



**CITY OF LAGUNA HILLS
PARKS AND RECREATION COMMISSION
REGULAR MEETING AGENDA
DECEMBER 02, 2015
7:00 PM**

Victoria Auer – Chair

**Richard Nagle - Vice Chair
Chris Mackey - Commissioner**

**Maya Douglas - Commissioner
Daniel Cooper - Commissioner**

Location: City Council Chamber, 24035 El Toro Road, Laguna Hills, California 92653

Any person wishing to address the Parks and Recreation Commission on any matter, whether or not it appears on this Agenda, is asked to complete a "Request to Speak" form available on the table at the back of the Chamber. The completed form is to be submitted to the Recording Secretary prior to an individual being heard by the Parks and Recreation Commission.

Members of the public wishing to address the Parks and Recreation Commission can do so during the Public Comments portion of the Agenda with a time limitation of three minutes per person, an overall time limit of ten minutes for any one subject, and a total time limit of thirty minutes for Public Comments. If you are commenting on an Agenda item, your comments will be heard at the time that item is scheduled on the Agenda. If you are addressing the Commission on an item not listed on the Agenda, the Parks and Recreation Commission is prohibited by law from discussing or taking any action on that item.

CALL TO ORDER

Resolution No. 96-04-09-1 established rules of decorum for public meetings held by the City of Laguna Hills. Resolution No. 96-04-09-1 is available on the table at the back of the City Council Chamber.

PLEDGE OF ALLEGIANCE

ROLL CALL OF COMMISSIONER MEMBERS:

1. PUBLIC COMMENTS

This is the time to address the Parks and Recreation Commission on any matter not listed on this Agenda that is within the subject matter jurisdiction of the Commission. Public Comments are limited to three minutes per person, an overall time limit of ten minutes for any one subject, and a total time limit of thirty

minutes.

2. MINUTES

2.1 APPROVAL OF THE MINUTES OF THE REGULAR MEETING, OCTOBER 07, 2015.

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION APPROVE THE MINUTES OF THE OCTOBER 07, 2015 REGULAR MEETING.

3. PRESENTATIONS

4. ADMINISTRATIVE REPORTS

4.1 MULTI-USE OF THE ROLLER HOCKEY RINK AND THE CONSIDERATION OF INSTALLING PICKLEBALL COURTS

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION RECOMMEND TO THE CITY COUNCIL THE INSTALLATION OF PICKLEBALL COURTS AT THE RINK.

4.2 COMMUNITY CENTER FACILITY AND GYMNASIUM RENTAL RATES

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION RECOMMEND TO THE CITY COUNCIL THE PROPOSED RENTAL RATE ADJUSTMENTS AS PRESENTED IN THE STAFF REPORT.

5. INFORMATIONAL ITEMS

5.1 2016 LAGUNA HILLS HALF MARATHON, 10K & 5K EVENT

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION RECEIVE AND FILE THE REPORT.

5.2 2015 FALL QUARTER EVALUATION

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION RECEIVE AND FILE THE REPORT.

6. COMMISSIONER COMMENTS

7. ADJOURNMENT

The next Regular Meeting of the Parks and Recreation Commission will be February 03, 2016, at 7:00 PM, in the City Council Chamber, located at 24035 El Toro Road, Laguna Hills, California.

CERTIFICATION

I, DAVID T. REYNOLDS, Deputy City Manager of the City of Laguna Hills, do hereby certify that a copy of the foregoing Agenda was posted at Laguna Hills City Hall, Laguna Hills Community Center, and the Courtyard at La Paz Center by November 25, 2015, at 5:00 PM.



DAVID T. REYNOLDS
DEPUTY CITY MANAGER

November 25, 2015

DATE

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, you should contact the office of the Deputy City Manager at (949) 707-2680. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to assure access.

Materials related to an item on this Agenda submitted to the Commission after distribution of the Agenda packet are available for public inspection in the Community Center at 25555 Alicia Parkway, Laguna Hills, California, during normal business hours.

CITY OF LAGUNA HILLS, CALIFORNIA
Parks and Recreation Commission
REGULAR MEETING MINUTES
OCTOBER 7, 2015

CALL TO ORDER

Chair Auer called the Regular Meeting of the Parks and Recreation Commission of the City of Laguna Hills, California, to order at 7:00 PM in the Laguna Hills City Council Chamber, 24035 El Toro Road, Laguna Hills.

PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Chair Auer.

ROLL CALL OF COMMISSION MEMBERS:

Present: Chair Auer, Commissioner Cooper, Commissioner Douglas, Commissioner Mackey

Absent: Vice Chair Nagle

STAFF PRESENT: David Reynolds; Deputy City Manager, Dan Meehan; Community Services Superintendent; Todd Smyser; Senior Leader; Jaime Ballard, Administrative Assistant; Ryan Hanley, Parks Supervisor.

1. PUBLIC COMMENTS

Tracy Madlener of Laguna Hills greeted the Commission. Mrs. Madlener requested an update from the Commission on which direction they've decided to move towards since her last presentation to the Commission in August, 2015.

Mrs. Madlener provided the Commission with hand-out's on the City of Encinitas and the City of Reno who are currently testing pesticide-free parks. Mrs. Madlener stated the City of Montgomery in Maryland is now pesticide free.

Chair Auer stated the City is trending towards organic chemicals but is currently using chemicals allowed by law.

2. MINUTES

2.1 REGULAR MEETING MINUTES, AUGUST 05, 2015

**MOTION TO APPROVE THE MINUTES OF THE AUGUST 05, 2015 REGULAR MEETING BY COMMISSIONER COOPER, S/COMMISSIONER MACKEY.
APPROVED BY A VOTE OF 4-0.**

3. PRESENTATIONS

**3.1 PRESENTATION BY MR. HECTOR CALDERON REGARDING THE
POSSIBILITY OF A COMMUNITY GARDEN**

Mr. Hector Calderon greeted the Commission. Mr. Calderon introduced Kara Jeppeson and Brett Blumberg to the Commission. Mr. Calderon indicated they will be assisting in the presentation of the Community Garden.

Mr. Blumberg began the PowerPoint presentation which included information on the American diet, the problem with large agricultural companies, and the solution.

Mr. Calderon provided brief educational backgrounds for all three presenters. Mr. Calderon indicated the proposed project is called "Community Earthworks". Included in Mr. Calderon's "Community Earthworks" presentation was information on the items listed below:

- What is a Community Garden
- Benefits of a Community Food Garden
- Types of Community Gardens
- Local Community Gardens
- Additional Amenities of Community Earthworks
- Steps to get project started
- Website Content
- Fees & Memberships
- Community Garden Design
- Community Garden Phases
- Water & Sewer Information
- Security & Patrol
- Parking

Ms. Jeppeson provided the Commission with information regarding potential project donors, available grants and fundraising opportunities, in addition to a projected timeline for the proposed project.

Deputy City Manager Reynolds suggested Mr. Calderon submit a request to the Community Development Department to determine who holds the title to the land in question.

4. ADMINISTRATIVE REPORTS

4.1 PARK QUALITY CONTROL PROGRAM

Community Services Superintendent Meehan provided an oral summary of the report.

Chair Auer stated staff could benefit from the Commissioner's observations during the weekend when the parks are in full swing.

MOTION TO BEGIN PARTICIPATION IN THE PARK QUALITY CONTROL PROGRAM AS SUBMITTED BY STAFF IN THE REPORT BY CHAIR AUER, S/COMMISSIONER MACKEY. 4-0

4.2 LAGUNA HILLS SPORTS COMPLEX SNACK BAR OPERATION

Community Services Superintendent Meehan introduced Senior Leader; Todd Smyser to present the report to the Commission.

Senior Leader Todd Smyser greeted the Commission. Senior Leader Smyser stated since 2004, the City of Laguna Hills has had a concessionaire agreement with the Laguna Hills High School Music Boosters. Mr. Smyser indicated the concessionaire agreement expired in July of 2015.

Senior Leader Smyser stated it was staff's recommendation that the snack bar become available to Laguna Hills youth sports programs and non-profit organizations on a daily or short term basis through the completion of a Facility User Permit application. Mr. Smyser indicated staff would utilize this rental process on a trial basis to determine the effectiveness. Senior Leader Smyser stated if the process becomes problematic, staff would consider entering into a year-long agreement with an interested party.

Laguna Hills resident Randy Bressette greeted the Commission. Mr. Bressette stated Laguna Hills Little League was in favor of staff's recommendation for utilization of the snack bar. Mr. Bressette suggested having no rental fee charged for all Laguna Hills non-profit organizations, collecting a rental fee deposit, having the snack bar open during weekdays during tournament season, proper storage, and having staff reach out to all non-profit organization.

Chair Auer suggested staff budget for monthly professional cleanings.

MOTION TO RECEIVE AND FILE THE REPORT BY CHAIR AUER, S/COMMISSIONER MACKEY. 4-0

5. INFORMATIONAL ITEMS

5.1 2015 SUMMER QUARTER EVALUATION

Community Services Superintendent Meehan summarized the report for the

Commission.

**MOTION TO RECEIVE AND FILE THE REPORT BY CHAIR AUER,
S/COMMISSIONER MACKEY. 4-0**

6. COMMISSIONER COMMENTS

7. ADJOURNMENT

There being no further business before the Parks and Recreation Commission at this meeting, Chair Auer adjourned the meeting at 7:59 pm.

DAVID REYNOLDS
DEPUTY CITY MANAGER

ATTEST:

VICTORIA AUER, CHAIR

APPROVED AT MEETING OF DECEMBER 2, 2015



City of Laguna Hills

Parks and Recreation Commission

Meeting Agenda

Staff Report

DATE: December 2, 2015

TO: Parks and Recreation Commission

FROM: Daryl Walezak
Community Services

ISSUE: Multi-Use of the Roller Hockey Rink and the Consideration of Installing Pickleball Courts

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION RECOMMEND TO THE CITY COUNCIL THE INSTALLATION OF PICKLEBALL COURTS AT THE RINK.

SUMMARY:

A Community Services Department Work Program for FY 2015/16-2016/17 is to "evaluate the current use at the hockey rink and recommend other recreation multiple use of the hockey facility to maximize use of the rink." California Street Hockey Association (CSHA) has managed the rink and run both youth and adult hockey leagues since 2000. The demand for outdoor hockey has declined in recent years, and consequently, CSHA has permitted other recreation activity such as lacrosse and a roller derby to occur at the hockey rink. The Community Services Department is in the position of always assessing its recreation facilities to determine if they are meeting the needs of the community. It is also understood that the demographics are changing in Laguna Hills to an older community. With that said, staff is recommending that Pickleball be introduced as a new sporting activity at the hockey rink to accommodate an increasing popular activity for adults who are 50 years of age or older.

BACKGROUND:

A Community Services Department Work Program for FY 2015/16-2016/17 is to "evaluate the current use at the Hockey Rink and recommend other recreation multiple use of the hockey facility to maximize use of the rink." California Street Hockey Association (CSHA) has managed the rink and run both youth and adult hockey leagues since 2000. Outdoor

hockey's popularity has declined in recent years, creating availability for other uses. CSHA has permitted other sporting activity to occur in the rink such as lacrosse and roller derby. Table 1 below shows typical weekly activity of the rink and also illustrates the great potential of introducing new sporting activity at the rink due to unscheduled times.

Table 1: Current Hockey Rink Usage

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
	Roller Derby 7:00-9:00pm	Lacrosse 4:00-7:00pm Hockey 7:00-10:00pm	Roller Derby 7:00-9:00pm		Roller Derby 9:00-12:00pm	

While researching other potential uses of the hockey rink, staff became aware of the sport of Pickleball. Pickleball is one of the fastest growing sports in the United States. It is estimated that over 150,000 players participate in the sport in the United States alone. The game is comprised of elements of table tennis, tennis, and badminton. It is played on a 20 x 44 foot court, with an oversized, table tennis-type paddle and a whiffle-style ball on a court similar to those used by doubles badminton. The court dimensions are smaller than a tennis court and the plastic ball used for Pickleball moves at a slower pace than a tennis ball, which has made the game very popular with older adults. Images of pickball play and courts are attached to this report.

Currently, in Orange County there are several cities, including Newport Beach, Cerritos, Tustin, Huntington Beach, Fountain Valley, and Laguna Niguel that have created either permanent or temporary outdoor Pickleball courts at selected recreational facilities. The privately owned and operated Anaheim Tennis Center and Laguna Woods Village also offer Pickleball at their facilities.

Attached to this staff report are diagrams showing potential Pickleball courts painted on the hockey rink surface, both with an east-west and a north-south orientation for the Commission's review. One image also shows an option of installing a basketball court in conjunction with Pickleball courts to maximize other type of recreation activity at the rink.

FISCAL IMPACT:

The initial cost of improvements to the Roller Hockey Rink, including repainting of the existing markings for Roller Hockey & adding new lines for Pickleball, depend on the number of courts and their compass orientation (i.e. east/west or north/south facing courts). The tables below provide the costs to establish courts with temporary netting. Staff assumes that Roller Hockey activity will still occur so the cost to repaint the existing hockey lines are factored into the below calculations. Cost for north/south facing courts will be greater because court dividers will need to be used to prevent the ball from one court interfering with play on another court. Costs for improvements to the hockey rink such as a sitting area, fencing infrastructure, storage, etc. are not included.

Painting of Sport Markings/Lines

Facility	Unit Cost	Two Court	Four Courts	Six Courts
Roller Hockey	\$1,200	\$1,200	\$1,200	\$1,200
Pickleball	\$450	\$900	\$1,800	\$2,700
Sub-Total		\$2,100	\$3,000	\$3,900

Pickleball Supplies

Item	Unit Cost	Two Courts	Four Courts	Six Courts
Portable Net & Support Frame	\$200	\$400	\$800	\$1,200
Paddles & Balls (set of 4)	\$50	\$100	\$200	\$300
Portable Court Divider *	\$1,500	\$1,500	\$1,500	\$3,000

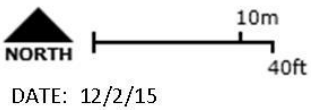
** For Pickleball courts with a north/south orientation only*

Grand Totals

	Two Courts	Four Courts	Six Courts
TOTAL (no Portable Court Divider) E/W Facing	\$2,600 (Option #3)	\$4,000	\$6,900 (Option #1)
TOTAL (with Portable Court Divider) N/S Facing	\$4,100	\$5,500	\$8,400 (Option #2)

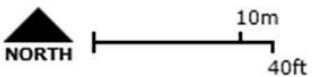
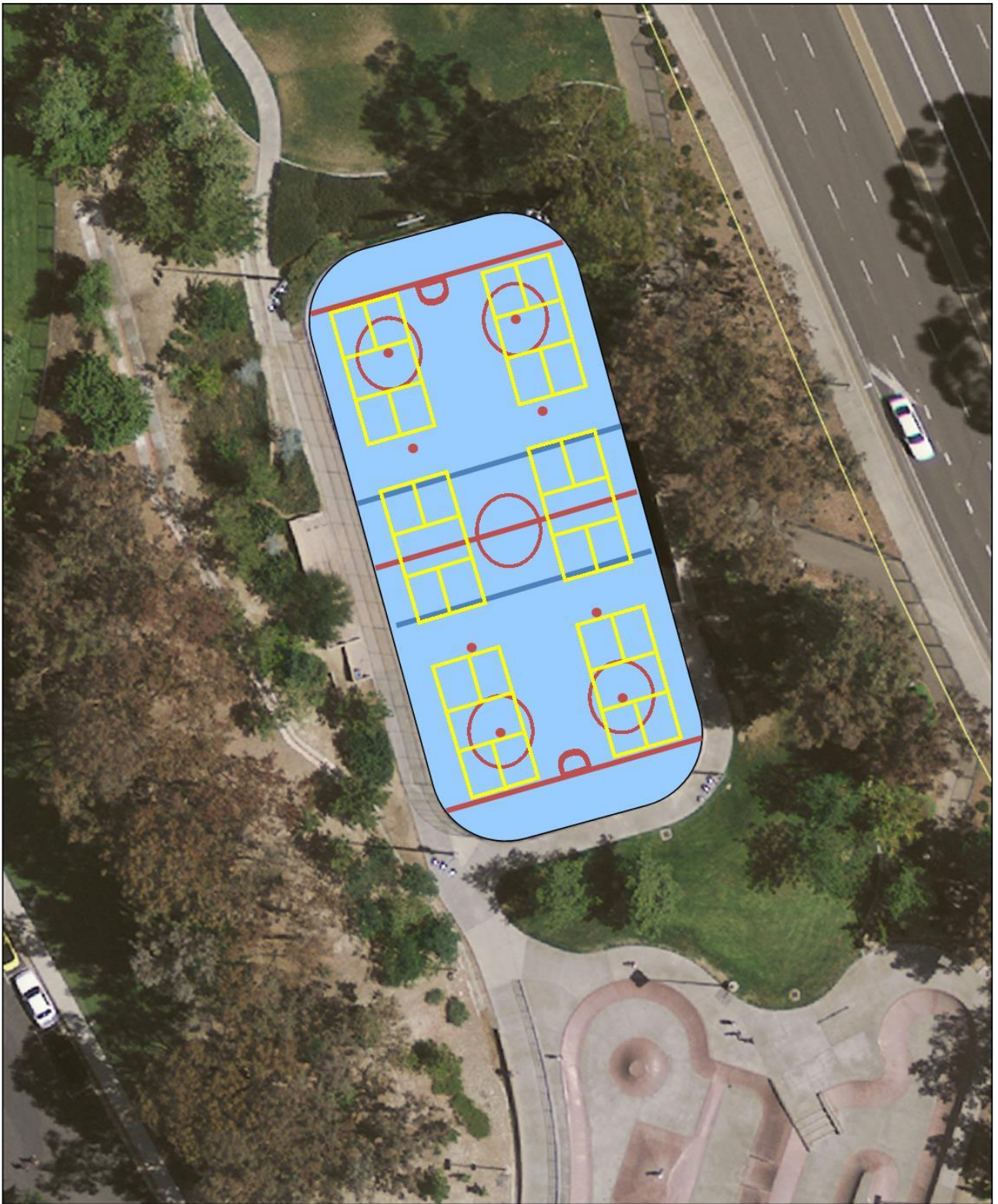
ATTACHMENTS:

1. Roller Hockey Rink Option #1 (6 courts – E/W Orientation)
2. Roller Hockey Rink Option #2 (6 courts – N/S Orientation)
3. Roller Hockey Rink Option #3 (2 courts – E/W Orientation)
4. Roller Hockey Rink Option #4 (4 courts – E/W Orientation & ½ Basketball court)
5. Images of Pickleball Play



Roller Hockey Rink
Option #1





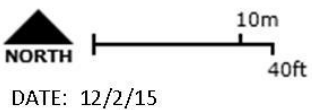
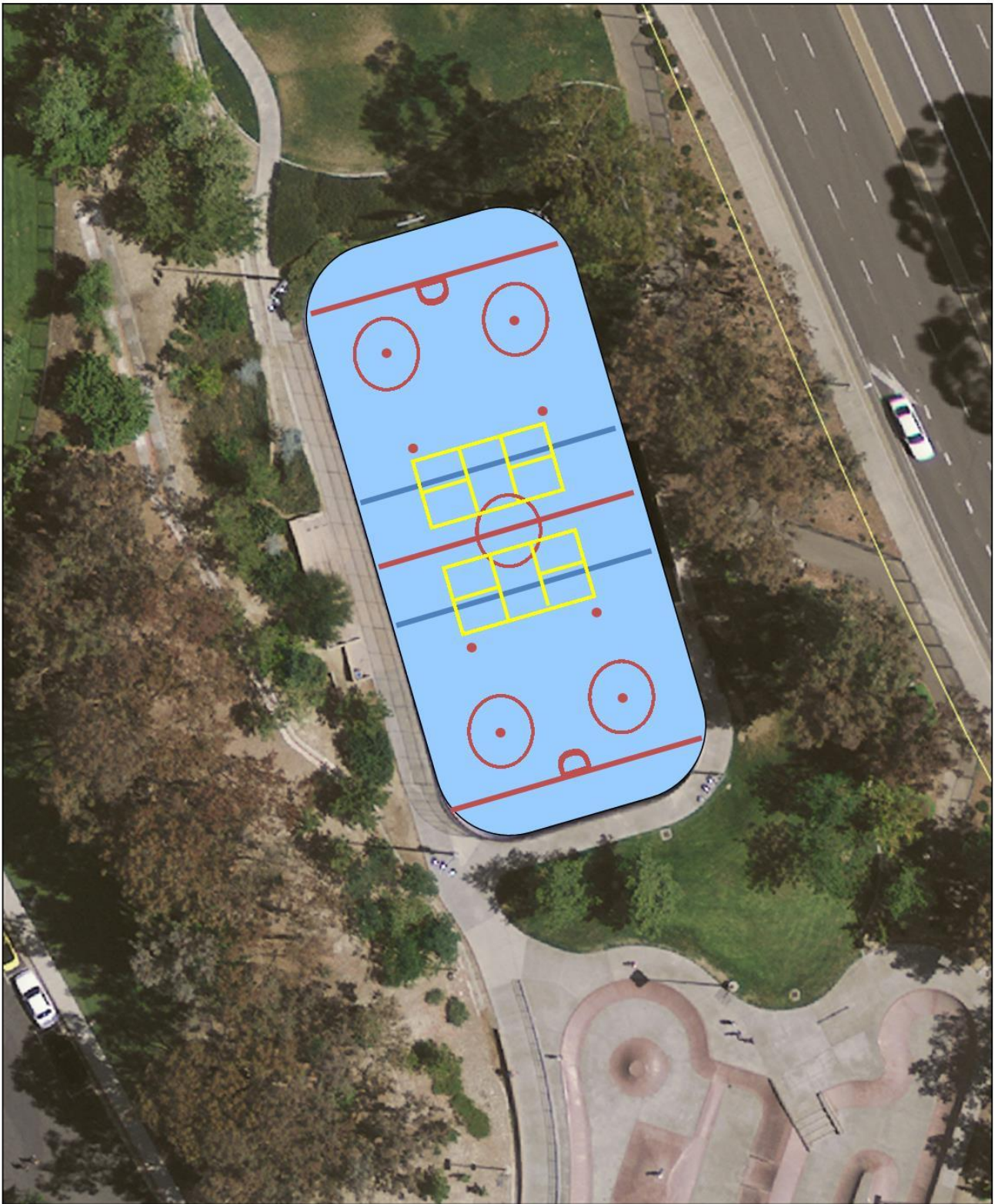
DATE: 12/2/15

Roller Hockey Rink

Option #2

Roller Hockey & 6 Pickleball Courts (N/S Orientation)





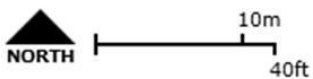
Roller Hockey Rink

Option #3

Roller Hockey & 2 Pickleball Courts (F/W Orientation)



12/2/2015 ITEM NO. 4.1



DATE: 12/2/15

Roller Hockey Rink

Option #4

Roller Hockey & 4 Pickleball Courts (E/W Orientation), Basketball

12/2/2015 ITEM NO. 4.1







CITY OF LAGUNA HILLS

PARKS AND RECREATION COMMISSION AGENDA REPORT COMMUNITY SERVICES DEPARTMENT

ISSUE: COMMUNITY CENTER FACILITY AND GYMNASIUM RENTAL RATES

SUMMARY:

The purpose of this report is to share the results of staff's fee study of the Community Center rental rates with the Parks and Recreation Commission. Analysis of rental rates and the comparison of our rental rates to what other municipalities are charging is a work effort assigned to the Community Services Department for this budget cycle. In summary, certain room rentals rates are not recovery the costs to operate them over time. Also, some of our rates can be increased to match the benchmark average of other municipal rental rates in our surrounding communities. Staff has proposed new rate adjustments to the rates (see Attachment 5) considering the following parameters: 1) the residential user group's rental rates should only be set to recover the costs to operate the room rentals where reasonable, and 2) the non-resident and commercial user group's rental rates should be increased to match the City benchmark average—also in circumstances where it is reasonable. Staff is seeking the Commission's approval of staff's rental rate adjustments (or "proposed rates" as referenced in this staff report).

BACKGROUND:

The City of Laguna Hills Community Services Department operates the 43,000 square foot Community Center. The Laguna Hills Community Center continues to book twelve (12) months in advance for a variety of uses, including meetings, wedding receptions, birthday parties, classes, and seminars, along with gym reservations. The City's current Public Reservation and Fee Policy divides facility users into five categories ("user categories or user groups") listed below:

- Category A (Resident Non-Profit)
- Category B (Resident Private)
- Category C (Non-Resident Non-Profit)
- Category D (Non-Resident Private)

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION RECOMMEND TO THE CITY COUNCIL THE PROPOSED RENTAL RATE ADJUSTMENTS AS PRESENTED IN THE STAFF REPORT.

Category E (Commercial)

These user categories are described in greater detail in the Public Reservation and Fee Policy No. 310 (see Attachment 1). The City places a higher priority on accommodating the Laguna Hills' residential rental groups and thereby charges less for these groups than the non-resident and commercial groups. Also, it is understood that the rental rates charged for the non-resident and commercial groups helps to subsidize the costs of running room rentals for the Laguna Hills' resident user groups.

A work program in the City's current budget cycle is for staff to analyze the Community Center's facility rental fees and compare with surrounding communities' fees. To this end, staff completed a fee study on the rates that we charge for room and gymnasium rentals against the cost to run the facilities. Specifically, the fee study methodology employed by staff consisted of two parts. First, staff determined the costs per hour to operate each Community Center room by calculating the square footage costs of utilities, maintenance and repair, janitorial services, and depreciation costs for each room. The labor costs to setup/teardown and support each room rental on an hourly basis were also factored into the equation. A department head and city overhead percentage were applied to square footage and labor costs to arrive at the total per hour cost of each Community Center room.

The second part of the analysis involved a benchmark of the rental rates charged at the Laguna Hills facility to other municipality facility rental rates. Staff made a point to compare only Community Center facilities in South Orange County, and the results are included in Attachment 4.

This type of in-depth fee study was first conducted in 2008/2009 which resulted in the City Council approving Resolution No. 2009-05-26-2.¹ Rates for certain room rentals for certain user groups, per this resolution, were increased and the City Council also established an inflation adjustment procedure for rental rate adjustments to occur every two years. Consequently, inflation adjustments to some of the rental rates occurred in July 2011, July 2013, and July 2015. It is important to note, however, that not all rates were adjusted in accordance to changes in inflation over the past several years; and the City Council considering this might be the case, advised staff to conduct a fee study every five years or so to ensure that fees are competitive with the surrounding communities and are also recovering costs. Staff concurs with the City Council's recommendation of conducting this type of analysis on a periodic basis and the results of staff's recent study are included in this report.

¹ Prior to presenting the Community Center Fee Study to the City Council, the study was presented to the Parks and Recreation Commission on March 18, 2009.

Agenda Report
Laguna Hills Community Center Rental Rates
Page 3

Staff's position during the fee study discussions of 2009, which was also endorsed by the City Council at that time, was to adjust the rental rates in accordance to the following guidelines.

1. Increase the rental rate of the Residential Non-Profit (A) and Resident-Private (B) categories to only recover the City's costs to provide the room where reasonable.
2. Raise the rental rate for the Non-Resident Non-Profit (C), Non-Resident Private (D), and Commercial (E) categories to the city benchmark average

These parameters were carried forward in this fee study and the proposed rates (identified in Attachment 5) reflect this.

Staff's Community Center rental rate study is largely comprised of several spreadsheets which are included as attachments to this staff report. An explanation of each attachment is provided below.

Attachment 1: Community Center Facility Reservation Policy Nos. 309, 310, and 313 provide the rules of renting facilities at the Community Center. Policy No. 309 and Policy No. 313 provide the current rental rates of the Community Center rooms and the gymnasium respectively. Also a further explanation of the user group categories is provided in Policy No. 310.

Attachment 2: "Cost and Fee Comparison over Time – CURRENT FEES" represents staff's cost recovery study based on the existing rental fees. The 1st hour cost for each room includes the costs of labor for room setup and cleanup as well as the square footage costs. The second hour column represents the ongoing hourly square footage and labor costs to accommodate the room reservation. It is important to note with this spreadsheet that in some categories, the City through time is able to recover its costs. An example of this is the Resident Non-Profit category for the Heritage Room rental. However, in other cases, the City is not able to recover the costs in operating room rentals at existing rental rates. Good examples of this are the Resident Non-Profit category for Heritage Room (A,B,C), Heritage Room Kitchen Use, and rentals of Classrooms (A,B).

Attachment 3: "Cost and Fee Comparison over Time – PROPOSED FEES" represents the same information as Attachment 2 except the fees revisions proposed by staff are factored into this worksheet. Notice that, with certain fee increases, the City is able to more effectively recover costs over reservation time (i.e. Resident Non-Profit rental of Heritage Room (A,B,C)).

Attachment 4: "City Benchmark Comparison" lists each Community Center Room and provides other city facilities as a comparison. Staff did its best to compare like facilities; yet, square footage would not always match to the City's room so a "Rate

per sq. Ft.” calculation is provided on the spreadsheet for a more apples to apples comparison. The City Benchmark average is derived from this spreadsheet.

Attachment 5: “Proposed Fee Worksheet” provides staff’s proposed fee increase considering the objective to recover operating costs and align with the benchmark average where reasonable. Staff’s revisions to the current rental fees (“proposed fee”) are listed in column 3 on the worksheet. The City’s current fee as well as the benchmark average from other cities is also listed on this worksheet for comparative purposes.

FISCAL IMPACT:

The table below reflects the impact on facility reservation revenue in the event that rates are increased as recommended by staff in this report. For this analysis, staff calculated the costs and revenue based on actual facility reservation hours during 2014. The total 2014 reservation hours were also used to determine the impact to revenue in the event that staff’s proposed rates were applied to these reservation hours. As you can see from this table, the City barely recouped its costs during 2014 with a positive margin of \$2,137 under the current fee schedule. When factoring in the proposed rates, the revenue increases by \$10,874 to \$171,308 which results in a larger positive margin of \$13,011—some of which may be reduced by anticipated cost increases in personnel costs.

Revenue and Cost Comparison Based on Calendar Year 2014 Reservation Hours			
	Total Revenue	Total Costs	Margin Positive/(Negative)
Current Fees	\$160,434	\$158,297	\$2,137
Proposed Fees	\$171,308	\$158,297 *	\$13,011

*This cost may increase due to the reason stated above.

ATTACHMENTS:

- Attachment 1 – City Council Reservation Policies (309, 310, and 313)
- Attachment 2 – Cost and Fee Comparison Over Time – CURRENT FEES
- Attachment 3 - Cost and Fee Comparison Over Time – PROPOSED FEES
- Attachment 4 – City Benchmark Comparison
- Attachment 5 – Proposed Fee Worksheet

Attachment 1

City Council Reservation Policies 309, 310, 313

ATTACHMENT 1

CITY OF LAGUNA HILLS



CITY COUNCIL POLICY
SUBJECT: COMMUNITY CENTER FACILITY
RESERVATION POLICY
POLICY No. 309

Effective Date: January 11, 2000
Last Revision: July 1, 2013

PURPOSE:

To establish procedures for the Community Services Department with respect to authorizing rental use of the Laguna Hills Community Center.

POLICY:

It shall be the policy of the City of Laguna Hills to follow a prescribed process and consistent procedure regarding the authorization of Community Center facility reservations.

PROCEDURE:

I. PRIORITY USE

Priority of use for Community Center reservations shall be as follows:

- A. City programs, including those activities and events in which the City of Laguna Hills is cosponsoring.
- B. Laguna Hills sports organizations directly sponsoring youth programs open to all applicants, local youth and adult organizations and groups such as service clubs, churches, and veterans, whose membership is open to the public provided such organization and/or group carries out its activities through an existing bona fide office, a recognized place of worship, or an existing recognized and established meeting place that is physically located within the City.
- C. Residents of the City of Laguna Hills.
- D. Local merchants of the City of Laguna Hills wishing to reserve and make use of facilities for an activity directly related to their business pursuits within the City.
- E. Non-resident organizations.

- F. Non-resident individuals.

II. APPLICATION PROCESS

- A. Applicants must complete a Facility Permit application for Community Center facility use. The application must be received at least fourteen (14) days in advance. Requests received less than fourteen (14) days in advance will be granted if conditions allow.
- B. **A mandatory site meeting will be scheduled with the Facility Permit applicant and the City's facility coordinator at the Laguna Hills Community Center & Sports Complex.** The site meeting appointment should be made at least 14 days prior to the event. Any caterer or special event coordinator should also attend the site meeting. Failure to complete a site meeting could result in a cancellation of the event and forfeiture of fees and deposits. The applicant is the only person who may request changes to the reservation.
- C. All payments are due fourteen (14) calendar days prior to scheduled use. **Payments made less than fourteen (14) calendar days prior to use must be made in cash, cashier's check, or money order.** All receipts for payments and any reimbursements will be made to the Applicant only, regardless of payment source. Always identify payments by event date(s), facility, and reserving party's name.
- D. Usage time on the application must include all facility preparation, including the user's setup and decoration time by caterer and/or user, as well as cleanup time following use. Reservations are based upon use within the specified time period. Any additional use will be charged.
- E. Building rentals include the use of tables and chairs. Kitchen rental offers use of refrigerator/freezer, stove, oven(s), and microwave. Building staff will set up and break down the floor plan requested. However, due to other responsibilities, only one setup per group will be provided. Please do not request changes after the setup is complete.
- F. Dependent upon the nature of the proposed activity or facility use, the City may, at its discretion, require the applicant to obtain, at his/her own expense, a comprehensive general liability insurance

policy covering bodily injury and property damage in an amount not less than \$1,000,000 combined single limit from an insurer admitted within the State of California. This liability insurance policy must name as additional insureds, the City of Laguna Hills, its officers and employees. The City, depending on the nature of activity may also require that this insurance cover the applicant's participants as well as spectators or others attending the activity. Applicants required to provide liability insurance must provide the original Certificate of Insurance in the amount of \$1 million or more to the City Clerk via the Community Services Department for approval at least fourteen (14) days prior to reservation date.

- G. Community Center rentals in excess of 500 attendees may require a Special Event Permit, additional approvals from other City departments, and other requirements or documentation as determined by the Community Services Department based on the nature of the event.

