

STAFF REPORT*CITY OF OCEANSIDE*

DATE: March 13, 2024

TO: Honorable Mayor and City Councilmembers

FROM: Fire Department Lifeguard Division

SUBJECT: **RESOLUTION TO AMEND THE JUNIOR LIFEGUARD FEES**

SYNOPSIS

Staff recommends that the City Council adopt a resolution to amend the Fire Department Junior Lifeguard Program fees effective April 1, 2024.

BACKGROUND

The Oceanside Junior Lifeguard Program is a summer youth beach safety program run by the Oceanside Fire Department, Lifeguard Division. This program is for children between the ages of nine and seventeen and teaches beach and ocean safety to more than 800 participants annually. The program has sold out in less than two days in each of the last three years.

ANALYSIS

The Junior Lifeguard Program participation fee was last raised in 2019. Since that time, equipment and employee costs have increased as follows:

- FY 2018-19 Expenditures \$264,985
- FY 2022-23 Expenditures \$321,723 (21.4 percent increase in expenditures)

The CPI has increased by 23.1 percent since 2018, while the increase in fees requested is 21 percent.

Staff has evaluated the program's current utilization of time, personnel, and physical resources and determined that there is capacity to add 40 participants. Expanding the program from 800 (528 residents & 272 non-residents) to 840 (554 residents & 286 non-residents) will provide more opportunity for youth in Oceanside to participate, as there is still high demand for the program after reaching maximum capacity.

The recommended fee increase will bring the program to full cost recovery.

Junior Lifeguard Fees					
Fee Name	Current Fee	Current Participant #	Proposed Fee	Proposed Participant #	Objective
Junior Lifeguard Fee / Resident	\$330	528	\$400	554	Cost Recovery
Second Child (same family) / Resident	\$310		\$380		
Junior Lifeguard Fee / Non-Resident	\$350	272	\$420	286	Cost Recovery
Second Child (same family) / Non-Resident	\$330		\$400		

The new fee schedule is attached to the resolution. It will be adjusted annually on July 1st based on the CPI-Urban, San Diego for the preceding twelve month period.

FISCAL IMPACT

The increase in fees will result in increased revenue and offset with expense.

Below is the anticipated revenue increase from the fees and increase in overtime budget for the remainder of the year:

Account Description	FY2023-24 Adopted Budget	Appropriate	Appropriate to Account	Adjusted Budget
Aquatic Revenue	\$261,600	\$18,060	550559101.4364	\$279,660
Overtime	\$8,998	\$18,060	550559101.5120	\$27,058

The anticipated annual revenue impact from the fee increases for FY 2024-25 is \$72,272. This revenue will be offset by a comparable expense for providing the services.

There is a \$58,400 (from \$261,600 to \$320,000) increase in Aquatic Revenue budgeted for FY2024-25. By subtracting \$58,400 from \$72,272, the remaining amount of \$13,872 will be appropriated to the Aquatic Revenue account.

Account Description	FY2024-25 Proposed Budget	Appropriate	Appropriate to Account	Adjusted Budget
Aquatic Revenue	\$320,000	\$13,872	550559101.4364	\$333,872
Overtime	\$8,998	\$13,872	550559101.5120	\$22,870

INSURANCE REQUIREMENTS

Does not apply.

COMMISSION OR COMMITTEE REPORT

The Police and Fire Commission will be presented this information at its next regularly scheduled meeting on March 21, 2024.

CITY ATTORNEY'S ANALYSIS

Fees shall be based upon the estimated reasonable cost of providing services. The City Council is authorized to hold a public hearing. Following the public hearing, the City Council shall affirm, modify or deny the proposed fee adjustments.

RECOMMENDATION

Staff recommends that the City Council adopt a resolution to amend the Fire Department Junior Lifeguard Program fees effective April 1, 2024.

PREPARED BY:



Bill Curtis
Lifeguard Captain

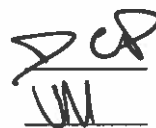
SUBMITTED BY:


Jonathan Borrego
City Manager

REVIEWED BY:

David Parsons, Fire Chief

Jill Moya, Financial Services Director




ATTACHMENTS:

1. Resolution

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
OCEANSIDE AMENDING THE JUNIOR LIFEGUARD FEES

WHEREAS, on March 13, 2024, the City Council of the City of Oceanside did conduct a duly-noticed public hearing for the purposes of amending the Junior Lifeguard Fee Schedule;

WHEREAS, the City Council did hear all persons desiring to speak either in favor or in opposition to the amendment of such fee schedule; and,

WHEREAS, the purpose of the amendment to the Junior Lifeguard Fee Schedule is to bring the program to a full cost recovery and to reflect the cost of providing the services rendered;

NOW, THEREFORE, the City Council of the City of Oceanside does resolve as follows:

SECTION 1. That Junior Lifeguard Fee Schedule will be amended as follows:

a). The Junior Lifeguard Fee Schedule attached hereto is approved and will supersede the previously approved Junior Lifeguard Fee Schedule adopted as Resolution 19-R0795-1.

b). The Junior Lifeguard Fee Schedule shall take effect April 1, 2024 and will be established as follows:

Junior Lifeguard Fees		
Description	Fee ¹	Revenue Account
Junior Lifeguard Fee / Resident	\$400.00	550559101.4364
Second Child (same family)	\$380.00	
Junior Lifeguard Fee / Non-Resident	\$420.00	
Second Child (same family)	\$400.00	

¹Adjusted annually on July 1st based on the CPI-Urban, San Diego in January for the preceding twelve month period; rounded to the nearest \$1 increment.

SECTION 2. That Junior Lifeguard Fee Schedule shall be updated annually in accordance with the Consumer Price Index (CPI) Urban, San Diego to reflect the needs of the Division's budget.

PASSED AND ADOPTED by the City Council of the City of Oceanside, California,
this 13 day of March, 2024, by the following vote:

AYES:

NAYS:

ABSENT:

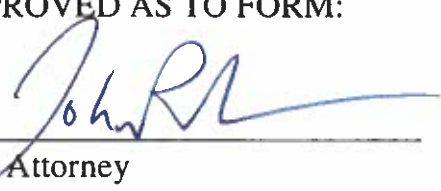
ABSTAIN:

MAYOR OF THE CITY OF OCEANSIDE

ATTEST:

APPROVED AS TO FORM:

City Clerk



City Attorney

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