

# AGENDA

PARKS & RECREATION COMMISSION  
CLAUDE MEITZENHEIMER COMMUNITY CENTER  
830 S. BLACKSTONE STREET  
TULARE, CA

**TUESDAY, NOVEMBER 8, 2016  
6:30 A.M.**

## ***City of Tulare Mission Statement***

To promote a quality of life making Tulare the most desirable community in which to live, learn, play, work, worship and prosper.

### **I. CALL TO ORDER**

### **II. PLEDGE OF ALLEGIANCE**

### **III. CITIZEN COMMENTS**

*This is the time for citizens to comment on items within the jurisdiction of the Commission. The Commission cannot legally discuss or take official action on citizen comments that are introduced today. Each speaker will be allowed 3 minutes, with a maximum of 10 minutes per item, unless otherwise extended by Commission.*

### **IV. COMMUNICATIONS**

*Communications are to be submitted 10 days prior to a meeting to be considered for this section of the Agenda. No action will be taken on matters listed under Communications; however, the Commission may direct staff to schedule issues raised during Communications for a future agenda. Citizen comments will be limited to 3 minutes per topic, unless otherwise extended by Commission.*

### **V. CONSENT CALENDAR**

*All Consent Calendar items are considered routine and will be enacted in one motion. There will be no separate discussion of these matters unless a request is made, in which event the item will be removed from the Consent Calendar to be discussed and voted upon by a separate motion.*

(1) Approve Commission minutes of October 11, 2016, regular meeting

### **VI. SCHEDULED CITIZEN OR GROUP PRESENTATIONS**

### **VII. STUDENT REPORTS**

### **VIII. GENERAL BUSINESS**

(1) **Information item only: City Council awarded contract to begin the comprehensive Development Impact Fee (DIF) study (in order to compute proposed rates and methodologies for financing public facilities necessitated by future development projects) at the Council meeting on 11/3/16**

**VIII. GENERAL BUSINESS (continued)**

- (2) **Recreation Division attendance report for the month of October 2016 and review of cost recovery reports**
- (3) **Staff report on park maintenance operations for the month of October 2016 and update on park projects and special events**

**IX. ITEMS OF COMMISSION INTEREST**

**X. ADJOURNMENT**

**Parks and Recreation Department Mission**

Provide Recreational Experiences, Enhance Human Development, Promote Health and Wellness, Support Cultural Unity, Facilitate Community Problem-solving, Protect Natural Resources, Strengthen Community Image and Sense of Place, Support Economic Development, Strengthen Community Safety through the provision of Leisure Programs

**Commissioners, if you cannot attend this meeting,  
please contact Kathy at the Recreation office at 684-4311  
so that a quorum can be determined.**

In compliance with the Americans with Disabilities Act and the Brown Act, if you need special assistance to participate in this meeting, including the receipt of the agenda and documents in the agenda package in an alternate format, please contact the Parks and Recreation Department at (559)684-4310. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting (28 CFR 35.102-35, 104 ADA Title II), and allow for the preparation of documents in the appropriate alternate format.



## **VI. ITEMS OF STUDENT'S INTEREST**

New Teens on Board students introduced themselves and were welcomed to the Commission for the 2016/2017 school year. Student Alexandria Ramirez is a Junior from Tulare Western High and reported on club activities and fundraisers that she is involved with such as S Club, ASB, Key Club and Harvesting Hope. Student Kimberly Hernandez is a Senior and attends Tulare Union and reported on activities, fundraisers, and sports. Kimberly is involved in Key Club, CSF, Forensics, Link Crew, Band, water polo and recently participated in Relay for Life. Student Ethan Chandra attends Tulare Wester and is involved in CSF and Harvesting Hope.

## **VII. SCHEDULED CITIZEN OR GROUP PRESENTATION**

None.