III. POLICIES AND PROCEDURES

A. General Rules

- Use of the kitchen must be included on the application form. If using a caterer, a copy of the caterer's license must be received at least 14 days before the event.
- Kitchen facilities are not supplied with cooking utensils. These must be provided by the applicant and must all be removed promptly and completely upon conclusion of the event. Refrigerator space may be limited due to active, on-going City programs.
- Community Services staff are not authorized to sign for deliveries and are not authorized to permit any deliveries that vary from scheduled times. The Community Services Department cannot be held responsible for any items delivered early or left behind. The applicant or event contact person must accept all deliveries. The "set-up time" stated on the application form is the earliest time that any deliveries can be made.
- Attendance cannot exceed occupancy for the rented rooms(s), as shown on the following Community Center floor plan.
- The City is not responsible for personal injuries, damages, or stolen property.

**City Council Policy
No. 309
Community Center Facility Reservation Policy**

- Equipment or furnishings shall not be removed or rearranged without prior written approval from the Community Services Director.
- Smoking is not permitted at the Community Center facility per the City's Municipal Code.
- Open flames (i.e., candles) will not be allowed in the facilities, unless specifically authorized in writing by the Community Services Department.
- Nails, staples, tape, and similar hardware may not be used to attach materials to walls or ceilings in the Heritage Room. All decorative and other items, such as signs, shall be removed by the end of the rental period. Do not drag heavy items on floors. Rice, confetti, glitter, or birdseed are not allowed.
- Due to the special flooring, hard-soled shoes, food, or beverages are not allowed in the physical activity room or the gymnasium.
- Violations of City ordinances, state law, or a Facility Permit's terms and conditions, by any user, will result in the immediate revocation of the permit and the cancellation of the remainder of the reservation. The individual or group will not be issued a permit for twelve months from date of the violation.

B. Alcoholic Beverages

- Alcoholic beverages are permitted only within the confines of the Laguna Hills Community Center building and adjacent patios and courtyard. Alcoholic beverages are limited to the use of white wine, champagne, and beer. Beer kegs are not allowed.
- Anyone requesting the use of alcoholic beverages must submit a proper application form with their facility use application. A \$50 alcohol permit fee will be charged to all applicants requesting to serve alcohol.
- Applications to serve alcoholic beverages will not be considered for approval for any activity with a youth emphasis. This includes such activities as birthday parties for minors or student activities.
- Alcohol may not be served to minors. Alcoholic beverages are to be served only to persons 21 years of age and older. The applicant's failure to comply, monitor, and enforce this law is

- grounds for terminating the activity and forfeiting the refundable deposits and all rental fees which have been paid.
- All alcoholic beverages must be consumed inside the rented area of the facility.
 - The consumption of alcoholic beverages is prohibited during set up and clean up time.
 - An Alcohol Beverage Control (A.B.C.) License must be provided if alcohol is to be sold during the scheduled activity, if a donation is requested or admission is by donation, if admission is charged, or if presale is charged for an event where alcohol is present.
1. It is the responsibility of the applicant to contact Alcohol Beverage Control to obtain a license. A letter regarding your event will be provided for you to present to the Alcohol Beverage Control License office. Contact Alcohol Beverage Control at:

28 Civic Center Plaza
Santa Ana, California
(714) 558-4101
 2. A copy of the A.B.C. license must be submitted to the Community Services Department at least five (5) calendar days prior to your event.

C. Community Center Facility Use Scheduling

- Community Services staff will be on hand to admit you to the rented facilities at the time you have specified on the application form. Renters will be allowed to occupy the facilities only during the times listed on the application.
- Building staff will set up all tables, chairs, and equipment according to the set up plans provided. If no set up plan is submitted, building staff will set up the building according to standard set up configurations for the type and size indicated on the application.
- Due to limited space, storage will not be provided for building rentals. All equipment, supplies, food, and decorations brought in by renters must be removed by the renter before leaving the building and within the application rental time period.

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Community Center Facility Reservation Policy**

D. Decorations

- Decorations must be flame retardant.
- Decorations with hay or straw are prohibited. Users and attendees shall not throw confetti, birdseed, popcorn, rice, or other material.

E. Community Center Facility Clean Up

- Facilities must be left in the same condition in which they were found. Community Services staff will provide renters with a clean-up checklist that should be filled out before and after the activity to determine needed clean up or repairs before and after the rental. If the facility is not cleaned up as found, the applicant will pay for cleaning costs which will be taken from applicant's cleaning deposit. If clean-up costs are more than the cleaning deposit, the applicant will be responsible for paying the difference.

F. Adjustment of Rental Rates

- The facility rental rates under **Section IV. Fees** of this policy will be adjusted for inflation every two (2) years per City Council Resolution No. 2009-05-26-2 and City Council Resolution No. 2010-06-22-6.

IV. FEES – (UPDATED 7/1/2013)

Facility	A RESIDENT NON-PROFIT	B RESIDENT PRIVATE	C NON-RESIDENT NON-PROFIT	D NON-RESIDENT PRIVATE	E COMMERCIAL
Heritage Room					
Weekday	\$95.00/hr	\$125.00/hr	\$150.00/hr	\$190.00/hr	\$230.00/hr
Weekend	\$105.00/hr	\$155.00/hr	\$175.00/hr	\$215.00/hr	\$240.00/hr
Overnight (flat fee per night)	\$160.00	\$210.00	\$260.00	\$315.00	\$365.00
Heritage Room A/B/C					
Weekday	\$50.00/hr	\$55.00/hr	\$80.00/hr	\$100.00/hr	\$110.00/hr
Weekend	\$55.00/hr	\$60.00/hr	\$85.00/hr	\$110.00/hr	\$125.00/hr
Overnight (flat fee per night)	\$75.00	\$105.00	\$135.00	\$160.00	\$185.00

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Facility	A RESIDENT NON-PROFIT	B RESIDENT PRIVATE	C NON-RESIDENT NON-PROFIT	D NON-RESIDENT PRIVATE	E COMMERCIAL
Kitchen Use Fee (Large)					
Full Use w/Rental of Room (Per Hour)	\$35.00/hr	\$35.00/hr	\$35.00/hr	\$35.00/hr	\$60.00/hr
Partial Use w/Rental of Room (Flat Fee) Includes use of Refrigerator, Ice Machine	\$50.00	\$50.00	\$50.00	\$50.00	\$75.00
Kitchen Rental Only (Per Hour)	\$40.00/hr	\$40.00/hr	\$40.00/hr	\$40.00/hr	\$70.00/hr
Large Classroom	\$45.00/hr	\$50.00/hr	\$60.00/hr	\$70.00/hr	\$80.00/hr
Individual Classroom	\$30.00/hr	\$40.00/hr	\$45.00/hr	\$50.00/hr	\$65.00/hr
Kitchen Use Fee (Small)					
Partial Use (Flat Fee) Includes use of Refrigerator, and Oven only	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Kitchen Rental Only	Not Available	Not Available	Not Available	Not Available	Not Available
Art Room	\$30.00/hr	\$40.00/hr	\$45.00/hr	\$50.00/hr	\$65.00/hr
Physical Activity Room	\$30.00/hr	\$40.00/hr	\$45.00/hr	\$50.00/hr	\$60.00/hr
Tower Room	\$35.00/hr	\$40.00/hr	\$45.00/hr	\$50.00/hr	\$50.00/hr
Plaza Rental	\$25.00/hr	\$30.00/hr	\$40.00/hr	\$50.00/hr	\$60.00/hr
Alcohol Permit Fee	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00

Weekend Rate:

The weekend rate will begin at 5:00 p.m. on Fridays through 12:00 a.m. on Sundays.

Cancellation Fees:

14 or more days: 25% of deposit

14 or fewer days: 50% of deposit

Early Arrival/Late Departure Fee:

Time and one-half hourly rental fee

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Lobby Rental Fee:

\$50 flat fee

Dance Floor Rental Fee:

9' x 12' = \$100 rental fee

18' x 20' = \$200 rental fee

AV System with Screen and Podium Rental:

\$50 flat fee

Deposit Fee:

\$250 – Deposit for events not serving alcohol

\$500 – Deposit for events serving alcohol or in excess of 75 guests

Minimum Hourly Rental:

Two-hour minimum hourly rental – Heritage, Classroom, Art Room Only

ATTACHMENTS:

- Lower Floor Plan
- Upper Floor Plan

CITY OF LAGUNA HILLS



CITY COUNCIL POLICY

**SUBJECT: PUBLIC RESERVATION AND FEE
POLICY**

POLICY No. 310

Effective Date: September 23, 1997

Last Revision: June 22, 2010

DEFINITIONS:

As used in this policy and City Council Reservation and Use Policies 309, 311, 312, 313, 314, 316:

Alcoholic Beverages - means beer, wine, malt liquor, or distilled spirits.

Athletic Fields- means baseball and softball diamonds, and fields used for sport activity such as soccer or lacrosse, etc., and are owned and operated by the City.

Community Center – means any portion of, whether indoors or outdoors, the Laguna Hills Community Center building.

Department – means Community Services Department.

Director – means the Community Services Director or his or her designee.

Eviction – means expulsion from a City Facility and, if applicable, revocation of a Facility Permit.

Exclusive Use – means the right to use a City Facility, or portion thereof, for any activity at a specified time, to the exclusion of others.

Facility(ies) – means all City owned or maintained property, whether indoors or outdoors.

Facility Permit – means written permission by the Director for a specified use of a City Facility or Park by approval and issuance of a “Community Center Facility Use Application & Permit”, or an “Athletic Fields/Park Use Application and Permit”.

Minors – means persons under 18 years of age.

Park – means all City parks (including all park amenities), open space areas, skate park, and roller hockey rink owned and operated by the City for park, recreation, or open space purposes.

Person – means every individual, firm, corporation, joint venture, association, social club, or any group or combination activity as a unit.

Special Events – means a large gathering that may include but is not limited to a concert, special interest show or expo, market, fair, festival, community event or mass participation sport (such as a marathon, running event, tournament or bicycle race).

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PURPOSE:

To establish procedures, in conjunction with the Park and Recreation Facility Use Regulations (City of Laguna Hills Municipal Code, Chapter 8-04), and City Council Reservation and Use Policies 309, 311, 312, 313, 314, 316 with respect to authorizing reserved and exclusive use of City Facilities and Parks.

POLICY:

It shall be the policy of the City of Laguna Hills to follow a prescribed process and consistent procedure regarding the authorization of Facility and Park rental use.

PROCEDURE:

I. PERMITS

A Facility Permit must be obtained from the Community Services Department of the City of Laguna Hills before any person shall occupy any part of a Facility on a reserved and exclusive-use basis or for any other activity listed in the Park and Recreation Facility Use Regulations (City of Laguna Hills Municipal Code, Chapter 8-04).

II. APPLICATION PROCESS

A Person (including groups, associations, firms, or corporations) seeking issuance of a Facility Permit shall file an application with the Community Services Department. The applicant must be the person who is representing the group, association, firm, or corporation and is responsible for the Facility reservation. The application shall state:

- The name and address of the applicant.
- The name and address of the person, persons, corporation, or association sponsoring the activity, together with a list of the responsible officers and directors to whom notices and claims for damages may be directed.
- The day and hours for which the permit is desired (including set up and clean up times).
- The portion of the Facility for which such permit is desired.
- A numerical estimate of the anticipated attendance.

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- The percentage of the applicant group who are residents of the City of Laguna Hills. (Reasonable evidence of residential status may be required).
- Any other information that the City finds reasonable or necessary for the protection of a City Facility.

III. STANDARDS FOR ISSUANCE

The Community Services Department may issue a Facility Permit hereunder when it finds:

- That the proposed activity or use of a City Facility will not unreasonably interfere with general public enjoyment of other facilities;
- That the proposed activity or use will not unreasonably interfere with public health, welfare, safety, or recreation;
- That the proposed activity or use is not unlawful;
- That the proposed activity or use will not entail unusual, extraordinary, or burdensome expense to the City or require costly police support or assistance;
- That the City Facility desired has not been previously reserved;
- That the applicant, if applying on behalf of a firm, corporation, joint venture, association, social club, or any group or combination activity as a unit, be organized and in existence for at least thirty (30) days prior to seeking a Facility Permit;
- That required fees have been paid; and
- That, if applicable, evidence of insurance acceptable to the City has been provided.

IV. EFFECT OF PERMIT

A permittee shall be bound by all City rules and regulations, by all applicable City Ordinances and applicable provisions of state law, which are incorporated by reference as though fully set forth herein.

V. LIABILITY OF PERMITTEE AND RELEASE OF CITY

The applicant shall release City from any and all liability as stated in the Facility Permit.

VI. REVOCATION

The Department shall have the authority to summarily revoke a Facility Permit upon finding a violation of any provision, hereof, or upon finding a violation of any applicable City Ordinances, City rules and regulations, and/or state law.

VII. APPEAL

If an application and/or a Facility Permit is denied by the Director, an appeal may be made to the City Manager in writing within five business days of the Director's decision. The City Manager is not required to consider a late-filed appeal. The City Manager's decision on the appeal is final.

VIII. WAIVER OF FEES

Any and all applicable fees may be waived or reduced at the sole discretion of the City Manager, whose decision shall be final.

IX. ACTIVITIES FOR MINORS

Activities for minors (i.e., persons under 18 years of age) must be supervised by responsible adults at the ratio of one adult for every twenty minors. The City may require the applicant to also retain and provide City approved private security personnel, at the expense of the applicant, to be in attendance throughout the event time specified on the Facility Permit.

X. PRIORITY

Unless priority of use is specifically defined in City Council Reservation and Use Policies 309, 311, 312, 313, or 316, priority of use for all City Facilities shall be as follows:

- City programs, including those activities and events that the City of Laguna Hills is cosponsoring.
- Laguna Hills sports organizations directly sponsoring youth programs open to all applicants and predominately serving Laguna Hills youth.
- Local youth and adult organizations and groups such as, service, church, and veterans, whose membership is open to the public, provided such organization and/or group carries out its activities through an existing bona fide office, an existing recognized place of worship, or an established meeting place that is physically located within the City.
- Residents of the City of Laguna Hills.

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- Local merchants of the City of Laguna Hills wishing to reserve and make use of facilities for an activity directly related to their business pursuits within the City.
- Non-resident organizations.
- Non-resident individuals.

XI. VERIFICATION OF CLASSIFICATION

CATEGORY A

Resident Non-Profit: Local clubs and organizations that are open to the general public and have their headquarters in the City of Laguna Hills. Application for non-profit rentals must include a Federal Tax Exempt I.D. number, and may require proof of same by showing either a “Statement of Domestic Non-Profit Organization” filed with the State of California or non-profit tax identification number.

CATEGORY B

Resident Private: Individuals, clubs, organizations, and other groups, with a City of Laguna Hills address, and/or where its participants/memberships are made up of at least 50% residents from the City of Laguna Hills. Proof of residency is required.

CATEGORY C

Non- Resident Non-Profit: Non-profit clubs, organizations, and other groups that are non-residents of the City of Laguna Hills. Documentation required as stated above.

CATEGORY D

Non-Resident Private: Individuals, clubs, organizations, and other that are non-residents of the City of Laguna Hills.

CATEGORY E

Commercial: Business entities within or outside of the City of Laguna Hills boundaries.

XII. POLICY INTERPRETATION

It is the policy of the City of Laguna Hills to grant the Department administrative discretion to interpret and adjust the general rules of this policy and City Council Reservation and Use Policies 309, 311, 312, 313, 314, and 316 to meet specific needs of applicants and the City. Appeals must be made to the City Manager whose decision shall be final.

XIII. RULES AND REGULATIONS FOR ALL USERS

- Where determined to be necessary and applicable by the Department, special cleaning costs and/or use of City personnel required shall be paid by the applicant in addition to the rental fee.
- The status of organization must be proved by the applicant to the satisfaction of the Department. Any applicant requesting a non-profit classification must attach written verification and proof of non-profit status to application.
- Any group using City Facilities outside of the established hours of operation shall pay \$15 for each or any part of an hour for each City staff member assisting with the Facility reservation, in addition to the regular rental fee.
- Clean up/damage deposit fees may be required by the City prior to use of a Facility. Return of clean-up damage deposit (or portion thereof) will be made within 45 days from the date of Facility use, only if the Facility has been left in a condition and manner acceptable to the City.
- It is understood that all applicants shall be responsible for cleaning all equipment and City Facilities, unless otherwise provided for at the time of application.
- All applicants must arrange to meet with Department staff at least *fourteen* days before event to personally review needs, set up, etc.
- Reservations for a City Facility will not be approved for any dates beyond twelve (12) months in advance.
- Any cancellation of a scheduled Facility must be made in advance, according to the relevant policy and in writing to the City of Laguna Hills, 25555 Alicia Parkway, Laguna Hills, CA.
- Dependent upon the nature of the proposed activity or Facility use, the City may, at its discretion, require the applicant to obtain, at his/her own expense, a comprehensive general liability insurance policy covering bodily injury and property damage in an amount not less than \$1,000,000 combined single limit from an insurer admitted within the State of California. This liability insurance policy must name, as additional insureds, the City of Laguna Hills, its officers and employees. The City, depending on the nature of activity may also require that this insurance cover the applicant's participants as well as spectators or others attending the activity. These insurance provisions will be required based on City review of the proposed activity and be made on a case-by-case basis.
- Specifically, at dances and at such other occasions when, in the opinion of the Department, it is considered necessary, the assignment of one or more private security officers approved by the City (uniformed or plain

clothes according to conditions) may be required. The cost to retain private security shall be borne by the applicant.

