



**CITY OF MARTINEZ**

**CITY COUNCIL AGENDA  
April 2, 2014**

**TO:** Mayor and City Council

**FROM:** Patty Lorick, Recreation Supervisor

**SUBJECT:** Amend the General Aquatic and Rankin Aquatic Center Facility Reservation User Fees and Establish a New Administration Fee for Recreation Classes and Pool Party Reservations

**DATE:** March 27, 2014

**RECOMMENDATION:**

Conduct a public hearing to adopt a resolution amending the Schedule of Fees for City Services to increase the General Aquatic and Rankin Aquatic Center Facility Reservation User Fees and establish a new Administration Fee for recreation classes and pool party reservations.

The PRMCC met on March 18, 2014 and recommended adoption of the aforementioned fee amendments.

**BACKGROUND:**

The new Rankin Aquatic Center opened on July 23, 2011. Since opening, it has proven to be a popular place to exercise, swim, and hold parties. Community interest is driving expansion of certain programs tailored to working adults, exercise enthusiasts and families that enjoy evening swims. Additionally, many in the community have requested extending the season through the end of October to provide even more swim opportunities for working adults. As such, staff have been working over the past few months to develop a number of program enhancements at the pool that will cater to the demands of the community. A high level summary of the proposed enhancements is listed below:

<b>Program</b>	<b>Enhancement</b>	<b>Net Result vs. 2013</b>
Family Swim Nights	Added Thursday & Friday nights, and more Wednesdays	42 additional hours of Family Swim Nights
Weekday Early Morning Lap Swim	Added Tuesday-Friday, 5:30 – 6:55 a.m.	Weekday lap swim hours increase from 10.5 to 12 hrs/day
Water Aerobics	Added Saturday morning class 9 – 10 a.m.	New program offering
Month of October	Includes lap swimming, water walking, and water aerobics; options for other family programming dependent on lifeguard availability	New month

Many of the basic costs for operating the pool are increasing, such as lifeguard salaries, County permit fees and maintenance expenses (including replacement of the safety net around the play structure and adding safety lighting for the Rec Pool). Due to these fixed increases, the annual operating costs are projected to increase by \$12,000, or 5%. When combined with the higher costs associated with expanding programs and extending the pool season, the overall costs for operating the pool increase by \$28,000 compared to 2013. Consequently, the operating deficit of the pool approaches 24% as compared to 17% from last year. Fee adjustments are needed to partially offset the associated cost increases and maintain a more reasonable subsidy level. The following table shows a high level comparison of the 2013 actual vs. the 2014 projected operating deficits at the pool: 1) with no program changes; 2) with program changes but no fee increases; and 3) with program changes and implementation of the recommended fee increases:

<b>Component</b>	<b>2013 Actual</b>	<b>2014 Projected No Program Changes</b>	<b>2014 Projected with Program Changes but No Fee Increases</b>	<b>2014 Projected with Program Changes and Fee Increases</b>
Revenue	\$201,774	\$201,774	\$205,504	\$211,648
Expense	\$242,452	\$253,050	\$269,365	\$269,365
Operating Deficit	\$ 40,678	\$ 51,276	\$ 63,681	\$ 57,717
City Subsidy	16.8%	20.3%	23.7%	21.4%

The pool fees have not been adjusted since the 2012 season and some programs, such as swim lessons, have not been adjusted since 2011. As previously mentioned, the basic “cost of doing business” at the pool is estimated to increase by 5% this year, even if no significant program enhancements or extended swim season were proposed. The recommended fee increases would help to offset the expected fixed increases in doing business as well as allow the City to provide additional programming and expand the season. This would result in an overall estimated program subsidy of 21.4%.

The proposed fees include a new Recreation Administration Fee set at \$1 for all reservations made including recreation classes, swim classes and pool parties. This fee is intended to recover a portion of the City’s expense related to its new registration software “Rec1,” and some of the staff time needed to manage the software. Rec1 offers the customer a variety of options for conveniently scheduling and booking recreation classes online.

