hrs: \$190/hr (Initial \$300 room fee is non- refundable) Conference Room: NC - (0 - 2 hrs.) \$19/hr. (3+ hrs.)	\$197/hr. Mon- Thurs \$2,597/8 hr day Fri-Sun & holidays Over 8 hrs: \$258/hr (Initial \$300 room fee is non- refundable) Conference Room: NC - (0 - 2 hrs.) \$26/hr. (3+ hrs.) \$185/day	No change. 5% increase in FY 12.
	Carrillo Recreation Center 100 E. Carrillo	Dance Studio 1, 2 & 3 Meeting Room Baylor Room Ballroom & Stage	varies /49/49 /78/78 /300/556	\$40/hr. \$40/hr. \$40/hr. \$90/hr.	\$50/hr. \$50/hr. \$50/hr. \$120/hr.	\$48/hr. \$48/hr. \$48/hr. \$108/hr.	\$60/hr. \$60/hr. \$60/hr. \$144/hr.	No change. Last increase in FY12 18% to 48%
]	Carrillo Recreation Center Special Event Fees (Friday through Sunday subject to availability)	Entire ground floor and courtyards	Varies depending on setup and areas used	\$2,400 for 8 hours Over 8 hrs: \$250/hr.	\$3,200 for 8 hours Over 8 hrs: \$300/hr.	\$2,880 for 8 hours Over 8 hrs: \$300/hr.	\$3,840 for 8 hours Over 8 hrs: \$360/hr.	No change. New fee in FY12.
	Carrillo Recreation Center Walk-In Use (subject to availability at time of use during normal open hours)	Dance Studio 1, 2 & 3 Ballroom	varies 300/556	\$18/hr. \$35/hr.	\$18/hr. \$35/hr.	\$22/hr. \$42/hr.	\$22/hr. \$42/hr.	No change. Last increase in FY12 12% to 25%
	Carrillo St. Gym 100 E. Carrillo	Main Court only	0/100	\$40/hr.	\$42/hr.	\$48/hr.	\$50/hr.	No change. Last increase in FY12 5 %.
	Casa Las Palmas (In Chase Palm Park) 323 E. Cabrillo	Meeting Room, Kitchen & Patio. Added fees for monitor, tables, chairs & security deposit.	60/75	\$50/hr. weekdays and weekends (Initial \$100 room fee is non- refundable)	\$72/hr. weekdays and weekends (Initial \$100 room fee is non- refundable)	\$60/hr. weekdays and weekends (Initial \$100 room fee is non- refundable)	\$86/hr. weekdays and weekends (Initial \$100 room fee is non- refundable)	No change. 5% increase in FY 12.

INDOOR FA	CILITIES	Fee w/RDC	Fee w/RDC	Fee w/o RDC	Fee w/o RDC
Classification A -	Non-profit organizations, communon-profit single purpose interes			rvice organizations, edu	cational institutes and
Classification B -	All others, including private indiv	iduals or organizations,	for profit or commercial	entities	

INDOOR FACILITY	Area	Capacity Seating /Area	2011-2012- 2013 Fee or Charge Classification A	2011-2012- 2013 Fee or Charge Classification B	2011-2012- 2013 Fee or Charge Classification A	2011-20122012- 2013 Fee or Charge Classification B	<u>Comments</u>
Chase Palm Park Center 236 E. Cabrillo	Meeting Room, Kitchen & Patio. Added fees for monitor, tables, chairs & security deposit	100/125	\$84/hr. Mon-Thurs \$910/8 hr. day Fri-Sun & holidays Over 8 hrs: \$91/hr. (Initial \$250 room fee is non-refundable)	\$112/hr. Mon-Thurs \$1,221/8 hr. day Fri- Sun & holidays Over 8 hrs: \$ 123/hr. (Initial \$250 room fee is non- refundable)	\$101/hr. Mon-Thurs \$1,092/8 hr. day Fri- Sun &holidays Over 8 hrs: \$ 109/hr. (Initial \$250 room fee is non- refundable)	\$134/hr. Mon-Thurs \$1,465/8 hr. day Fri- Sun & holidays Over 8 hrs: \$148/hr. (Initial \$250 room fee is non- refundable)	No change. 5% increase in FY 12.
Harding Recreation Center 1607 Gillespie	Meeting Room & Kitchen	50/70	\$18/hr.	\$32/hr.	\$22/hr.	\$38/hr.	No change- Very little use.
Mackenzie Adult Building 3111 State St.	Meeting Room, Kitchen, Patio & outside BBQ. Added fees for monitor & security deposit.	70/100	\$56/hr. 4-hour rental minimum Fri-Sun (Initial \$200 room fee is non-refundable)	\$91/hr. 4-hour rental minimum Fri-Sun (Initial \$200 room fee is non-refundable)	\$67/hr. 4-hour rental minimum Fri-Sun (Initial \$200 room fee is non-refundable)	\$109/hr. 4-hour rental minimum Fri-Sun (Initial \$200 room fee is non-refundable)	No change. 1% increase in FY 12. Initial non-refundable fee added to standardize fees and dissuade clients from booking then dropping.
Ortega Welcome House 600 E. Ortega St.	Meeting Room & Kitchen. Added fees for monitor & security deposit.	50/70	\$45/hr. 4-hour rental minimum Fri-Sun (Initial \$200 room fee is non-refundable)	\$61/hr. 4-hour rental minimum Fri-Sun (Initial \$200 room fee is non-refundable)	\$54/hr. 4-hour rental minimum Fri-Sun (Initial \$200 room fee is non-refundable)	\$73/hr 4-hour rental minimum Fri-Sun (Initial \$200 room fee is non-refundable)	No change. 1% increase in FY 12. Initial non-refundable fee added to standardize fees and dissuade clients from booking then dropping.