## **VIII. GENERAL BUSINESS**

- (1) Request from Life Church Movement to extend their use of the Community Center on Sundays for religious purposes for an additional year**

Director Hunt advised Commission that Life Church Movement would like to continue renting the Community Center for an additional year. Commissioner Sherwood asked if there have been any conflicts with other rentals. Staff responded "no". Chairman Hancock stated he doesn't want to see this type of use on a permanent basis but doesn't have a problem extending their use. Melendez advised they are in the process of searching for a permanent location.

Director Hunt advised that staff has contacted other local city agencies who also rent out to church groups and found we are doing nothing different.

After some discussion, it was moved by Chairman Hancock and seconded by Commissioner Beck to allow continued use of the Community Center for six (6) months with additional review at that time. All in favor, 6-0.

- (2) Request from Living Waters Church to request use of the Senior Community Center for temporary use of the Sierra/Cascade Room for religious purposes**

Senior Administrative Assistant Kathy Melendez advised Commission that the Living Waters Church is a first-time user of the Senior Community Center and is requesting use of the Cascade Room. This is a new local church with about 25-30 parishioners. Melendez does not see a conflict of this type of use on Sundays at the Center since there is not much use on Sunday mornings at this facility. The room would be available in the afternoons.

After discussion, it was moved by Commissioner Sherwood and seconded by Commissioner Beck to allow use of the Cascade Room at the Senior Community Center for six (6) months. All in favor, 6-0.

**(3) Recreation Division attendance report for the month of September 2016 and review of cost recovery reports**

Recreation Manager Beck reported on the following activities for the month of September: youth softball tournament was recently held with good participation; 7 teams participated in the afterschool soccer program; BEST Club has seen an increase of approximately 48 students over last year; cooking classes being held at Senior Center; participation in Dancers, Move & Groove, and Tumbling programs continues to be good; Sports Camp was held with 6 students; Little Kickers Soccer program had 164 youth participating; Recreation staff oversaw Kids Camp at Relay for Life; the Yoga class had 5 adults join in this new class; review of cost recovery reports showed BEST Club for 2015/16 had a 60% recovery, Tumbling had a 104% recovery, and Presports had 71% recovery. Chairman Hancock inquired about opening up the Sports Camp program for any student at no charge because it is a worthwhile program and he would like to generate some interest. Commissioner Sherwood requested to see the cost recovery report for the Sports Camp at the next meeting.

**(4) Review of splash pad hours and recommend fall operation schedule to end October 17, 2016**

Parks Manager J. Dean Johns reported that due to weather changes and a decrease in use of the splash pads, he is recommending to shut down both splash pads effective October 17, 2016. After brief discussion, it was the consensus of the Commission to shut down the splash pads per Parks Manager's recommendation.

**(5) Staff report on park maintenance operations for the month of September 2016**

Parks Manager Johns reported on the following: September was a busy month for special park events such as the Tulare County Symphony concert, Wong Race, and Fiesta de la Familia at Del Lago Park, as well as the start of the AYSO season and continued use of fields and picnic shelters; SWAP hours have continued to decline (number of hours not available); Johns provided pictures of park locations where damage had been done to equestrian rails and restrooms, and issues relating to homelessness and graffiti. Chairman Hancock inquired whether there is a liability issue should the rails be removed. Director Hunt believes there could be but he would need to review the trail rules. Hunt would like to reach out to the equestrian users/groups to get their opinions. Hancock would like to get a cost to maintain the repair of the rails and suggested holding a Commission workshop with equestrian groups and provide some options.

In response to last month's meeting regarding the feeding of wildlife at Del Lago Park, Parks Manager Johns provided information regarding the harassment of animals as per Section 251.1, Harassment of Animals, of the Department of Fish and Wildlife. Feeding of the animals affects migration and the health of the animals and is a public health and safety issue. Director Hunt advised there needs to be a mechanism to enforce such signage. It was the consensus of the Commission to consult with the City Attorney to post signage at Del Lago Park pond.

**IX. COMMISSIONERS QUESTIONS OR REQUESTS**

Commissioner Sherwood inquired about the split of the local soccer program. Beck advised that the department has not been involved in their process. The only involvement is the reservation of field use at the soccer complex.