The table on the following page provides a summary of the proposed fees:

<b>Program Fee</b>	<b>Current</b>	<b>Proposed</b>	<b>Rate Comparison</b>
Administration Fee	N/A	\$1 per reservation	See Exhibit D-1
Swim Lessons			
Group (8 @ 30 min)	\$57 resident; \$62 non-resident	\$59 resident; \$64 non-resident	See Exhibit D-1
Parent/Tot (8 @ 30 min)	\$30 resident; \$35 non-resident	\$32 resident; \$37 non-resident	See Exhibit D-1
Parent/Tot (4 @ 30 min)	N/A (new offering)	\$18 resident; \$21 non-resident	See Exhibit D-1
General Admissions			
Youth Rec Swim (3-17 yrs)	\$2.75	\$3.00	See Exhibit D-2
Youth 10-punch pass	\$22	\$24	See Exhibit D-3
Youth 20-punch pass	\$38	\$42	See Exhibit D-3
Seasonal/Monthly Pass			
Youth Measure H	\$50 (5/31 – 9/14)	\$54 (5/31 – 10/31)	See Exhibit D-4
Adult Measure H	\$90 (5/31 – 9/26)	\$115 (5/31 – 10/31)	See Exhibit D-4
Senior Measure H	\$72 (5/31 – 9/26)	\$92 (5/31 – 10/31)	See Exhibit D-4

In addition to the fee adjustments in the previous table, staff recommends increasing the rental rate for private and recreational swim pool parties by \$10, and establishing a new (and lower) weekday recreational swim party option in hopes of generating interest with the reduced fees as compared to weekend rentals. At the PRMCC’s request, private pool party fees for the “Lap & Rec Pool – No Dive or Bucket,” “Lap & Rec Pool – Use of Bucket or Dive Tank” and “Full Facility” rentals were corrected. Renting the combined amenities had been more expensive than if the patron had rented each area separately. The City’s pool party rates are similar to those of neighboring agencies; however, the City offers parties with different amenities, hours and number of lifeguards, making a true comparison difficult. A survey on pool parties is on file.

A complete list of the proposed fee adjustments is included within Exhibits A, B, and C. The fee survey data is included as Exhibit D.

**FISCAL IMPACT:**

As with all cities, Martinez subsidizes its recreation programs – including those involving use of the pool – from the General fund to make these programs affordable to the community. The combination of the recommended program enhancements and the recommended fee adjustments is expected to result in an overall program subsidy of 21.4%.

**ACTION:**

Conduct a public hearing to adopt a resolution amending the Schedule of Fees for City Services to increase the General Aquatic and Rankin Aquatic Center Facility Reservation User Fees and establish a new Administration Fee for recreation classes and pool party reservations.

Attachments:

Resolution

Exhibit A – General Administrative Services

Exhibit B – General Aquatic Fees

Exhibit C – Rankin Aquatic Center Facility Reservations

Exhibit D – Survey Data

**APPROVED BY:**   
Interim City Manager

RESOLUTION NO. -14

**AMENDING THE SCHEDULE OF FEES FOR CITY SERVICES TO INCREASE THE  
GENERAL AQUATIC AND RANKIN AQUATIC CENTER FACILITY RESERVATION  
USER FEES AND ESTABLISH A NEW ADMINISTRATION FEE  
FOR RECREATION CLASSES AND POOL PARTY RESERVATIONS**

**WHEREAS**, it is the policy of the City Council of the City of Martinez to establish fees in regard to governmental services specifically authorized by statute or ordinance as well as certain services and functions performed by the City in a proprietary capacity; and

**WHEREAS**, the City Council authorized the construction of the Rankin Aquatic Center, a facility of significantly greater capacity featuring numerous enhancements and amenities well utilized by the community; and

**WHEREAS**, user fees are required to help supplement City General Fund contributions to operate and maintain the facility in a condition that meets public health codes and customer expectations; and

**WHEREAS**, it has been the policy of the City Council to review and adjust the fees periodically to ensure they are equitable and justifiable; and

**WHEREAS**, notice was published as required by Government Code sections 66018 and 6062(a); and

**WHEREAS**, on April 2, 2014, the City Council held a public hearing in compliance with Government Code Section 66018 where all oral and written presentations were heard; and

**WHEREAS**, the City Council finds that the fees set forth by Exhibits A, B and C do not exceed the reasonable costs of the City in offering and operating the programs for which the fees are being imposed, and in fact the City will still continue to subsidize the costs of these programs even after this resolution takes effect.