NEIG	HBORHOOD CENTE	ERS	Fee w/RDC	Fee w/RDC	Fee w/o RDC	Fee w/o RDC	
Classification A -	and non-profit single purpose	interest groups	, Federal, State, and	county agencies.		cational institutes	
Classification B -	All others, including private in	dividuals or orga		or commercial entitie	es 		
Neighborhood Centers	Area	Capacity Min/Max	2011-2012- 2013 Fee or Charge Classification A	20122012- 2013 Fee or Charge Classification B	20122012- 2013 Fee or Charge Classification A	2011-20122012- 2013 Fee or Charge Classification B	<u>Comments</u>
Louise Lowry Davis Recreation Center	Lg. Mtg. Rm. + Kitchen Sm. Mtg. Room Game Room Weekdays	98/98 30/40 8 - 10	\$47/hr. \$24/hr. \$21/hr.	\$79/hr. \$42/hr. \$37/hr.	\$56/hr. \$29/hr. \$25/hr.	\$95/hr. \$50/hr. \$44/hr.	Game room no longer available, converted to office space. No change.
1232 De la Vina	Receptions and Private parties Weekends (Fee includes monitor, kitchen, admin fee, tables, and chairs)	15/150	\$625 for 6/hr. block \$832 for 8/hr. block \$1,040 for 10/hr. block (Initial \$200 room fee is non- refundable)	\$625 for 6/hr. block \$832 for 8/hr. block \$1,040 for 10/hr. block (Initial \$200 room fee is non- refundable)	\$750 for 6/hr. block 1,000 for 8/hr. block \$1,248 for 10/hr. block (Initial \$200 room fee is non-refund- able)	\$750 for 6/hr. block \$1,000 for 8/hr. block \$1,248 for 10/hr. block (Initial \$200 room fee is non- refundable)	No change proposed to encourage new facility use.
Davis CenterSpencer Adams Monthly Parking Permits	1232 De la Vina St. Parking Lot (side lot Anapamu Street entrance)		\$90/mo.	Not Available	\$90/mo.	Not Available	No change. Last increase in FY12 3%
Davis CenterSpencer Adams Parking Permits	1232 De la Vina St. Parking Lot		\$38/yearly permit	Not Available	\$46/yearly permit	Not Available	No change.
Franklin Neighborhood Center 1136 E.	MULTI-PURPOSE ROOM MonFri.	15/150	0-2 hrs: \$0 3rd hr+: \$21/hr.	0-3 hrs: \$105/flat rate 4th hr+: \$37/hr.	0-2 hrs: \$0 3rd hr+: \$25/hr	0-3 hrs: \$126/flat rate 4th hr+: \$44/hr.	Delete free use by non-profits. Fees waived through co-sponsorship or other agreement.
Montecito	CONFERENCE ROOM	5/20	0-2 hrs: \$0 (maximum 12 hrs. per year) 3rd hr.+: \$17/hr.	\$26/hr.	0-2 hrs: \$13.50 3rd hr.+: \$20/hr.	\$31/hr.	Free non-profit meetings limited to 12 hours per year (previously 8 hrs/yr)
	MULTI-PURPOSE ROOM	15/150	\$575 for 6/hr.	\$575 for 6/hr.	\$690 for 6/hr.	\$690 for 6/hr.	No change proposed to encourage new

NEIGHBORHOOD CENTERS Fee w/RDC Fee w/RDC Fee w/o RDC Fee w/o RDC

Classification A - Non-profit organizations, community service clubs, community and volunteer service organizations, educational institutes and non-profit single purpose interest groups, Federal, State, and county agencies.

Neighborhood Centers	Area	Capacity Min/Max	2011-20122012- 2013 Fee or Charge Classification A	2011- 2012/2012- 2013 Fee or Charge Classification B	2011- 20122012- 2013 Fee or Charge Classification A	2011-20122012- 2013 Fee or Charge Classification B	<u>Comments</u>
	Weekends (Fee includes monitor, kitchen, admin fee, tables, and chairs)		block \$832 for 8/hr. block \$1,000 for 10/hr. block (Initial \$200 room fee is non- refundable)	block \$832 for 8/hr. block \$1,000 for 10/hr. block (Initial \$200 room fee is non- refundable)	block \$998 for 8/hr. block \$1,200 for 10/hr. block (Initial \$200 room fee is non- refundable)	block \$998 for 8/hr. block \$1,200 for 10/hr. block (Initial \$200 room fee is non- refundable)	facility rentals
	KITCHEN: M-Th after 2 pm, Friday between 2 - 5 pm	N/A	\$72/flat rate (does not include cleaning)	\$72/flat rate (does not include cleaning)	\$86/flat rate (does not include cleaning)	\$86/flat rate (does not include cleaning)	No change.
Westside Community Center 423 W. Victoria	AUDITORIUM Monday- Friday	30/200	0-2 hrs: \$0 (maximum 12 hours per year) 3rd hr+: \$26/hr.	0-3 hrs: \$109/flat rate 4th hr+: \$38.50/hr.	0-2 hrs: \$13.50 3rd hr+: \$31/hr.	0-3 hrs: \$131/flat rate 4th hr+: \$46/hr.	Free non-profit meetings limited to 12 hours per year (previously 8 hrs/yr).
	AUDITORIUM Weekends (Fee includes monitor, kitchen, admin fee, tables, and chairs)	30/200	\$665 for 6/hr. block \$1,090 for 8/hr. block \$1,275 for 10/hr. block (Initial \$200 room fee is non- refundable)	\$665 for 6/hr. block \$1,090 for 8/hr. block \$1,275 for 10/hr. block (Initial \$200 room fee is non- refundable)	\$798 for 6/hr. block \$1,309 for 8/hr. block \$1,530 for 10/hr. block (Initial \$200 room fee is non- refundable)	\$798 for 6/hr. block \$ 1,309 for 8/hr. block \$1,530 for 10/hr. block (Initial \$200 room fee is non- refundable)	No change proposed to encourage new facility rentals.
	KITCHEN: M-Th after 2 pm, Friday between 2-5 pm	N/A	\$114/flat rate (does not include cleaning)	\$114/flat rate (does not include cleaning)	\$137/flat rate (does not include cleaning)	\$137/flat rate (does not include cleaning)	No change proposed.
	CONFERENCE ROOM	5/20	0-2 hrs: \$0 (maximum 12 hours per year)	\$26/hr.	0-2 hrs: \$13.50 3rd hr.+:	\$31/hr.	Free non-profit meetings limited to 12 hours per year (previously 8 hrs/yr (0).

NEIGHBORHOOD CENTERS Fee w/RDC Fee w/RDC Fee w/o RDC Fee w/o RDC

Classification A - Non-profit organizations, community service clubs, community and volunteer service organizations, educational institutes and non-profit single purpose interest groups, Federal, State, and county agencies.

Neighborhood Centers	Area	Capacity Min/Max	2011-20122012- 2013 Fee or Charge Classification A 3rd hr.+: \$17/hr.	2011- 2012/2012- 2013 Fee or Charge Classification B	2011- 20122012- 2013 Fee or Charge Classification A \$20/hr.	2011-2012- 2013 Fee or Charge Classification B	<u>Comments</u>
Weekday private event and Weekend Cleaning Fee for Westside, Franklin, and Davis Centers		N/A	\$175Davis \$150 Franklin \$125 Westside \$225	\$175 <u>Davis</u> \$150 <u>Franklin</u> \$125 <u>Westside</u> \$225	\$175 <u>Davis</u> \$150 Franklin \$125 Westside \$225	\$175 Davis \$150 Franklin \$125 Westside \$225	Fee based on current cleaning service rates.
Monitor Fees		N/A	Monitor: \$16/hr.	Monitor: \$16/hr.	Monitor: \$16/hr.	Monitor: \$16/hr.	No change proposed
Lease Rates	Davis, Westside and Franklin Centers	N/A	N/A	N/A	\$1.17\\$1.15\sq. ft.	N/A	2% increase proposed. Last increase in FY12 3%
Community Gardens Plot	N/A	N/A	\$63 annual/plot	\$63 annual/plot	\$75 annual/plot	\$75 annual/plot	No change proposed to maintain or improve current participation rate.

