



To: Mayor and City Council

From: Michael Chandler, Assistant to the City Manager
Patty Lorick, Recreation Supervisor

Subject: Amend the Rankin Aquatic Center General Admission and Facility Reservation User Fees

Date: April 13, 2016

Recommendation

Conduct a public hearing to adopt a resolution amending the City’s Master Fee Schedule to increase the Rankin Aquatic Center General Admission Fees, Swim Lesson Fees, and Facility Reservation User Fees; and establish new fees for non-resident season passes and private pool party rentals for schools.

The Budget Subcommittee met on April 6, 2016 and recommended adoption of the fee adjustments.

Background

The new Rankin Aquatic Center opened on July 23, 2011, and has proven to be a popular place to exercise, swim, and hold parties. Community interest drove the 2014 expansion of programs tailored to working adults, exercise enthusiasts and families that enjoy evening swims. Additionally, the 2014 pool season was extended through October to afford working adults even more opportunities to swim.

A high level summary of the 2014 enhancements is listed below:

Program	Enhancement
Family Swim Nights	Added Thursday & Friday nights, and more Wednesdays
Weekday Early Morning Lap Swim	Added Tuesday-Friday, 5:30 – 6:55 a.m.
Water Aerobics	Added Saturday morning class 9 – 10 a.m.
Month of October	Includes lap swimming, water walking, and water aerobics; options for other family programming dependent on lifeguard availability

As the City was expanding and enhancing many of the program offerings, many of the basic costs for operating the pool were already increasing, such as minimum wage for lifeguard salaries, County permit fees, and maintenance expenses. As a result, Council approved a number of fee adjustments prior to the start of the 2014 season which were intended to raise revenues and keep the City's subsidy of the pool (meaning the difference between the costs incurred for operating the pool above the revenues being generated from pool fees) near 20%. This approach proved successful, as the additional revenue offset the additional expense related to the expanded/enhanced programs and increase in basic operational costs.

Pool fees were unchanged in 2015 and revenue levels remained flat compared to 2014. Annual operating costs, however, continued to climb, driven primarily by lifeguard staff expenses and significantly higher maintenance costs. The spike in maintenance costs were largely due to privatization of the pool maintenance contract following the retirement of a long-time employee, but were also associated with general maintenance on the now 5-year old facility. As a result, the City is currently subsidizing costs for the pool at a rate of over 27% as compared to under 20% during the previous 2 years.

Staff does not expect the annual expenses on the pool to change significantly from 2015. In order to return the overall subsidy level closer to 20%, staff recommends adopting a series of fee increases which are anticipated to increase revenues by approximately \$22K (or 10%).

The table below provides a summary of the proposed adjustments to the General Admission and Swim Lesson fees:

Program Fee	Current	Proposed	Rate Comparison
<i>General Admissions</i>			
Youth Rec Swim (3-17 yrs)	\$3	\$3.50	See Exhibit C
Youth 10-punch pass	\$24	\$28	See Exhibit C
Youth 20-punch pass	\$42	\$49	See Exhibit C
Youth Measure H Season	\$54 (6/1 – 10/31)	\$63 (5/31 – 10/31)*	
Adult Rec Swim (18-54 yrs)	\$5	\$5.50	See Exhibit C
Adult 10-punch pass	\$40	\$44	See Exhibit C
Adult 20-punch pass	\$70	\$77	See Exhibit C
Adult Measure H Season	\$115 (5/31 – 9/26)	\$126.50(5/31 – 10/31)*	See Exhibit C
Senior Rec Swim (55+)	\$4	\$4.50	See Exhibit C
Senior 10-punch pass	\$32	\$36	See Exhibit C
Senior 20-punch pass	\$56	\$63	See Exhibit C
Senior Measure H Season	\$92 (5/31 – 9/26)	\$103.50(5/31 – 10/31)*	See Exhibit C
Family Pass (up to 5 people)	\$16	\$18	See Exhibit C

<i>Swim Lessons</i>			
Group (8 @ 30 min); <i>change to 4 @ 30 min</i>	\$59 resident; \$64 non-resident	\$31 resident; \$34 non-resident	See Exhibit C
Parent/Tot (8 @ 30 min)	\$30 resident; \$35 non-resident	Remove/replace with 4 classes @ 30 min below	See Exhibit C
Parent/Tot (4 @ 30 min)	\$18 resident; \$21 non-resident	\$21 resident; \$24 non-resident	See Exhibit C

*proposed also includes establishing new season pass rate for non-residents (see Exhibit A)

In addition to the fee adjustments in the previous table, staff recommends increasing the facility reservation rate for private and recreational swim pool parties by 10% and the refundable Cleaning/Security deposits for all recreational swim pool parties to \$50. A discounted fee structure is also being established for Martinez pre-Kindergarten through 12th grade school pool party rentals (based on a 5-hour rental as compared to the standard 2-hour rental period for other private pool parties). These facility reservation rates are reflected by Exhibit B to this report.