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Martinez hereby adopts the amended user fees for the Rankin Aquatic Center as shown on Exhibit A, Exhibit B, and Exhibit C, all attached to this resolution; and

**BE IT FURTHER RESOLVED** that page 1 of the Schedule of Fees for City Services (General Administrative Services) is hereby amended to establish the fees enacted herein; and

**BE IT FURTHER RESOLVED** that page 15 of the Schedule of Fees for City Services (Community Services - Municipal Swimming Pools) is hereby amended to replace the existing fees with the fees enacted herein; and

**BE IT FURTHER RESOLVED** that page 16 of the Schedule of Fees for City Services (Community Services - Municipal Swimming Pools Facility Reservations) is hereby amended to replace the existing fees with the fees enacted herein; and

**BE IT FURTHER RESOLVED** that this Resolution shall become effective upon its adoption.

\* \* \* \* \*

**I HEREBY CERTIFY** that the foregoing is a true and correct copy of a resolution duly adopted by the City Council of the City of Martinez at a Regular Meeting of said Council held on the 2<sup>nd</sup> day of April, 2014, by the following vote:

AYES:

NOES:

ABSENT:

RICHARD G. HERNANDEZ, CITY CLERK  
CITY OF MARTINEZ

**EXHIBIT A**  
**CITY OF MARTINEZ**  
**GENERAL ADMINISTRATIVE SERVICES**  
*Fees effective July 1, 2008*

*Amended by Resolution No. 019-08, Resolution No. 004-11 [and Resolution No. xxx-14](#)*

<b>SERVICE</b>	<b>FEE</b>
Administrative Review Fee	\$130/hr
Administrative Review Deposit (replenish/refund as needed)	\$10,000 - \$20,000
Appeals to City Council	\$250
Appeals to Planning Commission	\$100
Copies of Fair Political Practices Commission Forms	\$0.10/page
Copies (excepting FPPC forms)	No charge for first 10 pages; then \$5 minimum + \$0.25/page
Fee Schedule	\$5
Municipal Code Books	\$150; \$50 for annual update
Notice of Intent Processing	\$200
Public Hearing Continuance	\$120/request
Council or Commission Agenda Subscription	\$45/year
Council or Commission Packet Subscription	\$120/year
Audio Tape of Council or Commission Meeting	\$10 plus tape
Research	\$25/hour
Returned Check Processing Charge	\$15
Refund Check Processing Charge	\$5
Refund Check Processing Charge – Senior Center	\$2
Business License List	\$45
<a href="#">Recreation Administration Fee (per class and pool party reservation)</a>	<a href="#">\$1</a>

## EXHIBIT B GENERAL AQUATIC FEES

The City operates a fully ADA accessible 2-pool complex that includes a kiddie pool with playground and spray features, and an 8-lane lap pool with diving well. All pools are heated to an average temperature of 82-84 degrees.

Activity	Fee
Ages 0 – 2	No charge with paying adult
Youth Ages 3 – 17	
Daily Fee	<del>\$ 2.75</del> <u>\$3.00</u>
10-punch swim card	<del>\$22.00</del> <u>\$24.00</u>
20-punch swim card	<del>\$38.00</del> <u>\$42.00</u>
City Resident Full Season Pass*	<del>\$50.00</del> <u>\$54.00</u>
Adults Ages 18 – 54	
Daily Fee	\$ 5.00
10-punch swim card	\$40.00
20-punch swim card	\$70.00
City Resident Full Season Pass*	<del>\$90.00</del> <u>\$115.00</u>
Senior Citizens (55+ years)	
Daily Fee	\$ 4.00
10-punch swim card	\$32.00
20-punch swim card	\$56.00
City Resident Full Season Pass*	<del>\$72.00</del> <u>\$92.00</u>
Family Pass (up to 5 people)	
Daily Fee	\$12.00 ( <del>\$16.00</del> <i>recommended</i> )

*\*Must reside within Martinez city limits or produce tax bill showing Measure H contribution*

