



SAN RAFAEL CITY COUNCIL AGENDA REPORT

Department: Library & Recreation

Prepared by: Craig Veramay,
Assistant Library & Recreation
Director

City Manager Approval: _____

TOPIC: PROPOSED FEES FOR PILOT FALL/WINTER AQUATICS PROGRAM

SUBJECT: RESOLUTION APPROVING FEES FOR PILOT FALL/WINTER AQUATICS PROGRAM AT THE TERRA LINDA COMMUNITY POOL

RECOMMENDATION:

Adopt a resolution approving fees for a pilot fall/winter aquatics program at the Terra Linda Community Pool.

BACKGROUND:

Typically, the Terra Linda Community Pool closes in mid-September. The pool has a growing group of committed lap swimmers that have often expressed a desire for the pool to open earlier in the season and to continue later in the year. The Library and Recreation Department wants to ensure recreation amenities are available and accessible to community members to the greatest extent possible. However, historically, the City has been limited in the aquatics season length by the cost of keeping the pools open during colder months for fewer users as well as significant challenges in finding sufficient staffing to operate in the off-season. Additionally, in the Spring and Fall months, the City often must reduce pool hours due to weather-related impacts.

ANALYSIS:

In the past year, staff have been working hard to recruit and develop aquatics staff capacity. Staff have recently assessed that extending fall operations are feasible this season, as the City has been successful in recruiting aquatics staff with more availability throughout the year. Staff propose to operate the pool on a pilot program basis, offering the programs shown in Table 1 below, through at least October 30, 2022. As the pilot program progresses, staff will also evaluate the feasibility of keeping the pool open longer.

FOR CITY CLERK ONLY

Council Meeting: _____

Disposition: _____

Table 1: Proposed Terra Linda Pool Fall / Winter Schedule

Program Area	Day of Week	Times
Lap Swim	Sunday	8:30am-11:30am
	Monday, Tuesday, Thursday	6:30am-1:30pm
	Wednesday	6:30am-9:45am, and 11am-1:30pm
Water Gym	Wednesday	10am-10:45am
Group Rentals	Monday-Thursday	8:30am-10:30am, 6pm-8pm

In order to ensure that operations during this time period are financially sustainable, staff recommend adopting new pilot fall/winter aquatics program drop-in fees to trial this extended swim season. Staff completed a cost analysis and fee comparison in order to develop proposed drop-in fees that better recapture operating expenses during the winter season. Table 2 shows a comparison of the City’s current and proposed rates, alongside other Marin pools that offer public lap swim during the shoulder season. Staff are recommending increasing the drop-in fee to the proposed rates to align with neighboring agencies and to better recover the added expense of operating the pool during the shoulder season.

Table 2: Fee Comparison: Fall / Winter Drop-In Swim Fees

Program Type	Unit of Measure	Standard (Summer) Terra Linda Pool Fees (Res/Non)	Proposed Fall/Winter Terra Linda Pool Fees (Res/Non)	Marin JCC Fall Fees	Mill Valley Fall Fees
Lap Swim (Adult)	Per visit (drop-in)	\$7/\$11	\$11/\$14	\$15 w/member; \$30 general public	\$11
Lap Swim (Senior)	Per visit (drop-in)	\$5/\$7	\$8/\$11	\$15 w/member; \$25 general public	\$8
Lap Swim (Youth)	Per visit (drop-in)	\$5/\$7	\$8/\$11	\$5 w/member; \$5 general public	\$8
Lane Fee for Local Swim Teams - standard practice	Per Lane Per Hour	\$6/\$7	\$12/\$14	NA	NA
Lane Fee for Local Swim Teams - swim meets or practices for novice swimmers	Per Lane Per Hour	\$9/\$10	\$16/\$18	NA	NA

Lane Fee for Commercial Groups	Per Lane Per Hour	\$15/\$19	\$25/\$30	NA	NA
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Table 3 shows the estimated revenue and expenses if the City approves the new fees, as compared to the baseline costs that the City absorbs when the pool is closed for the season.

Table 3: Terra Linda Pool Fall/Winter Pilot Program – Weekly Revenue and Expense Projections*	
Revenue	\$4,176
Expenses	\$3,971
Projected Net Revenue	\$205
<i>*Note: These figures represent the weekly estimated revenue and expenses associated with fall/winter programs and include direct revenue and direct personnel (lifeguards, cashiers), chemicals, utilities, supplies, and equipment. These figures exclude fixed overhead operating and administrative overhead expenses.</i>	

If approved, the proposed fees would go into effect on October 4, 2022. Standard fees would resume April 1, 2023. At the conclusion of the pilot program, staff intend to evaluate program performance by studying operational impact, fiscal impact, and facility use. Depending on the outcome of that analysis, staff may make recommendations to City Council at a future date to amend the Master Fee Schedule to adopt winter season aquatics fees permanently or consider alternatives.

