## User Fee Study Summary Sheet

City of Newport Beach
RSS - Recreation Services (0107010 -

2015-2016

Part				Current							Recommendations									
Service Name   Description   Volume   Current Fee   Full Cost   Recovery 48   Annual Cost   Revenue   Subsidy   Level   Policy Level   Revenue   Revenue   Revenue   Subsidy   Level   Policy Level   Revenue   Revenu				Per Unit				Annual					Per Unit			Annual				
1 Adult Sports   Total Progr   1   \$ 306,501   \$ 481,285   \$ 306,501   \$ 147,784   \$ 448   \$ 306,501   \$ 306,501   \$ 67,774   \$ 306,501   \$ 306,501   \$ 174,784   \$ 306,501   \$ 306,501   \$ 174,784   \$ 306,501	Ord Service Name	Fee	Annual	urrent Fee	F	ull Cost	Current	\nnual	Cost	Anr	าบลไ	Annual	Recovery	Fee @	Α	nnual	Inc	reased	Rec	ommend
2 Youth Sports	Sid Service Harrie	Description	Volume	.orrener ee	Ľ	on cost	Recovery %	· · · · · · · · · · · · · · · · · · ·	COSC	Reve	enue	Subsidy	Level F	Policy Level	Re	venue2	Re	venue	ed	Subsidy
3 Youth Camps	1 Adult Sports	Total Progr	1 \$	306,501	\$	481,285	64% \$	\$ 48	1,285	\$ 3	06,501	174,784	64%	306,501	\$	306,501	\$	-	\$	174,784
4 Youth After School Programs  Total Progr 1 \$ 207,166 \$ 842,333 \$ 25% \$ 842,333 \$ 207,166 \$ 635,167 \$ 25% \$ 207,166 \$ 207,166 \$ - \$ 635,167 \$ 5 Preschool Camps & Programs  Total Progr 1 \$ 72,772 \$ 185,425 \$ 39% \$ 185,425 \$ 72,772 \$ 112,653 \$ 40% \$ 74,169 \$ 74,169 \$ 1,397 \$ 111,256 \$ 40,241 \$ 131,459 \$ 454,734 \$ 22% \$ 131,459 \$ 454,734 \$ 22% \$ 131,459 \$	2 Youth Sports	Total Progr	1 \$	83,250	\$	345,026	24% \$	34	5,026	\$	83,250	261,776	25% \$	86,256	\$	86,256	\$	3,006	\$	258,770
5 Preschool Camps & Programs  Total Progr 1 \$ 72,772 \$ 185,425 39% \$ 185,425 \$ 72,772 \$ 112,653 40% \$ 74,169 \$ 74,169 \$ 1,397 \$ 111,256 6 Aquatics Programs  Total Progr 1 \$ 131,459 \$ 586,193 22% \$ 586,193 \$ 131,459 \$ 44,744 22% \$ 131,459 \$ 131,459 \$ - \$ 454,734 7 Natural Resources Programs  Total Progr 1 \$ 40,242 \$ 22,9561 18% \$ 22,9561 \$ 40,242 \$ 189,319 18% \$ 40,242 \$ 40,242 \$ - \$ 189,319 188 \$ 40,242 \$ 40,242 \$ - \$ 189,319 188 \$ 40,242 \$ 40,242 \$ - \$ 189,319 188 \$ 40,242 \$ - \$ 189,319 188 \$ 40,242 \$ - \$ 189,319 189 189 189 189 189 189 189 189 189 1	3 Youth Camps	Total Progr	1 \$	150,578	\$	347,787	43% \$	34	7,787	\$ 1	50,578	197,209	43% \$	150,578	\$	150,578	\$	-	\$	197,209