**X. ADJOURNMENT**

There being no further business, the meeting was adjourned at 7:24 a.m.

**CITY OF TULARE, CA  
PARKS & RECREATION COMMISSION TRANSMITTAL SHEET**

**Submitting Department:** Parks & Recreation

**For Commission Meeting of:** November 8, 2016

**Documents Attached:**  Ordinance  Resolution  Staff Report  Other  None

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**AGENDA ITEM:**

Information item only; City Council awarded contract to begin the comprehensive Development Impact Fee (DIF) study (in order to compute proposed rates and methodologies for financing public facilities necessitated by future development projects) at the Council meeting on 11/3/16.

**IS PUBLIC HEARING REQUIRED:**  Yes  No

**BACKGROUND/EXPLANATION:**

A Request for Proposals was issued on August 8, 2016 for the preparation of a comprehensive Development Impact Fee (DIF) study in order to compute proposed rates and methodologies for financing public facilities necessitated by future development projects in the City of Tulare.

Four (4) firms submitted all the necessary information to be considered for inclusion in a list of pre-approved consultants to provide these services. The proposals were reviewed and rated in accordance with the consultant selection procedures identified in the RFQ, and all four (4) firms were interviewed by a panel made up of city staff and a representative of the BIA.

TischlerBise, Inc. demonstrated in their proposal that they have the skills, expertise and resources available to meet the City's needs and timeframe to complete the tasks of this project TischlerBise has proposed to perform the necessary work for \$77,730.

The last DIF study performed for the City was in 2009 and ultimately acted upon by City Council in 2011. The City has since adopted its 2035 General Plan update and its 5-year Capital Improvement Plan for focus in planning, budgeting and cost accounting for Public Facilities required to support new development. TischlerBise, LLC will perform, at minimum, the following tasks:

**A. Review Existing Procedures and information**

1. Review the City's current financing structure and system for new Public Facilities required as the result of new development within the City whether the financing be provided by Development Impact Fees (DIF), assessment districts, developer contributions, City contributions, reimbursements, grants, or otherwise.
2. Review the City's Planning Documents and comment and make suggestions with regard to the projects defined, the needed infrastructure and facilities identified, demographics and land use projections, and any other factors that will impact the financial planning related to the impact mitigating new Public Facilities.

3. Suggest needed revisions to the City's DIF ordinance, fee schedule and method of collections, accounting and implementation of the financing program.

**B. Identify Infrastructure and Facility Needs and Costs**

TischlerBise, LLC will review capital infrastructure and facility needs and identify those capital costs which can be attributed to the planned growth of the City.

**C. Develop a Cost of Growth Impact Fee Model**

TischlerBise, LLC will develop a cost of growth impact fee model to include an evaluation of various impact fee methodologies, and a recommendation of the collection process that should be undertaken by the City.

**C. Prepare a Draft Memorandum**

TischlerBise, LLC will prepare a draft Memorandum which specifically details the current levels of City services, impact of new development on those services, and the Cost of Development analysis related to capital facility needs. The Memorandum shall provide an analysis of the feasibility of, and the data and resources necessary for, generating a development impact fee for each of the identified service areas. The draft Memorandum will also describe the nexus relationships and the methods of apportioning the costs among future development by development type.

**D. Prepare a Communication Plan and Strategy Memorandum**

Within the first thirty days TischerBise, LLC will prepare a Communications Plan Memorandum recommending a plan for stakeholder meetings, presentation content, and a summary of educational materials to be prepared.

**E. Prepare a Final Report**

Upon review and comment on the draft Memorandum by staff, and input from stakeholders, City Council, and Board of Public Utilities, a final Report shall be delivered to the City.

**F. Competitiveness Analysis**

The TischerBise, LLC will analyze and report on the comparable market viability of the newly recommended Development Impact Fees compared to other cities' fees in the surrounding region.