MISCELLANEOUS		Fee w/RDC	Fee w/o RDC	
Ac	tivity	2011- 2012/2012-2013 Fee or Charge	2011- 2012/2012-2013 Fee or Charge	
Camp Transfer Fee	Fee assessed to transfer from one camp to another	\$15	\$15	No change.
Copy Fee	Per Page	20 cents	20 cents	No change.
Tree Removal Application Fee		\$50	\$50	No change,
VEHICLE RENTAL (Co-sponsore only)	d <u>and SBCC Joint Use</u> programs			
Bus	One day — local (fee does not include gasoline)	\$300	\$300	No change.
Bus	One day — up to 200 miles of total travel 100 mile radius (fee does not include gasoline)	\$350	\$350	No change.
Bus	One day — from 201-400 miles of total travel200 mile radius (fee does not include gasoline)	\$450	\$450	No change.
Van	One day — local (fee does not include gasoline)	\$150	\$ 150 100	Reduced to comparable commercial rental.
Van	One day — up to 200 miles of total travel 100 mile radius (fee does not include gasoline)	\$200	\$ <u>150</u> 200	Reduced to comparable commercial rental.
<u>Van</u>	One day- from 201-400 miles of total travel. (fee does not include gasoline)	n/a	\$200	New fee.

Category	Level	Description	Applicants w/RDC	Applicants w/o RDC	<u>Comments</u>
PICNICS Individual and Group Picnic Sites	P1	Group picnic sites with area capacity of 1 - 40 and one standard sized bounce house in allowed locations. Sites includes Alameda Park Castle and Whale, Chase Palm Park Picnic 1 and 2, East Beach Picnic 1 and 2, Eastside Park Picnic and Oak Park Friendship	\$66	\$79	No change. 1% increase in FY 12 and current fee is competitive with County Parks.
	P2	Group picnic sites with area capacity of 41 - 60, one standard sized bounce house in allowed locations. Sites include Alameda Park Harriet Miller and Main, Hilda McIntyre Ray Picnic, Skofield Park Area B and D and Stevens Park Picnic.	\$86	\$103	No change. 1% increase in FY 12 and current fee is competitive with County Parks.
	P3	Group picnic sites with area capacity of 61 - 100 and one standard sized bounce house in allowed locations. Includes La Mesa Park Picnic and Skofield Park Area C.	106	\$127	No change. 1% increase in FY 12 and current fee is competitive with County Parks.
	P4	Group picnic sites with area capacity of 100+ and one standard sized bounce house in allowed locations. Includes Leadbetter Beach Picnic, Oak Park Sycamore and Main, Ortega Park Picnic and Skofield Park Area A.	\$167	\$200	No change. 1% increase in FY 12 and current fee is competitive with County Parks.
		Over-sized Fee – applied to the above group picnic site if site can accommodate a larger capacity than listed	\$25	\$30	No change. 1% increase in FY 12 and current fee is competitive with County Parks.
PRIVATE GATHERINGS Corporate and Individual Limited to 10 hours	PG1	Up to 50 people, tables and chairs to accommodate group, 1 catering truck and alcohol where allowed, amplified sound where allowed (limited to DJ) and sporting equipment	\$420	\$504	No change. 5% increase in FY 12.
including set up and break down, and may include locations other than designated reservable areas	PG2	Up to 100 people, tables and chairs to accommodate group, 1 catering truck and alcohol where allowed, and amplified sound limited to a DJ or small, low impact musical group such as a three-piece jazz band, where allowed.	\$578	\$694	No change. 5% increase in FY 12.
	PG3	Up to 200 people, tables and chairs to accommodate group, 1 catering truck and equipment, alcohol and amplified sound/music where allowed.	\$683	\$820	No change. 5% increase in FY 12.
	PG4	Up to 400 people, tables and chairs to accommodate group, catering equipment including refrigerators and ovens, alcohol and amplified sound/music where allowed and professional lighting.	\$788	\$946	No change. 5% increase in FY 12.
		Fee for extra hours beyond the 10 hours	\$100 / hour	\$120 / hour	No change.

Category	Level	Description	Applicants w/RDC	Applicants w/o RDC	<u>Comments</u>
		A private event with more than 400 people may be subject to subject to fees and rules established for Public Events. (See Public Events below.)			
WEDDING CEREMONIES - Limited to 4 Hours,	W1	Up to 50 people, 50 chairs, 1 canopy, a runner, an archway, and amplified sound for vow and wedding march.	\$400	\$480	No change. Last increase was in FY 08 and current fee is competitive with County's Courthouse Gardens.
including set up and break down, and may include locations other than designated reservable areas	W2	Up to 125 people, 125 chairs, one canopy, a runner, an archway and amplified sound for vow and wedding march are allowed.	\$500	\$600	No change. Last increase was in FY 08 and current fee is competitive with County's Courthouse Gardens.
	W3	Up to 200 people, 200 chairs, one canopy, a runner, an archway and amplified sound for vow and wedding march are allowed.	\$600	\$720	No change. Last increase was in FY 08 and current fee is competitive with County's Courthouse Gardens.
MULTI-SESSION CLASS/ACTIVITY	C1	Class or activity, no charge to public	\$12 / hour	\$14 / hour	No change. Last increase was in FY 10.
	C2	Class or activity, offered by non-profit organization or social group for free or for fee	\$14 / hour	\$17 / hour	No change. Last increase was in FY 10.
	C3	Class or activity in NON-WATERFRONT location, offered by for-profit business for free or for fee	\$20 / hour	\$24 / hour	No change. Last increase was in FY 10 but can't recommend increase due to reduction in these activities.
	C3	Class or activity in WATERFRONT location, offered by for-profit business for free or for fee	\$25 / hour	\$30 / hour	No change. Last increase was in FY 10 but can't recommend increase due to reduction in these activities.
OVERNIGHT CAMPING (for recognized youth groups only)		Skofield Park, Area A (capacity 200)	\$470 / night + monitor	\$564 / night + monitor	No change. 1% increase in FY 12.
		Skofield Park, Areas B & D (capacity 60)	\$288 / night + monitor	\$346 / night + monitor	No change. 1% increase in FY 12.
		Skofield Park, Area C (capacity 80)	\$359 / night + monitor	\$431 / night + monitor	No change. 1% increase in FY 12.
MISCELLANEOUS		Electrical Usage – Various outdoor facilities	\$18 / hour	\$22 / hour	No change.
		Inflatable Bouncers – Designated outdoor facilities	\$30 / day	\$36 / day	No change.

