



3

DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

CITY OF SACRAMENTO
CALIFORNIA

1231 I STREET
SUITE 400
SACRAMENTO, CA
95814-2977

ROBERT P. THOMAS
DIRECTOR

January 12, 1989

916-449-5200

G. ERLING LINGGI
ASSISTANT DIRECTOR

DIVISIONS:
CROCKER ART MUSEUM
GOLF
METROPOLITAN ARTS
MUSEUM AND HISTORY
PARKS
RECREATION
ZOO

WALTER S. UEDA
DEPUTY DIRECTOR

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Department of Parks and Community Services Fee Increases

SUMMARY

This report provides information regarding admission fees at the Crocker Art Museum, Sacramento Science Center, Sacramento Zoo and Fairytale Town, as well as sports league fees. Further, this report recommends that City Council approve, by resolution, various facility admissions and sports league fee increases to be effective February 1, 1989.

BACKGROUND INFORMATION

In September 1987, the City Council authorized execution of a consultant services agreement with Arthur Young and Company to conduct a city-wide Fee and Charge Cost Analysis. A primary purpose of this study was to assess the relationship between revenue from fee-based services and programs and the cost of providing these services and programs. This comprehensive study was coordinated by the City's Revenue Officer with the assistance of staff representatives from various departments including the Department of Parks and Community Services. Given the magnitude of the data required by Arthur Young and Company in order to assess the cost of providing the department's wide range of recreational and cultural services, a department task force representing each of the seven operating divisions and appointed by the director's office, worked closely with the consultants in completing the Fee and Charge Cost Analysis. In June 1988, the Department of Finance presented Arthur Young and Company's Final Report and a Fee and Charge Cost Analysis to City Council. Insofar as the Arthur Young report was primarily an informational document which provided a data base and which did not contain specific fee recommendations, City Council directed those departments providing the facilities and programs identified in the study to report back to the City Council during the 1988-89 budget year with specific recommendations regarding the City's fees and charges.

One of the main goals of the Department of Parks and Community Services is to reduce the level of General Fund support to the department. Revenue from fee based activities traditionally constitutes the largest category of the Department's non-General Fund support, thereby enhancing the Department's annually increasing level of self-sufficiency. In fiscal year 1987-88 alone, fee based activities generated over \$7.4 million. Nevertheless, according to the Arthur Young study, the full cost of providing these same services is approximately \$11.9 million annually. Staff has closely reviewed the study and is in concurrence with its findings concerning fee based services provided by the Department of Parks and Community Services.

In response to Council directive for specific fee recommendations and in keeping with the Department's efforts to increase self-sufficiency, particularly in the wake of the current General Fund shortfall, staff recommends fee increases in the following areas:

I. Recreational/Cultural Facilities

Crocker Art Museum. According to the Fee and Charge Cost Analysis, the per visitor cost to the Crocker is \$7.67. Part of this cost is due to the maintenance requirements of this unique historical asset, although the cost also includes the necessary staff and supply costs associated with the facility. The present adult admission at Crocker, which has not been increased since 1986, is \$2.00. Based on the cost per visitor together with the fact that admission fees at the Crocker are less than those at other area museums, staff recommends that the adult admission fee to the Crocker be increased to \$2.50, with senior fees raised proportionately (Attachment I). Children's fees, which already equal those at other area museums, will not be raised. For comparison, admission to the Sacramento History Center is \$2.50; to the Railroad Museum is \$3.00; and to the Towe Ford Museum is \$4.00. It is estimated that this will result in an additional \$15,750 in revenue in FY 1988-89 and \$45,500 in 1989-90.

Sacramento Science Center. The per visitor cost to the Science Center is \$3.54 versus the current admission fee of \$2.00 per person. In an effort to decrease the level of General Fund subsidization of this facility while simultaneously achieving a consistent admissions rate for those museums which are under the management of this department, staff recommends that the adult admission fee to the Science Center, which has not been raised since prior to the City's assuming operation of the Center in 1986, be increased to \$2.50 (Attachment A). Insofar as children's and senior fees are already comparable to other area museums, they will not be increased. For comparison, of the seven science centers throughout the United States which were surveyed as a part of the Sacramento Science Center's recent marketing study, six centers charged at least \$2.50 per visitor with \$3.25 being the average admission fee. It is estimated that this will result in an additional \$2,988 in revenue in FY 1988-89 and \$7,699 in 1989-90.

