
City of Brisbane

Agenda Report

To: City Council via City Manager

From: Stuart Schillinger, Administrative Services Director

Subject: Adopt Resolution 2014-03 to change pool fees on the Master Fee Schedule

Date: March 17, 2014

Purpose:

Create a fee schedule which provides a discount for our residents, seniors, youth, and more regular pool users.

Recommendation:

Adopt Resolution 2014-03 to change pool fees on the Master Fee Schedule.

Background:

During the budget process the City Council adopts a Master Fee Schedule. The fees on the schedule are increased at the rate of inflation each year rounded to the nearest whole dollar. Over the years the pool use fees for our punch passes and our monthly passes have become disproportionate to our daily fees. The reason for this is an inflationary increase of 2% on \$5 is 10 cents and does not equate to an increase while an increase of 2% on \$50 is 1 dollar and does result in an increase. This has resulted in disparate savings per user type. For instance currently resident youth and seniors receive a 9% discount for buying a 15 punch pass while resident adults receive a 25% discount and non resident adults receive a 31% discount.

Staff brought this issue to the Parks and Recreation Commission in both their December and January meetings. The Commission reviewed the proposed rate schedule and approved to recommend it to City Council.

Discussion:

The new fee schedule will set the rate for the daily admission per group (Resident Youth/Senior, Resident Adult, Non-resident Youth/Senior, Non-resident Adult) and then base the discounts for punch passes and monthly passes on this rate. As the attachment

shows the 15 punch pass will provide a 20% discount from the daily rate and the Monthly pass will cost the same as 12 daily rate visits.

The reason the 15 punch pass is more expensive than the monthly pass is, the punch pass does not expire and can be carried over until completely used. The monthly pass can only be used in the month it was purchased.

This proposal does not impact daily rates for non-residents during the summer months.

Fiscal Impact:

It is estimated that this will be either revenue neutral or slightly revenue positive. However, the revenue generated from this proposal will not be much different from what we currently receive.

Measure of Success

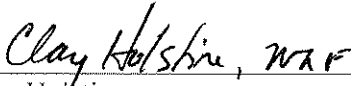
There is a consistency between the user groups as it relates to the fees charged.

Attachments:

Current and proposed rate schedule.



Stuart Schillinger
Administrative Services Director



Clay Holstine
City Manager

Recommended New Fees with Standardized Discounts

Resident Youth & Seniors

Daily - \$3

15 punch pass - \$36 (20% discount)

Monthly - \$33 (12 visits for discount)

Resident Adults

Daily - \$5

15 punch pass - \$60 (20% discount)

Monthly pass - \$55 (12 visits for discount)

Non-resident Youth & Seniors

Daily - \$5

15 punch pass - \$60 (20% discount)

Monthly pass - \$55 (12 visits for discount)

Non-resident Adults

Daily - \$7

15 punch pass - \$84 (20% discount)

Monthly pass - \$ 77 (12 visits for discount)

Current Brisbane Community Pool Fees
(Approved Aug. 17, 2013)

Resident Youth & Seniors

Daily Admission- \$3
15 punch pass - \$41 (9% discount)
Monthly - \$46 (16 visits for discount)

Resident Adults

Daily - \$5
15 Punch pass - \$56 (25% discount)
Monthly pass- \$54 (11 visits for discount)

Non-resident Youth & Seniors

Daily - \$5
15 punch pass- \$56 (25% discount)
Monthly - \$67 (14 visits for discount)

Non-resident Adults

Daily - \$7
15 punch pass - \$72 (31% discount)
Monthly pass- \$72 (11 visits for discount)

A.M. Lap Swim Fees

Resident Youth & Seniors

Daily - \$4
15 punch pass - \$45 (25% discount)
Monthly - \$51 (13 visits for discount)

Resident Adults

Daily - \$6
15 punch pass - \$61 (32% discount)
Monthly pass - \$59 (10 visits for discount)

Non-resident Youth & Seniors

Daily - \$6
15 punch pass - \$61 (32% savings)
Monthly pass - \$72 (13 visits for discount)

Non-resident Adults

Daily - \$8
15 Punch pass - \$77 (36% discount)
Monthly pass - \$77 (10 visits for discount)

RESOLUTION NO. 2014-03
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
BRISBANE AMENDING THE MASTER FEE SCHEDULE

WHEREAS, Section 3.32.010 of the Brisbane Municipal Code requires the City Council to establish, by resolution, a percentage of cost recovery for user fees and service charges collected by the City which was done by Resolution 2003-23; and

WHEREAS, on March 17, 2014 the City Council conducted a public hearing to consider an increase in Fees charged for use of the swimming pool, at which time any person interested in the matter was given an opportunity to be heard; and

WHEREAS, the City Council finds that:

The proposed user fees and service charges set forth on the amendment to the Master Fee Schedule does not exceed the actual cost of providing the services to which they relate, as determined by the user fee study; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Brisbane as follows:

1. The amendment Master Fee Schedule attached hereto as Exhibit "A" is hereby approved and adopted.
2. The Swimming Pool fees adopted by this Resolution shall supersede all prior schedules pertaining to the same subject matter, and all such prior schedules, regardless of the manner in which the same may have been established or adopted, are hereby repealed and declared to be of no further force or effect.
3. This Resolution shall become effective sixty (60) days following the date of its adoption and shall be applicable to all user fees and service charges described therein which are payable to the City from and after such effective date.

W. Clarke Conway, Mayor

I hereby certify that the foregoing Resolution No. 2014-03 was duly and regularly adopted at the regular meeting of the Brisbane City Council on March 17, 2014 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Sheri Marie Spediacci, City Clerk