6 Aquatics Programs  Total Progr 1 \$ 131,459 \$ 586,193 \$ 22% \$ 586,193 \$ 131,459 \$ 454,734 \$ 22% \$ 131,459 \$ 131,459 \$ - \$ 454,734 \$ 7 Natural Resources Programs  Total Progr 1 \$ 40,242 \$ 229,561 18% \$ 222,561 \$ 40,242 \$ 189,319 18% \$ 40,242 \$ 40,242 \$ - \$ 189,319 8 Eastside Contract Classes  Total Progr 1 \$ 1,528,921 \$ 2,226,106 69% \$ 2,226,106 \$ 1,528,921 \$ 697,185 69% \$ 1,528,921 \$ 1,528,921 \$ - \$ 697,185 69% \$ 1,528,921 \$ 1,528,921 \$ - \$ 697,185 69% \$ 1,528,921 \$ 1,528,921 \$ - \$ 697,185 69% \$ 1,528,921 \$ 1,528,921 \$ - \$ 697,185 69% \$ 1,480,494 \$ 1,480,494 \$ - \$ 698,828 10 Admin Processing Fee  Fixed Fee 26,870 \$ 5.00 \$ 10.54 47% \$ 283,677 \$ 134,350 \$ 148,917 47% \$ 5.00 \$ 134,350 \$ - \$ 148,917 11 Class Refund \$74 or less  Fixed Fee 193 \$ 10.00 \$ 82.74 12% \$ 15,968 \$ 1,930 \$ 14,038 12% \$ 10.00 \$ 134,350 \$ - \$ 14,038 12 \$ 10.00 \$ 134,350 \$ - \$ 14,038 12 \$ 10.00 \$ 134,350 \$ - \$ 14,038 12 \$ 10.00 \$ 134,350 \$ - \$ 10.54 14 \$ 10.00 \$ 1 1.	4 Youth After School Programs	Total Progr	1 \$	207,166	\$	842,333	25% \$	\$ 84	2,333	\$ 2	07,166	635,167	25% \$	207,166	\$	207,166	\$	-	\$	635,167
7 Natural Resources Programs  Total Progr 1 \$ 40,242 \$ 229,561   18% \$ 229,561 \$ 40,242 \$ 189,319   18% \$ 40,242 \$ 40,242 \$ - \$ 189,319 8 Eastside Contract Classes  Total Progr 1 \$ 1,528,921 \$ 2,226,106   69% \$ 2,226,106 \$ 1,528,921 \$ 697,185   69% \$ 1,528,921 \$ 1,528,921 \$ - \$ 697,185   9 Westside Contract Classes  Total Progr 1 \$ 1,480,494 \$ 2,179,322   68% \$ 2,179,322 \$ 68% \$ 1,480,494 \$ 698,828   68% \$ 1,480,494 \$ 1,480,494 \$ - \$ 698,828   10 Admin Processing Fee   Fixed Fee   26,870 \$ 5.000 \$ 10.54   47% \$ 283,267 \$ 134,350 \$ 148,917   47% \$ 5.00 \$ 134,350 \$ - \$ 140,938   11 Class Refund \$74 or less   Fixed Fee   193 \$ 10.00 \$ 82.74   12% \$ 15,968 \$ 1,930 \$ 14,038   12% \$ 10.00 \$ 1,930 \$ - \$ 14,038   12 Class Refund \$75 or greater   Fixed Fee   4 \$ 5.00 \$ 31.44   16% \$ 126 \$ 20 \$ 106   16% \$ 5.00 \$ 7,460 \$ - \$ 22,367   13 Badge Replacement   Fixed Fee   4 \$ 5.00 \$ 31.44   16% \$ 126 \$ 20 \$ 106   16% \$ 5.00 \$ 2 8,777 \$ 164,435 \$ 478,777 \$ 164,435 \$ 478,777 \$ 164,435 \$ 478,777 \$ 164,435 \$ 478,778   15 Recreation Special Events Permits Level 1 - roon resident   Fixed Fee   120 \$ 452.00 \$ 2,944.92   15% \$ 353,391 \$ 54,240 \$ 299,151   15% \$ 452.00 \$ 54,240 \$ - \$ 299,151   17 Special Events Permits Level 2 - resident   Fixed Fee   21 \$ 939.00 \$ 4,276.73   22% \$ 89,811 \$ 19,719 \$ 70,092   22% \$ 939.00 \$ 19,719 \$ - \$ 