



CITY COUNCIL STAFF REPORT

DATE: September 8, 2010

UNFINISHED BUSINESS

SUBJECT: AMENDMENTS TO COMPREHENSIVE FEE SCHEDULE

FROM: David H. Ready, City Manager

BY: Parks and Recreation

SUMMARY

Periodically, the fee schedule is amended to incorporate the various changes that are approved subsequent to the last amendment. It also provides an opportunity to modify, add or delete fees that are a result of a program or policy change by the department. The fees were last amended in July 2008.

RECOMMENDATION:

Adopt Resolution No. _____, "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM SPRINGS, CALIFORNIA, INCREASING THE SWIM CENTER FEES AND AMENDING THE COMPREHENSIVE FEE SCHEDULE ADOPTED BY RESOLUTION NO. 21578."

STAFF ANALYSIS:

The City has a Comprehensive Fee Schedule, which regulates what fee can be charged for various City services and facilities. The Parks and Recreation Department has fees regulated by the Comprehensive Fee Schedule.

To generate revenue to partially cover the ever-increasing cost of doing business, it is recommended that the Comprehensive Fee Schedule be amended. Swim Center fees were last increased in July 2008. Attached is a Departmental Fee Request and Justification form developed by the City Clerk's office which lists existing fees and proposed fees. The new fees, if approved, will be effective on the first day of the next month following adoption by the City Council.

Item No. 4.A.

FISCAL IMPACT:

Revenues for FY 2009/2010 were: Daily Admissions - \$31,061.25; Pool Passes (Punch cards) - \$26,557; and Non-profit swim team fees - \$7,200.

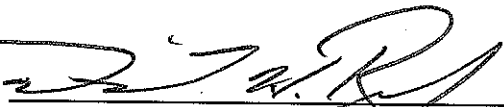
Proposed revenues for FY 2010/2011 are: Daily Admissions - \$37,118; Pool Passes (Punch cards) - \$31,337; and Non-profit swim team fees - \$ 8,400.



VICKI OLTEAN
Director



THOMAS J. WILSON
Assistant City Manager



DAVID H. READY, Esq. Ph.D.
City Manager

ATTACHMENTS:

1. Departmental Fee Request and Justification
2. Resolution

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM SPRINGS, CALIFORNIA, INCREASING THE SWIM CENTER FEES AND AMENDING THE COMPREHENSIVE FEE SCHEDULE ADOPTED BY RESOLUTION NO. 21578

WHEREAS on May 17, 2006, the City Council adopted Resolution No. 21578; approving the Comprehensive Fee Schedule; and

WHEREAS the City Council desires to amend the Comprehensive Fee Schedule to increase Swim Center user fees; and

WHEREAS, from time to time, the City Manager has recommended and the City Council desires to approve certain amendments to said user fees.

NOW, THEREFORE, BE IT RESOLVED THAT THE CITY COUNCIL HEREBY FINDS AND DETERMINES THAT:

SECTION 1. Findings.

- A. City Staff has completed an analysis of the Swim Center user fees.
- B. The Swim Center user fees are insufficient to cover all the City's costs and expenses associated with providing the service.
- C. The cost of such services should be borne by those who are the special beneficiaries rather than the citizenry at large.
- D. There is a reasonable relationship between the amount of the fee and the estimated reasonable cost of providing the service for which the fee is charged.

SECTION 2. Fee imposed.

The City Council modifies Resolution No. 21578 which adopted the Comprehensive Fee Schedule and approves the user fee and charge as set forth below:

DEPARTMENT OF PARKS AND RECREATION

	CURRENT	PROPOSED
Daily Admissions		
Adult (ages 13 & up)	\$ 3.50	\$ 4.50
Youth (ages 4 – 12)	\$ 2.50	\$ 3.00

	CURRENT	PROPOSED
Pool Pass (Punch Card)	\$ 49.00	\$ 60.00
Non-Profit Swim Teams		
1 – 25 Swimmers	\$166/month	\$ 7.00 per
26 – 50 Swimmers	\$333/month	swimmer
51 – 75 Swimmers	\$499/month	
76 – 100 Swimmers	\$665/month	

SECTION 3. Severability.

Each component of the fees and all portions of this Resolution are severable. Should any individual component of the fee or other provision of this Resolution be adjudicated to be invalid and unenforceable, the remaining provisions shall be and continue to be fully effective, and the fee shall be fully effective except as to that portion that has been judged to be invalid.

SECTION 4. Effective Date.

The fees shall be effective October 1, 2010, after the adoption of this Resolution.

ADOPTED THIS _____ DAY OF _____, 2010

ATTEST:

David H. Ready, City Manager

James Thompson, City Clerk

DEPARTMENTAL 2010 FEE REQUEST AND JUSTIFICATION

Department: Parks & Recreation

Fee Name: Daily Admissions (Adult & Youth)

- New Fee
- Increase Current Fee
- Delete Fee
- Decrease Current Fee

Amount of Current Fee: \$3.50/\$2.50
Amount of Proposed Fee: \$4.50/\$3.00

Total Revenue from Current Fee \$31,061.25
Total Revenue from Proposed Fee 2010 – 2011 \$37,118

Net Annual Revenue Change \$6,086.75
Fund Daily Admissions 001-34612

Explanation of Fee:

Increase of daily admissions (adult/youth) for the PS Swim Center.

Justification/Analysis to modify Fee:

To generate additional revenue to cover the ever-increasing cost of doing business.

FY 09/10 total revenue of \$31,061.25 at a daily rate of \$3.50/adult and \$2.50/youth. Projected revenue for FY 10/11 is \$37,118 for a total annual increase of \$6,086.75.

DEPARTMENTAL 2010 FEE REQUEST AND JUSTIFICATION

Department: Parks & Recreation

Fee Name: Pool pass (punch card)

- New Fee
- Increase Current Fee
- Delete Fee
- Decrease Current Fee

Amount of Current Fee: \$49.00 for 25 swims
Amount of Proposed Fee: \$60.00 for 25 swims

Total Revenue from Current Fee \$26,557
Total Revenue from Proposed Fee 2010 – 2011 \$31,337

Net Annual Revenue Change \$4,750
Fund Pool Passl 001-34616

Explanation of Fee:

Increase of pool pass (punch card).

Justification/Analysis to modify Fee:

To generate additional revenue to cover the ever-increasing cost of doing business.

FY 09/10 total revenue of \$26,557 at \$49/pool pass for 25 swims. Projected revenue for FY 10/11 is \$31,337 at \$60/pool pass for 25 swims for a total increase of \$4,750.

DEPARTMENTAL 2010 FEE REQUEST AND JUSTIFICATION

Department: Parks & Recreation

Fee Name: Non-Profit Swim Team

- New Fee
- Increase Current Fee
- Delete Fee
- Decrease Current Fee

Amount of Current Fee: \$166/month - \$665/month (based on # of swimmers)
Amount of Proposed Fee: \$ 7.00 per swimmer

Total Revenue from Current Fee	\$ \$7,200	
Total Revenue from Proposed Fee 2010 – 2011		\$ 8,400

Net Annual Revenue Change \$1,200
Fund Pool Rental 001-34615

Explanation of Fee:

Increase of non-profit swim team monthly fees.

Justification/Analysis to modify Fee:

To generate additional revenue to cover the ever-increasing cost of doing business.

FY 09/10 total revenue of \$7,200 (\$600 per month). Projected revenue for FY 10/11 is \$8,400 (\$7 per swimmer max. 100 swimmers per month) for a total increase of \$1,200.