Mike Lane, Director of the Tulare/Kings BIA, participated in the review and selection process for this comprehensive Development Impact Fee (DIF) study consultant. It is staff's intent to include Mr. Lane or his designee as an integral part of the project team, which will oversee the tasks and completion of the study.

***STAFF RECOMMENDATION:***

No staff recommendation, item for information and discussion purposes only.

**Submitted by: Rob Hunt**

**Title: Director of Community Development**

**Date: November 3, 2016**

**Director's Approval: \_\_\_\_\_**



Location/Activity	This Year					Last Year				
	Total Attendance OCT 2016	Total Events OCT 2016	Number of Program Participants OCT 2016	Calendar Year to Date Attendance 2016	Calendar Year to Date Program Participants 2016	Total Attendance OCT 2015	Total Events OCT 2015	Number of Program Participants OCT 2015	Calendar Year to Date Attendance 2015	Calendar Year to Date Program Participants 2015
<b>SUMMER PLAYGROUND DROP-IN</b>										
Prosperity Sports Park Clubhouse				336	336				657	930
<b>SPECIAL EVENTS</b>										
Concerts in the Park				1,450	1,450				1,925	1,925
Movies in the Park				800	800				750	750
Punt, Pass & Kick				23	23					
Santa Letters										
Kid's Day				650	650				750	750
Fishing Derby										
Spring Carnival/Eggstravaganza				1,040	1,040				800	800
Tulare Youth Track & Field Meet				360	360				300	300
<b>TEENS</b>										
Volunteens	3	1	3	33	14	5	1	5	67	14
Teen Heros	29	1	29	313	67	32	1	32	327	34
Teens on Board	16	1	16	137	31	15	1	15	75	24
Teen Fest				725	725				463	463
<b>INSTRUCTIONAL</b>										
C.P.R. for Kids	4	1	4	13	13	4	1	4	17	17
Adult Cooking Classes				15	8					
Future Flyers				60	12					
Golf, Youth				64	16				96	25
Intro to Colorguard	32	4	8	80	80	78	4	20	124	39
Jr. Lifeguard				60	6				30	3
Little Dancers	132	4	33	944	187					
Little Dancers - Ballet						127	3	42	333	91
Little Dancers - Jazz/Tap						72	5	14	152	37
Little Dunkers				444	111				568	142
Little Kickers	664	4	166	664	166	708	3	236	943	236
Little Sluggers									896	224
Little Spikers				80	20					
Move & Groove				48	6					
Plan, Shop, Save & Cook									12	3
Presports	144	4	36	592	184	184	4	46	760	190
Adaptive & Inclusive Sports Camp									32	8
Super Sitter	6	1	6	6	6	6	1	6	15	15
Tennis, Youth				140	28				160	32
Track, Youth				240	60				292	73
Intro to Tumbling				160	21					
Water Polo				288	24				126	9
Yoga	24	4	6	24	6					
<b>AQUATICS</b>										
Instructional Swim Session 1				2,880	288				2,820	273
Instructional Swim Session 2				2,286	239				784	209
Instructional Swim Session 3				1,570	157				2,639	203
Public Swim-Union									1,307	1,307
Public Swim-Western				2,047	2,047				1,145	1,145
<b>FACILITY RENTALS</b>										
Meitzenheimer Comm. Center				7,206		1,081	22	49	8,827	
Cecil Berkley Activity Center				3,893		464	17	27	2,871	
Woman's Clubhouse									2,910	
Prosperity Sports Park				336					777	
Youth Center/KLUB KAOS				240		400	2	200	715	
Youth Center/Gymnasium				8,348		2,010	19	106	9,100	
Youth Center/Conference Rm				110		5	1	5	65	