70,092   19 Special Events Permits Level 2 - resident   Fixed Fee   21 \$ 2,266.00 \$ 9,501.23   28% \$ 114,015 \$ 31,992 \$ 6 8,203   28% \$ 2,666.00 \$ 31,992 \$ - \$ 82,023   21 Special Events Permits Level 3 - non resident   Fixed Fee   12 \$ 2,666.00 \$ 9,501.23   28% \$ 114,015 \$ 31,992 \$ 6 8,203   28% \$ 2,666.00 \$ 31,992 \$ - \$ \$ 13,219   22 Special Events Permits Level 3 - non resident   Fixed Fee   3 \$ 5,095.00 \$ 9,501.23   28% \$ 114,015 \$ 31,992 \$ 6 8,095.00 \$ 15,285 \$ - \$ 13,219   23 Special Events Permits Level 3 - non resident   Fixed Fee   3 \$ 5,095.00 \$ 9,501.23   28% \$ 114,015 \$ 31,992 \$ 6 8,095.00 \$ 15,285 \$ - \$ 13,219   24 Special Events Permits Level 3 - non resident   Fixed Fee   3 \$ 5,095.00 \$	5 Preschool Camps & Programs	Total Progr	1 \$	72,772	\$	185,425	39% \$	3 18	5,425	\$	72,772	112,653	40% \$	74,169	\$	74,169	\$	1,397	\$	111,256
8 Eastside Contract Classes	6 Aquatics Programs	Total Progr	1 \$	131,459	\$	586,193	22% \$	5 58	6,193	\$ 1	31,459	\$ 454,734	22% \$	131,459	\$	131,459	\$	-	\$	454,734
9 Westside Contract Classes Total Progr 1 \$ 1,480,494 \$ 2,179,322 \$ 68% \$ 2,179,322 \$ 1,480,494 \$ 698,828 68% \$ 1,480,494 \$ 1,480,494 \$ - \$ 698,828 10 Admin Processing Fee Fixed Fee 26,870 \$ 5.00 \$ 10.54 47% \$ 283,267 \$ 134,350 \$ 148,917 47% \$ 5.00 \$ 134,350 \$ - \$ 148,917 11 Class Refund \$74 or less Fixed Fee 193 \$ 10.00 \$ 82.74 12% \$ 15,968 \$ 1,930 \$ 14,038 12% \$ 10.00 \$ 1,930 \$ - \$ 14,038 12 Class Refund \$75 or greater Fixed Fee 373 \$ 20.00 \$ 79,97 25% \$ 29,827 \$ 7,460 \$ 22,367 25% \$ 20.00 \$ 7,460 \$ - \$ 22,367 13 Badge Replacement Fixed Fee 4 \$ 5.00 \$ 31,44 16% \$ 126 \$ 20 \$ 106 16% \$ 5.00 \$ 20 \$ - \$ 106 14 Recreation Facility & Field Use Fees Total Progr 1 \$ 314,342 \$ 957,555 33% \$ 957,555 \$ 314,342 \$ 643,214 50% \$ 478,777 \$ 478,777 \$ 164,435 \$ 478,778 15 Recreation Special Events Fixed Fee 120 \$ 452.00 \$ 2,944.92 15% \$ 353,391 \$ 54,240 \$ 29,151 15% \$ 452.00 \$ 54,240 \$ - \$ 299,151 17 Special Events Permits Level 1 - non resident Fixed Fee 120 \$ 491.00 \$ 3,025.28 29% \$ 12,101 \$ 3,564 \$ 8,537 29% \$ 891.00 \$ 3,564 \$ - \$ 8,537 18 Special Events Permits Level 2 - non resident Fixed Fee 121 \$ 939.00 \$ 4,276.73 22% \$ 89,811 \$ 19,719 \$ 70,092 22% \$ 939.00 \$ 19,719 \$ - \$ 70,092 19 Special Events Permits Level 3 - non resident Fixed Fee 122 \$ 2,666.00 \$ 9,501.23 28% \$ 114,015 \$ 31,992 \$ 82,023 28% \$ 2,666.00 \$ 