Sacramento Zoo. The fee and charges cost analysis calculated the Zoo's per visitor cost to be \$2.51 which is nearly equal to the facility's current \$2.50 admission fee for full-paying adults. The market rate, however, is significantly higher than this with the average zoo admission fee in California being \$4.33. Such a fee primarily serves to promote crowd control in addition to generating revenue. Staff recommends that the Zoo's

3

adult admission fee be increased to \$3.00 with the lesser children and senior fees raised proportionately (Attachment I). It is estimated that this will result in an additional \$99,655 in revenue in FY 1988-89 and \$187,476 in 1989-90.

Fairytale Town. The per visitor cost to Fairytale Town is \$1.85 as compared to the facility's current \$1.50 admission fee. Insofar as Fairytale Town is operated as a special revenue account, it is imperative that the facility continue to be self-sufficient. Accordingly, and in keeping with the going rate at similar children's facilities throughout the state, staff recommends the adult admission fee be raised to \$1.75 with children's and senior fees raised proportionately (Attachment I). It is estimated that this will result in an additional \$28,921 in revenue in FY 1988-89 and \$53,073 in 1989-90.

- II. Sports Programs. The Department offers a variety of sports leagues ranging from coed programs including softball and volleyball to top caliber baseball and basketball leagues. It is estimated that over 1,960 teams representing more than 26,000 players will participate in these leagues in the current fiscal year alone. All revenue generated from sports league registration is deposited to the Recreation Division's Sports revenue account, which directly supports the sports programs. Expenditures for these programs include career staff as well as all part-time staff and officials associated with these activities and all equipment necessary to provide the activities and related services.

According to the Fee and Charge Cost Analysis, the per team cost of various sports leagues, is listed below. For comparison purposes, the existing fee is also shown.

	<u>Actual Per Team Cost</u>	<u>Current Per Team Fee</u>
Twilight softball	\$ 574.43	\$ 50.00
Night softball	\$ 774.97	\$205 - \$225*
Basketball	\$ 137.51	\$190.00
Volleyball	\$ 114.38	\$105.00
Flag football	\$ 845.18	\$230.00
Baseball:		
National division	\$2,202.35	\$350.00
Lower division	\$ 694.34	\$250.00
Night league	\$1,681.81	\$650.00

*Differs depending on whether slow or fast pitch.

In order to continue to cover necessary expenditures as they relate to sports leagues, staff recommends registration fee increases (Attachment A). These increases relate directly to increased services and supplies, part-time staffing of the programs, and officials' fees necessary to conduct these activities, and accordingly, the percent increase in fees varies between leagues. A sports league fee study for the greater Sacramento area was conducted, and staff has determined that the proposed fees are substantially consistent with the market rate. Furthermore, the last fee increase in sports leagues was made prior to the 1987 season. It is estimated that these increases will result in an additional \$34,750 in revenue in FY 1988-89 and \$40,325 in 1989-90.

3

This report requests fee increases at various major facilities and for sports programs. Additional department fees, including those for various special events and group services, are currently being analyzed, and staff will present related recommendations when the department-wide fee policy is finalized and presented to City Council for approval. It is anticipated this will occur in July 1989.

FINANCIAL DATA

The recommended fee increase will generate an estimated total of \$118,393 to the General Fund; \$28,291 to the Fairytale Town Trust, and \$34,750 to the Sports and Aquatics Revenue Account for a total of \$182,064 in expected additional revenue in FY 1988-89. Further, the recommended fee increases will generate an estimated total of \$240,675 to the General Fund; \$53,073 to the Fairytale Town Trust, and \$40,325 to the Sports and Aquatics Account for a total of \$334,073 in additional revenue in FY 1989-90. Following is a breakdown of the projected additional revenue by source:

	<u>FY 1988-89</u>	<u>FY 1989-90</u>	<u>To be deposited in</u>
Crocker Art Museum Admissions	\$ 15,750	\$ 45,500	General Fund
Sacramento Science Center Admissions	2,988	7,699	General Fund
Zoo Admissions	99,655	187,476	General Fund
Fairytale Town Admissions	28,921	53,073	Fairytale Town Trust
Sports Services Fees	<u>34,750</u>	<u>40,325</u>	Sports and Aquatics Account
	\$182,064	\$334,073	

RECOMMENDATION

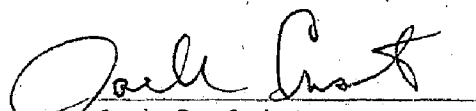
It is recommended that the Budget and Finance Committee approve this report and refer it to the full City Council for action. It is further recommended that the City Council approve, by resolution, the recommended fee structures for the Crocker Art Museum, Sacramento Science Center, Sacramento Zoo, Fairytale Town, and Sports Services to be effective February 1, 1989.