Location/Activity	This Year					Last Year				
	Total Attendance OCT 2016	Total Events OCT 2016	Number of Program Participants OCT 2016	Calendar Year to Date Attendance 2016	Calendar Year to Date Program Participants 2016	Total Attendance OCT 2015	Total Events OCT 2015	Number of Program Participants OCT 2015	Calendar Year to Date Attendance 2015	Calendar Year to Date Program Participants 2015
<b>PAVILION RENTALS/GENERAL PARK</b>										
Bender Park (Pleasant)	60	1	60	650					700	
Blain Park	240	7	34	1,690		155	4	39	1,585	
Centennial Park				140					400	
Cesar E. Chavez Park									45	
Cypress Park	185	5	37	2,410		350	6	58	1,980	
Live Oak Park	935	10	94	2,925		625	7	89	1,805	
Topham Park										
Zumwalt Park	550	2	275	5,780		500	1	500	8,085	
Del Lago Park	1,295	31	42	10,605		1,040	23	45	12,030	
Elk Bayou Park	190	4	48	2,220		65	2	33	1,630	
Mulcahy Park	350	6	58	2,120		150	3	50	1,790	
<b>FIELD RENTALS</b>										
Bender *				200					0	
Centennial	10	1	10	1,065		705	16	44	1,787	
Chavez	15	1	15	415					725	
Cypress	160	9	18	2,052		1,100	8	138	3,684	
Elk Bayou Soccer Complex *	8,555	132	65	41,890		8,895	118	75	52,793	
Elk Bayou Regional Park										
Live Oak West*				10,385		337	18	19	3,403	
Live Oak Lombardi				4,190		270	9	30	2,795	
Prosperity				270						
Centennial Tennis	228	10	23	2,026		144	9	16	1,836	
Centennial Horseshoes				335		37	2	19	353	
Santa Fe Trail				560						
Elk Bayou Concessions	50	5	10	90						
Del Lago Phase I									2,000	
<b>POOL RENTALS</b>										
Western				1,800					1,500	
<b>TOTALS</b>	<b>33,745</b>	<b>495</b>		<b>277,317</b>	<b>12,980</b>	<b>38,762</b>	<b>680</b>		<b>289,668</b>	<b>13,207</b>

\* Bender field rental of 200 people is for Tulare Western Cross Country event.

\* Elk Bayou numbers down due to closure of main complex for field renovation.

\* Live Oak numbers up due to closure of Elk Bayou Soccer Complex

**Recreation Department  
Program Cost Recovery Analysis**

**Division: Community Development/Parks & Recreation**

**Program Name: 2016 (Fall) A & I Sports Camp**

<u>#of Staff</u> 3	<u>Classification</u> Sports Leader	<u># of Hours</u> 6	X	<u>Salary Rate</u> \$11.00	=	<u>Subtotal</u> \$198.00	<u>Total</u> \$198.00	
						\$0.00	\$0.00	Grand Total
						\$0.00	\$0.00	
						\$0.00	\$0.00	\$198.00

<b>Direct Program Costs (2032):</b>	<u>Cost</u>	<u>Detail</u>	
Professional and Special Services:	\$0.00		
Supplies: Trophies	\$5.00		
Equipment:			
Insurance:			
Other: Flyers	\$65.00		
			Grand Total
			<u>\$70.00</u>

<b>Indirect Program Costs:</b>	<u>Total Hours</u>	X	<u>Hourly Rate</u>	=	<u>Total</u>	
Administration (1/4 hour min.):	1.00		\$23.00		\$23.00	Grand Total
Supervision (1/2 hour min.):	3.00		\$37.00		\$111.00	
Clerical Support (1/2 hour min.):	0.50		\$10.00		\$5.00	<u>\$139.00</u>

<b>Program Revenue:</b>	<u>Registration Fee</u>	X	<u>Number of Participants</u>	=	<u>Total</u>	
Registration Fee:	\$34.00		2		\$68.00	
	\$36.00		4		\$144.00	
Donations:					\$0.00	Grand Total
Other:					\$0.00	
					\$0.00	<u>\$212.00</u>

Total Revenue:	<u>\$212.00</u>
Total Program Expense	<u>\$407.00</u>
Total Expense +15% (X1.15) City Overhead:	<u>\$468.05</u>
Net Program: Loss	<u>-\$256.05</u>
Comments (met goal, continue, increase fee, decrease expense, eliminate etc.):	Cost Recovery of 45%