31,992 \$ - \$ 82,023 21 Special Events Permits Level 3 - non resident Fixed Fee 122 \$ 2,666.00 \$ 9,501.23 28% \$ 114,015 \$ 31,992 \$ 82,023 28% \$ 2,666.00 \$ 31,992 \$ - \$ 82,023 21 Special Events Permits Level 3 - non resident Fixed Fee 122 \$ 2,666.00 \$ 9,501.23 28% \$ 114,015 \$ 31,992 \$ 82,023 28% \$ 2,666.00 \$ 31,992 \$ - \$ 82,023 21 Special Events Permits Level 3 - non resident Fixed Fee 3 \$ 5,095.00 \$ 9,501.23 28% \$ 114,015 \$ 31,992 \$ 82,023 28% \$ 2,666.00 \$ 31,992 \$ - \$ 82,023 21 Special Events Permits Level 3 - non resident Fixed Fee 3 \$ 5,095.00 \$ 9,501.23 28% \$ 114,015 \$ 31,992 \$ 82,023 28% \$ 2,666.00 \$ 31,992 \$ - \$ 82,023 21 Special Events Permits Level 3 - non resident Fixed Fee 3 \$ 5,095.00 \$ 9,501.23 28% \$ 1	7 Natural Resources Programs	Total Progr	1 \$	40,242	\$	229,561	18% \$	\$ 22	9,561	\$	40,242	189,319	18% \$	40,242	\$	40,242	\$	-	\$	189,319
10 Admin Processing Fee	8 Eastside Contract Classes	Total Progr	1 \$	1,528,921	\$	2,226,106	69% \$	2,22	6,106	\$ 1,5	28,921	697,185	69% \$	1,528,921	\$ 1	1,528,921	\$	-	\$	697,185
11 Class Refund \$74 or less	9 Westside Contract Classes	Total Progr	1 \$	1,480,494	\$	2,179,322	68% \$	\$ 2,17	9,322	\$ 1,4	80,494	698,828	68% \$	1,480,494	\$ 1	L,480,494	\$	-	\$	698,828
12 Class Refund \$75 or greater	10 Admin Processing Fee	Fixed Fee	26,870 \$	5.00	\$	10.54	47% \$	\$ 28	3,267	\$ 1	34,350	148,917	47%	5.00	\$	134,350	\$	-	\$	148,917
13 Badge Replacement   Fixed Fee   4	11 Class Refund \$74 or less	Fixed Fee	193 \$	10.00	\$	82.74	12% \$	3 1	5,968	\$	1,930	14,038	12%	10.00	\$	1,930	\$	-	\$	14,038
14 Recreation Facility & Field Use Fees Total Progr 1 \$ 314,342 \$ 957,555 \$ 33% \$ 957,555 \$ 314,342 \$ 643,214 50% \$ 478,777 \$ 478,777 \$ 164,435 \$ 478,778 \$ 15 Recreation Special Events Total Progr 1 \$ 770 \$ 402,680 0% \$ 402,680 \$ 770 \$ 401,910	12 Class Refund \$75 or greater	Fixed Fee	373 \$	20.00	\$	79.97	25% \$	3 2	9,827	\$	7,460	22,367	25%	20.00	\$	7,460	\$	-	\$	22,367
15 Recreation Special Events Permits Level 1 - resident Fixed Fee 120 \$ 452.00 \$ 2,944.92 15% \$ 353,391 \$ 54,240 \$ 299,151 15% \$ 452.00 \$ 54,240 \$ - \$ 299,151 17 Special Events Permits Level 1 - non resident Fixed Fee 4 \$ 891.00 \$ 3,025.28 29% \$ 12,101 \$ 3,564 \$ 8,537 29% \$ 891.00 \$ 3,564 \$ - \$ 8,537 18 Special Events Permits Level 2 - resident Fixed Fee 21 \$ 939.00 \$ 4,276.73 22% \$ 89,811 \$ 19,719 \$ 70,092 22% \$ 939.00 \$ 19,719 \$ - \$ 70,092 19 Special