- Under no circumstances shall City equipment be removed from a Facility, except with express written approval of the Director.
- Users of City Facilities shall comply with all applicable state and federal laws and regulations, as well as with all applicable City Ordinances. User conduct or behavior that disrupts, disturbs, or otherwise impedes the orderly conduct of the scheduled activity permitted, or with the administration of City Facilities by City personnel, is prohibited. Users who engage in such disruptive conduct shall be barred from further participation at City Facilities during that day. Failure to abide by this provision shall result in the immediate revocation of the Facility Permit, without refund of fees paid, and the applicant shall be barred from further participation and attendance at the City Facility during that day.
- A Facility Permit may not be transferred, assigned, or sublet.
- All applicants are responsible for controlling noise that may be disturbing to other activities within the facility, or the surrounding neighborhood. Failure to abide by this provision shall result in immediate revocation of the Facility Permit and the applicant shall be barred from further participation at the City facilities during that day.
- Reservations will only be issued to persons 18 years of age and older, unless the application includes the use of alcoholic beverages in which case, reservations will only be issued to persons 21 years of age or older.
- If applying for an organization, the applicant must also have official authorization to apply on behalf of the organization.
- Any person or group causing property or equipment damage to City Facilities, including damage or defacement to park amenities such as grass and foliage, will be required to pay for such damage (based on current cost of repair or replacement as established by the City). Until such payment is received, the City shall have the right to cancel the applicant's current permit and reject future applications.
- The entire time needed to prepare food, decorate the facilities, or set-up before the event, and to completely clean up after the event must be reserved by the applicant and must be stated on the application form. Early arrival or late departure, by a caterer or any member of the applicant's party will result in additional fees.
- Major events in excess of 500 attendees may require a Special Event Permit, additional approvals from other City departments, and other requirements or documentation as determined by the Community Services Department based on the nature of the event.
- The name, address, and telephone numbers of the Community Services Department or the Laguna Hills Community Center and Sports Complex

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may not be used as the official address or telephone number of any individual or groups using the facilities.

- Smoking in City Parks and the Community Center facility is prohibited per the City of Laguna Hills Municipal Code.
- An additional 50% surcharge will be added to all public reservation hourly rental fees for uses that have the intended purpose of generating revenue for an individual, club, business entity, and/or organization not defined in Category A.

ATTACHMENTS:

- None

CITY OF LAGUNA HILLS



CITY COUNCIL POLICY

**SUBJECT: GYMNASIUM RENTAL AND USE
POLICY**

POLICY No. 313

Effective Date: January 11, 2000

Last Revision: July 1, 2013

PURPOSE:

To establish a policy regulating the use of the Laguna Hills Community Center and Sports Complex gymnasium facility.

POLICY:

It shall be the policy of the City of Laguna Hills to follow a prescribed process and consistent procedure regarding the authorization of gymnasium rental and use.

PROCEDURE:

I. PRIORITY USE

Scheduling preference for gymnasium dates shall be considered in accordance with the following criteria:

- A. Community Services Department programs and tournaments or tournaments cosponsored by the City of Laguna Hills.
- B. Not for profit Laguna Hills sports organizations directly sponsoring youth programs open to all applicants and predominately serving Laguna Hills youth.
- C. Charitable, non-profit organizations servicing the Laguna Hills area and areas outside the Laguna Hills community.
- D. All other groups.

II. APPLICATION PROCESS

- A. Applicants must complete a Facility Permit application for gymnasium use. The application must be received at least fourteen (14) days in advance. Requests received less than fourteen (14) days in advance will be granted if conditions allow.

III. POLICIES AND PROCEDURES

- A. Game and practice schedules must allow for a forty-five (45) minute pause between the start and finish of each individually scheduled practice and/or game to allow for adequate parking. Game schedules must be attached to the Facility Permit application.
- B. Special approval must be obtained for the use of amplified music or a public address system. A letter requesting approval should be addressed to the Director of Community Services and should be submitted with the application.
- C. Due to the special flooring, hard-soled shoes, food, or beverages are not allowed in the gymnasium.
- D. All fees must be paid at the time of application.
- E. Dependent upon the nature of the proposed activity or gymnasium use, the City may, at its discretion, require the applicant to obtain, at his/her own expense, a comprehensive general liability insurance policy covering bodily injury and property damage in an amount not less than \$1,000,000 combined single limit from an insurer admitted in the State of California. This liability insurance policy must name, as additional insureds, the City of Laguna Hills, its officers and employees. The City, depending on the nature of activity may also require that this insurance cover the applicant's participants as well as spectators or others attending the activity. These insurance provisions shall be submitted to the City Clerk via the Community Services Department for approval at least seven (7) days prior to reservation date. (See attached "Guidelines for Obtaining a Certificate of Insurance.")
- F. Applicant is responsible for cleanup following the reservation period. Groups failing to perform cleanup after their activity will be billed based on current cost of repair, cleanup, or replacement as established by the City.
- G. **ALCOHOL IS PROHIBITED.** No person shall consume, possess, sell, or transfer any alcoholic beverages within the gymnasium facility.
- H. Smoking in the gymnasium is prohibited per City Ordinance.

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- I. **Gymnasium rentals in excess of 500 attendees may require a Special Event Permit, additional approvals from other City departments, and other requirements or documentation as determined by the Community Services Department based on the nature of event.**
- J. The rental rates under **Section IV., A. Gymnasium Rates** of this policy shall be adjusted for inflation every two (2) years per City Council Resolution No. 2009-05-26-2.
- K. The rental rates under **Section IV., B. Laguna Hills Youth Sports Organization Gymnasium Rates** of this policy shall be adjusted every two (2) years as set forth in City Council Resolution 2010-06-22-6.

IV. FEES

A. Gymnasium Rates – (Updated 07/01/2013)

Type of Use	A RESIDENT NON-PROFIT	B RESIDENT PRIVATE	C NON-RESIDENT NON-PROFIT	D NON-RESIDENT PRIVATE	E COMMERCIAL
One Court	\$25.00/hr	\$50.00/hr	\$65.00/hr	\$100.00/hr	\$120.00/hr
Full Gymnasium	\$45.00/hr	\$100.00/hr	\$150.00/hr	\$175.00/hr	\$215.00/hr
Full Gymnasium Overnight (flat fee per night)	\$70.00	\$185.00	\$300.00	\$350.00	\$430.00

B. Laguna Hills Youth Sports Organization Gymnasium Rates

The following rates will apply to a Laguna Hills not-for-profit youth sports organization that is comprised predominately of Laguna Hills resident youths and the sports organization is open to all youth applicants. In addition, the youth sports organization is administered by volunteer Laguna Hills residents that serve as officers, coaches, commissioners, or board of directors.

Application for Laguna Hills Youth Sports Organization gymnasium use must include a Federal Tax Exempt I.D. number, and may require proof of same by showing either a “Statement of Domestic Non-Profit Organization” filed with the State of California or non-profit tax identification number. Appropriate documentation to verify Resident Non-Profit status may also be

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requested which includes, but is not limited to, team rosters, utility bills from team player's place of residence, sports organization's bylaws, mission statements or equivalent.

Type of Use	Youth Sport Organization
Without Lights	
One Court	No charge
Full Gymnasium	No charge
With Lights	
One Court	\$15.00/hr
Full Gymnasium	\$30.00/hr
Full Gymnasium Overnight (flat fee per night)	\$70.00

ATTACHMENTS:

- None

Attachment 2

Cost and Fee Comparison Over Time

CURRENT FEES

ATTACHMENT 2: Cost and Fee Comparison Over Time - CURRENT FEES

Heritage Room	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	162.21	95.00	(67.21)	67.99	95.00	27.01	230.20	190.00	(40.20)	(13.19)	13.82	40.83	67.84
Resident Private	162.21	125.00	(37.21)	67.99	125.00	57.01	230.20	250.00	19.80	76.81	133.82	190.83	247.84
Non-Resident Non-Profit	162.21	150.00	(12.21)	67.99	150.00	82.01	230.20	300.00	69.80	151.81	233.82	315.83	397.84
Non-Resident Private	162.21	190.00	27.79	67.99	190.00	122.01	230.20	380.00	149.80	271.81	393.82	515.83	637.84
Commercial	162.21	230.00	67.79	67.99	230.00	162.01	230.20	460.00	229.80	391.81	553.82	715.83	877.84
Heritage Room (Weekend)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	162.21	105.00	(57.21)	67.99	105.00	37.01	230.20	210.00	(20.20)	16.81	53.82	90.83	127.84
Resident Private	162.21	155.00	(7.21)	67.99	155.00	87.01	230.20	310.00	79.80	166.81	253.82	340.83	427.84
Non-Resident Non-Profit	162.21	175.00	12.79	67.99	175.00	107.01	230.20	350.00	119.80	226.81	333.82	440.83	547.84
Non-Resident Private	162.21	215.00	52.79	67.99	215.00	147.01	230.20	430.00	199.80	346.81	493.82	640.83	787.84
Commercial	162.21	240.00	77.79	67.99	240.00	172.01	230.20	480.00	249.80	421.81	593.82	765.83	937.84
Heritage Room (A, B, C)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	111.84	50.00	(61.84)	41.18	50.00	8.82	153.02	100.00	(53.02)	(44.20)	(35.38)	(26.55)	(17.73)
Resident Private	111.84	55.00	(56.84)	41.18	55.00	13.82	153.02	110.00	(43.02)	(29.20)	(15.38)	(1.55)	12.27
Non-Resident Non-Profit	111.84	80.00	(31.84)	41.18	80.00	38.82	153.02	160.00	6.98	45.80	84.62	123.45	162.27
Non-Resident Private	111.84	100.00	(11.84)	41.18	100.00	58.82	153.02	200.00	46.98	105.80	164.62	223.45	282.27
Commercial	111.84	110.00	(1.84)	41.18	110.00	68.82	153.02	220.00	66.98	135.80	204.62	273.45	342.27
Heritage Room (A, B, C) (Weekend)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	111.84	55.00	(56.84)	41.18	55.00	13.82	153.02	110.00	(43.02)	(29.20)	(15.38)	(1.55)	12.27
Resident Private	111.84	60.00	(51.84)	41.18	60.00	18.82	153.02	120.00	(33.02)	(14.20)	4.62	23.45	42.27
Non-Resident Non-Profit	111.84	85.00	(26.84)	41.18	85.00	43.82	153.02	170.00	16.98	60.80	104.62	148.45	192.27
Non-Resident Private	111.84	110.00	(1.84)	41.18	110.00	68.82	153.02	220.00	66.98	135.80	204.62	273.45	342.27
Commercial	111.84	125.00	13.16	41.18	125.00	83.82	153.02	250.00	96.98	180.80	264.62	348.45	432.27
Kitchen Use (Heritage Room)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	39.44	35.00	(4.44)	39.44	35.00	(4.44)	78.87	70.00	(8.87)	(13.31)	(17.75)	(22.19)	(26.62)
Resident Private	39.44	35.00	(4.44)	39.44	35.00	(4.44)	78.87	70.00	(8.87)	(13.31)	(17.75)	(22.19)	(26.62)
Non-Resident Non-Profit	39.44	35.00	(4.44)	39.44	35.00	(4.44)	78.87	70.00	(8.87)	(13.31)	(17.75)	(22.19)	(26.62)
Non-Resident Private	39.44	35.00	(4.44)	39.44	35.00	(4.44)	78.87	70.00	(8.87)	(13.31)	(17.75)	(22.19)	(26.62)
Commercial	39.44	60.00	20.56	39.44	60.00	20.56	78.87	120.00	41.13	61.69	82.25	102.81	123.38
Large Classroom	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	60.47	45.00	(15.47)	36.92	45.00	8.08	97.39	90.00	(7.39)	0.69	8.78	16.86	24.94
Resident Private	60.47	50.00	(10.47)	36.92	50.00	13.08	97.39	100.00	2.61	15.69	28.78	41.86	54.94
Non-Resident Non-Profit	60.47	60.00	(0.47)	36.92	60.00	23.08	97.39	120.00	22.61	45.69	68.78	91.86	114.94
Non-Resident Private	60.47	70.00	9.53	36.92	70.00	33.08	97.39	140.00	42.61	75.69	108.78	141.86	174.94
Commercial	60.47	80.00	19.53	36.92	80.00	43.08	97.39	160.00	62.61	105.69	148.78	191.86	234.94
Classrooms A, B	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	44.15	30.00	(14.15)	32.38	30.00	(2.38)	76.53	60.00	(16.53)	(18.90)	(21.28)	(23.65)	(26.03)
Resident Private	44.15	40.00	(4.15)	32.38	40.00	7.62	76.53	80.00	3.47	11.10	18.72	26.35	33.97
Non-Resident Non-Profit	44.15	45.00	0.85	32.38	45.00	12.62	76.53	90.00	13.47	26.10	38.72	51.35	63.97
Non-Resident Private	44.15	50.00	5.85	32.38	50.00	17.62	76.53	100.00	23.47	41.10	58.72	76.35	93.97
Commercial	44.15	65.00	20.85	32.38	65.00	32.62	76.53	130.00	53.47	86.10	118.72	151.35	183.97
Kitchen Use (Classroom)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	14.86	20.00	5.14	14.86	20.00	5.14	29.73	40.00	10.27	15.41	20.55	25.68	30.82
Resident Private	14.86	20.00	5.14	14.86	20.00	5.14	29.73	40.00	10.27	15.41	20.55	25.68	30.82
Non-Resident Non-Profit	14.86	20.00	5.14	14.86	20.00	5.14	29.73	40.00	10.27	15.41	20.55	25.68	30.82

ATTACHMENT 2: Cost and Fee Comparison Over Time - CURRENT FEES

Non-Resident Private	14.86	20.00	5.14	14.86	20.00	5.14	29.73	40.00	10.27	15.41	20.55	25.68	30.82
Commercial	14.86	20.00	5.14	14.86	20.00	5.14	29.73	40.00	10.27	15.41	20.55	25.68	30.82
Art Room	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	44.00	30.00	(14.00)	32.22	30.00	(2.22)	76.22	60.00	(16.22)	(18.44)	(20.67)	(22.89)	(25.11)
Resident Private	44.00	40.00	(4.00)	32.22	40.00	7.78	76.22	80.00	3.78	11.56	19.33	27.11	34.89
Non-Resident Non-Profit	44.00	45.00	1.00	32.22	45.00	12.78	76.22	90.00	13.78	26.56	39.33	52.11	64.89
Non-Resident Private	44.00	50.00	6.00	32.22	50.00	17.78	76.22	100.00	23.78	41.56	59.33	77.11	94.89
Commercial	44.00	65.00	21.00	32.22	65.00	32.78	76.22	130.00	53.78	86.56	119.33	152.11	184.89
Physical Activity Room	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	40.05	30.00	(10.05)	40.05	30.00	(10.05)	80.09	60.00	(20.09)	(30.14)	(40.19)	(50.24)	(60.28)
Resident Private	40.05	40.00	(0.05)	40.05	40.00	(0.05)	80.09	80.00	(0.09)	(0.14)	(0.19)	(0.24)	(0.28)
Non-Resident Non-Profit	40.05	45.00	4.95	40.05	45.00	4.95	80.09	90.00	9.91	14.86	19.81	24.76	29.72
Non-Resident Private	40.05	50.00	9.95	40.05	50.00	9.95	80.09	100.00	19.91	29.86	39.81	49.76	59.72
Commercial	40.05	60.00	19.95	40.05	60.00	19.95	80.09	120.00	39.91	59.86	79.81	99.76	119.72
Gymnasium (1 court)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	89.90	25.00	(64.90)	89.90	25.00	(64.90)	179.80	50.00	(129.80)	(194.70)	(259.60)	(324.50)	(389.40)
Resident Private	89.90	50.00	(39.90)	89.90	50.00	(39.90)	179.80	100.00	(79.80)	(119.70)	(159.60)	(199.50)	(239.40)
Non-Resident Non-Profit	89.90	65.00	(24.90)	89.90	65.00	(24.90)	179.80	130.00	(49.80)	(74.70)	(99.60)	(124.50)	(149.40)
Non-Resident Private	89.90	100.00	10.10	89.90	100.00	10.10	179.80	200.00	20.20	30.30	40.40	50.50	60.60
Commercial	89.90	120.00	30.10	89.90	120.00	30.10	179.80	240.00	60.20	90.30	120.40	150.50	180.60
Gymnasium (Full Gym)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	152.00	45.00	(107.00)	152.00	45.00	(107.00)	304.00	90.00	(214.00)	(321.00)	(428.00)	(535.00)	(642.00)
Resident Private	152.00	100.00	(52.00)	152.00	100.00	(52.00)	304.00	200.00	(104.00)	(156.00)	(208.00)	(260.00)	(312.00)
Non-Resident Non-Profit	152.00	150.00	(2.00)	152.00	150.00	(2.00)	304.00	300.00	(4.00)	(6.00)	(8.00)	(10.00)	(12.00)
Non-Resident Private	152.00	175.00	23.00	152.00	175.00	23.00	304.00	350.00	46.00	69.00	92.00	115.00	138.00
Commercial	152.00	215.00	63.00	152.00	215.00	63.00	304.00	430.00	126.00	189.00	252.00	315.00	378.00
Tower Room	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	30.61	35.00	4.39	30.61	35.00	4.39	61.22	70.00	8.78	13.17	17.56	21.95	26.34
Resident Private	30.61	40.00	9.39	30.61	40.00	9.39	61.22	80.00	18.78	28.17	37.56	46.95	56.34
Non-Resident Non-Profit	30.61	45.00	14.39	30.61	45.00	14.39	61.22	90.00	28.78	43.17	57.56	71.95	86.34
Non-Resident Private	30.61	50.00	19.39	30.61	50.00	19.39	61.22	100.00	38.78	58.17	77.56	96.95	116.34
Commercial	30.61	50.00	19.39	30.61	50.00	19.39	61.22	100.00	38.78	58.17	77.56	96.95	116.34
2/3 Heritage Room ⁽¹⁾	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Current Fee	Var.	Hr. cost	Current Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	117.40	0.00	(117.40)	54.59	0.00	(54.59)	172.00	0.00	(172.00)	(226.59)	(281.19)	(335.78)	(390.37)
Resident Private	117.40	0.00	(117.40)	54.59	0.00	(54.59)	172.00	0.00	(172.00)	(226.59)	(281.19)	(335.78)	(390.37)
Non-Resident Non-Profit	117.40	0.00	(117.40)	54.59	0.00	(54.59)	172.00	0.00	(172.00)	(226.59)	(281.19)	(335.78)	(390.37)
Non-Resident Private	117.40	0.00	(117.40)	54.59	0.00	(54.59)	172.00	0.00	(172.00)	(226.59)	(281.19)	(335.78)	(390.37)
Commercial	117.40	0.00	(117.40)	54.59	0.00	(54.59)	172.00	0.00	(172.00)	(226.59)	(281.19)	(335.78)	(390.37)

(1) Rental for 2/3 Heritage Room currently does not have a fee in the City Council Policy fee schedule.

