



CITY COUNCIL AGENDA REPORT

MEETING DATE: FEBRUARY 15, 2011

ITEM NUMBER: _____

SUBJECT: ESTABLISHING AND INCREASING ATHLETIC FIELD USER FEES

DATE: FEBRUARY 9, 2011

FROM: ADMINISTRATIVE SERVICES/RECREATION DIVISION

PRESENTATION BY: LISA MCPHERSON, RECREATION SUPERVISOR

FOR FURTHER INFORMATION CONTACT: LISA MCPHERSON AT 714-754-5322

RECOMMENDATION

Adopt the attached Resolution establishing new categories and increasing fees for the rental of Utility and Ball Fields (Attachment 1).

BACKGROUND

The City permits 71 fields. Thirteen of the 71 fields are City-owned and maintained by City staff. Seventeen of the 71 fields have permanent lights and the City owns 16 portable light units. The remaining fields are owned by the Newport Mesa Unified School District (NMUSD). NMUSD fields are programmed by the City as allowed in the Joint Use Agreement (JUA) between the City and NMUSD. All 71 fields are permitted for use by various athletic organizations. Field users are classified in 6 groups as follows:

- **Groups 1's** are Non-profit youth organizations that have an "everyone plays" philosophy and turns no child away that wants to play. Have either 75% or greater Costa Mesa residency to use City fields, 50% or greater Costa Mesa residency to use Newport Mesa Unified School District (NMUSD) fields or have been grandfathered in by the City Council. Have highest priority, equal to City sponsored leagues, for use of City and School District fields. Group 1 field user status and fee waiver are approved by City Council. In 2010 the City permitted 10 Group 1's
- **Group 2's** are NMUSD related programs. NMUSD has priority at NMUSD sites prior to 4pm at Elementary schools and 5pm at High Schools. Fees are waived as part of the JUA. In 2010 the City permitted 3 Group 2's.
- **Group 3's** are Non-profit youth organizations that have an "everyone plays" philosophy and turns no child away that wants to play. Have fewer than 75% but greater than 50% Costa Mesa residency for use of City and NMUSD fields, or have at least 50% or greater Costa Mesa residency for competitive teams. In 2010 the City permitted 4 Group 3's.
- **Group 4's** are adult programs, organizations or events with at least 75% Costa Mesa residents. This group has the fourth highest priority for City and NMUSD fields, except on Sundays when they shall have second priority after City adult programs. In 2010 the City permitted no Group 4's.
- **Group 5's** are youth programs, organizations or events with less than 50% Costa Mesa residents. In 2010 the City permitted 11 Group 5's.

- **Group 6's** are adult programs, organizations with less than 75% Costa Mesa residents. This group has the lowest priority for City and NMUSD fields, except on Sundays when they shall have third priority after City adult programs and Group 4's. In 2010 the City permitted 27 Group 6's.

For the calendar year 2010, a combined total of 54,976 field usage hours and a total of \$153,447 in field revenue was collected from Group 3-6 organizations (Attachment 2).

ANALYSIS

During Fiscal Year 2009-2010 the City paid a total of \$253,456 in General Funds (\$188,298 for NMUSD field usage and \$65,158 for Part-Time Field Ambassadors salaries). According to the Joint Use Agreement (JUA) between the Newport-Mesa Unified School District (NMUSD) and the City, the City pays whichever is the greater amount of the "Field Revenue" or an annual amount to NMUSD for the usage of District fields. The JUA also requires that the City provides employees to permit the fields and enforce all District rules, regulations and policies while community activities are being conducted on District fields.

The current user fees are charged per hour per field usage (Attachment 1 Exhibit A):

- Resident organizations are charged \$20 without field lights and \$30 with field lights for utility, baseball and softball fields.
- Non-residents are charged \$25 without field lights and \$40 with field lights for utility and softball fields and \$35 without field lights and \$40 with field lights for baseball fields.
- Other fees are Field Preparations (\$25 for softball and \$30 for baseball); portable light rental – 2 unit minimum \$10 per unit per hour; Multi-Field refundable deposit \$100 per field per event and Refundable Tournament Deposit \$100 per field per event.

Establishing new Utility and Ball field fees will provide cost-recovery revenue to assist in offsetting the field usage costs. The fees would be divided into 3 resident/non-resident groups (Non-Profit; Private and Commercial). The proposed fees would be charged per hour per field usage:

- Non-Profit resident - \$20 for utility, baseball and softball fields.
- Non-Profit non-resident - \$30 for utility, baseball and softball fields.
- Private resident - \$72 for utility, baseball and softball fields.
- Private non-resident - \$130 for utility, baseball and softball fields.
- Commercial resident - \$130 for utility, baseball and softball fields.
- Commercial non-resident - \$234 for utility, baseball and softball fields.

Other fee increases are being proposed to assist in offsetting maintenance and supply costs:

- Baseball & Softball Field Preparations - \$40 per prep (staff cost and supplies)
- Refundable Deposits for tournaments and large events
 - 1 Field with 20 or more participants \$100
 - 2 Fields \$100
 - 3 to 6 Fields \$300
 - 7 or more Fields \$500

FISCAL REVIEW

The proposed fee increases are a combination of staff's time permitting and enforcing rules and the annual JUA payment (Attachment 1 Exhibit A). Staff also conducted a survey to confirm that the proposed fees were similar to those charged by surrounding cities (Attached 3).

As the majority of the field rental is by Groups 1 and 2 who are exempt from rental fees, the proposed fee increases may result in a minimal amount of increased revenue. However, Council must keep in mind that should the field rental revenue increase above \$188,298, the revenue received from the rental of NMUSD fields must be given to the School District per the JUA.

LEGAL REVIEW

The City Attorney reviewed the attached Resolution as to form.

ALTERNATIVES CONSIDERED

- 1) Council could receive and file report.
- 2) Council could recommend alternate categories and fees

CONCLUSION

Staff recommends that the City Council adopt the attached Resolution establishing new categories and increasing fees for the rental of Utility and Ball Fields.

LISA MCPHERSON
Recreation Supervisor

STEPHEN N. MANDOKI
Director of Administrative Services

ATTACHMENTS: 1. [Resolution with Attached Exhibit "A"](#)
 2. [2010 User Groups and Revenue](#)
 3. [Surrounding Cities Survey](#)