Events Permits Level 2 - non resident Fixed Fee 3 \$ 2,012.00 \$ 4,276.73 47% \$ 12,830 \$ 6,036 \$ 6,794 47% \$ 2,012.00 \$ 6,036 \$ - \$ 6,794 20 Special Events Permits Level 3 - non resident Fixed Fee 3 \$ 5,095.00 \$ 9,501.23 28% \$ 114,015 \$ 31,992 \$ 82,023 28% \$ 2,666.00 \$ 31,992 \$ - \$ 82,023 21 Special Events Permits Level 3 - non resident Fixed Fee 3 \$ 5,095.00 \$ 9,501.23 54% \$ 28,504 \$ 15,285 \$ 13,219 54% \$ 5,095.00 \$ 15,285 \$ - \$ 13,219	13 Badge Replacement	Fixed Fee	4 \$	5.00	\$	31.44	16% \$	\$	126	\$	20 \$	5 106	16%	5.00	\$	20	\$	-	\$	106
16 Special Events Permits Level 1 - resident Fixed Fee 120 \$ 452.00 \$ 2,944.92 15% \$ 353,391 \$ 54,240 \$ 299,151 15% \$ 452.00 \$ 54,240 \$ - \$ 299,151 17 Special Events Permits Level 1 - non resident Fixed Fee 4 \$ 891.00 \$ 3,025.28 29% \$ 12,101 \$ 3,564 \$ 8,537 29% \$ 891.00 \$ 3,564 \$ - \$ 8,537 18 Special Events Permits Level 2 - resident Fixed Fee 21 \$ 939.00 \$ 4,276.73 22% \$ 89,811 \$ 19,719 \$ 70,092 22% \$ 939.00 \$ 19,719 \$ - \$ 70,092 19 Special Events Permits Level 2 - non resident Fixed Fee 3 \$ 2,012.00 \$ 4,276.73 47% \$ 12,830 \$ 6,036 \$ 6,794 47% \$ 2,012.00 \$ 6,036 \$ - \$ 6,794 20 Special Events Permits Level 3 - resident Fixed Fee 12 \$ 2,666.00 \$ 9,501.23 28% \$ 114,015 \$ 31,992 \$ 82,023 28% \$ 2,666.00 \$ 31,992 \$ - \$ 82,023 21 Special Events Permits Level 3 - non resident Fixed Fee 3 \$ 5,095.00 \$ 9,501.23 54% \$ 28,504 \$ 15,285 \$ 13,219 54% \$ 5,095.00 \$ 15,285 \$ - \$ 13,219	14 Recreation Facility & Field Use Fees	Total Progr	1 \$	314,342	\$	957,555	33% \$	95	7,555	\$ 3	14,342	643,214	50% \$	478,777	\$	478,777	\$	164,435	\$	478,778
17 Special Events Permits Level 1 - non resident Fixed Fee 4 \$ 891.00 \$ 3,025.28 29% \$ 12,101 \$ 3,564 \$ 8,537 29% \$ 891.00 \$ 3,564 \$ - \$ 8,537 18 Special Events Permits Level 2 - resident Fixed Fee 21 \$ 939.00 \$ 4,276.73 22% \$ 89,811 \$ 19,719 \$ 70,092 22% \$ 939.00 \$ 19,719 \$ - \$ 70,092 19 Special Events Permits Level 2 - non resident Fixed Fee 3 \$ 2,012.00 \$ 4,276.73 47% \$ 12,830 \$ 6,036 \$ 6,794 47% \$ 2,012.00 \$ 6,036 \$ - \$ 6,794 20 Special Events Permits Level 3 - resident Fixed Fee 12 \$ 2,666.00 \$ 9,501.23 28% \$ 114,015 \$ 31,992 \$ 82,023 28% \$ 2,666.00 \$ 31,992 \$ - \$ 82,023 21 Special Events Permits Level 3 - non resident Fixed Fee 3 \$ 5,095.00 \$ 9,501.23 54% \$ 28,504 \$ 15,285 \$ 13,219 54% \$ 5,095.00 \$ 15,285 \$ - \$ 13,219	15 Recreation Special Events	Total Progr	1 \$	770	\$	402,680	0% \$	\$ 40	2,680	\$	770	\$ 401,910	city-sponsored events; not cost-of-service							