The changes to the City Master Fee Schedule reflected within Exhibits A and B also include some minor textual changes to incorporate specific references to the Rankin Aquatic Center and make clarifications when necessary (e.g. parent-tot swim lessons are for ages 0-3, and private pool party rental fees are for a standard 2-hour period).

Exhibit C provides comparative survey data with neighboring jurisdictions (where applicable) for all pool fees.

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 recommended fee adjustments are expected to result in a revenue increase of approximately \$22K and an overall program subsidy of 20%.

Attachments:

1. Resolution
2. Exhibit A – General Admission Services & Exhibit B – Rankin Aquatic Center Facility Reservations
3. Exhibit C – Survey Data

APPROVED BY:

Interim City Manager

RESOLUTION NO. -16

AMENDING THE CITY MASTER FEE SCHEDULE TO INCREASE THE RANKIN AQUATIC CENTER GENERAL ADMISSION FEES, SWIM LESSON FEES, AND FACILITY RESERVATION USER FEES, AND ESTABLISH NEW FEES FOR NON-RESIDENT SEASON PASSES AND PRIVATE POOL PARTY RENTALS FOR SCHOOLS

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, on April 6, 2016, the Council Budget Subcommittee met to review the fees, costs and revenues for those services being provided by the City at the Rankin Aquatic Center and made a recommendation that the proposed fee adjustments be brought before the entire City Council for its consideration and adoption; and

WHEREAS, notice of a public hearing to consider the fee adjustments that are the subject of this resolution was published as required by Government Code sections 66018 and 6062(a); and

WHEREAS, on April 20, 2016, 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 and B 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; and

WHEREAS, Exhibits A and B also include minor textual changes to update and clarify the pool fees as presented.

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

BE IT FURTHER RESOLVED, page 15 of the Schedule of Fees for City Services (Community Services – Municipal Swimming Pools) is hereby amended as shown by Exhibit A attached to this Resolution; and

BE IT FURTHER RESOLVED, page 16 of the Schedule of Fees for City Services (Community Services – Municipal Swimming Pools Facility Reservations) is hereby amended as shown by Exhibit B attached to this Resolution; and

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

* * * * *

I HEREBY CERTIFY 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 20th day of April, 2016, by the following vote:

AYES:

NOES:

ABSENT:

RICHARD G. HERNANDEZ, CITY CLERK
CITY OF MARTINEZ

EXHIBIT A

COMMUNITY SERVICES – ~~MUNICIPAL SWIMMING POOLS~~ RANKIN AQUATIC CENTER

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.

RANKIN AQUATIC CENTER GENERAL ADMISSION FEES

Activity	Fee
Ages 0 – 2	No charge with paying adult
Youth Ages 3 – 17	
Daily Fee	\$ 3.00 <u>3.50</u>
10-punch swim card	\$24.00 <u>28.00</u>
20-punch swim card	\$42.00 <u>49.00</u>
City Resident Full Season Pass*	\$54.00 <u>63.00</u>
<u>Non-resident Full Season Pass</u>	<u>\$70.00</u>
Adults Ages 18 – 54	
Daily Fee	\$ 5.00 <u>5.50</u>
10-punch swim card	\$40.00 <u>44.00</u>
20-punch swim card	\$70.00 <u>77.00</u>
City Resident Full Season Pass*	\$115.00 <u>126.50</u>
<u>Non-resident Full Season Pass</u>	<u>\$139.50</u>
Senior Citizens (55+ years)	
Daily Fee	\$ 4.00 <u>4.50</u>
10-punch swim card	\$32.00 <u>36.00</u>
20-punch swim card	\$56.00 <u>63.00</u>
City Resident Full Season Pass*	\$92.00 <u>103.50</u>
<u>Non-resident Full Season Pass</u>	<u>\$114.00</u>
Family Pass (up to 5 people)	
Daily Fee	\$16.00 <u>18.00</u>

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

SWIM LESSONS

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

~~\$59~~ \$31 resident, ~~\$64~~ \$34 non-resident

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

~~—\$32 resident, \$37 non-resident~~

Parent-Tot Swim Lessons (~~2-3~~ 0-3 years old; 4 lessons, 30 minutes each):

~~\$18~~ \$21 resident, ~~\$21~~ \$24 non-resident

Private Swim Lessons (all ages):

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

EXHIBIT B

COMMUNITY SERVICES – MUNICIPAL SWIMMING POOLS 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.)