Category	Level	Description	Applicants w/RDC	Applicants w/o RDC	<u>Comments</u>
SPORTING EVENTS Races, Walks, Tournaments, etc.	SE1	Up to 8 hours including set-up and breakdown, up to 150 people, 3 tables, pre-packaged food and amplified sound for announcements where allowed	\$177 Non-Profit \$212 For Profit	\$212 Non-Profit \$254 For Profit	No change. 1% increase in FY 12.
	SE2	Up to 8 hours including set-up and breakdown, up to 300 people, tables, 3 10' x 10' canopies/tents or the equivalent, pre-packaged food, alcohol service where allowed, and amplified sound for announcements or small band where allowed.	\$328 Non-Profit \$394 For Profit	\$394 Non-Profit \$473 For Profit	No change. 1% increase in FY 12.
	SE3	8 hours or more in duration including set-up and breakdown, up to 500 people, tables, 6 10' x 10' canopies/tents or the equivalent, one prepared food vendor, platform stage, alcohol service where allowed, vendors and amplified sound for announcements or small band where allowed.	\$505 Non-Profit \$606 For Profit	\$606 Non-Profit \$727 For Profit	No change. 1% increase in FY 12.
	SE4	8 hours or more in duration including set-up and breakdown, up to 1,000 people, canopies and tents, 2 prepared food vendors, platform stage, alcohol service where allowed, vendors and amplified sound for announcements or small band where allowed.	\$707 Non-Profit \$848 For Profit	\$848 Non-Profit \$1,018 For Profit	No change. 1% increase in FY 12.
	SE5	8 hours or more in duration including set-up and breakdown, up to 1,500 people, canopies and tents, 3 prepared food vendors, platform stage, alcohol service where allowed, vendors and amplified sound for announcements or music or live band where allowed.	\$909 Non-Profit \$1,091 For Profit	\$1,091 Non-Profit \$1,309 For Profit	No change. 1% increase in FY 12.
	SE6	8 hours or more in duration including set-up and breakdown, 1,500+ people, canopies and tents, prepared food vendors, platform stage, alcohol service where allowed, vendors and amplified sound for announcements or music or live band where allowed.	\$1,162 Non-Profit \$1,394 For Profit	\$1,394 Non-Profit \$1,673 For Profit	No change. 1% increase in FY 12.
PUBLIC EVENTS (any event open to the public)	PE1	Up to 150 people, 4 tables for information or display, display equipment (as authorized), pre-packaged food and amplified sound for announcements where allowed.	\$177 Non-Profit \$212 For Profit	\$212 Non-Profit \$254 For Profit	No change. 1% increase in FY 12.
	PE2	Up to 300 people, up to 10 tables for information or display, vending or display equipment (as authorized), pre-packaged food, alcohol service where allowed, and amplified sound for announcements or small band where allowed.	\$379 Non-Profit \$455 For Profit	\$455 Non-Profit \$546 For Profit	No change. 1% increase in FY 12.
	PE3	Up to 500 people, 4 10" x 10" canopies/tents (or the equivalent), up to 15 tables for information, vending or displays, 1 prepared food vendor, alcohol service where allowed, and amplified sound for announcements or small band where allowed.	\$505 Non-Profit \$606 For Profit	\$606 Non-Profit \$727 For Profit	No change. 1% increase in FY 12.
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Category	Level	Description	Applicants w/RDC	Applicants w/o RDC	<u>Comments</u>
	PE4	Up to 1,000 people, 6 10" x 10" canopies/tents (or the equivalent), up to 20 tables for information, vending or displays, 3 prepared food vendors, alcohol service where allowed, platform stage and amplified sound for announcements, music or live band where allowed.	\$758 Non-Profit \$910 For Profit	\$910 Non-Profit \$1091 For Profit	No change. 1% increase in FY 12.
	PE5	1,000+ people, Canopies and tents, vendors, prepared food vendors, alcohol service where allowed, up to 2 platform stages and amplified sound for announcements, music or live band where allowed.	\$1,010 Non-Profit \$1,212 For Profit	\$1,212 Non-Profit \$1,454 For Profit	No change. 1% increase in FY 12.
	PE6	1,000+ people, large concert style stage, concert performances, paid entry fee, alcohol service where allowed, Canopies and tents, vendors, prepared food vendors, music or live band where amplified sound is allowed.	\$1,212 Non-Profit \$1,454 For Profit	\$1,454 Non-Profit \$1,745 For Profit	No change. 1% increase in FY 12.
SET UP & BREAK DOWN DAYS		Charged at 35% of the daily reservation fee per day or any part of one day.	Varies	Varies	No change.

PHOTO AND FILM SHOOTS

The City of Santa Barbara offers one stop photo and film/video permitting with Parks and Recreation as the lead department accepting applications, collecting fees, issuing the permits and coordinating as many internal logistics among City departments such as Police, Fire, Public Works and Waterfront as possible for administrative convenience.

Fees for photo and film/video shoots include both permit and "facility use" fees. Permit fees apply to all photo and film/video shoots. If you plan to shoot in a City park, beach, Stearns Wharf or the Harbor, a facility use fee is charged in addition to the permit fee. Fee rates depend on the location where photography or filming occurs. See the applicable Facility Use Fee charts below.

In situations where City personnel may be required to be present during the shoot, a fee for staff will be charged. See the Staff and Miscellaneous section below for further information.

All permits must be accompanied with proof of comprehensive general liability insurance, listing the City of Santa Barbara, its officers, employees and agents as additional insured. Minimum limits are \$1M combined single-limit bodily injury and property damage for each occurrence.

• Permit Fees ••

Application Fee	\$10 / application	<u>Comments</u>
Film/Video Shoots (movies, TV, commercials, videos)	\$265 / day	No change. Had a 2% increase in FY 12.
Still Photography Shoots	\$65 / day	No change. Had an 8% increase in FY 12.
Student Photo and Film/Video Shoots	\$0	No change.
Note: Students must submit a letter from their course instructor, on school letterhead, indicating the production is part of their current coursework in order to have permit and facility use fees waived		
Late Fee (applied to permits received with less than 10 working days prior to the shoot)	\$100 / application	No change.
Rider Fee (for modification of dates, times or locations from originally issued permit)	\$15 / change	No change. Implemented fee in FY 12.

• Facility Use Fees - Parks and Beaches ••

For parks and beaches, facility use fees are broken into levels for each type of shoot, based on the size of the crew and whether exclusive or non-exclusive use of the parkland is desired. Although specific uses may vary slightly within a designated category, the description is intended to provide a guide for categorizing shoots properly. The Parks and Recreation Director reserves the right to determine fees outside of the following chart for certain shoots, characterized by the unique or untypical location, scope, size or duration of the shoot, and/or impact to public parkland as a result of the use.

