

City of Placerville
MEMORANDUM

DATE: February 27, 2007

TO: City Council

FROM: Steven M. Youel, Director of Community Services

SUBJECT: **Aquatics and Swim Team Fee Increases**

RECOMMENDATION

That the City Council adopt a resolution establishing participant fees for the 2007 Swim Season.

BACKGROUND

Recent State of California legislation raised the hourly minimum wage from \$6.75 to \$7.50 effective January 1, 2007. In anticipation of this increase, City Council revised the Department of Community Services Part-Time/Seasonal Pay Scale on December 6, 2006. At that time, Staff indicated they would come back to Council in January with proposed fee increases within the Aquatics division to help cover the personnel associated with the new pay scale. The proposed aquatics fee schedule is an attempt to fully recover the costs associated with the aquatics program including the additional cost of the recently adopted part-time salary schedule and staff training.

ANALYSIS

Within each program area, Staff is proposing increases to assist in the recovery of expenditures resulting from part-time salary increases and increased program costs. In establishing new fees, Staff considered program attendance statistics, previous annual revenue, as well as fees charged at comparable facilities in the area. Agencies surveyed included City of Auburn, Cameron Park Community Services District, El Dorado Hills Community Services District, and City of Folsom. All of the agencies surveyed are currently in the process of reviewing their Aquatics fee structures. The fees contained in this memo reflect fees charged by other agencies during the 2006 summer season.

Fee increases are not recommended for seniors participating in Lap Swim and Public Swim. Staff is not confident that a fee increase to this user group will increase revenue. Customer surveys indicate that seniors are reluctant to pay more than they are currently paying for aquatics programs. A fee increase may lead to less participation thus less revenue. Our current fee structure is consistent with what other Recreation agencies are charging for like services. Lap Swim is subsidized by a contribution from the Marshall Foundation for Community Health.

Lap Swim

The lap swimming program for adults will offered at the Placerville Aquatics Center and is intended for swimmers ages 15 and older. This program will be held in the lap pool seven days a week. Participants can pay a daily drop-in fee or purchase a lap swim pass, valid for 20 admissions. Seniors, age 55 and over, receive discounted admission thanks to an annual sponsorship by the Marshall Foundation for Community Health. Lap swimming will typically be offered three days per week in the spring and fall, and seven days per week in the summer.

LAP SWIM FEE COMPARISONS

	Current Fee	Proposed Fee	El Dorado Hills CSD	Auburn Area Rec. Dist.	Folsom Aquatic Center
Drop-In Fee	\$4	\$5	\$5	\$2	\$5 (\$6 on weekends)
Senior Drop-In Fee	\$3	\$3	n/a	n/a	\$3
Pass Fee	\$60 for 20 swims	\$40 for 10 swims	\$30 for 13 swims (\$35 non-residents)	\$30 for 20 swims (\$35 non-resident)	\$40 for 10 swims (\$45 non-resident) \$50 monthly pass (\$60 non-resident)
Senior Pass Fee	\$50 for 20 swims	\$25 for 10 swims	n/a	n/a	n/a

Water Exercise

The water exercise class is taught by a contract instructor and is designed to improve overall participant fitness, utilizing aquatic exercise equipment and cardiovascular conditioning. Water exercise will typically be held two days per week in the spring and fall, and 4 days per week in the summer. Participants pay a fee for the entire 8-class course. At this time, Staff is not recommending a fee increase for this program. Alternatively, Staff is working to expand this program, increase participation, and re-structure the contract with the instructor to recover the increase in expenditures.

WATER EXERCISE FEE COMPARISONS

	Current Fee	Proposed Fee	El Dorado Hills CSD	Auburn Area Rec. Dist.	Folsom Aquatic Center
Drop-In Fee	n/a	\$5	\$5	n/a	\$8
Pass Fee	\$32 for 8 classes	\$40 for 10 classes	\$40 for 10 classes (\$45 non-residents)	\$32 for 8 classes (\$35 non-residents)	\$40 for 10 classes (\$45 non-residents)

Activity Pool Play Time

While the rest of the facility is being utilized for other programs, the activity pool at the Aquatic Center can remain open for participants paying a drop-in fee. The fee applies to each child participant and there is no charge for the adult accompanying the child. Activity pool play time will be held five days per week in the summer and two to three days per week in the fall.

ACTIVITY POOL PLAY TIME FEE COMPARISONS

	Current Fee	Proposed Fee	El Dorado Hills CSD
Play Time Drop-In Fee	\$1	\$2	\$2 per adult (with up to 2 children)

Swimming Lessons

During the summer, lessons for children as young as 12 months up through adults are held five days per week. All classes will be one week in duration, Monday through Friday. Swimming lesson classes include parent/child classes, group and private lessons for beginners, intermediate and advanced swimmers. Classes for older children are 40 minutes long while the classes for younger children and private lessons are 25 minutes long.