18 Special Events Permits Level 2 - resident Fixed Fee 21 \$ 939.00 \$ 4,276.73 22% \$ 89,811 \$ 19,719 \$ 70,092 22% \$ 939.00 \$ 19,719 \$ - \$ 70,092 19 Special Events Permits Level 2 - non resident Fixed Fee 3 \$ 2,012.00 \$ 4,276.73 47% \$ 12,830 \$ 6,036 \$ 6,794 47% \$ 2,012.00 \$ 6,036 \$ - \$ 6,794 20 Special Events Permits Level 3 - resident Fixed Fee 12 \$ 2,666.00 \$ 9,501.23 28% \$ 114,015 \$ 31,992 \$ 82,023 28% \$ 2,666.00 \$ 31,992 \$ - \$ 82,023 21 Special Events Permits Level 3 - non resident Fixed Fee 3 \$ 5,095.00 \$ 9,501.23 54% \$ 28,504 \$ 15,285 \$ 13,219 54% \$ 5,095.00 \$ 15,285 \$ - \$ 13,219	16 Special Events Permits Level 1 - resident	Fixed Fee	120 \$	452.00	\$	2,944.92	15% \$	35	3,391	\$	54,240	299,151	15%	452.00	\$	54,240	\$	-	\$	299,151
19 Special Events Permits Level 2 - non resident Fixed Fee 3 \$ 2,012.00 \$ 4,276.73 47% \$ 12,830 \$ 6,036 \$ 6,794 47% \$ 2,012.00 \$ 6,036 \$ - \$ 6,794 20 Special Events Permits Level 3 - resident Fixed Fee 12 \$ 2,666.00 \$ 9,501.23 28% \$ 114,015 \$ 31,992 \$ 82,023 28% \$ 2,666.00 \$ 31,992 \$ - \$ 82,023 21 Special Events Permits Level 3 - non resident Fixed Fee 3 \$ 5,095.00 \$ 9,501.23 54% \$ 28,504 \$ 15,285 \$ 13,219 54% \$ 5,095.00 \$ 15,285 \$ - \$ 13,219	17 Special Events Permits Level 1 - non resident	Fixed Fee	4 \$	891.00	\$	3,025.28	29% \$	5 1	2,101	\$	3,564	8,537	29% \$	891.00	\$	3,564	\$	-	\$	8,537
20 Special Events Permits Level 3 - resident Fixed Fee 12 \$ 2,666.00 \$ 9,501.23 28% \$ 114,015 \$ 31,992 \$ 82,023 28% \$ 2,666.00 \$ 31,992 \$ - \$ 82,023 21 Special Events Permits Level 3 - non resident Fixed Fee 3 \$ 5,095.00 \$ 9,501.23 54% \$ 28,504 \$ 15,285 \$ 13,219 54% \$ 5,095.00 \$ 15,285 \$ - \$ 13,219	18 Special Events Permits Level 2 - resident	Fixed Fee	21 \$	939.00	\$	4,276.73	22% \$	\$ 8	9,811	\$	19,719	70,092	22% \$	939.00	\$	19,719	\$	-	\$	70,092
21 Special Events Permits Level 3 - non resident Fixed Fee 3 \$ 5,095.00 \$ 9,501.23 54% \$ 28,504 \$ 15,285 \$ 13,219 54% \$ 5,095.00 \$ 15,285 \$ - \$ 13,219	19 Special Events Permits Level 2 - non resident	Fixed Fee	3 \$	2,012.00	\$	4,276.73	47% \$	5 1	2,830	\$	6,036	6,794	47%	2,012.00	\$	6,036	\$	-	\$	6,794
	20 Special Events Permits Level 3 - resident	Fixed Fee	12 \$	2,666.00	\$	9,501.23	28% \$	3 11	4,015	\$	31,992	82,023	28% \$	2,666.00	\$	31,992	\$	-	\$	82,023