Fee Level & Description	Crew Size	Resident Fee	Non-Resident Fee	Comments
LEVEL 1 STILL PHOTOGRAPHY & EDUCATIONAL,DOCUMENTARY, INDUSTRIAL FILM/VIDEO SHOOTS	a) Crew of less than 15, non-exclusive use b) Crew of 15-29, non-exclusive use c) Crew of 30+ or if exclusive use required	\$170/day \$198/day \$238/day	\$204/day \$238/day \$286/day	No change. 3-4% increase in FY 11
LEVEL 2 TV COMMERCIALS, MUSIC VIDEOS & AUTO STILLS	a) Crew of less than 30, non-exclusive use b) Crew of 30-44, non-exclusive use c) Crew of 45-69, exclusive use d) Crew of 70+, exclusive use Note: Setup and/or strike days outside of the filming day to be charged at 50% of the per day fee.	\$300/day \$400/day \$500/day \$700/day	\$360/day \$480/day \$600/day \$840/day	No change. Last increase was in FY 05 in line with County of Santa Barbara film permits.
LEVEL 3 FEATURE FILMS, TV MOVIES, TV SHOWS, TV SERIES	a) Crew of less than 50, non-exclusive use b) Crew of 50-74, exclusive use c) Crew of 75+, exclusive use Note: Setup and/or strike days outside of the filming day to be charged at 50% of the per day fee.	\$325/day \$500/day \$700-\$1,000/day	\$390/day \$600/day \$840-\$1,200/day	No change. Last increase was in FY 05 but can't recommend increase since fees in this category are higher than County of Santa Barbara film permits.
NON-COMMERCIAL STILL PHOTOGRAPHY (Fees may be waived for non-profit organizations, government or education projects, based on the nature of the request. Other fees may be applied as determined by the Parks and Recreation Director or designee)		\$75/day	\$90/day	No change. Last increase was in FY 05-but can't recommend increase since fees in this category are seldom used.
STOCK/PORTRAIT PHOTOGRAPHY (Free one-year permit with verification of City Business License and proof of insurance)		\$0	\$0	No change. Was adopted in FY 05.
STUDENT PHOTO & FILM/VIDEO SHOOTS		\$0	\$0	No change. This is in line with County of Santa Barbara photo/film permit fees.

•• Facility Use Fees – Stearns Wharf and Harbor Area ••

Facility use fees for Stearns Wharf and the Harbor area are established by the Waterfront Department under their fee resolution but collected by Parks and Recreation for administrative convenience. Contact the Waterfront Department for their current fee schedule.

• Staffing and Miscellaneous Fees • •

Description	Fee	Special Notes
Parking in any waterfront parking lot along Cabrillo Boulevard	Refer to the Waterfront's current fee schedule	To pre-reserve parking in these lots, call Waterfront Parking at 805-564-5523 or 805-897-1965. Note that motor homes are not allowed on Stearns Wharf.
Park Monitor, for parks and beaches, if required	\$17/hour or \$50 for spot checks	This is at the discretion of Parks and Recreation staff whether a shoot requires monitor for the entire duration or "spot checking" at the start, mid-day, and wrap times.
Police Officer, if required	Refer to the SBPD's current fee schedule. Note that fees depend on the pay rate of the person assigned.	This will be invoiced separately after the shoot. Note that other Police resources such as a police vehicle or motorcycle may be required and are charged separately from the officer.
Waterfront Monitor, for Stearns Wharf and Harbor, if required	Refer to the Waterfront's current fee schedule	This is at the discretion of Waterfront staff whether a shoot requires a monitor for the entire duration or "spot checking" at the start, mid-day and wrap times.

OUTDOOR SPORTS FACILITIES	Fee w/RDC	Fee w/RDC	Fee w/o RDC	Fee w/o RDC
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Classification A - Non-profit organizations, community service clubs, community and volunteer service organizations, educational institutes and non-profit single purpose interest groups, Federal, State, and county agencies

FIELDS, COURTS & POOLS	Location	2011-20122012-2013 Fee or Charge Classification A	2011-20122012- 2013 Fee or Charge Classification B	2011-2012-2013 Fee or Charge Classification A	2011-20122012-2013 Fee or Charge Classification B	<u>Comments</u>
Baseball Field	Pershing Park	\$50/hr. Adult \$30/hr. Youth	\$109/hr. Adult \$ 65/hr. Youth	\$60/hr. Adult \$36/hr. Youth	\$131/hr. Adult \$78/hr. Youth	Delete. SBCC now schedules this field.
Baseball Fields	MacKenzie Park	\$15/hr. Youth	\$51/hr.	\$18/hr. Youth	\$61/hr.	No change - 7% increase made in FY12
Beach Volleyball Courts	East Beach 18 courts (summer) East Beach 16 courts (winter) West Beach 6 courts	\$12/hr/court \$60/day/court	\$17/hr/court \$100/day/court	\$14/hr/court \$75/day/court	\$20/hr/court \$120/day/court	No change - 9% increase made in FY12
City Soccer Fields	Ortega Park Dwight Murphy Park	\$23/hr Adult \$15/hr Youth	\$51/hr.	\$25/hr Adult \$16/hr Youth	\$61/hr.	No change - 7% increase made in FY12
Dwight Murphy Food Concession	Punta Gorda & Los Niños Dr.	\$125/day	\$160/day	\$146/day	\$187/day	No change – this facility is not rentable until improvements are made to bring facility up to health dept standards.
Field Monitor	All fields	\$20/hr.	\$20/hr.	\$20/hr.	\$20/hr.	No change - 18% increase made in FY11
School District Soccer Fields	Santa Barbara Junior High La Colina Junior High La Cumbre Junior High Franklin Elementary	\$23/hr. Adult \$15/hr. Youth	\$51/hr.	\$25/hr. Adult \$16/hr. Youth	\$61/hr.	No change - 7% increase made in FY12
Softball Fields Practice/game	Cabrillo Park Dwight Murphy Park Ortega Park Pershing Park	\$23/hr. Adult \$15/hr. Youth	\$51/hr.	\$25/hr. Adult \$16/hr. Youth	\$61/hr.	No change - 7% increase made in FY12
Softball Field Tournament	Cabrillo Park Dwight Murphy Park Ortega Park Pershing Park	\$150 per field/per day \$100 per field/half-day	\$200 per field/per day \$150 per field/half- day	\$180 per field/per day \$120 per field/half- day	\$240 per field/per day \$180 per field/half- day	New fee
Softball Field prep	Cabrillo Park Dwight Murphy Park Ortega Park Pershing Park	\$36 per field	\$36 per field	\$36 per field	\$36 per field	New fee
Sports Field Lights	Dwight Murphy Softball Cabrillo Softball Pershing Park Softball Ortega Softball Santa Barbara Junior High	\$26/hr. lights	\$26/hr. lights	\$26/hr. lights	\$26/hr. lights	No change - 4% increase made in FY12
	La Colina Junior High		77			

OUTDOOR SI FACILITIES	PORTS	Fee w/RDC	Fee w/RDC	Fee w/o RDC	Fee w/o RDC
Classification A -	Non-profit organizations, c institutes and non-profit si				ions, educational