SWIMMING LESSON FEE COMPARISONS

	Current Fee	Proposed Fee	El Dorado Hills CSD	Cameron Park CSD (Lake)	Folsom Aquatic Center
Group Swim Lesson Fee	\$42 for five 40-minute classes or \$32 for five 25-minute classes	\$45 for five 40-minute classes Or \$35 for five 25-minute classes	\$49 for eight 25-minute classes (\$59 non-res)	\$42 for eight 25-minute classes (\$45 non-residents)	\$48 for eight 30-minute classes (\$58 non-residents)
Private Swim Lesson Fee	\$89 for five 25-minute classes	\$95 for five 25-minute classes	\$80 for four 25-minute classes (\$90 non-res)	\$53 for four 25-minute classes (\$55 non-residents)	N/A

Recreational Swimming

Participants in the recreational swimming program can typically utilize the wading pool, slide pool, water slide and lap pool. On weekdays, the Aquatic Center will be open for recreational swimming every afternoon. We will also conduct “Family Nights”, Monday through Friday. The facility will also be open for extended hours on Saturdays and Sundays. Drop-in fees for recreational swimming will vary according to days and times as well as the age of the participant. In addition, participants may purchase a booklet of discounted “tickets,” each ticket valid for one admission to the facility. These tickets are transferable and may be used by the ticket holder, family members or friends. Spectators who wish to enter the facility, but do not wish to swim (for example, a parent who wishes to accompany their child) will not pay full price, but a discounted \$1.00 “spectator fee” instead.

RECREATIONAL SWIMMING FEE COMPARISONS

	Current Fees	Proposed Fees	El Dorado Hills CSD	Folsom Aquatic Center	Auburn Area Recreation Dist.
Weekday Drop-In Fees	Under 1: free 1-6: \$2 7-54: \$3 55 & up: \$2 Spectator: \$1	Under 1: free 1-6: \$3 7-54: \$4 55 & up: \$2 Spectator: \$1	Under 1: free 1-17: \$3 18-54: \$4 55 & Up: \$2 Spectator: full price	Under 2: Free Ages 2-3: \$3 Ages 4-54: \$5 Ages 55+: \$3	6 & Under: \$1.50 7 & Up: \$2.50 Spectator: full price
Evening Drop-In Fees	Under 1: free 1-6: \$1.50 7-54: \$2.50 55 & up: \$1.50 Spectator: \$1	Under 1: free 1-6: \$2 7-54: \$3 55 & up: \$2 Spectator: \$1	Under 1: free 1-17: \$3 18-54: \$4 55 & Up: \$2 Spectator: full price	n/a	n/a
Weekend Drop-In Fees	Under 1: free 1-6: \$3 7-54: \$4 55 & up: \$2 Spectator: \$1	Under 1: free 1-6: \$3 7-54: \$4 55 & up: \$2 Spectator: \$1	Under 1: free 1-17: \$3 18-54: \$4 55 & Up: \$2 Spectator: full price	Under 2: Free Ages 2-3: \$3 Ages 4-54: \$6 Ages 55+: \$3	6 & Under: \$1.50 7 & Up: \$2.50
Swim Pass Program	\$40 for 20 tickets \$87 for 50 tickets	\$60 for 20 tickets \$105 for 40 tickets	\$53 individual pass (\$63 non-resident) \$140 family pass (\$165 non-resident)	\$40 for 10-visit pass (\$50 non-resident) \$50 individual pass (\$60 non-resident) \$199 family pass (\$249 non-resident)	\$50 individual pass (\$55 non-resident) \$90 family pass (\$95 non-resident)

Junior Lifeguard Camp

The Junior Lifeguarding program is a non-certification class offered to swimmers ages 10 and up who would like to receive basic instruction on water safety, lifeguarding, first aid and CPR. Participants attend training sessions and are invited to “shadow” City Lifeguards during recreational swimming. For the 2007 season, Staff is not recommending a fee increase, but rather will be changing the format and duration of the camp. This program now runs in one-week sessions throughout the summer.

JUNIOR LIFEGUARD FEE COMPARISONS

	Current Fee	Proposed Fee	El Dorado Hills CSD	Folsom Aquatic Center
Junior Lifeguard Camp Fee	\$80 for four classes	\$80 for five classes	\$98 for 10 classes (\$103 non-residents)	\$150 for 12 classes (\$170 non-residents)

Extended Day

The Extended Day program is a summer childcare program offered by the El Dorado County Office of Education. Children participating in this program are brought to the El Dorado High School Pool three days per week for recreation swimming. The City provides lifeguards and supervises the facility while the County provides their own staff to assist with child supervision. The Recreation Department charges a fee per child for every day they attend during the summer.