Attachment 3

Cost and Fee Comparison Over Time

PROPOSED FEES

ATTACHMENT 3: Cost and Fee Comparison Over Time - PROPOSED FEES

Heritage Room	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	162.21	95.00	(67.21)	67.99	95.00	27.01	230.20	190.00	(40.20)	(13.19)	13.82	40.83	67.84
Resident Private	162.21	125.00	(37.21)	67.99	125.00	57.01	230.20	250.00	19.80	76.81	133.82	190.83	247.84
Non-Resident Non-Profit	162.21	165.00	2.79	67.99	165.00	97.01	230.20	330.00	99.80	196.81	293.82	390.83	487.84
Non-Resident Private	162.21	200.00	37.79	67.99	200.00	132.01	230.20	400.00	169.80	301.81	433.82	565.83	697.84
Commercial	162.21	250.00	87.79	67.99	250.00	182.01	230.20	500.00	269.80	451.81	633.82	815.83	997.84
Heritage Room (Weekend)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	162.21	105.00	(57.21)	67.99	105.00	37.01	230.20	210.00	(20.20)	16.81	53.82	90.83	127.84
Resident Private	162.21	155.00	(7.21)	67.99	155.00	87.01	230.20	310.00	79.80	166.81	253.82	340.83	427.84
Non-Resident Non-Profit	162.21	190.00	27.79	67.99	190.00	122.01	230.20	380.00	149.80	271.81	393.82	515.83	637.84
Non-Resident Private	162.21	240.00	77.79	67.99	240.00	172.01	230.20	480.00	249.80	421.81	593.82	765.83	937.84
Commercial	162.21	275.00	112.79	67.99	275.00	207.01	230.20	550.00	319.80	526.81	733.82	940.83	1,147.84
Heritage Room (A, B, C)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	111.84	60.00	(51.84)	41.18	60.00	18.82	153.02	120.00	(33.02)	(14.20)	4.62	23.45	42.27
Resident Private	111.84	65.00	(46.84)	41.18	65.00	23.82	153.02	130.00	(23.02)	0.80	24.62	48.45	72.27
Non-Resident Non-Profit	111.84	100.00	(11.84)	41.18	100.00	58.82	153.02	200.00	46.98	105.80	164.62	223.45	282.27
Non-Resident Private	111.84	115.00	3.16	41.18	115.00	73.82	153.02	230.00	76.98	150.80	224.62	298.45	372.27
Commercial	111.84	130.00	18.16	41.18	130.00	88.82	153.02	260.00	106.98	195.80	284.62	373.45	462.27
Heritage Room (A, B, C) (Weekend)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	111.84	75.00	(36.84)	41.18	75.00	33.82	153.02	150.00	(3.02)	30.80	64.62	98.45	132.27
Resident Private	111.84	80.00	(31.84)	41.18	80.00	38.82	153.02	160.00	6.98	45.80	84.62	123.45	162.27
Non-Resident Non-Profit	111.84	110.00	(1.84)	41.18	110.00	68.82	153.02	220.00	66.98	135.80	204.62	273.45	342.27
Non-Resident Private	111.84	125.00	13.16	41.18	125.00	83.82	153.02	250.00	96.98	180.80	264.62	348.45	432.27
Commercial	111.84	150.00	38.16	41.18	150.00	108.82	153.02	300.00	146.98	255.80	364.62	473.45	582.27
Kitchen Use (Heritage Room)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	39.44	40.00	0.56	39.44	40.00	0.56	78.87	80.00	1.13	1.69	2.25	2.81	3.38
Resident Private	39.44	40.00	0.56	39.44	40.00	0.56	78.87	80.00	1.13	1.69	2.25	2.81	3.38
Non-Resident Non-Profit	39.44	45.00	5.56	39.44	45.00	5.56	78.87	90.00	11.13	16.69	22.25	27.81	33.38
Non-Resident Private	39.44	45.00	5.56	39.44	45.00	5.56	78.87	90.00	11.13	16.69	22.25	27.81	33.38
Commercial	39.44	60.00	20.56	39.44	60.00	20.56	78.87	120.00	41.13	61.69	82.25	102.81	123.38
Large Classroom	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	60.47	45.00	(15.47)	36.92	45.00	8.08	97.39	90.00	(7.39)	0.69	8.78	16.86	24.94
Resident Private	60.47	50.00	(10.47)	36.92	50.00	13.08	97.39	100.00	2.61	15.69	28.78	41.86	54.94
Non-Resident Non-Profit	60.47	60.00	(0.47)	36.92	60.00	23.08	97.39	120.00	22.61	45.69	68.78	91.86	114.94
Non-Resident Private	60.47	80.00	19.53	36.92	80.00	43.08	97.39	160.00	62.61	105.69	148.78	191.86	234.94
Commercial	60.47	100.00	39.53	36.92	100.00	63.08	97.39	200.00	102.61	165.69	228.78	291.86	354.94
Classrooms A, B	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	44.15	35.00	(9.15)	32.38	35.00	2.62	76.53	70.00	(6.53)	(3.90)	(1.28)	1.35	3.97
Resident Private	44.15	40.00	(4.15)	32.38	40.00	7.62	76.53	80.00	3.47	11.10	18.72	26.35	33.97
Non-Resident Non-Profit	44.15	50.00	5.85	32.38	50.00	17.62	76.53	100.00	23.47	41.10	58.72	76.35	93.97
Non-Resident Private	44.15	70.00	25.85	32.38	70.00	37.62	76.53	140.00	63.47	101.10	138.72	176.35	213.97
Commercial	44.15	90.00	45.85	32.38	90.00	57.62	76.53	180.00	103.47	161.10	218.72	276.35	333.97
Kitchen Use (Classroom)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	14.86	20.00	5.14	14.86	20.00	5.14	29.73	40.00	10.27	15.41	20.55	25.68	30.82
Resident Private	14.86	20.00	5.14	14.86	20.00	5.14	29.73	40.00	10.27	15.41	20.55	25.68	30.82
Non-Resident Non-Profit	14.86	20.00	5.14	14.86	20.00	5.14	29.73	40.00	10.27	15.41	20.55	25.68	30.82

ATTACHMENT 3: Cost and Fee Comparison Over Time - PROPOSED FEES

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Non-Resident Private	14.86	20.00	5.14	14.86	20.00	5.14	29.73	40.00	10.27	15.41	20.55	25.68	30.82
Commercial	14.86	20.00	5.14	14.86	20.00	5.14	29.73	40.00	10.27	15.41	20.55	25.68	30.82
Art Room	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	44.00	35.00	(9.00)	32.22	35.00	2.78	76.22	70.00	(6.22)	(3.44)	(0.67)	2.11	4.89
Resident Private	44.00	40.00	(4.00)	32.22	40.00	7.78	76.22	80.00	3.78	11.56	19.33	27.11	34.89
Non-Resident Non-Profit	44.00	50.00	6.00	32.22	50.00	17.78	76.22	100.00	23.78	41.56	59.33	77.11	94.89
Non-Resident Private	44.00	60.00	16.00	32.22	60.00	27.78	76.22	120.00	43.78	71.56	99.33	127.11	154.89
Commercial	44.00	90.00	46.00	32.22	90.00	57.78	76.22	180.00	103.78	161.56	219.33	277.11	334.89
Physical Activity Room	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	40.05	45.00	4.95	40.05	45.00	4.95	80.09	90.00	9.91	14.86	19.81	24.76	29.72
Resident Private	40.05	50.00	9.95	40.05	50.00	9.95	80.09	100.00	19.91	29.86	39.81	49.76	59.72
Non-Resident Non-Profit	40.05	60.00	19.95	40.05	60.00	19.95	80.09	120.00	39.91	59.86	79.81	99.76	119.72
Non-Resident Private	40.05	80.00	39.95	40.05	80.00	39.95	80.09	160.00	79.91	119.86	159.81	199.76	239.72
Commercial	40.05	100.00	59.95	40.05	100.00	59.95	80.09	200.00	119.91	179.86	239.81	299.76	359.72
Gymnasium (1 court)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	89.90	25.00	(64.90)	89.90	25.00	(64.90)	179.80	50.00	(129.80)	(194.70)	(259.60)	(324.50)	(389.40)
Resident Private	89.90	50.00	(39.90)	89.90	50.00	(39.90)	179.80	100.00	(79.80)	(119.70)	(159.60)	(199.50)	(239.40)
Non-Resident Non-Profit	89.90	65.00	(24.90)	89.90	65.00	(24.90)	179.80	130.00	(49.80)	(74.70)	(99.60)	(124.50)	(149.40)
Non-Resident Private	89.90	100.00	10.10	89.90	100.00	10.10	179.80	200.00	20.20	30.30	40.40	50.50	60.60
Commercial	89.90	120.00	30.10	89.90	120.00	30.10	179.80	240.00	60.20	90.30	120.40	150.50	180.60
Gymnasium (Full Gym)	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	152.00	45.00	(107.00)	152.00	45.00	(107.00)	304.00	90.00	(214.00)	(321.00)	(428.00)	(535.00)	(642.00)
Resident Private	152.00	100.00	(52.00)	152.00	100.00	(52.00)	304.00	200.00	(104.00)	(156.00)	(208.00)	(260.00)	(312.00)
Non-Resident Non-Profit	152.00	150.00	(2.00)	152.00	150.00	(2.00)	304.00	300.00	(4.00)	(6.00)	(8.00)	(10.00)	(12.00)
Non-Resident Private	152.00	175.00	23.00	152.00	175.00	23.00	304.00	350.00	46.00	69.00	92.00	115.00	138.00
Commercial	152.00	215.00	63.00	152.00	215.00	63.00	304.00	430.00	126.00	189.00	252.00	315.00	378.00
Tower Room	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	30.61	35.00	4.39	30.61	35.00	4.39	61.22	70.00	8.78	13.17	17.56	21.95	26.34
Resident Private	30.61	40.00	9.39	30.61	40.00	9.39	61.22	80.00	18.78	28.17	37.56	46.95	56.34
Non-Resident Non-Profit	30.61	45.00	14.39	30.61	45.00	14.39	61.22	90.00	28.78	43.17	57.56	71.95	86.34
Non-Resident Private	30.61	55.00	24.39	30.61	55.00	24.39	61.22	110.00	48.78	73.17	97.56	121.95	146.34
Commercial	30.61	60.00	29.39	30.61	60.00	29.39	61.22	120.00	58.78	88.17	117.56	146.95	176.34
2/3 Heritage Room	1st Hour			2nd Hour			Total for 2 Hours			3rd hr	4th hr	5th hr	6th hr
	Hr. cost/setup	Proposed Fee	Var.	Hr. cost	Proposed Fee	Var.	Total Cost	Total Fee	Var.	Var.	Var.	Var.	Var.
Resident Non-Profit	117.40	80.00	(37.40)	54.59	80.00	25.41	172.00	160.00	(12.00)	13.41	38.81	64.22	89.63
Resident Private	117.40	90.00	(27.40)	54.59	90.00	35.41	172.00	180.00	8.00	43.41	78.81	114.22	149.63
Non-Resident Non-Profit	117.40	135.00	17.60	54.59	135.00	80.41	172.00	270.00	98.00	178.41	258.81	339.22	419.63
Non-Resident Private	117.40	160.00	42.60	54.59	160.00	105.41	172.00	320.00	148.00	253.41	358.81	464.22	569.63
Commercial	117.40	200.00	82.60	54.59	200.00	145.41	172.00	400.00	228.00	373.41	518.81	664.22	809.63

12/2/2015 ITEM NO. 4.2

Attachment 4

City Benchmark Comparison

RECREATION FACILITIES (Full Room Rental)
(Heritage Room)

	Room Sq. Footage	Room Occupancy	Resident Non-Profit		Resident Private		Non-Resident Non-Profit		Non-Resident/Private		Commercial	
			Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.
San Juan Viejo	5,000	532	\$ 115.00	\$ 0.023	\$ 145.00	\$ 0.029	\$ 165.00	\$ 0.033	\$ 220.00	\$ 0.044	\$ 325.00	\$ 0.065
Rancho Santa Margarita	5,000	475	\$ 110.00	\$ 0.022	\$ 155.00	\$ 0.031	\$ 175.00	\$ 0.035	\$ 200.00	\$ 0.040	\$ 220.00	\$ 0.044
Juan Capistrano	4,200	396	\$ 132.43	\$ 0.032	\$ 156.22	\$ 0.037	\$ 180.02	\$ 0.043	\$ 180.02	\$ 0.043	\$ 360.04	\$ 0.086
Laguna Hills	5,000	500	\$ 95.00	\$ 0.019	\$ 125.00	\$ 0.025	\$ 150.00	\$ 0.030	\$ 190.00	\$ 0.038	\$ 230.00	\$ 0.046
Average	4,800	476	\$ 113.11	\$ 0.024	\$ 145.31	\$ 0.031	\$ 167.51	\$ 0.035	\$ 197.51	\$ 0.041	\$ 283.76	\$ 0.060
Laguna Hills Over/(Under)	200	24	\$ (18.11)	\$ (0.005)	\$ (20.31)	\$ (0.006)	\$ (17.51)	\$ (0.005)	\$ (7.51)	\$ (0.003)	\$ (53.76)	\$ (0.014)

RECREATION FACILITIES (Full Room Rental) - WEEKEND RATES/PRIME TIME
(Heritage Room)

CITY	Room Sq. Footage	Room Occupancy	Resident Non-Profit		Resident Private		Non-Resident Non-Profit		Non-Resident/Private		Commercial	
			Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.
Rancho Santa Margarita	5,000	475	\$ 130.00	\$ 0.026	\$ 175.00	\$ 0.035	\$ 200.00	\$ 0.040	\$ 220.00	\$ 0.044	\$ 240.00	\$ 0.048
Laguna Hills	5,000	500	\$ 105.00	\$ 0.021	\$ 155.00	\$ 0.031	\$ 175.00	\$ 0.035	\$ 215.00	\$ 0.043	\$ 240.00	\$ 0.048
Average	5,000	488	\$ 117.50	\$ 0.024	\$ 165.00	\$ 0.033	\$ 187.50	\$ 0.038	\$ 217.50	\$ 0.044	\$ 240.00	\$ 0.048
Laguna Hills Over/(Under)	0	13	\$ (12.50)	\$ (0.003)	\$ (10.00)	\$ (0.002)	\$ (12.50)	\$ (0.003)	\$ (2.50)	\$ (0.001)	\$ -	\$ -

BANQUET FACILITIES (1/3 Room Rental)

(Heritage Room A, B, C)

CITY	Room Sq. Footage	Room Occupancy	Resident Non-Profit		Resident Private		Non-Resident Non-Profit			Non-Resident/Private		Commercial	
			Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Ft.	Sq.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.
Rancho Santa Margarita	1,667	120	\$ 65.00	\$ 0.039	\$ 85.00	\$ 0.051	\$ 100.00	\$ 0.060		\$ 115.00	\$ 0.069	\$ 130.00	\$ 0.078
San Juan Capistrano	1,400	115	\$ 72.42	\$ 0.052	\$ 72.72	\$ 0.052	\$ 121.05	\$ 0.086		\$ 121.05	\$ 0.086	\$ 240.02	\$ 0.171
Laguna Hills	1,667	125	\$ 50.00	\$ 0.030	\$ 55.00	\$ 0.033	\$ 80.00	\$ 0.048		\$ 100.00	\$ 0.060	\$ 110.00	\$ 0.066
Average	1,578	120	\$ 62.47	\$ 0.040	\$ 70.91	\$ 0.045	\$ 100.35	\$ 0.065		\$ 112.02	\$ 0.072	\$ 160.01	\$ 0.105
Laguna Hills Over/(Under)	89	5	\$ (12.47)	\$ (0.010)	\$ (15.91)	\$ (0.012)	\$ (20.35)	\$ (0.017)		\$ (12.02)	\$ (0.012)	\$ (50.01)	\$ (0.039)

