



DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

CITY OF SACRAMENTO
CALIFORNIA

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SACRAMENTO, CA
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ROBERT P. THOMAS
DIRECTOR

February 4, 1987

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G. ERLING LINGGI
ASSISTANT DIRECTOR

DIVISIONS:

CROCKER ART MUSEUM
GOLF
METROPOLITAN ARTS
MUSEUM & HISTORY
PARKS
RECREATION
ZOO

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Recreation Division - Fee Increases

SUMMARY

This report provides information regarding the Recreation Division Sports and Aquatics Special Revenue Account. In addition, this report recommends registration fee increases for the sports leagues and specialized aquatics programs, to be effective March 2, 1987.

BACKGROUND INFORMATION

All revenue generated from sports league registrations and specialized aquatics programs are deposited to the Recreation Division Sports and Aquatics Revenue Account, which directly supports the sports and aquatics programs. Expenditures for these programs include career staff up to the Recreation Program Coordinator level, all part-time staff and officials associated with these activities, and all equipment necessary to provide the activities and related services.

It is anticipated that revenue from sports leagues and specialized aquatics programs for FY 1986-87 will total \$238,600 and will recover the FY 1986-87 costs of providing these recreational services. In order to continue to cover necessary expenditures of the sports league and specialized aquatic programs, staff recommends registration fee increases.

Recommended fee increases relate directly to increased services and supplies and officials' fees necessary to conduct these activities. The last fee increase in aquatics programs, youth baseball and basketball and volleyball was made in March 1984. All other fees were last increased in March 1986.

The entire Department of Parks and Community Services is embarking on an in-depth Cost Recovery/Fees and Charges Study and Report. It is anticipated that when this study is completed in approximately nine months, significant recommendations will be forthcoming regarding both the fee structure and the policies and procedures governing fee structured programs and services.

Sports Leagues

Over 1,400 teams representing more than 21,000 players have participated in a variety of sports leagues during FY 1986-87, ranging from co-ed volleyball and softball to top caliber baseball. Because recommended fee increases are related directly to specific activities, the percent increase varies between leagues (Exhibit A). Larger increases in basketball and baseball are due to an increase in the number of league games and additional officials. Further, additional officials per game have been requested by league teams, particularly for the youth leagues.

In addition to the above increases, a modification in non-resident registration fees is recommended. Currently, the Recreation Division charges a flat fee increase per team which is comprised of less than 60% City residents. Over the past ten years, the amount of teams qualifying as city resident teams has been increasing significantly. This increase can be attributed not to increased numbers of City resident teams, but to the number of teams which have figured out how to beat the system. Staff recommends a base entry fee for all teams and \$2 for each player that does not live or own property within the city limits of Sacramento.

Specialized Aquatics Programs

A total of 4,708 participants took advantage of the Recreation Division's specialized aquatics programs during the 1986 swimming pool season.

Specialized Aquatics Programs Participants
1986 Season

Wading Pool Lessons	1,244
Youth Swim Lessons (17 and under)	3,392
Adult Swim Lessons (18 and over)	<u>72</u>
Total:	4,708

Recommended fee increases for the Aquatic Service's lesson programs are necessary to recover increased employee services expenditures. Additionally, staff recommends increasing the level of service to the public by lowering the ratio of participant to instructor. Currently, there is an average of ten students per instructor. Staff proposes a ratio of seven participants for each instructor.

FINANCIAL DATA

The recommended fee increases will generate an estimated total of \$28,935 in additional revenue to the Sports and Aquatics Special Revenue Account; \$20,345 from sports leagues and \$8,590 from Aquatic Services. These increases will cover expected additional expenditures as they relate to each service provided.

Sports and Aquatics Special Revenue Account

	<u>FY 1986-87</u>		<u>FY 1987-88</u>		
	<u>Anticipated Revenue</u>	<u>Anticipated Expenditures</u>	<u>Anticipated Revenue</u>	<u>Anticipated Expenditures</u>	<u>Increase Revenue</u>
Aquatics	\$ 33,600	\$ 33,600	\$ 42,190	\$ 42,190	\$ 8,590
Sports Leagues/ Special Events	<u>205,000</u>	<u>205,000</u>	<u>225,345</u>	<u>225,345</u>	<u>20,345</u>
Total:	\$238,600	\$238,600	\$267,535	\$267,535	\$28,935

RECOMMENDATION

It is recommended that the Budget and Finance Committee approve this report for action by the full City Council. It is further recommended that the City Council approve, by resolution, the attached fee structure, effective March 2, 1987.

Respectfully submitted,

for - B. Eiling Linger
ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:

Jack R. Crist
JACK R. CRIST
Deputy City Manager

RPT:ja

February 17, 1987
All Districts

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING SPORTS AND AQUATICS FEES FOR PARKS AND COMMUNITY SERVICES - RECREATION DIVISION

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That effective March 2, 1987, Parks and Community Services Recreation Division fees are hereby amended to reflect the Recreation Division sports league and aquatics services fees as set forth in Attachment A attached hereto and incorporated herein by reference.
2. That the City of Sacramento Fee and Charge Report is hereby amended to reflect the Parks and Community Services Recreation Division activity related fees and as set forth in Attachment A attached hereto.