EXTENDED DAY FEE COMPARISONS

	Current Fee	Proposed Fee	El Dorado Hills CSD
Extended Day Fee	\$2 per child per day	\$2.25 per child per day	\$2.25 per child per day

Facility Rentals

The Placerville Aquatics Center is available for rentals during off-peak times and on weekend mornings and evenings. All rentals require City Staff on duty to lifeguard and manage the facility. Participants can rent parts of the facility separately, allowing for multiple rentals and other activities to take place simultaneously. The proposed Aquatics Center rental fees are listed in the following table, followed by an explanation of what other facilities offer in their communities. Although comparisons have been provided, they are of limited worth. Given the unique design of the Aquatic Center, we are able to offer a broader range of activities with improved play value in comparison to other Aquatic facilities in our area.

FACILITY RENTAL FEE COMPARISONS

Placerville Aquatic Center (2 Hour Rentals) Current Fees				
	Up to 50 People	51-100 People	101-150 People	151-270 People
1 Pool	\$180	\$220	\$260	n/a
2 Pools	\$250	\$290	\$340	n/a
3 Pools (Entire Facility)	\$500	\$540	\$580	\$620

Placerville Aquatic Center (2 Hour Rentals) Proposed Fees				
	Up to 50 People	51-100 People	101-150 People	151-270 People
1 Pool	\$190	\$240	\$290	n/a
2 Pools	\$260	\$310	\$360	n/a
3 Pools (Entire Facility)	\$500	\$550	\$600	\$650

El Dorado Hills CSD Rental Fees*	
<i>*entire facility only</i>	
Facility Rental up to 50 people	\$240 for 2 hours (\$260 non-residents)
Facility Rental, 51-250 people	\$308 for 2 hours (\$328 non-residents)
Facility Rental, 250-350 people	\$376 for 2 hours (\$396 non-residents)

City of Auburn Rental Fees (2 Hour Rentals)	
Activity Pool	\$205 up to 50 people
Main Pool	\$282 Up to 75 people

Folsom Aquatic Center Rental Fees*	
<i>*Birthday Parties only</i>	
Birthday Party Package, up to 15 children, during recreational swimming	\$219

Swim Team

The Dry Diggins Dolphins Swim Team runs from May through July and competes with teams throughout the area in the Valley Foothill Competitive Aquatics League. Practices are held five days a week and swim meets are held on Saturdays starting in June. Swimmers pay a registration fee for the entire season. Families with multiple swimmers receive a discount when registering more than one child.

SWIM TEAM FEE COMPARISONS

	Current Fee	Proposed Fee	El Dorado Hills TAZ	Sierra Sharks (Cameron Park)	City of Roseville	Orangevale Tiger Sharks
First Swimmer in Family	\$180	\$185	\$225	\$150	\$165	\$115
Second Swimmer	\$165	\$170	\$200	\$130	\$120	\$115
Third Swimmer	\$150	\$155	\$175	\$110	\$120	\$115
Fourth Swimmer	\$135	\$140	n/a	\$110	\$120	\$115
Fifth Swimmer	\$120	\$125	n/a	\$110	n/a	\$115

Competitive Swim Clinics

The Recreation Department currently offers competitive swimming clinics in the spring and fall. These programs are an extension of the Dry Diggins Dolphins swim team season, and follow league participation guidelines to prevent swimmers from jeopardizing their eligibility for the summer swim team program. Participants in the fall program are eligible to compete in weekend swim meets with the United States Swimming program. The program is divided into levels. The older, more experienced swimmers attend practice 4 days a week, while younger swimmers attend just two days per week. Due to the unique nature of these programs, it is difficult to compare fees with like programs offered by other agencies. The closest local programs are offered by year-round, private club swim teams conducted at Union Mine High School (Aqua Sol) and the Folsom Aquatic Center (Sierra Marlins). These programs charge club enrollment fees, monthly membership dues and additional fees to United States Swimming.

COMPETITIVE SWIM CLINIC FEES

	Current Fee	Proposed Fee
Fall Clinic		
Blue Level	\$115	\$120
Gold Level (2 day)	\$166	\$170
Gold Level (3 day)	\$250	\$250
Black Level (2 day)	\$175	\$200
Black Level (4 day)	\$350	\$350
Spring Clinic		
All Levels	\$130	\$130

The following table summarizes the current and proposed fees for each aquatics program.