Location	Cleaning/ Security Dep. (refundable)	Martinez Resident	Non-Resident
Weekend Shelters 1, 2 or 3 (up to 30 people)	\$2050	\$160176	\$170187
Weekday Shelters 1, 2 or 3 (up to 30 people)	\$2050	\$130143	\$140154
Weekend Shelter Area 4A (up to 20 people)	\$2050	\$140154	\$150165
Weekday Shelter Area 4A (up to 20 people)	\$2050	\$112123	\$122134
Weekend Shelter Area 4B (up to 30 people)	\$2050	\$160176	\$170187
Weekday Shelter Area 4B (up to 30 people)	\$2050	\$130143	\$140154
Weekend Shelter Area 4 (A+B, up to 50 people)	\$4050	\$260286	\$270297
Weekday Shelter Area 4 (A+B, up to 50 people)	\$4050	\$210231	\$220242

PRIVATE POOL PARTY RENTAL FEES (2 hr rentals)

Pool and Amenities	1 – 50	50 -100	100-200	200-300	Each person Above 300
A. Rec Pool – No bucket (Good for kids 5 & under)	\$190209	\$230253	\$270297	NA	N/A
B. Rec Pool with Bucket	\$235259	\$275203	\$315347	NA	N/A
C. Lap Pool – No Dive Tank	\$190209	\$230253	\$270297	\$310341	\$3 3.50 each
D. Lap Pool & Dive Tank	\$235 259	\$275303	\$315 347	\$360 396	\$3 3.50 each
E. Lap & Rec Pool – No Dive or bucket	\$360 396	\$420 462	\$480 528	\$540 594	\$3 3.50 each
F. Lap & Rec Pool -Use bucket or dive tank	\$405 446	\$465 512	\$525 578	\$585 644	\$3 3.50 each
G. Full Facility	\$450 495	\$510 561	\$570 627	\$630 693	\$3 3.50 each
H. <u>School Party (Martinez pre-K-12 only; 5 hr rentals)</u>	<u>Either Rec or Lap Pool = \$465; Split Time between Pools = \$505;</u> <u>Full Facility Rental = \$605. Each person above 120 = \$2.50 per person</u>				

A 20% cleaning deposit is paid at the pool at the time of rental. The deposit is returned if the rental area is left clean. Brooms and dust pans are provided.

Exhibit C

Pool Fees 2016 Survey

Daily Admission

Daily Admission Rec Swim	MTZ Current M - 1-4 T-F 12-4 S&S 12-5 (6/4 - 9/11)	MTZ Proposed	PH 1:15 -4:15 M-Th 1-5, F-Sun	WC	Concord M-F 1-4 S&S 12:30 -5 (6/13 - 9/5)	Benicia	Pittsburg	Hercules M, T, Th, F, SAT 1:30 - 4 pm
Ages 0-2	2 and under Free	2 and under Free	2 and under Free	\$3.50	Free	Free	Free	1 and Under Free
Youth 3 -17 years	\$3	\$3.50	2- 6 yrs \$4 7 - 17 yrs \$4.50	0-6 yrs \$3.50 7-17 yrs \$4.25	\$4.50 Res \$5.25 NRes	\$2.25 Res \$3.75 NRes	\$3	\$5 Res \$6 NRes
Ages 18 -54	\$5	\$5.50	\$5	\$5	\$5.25 Res \$6.35 NRes	\$3.75 Res \$5.75 NRes	\$6	\$6 Res \$7 NRes
Seniors	\$4	\$4.50	\$4	\$5	\$5.25 Res \$6.25 NRes	\$2 Res \$3.75 NRes	\$3 (and active military)	\$5 Res \$6 NRes
Family Pass Up to 5 people (max 3 adults)	\$16	\$18.00			\$18 Res \$20 NRes			

Exhibit C

Punch Passes

10- Punch Pass (20% discount)	MTZ Current	MTZ Proposed	PH	WC	Concord	Benicia	Pittsburg	Hercules
Youth 3 -17 years	\$24	\$28						\$30 Res \$40 NRes
Ages 18 -54	\$40	\$44						\$40 Res \$50 NRes
Seniors	\$32	\$36						\$30 Res \$40 NRes

15- Punch Pass	MTZ Current	PH	WC	Concord	Benicia	Pittsburg	Hercules
Youth 3 -17 yrs		\$55 (2-6 yr olds) \$60 (7 -17)	\$45 0-6 yrs \$56.25 7 - 17 yrs	\$58 Res \$66 NRes			
Ages 18 -54		\$65	\$63.75	\$66 Res			
Seniors		\$55	\$63.75	\$76 NRes			