FISCAL IMPACT:

Operating expenses during the fall season are projected to be higher than those in the summer due to changes in weather and facility use patterns. Staff also project that attendance will be lower than during the summer months and are planning to offer reduced operating hours during the fall season.

Staff project that the new fees will generate adequate revenue to cover the added cost of operating the pool during the fall/winter season, resulting in a small weekly net revenue for the program period, as shown in Table 3.

OPTIONS:

The City Council has the following options to consider relating to this item:

1. Adopt a resolution approving fees for a pilot fall/winter aquatics program at the Terra Linda Community Pool.
2. Do not adopt the resolution and provide further direction to staff.

RECOMMENDED ACTION:

Adopt a resolution approving fees for a pilot fall/winter aquatics program at the Terra Linda Community Pool.

ATTACHMENTS:

1. Resolution
 - a. Exhibit 1: Pilot Fall/Winter Aquatics Fees
2. Current Recreation Master Fee Schedule

RESOLUTION NO.

RESOLUTION APPROVING FEES FOR PILOT FALL/WINTER AQUATICS PROGRAM AT THE TERRA LINDA COMMUNITY POOL

WHEREAS, the City of San Rafael has conducted an analysis of its services, the costs reasonably borne, the beneficiaries of those services, comparable fees charged by like agencies, and the revenues produced by those paying fees or any charges for special services; and

WHEREAS, the City wishes to comply with both the letter and spirit of Article XIII B of the California Constitution and limit the growth of taxes; and

WHEREAS, the City has a policy of recovering costs reasonably borne of providing special services of voluntary and/or limited nature, such that general taxes are not diverted from general services of a broad nature, and thereby utilized to subsidize unfairly and inequitably such special services; and

WHEREAS, the Library, Recreation, and Childcare fees are structured in a manner that is consistent with the City policy; and

WHEREAS, the Library and Recreation Department wishes to develop new fall/winter pilot program aquatics fees based on the current costs reasonably borne and in alignment with market rates and best practices for fall/winter programming; and

WHEREAS, a fee comparison was prepared and proposed fees are determined to be in compliance with all of the requirements of California Government Code and other applicable laws.

NOW, THEREFORE BE IT RESOLVED, that the City Council hereby approves fees for pilot fall/winter aquatics programs for the Terra Linda Community Pool as outlined in Exhibit 1 to this resolution, and directs the Library and Recreation Department to apply the fees and the Finance Department to collect the fees. The fees shall go into effect on October 4, 2022. Standard fees will resume April 1, 2023.

I, LINDSAY LARA, Clerk of the City of San Rafael, hereby certify that the foregoing Resolution was duly and regularly introduced and adopted at a regular meeting of the City Council of the City of San Rafael, held on Monday, the 3rd day of October 2022, by the following vote, to wit:

AYES: **Councilmembers:**
NOES: **Councilmembers:**
ABSENT: **Councilmembers:**

Lindsay Lara, City Clerk

EXHIBIT 1: FEES FOR PILOT FALL/WINTER AQUATICS PROGRAM

Standard Aquatics Fees (Spring/Summer) (Effective April 1-September 30)			Fall/Winter Pilot Program Fees (Effective October 1-March 31)	
Fee Category	Resident Fees	Non-Resident Fees	Resident Fees	Non-Resident Fee
Pool Season Passes				
Memorial Day - Labor Day Passes	Memorial Day - Labor Day Passes Adult Pass (18-61): \$140/\$160 Youth Pass (ages 1-17): \$100/\$120 Senior Pass (ages 62+): \$100/\$120 Under 1: No Charge		NA	
Daily Admission Drop-in (Lap & Rec Swim)				
Adult (18 - 61 years)	\$7	\$10	\$11	\$14
Youth (1 - 17 years) & Seniors (62+ years)	\$5	\$8	\$8	\$11
Under 1 year old	Free	Free	Free	Free
Punch Pass (15 admissions)				
Adult Punch Pass (15 admissions - Lap & Rec Swim)	\$91	\$130	NA	
Youth & Senior Punch Pass (15 admissions - Lap & Rec Swim)	\$65	\$104	NA	

