



CITY OF SACRAMENTO

DEPARTMENT OF COMMUNITY SERVICES
3520 FIFTH AVENUE SACRAMENTO, CALIFORNIA 95817
TELEPHONE (916) 449-5200

ROBERT P. THOMAS
DIRECTOR

CITY MANAGER'S OFFICE
RECEIVED
MAR 5 1982

CROCKER ART MUSEUM DIVISION
GOLF DIVISION
METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

March 1, 1982

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Recreation Division (Sports) Proposed Fee Increases

APPROVED
BY THE CITY COUNCIL

MAR 16 1982

OFFICE OF THE
CITY CLERK

SUMMARY

This report recommends user fee increases for a number of sports leagues activities and facilities.

BACKGROUND INFORMATION

Since the passage of Proposition 13 tax initiative, the Department has moved towards an increase in user fees to reduce reliance on General Fund support. With the current fiscal constraints placed on the General Fund, it is becoming critical that in programs which may be supported by user fees, steps be taken to complete the transition to a basically self-supported program. The sports league activities are recommended to become a self-supported program.

The Sports Section league and tournament activities have traditionally been supported by user fees and supplemented by up to 43% in General Fund support. Since 1978, user fees have been increased annually to offset expenditures associated with the sports programs. The current fee structure has lowered the General Fund support to 31%. Adoption of the proposed user fee increase would lower General Fund support to 15% of program costs in fiscal year 1982-83, with a Department goal of eliminating General Fund support for the programming of league and tournament activities during fiscal year 1983-84.

The proposed 1982-83 fee structure would cover all direct programming related costs except full-time staff. This includes umpires, part-time personnel, field lights, etc. An Operational Trust Fund is being established as the mechanism for monitoring the reduction in General Fund support and the effectiveness of the user fee increases. A fee comparison study of the surrounding area shows the City proposed sports fees to be competitive with other agencies. Even when the program is basically self-supporting (FY 1983-84), the sports fields maintenance and capital improvements will continue to receive support from other funds.

FINANCIAL DATA

The proposed fee increase will generate an estimated additional revenue of \$28,000. Following are the proposed fees compared to the current fee structure:

	<u>C U R R E N T</u>		<u>P R O P O S E D</u>	
	<u>Per Team</u>		<u>Per Team</u>	
	<u>Resident</u>	<u>Non-Resident**</u>	<u>Resident</u>	<u>Non-Resident**</u>
Adult Basketball	\$105.00 185.00*	\$135.00 250.00*	\$125.00 225.00*	\$150.00 275.00*
Adult Flag Football	\$105.00	\$135.00	\$135.00	\$165.00
Adult Volleyball	\$ 70.00	\$ 80.00	\$ 90.00	\$100.00
Adult Twilight Softball	\$ 35.00	\$ 40.00	(Same)	(Same)
Adult Night League Softball	\$105.00 120.00*	\$125.00 140.00	\$135.00 140.00*	\$155.00 160.00*
Adult Winter League Baseball	\$135.00 225.00*	\$150.00 250.00*	\$160.00 250.00*	\$175.00 275.00*
Adult Summer League Baseball	\$ 35.00	\$ 60.00	\$ 40.00	\$ 65.00
Adult Night League Baseball	\$400.00	\$500.00	\$450.00	\$550.00
Youth Winter League Baseball				
10 years & under division	\$ 20.00	\$ 25.00	\$ 35.00	\$ 40.00
11 & 12 year division	20.00	25.00	35.00	40.00
13 & 14 year division	20.00	25.00	50.00	60.00
15 to 17 year division	35.00	40.00	50.00	60.00
Forfeit Fee	10.00	10.00	25.00	25.00
Youth Basketball League	\$ 20.00	\$ 25.00	\$ 35.00	\$ 40.00
Teen Basketball Tournaments	\$ 25.00		\$ 35.00	\$ 40.00
Teen Softball Leagues or Tournaments	\$ 25.00		\$ 35.00	\$ 40.00
Teen Volleyball League	\$ 20.00		\$ 35.00	\$ 40.00
Teen Flag Football League	\$ 20.00		\$ 35.00	\$ 40.00

* Denotes top caliber league. All teams in the top caliber league shall pay the largest amount shown in the appropriate fee schedule.

** The Non-Resident fee schedule shall be used in calculating the fees for any team whose membership is comprised of less than 60% City residents.

	<u>Current Rate</u>	<u>Proposed Rate</u>	<u>Unit</u>
Lighted Sports Facilities:			
6:30 p.m. to 8:30 p.m.	\$10.00	\$12.00	Per time slot
8:30 p.m. to 10:30 p.m.	\$10.00	\$12.00	Per time slot
Field Reservation Fee	\$ 1.00	\$ 2.00	Per time slot

RECOMMENDATION


It is recommended that the Budget and Finance Committee approve the recommended fee structure effective April 1, 1982 and forward to the City Council. Further, it is recommended that the City Council adopt, by resolution, the recommended fee structure.

Respectfully submitted,



ROBERT P. THOMAS
Director of Community Services

Recommendation Approved:


WALTER J. SLIPE
City Manager

RPT:js

Attachment: Exhibit A

March 16, 1982
All Districts

RESOLUTION No. 82-183

Adopted by The Sacramento City Council on date of

RESOLUTION AMENDING FEES AND CHARGES
FOR COMMUNITY SERVICES RECREATION DIVISION

BE IT RESOLVED BY THE CITY OF SACRAMENTO:

1. That effective April 1, 1982, Resolution No. 81-158, which established the Community Services Recreation Division fees and charges, is hereby amended to reflect the Recreation Division sports related fees and charges as set forth in Exhibit A, attached hereto and incorporated herein by reference.
2. That the City of Sacramento Fee and Charge Report, pages 44b and 44c, is hereby amended to reflect the Community Services Recreation Division sports related fees and charges as set forth in Exhibit A attached hereto.

MAYOR

ATTEST:

CITY CLERK

APPROVED
BY THE CITY COUNCIL

MAR 16 1982

OFFICE OF THE
CITY CLERK

RECREATION DIVISION
Effective April 1, 1982

EXHIBIT A

	<u>Per Team</u>	
	<u>Resident</u>	<u>Non-Resident**</u>
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