**Group Swim Lessons (4-14 years old; 8 lessons, 30 minutes each):**

~~\$57 resident, \$62 non-resident~~ \$59 resident, \$64 non-resident

**Parent-Tot Swim Lessons (2-3 years old; 8 lessons, 30 minutes each):**

~~\$30 resident, \$35 non-resident~~ \$32 resident, \$37 non-resident

**Parent-Tot Swim Lessons (2-3 years old; 4 lessons, 30 minutes each):**

\$18 resident, \$21 non-resident

**Private Swim Lessons (all ages):**

\$25 per lesson, or 4 lessons for \$90



**EXHIBIT C**  
**RANKIN AQUATIC CENTER**  
**FACILITY RESERVATIONS**

**RECREATIONAL SWIM POOL PARTIES**

(Weekend rentals Sat/Sun 12-5 p.m.; Weekday rentals Mon. 1-4 p.m., Tu-Fri 12-4 p.m.;)

<b>Location</b>	<b>Cleaning/ Security Dep. (refundable)</b>	<b>Martinez Resident</b>	<b>Non-Resident</b>
<u>Weekend Shelters 1, 2 or 3 (up to 30 people)</u>	<u>\$15\$20</u>	<u>\$150\$160</u>	<u>\$160\$170</u>
<u>Weekday Shelters 1, 2 or 3 (up to 30 people)</u>	<u>\$20</u>	<u>\$130</u>	<u>\$140</u>
<u>Weekend Shelter Area 4A (up to 20 people)</u>	<u>\$15\$20</u>	<u>\$130\$140</u>	<u>\$140\$150</u>
<u>Weekday Shelter Area 4A (up to 20 people)</u>	<u>\$20</u>	<u>\$112</u>	<u>\$122</u>
<u>Weekend Shelter Area 4B (up to 30 people)</u>	<u>\$15\$20</u>	<u>\$150\$160</u>	<u>\$160\$170</u>
<u>Weekday Shelter Area 4B (up to 30 people)</u>	<u>\$20</u>	<u>\$130</u>	<u>\$140</u>
<u>Weekend Shelter Area 4 (A+B, up to 50 people)</u>	<u>\$30\$40</u>	<u>\$250\$260</u>	<u>\$260\$270</u>
<u>Weekday Shelter Area 4 (A+B, up to 50 people)</u>	<u>\$40</u>	<u>\$210</u>	<u>\$220</u>

**PRIVATE POOL PARTY RENTAL FEES**

*A ~~15%~~20% cleaning deposit is paid at the pool at the time of rental. The deposit is returned if the rental area is left*

<b>Pool and Amenities</b>	<b>1 – 50</b>	<b>50 -100</b>	<b>100-200</b>	<b>200-300</b>	<b>Each person Above 300</b>
A. Rec Pool – No bucket (Good for kids 5 & under)	<u>\$180</u> <u>\$190</u>	<u>\$220</u> <u>\$230</u>	<u>\$260</u> <u>\$270</u>	NA	N/A
B. Rec Pool with Bucket	<u>\$225</u> <u>\$235</u>	<u>\$265</u> <u>\$275</u>	<u>\$305</u> <u>\$315</u>	NA	N/A
C. Lap Pool – No Dive Tank	<u>\$180</u> <u>\$190</u>	<u>\$220</u> <u>\$230</u>	<u>\$260</u> <u>\$270</u>	<u>\$300</u> <u>\$310</u>	\$3 each
D. Lap Pool & Dive Tank	<u>\$225</u> <u>\$235</u>	<u>\$265</u> <u>\$275</u>	<u>\$305</u> <u>\$315</u>	<u>\$350</u> <u>\$360</u>	\$3 each
E. Lap & Rec Pool – No Dive or bucket	\$360	\$420	\$480	<u>\$530</u> <u>\$540</u>	\$3 each
F. Lap & Rec Pool -Use bucket or dive tank	<u>\$470</u> <u>\$405</u>	<u>\$530</u> <u>\$465</u>	<u>\$590</u> <u>\$525</u>	<u>\$650</u> <u>\$585</u>	\$3 each
G. Full Facility	<u>\$520</u> <u>\$450</u>	<u>\$580</u> <u>\$510</u>	<u>\$640</u> <u>\$570</u>	<u>\$700</u> <u>\$630</u>	\$3 each