**Recreation Department  
Program Cost Recovery Analysis**

**Division: Community Development/Parks & Recreation**

**Program Name: 2016 PreSports Fall Session 2 - October**

<u>#of Staff</u>	<u>Classification</u>	<u># of Hours</u>	X	<u>Salary Rate</u>	=	<u>Subtotal</u>	<u>Total</u>	
2	Special Inst	12		\$11.00		\$264.00	\$264.00	
2	Assistant	12		\$10.00		\$240.00	\$240.00	Grand Total
						\$0.00	\$0.00	
							\$0.00	\$504.00

<b>Direct Program Costs (2032):</b>	<u>Cost</u>	<u>Detail</u>	
Professional and Special Services:			
Supplies:	\$338.78	\$846.93 for 5 classes (2 classes this session) Shirts & new equipment split between sessions	Grand Total
Equipment:			\$338.78
Insurance:			
Other:			

<b>Indirect Program Costs:</b>	<u>Total Hours</u>	X	<u>Hourly Rate</u>	=	<u>Total</u>	
Administration (1/4 hour min.):	1.00		\$23.00		\$23.00	Grand Total
Supervision (1/2 hour min.):	2.00		\$28.00		\$56.00	
Clerical Support (1/2 hour min.):	0.00		\$10.00		\$0.00	\$79.00

<b>Program Revenue:</b>	<u>Registration Fee</u>	X	<u>Number of Participants</u>	=	<u>Total</u>	
Registration Fee:	\$36.00		27		\$972.00	
	\$34.00		9		\$306.00	
	\$18.00		0		\$0.00	
Donations:					\$0.00	Grand Total
Other:					\$0.00	\$1,278.00
					\$0.00	

Total Revenue:	<u>\$1,278.00</u>
Total Program Expense	<u>\$921.78</u>
Total Expense +15% (X1.15) City Overhead:	<u>\$1,060.05</u>
Net Program:	<u>\$217.95</u>
Comments (met goal, continue, increase fee, decrease expense, eliminate etc.):	<u>Cost Recovery of 121%</u>

**Recreation Department  
Program Cost Recovery Analysis**

**Division: Community Development/Parks & Recreation**

**Program Name: 2016 Tumbling Fall Session 3 - October**

#of Staff	Classification	# of Hours	X	Salary Rate	=	Subtotal	Total	
1	Special Inst	16		\$21.00		\$336.00	\$336.00	
1	Assistant	12		\$11.00		\$132.00	\$132.00	Grand Total
						\$0.00	\$0.00	
							\$0.00	\$468.00

Direct Program Costs (2032):	Cost	Detail	Grand Total
Professional and Special Services:			
Supplies:	\$27.00	Supplies (stickers, etc)	
Equipment:	\$78.11	\$312.44/4 = \$78.11	
Insurance:			
Other:			
			<u>\$105.11</u>

Indirect Program Costs:	Total Hours	X	Hourly Rate	=	Total	Grand Total
Administration (1/4 hour min.):	1.00		\$23.00		\$23.00	
Supervision (1/2 hour min.):	2.00		\$28.00		\$56.00	
Clerical Support (1/2 hour min.):	1.00		\$10.00		\$10.00	\$89.00

Program Revenue:	Registration Fee	X	Number of Participants	=	Total	Grand Total
Registration Fee:	\$36.00		20		\$720.00	
	\$34.00		4		\$136.00	
	\$27.00		1		\$27.00	
Donations:					\$0.00	Grand Total
Other:					\$0.00	\$883.00
					\$0.00	

Total Revenue:	<u>\$883.00</u>
Total Program Expense	<u>\$662.11</u>
Total Expense +15% (X1.15) City Overhead:	<u>\$761.43</u>
Net Program:	<u>\$121.57</u>
Comments (met goal, continue, increase fee, decrease expense, eliminate etc.):	<u>Cost Recovery of 116%</u>

