



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** February 28, 2017

**TO:** Mayor and Councilmembers

**FROM:** Recreation Division, Parks and Recreation Department

**SUBJECT:** Proposed Changes To Parks And Recreation Department Fiscal Year 2017 Fees And Charges Schedule

### **RECOMMENDATION:**

That Council approve proposed changes to the Fiscal Year 2017 Parks and Recreation Department Schedule of Fees and Charges for implementation March 1, 2017.

### **DISCUSSION:**

#### Introduction

The Parks and Recreation Department (Department) has an extensive list of program and service fees which generate revenue to offset operational expenses. Each year, Council adopts all of the City's Fees and Charges with the annual budget. Council adopted a total of 602 fees for Parks and Recreation in the Fiscal Year (FY) 2017 City Fees and Charges Schedule. The majority of adopted fee changes are implemented on the following September 1st, to coincide with the distribution of marketing materials for fall programs.

In response to a mid-year decline in FY 2017 Department revenues, and a need for additional FY 2018 revenue to offset declines in facility rental revenues and to address increasing operating costs, the Department proposes to increase certain recreation program fees effective March 1, 2017. By implementing the fee increases March 1, 2017 instead of September 1, 2017, the Department will receive more revenue in FY 2018 from the large number of popular fee-based programs offered during the summer.

#### Recreation Division FY 2017 Mid-Year Revenue Projection

At mid-year, for the first time in several years, Recreation Division revenues are projected to be below budget by approximately \$80,000. Notable declines include rentals at the three beachfront facilities, Carrillo Recreation Center, and the three Neighborhood Centers. While many program revenues are under performing compared to budget expectations, others are realizing both revenue and participation increases. In

particular, camps and classes continue to do well. These programs are competitively priced and well attended.

### Recreation Fee History

Each year, as part of the Department Budget, staff completes extensive analysis and market reviews to develop proposed changes to activity fees and facility rental fees. In FY 2016, the Department proposed changes to 112 fees (18% of all Department fees). In developing the FY 2017 budget, staff was very conservative in proposing fee changes to only 13 fees (2% of all Department fees).

### Proposed Mid-Year Fee Changes

At mid-year, consistent with the Director's authority under Resolution 16-044, contained within the City's Fees and Charges Schedule, the Parks and Recreation Department is proposing changes to 40 of the 602 fees (7% of all Department fees), effective March 1, 2017. A detailed list of proposed fee changes by activity is attached.

Fee changes were developed to:

- Decrease three Aquatics program fees to encourage participation and grow revenue.
- Increase 32 fees in successfully performing programs to offset increased costs from program expansion, course materials, and labor.
- Implement five new program fees for four new summer programs, and add a \$25 registration fee for the eight-week summer drop-in program, "Summer Fun," to achieve consistency with the Police Activities League Campership Alliance Program.

### **BUDGET/FINANCIAL INFORMATION:**

By implementing fee increases March 1, 2017, instead of September 1, 2017, the proposed fee increases would be in effect for the 2017 summer programs. While the impact to FY 2017 revenue is expected to be minimal, the recommended fee changes would increase Department revenue by approximately \$25,000 in FY 2018.

**ATTACHMENT:** Proposed Changes to the Parks and Recreation Department's Fiscal Year 2017 Fees and Charges Schedule

**PREPARED BY:** Rich Hanna, Assistant Parks and Recreation Director

**SUBMITTED BY:** Jill E. Zachary, Parks and Recreation Director

**APPROVED BY:** City Administrator's Office

Parks and Recreation Department  
Proposed FY 2017 Fee Changes effective March 1, 2017  
(Fee reflects City Resident rate. Non-Resident fees are 10% higher)

Program	Fee	
	Current	Proposed
Aquacamp	\$170	\$175
Camp Care	\$40	\$50
Los Banos Day Pass	\$5	\$6
Los Banos Adult Punchcard	\$39	\$40
Los Banos Senior Punchcard	\$30	\$31
Los Banos Adult Month Pass	\$58	\$60
Los Banos Senior Month Pass	\$40	\$42
Camp Radical	\$295	\$300
Junior Lifeguard Nipper Program	\$165	\$170
Junior Lifeguard Program	\$370	\$380
Pool Lockers Small	\$10	\$11
Pool Lockers Large	\$12	\$13
Group Swim Lessons	\$60	\$65
Private Swim Lessons	\$100	\$110
Swim/Tennis Camp	\$145	\$160
Tennis Camp	\$125	\$144
Tennis Group Lessons (Adult)	\$65	\$112
Tennis Group Lessons (Youth)	\$51	\$84
Tennis Annual Permit (Adult)	\$130	\$134
Tennis Annual Permit (Senior)	\$116	\$119
Pickleball Annual Permit (Adult)	\$33	\$34
Pickleball Annual Permit (Senior)	\$29	\$30
Pickleball Permit (Daily)	\$3	\$5
Bizzy Girls Entrepreneurship Camp	\$295	\$300
Educraft Camp	\$225	\$250
Gymnastics Camp	\$210	\$220
Nature Camp	\$318	\$340
Recreation Afterschool Program 30-Day Session	\$150	\$165
Recreation Afterschool Program Drop-In Pass	\$10	\$12
Sk8 Skool Camp	\$122	\$145
Little Shredders Skate Camp	\$70	\$145
Youth Running Clinic	\$120	\$125
iSurf: Traveling Surf Camp	\$350	\$295
Lifeguard Training Course	\$225	\$150
Water Safety Instructor Course	\$225	\$150
Drop-In Summer Recreation Program	NA	\$25
Land & Sea Camp	NA	\$130
Junior Tennis Team	NA	\$130
Spring Break Tennis Camp	NA	\$138
Engineering with LEGO Camp	NA	\$325