BANQUET FACILITIES (1/3 Room Rental) - WEEKEND RATES/PRIME TIME

(Heritage Room A, B, C)

CITY	Room Sq. Footage	Room Occupancy	Resident Non-Profit		Resident Private		Non-Resident Non-Profit			Non-Resident/Private		Commercial	
			Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Ft.	Sq.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.
Rancho Santa Margarita	1,667	120	\$ 90.00	\$ 0.054	\$ 105.00	\$ 0.063	\$ 120.00	\$ 0.072		\$ 140.00	\$ 0.084	\$ 155.00	\$ 0.093
Laguna Hills	1,667	125	\$ 55.00	\$ 0.033	\$ 60.00	\$ 0.036	\$ 85.00	\$ 0.051		\$ 110.00	\$ 0.066	\$ 125.00	\$ 0.075
Average	1,667	123	\$ 72.50	\$ 0.043	\$ 82.50	\$ 0.049	\$ 102.50	\$ 0.061		\$ 125.00	\$ 0.075	\$ 140.00	\$ 0.084
Laguna Hills Over/(Under)	0	3	\$ (17.50)	\$ (0.010)	\$ (22.50)	\$ (0.013)	\$ (17.50)	\$ (0.010)		\$ (15.00)	\$ (0.009)	\$ (15.00)	\$ (0.009)

ATTACHMENT 4 - City Benchmark Comparison

REG CLASS ROOM (Multi-purpose Room)
(Individual Classroom)

CITY	Room Sq. Footage	Room Occupancy	Resident Non-Profit		Resident Private		Non-Resident Non-Profit		Non-Resident/Private		Commercial	
			Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.
Mission Viejo	1,000	72	\$ 30.00	\$ 0.030	\$ 38.00	\$ 0.038	\$ 43.00	\$ 0.043	\$ 75.00	\$ 0.075	\$ 110.00	\$ 0.110
Rancho Santa Margarita	1,200	71	\$ 45.00	\$ 0.038	\$ 70.00	\$ 0.058	\$ 90.00	\$ 0.075	\$ 105.00	\$ 0.088	\$ 110.00	\$ 0.092
San Clemente	900	50	\$ 25.00	\$ 0.028	\$ 75.00	\$ 0.083	\$ 50.00	\$ 0.056	\$ 100.00	\$ 0.111	\$ 100.00	\$ 0.111
Laguna Hills	1,136	56	\$ 45.00	\$ 0.040	\$ 50.00	\$ 0.044	\$ 60.00	\$ 0.053	\$ 70.00	\$ 0.062	\$ 80.00	\$ 0.070
Average	1,059	62	\$ 36.25	\$ 0.034	\$ 58.25	\$ 0.056	\$ 60.75	\$ 0.057	\$ 87.50	\$ 0.084	\$ 100.00	\$ 0.096
Laguna Hills Over/(Under)	77	(6)	\$ 8.75	\$ 0.006	\$ (8.25)	\$ (0.012)	\$ (0.75)	\$ (0.004)	\$ (17.50)	\$ (0.022)	\$ (20.00)	\$ (0.025)

SMALL CLASS ROOM (Multi-purpose Room)
(Individual Classroom)

CITY	Room Sq. Footage	Room Occupancy	Resident Non-Profit		Resident Private		Non-Resident Non-Profit		Non-Resident/Private		Commercial	
			Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.
Laguna Niguel	720	50	\$ 30.00	\$ 0.042	\$ 50.00	\$ 0.069	\$ 50.00	\$ 0.069	\$ 60.00	\$ 0.083	\$ 70.00	\$ 0.097
Mission Viejo	750	50	\$ 40.00	\$ 0.053	\$ 50.00	\$ 0.067	\$ 57.00	\$ 0.076	\$ 90.00	\$ 0.120	\$ 135.00	\$ 0.180
Rancho Santa Margarita	600	35	\$ 35.00	\$ 0.058	\$ 50.00	\$ 0.083	\$ 70.00	\$ 0.117	\$ 85.00	\$ 0.142	\$ 90.00	\$ 0.150
San Juan Capistrano	475	30	\$ 30.00	\$ 0.063	\$ 30.00	\$ 0.063	\$ 77.59	\$ 0.163	\$ 77.59	\$ 0.163	\$ 156.22	\$ 0.329
Laguna Hills	570	28	\$ 30.00	\$ 0.026	\$ 40.00	\$ 0.035	\$ 45.00	\$ 0.040	\$ 50.00	\$ 0.044	\$ 65.00	\$ 0.057
Average	623	39	\$ 33.00	\$ 0.049	\$ 44.00	\$ 0.064	\$ 59.92	\$ 0.093	\$ 72.52	\$ 0.110	\$ 103.24	\$ 0.163
Laguna Hills Over/(Under)	(53)	(11)	\$ (3.00)	\$ (0.022)	\$ (4.00)	\$ (0.028)	\$ (14.92)	\$ (0.053)	\$ (22.52)	\$ (0.066)	\$ (38.24)	\$ (0.105)

ART ROOM (Art Studio - Crafts Room)
(Art Room)

CITY	Room Sq. Footage	Room Occupancy	Resident Non-Profit		Resident Private		Non-Resident Non-Profit		Non-Resident/Private		Commercial	
			Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.
Laguna Niguel	532	45	\$ 30.00	\$ 0.056	\$ 50.00	\$ 0.094	\$ 50.00	\$ 0.094	\$ 60.00	\$ 0.113	\$ 70.00	\$ 0.132
Rancho Santa Margarita	800	40	\$ 30.00	\$ 0.038	\$ 40.00	\$ 0.050	\$ 50.00	\$ 0.063	\$ 60.00	\$ 0.075	\$ 70.00	\$ 0.088
San Juan Capistrano	475	30	\$ 24.83	\$ 0.052	\$ 24.83	\$ 0.052	\$ 72.42	\$ 0.152	\$ 72.42	\$ 0.152	\$ 144.84	\$ 0.305
Laguna Hills	551	37	\$ 30.00	\$ 0.026	\$ 40.00	\$ 0.035	\$ 45.00	\$ 0.040	\$ 50.00	\$ 0.044	\$ 65.00	\$ 0.057
Average	590	38	\$ 28.71	\$ 0.043	\$ 38.71	\$ 0.058	\$ 54.36	\$ 0.087	\$ 60.61	\$ 0.096	\$ 87.46	\$ 0.145
Laguna Hills Over/(Under)	(39)	(1)	\$ 1.29	\$ (0.017)	\$ 1.29	\$ (0.023)	\$ (9.36)	\$ (0.048)	\$ (10.61)	\$ (0.052)	\$ (22.46)	\$ (0.088)

ATTACHMENT 4 - City Benchmark Comparison

CONFERENCE ROOM

(Tower Room)

CITY	Room Sq. Footage	Room Occupancy	Resident Non-Profit		Resident Private		Non-Resident Non-Profit		Non-Resident/Private		Commercial	
			Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.
Mission Viejo	350	20	\$ 15.00	\$ 0.043	\$ 19.00	\$ 0.054	\$ 22.00	\$ 0.063	\$ 40.00	\$ 0.114	\$ 55.00	\$ 0.157
Rancho Santa Margarita	400	27	\$ 40.00	\$ 0.100	\$ 40.00	\$ 0.100	\$ 50.00	\$ 0.125	\$ 60.00	\$ 0.150	\$ 70.00	\$ 0.175
San Juan Capistrano	526	30	\$ 24.83	\$ 0.047	\$ 24.83	\$ 0.047	\$ 72.42	\$ 0.138	\$ 72.42	\$ 0.138	\$ 144.84	\$ 0.275
Laguna Hills	350	15	\$ 35.00	\$ 0.100	\$ 40.00	\$ 0.114	\$ 45.00	\$ 0.129	\$ 50.00	\$ 0.143	\$ 50.00	\$ 0.143
Average	407	23	\$ 28.71	\$ 0.073	\$ 30.96	\$ 0.079	\$ 47.36	\$ 0.114	\$ 55.61	\$ 0.136	\$ 79.96	\$ 0.188
Laguna Hills Over/(Under)	(57)	(8)	\$ 6.29	\$ 0.027	\$ 9.04	\$ 0.035	\$ (2.36)	\$ 0.015	\$ (5.61)	\$ 0.007	\$ (29.96)	\$ (0.045)

ATTACHMENT 4 - City Benchmark Comparison

Kitchen per Hour Rate with Banquet Room Rental (Full Use)

(Heritage Room Kitchen)

	Resident Non-Profit	Resident Private	Non-Resident Non-Profit	Non-Resident/Private	Commercial
CITY	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
Mission Viejo	\$ 25.00	\$ 40.00	\$ 25.00	\$ 55.00	\$ 85.00
Rancho Santa Margarita	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 50.00
Laguna Hills	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00	\$ 60.00
Average	\$ 30.00	\$ 35.00	\$ 30.00	\$ 40.00	\$ 65.00
Laguna Hills Over/(Under)	\$ 5.00	\$ -	\$ 5.00	\$ (5.00)	\$ (5.00)

Kitchen (Flat Fee) Limited Use with Banquet Room Rental

(Heritage Room Kitchen)

	Resident Non-Profit	Resident Private	Non-Resident Non-Profit	Non-Resident/Private	Commercial
CITY	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
Laguna Niguel	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 75.00
Rancho Santa Margarita	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 50.00
San Clemente	\$ 38.00	\$ 113.00	\$ 75.00	\$ 150.00	\$ 150.00
San Juan Capistrano	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 125.00
Laguna Hills	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 75.00
Average	\$ 48.60	\$ 63.60	\$ 56.00	\$ 71.00	\$ 95.00
Laguna Hills Over/(Under)	\$ 1.40	\$ (13.60)	\$ (6.00)	\$ (21.00)	\$ (20.00)

GYMNASIUM (Full Use)

CITY	Room Sq. Footage	Resident Non-Profit		Resident Private		Non-Resident Non-Profit			Non-Resident/Private		Commercial	
		Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Ft.	Sq.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.
Dana Point	6,624	\$ 60.00	\$ 0.009	\$ 120.00	\$ 0.018	\$ 150.00	\$ 0.023		\$ 165.00	\$ 0.025	\$ 180.00	\$ 0.027
San Juan Capistrano	12,000	\$ 60.01	\$ 0.005	\$ 84.84	\$ 0.007	\$ 144.84	\$ 0.012		\$ 166.57	\$ 0.014	\$ 199.68	\$ 0.017
Lake Forest	10,500	\$ 50.00	\$ 0.005	\$ 70.00	\$ 0.007	\$ 100.00	\$ 0.010		\$ 130.00	\$ 0.012	\$ 150.00	\$ 0.014
Laguna Hills	13,008	\$ 45.00	\$ 0.003	\$ 100.00	\$ 0.008	\$ 150.00	\$ 0.012		\$ 175.00	\$ 0.013	\$ 215.00	\$ 0.017
Average	10,533	\$ 53.75	\$ 0.006	\$ 93.71	\$ 0.010	\$ 136.21	\$ 0.014		\$ 159.14	\$ 0.016	\$ 186.17	\$ 0.019
Laguna Hills Over/(Under)	2,475	\$ (8.75)	\$ (0.002)	\$ 6.29	\$ (0.002)	\$ 13.79	\$ (0.002)		\$ 15.86	\$ (0.003)	\$ 28.83	\$ (0.002)

GYMNASIUM (Partial Use - 1 Court)

CITY	Room Sq. Footage	Resident Non-Profit		Resident Private		Non-Resident Non-Profit			Non-Resident/Private		Commercial	
		Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Ft.	Sq.	Hourly Rate	Rate per Sq. Ft.	Hourly Rate	Rate per Sq. Ft.
Dana Point	3,312	\$ 30.00	\$ 0.009	\$ 50.00	\$ 0.015	\$ 70.00	\$ 0.021		\$ 80.00	\$ 0.024	\$ 90.00	\$ 0.027
San Juan Capistrano	6,000	\$ 30.00	\$ 0.005	\$ 30.00	\$ 0.005	\$ 72.00	\$ 0.012		\$ 83.00	\$ 0.014	\$ 94.00	\$ 0.016
Lake Forest	5,250	\$ 25.00	\$ 0.005	\$ 35.00	\$ 0.007	\$ 50.00	\$ 0.010		\$ 65.00	\$ 0.012	\$ 75.00	\$ 0.014
Laguna Hills	6,504	\$ 25.00	\$ 0.002	\$ 50.00	\$ 0.004	\$ 65.00	\$ 0.005		\$ 100.00	\$ 0.008	\$ 120.00	\$ 0.009
Average	5,267	\$ 27.50	\$ 0.005	\$ 41.25	\$ 0.008	\$ 64.25	\$ 0.012		\$ 82.00	\$ 0.015	\$ 94.75	\$ 0.017
Laguna Hills Over/(Under)	1,238	\$ (2.50)	\$ (0.003)	\$ 8.75	\$ (0.004)	\$ 0.75	\$ (0.007)		\$ 18.00	\$ (0.007)	\$ 25.25	\$ (0.007)

Attachment 5

Proposed Fee Worksheet

Attachment 5 - Proposed Fee Worksheet

(1)	(2)	(3)	(4)	(5)
Heritage Room	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ 95.00	\$ 95.00	\$ -	\$ 113.11
Resident Private	\$ 125.00	\$ 125.00	\$ -	\$ 145.31
Non-Resident Non-Profit	\$ 150.00	\$ 165.00	\$ 15.00	\$ 167.51
Non-Resident Private	\$ 190.00	\$ 200.00	\$ 10.00	\$ 197.51
Commercial	\$ 230.00	\$ 250.00	\$ 20.00	\$ 283.76

Heritage Room (Weekend)	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ 105.00	\$ 105.00	\$ -	\$ 130.00
Resident Private	\$ 155.00	\$ 155.00	\$ -	\$ 175.00
Non-Resident Non-Profit	\$ 175.00	\$ 190.00	\$ 15.00	\$ 200.00
Non-Resident Private	\$ 215.00	\$ 240.00	\$ 25.00	\$ 220.00
Commercial	\$ 240.00	\$ 275.00	\$ 35.00	\$ 240.00

Heritage Room (A, B, C)	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ 50.00	\$ 60.00	\$ 10.00	\$ 62.47
Resident Private	\$ 55.00	\$ 65.00	\$ 10.00	\$ 70.91
Non-Resident Non-Profit	\$ 80.00	\$ 100.00	\$ 20.00	\$ 100.35
Non-Resident Private	\$ 100.00	\$ 115.00	\$ 15.00	\$ 112.02
Commercial	\$ 110.00	\$ 130.00	\$ 20.00	\$ 160.01

Heritage Room (A, B, C) (Weekend)	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ 55.00	\$ 75.00	\$ 20.00	\$ 72.50
Resident Private	\$ 60.00	\$ 80.00	\$ 20.00	\$ 82.50
Non-Resident Non-Profit	\$ 85.00	\$ 110.00	\$ 25.00	\$ 102.50
Non-Resident Private	\$ 110.00	\$ 125.00	\$ 15.00	\$ 125.00
Commercial	\$ 125.00	\$ 150.00	\$ 25.00	\$ 140.00

Heritage Room (2/3 Rental)	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ -	\$ 80.00	N/A	N/A
Resident Private	\$ -	\$ 90.00	N/A	N/A
Non-Resident Non-Profit	\$ -	\$ 135.00	N/A	N/A
Non-Resident Private	\$ -	\$ 160.00	N/A	N/A
Commercial	\$ -	\$ 200.00	N/A	N/A

Heritage Room (2/3 Rental) (Weekend)	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ -	\$ 100.00	N/A	N/A
Resident Private	\$ -	\$ 120.00	N/A	N/A
Non-Resident Non-Profit	\$ -	\$ 150.00	N/A	N/A
Non-Resident Private	\$ -	\$ 170.00	N/A	N/A
Commercial	\$ -	\$ 230.00	N/A	N/A

Kitchen Use (Hourly)	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ 35.00	\$ 40.00	\$ 5.00	\$ 30.00
Resident Private	\$ 35.00	\$ 40.00	\$ 5.00	\$ 35.00
Non-Resident Non-Profit	\$ 35.00	\$ 45.00	\$ 10.00	\$ 30.00
Non-Resident Private	\$ 35.00	\$ 45.00	\$ 10.00	\$ 40.00
Commercial	\$ 60.00	\$ 60.00	\$ -	\$ 65.00

Attachment 5 - Proposed Fee Worksheet

(1)	(2)	(3)	(4)	(5)
Kitchen Use (Flat)	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ 50.00	\$ 50.00	\$ -	\$ 48.60
Resident Private	\$ 50.00	\$ 50.00	\$ -	\$ 63.60
Non-Resident Non-Profit	\$ 50.00	\$ 50.00	\$ -	\$ 56.00
Non-Resident Private	\$ 50.00	\$ 50.00	\$ -	\$ 71.00
Commercial	\$ 75.00	\$ 75.00	\$ -	\$ 95.00