PROGRAM	CURRENT FEE	PROPOSED
Lap Swim Drop-In Fee	\$4 \$3 (Ages 55+)	\$5 \$3 (Ages 55+)
Lap Swim Pass	\$60 for 20 swims \$50 for 20 swims (Ages 55+)	\$40 for 10 swims \$25 for 10 swims (ages 55+)
Water Exercise Class	\$40 for 8 classes	\$40 for 10 classes \$5 drop-in
Activity Pool Play Drop-In Fee	\$1 per child (no charge for adult)	\$2
Swimming Lessons, Summer Group	\$42 for five 40-minute classes \$32 for five 25-minute classes	\$45 for five 40-minute classes \$35 for five 25-minute classes
Swimming Lessons, Private	\$89 for 5 25-minute classes	\$95 for five 25-minute classes
Rec Swim Weekday Drop-In Fee	Under 1: free 1-6: \$2 7-54: \$3 55 & up: \$2 Spectator: \$1	Under 1: free 1-6: \$3 7-54: \$4 55 & up: \$2 Spectator: \$1

Rec Swim Evening Drop-In Fee	Under 1: free 1-6: \$1.50 7-54: \$2.50 55 & up: \$1.50 Spectator: \$1	Under 1: free 1-6: \$2 7-54: \$3 55 & Up: \$2 Spectator: \$1
Rec Swim Weekend Drop-In Fee	Under 1: free 1-6: \$3 7-54: \$4 55 & up: \$2 Spectator: \$1	Under 1: free 1-6: \$3 7-54: \$4 55 & up: \$2 Spectator: \$1
Rec Swim Pass	\$40 for 20 tickets \$87 for 50 tickets	\$60 for 20 tickets \$105 for 40 tickets
Junior Lifeguard Camp	\$80 for 4 2-hour classes	\$80 for 5 40-minute classes
Extended Day	\$2 per child	\$2.25 per child
RENTALS (2 Hours)		
Facility Rental, 1 Pool	\$180 (up to 50 people) \$220 (up to 100 people) \$260 (up to 150 people)	\$190 (up to 50 people) \$240 (up to 100 people) \$290 (up to 150 people)
Facility Rental, 2 Pools	\$250 (up to 50 people) \$290 (up to 100 people) \$340 (up to 150 people)	\$260 (up to 50 people) \$310 (up to 100 people) \$360 (up to 150 people)
Full Facility Rentals	\$500 (up to 50 people) \$540 (up to 100 people) \$580 (up to 150 people) \$620 (up to 270 people)	\$500 (up to 50 people) \$550 (up to 100 people) \$600 (up to 150 people) \$650 (up to 270 people)
SWIM TEAM		
First Swimmer in Family	\$180	\$185
Second Swimmer	\$165	\$170
Third Swimmer	\$150	\$155
Fourth Swimmer	\$135	\$140
Fifth Swimmer	\$120	\$125
COMPETITIVE SWIM CLINICS		
Fall Blue Level	\$115	\$120
Fall Gold Level (2 day)	\$166	\$170
Fall Gold Level (3 day)	\$250	\$250
Fall Black Level (2 day)	\$175	\$200
Fall Black Level (4 day)	\$350	\$350
Spring Clinic	\$130	\$130

FISCAL IMPACT AND ANALYSIS

After one full year of maintaining and operating the Placerville Aquatics Center, Staff has a better indication of the costs associated with maintaining and operating the Center. It should be noted that early indications are that revenue projections for the first full year of operation at the Aquatics Center may not be met. The anticipated revenue short fall can be attributed to three main factors; an unseasonably wet spring in 2006, a lack of qualified seasonal/part-time staff,

and the cancellation of programs that were not self-sufficient. Staff's 2007 projection is more conservative. Revenue projections for the 2007 season have been reduced from \$304,000 in 2006 to \$280,700 in 2007. The annual cost of the recently adopted part-time salary schedule and additional staff training costs, are included in the program cost projections for 2007.

The total impact of the proposed fee changes and increased program costs are summarized below. According to staff's projections, the proposed fee increases will recover the costs associated with the newly adopted part-time salary schedule and additional staff training.

PROJECTED AQUATICS PROGRAM SUMMARY FOR 2007 SEASON

Projected Revenue with Proposed Fee Increases	\$280,700
Projected Personnel Expense	243,800
Projected Supplies and Other Services Expense	<u>36,900</u>
Total projected expenditures	<u>280,700</u>
Projected revenues vs. projected expenditures	<u>\$ 0</u>

Tonight, staff respectfully requests the City Council to adopt the proposed aquatics fee schedule.

Steve Youel,
Director of Community Services

Approved for Submittal to City Council:

Reviewed for Fiscal Analysis:

John Driscoll, City Manager/Attorney

Dave Warren, Director of Finance