23 Bundled 193 Cross Fugate Descripts (30 guarts) Fixed Fox 17 6 2 056 00 6 2 031 10 1009/ 6 40 030 6 50 353 6 (433) 1019/ 6 2 056 00 6 50 353 6 (433)	21 Special Events Permits Level 3 - non resident	Fixed Fee	3 \$	5,095.00	\$	9,501.23	54% \$	\$ 2	8,504	\$	15,285	3 13,219	54%	5,095.00	\$	15,285	\$	-	\$	13,219
22 bulluled 1α2 spec events retinits (20 events)   rixed ree   17   2,356.00   3   2,351.10   101%   3   43,823   3   50,252   5   (423)   101%   5   2,956.00   5   50,252   5   -   5   (423)	22 Bundled 1&2 Spec Events Permits (20 events)	Fixed Fee	17 \$	2,956.00	\$	2,931.10	101% \$	\$ 4	9,829	\$	50,252	(423)	101%	2,956.00	\$	50,252	\$	-	\$	(423)
23 Special Events Permits Appeal to City Council Fixed Fee 1 \$ 1,626.00 \$ 3,214.22 51% \$ 3,214 \$ 1,626 \$ 1,588 51% \$ 1,626.00 \$ 1,626 \$ - \$ 1,588	23 Special Events Permits Appeal to City Council	Fixed Fee	1 \$	1,626.00	\$	3,214.22	51% \$	\$	3,214	\$	1,626	1,588	51% \$	1,626.00	\$	1,626	\$	-	\$	1,588
24 Park Patrol Total Progr 1 \$ - \$ 606,122 0% \$ 606,122 \$ - \$ 606,122 general city services; not cost-of-service	24 Park Patrol	Total Progr	1 \$	-	\$	606,122	0% \$	\$ 60	6,122	\$	- 5	606,122		general city s	ervice	s; not cost-	of-se	rvice		
25 Recreation Park, Playground & Fac Maint Total Progr 1 \$ - \$ 201,945 \$ - \$ 201,945 \$ - \$ 201,945 \$ general city services; not cost-of-service	25 Recreation Park, Playground & Fac Maint	Total Progr	1 \$	-	\$	201,945	0% \$	\$ 20	1,945	\$	- 9	201,945	general city services; not cost-of-service							
26 Land Management Total Progr 1 \$ - \$ 570,631 \$ - \$ 570,631 \$ - general city services; not cost-of-service	26 Land Management	Total Progr	1 \$	-	\$	570,631	0% \$	5 57	0,631	\$	- 9	570,631								
27 Rec Mgr Suppt to Specific Progr (J.S.) Progr Admin 1 \$ - \$ - 0% \$ - \$	27 Rec Mgr Suppt to Specific Progr (J.S.)	Progr Admin	1 \$	-	\$	-	0% \$	\$	-	\$	- 9	<b>-</b>	program overhead; costs are re-allocated above							
28 Rec Mgr Suppt to Specific Progr (J.H.) Progr Admin 1 \$ - \$ - 0% \$ - \$ program overhead; costs are re-allocated above	28 Rec Mgr Suppt to Specific Progr (J.H.)	Progr Admin	1 \$	-	\$	-	0% \$	\$	-	\$	- 9	<b>-</b>	program overhead; costs are re-allocated above							
29 Rec Mgr Suppt to Specific Progr (R.V.) Progr Admin 1 \$ - \$ - 0% \$ - \$ program overhead; costs are re-allocated above	29 Rec Mgr Suppt to Specific Progr (R.V.)	Progr Admin	1 \$	-	\$	-	0% \$	\$	-	\$	- 9	-	pro	gram overhea	d; cos	sts are re-a	llocat	ed above -		