Pool Area Rentals				
Rental of Terra Linda Community Pool facility	\$120/hr 2 hr. min. Residents/SR Non-Profits (includes 2 lifeguards)	\$150/hr 2 hr. min. Non-Residents & Outside Non-Profits; \$200/hr Commercial (includes 2 lifeguards)	NA	NA
Lifeguard fee	For groups >50, \$25/hr per additional Lifeguard; 1 Lifeguard per 25 additional swimmers required	For groups >50, \$25/hr per additional Lifeguard; 1 Lifeguard per 25 additional swimmers required	NA	NA
Water Inflatable Fee	\$40/hr	\$50/hr	NA	NA
Picnic Tables (2 hr minimum, attendees will be charged at Resident rates for pool entry)	\$42/hr	\$48/hr	NA	NA
Indoor Party Room (3 hr block, includes 30 entries)	\$350	\$385	NA	NA
Lane Fees (per lane, per hour)				
Lane Fee for Local Swim Teams - standard practice	\$6	\$7	\$12	\$14
Lane Fee for Local Swim Teams - swim meets or practices for novice swimmers	\$9	\$10	\$16	\$18
Lane Fee for Commercial Groups	\$15	\$19	\$25	\$30
Swim Lessons (per lesson)				
Group Lessons - 30 minute	\$15	\$18	NA	NA
Group Lessons - 40 minute	\$17	\$20	NA	NA
Private Lessons - 30 minute	\$35	\$40	NA	NA
Private Lessons - Additional Child	\$15	\$18	NA	NA

Recreation Fee Schedule		
Recreation Facilities Reservation Fees		
Fee Category	Resident Fees	Non-Resident Fees
San Rafael Community Center		
Auditorium		
Non-profit organizations	\$90/hr, 4 hr min Sat & Sun	\$100/hr, 4 hr min Sat & Sun
Private use & non-profit fundraising events	\$110/hr, 4 hr min Sat & Sun	\$120/hr, 4 hr min Sat & Sun
Commercial groups	\$130/hr, 4 hr min Sat & Sun	\$140/hr, 4 hr min Sat & Sun
Clubroom, Lounge		
Non-profit organizations	\$30/room/hr	\$35/room/hr
Private use & non-profit fundraising events	\$40/room/hr	\$45/room/hr
Commercial groups	\$55/room/hr	\$60/room/hr
Kitchen with Facility Rental		
Non-profit organizations	\$120/flat	\$130/flat
Private use & non-profit fundraising events	\$150/flat	\$160/flat
Commercial groups	\$180/flat	\$190/flat
Lonatese Garden (fees apply if not in conjunction with Auditorium Rental)		
Non-profit organizations	\$25/hr	\$30/hr
Private use & non-profit fundraising events	\$35/hr	\$40/hr
Commercial groups	\$45/hr	\$50/hr
Miscellaneous Fees		
Refundable reservation/damage deposit for San Rafael Auditorium	\$1,000	\$1,000
Refundable reservation/damage deposit for San Rafael Clubrooms	\$100 per/room	\$100 per/room
Staff attendant fee	\$25/hr	\$25/hr

Recreation Fee Schedule		
Recreation Facilities Reservation Fees		
Fee Category	Resident Fees	Non-Resident Fees
Albert J Boro Community Center		
Auditorium		
Non-profit organizations	\$45/hr, 4 hr min Sat & Sun	\$50/hr, 4 hr min Sat & Sun
Private use & non-profit fundraising events	\$55/hr, 4 hr min Sat & Sun	\$120/hr, 4 hr min Sat & Sun
Commercial groups	\$130/hr, 4 hr min Sat & Sun	\$140/hr, 4 hr min Sat & Sun
Gymnasium		
Non-profit organizations	\$40/hr, 4 hr min Sat & Sun	\$45/hr, 4 hr min Sat & Sun
Private use & non-profit fundraising events	\$50/hr, 4 hr min Sat & Sun	\$55/hr, 4 hr min Sat & Sun
Commercial groups	\$75/hr, 4 hr min Sat & Sun	\$80/hr, 4 hr min Sat & Sun
Classroom		
Non-profit organizations	\$15/room/hr	\$18/room/hr
Private use & non-profit fundraising events	\$20/room/hr	\$45/room/hr
Commercial groups	\$55/room/hr	\$60/room/hr
Kitchen with Facility Rental		
Non-profit organizations	\$60/flat	\$65/flat
Private use & non-profit fundraising events	\$75/flat	\$160/flat
Commercial groups	\$180/flat	\$190/flat
Miscellaneous Fees		
Refundable reservation/damage deposit for Boro Auditorium/Gym	\$500 for non-profit organizations and private use & non-profit fundraising events; \$1,000 for commercial groups	\$500 for non-profit organizations; \$1,000 for private use & non-profit fundraising events and commercial groups
Refundable reservation/damage deposit for Boro Classrooms	\$100 per/room	\$100 per/room
Staff attendant fee	\$25/hr	\$25/hr