MAYOR

ATTEST:

CITY CLERK

PARKS AND COMMUNITY SERVICES
RECREATION DIVISION

SPORTS LEAGUE FEES

The following rate structure reflects fee increases in sports leagues:

<u>Sports Leagues</u>	<u>Resident</u>	<u>Non-Resident</u>
<u>Adult</u>		
Basketball		
Open Division*	\$625.00	+ \$2.00 per player
Lower Division	\$180.00	+ \$2.00 per player
Flag Football	\$230.00	+ \$2.00 per player
Volleyball	\$105.00	+ \$2.00 per player
Twilight Softball	\$ 50.00	+ \$2.00 per player
Night Softball		
A Division Slow*	\$205.00	+ \$2.00 per player
Lower Slow	\$195.00	+ \$2.00 per player
Fast Pitch	\$215.00	+ \$2.00 per player
<u>Baseball</u>		
Winter League		
National Division*	\$350.00	+ \$2.00 per player
Lower Division	\$250.00	+ \$2.00 per player
Summer League		
A Division*	\$250.00	+ \$2.00 per player
Lower Division	\$ 70.00	+ \$2.00 per player
Night League	\$625.00	+ \$2.00 per player
<u>Sports Leagues</u>		
<u>Youth</u>		
Winter Baseball		
11 years and under	\$ 75.00	+ \$2.00 per player
14 years and under	\$125.00	+ \$2.00 per player
17 years and under	\$135.00	+ \$2.00 per player
Basketball	\$ 75.00	+ \$2.00 per player
Flag Football	\$ 75.00	+ \$2.00 per player

* Denotes top caliber league. Higher entry fee is to to increased playing time and higher officials fees.

CHANGE IN NON-RESIDENT FEES

Over the past 10 years the amount of teams not qualifying as city resident teams has been decreasing. It is apparent that teams have figured out how to beat the current system, which requires teams to be comprised of at least 60% city residents. Therefore, in the future, each team will pay the same base entry fee, and will be charged an additional \$2.00 for each player that does not live or own property within the City Limits of Sacramento. This fee will also be charged to all non-residents that are added after the original roster has been submitted.

SPECIALIZED AQUATIC PROGRAMS FEES

The following rate structure reflects fee increases in specialized aquatic programs:

<u>PROGRAM</u>	<u>CURRENT FEE</u>	<u>PROPOSED FEE</u>
Swim Lessons, Youth (17 and under)	\$10.00	\$12.00
Wading Pool Lessons Adult (18 and over)	\$ 3.00	\$ 5.00
	\$12.50	\$15.00

PARKS AND COMMUNITY SERVICES
RECREATION DIVISION

SPORTS LEAGUE FEES

The following table shows the current and proposed fees for sports leagues offered the Department of Parks and Community Services.

SPORTS LEAGUES	CURRENT FEES PER TEAM		PROPOSED FEES PER TEAM		% INCREASE
	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT	
<u>ADULT</u>					
Basketball					
Open Division*	\$425.00	\$475.00	\$625.00	+ \$2.00 per	47.0%**
Lower Divisions	\$170.00	\$195.00	\$180.00	+ \$2.00 per	5.8%
Flag Football	\$195.00	\$220.00	\$230.00	+ \$2.00 per	17.9%
Volleyball	\$100.00	\$120.00	\$105.00	+ \$2.00 per	5.0%
Twilight Softball	\$ 45.00	45.00	\$ 50.00	+ \$2.00 per	11.1%
Night Softball					
A Division Slow*	\$185.00	\$210.00	\$205.00	+ \$2.00 per	10.8%
Lower Slow	\$175.00	\$200.00	\$195.00	+ \$2.00 per	11.4%
Fast Pitch	\$200.00	\$225.00	\$215.00	+ \$2.00 per	7.5%
Baseball					
Winter League					
National Division*	\$320.00	\$350.00	\$350.00	+ \$2.00 per	9.4%
Lower Division	\$200.00	\$225.00	\$250.00	+ \$2.00 per	25.0%
Summer League					
A Division*	\$175.00	\$185.00	\$250.00	+ \$2.00 per	42.9%**
Lower Division	\$ 60.00	\$ 80.00	\$ 70.00	+ \$2.00 per	16.7%
Night League	\$550.00	\$675.00	\$625.00	+ \$2.00 per	13.6%
<u>SPORTS LEAGUES</u>					
<u>YOUTH</u>					
Winter Baseball					
11 years and under	\$ 50.00	\$ 60.00	\$ 75.00	+ \$2.00 per	50.0%
14 years and under	\$ 50.00	\$ 60.00	\$125.00	+ \$2.00 per	150.0%**
17 years and under	\$ 65.00	\$ 80.00	\$135.00	+ \$2.00 per	108.0%**
Basketball	\$ 50.00	\$ 60.00	\$ 75.00	+ \$2.00 per	50.0%
Flag Football	\$ 40.00	\$ 50.00	\$ 75.00	+ \$2.00 per	87.5%

NOTES:

* Denotes top caliber league. Higher entry fee is due to increased playing time and higher officials fees.

** Increase is due to an additional umpire or official being assigned to all games.

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Over the past 10 years the amount of teams not qualifying as city resident teams has been decreasing. It is apparent that teams have figured out how to beat the current system, which requires teams to be comprised of at least 60% city residents. Therefore, in the future, each team will pay the same base entry fee, and will be charged an additional \$2.00 for each player that does not live or own property within the City Limits of Sacramento. This fee will also be charged to all non-residents that are added after the original roster has been submitted.

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