Respectfully submitted,



Robert P. Thomas, Director
Parks and Community Services

Recommendation Approved:



Jack R. Crist
Deputy City Manager

RPT:ja

January 31, 1989
All Districts

RESOLUTION No.

Adopted by The Sacramento City Council on date of

RESOLUTION AMENDING FEES AND CHARGES FOR
PARKS AND COMMUNITY SERVICES (CROCKER ART MUSEUM DIVISION,
MUSEUM AND HISTORY DIVISION, ZOO DIVISION, AND
RECREATION DIVISION)

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

1. That the fees and charges of the Department of Parks and Community Services, Crocker Art Museum, Museum and History, Zoo, and Recreation Divisions are hereby amended as set forth in Attachment A, attached hereto and incorporated herein by reference, effective February 1, 1989.
2. That the City of Sacramento Fee and Charge Report is hereby amended to reflect the Parks and Community Services, Crocker Art Museum Division, Museum and History Division, Zoo Division, and Recreation Division fees as set forth in Attachment A.
3. Based upon the information presented to it and upon all information in the public report, and in compliance with Public Resources Code Section 21080(b)(8), the City Council finds:
 - a. The increased fees are for the purpose of meeting operating expenses, including employee wage rates, and fringe benefits; and
 - b. The increased fees are for the purpose of meeting financial reserve needs and requirements; and
 - c. The increased fees are for the purpose of obtaining funds for capital projects necessary to maintain service within existing service areas.

MAYOR

ATTEST:

CITY CLERK

Crocker Art Museum:Admission Fees

Ages 6 and under	Exempt
Ages 7-17	\$1.00
Ages 18-64	\$2.50
Ages 65 and over	\$1.50

Sacramento Science Center:Admission Fees

Ages 3 and under	Exempt
Ages 3 to 15	\$1.00
Ages 16-59	\$2.50
Ages 60 and over	\$1.50

Sacramento Zoo:Admission Fees*

Ages 2 and under	Exempt
Ages 3 through 12	\$1.50
Ages 13 through 64	\$3.00
Ages 65 and over	\$1.50

*A weekend and holiday fee differential of \$.50 per person is added to each admission fee

Dual Ticketing - Zoo and Fairytale Town:

Ages 3-12	\$2.50
Ages 13-64	\$4.00
Ages 65 and over	\$2.50

Fairytale Town:Admission Fees*

Ages 2 and under	Exempt
Ages 3 through 13	\$1.25
Ages 13 through 64	\$1.75
Ages 65 and over	\$1.25

*A weekend and holiday fee differential of \$.25 per person is added to each admission fee.

Recreation Division:

Sports Leagues - Adults:

	<u>Resident</u>	<u>Nonresident</u>
Basketball lower division	\$220.00	+ \$2.00 per player
Flag football	\$260.00	+ \$2.00 per player
Volleyball	\$125.00	+ \$2.00 per player
Twilight softball	\$ 70.00	+ \$2.00 per player
Night softball - Lower Slow	\$265.00	+ \$2.00 per player
Night softball - Fast Pitch	\$290.00	+ \$2.00 per player
Baseball - Winter League		
- National Division	\$400.00	+ \$2.00 per player
- Lower Division	\$300.00	+ \$2.00 per player
Baseball - Summer League		
- A Division	\$300.00	+ \$2.00 per player
Baseball - Night League	\$700.00	+ \$2.00 per player

Sports Leagues - Youth:

Winter baseball (11 years and under)	\$100.00	+ \$2.00 per player
Winter baseball (14 years and under)	\$170.00	+ \$2.00 per player
Winter baseball (17 years and under)	\$180.00	+ \$2.00 per player
Basketball	\$ 95.00	+ \$2.00 per player
Flag football	\$ 95.00	+ \$2.00 per player

Fees shown are the base fees. There is also a \$2.00 fee for each non-resident player on each team. A non-resident player is a player that does not live or own property within the city limits of Sacramento. This fee is also charged to all non-residents that are added after the original roster has been submitted.