FIELDS, COURTS & POOLS	Location 2011-20122012-2013 Fee or Charge Classification A		2011-20122012- 2013 Fee or Charge Classification B	2011-2012/2012- 2013 Fee or Charge Classification A	2011-20122012-2013 Fee or Charge Classification B	<u>Comments</u>
Swimming Pool	Los Baños del Mar Swimming Pool (single lane rental), Includes one Lifeguard	\$25/lane	\$50/lane	\$30/lane	\$60/lane	No change. New fee in FY11.
Swimming Pool	Los Baños del Mar Swimming Pool Includes two Lifeguards	\$104/hr.	\$188/hr.	\$120/hr.	\$213/hr.	No change. New fee in FY11.
Swimming Pool	Los Baños del Mar Swimming Pool No lifeguard staff not included	\$60/hr	\$144/hr	\$72/hr	\$173/hr	No change. New fee in FY11.
Swimming Pool	Ortega Park Swimming Pool	\$93/hr.	\$105/hr.	\$108/hr.	\$120/hr.	No change. New fee in FY11.
Swimming Pool Pool Parties	West Beach Wading Pool & Ortega Park Swimming Pool	\$250	<u>\$300</u>	\$300	\$360	New fee. 4 hour rental with two lifeguards included. Intent is to provide a unique service to Santa Barbara residents when the pools are not open to the public on weekends
Tennis Courts	Municipal Pershing Oak Park (free)	\$11/hr. /court \$111/day/ stadium \$11/hr./court for contract rental	\$15/hr. /court \$165/day/ stadium	\$13/hr./court \$133/day/ stadium	\$18/hr./court \$198/day/ stadium	No change. Increased in FY 11 by 5- 10%, \$1 an hour.
Wading Pools	Oak Park & West Beach Wading Pools	\$84/hr.	\$101/hr.	\$88/hr.	\$106/hr.	No change. New fee in FY11.

TEEN PROGRAM	IS			Fee w/RDC	Fee w/o RDC			
Activity	Location	Age Level	Registration Min/Max	Session Length	Activity Length	2011- 2012 <u>2012-2013</u> Fee or Charge	2011- 2012/2012-2013 Fee or Charge	<u>Comments</u>
Music Events - Jr. High & High School	Carrillo Recreation Center	12 -19	Varies	Monthly	1 evening (5 hrs)	\$5 - \$15 cover cost	\$5 - \$15 cover cost	No change. Fee covers event cost.
Teen Excursions	Varies	13+	Varies	Year Round	Varies	Varies per event to cover direct costs	Varies per event to cover direct costs	No change. Fee covers event cost.
Youth Leadership and Personal Enrichment Workshops	Varies	12 -19	10/Open	Year Round	Varies	\$5-\$36/session	\$5-\$36/session	No change. Fee covers event cost.

TENNIS						Fee w/RDC	Fee w/o RDC	
Activity	Court Location	Age Level	Registration Min/Max	Session Length	Activity Length	2011- 20122012-2013 Fee or Charge	2011- 2012/2012- 2013 Fee or Charge	<u>Comments</u>
FREE PLAY	Oak Park	All	None	Year Round	1 hr./singles 1 1/2 hr/doubles	No Charge	No Charge	No change
GROUP LESSONS Adult	Municipal	18+	4/6	4 weeks	1 1/4 hrs/week	\$61/session	\$67/session	No change . Increased 4-4.5% in FY 11: \$2-\$3
GROUP LESSONS Youth	Municipal &	4-17	4/6	4 weeks	1 hr/week	\$46/session	\$51/session	No change Increased 4-5% in FY 11; \$2-\$3
SWIM AND TENNIS CLINIC for Juniors	Los Baños and Pershing Park	8-14	10/24	One week	4 hrs	\$140/session	\$154/session	No change as new program in FY 11/12.
PERMITS Daily (18+) Youth (17 yrs. or younger)	, Municipal, Pershing Park	18+	None	Year Round	N/A	\$7/each Free	\$8/each Free	No change Increased 15% in FY 12; \$1
SUMMER CLINICS for Juniors	Pershing Park	8-14	8/32	One week	3 hrs.	\$122/session	\$134/session	No change. Increased 7-8% in FY 11; \$7-\$9
PERMITS Annual (Adult)	_Municipal, Pershing Park	18-59	None	July 1- June 30	N/A	\$125/yr	\$139/yr	No change Increased 5% in FY 11; \$5-\$6
PERMITS 6 month (Adult) @60%	Municipal, Pershing Park	<u>18-59</u>	None	January 1- June 30	N/A	<u>\$75.</u>	\$83.50	New fee. Requests for prorated fee from adults & seniors that either travel extensively or live here part-time
PERMITS Annual (Senior)	, Municipal, Pershing Park	60+	None	July 1- June 30	N/A	\$113/yr	\$125/yr	No change . Increased 6% in FY 11; \$5-\$6
PERMITS 6 month (Senior) @60%	, Municipal, Pershing Park	<u>60+</u>	None	January 1- June 30	<u>N/A</u>	<u>\$68.</u>	<u>\$75</u>	New fee. Requests for prorated fee from adults & seniors that either travel extensively or live here part-time "

YOUTH AN	ID ADULT S	PORTS	•			Fee w/RDC	Fee w/o RDC	
Activity	Location	Age Level	Registrati on Min/Max	Season	Session Length/Activity Length	2011- 2012 2012-2013 Fee or Charge	2011-20122012-2013 Fee or Charge	
ADULT PROGR	AMS	<u>Comments</u>						
Basketball League	SBHS SBCC	18+	6/30 teams	Fall/ Spring	1 hour games 1 day/week 8 game season	\$500 team \$76 individual	\$550 team \$84 individual	No change – this fee remains on the higher end of another local summer league at Page Youth Center. 4% change in FY11.
Coed Soccer League	SBCC Dwight Murphy	18+	6/20 teams	Spring/ Summer/ Fall	1 hour games 1 day/week 8 game season	\$400 team \$65 individual	\$440 team \$72 individual	No change – this fee remains on the higher end of other local team fees. Fee increased 3% in FY11.
Indoor Volleyball League	SBHS SBCC	18+	6/30 teams	Fall/ Spring/ Summer	1 hour match 1 day/week 8 game season	\$310 team \$52 individual	\$341 team \$57 individual	No change – this fee remains on the higher end of other local team fees. Fee increased 4% in FY11.
Beach Volleyball League	East Beach	18+	10/30 teams	Summer/ Fall	8 game season	\$200 team	\$231 team	No change – this fee was established in FY12.
Ultimate Frisbee Beach Tournament	East Beach	18+	10/1 teams	Spring	2 days	\$250 team	\$275 team	No change – this fee was established in FY11.
YOUTH PROGR	AMS							
Activity	Location	Age Level	Registr ation Min/Ma x	Season	Session Length/Activity Length	2011-20122012-2013 Fee or Charge	2011-20122012-2013 Fee or Charge	
After school Basketball Program Boys & Girls	Various school sites	Grades 3-6	100/30	Winter	1 hr game/week 1hr. practice/week	No charge to 10 SBSD Elementary Schools \$50 other participating schools	No charge to 10 SBSD Elementary Schools \$50 other participating schools	No change – fee was reduced 35% in FY10 to keep competitive. Other leagues are more expensive but are held indoors. Our league is outdoor basketball. Coaches of these teams are volunteers.
Coast 2 Coast Irish Soccer Camp	Dwight Murphy	Ages 4-14	15/50	Spring/ Summer		\$140/session	\$154/session	No change – fee increased 4% in FY12.