## User Fee Study Summary Sheet

City of Newport Beach

RSS - Recreation Services (0107010 -

2015-2016

Cur	Recommendations							
Per Unit		Annual		Per	Unit			
Current Fee Full Cost Current	Annual Cost	Annual	Annual	Recovery	Fee @	Annual	Increased	Recommend
Recovery %	Aillioai Cost	Revenue	Subsidy	Level	<b>Policy Level</b>	Revenue2	Revenue	ed Subsidy
	\$9,373,476	\$4,642,199	\$4,731,278			\$4,811,037	\$168,838	\$4,562,439
		50%	50%			51%	4%	49%
	\$1,781,379	\$770	\$1,780,608			\$0	\$0	\$0
		0%						
	\$11,154,855	\$4,642,969	\$6,511,886			\$4,811,037	\$168,838	\$4,562,439
		42%	140%			43%	4%	41%
	Per Unit  Current Fee Full Cost Current	Current Fee Full Cost Current Recovery % Annual Cost \$9,373,476	Current Fee   Full Cost   Current Recovery %   Annual Cost   Annual Revenue	Current Fee   Full Cost   Current Recovery   Annual Cost   Annual Revenue   Subsidy	Current Fee   Full Cost   Current Recovery   Annual Cost   Annual Revenue   Subsidy   Recovery Level	Per Unit   Annual   Recovery   Fee @ Policy Level   Subsidy   Su	Per Unit   Current Fee   Full Cost   Current   Recovery %   Annual   Revenue   Subsidy   Revenue   Subsidy   Revenue   Subsidy   Revenue   Reven	Current Fee   Full Cost   Current Recovery %   Annual Cost   Annual Recovery   Recovery   Fee (a) Revenue   Subsidy   Revenue   Subsidy   Recovery   Fee (a) Revenue   Revenue

## Footnotes

12 Class Refund \$75 or greater

14 Recreation Facility Use Fees

13 Badge Replacement

16-21 Special Event Permits

1 - 9 Sports, Camps, Classes, Programs	Department management and staff recommend an adjustment to M.C. 3.36, changing the proscribed cost recovery level to read "up to 100%", giving the department the flexibility to adjust fees as needed, up to 100% of cost. This allows the department to adjust fees up or down, based on a variety of factors that may impact cost (e.g. number of participants or contract instructor fees), or the impact that elasticity of demand may have on participation.
10 Admin Processing Fee	Department management and staff recommend an adjustment to M.C. 3.36, changing the language to state that this fee should remain at \$5.
11 Class Refund \$74 or less	Department management and staff recommend an adjustment to M.C. 3.36, changing the language to state that this fee should remain at \$10.

Department management and staff recommend an adjustment to M.C. 3.36, changing the language to state that this fee should remain at \$20.

Department management and staff recommend an adjustment to M.C. 3.36, changing the language to state that this fee should remain at \$5.

Department management and staff recommend classifying this program as rents based on fair market value, adjusted by CPI; per Proposition 26 exception on cost-of-service.

Department management and staff recommend an adjustment to M.C. 3.36, changing the proscribed cost recovery level to read "up to 54%", giving the department the flexibility to adjust fees as needed, up to 54% of cost. This allows the department to adjust fees up or down, based on a variety of factors that may impact cost (e.g. the level of review required by other departments), or the possibility that fees that are set too high may negatively impact the use of this service.