**Recreation Department  
Program Cost Recovery Analysis**

**Division: Community Development/Parks & Recreation**

**Program Name: 2016 Little Dancers Fall Session 3 - October**

<u>#of Staff</u>	<u>Classification</u>	<u># of Hours</u>	X	<u>Salary Rate</u>	=	<u>Subtotal</u>	<u>Total</u>	
1	Special Inst	16		\$21.00		\$336.00	\$336.00	
1	Assistant	12		\$11.00		\$132.00	\$132.00	Grand Total
						\$0.00	\$0.00	
							\$0.00	\$468.00

<u>Direct Program Costs (2032):</u>	<u>Cost</u>	<u>Detail</u>	
Professional and Special Services:			
Supplies:	\$46.00	Supplies (stickers, etc)	Grand Total
Equipment:	\$75.51	\$302.03/4 sessions = \$75.51	\$121.51
Insurance:			
Other:			

<u>Indirect Program Costs:</u>	<u>Total Hours</u>	X	<u>Hourly Rate</u>	=	<u>Total</u>	
Administration (1/4 hour min.):	1.00		\$23.00		\$23.00	Grand Total
Supervision (1/2 hour min.):	2.00		\$28.00		\$56.00	
Clerical Support (1/2 hour min.):	1.00		\$10.00		\$10.00	\$89.00

<u>Program Revenue:</u>	<u>Registration Fee</u>	X	<u>Number of Participants</u>	=	<u>Total</u>	
Registration Fee:	\$36.00		23		\$828.00	
	\$34.00		8		\$272.00	
	\$27.00		1		\$27.00	
	\$24.00		1		\$24.00	Grand Total
Donations:					\$0.00	
Other:					\$0.00	\$1,151.00
					\$0.00	

Total Revenue:	<u>\$1,151.00</u>
Total Program Expense	<u>\$678.51</u>
Total Expense +15% (X1.15) City Overhead:	<u>\$780.29</u>
Net Program:	<u>\$370.71</u>
Comments (met goal, continue, increase fee, decrease expense, eliminate etc.):	<u>Cost Recovery of 147%</u>

**Recreation Department  
Program Cost Recovery Analysis**

**Division: Community Development/Parks & Recreation**

**Program Name: Colorguard October 2016**

<u>#of Staff</u>	<u>Classification</u>	<u># of Hours</u>	X	<u>Salary Rate</u>	=	<u>Subtotal</u>	<u>Total</u>	
1	Special Inst	8		\$21.00		\$168.00	\$168.00	
1	Assistant	8		\$11.00		\$88.00	\$88.00	Grand Total
						\$0.00	\$0.00	
							\$0.00	\$256.00

<b>Direct Program Costs (2032):</b>	<u>Cost</u>	<u>Detail</u>	
Professional and Special Services:			
Supplies:			
Equipment:			
Insurance:			
Other:			
			Grand Total
			\$0.00

<b>Indirect Program Costs:</b>	<u>Total Hours</u>	X	<u>Hourly Rate</u>	=	<u>Total</u>	
Administration (1/4 hour min.):	1.00		\$23.00		\$23.00	Grand Total
Supervision (1/2 hour min.):	1.00		\$28.00		\$28.00	
Clerical Support (1/2 hour min.):	0.00		\$10.00		\$0.00	\$51.00

<b>Program Revenue:</b>	<u>Registration Fee</u>	X	<u>Number of Participants</u>	=	<u>Total</u>	
Registration Fee:	\$36.00		4		\$144.00	
	\$34.00		4		\$136.00	
Donations:					\$0.00	
Other:					\$0.00	Grand Total
					\$0.00	\$280.00
					\$0.00	

Total Revenue:	<u>\$280.00</u>
Total Program Expense	<u>\$307.00</u>
Total Expense +15% (X1.15) City Overhead:	<u>\$353.05</u>
Net Program:	<u>-\$73.05</u>
Comments (met goal, continue, increase fee, decrease expense, eliminate etc.):	<u>Cost Recovery of 79%</u>