Flag Football League (Coed)	Various School sites Dwight Murphy	Grades 3-6	75/350	Sept Dec.	1 hr games/week 1 hr practice/week	No charge to 10 SBSD Elementary Schools \$60 per person other participating schools	No charge to 10 SBSD Elementary Schools \$60 per person other participating schools	No change – fee increased 11% in FY10. Coaches of these teams are volunteers.
Kidz Love Soccer Clinic	Dwight Murphy	Ages 2 – 12 yrs	30/120	Spring Summer Fall Winter	1/2 hour – 1 hr. Saturdays 8 weeks	\$90/ clinic	\$99/ clinic	No change – fee increased 1% in FY12.
Kidz Love Soccer Camp	Dwight Murphy	Ages 4-14	15/50	Spring Summer	1 week Monday- Friday	\$140/session	\$154/session	No change – fee increased 4% in FY12.
Challenger British Soccer Camp	Dwight Murphy	<u>Ages</u> <u>4-12</u>	<u>15/50</u>	Spring Summer	1 week Monday- Friday	\$180/session	\$198/session	New program.
Activity	Location	Age Level	Registr ation Min/Ma x	Season	Session Length/Activity Length	2011-2012 2012-2013 Fee or Charge	2011-2012 2012-2013 Fee or Charge	
T-Ball Clinic	Various SBHS	Ages 4-5	40/80	Spring	7 days Saturdays	\$85/Clinic	\$93/Clinic	No change – fee increased 2% in FY12.
T-Ball League	Various SBHS	Ages 6-8	4-8 teams	7 weeks	1practice per week 1 game per week	\$85/ League	\$93/ League	No change – fee increased 2% in FY12.
Youth Soccer League	Various Dwight Murphy	Boys & Girls Ages 6-12	50/200	Spring	8 weeks 1 practice; 1 game per week	\$100/ session	\$110 / session	No change – fee increased 1% in FY12.
Turf & Surf Summer Camp Session	Pershing	8-12	15/30	Summer	7 hours/day 5 days	\$155/participant	\$170/participant	No change – fee increased 3% in FY12.
Muscle Beach Strength and Conditioning Camp	Pershing / Dwight Murphy	12-15	15/30	Summer	4 hours/day 5 days	\$155/participant	\$170/participant	Delete. Program discontinued.

YOUTH A	CTIVITIES					Fee w/RDC	Fee w/o RDC	
Activity	Location	Age Level	Registration Min/Max	Session Length	Activity Length	2011-20122012- 2013 Fee or Charge	2011-20122012- 2013 Fee or Charge	<u>Comments</u>
Camp Extended Care	Mackenzie ParkCasa Las Palmas	6-11	5/35	1 or 2 weeks	Mon-Fri (7:30-9 am & 4-5:30 pm)	\$36/1 week \$72/2 wk session	\$40/1 week \$79/2 wk session	No fee change. Added one week rate. 3% fee increase in FY11.
Engineering with LEGO	Mackenzie Adult Building	5-12	10/24	1-week sessions	9 to 12 pm or 1 to 4 pm	\$180/session	\$199/session	No change. Fee set by Independent Contractor.
Engineering with Lego <u>Holiday</u> Workshop	Mackenzie Adult Building	5-12	10/24	1 day	3 hours	\$42 <u>50</u> /day	\$ 46/ 55day	16% increase. Fee set by Independent Contractor. This program fills —andcompletely and can accommodate a 16% increase.
Great Escape Camp	Monroe school/various sites	Grade 1-6	10/50	1 week	Mon-Fri (7:30 am – 5:30 pm)	\$ 215 200/session	\$ 237 210/session	Propose reduced fee of 7% to offer program at \$4 per hour or \$40 per day to make more affordable and increase participation
Junior Counselor Program	Varies	12 - 16	25/80	1-2 weeks	Mon-Fri 9-4 pm	Full program fee	Full program fee	No change.
Junior High Afterschool Sports Program	SBJHS La Cumbre La Colina Goleta Valley	Grades 7-8	80- 800	20 weeks	Varies	\$0	\$0	No change.
Lego Robotics	Mackenzie Adult Building	<u>9-13</u>	<u>1/15</u>	1 week	<u>Mon – Fri</u> <u>1-4 pm</u>	<u>\$195</u>	<u>\$215</u>	New program. Advanced Legos new addition to the Engineering Courses.
Nature Camp	Skofield Park	6-11	24/35	2 weeks	Mon-Fri 9-4 pm	\$300/session	\$330/session	No change. Camp fee is competitive with other two-week full-day camps. 1% increase in FY12
Recreation After-school Program (RAP)	Elementary Schools	6-12	N/A	180 school days	Varies by school. 16 hours of service per week	\$145 per 30 days of service \$70/10 day pass \$10 single visit	N/A	No change 4% increase in FY12
Sk8 Skool	Skater's Point	7-13	6/30	1 week	Mon-Fri 8:30- 11:30am	\$136/session	\$150/session	No change. Program has seen a reduction- in participation.
Little Shredders Sk8 Skool	Skater's Point	4-6	5/15	1 week	Mon – Fri 8:30 – 9:45 and 10:00 – 11:15	\$68/session	\$75/session	No change. This program was new in FY 2012.

YOUTH AC	CTIVITIES					Fee w/RDC	Fee w/o RDC	
Activity	Location	Age Level	Registration Min/Max	Session Length	Activity Length	2011-20122012- 2013 Fee or Charge	2011-20122012- 2013 Fee or Charge	Comments
Summer Cyclers	SB Junior High	10-14 years	6-18	Summer	9:00 AM – Noon	\$140 / session	\$159/session	Delete. Program discontinued.
Youth Running Clinic	Varies	10-15	10 – 30	Summer	9:00 AM – Noon	\$120/session	\$132/session	No change. Fee set by Independent Contractor.
Rhythmic Gymnastics Class	Carrillo Recreation Center	410	6/12	6 weeks	3:30 – 5:00 pm	\$84 <u>78</u> /session	\$ 92 86/session	7% decrease in fee set by contractor to align with similar youth dance fees.
Rhythmic Gymnastics Camp	Carrillo Recreation Center	4-10	6/12	1 week	9:00 am - 12 and 1:00 - 4:00 pm	\$120/session	\$132/session	Delete. Program discontinued.
Gymnastics Camp Spring and Summer	Girls Incorporated	4-12	10/20	1 week	9:00 am - 12 and 9:00 - 4:00 pm	\$120/half_day \$195/full day	\$132/half day \$215/full day	No change. New fee in FY 2012.
Gymnastics Class	Girls Incorporated	4-18	10/20	12 weeks	1 hour	\$165/session	\$182/session	Delete. Program discontinued.
PEAK Programs Science Adventures	Carrillo Recreation Center and Franklin Community Center	<u>5-12</u>	1/40	1 week	9:00 am – Noon or 1:00 pm – 4:00 pm	\$100	<u>\$110</u>	New program.
Young at Art Spring Art Camp	Casa Las Palmas	<u>6-11</u>	<u>12-24</u>	1 week	9:00 am – 4:00 pm	\$298	\$328	New program.
C.A.T.S Theater Camps	Carrillo Recreation Center	<u>5-14</u>	<u>15/45</u>	1 week	9:00 am – 11:30 am or 1:30 – 4:00 pm 9:00 am –	\$150/half day \$225/full day	\$165/ half day \$248/full day	New program.
					9:00 am – 4:00 pm			