*clean. Brooms and dust pans are provided.*

## Exhibit D-1

### Administration Fee Survey

Agency	
Concord	\$3 added to the cost of the class
Pleasant Hill	<b>\$5 Total per class/program</b> \$2 for Admin Fee \$1 for offset of Registration system \$1 for ADA upgrade \$1 for a facility maintenance fund
Walnut Creek	<b>\$3 Administration Fee</b>
Martinez Proposed	<b>\$1 Administration Fee (per recreation class and pool party reservation)</b>

### Swim Lesson Fee Survey

Agency	Group Lessons 8 – 30 minute lesson		Group Lessons 4 – 30 minute Lesson		Parent Tot Classes 8 - 30 minute classes		Parent/Tot 4 – 30 minute classes	
	Res	Non-Res	Res	Non-Res	Res	Non-Res	Res	Non-Res
Concord		\$70			\$65	\$70		
Pleasant Hill	8-28min lessons \$75	8-28min lessons \$95	4-28min lessons \$40	4-28min Lessons \$50	8-28 min lessons \$67	\$82	4- 28 min \$35	\$43
Walnut Creek	\$66	\$66			\$42	\$42		
Martinez Current	<del>\$57</del> \$59	<del>\$62</del> \$64	NA	NA	<del>\$30</del> \$32	<del>\$35</del> \$37	<del>\$18</del>	<del>\$21</del>

## Exhibit D-2

### General Admission Fee Survey

Age	Concord	Pleasant Hill	Walnut Creek	Martinez
<b>0-2</b>	\$4 Res \$4.25 NR (0-5 years)	0-2 free \$4 (3-6 years)	\$3.50 0 – 6 yrs	Free
<b>3-17</b>	\$4.50 Res \$5.25 NR (6-17 years)	\$4.50 (7-17 years)	\$4.25 (7-17 yrs)	<del>\$2.75</del> <b>\$3.00</b>
<b>18 -54</b>	\$5.25 Res/\$6.25 NR	\$5	\$5.00	\$5.00
<b>55 +</b>	\$5.25 Res/\$6.25 NR	\$4	\$5.00	\$4.00
<b>Daily Family Pass</b>				\$16.00
<b>Lap Swim (13 + Older)</b>		Same as daily	\$5 going to \$6 1/1/15	Same as daily

### Exhibit D-3

#### Punch Passes – 10 punch/15 punch/20 punch

	Youth			Adult			Senior		
	10	15	20	10	15	20	10	15	20
<b>Concord</b>		(0-5yrs) \$46/\$56  (6-17 yrs) \$55/\$65			\$62/\$72			\$62/\$72	
<b>Pleasant Hill</b>		2-6 yrs \$50  7-17 yrs \$60			\$65			\$55	
<b>Walnut Creek</b>		0-6 yrs \$45  7-17yrs \$56.25			Rec/Lap Swim Pass \$63.75			Rec/Lap Swim Pass \$63.75	
<b>Martinez</b>	<del>\$22</del> \$24		<del>\$38</del> \$42	\$40		\$70	\$32		\$56

## Exhibit D-4

### Seasonal/Monthly Pass Survey

	Season or Monthly	0-2	Youth	Adult	Senior	Family Pass
<b>Concord</b>				\$70 Res/ \$75 NR Monthly pass	\$70/\$75 Monthly pass	\$275 Res \$295 Non-Res Up to 4 people; \$20 each additional person
<b>Pleasant Hill</b>	Monthly	Free		\$48 Res/\$58 NR (Lap Swimming Only)	\$36 Res/\$56 NR (Lap Swimming Only)	
	Season	Free	\$90 1 <sup>st</sup> person; \$135 2 <sup>nd</sup> person; \$180 3 <sup>rd</sup> person; \$225 – 4 <sup>th</sup> person, each additional is \$45			
<b>Walnut Creek</b>	Monthly			\$71 (Monthly Lap Swim)	\$71 (Monthly lap swim)	\$275 up to 4 people
<b>Martinez</b>	Season Measure H Pass for Residents Only	Free	<del>\$50 (5/31-9/14)</del> \$54 (5/31-10/31)	<del>\$90 (5/31-9/26)</del> \$115 (5/31-10/31)	<del>\$72 (5/31-9/26)</del> \$92 (5/31-10/31)	