Large Classroom	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ 45.00	\$ 45.00	\$ -	\$ 36.25
Resident Private	\$ 50.00	\$ 50.00	\$ -	\$ 58.25
Non-Resident Non-Profit	\$ 60.00	\$ 60.00	\$ -	\$ 60.75
Non-Resident Private	\$ 70.00	\$ 80.00	\$ 10.00	\$ 87.50
Commercial	\$ 80.00	\$ 100.00	\$ 20.00	\$ 100.00

Classrooms A, B	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ 30.00	\$ 35.00	\$ 5.00	\$ 33.00
Resident Private	\$ 40.00	\$ 40.00	\$ -	\$ 44.00
Non-Resident Non-Profit	\$ 45.00	\$ 50.00	\$ 5.00	\$ 59.92
Non-Resident Private	\$ 50.00	\$ 70.00	\$ 20.00	\$ 72.52
Commercial	\$ 65.00	\$ 90.00	\$ 25.00	\$ 103.24

Kitchen Use (Classroom)	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ 20.00	\$ 20.00	\$ -	
Resident Private	\$ 20.00	\$ 20.00	\$ -	
Non-Resident Non-Profit	\$ 20.00	\$ 20.00	\$ -	
Non-Resident Private	\$ 20.00	\$ 20.00	\$ -	
Commercial	\$ 20.00	\$ 20.00	\$ -	

Art Room	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ 30.00	\$ 35.00	\$ 5.00	\$ 28.71
Resident Private	\$ 40.00	\$ 40.00	\$ -	\$ 38.71
Non-Resident Non-Profit	\$ 45.00	\$ 50.00	\$ 5.00	\$ 54.36
Non-Resident Private	\$ 50.00	\$ 70.00	\$ 20.00	\$ 60.61
Commercial	\$ 65.00	\$ 90.00	\$ 25.00	\$ 87.46

Physical Activity Room	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ 30.00	\$ 45.00	\$ 15.00	N/A
Resident Private	\$ 40.00	\$ 50.00	\$ 10.00	N/A
Non-Resident Non-Profit	\$ 45.00	\$ 60.00	\$ 15.00	N/A
Non-Resident Private	\$ 50.00	\$ 80.00	\$ 30.00	N/A
Commercial	\$ 60.00	\$ 100.00	\$ 40.00	N/A

Tower Room	Current Fee	Purposed Fee	Increase	City Benchmark Average
Resident Non-Profit	\$ 35.00	\$ 35.00	\$ -	\$ 28.71
Resident Private	\$ 40.00	\$ 40.00	\$ -	\$ 30.96
Non-Resident Non-Profit	\$ 45.00	\$ 45.00	\$ -	\$ 47.36
Non-Resident Private	\$ 50.00	\$ 55.00	\$ 5.00	\$ 55.61
Commercial	\$ 50.00	\$ 60.00	\$ 10.00	\$ 79.96



City of Laguna Hills Parks & Recreation Commission Staff Report

DATE: DECEMBER 2, 2015

TO: PARKS AND RECREATION COMMISSION

**FROM: DAN MEEHAN
COMMUNITY SERVICES SUPERINTENDENT**

ISSUE: 2016 LAGUNA HILLS HALF MARATHON, 10K & 5K EVENT

**RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION
RECEIVE AND FILE THE REPORT.**

SUMMARY:

The City of Laguna Hills Half Marathon, 10K and 5K, honoring the USMC Dark Horse Battalion is scheduled for Monday, May 30, 2016. Event registration opened on November 1, 2015, and there are approximately fifty runners registered for the event at this time. Staff has had discussions with the 3/5 Marine Support Committee about a wounded warrior again serving as the event Grand Marshall. In 2015, all races were started by Grand Marshall Cpl. Marcus Chischilly. Additionally, the City once again intends to donate \$3 from each 5K, 10K, and half marathon race registration to the 3/5 Marine Support Committee at the conclusion of the event per City Council direction. The proposed budget for the 2016 event is attached to this report, and an account of the financials of the 2015 race event is also attached to this report.

BACKGROUND:

The City of Laguna Hills Memorial Day Half Marathon, 10K and 5K, honoring the USMC Dark Horse Battalion is scheduled for Monday, May 30, 2016. As the Commission may recall, three thousand, nine hundred ninety (3,990) runners participated in the event in 2015. A highlight of the 2015 event was the presence of Marines from the 1st Division who once again brought a number of static displays to the post race Community Expo. Based on the City Council approved pledge formula, whereby, the City's intention is to donate \$3 from each paid 5K, 10K, and half marathon registration to the 3/5 Marine Support Committee at the conclusion of the event, \$10,572 was provided to the 3/5 Support Committee in 2015.

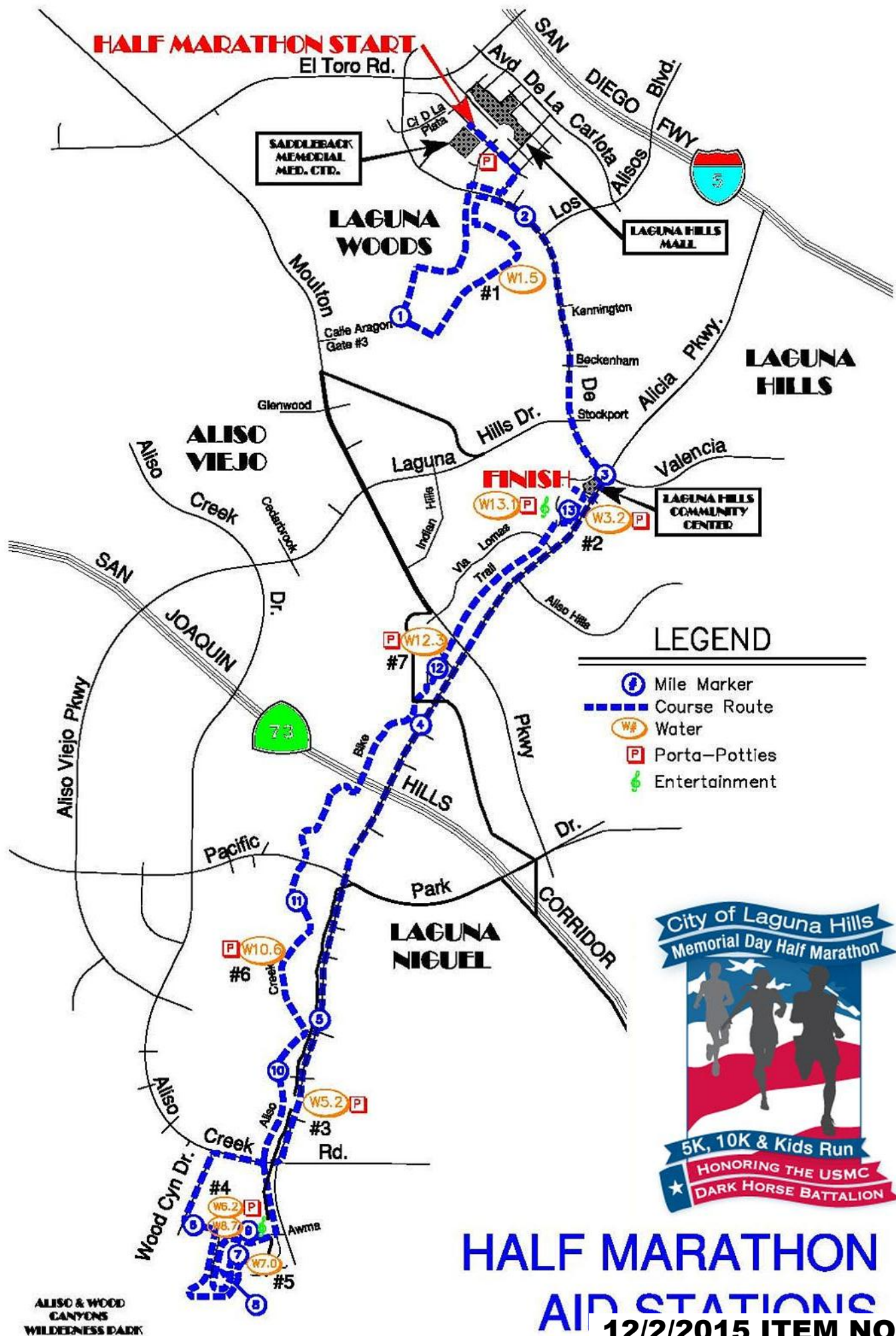
For 2015 a Grand Marshall was again selected to start the races and participate in a ceremony at the finish line. Cpl. Marcus Chischilly, a wounded warrior that had served with the 3/5 Marine Battalion in Afghanistan, started the races before joining the runners and completing the 5K himself. The 3/5 Marine Support Committee is interested in having a wounded warrior serve as an event Grand Marshall for the 2016 event.

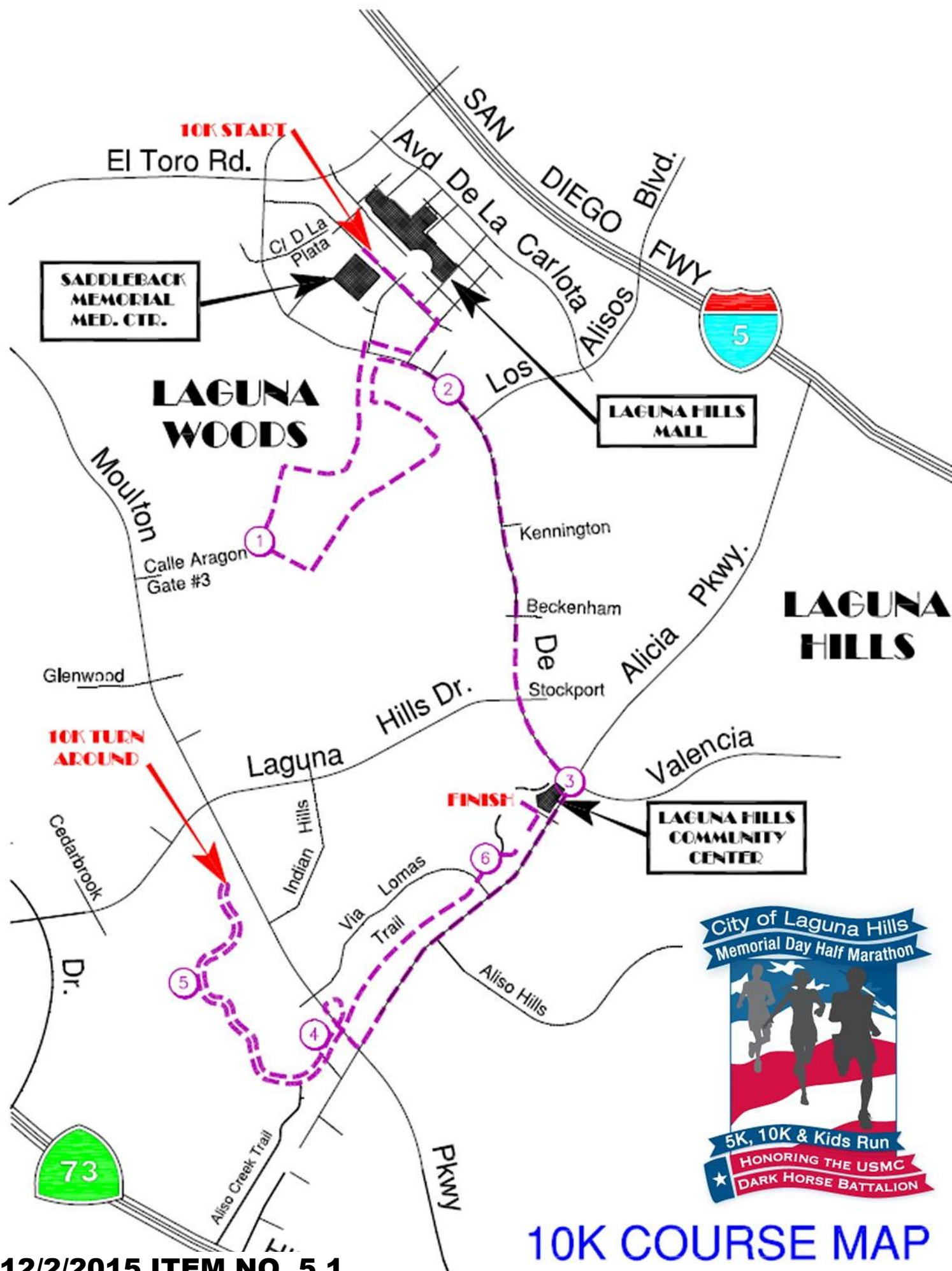
The City intends to once again partner with South County Outreach to promote a food drive for the 2016 event. In addition, a portion of the beer garden ticket sale proceeds will again be donated to South County Outreach. In 2015, one hundred pounds of food were donated and \$500 of beer garden ticket sale proceeds were provided to South County Outreach. Race participants and spectators will again be encouraged to bring canned goods and non-perishable food items. Collection stations will be available at the race start line and the community expo on Monday, May 30. Another collection station will be located at Road Runner Sports in Laguna Hills during pre-race packet pick up on both Saturday, May 28 and Sunday May 29 from 11:00 a.m. – 4:00 p.m.

All course maps are attached to this staff report. Staff will provide the Commission with a synopsis of the event including the results of the charity outreach activity when the post event report is brought to the Commission at its August 2016 meeting.

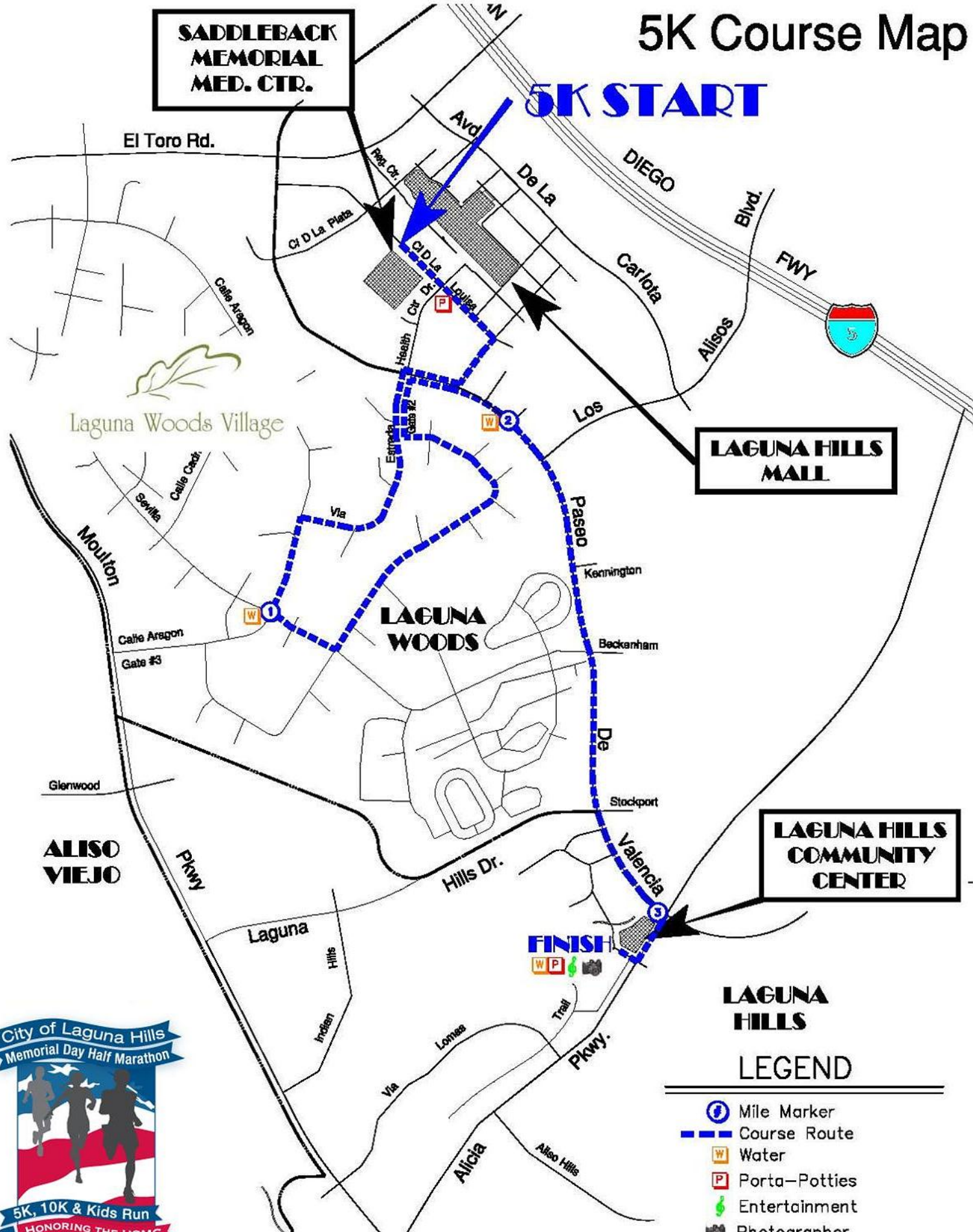
ATTACHMENTS:

- Attachment 1 – Course Maps
- Attachment 2 - 2016 Event Budget
- Attachment 3 - 2015 Event Expense and Revenue Summary





5K Course Map



Event Budget for 2016/2017/2018 Half Marathon, 10K & 5k

Expenses

		Estimated	Actual
Total Expenses		\$188,451.00	\$11,150.00

		Estimated	Actual
Permits			
Laguna Hills High School	\$125.00		
Aliso Viejo	\$0.00		
Health Dept.	\$160.00		
ABC Permit	\$25.00		
Laguna Niguel	\$0.00		
OC Permits	\$1,200.00		
OCFA	\$210.00		
Police-OCSD	\$16,000.00		
Totals	\$17,720.00		\$0.00

		Estimated	Actual
Race Expenses			
Food/Water/Cups	\$1,500.00		
Course Cert.	\$500.00		
Awards Div/Kids Medals	\$650.00		
Medals or Drinking Glasses	\$8,000.00		
Busses	\$1,500.00		
T-Shirts/Hats	\$30,750.00		
Walkie Talkies	\$600.00		
Bibs	\$1,767.50		
Totals	\$43,500.00		\$0.00

		Estimated	Actual
Advertising			
Competitor	\$3,000.00		
VGB	\$900.00		
Race Place	\$850.00		
LA Marathon	\$450.00		
Facebook	\$1,000.00		
Booth Space/Bags	\$1,600.00		
Misc event reimb.	\$1,200.00		
Runners on the Go	\$800.00		
Active.com web/e-news	\$1,700.00		
Totals	\$11,500.00		\$0.00

		Estimated	Actual
Services			
Timing Services base	\$800.00		
Timing Services \$3 per registered	\$10,605.00		
Electrical & sound	\$3,000.00		
Banner Install/Removal	\$6,300.00		
Portable Restrooms/Fencing	\$3,500.00		
Announcer	\$400.00		
American Barr./Traffic Plan	\$15,000.00		
Renegade Racing	\$46,000.00		\$10,000.00
RR over 3250 part. Bonus \$2	\$500.00		
Totals	\$86,105.00		\$10,000.00

		Estimated	Actual
Graphics			
Website	\$1,200.00		\$1,150.00
Post card printing 20K	\$0.00		
Postcard printing 5K	\$568.00		
Postcard printing 15K	\$400.00		
RaceBanners/Signs	\$1,500.00		
Flyer Distribution/PCRT	\$1,000.00		
Domain Fees	\$65.00		
Web Hosting	\$103.00		
Mail Fee-Custom Quick	\$2,300.00		
Sponsor materials	\$500.00		
Totals	\$7,636.00		\$1,150.00

		Estimated	Actual
Expo			
Bounce Houses	\$825.00		
Balloons	\$1,200.00		
tents, tables, chairs	\$5,000.00		
Totals	\$7,025.00		\$0.00

		Estimated	Actual
Miscellaneous			
Insurance	\$1,420.00		
Ritz Day Porter	\$300.00		
Mail Scantrons	\$50.00		
Trucks/Gas	\$1,500.00		
Labor Ready	\$500.00		
RaceGrader	\$600.00		
Virtual Goodie Bag	\$500.00		
Kids Zone-L. Murray	\$250.00		
Linda Weuste	\$100.00		
Traffic Control	\$500.00		
Ads (Sinta)	\$2,000.00		
Scaffolding	\$500.00		
EMT Services	\$800.00		
Volunteer Food	\$300.00		
Security-Expo	\$500.00		
Security-Beer Garden	\$145.00		
Comm./sponsors 20%	\$5,000.00		
Totals	\$14,965.00		\$ -

Event Budget for 2016/2017/2018 Half Marathon, 10K and 5k

Income

	Estimated	Actual
Total income	\$196,354.00	\$0.00

Admissions	Estimated	Actual	Fee	Fee late	Estimated	Actual
1/2 marathon	1440	1157	75	105	\$108,000.00	
10K	650	878	32	43	\$20,800.00	
5K	1200	1692	27	38	\$32,400.00	
Kids Run	200	148	13	21	\$2,600.00	
Diaper Dash	45	110	15	15	\$675.00	
Total	3535					
Total race registration, including early-bird, team discounts, and race day registration:					\$164,475.00	\$0.00

Sponsors	Amount	Number of	Totals	Estimated	
SMMC/Presenting*	\$15,000.00	1	\$30,000.00	\$15,000.00	
Road Runner	\$3,500.00	1	\$3,500.00	\$3,500.00	
Harvard Eye Assoc.	\$6,000.00	1	\$6,000.00	\$6,000.00	
		1		\$0.00	\$0.00
Total			\$39,500.00	\$24,500.00	\$0.00

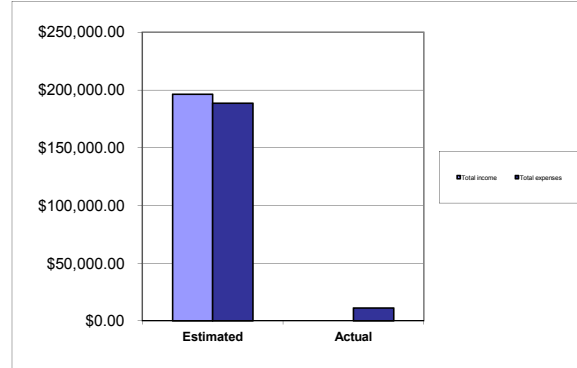
Exhibitors/vendors					
Orange Theory Fitness		Large booths @	\$500.00	\$500.00	
Del Real		Large booths @	\$350.00	\$350.00	
Kaleo Marketing		Large booths @	\$350.00	\$350.00	
Dunkin' Donuts		Large booths @	\$350.00	\$350.00	
Smile Again Dental		Large booths @	\$350.00	\$350.00	
Total Training		Large booths @	\$350.00	\$350.00	
Lifeworks Chiropractic		Large booths @	\$425.00	\$425.00	
Navy Fed. Credit Union		Large booths @	\$350.00	\$350.00	
Farm Fresh To You		Large booths @	\$350.00	\$350.00	
Renewal		Large booths @	\$350.00	\$350.00	
Geneva Presp. Church		Large booths @	\$350.00	\$350.00	
Precision Spinal		Booth @	\$350.00	\$350.00	
Veshkini Ortho		Booth & Goodie Bag	\$350.00	\$350.00	
Big Air		Virtual Goodie Bag	\$250.00	\$250.00	
My Open Road		Large booths @	\$350.00	\$350.00	
Alicia Pkway Dental		Large booths @	\$350.00	\$350.00	
Horizon Solar		Booth	\$250.00	\$250.00	
Viking Truck		Food Truck	\$150.00	\$150.00	
Porko Rico		Food Truck	\$150.00	\$150.00	
The Cut		Food Truck	\$150.00	\$150.00	
Devilicious		Food Truck	\$150.00	\$150.00	
Dos Chinos		Food Truck	\$150.00	\$150.00	
		Food Truck	\$150.00	\$150.00	
Beach Bus Bistro		Shaved Ice	\$150.00	\$150.00	
		Donation	\$175.00		
		Hotel Sponsor @	\$0.00	\$0.00	\$0.00
				\$6,875.00	\$0.00

		Donation	\$0.00	\$0.00	
Donations	0		\$0.00	\$0.00	\$0.00
OCSD-Cadets	0		\$504.00	\$504.00	
	0			\$0.00	\$0.00
	0			\$504.00	\$0.00

Event Budget for 2014/2015 1/2 Marathon, 10K & 5k

Profit - Loss Summary

	Estimated	Actual
Total income	\$196,354.00	\$0.00
Total expenses	\$188,451.00	\$11,150.00
Total profit (or loss)	\$7,903.00	(\$11,150.00)



Attachment 3

2015 Event Expense and Revenue Summary

	\$ Amount
A) Event Revenue:	
Race Registrations	164,646
Sponsors	39,500
Expo Vendors	6,900
Less 3/5 Battalion Donation	(10,573)
Total Revenue	200,474
B) Event Direct Expenses:	
Permits	668
Advertising	6,915
Graphics	3,941
Miscellaneous (<i>Truck rentals, Scaffolding</i>)	10,805
Race Shirts/Awards/Bibs	66,002
Services	93,971
Expo	7,580
Police Services	18,619
Total Event Direct Expenses	208,501
C) Direct Expenses (over)/under Revenue	(8,027)
D) Event Staff Expenses:	
Planning (pre-event)	13,170
Pre-packet Pickup	1,035
Event Day	6,472
Total Staff Expenses	20,677
E) Total Event Expenses	229,178
F) Total Event Expenses (over)/under Revenue	(28,704)



City of Laguna Hills

Parks & Recreation Commission

Staff Report

DATE: DECEMBER 2, 2015

TO: PARKS AND RECREATION COMMISSION

**FROM: DAN MEEHAN
COMMUNITY SERVICES**

ISSUE: 2015 FALL QUARTER EVALUATION

**RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION
RECEIVE AND FILE THE REPORT.**

SUMMARY:

At the conclusion of each quarter, staff prepares a summary of Community Services Programs and a staff level critique of the City's quarterly offerings to keep the Commission apprised of the accomplishments and out comings of the Department. As of November 23, 2015, a total of 1,041 participants were enrolled in programs for the fall 2015 quarter. Additional registration for classes and events will be accepted prior to the conclusion of the fall quarter. Revenue for the fall quarter at this time is \$74,456.

BACKGROUND:

The Community Services Department hosted its annual Halloween event Saturday October 24, 2015, but put a new twist on things. The event was divided into two events this year, "A Ghostly Affair" for ages 6 and under and "A'maze'ingly Haunted Hills" for ages 7 and older. Table 1 below provides an event attendance comparison from 2013 through 2015.

Table 1: Halloween Event Attendance Comparison

2013	2014	2015
40	140	175

A number of programs were successful during the fall quarter, including the After School Sports program held at the three elementary schools in Laguna Hills. One hundred thirty-five (135) students participated in this Get Fit offering. Students had the opportunity to choose between Basketball, Flag Football, Soccer, and Volleyball.

The Circle of Friends program continued to offer its monthly events, with the highlight of the fall season again being the Halloween Dance which drew a crowd of sixty-four (64) participants. Table 2 below provides an event attendance comparison for the Circle of Friends Halloween Dance for the previous three years.

Table 2: Circle of Friends Halloween Dance Attendance Comparison

2013	2014	2015
71	80	64

The Community Services Department is looking forward to its next special event, "Breakfast with Santa". This event will take place Saturday, December 12th and will once again include photos with Santa, holiday crafts, and a delicious pancake breakfast.

ATTACHMENTS:

- Fall Activities Enrollment totals for 2014 and 2015

Exhibit A

Fall 2015 Enrollment Summary

Fall 2014/2015

(Blank Cells Represent No Class/Activity Offered)

CLASS	Fall 2014			Fall 2015		
	Res	NonRes	Total	Res	NonRes	Total
A'maze'ingly Haunted Hills	29	46	75	41	41	82
A Ghostly Affair	40	25	65	53	40	93
Adult Open Gym Basketball	2	5	7			0
Adult Basketball League: Open League				0	0	0
Adult Softball League Lower C				0	0	0
Adult Softball League: "D"				0	0	0
Adult Softball League: Coed D				0	0	0
Adult Volleyball League: Women's				0	0	0
After School Sports Boys Basketball (Lomarena)	19	3	22	14	3	17
After School Sports Boys Basketball (San Joaquin)	6	2	8	2	4	6
After School Sports Boys Basketball (Valencia)	5	0	5	6	1	7
After School Sports Flag Football (Lomarena)	32	5	37	24	7	31
After School Sports Flag Football (San Joaquin)	10	5	15	8	5	13
After School Sports Flag Football (Valencia)	15	0	15	6	0	6
After School Sports Girls Soccer (Lomarena)	3	1	4	4	3	7
After School Sports Girls Soccer (San Joaquin)	5	2	7	7	1	8
After School Sports Girls Soccer (Valencia)	8	0	8	5	1	6
After School Sports Girls Volleyball (Lomarena)	11	1	12	10	4	14
After School Sports Girls Volleyball (San Joaquin)	0	0	0	8	2	10
After School Sports Girls Volleyball (Valencia)	15	1	16	8	2	10
Aikido	13	23	36	29	24	53
Ballet I	10	4	14	18	7	25
Ballet II	13	8	21	2	1	3
Ballet II/III*				1	3	4
Ballet III*				3	0	3
Ballet Tech	2	0	2			
Beginning Ballroom Dance	3	4	7	2	13	15
Beginning Guitar	0	0	0	2	0	2
Beginning Ukulele	1	2	3	0	0	0
Beginning/Intermediate/Advanced Drawing & Painting	4	4	8	5	3	8
Belly Dancing I	3	17	20	1	19	20
Belly Dancing II (12 week session)	2	9	11	3	12	15
Belly Dancing III & IV (12 week session)	0	13	13	0	8	8
Booty Blast n Core				19	0	19
Breakfast with Santa	66	28	94			0 *
Bright Beginnings/ Smart Start Preschool Combo Dance				6	8	14
Broken Tile Mosaic Workshop				0	1	1 *
Budding Ballerinas/Preschool Ballet				8	7	15
Children & Teen Open Gym Basketball	0	0	0			0
Children's Advanced Beginning Tennis	6	2	8			
Children's Birthday Party Program				1	0	1
Children's Beginning Tennis	8	0	8			
Children's Running Program				9	2	11
Christmas Tunes & Tales	8	7	15	3	1	4 *
Circle of Friends BINGO Night				11	8	19
Circle of Friends Dessert & Movie Night	20	0	20			
Circle of Friends Game Night				10	7	17
Circle of Friends Halloween Dance	80	0	80	38	26	64
Circle of Friends Holiday Dinner Dance	33	22	55	0	0	0 *
Classic Combo A (Tap & Jazz)	4	9	13			
Classic Combo B (Tap & Jazz)	3	4	7			
Classic Combo C (Tap & Jazz)						
Classic Combo I (Tap & Jazz)				7	2	9
Classic Combo II (Tap & Jazz)				6	8	14
Clay Adventures	3	0	3	9	3	12
Contemporary	5	4	9	2	0	2

Exhibit A

(Blank Cells Represent No Class/Activity Offered)

CLASS	Fall 2014			Fall 2015		
	Res	NonRes	Total	Res	NonRes	Total
Day Hike at Bear Canyon				4	1	5
Do, Re, Mi, Music/Piano	0	0	0			
Earbud Theatre: Live				27	3	30
Fossil Finders Fossil Fixers	6	0	6			
FUNk Fitness	10	4	14			
Gentle Yoga	8	6	14	7	7	14
Group Voice	5	0	5	3	2	5
Hiking 101				11	1	12
Hip Hop I	8	3	11			
Hip Hop II*	6	3	9			
Hip Hop III*	2	1	3			
Holidays with Music Together	4	9	13	9	7	16
Jazz I	8	2	10	10	4	14
Jazz II*	2	1	3	4	6	10
Jazz III*	2	7	9			
Jazz III/IV				0	4	4
Jazz IV*	5	2	7			
Jazz V*	3	3	6	1	0	1
Kindergarten, Here I Come	6	5	11	9	7	16
Kundaline Yoga	3	1	4			
Leaps & Turns	2	1	3			
Lyrical (Level I)	2	4	6			
Lyrical (Level II)				4	1	5
Lyrical III/IV*	2	3	5	2	1	3
Mediterranean Hand Drumming: Level I	0	4	4	1	2	3
Mediterranean Hand Drumming: Level II	0	2	2	0	4	4
Middle School Dance	78	52	130			
Music Together	6	16	22	11	16	27
Musical Theatre: The Gingerbread Man				0	0	0
My First Classroom	0	0	0			
One WCMP Add It	4	1	5			
Parents Night WITHOUT the Kids	5	5	10			
Play Dough Picasso!	0	0	0			
Playtime	15	10	25	21	8	29
Pre Ballet	7	5	12	6	4	10
Preschool Dance I (Tap/Ballet)	10	8	18			
Preschool Dance II (Tap/Jazz/Ballet)	9	8	17			
Primary Ballet				4	0	4
Qigong	0	4	4	3	2	5
Return to the Ice Age	11	0	11			
Star Party at the Griffith Observatory				14	4	18
Tap I	2	0	2	12	5	17
Tap II*	2	2	4			
Tap II/III				3	1	4
Tap III/IV*	6	5	11			
Tap IV				0	3	3
Teen & Adult Intermediate Tennis	0	0	0			
The Veggie Kitchen: A Very Veggie Thanksgiving	6	12	18			
The Veggie Kitchen: Simply Satisfying Veggies	5	4	9			
The Veggie Kitchen: Wholesome Holiday Cooking	9	9	18			
Tunes & Tales	19	15	34	29	16	45
Tutus and Twirls/Mommy & Me Dance				4	4	8
Yoga Basics	4	5	9	4	3	7
Youth Hip Hop Team				8	4	12
Zumba	16	3	19	30	4	34
Zumba (3 Month Session)	3	2	5	8	0	8

Enrollment Totals: 788 483 1271 640 401 1041
62% 38% 61% 39%

Total Classes offered: 134 141

*2015 numbers as of 11/23/15.

These classes may have additional enrolment.