CITY OF SANTA BARBARA PARKS AND RECREATION DEPARTMENT

CITY EMPLOYEE ACTIVITY FEE DISCOUNT

CARDS/PERMITS

Gym, Pool and Bathhouse Punch cards 50% Off Tennis Permit 50% Off Fitness & Dance Classes (listed below) 20% Off

Golf Green Fees \$

\$5.00 off any Green Fee (excluding tournaments) with Employee (permanent benefited only) Verification Card (issued by the Parks and Recreation Department). Retired or hourly employees are not eligible. Employee must show recent timesheet, or a recent pay stub, with employee number, to show eligibility. \$5.00 fee to replace a lost card.

FITNESS INSTRUCTION (20% Discount):

Tai Chi

Jazzercise Santa Barbara

Zumba

DANCE INSTRUCTION - (20% Discount):

Ballroom Dance with Nigel Clarke

Ballroom Dance with Jamie Powers

Belly Dance

Folk Dance

Country Western 2-Step

Country Western Line Dance

Youth and Adult Flamenco Dance

The Parks and Recreation Director is authorized to add appropriate activities as they become available.

Indoor and Outdoor Facility Rentals Photography/Filming Special Events

GENERAL USE FEES

Fees Determined Annually, effective September 1: Fees as adopted by City Council for the fiscal year take effect September 1 each year and will be applied to all facility uses after that time, regardless of when the permit application was initially processed or whether any portion of fees payment has been paid. This notice will be given to all permit requests/applications at the time of reservation or permit processing.

<u>Permit Application Fee:</u> A non-refundable fee of \$5 is charged for facility use permits obtained by all classifications. This fee is charged for each permit issued (including duplicates) and when reservations are changed by applicant.

Security Deposits:

Indoor Facilities

Deposit amount varies by facility: \$130 - \$500

Outdoor Facilities

Deposit amount determined by group size:

1 - 25 people \$ 25 26 - 75 people \$ 50 76 - 125 people \$100 126 - 200 people \$150 201 - 300 people \$250

Chase Palm Park Outdoor Rentals \$250

Special deposits or bonds may be charged for special events or groups exceeding 300 persons.

<u>Custodial Fees:</u> Fees vary by facility and are intended to cover full custodial cost related to use. \$100 - \$250 for indoor facilities. Custodial Fees for outdoor events will be based on venue and planned use of associated City facilities.

<u>Monitor Fees:</u> \$15 - \$20 per hour. Fees vary by type, size and location of the event. For example:

- All events at Cabrillo Pavilion Arts Center, Carrillo Recreation Center, and indoor and outdoor facilities at Chase Palm Park, require a monitor for the entire duration of the rental
- 2) For the Louise Lowry Davis, Franklin and Westside Community Centers, a monitor is required for rentals on Friday after 5:00 p.m. through Sunday
- 3) For indoor facilities other than #1 and #2 above, monitors are required for a two hour period to unlock and lock the building
- 4) For outdoor facilities other than #1 and #2 above, monitors are required for a one hour period to check for the site's cleanliness, meet and greet the customer and inspect the site at the end of the event

Categories:

The City of Santa Barbara provides the opportunity for public and private use of City parks and parkland. Uses such as picnics, wedding ceremonies and private gatherings, sporting events or large community special events are categorized and fees are determined by the size, scope and duration of the event (except for group picnic sites, which are based on the site's area capacity.) Following are the categories and fee levels describe in the Outdoor Rental Facilities fee table.

Picnics P1 to P4 Private Gatherings PG1 to PG4	Based on group picnic area capacity Corporate or individual private events. Limited to 10 hours, with a fee for extra hours beyond 10.
Wedding Ceremonies W1 to W3	Ceremonies limited to 4 hours. Can include locations other than designated reservable areas.
Sporting Events SE1 to SE6 Public Events PE1 to PE6	Runs, walks, sporting tournaments, etc. Any event open to the public

Set Up and Break Down Days:

For larger outdoor events with extensive set up including canopies, stage, etc., set up and break down days will be assessed at 35% of the daily reservation fee per day or any part of one day. Dumpsters and portable toilets are exempt from the break down day charge if they are removed by 9am the following day.

<u>Utility Hook Ups for De La Guerra Plaza, Mackenzie Park and Leadbetter Beach</u> Events:

For De La Guerra Plaza and Mackenzie Park, gas, water and electrical hook ups may be made available for large public events. The activation of these utilities can either be accomplished through a licensed general contractor (or a licensed plumbing and licensed electrical contractor), or the Parks and Recreation Department can facilitate the hook-up requests through the Public Works Department. If the former is chosen, the Public Works Department will charge fees to supervise and inspect the work before and after the activation and require that a permit be obtained from the Building and Safety Department. A \$100-\$500 deposit is required to cover the estimated usage of the utilities with the amount is based on the number of utility boxes activated. Additional information on the fees and how to obtain the permit will be provided.

If the latter is chosen, approval is dependent upon Public Works' ability to schedule the necessary personnel to complete the required work for the event within the given timeframe. Requests must be submitted a minimum of four weeks in advance of the event. The base cost to activate/deactivate the plumbing is \$638-510 for the first box, plus \$106-85 per additional box. The base cost to activate/deactivate the electricity is \$159 for the first box and plus \$106-85 per additional box. A deposit of up to \$1,000 is also required to cover the estimated usage of the utilities.

For Leadbetter Beach, only water and electrical hook ups are available and the activation of these utilities is handled by park monitors, along with the reading of the water and/or electrical meters prior to and after the usage. Water usage is charged at \$4–7 per unit of

water and electricity usage is charged at \$23 per kilowatt hour<u>or \$5 minimum</u>. A deposit of up to \$500 is required to cover the estimated usage of the utilities.

Vehicles in Park or Beach Areas Related to Permitted Events:

The use of vehicles in parks and beaches is strictly controlled and restricted to authorized uses only. Unauthorized driving or parking of vehicles in park or beach areas related to permitted events will be cited and fined \$50 per vehicle.