20- Punch Pass (30% Discount)	MTZ Current	MTZ Proposed	PH	WC	Concord	Benicia	Pittsburg	Hercules
Youth 3 -17 yrs	\$42	\$49					\$30 Res \$40 NRes	
Ages 18 -54	\$70	\$77						
Seniors	\$56	\$63						

Exhibit C

Punch Passes

25- Punch Pass	MTZ Current	PH	WC	Concord	Benicia	Pittsburg	Hercules
Youth 3 -17 yrs							\$75 Res \$100 NRes
Ages 18 -54							\$100 Res \$125 NRes
Seniors							\$75 Res \$100 NRes

30- Punch Pass	MTZ Current	PH	WC	Concord	Benicia	Pittsburg	Hercules
Youth 3 -17 yrs					\$55 Res \$104 NRes		
Ages 18 -54				\$123 Res \$133 NRes Lap Swim	\$97 Res \$161 NRes		
Seniors					\$55 Res \$105 NRes		

45- Punch Pass	MTZ Current	PH	WC	Concord	Benicia	Pittsburg	Hercules
Youth 3 -17 yrs							
Ages 18 -54				\$171 Res \$181 NRes Lap Swim			
Seniors							

Exhibit C

Season Pass

Season Pass	MTZ Current June 1 – Oct 31	MTZ Proposed	PH	WC	Concord	Benicia	Pittsburg	Hercules	
Youth 3 -17 yrs	\$54	\$63 Res \$70 NRes	Not age based 1 person \$90 2 people \$135 3 people \$180 4 people \$225 5 people \$270 <i>Each additional person \$45</i>	\$60			\$18		
Ages 18 -54	\$115	\$126.50 Res \$139.50 NRes		Lap Swim Monthly 30 days \$60 6mth \$340 Annual \$640			\$25		
Seniors	\$92	\$103.50 Res \$114 NRes				\$55	\$25		
Family Pass					\$275 Res \$295 NRes				6/13 8/20 \$200 (includes 4 ppl adm, additional person \$25)

Exhibit C

Swim Lessons

Swim Lessons 4-14 yrs 1:5 ratio	MTZ Current 8 lesson 30 minutes	MTZ Proposed Move to one week of 4 classes	PH	WC 8 lessons 30 mins 2:10	Concord 4 lessons 30 mins	Benicia 8 lessons 25 mins	Pittsburg	Hercules
	\$59 Res \$64 NRes	\$31 Res \$34 NRes	\$90 Res \$105 NRes	\$68 8 classes	\$35 Res \$40 NRes	\$58 Res \$73 NRes	\$54 Res \$60 NRes	\$80 Res \$92 NRes

Swim Lessons 0-3 yrs 1:10 ratio	MTZ Current 8 lesson 30 minutes	MTZ Proposed Move to one week of 4 classes	PH	WC 8 classes 20 mins 2:20	Concord	Benicia 8 lesson 25mins	Pittsburg	Hercules 8 less: 25 min 1:17 (Aquat Tot)
	\$32 Res \$37 NRes		\$75 Res \$91 NRes	\$6.25 class \$50 8 classes	\$58 Res \$73 NRes	\$54 Res \$60 NRes	\$54 Res \$60 NRes	\$80 Res \$92 NRes

Swim Lessons 0-3 yrs 1:10 ratio	MTZ Current 4 lesson 30 minutes 1:10 ratio	MTZ Proposed	PH	WC	Concord 4 lessons 30 mins	Benicia	Pittsburg	Hercules
	\$18 Res \$21 NRes	\$21 Res \$24 NRes	\$40 Res \$50 NRes		\$35 Res \$40 NRes			

Exhibit C

Private Swim Lessons

Private Swim Lessons	MTZ Current 20 minutes	MTZ Proposed	PH 20 minutes	WC 20 mins	Concord	Benicia	Pittsburg	Hercules
Single Lesson	\$25	Remain same		\$20				
Bundle	4 lessons - \$90	Remain same	4 less \$75 Res \$95 NRes 8 less \$145 Res \$165 NRes		\$28 Res \$33 NRes \$105 Res \$110 NRes	How Many Lessons? \$99 Res \$124 NRes	How Many Lessons? \$118 Res \$124 NRes	Private 8 lessons:25 min \$157.5 Res \$171.15 NRes Semi-Private \$130 Res \$143 NRes

Water Aerobics

Water Aerobics	MTZ Current 1 hr	PH	WC	Concord	Benicia	Pittsburg	Hercules
	\$6 class \$50 for 10-punches	\$ 8 drop-in \$45 punch card	\$66/ 12-punches Drop-in \$7	4 classes \$30Res \$35NRes			