Recreation Fee Schedule		
Recreation Facilities Reservation Fees		
Fee Category	Resident Fees	Non-Resident Fees
Terra Linda Community Center		
Clubroom		
Non-profit organizations	\$30/room/hr	\$35/room/hr
Private use & non-profit fundraising events	\$40/room/hr	\$45/room/hr
Commercial groups	\$55/room/hr	\$60/room/hr
Kitchen		
Non-profit organizations	\$50/flat	\$70/flat
Private use & non-profit fundraising events	\$60/flat	\$80/flat
Commercial groups	\$70/flat	\$90/flat
Miscellaneous Fees		
Refundable reservation/damage deposit for Terra Linda Clubrooms	\$100 per room	\$100 per room
Staff attendant fee	\$25/hr	\$25/hr

Recreation Fee Schedule		
Falkirk Reservation Fees		
Fee Category	Resident Fees	Non-Resident Fees
Falkirk Cultural Center		
Monday - Thursday		
Non-profit organizations	\$100/hr 2 hr minimum	\$120/hr 2 hr minimum
Private use & non-profit fundraising	\$150/hr 2 hr minimum	\$170/hr 2 hr minimum
Commercial groups	\$200/hr 2 hr minimum	\$220/hr 2 hr minimum
Refundable reservation/damage deposit	\$1,000	\$1,000
Fridays and Sundays		
Non-profit organizations	\$900 for 6 hr	\$1,020 for 6 hr
Private use & non-profit fundraising	\$1,350 for 6 hr	\$1,470 for 6 hr
Commercial groups	\$1,800 for 6 hr	\$1,920 for 6 hr
Refundable reservation/damage deposit	\$1,000	\$1,000
Saturdays		
Non-profit organizations	\$1,500 for 10 hr	\$1,700 for 10 hr
Private use & non-profit fundraising	\$2,250 for 10 hr	\$2,450 for 10 hr
Commercial groups	\$3,000 for 10 hr	\$3,200 for 10 hr
Refundable reservation/damage deposit	\$1,000	\$1,000
Friday - Sunday Additional Hours		
Non-profit organizations	\$150/hr	\$170/hr
Private use & non-profit fundraising	\$225/hr	\$245/hr
Commercial groups	\$300/hr	\$320/hr

Recreation Fee Schedule		
Aquatics Fees		
Fee Category	Resident Fees	Non-Resident Fees
Pool Season Passes		
Memorial Day - Labor Day Passes	Memorial Day - Labor Day Passes Adult Pass (18-61): \$140/\$160 Youth Pass (ages 1-17): \$100/\$120 Senior Pass (ages 62+): \$100/\$120 Under 1: No Charge	
Daily Admission Drop-in (Lap & Rec Swim)		
Adult (18 - 61 years)	\$7	\$10
Youth (1 - 17 years) & Seniors (62+ years)	\$5	\$8
Under 1 year old	Free	Free
Punch Pass (15 admissions)		
Adult Punch Pass (15 admissions - Lap & Rec Swim)	\$91	\$130
Youth & Senior Punch Pass (15 admissions - Lap & Rec Swim)	\$65	\$104
Pool Area Rentals		
Rental of Terra Linda Community Pool facility	\$120/hr 2 hr. min. Residents/SR Non-Profits (includes 2 lifeguards)	\$150/hr 2 hr. min. Non-Residents & Outside Non-Profits; \$200/hr Commercial (includes 2 lifeguards)
Lifeguard fee	For groups >50, \$25/hr per additional Lifeguard; 1 Lifeguard per 25 additional swimmers required	For groups >50, \$25/hr per additional Lifeguard; 1 Lifeguard per 25 additional swimmers required
Water Inflatable Fee	\$40/hr	\$50/hr
Picnic Tables (2 hr minimum, attendees will be charged at Resident rates for pool entry)	\$42/hr	\$48/hr
Indoor Party Room (3 hr block, includes 30 entries)	\$350	\$385

Recreation Fee Schedule		
Aquatics Fees		
Fee Category	Resident Fees	Non-Resident Fees
Lane Fee		
Lane Fee for Local Swim Teams - standard practice	\$6/lane/hr	\$7/lane/hr
Lane Fee for Local Swim Teams - swim meets or practices for novice swimmers	\$9/lane/hr	\$10/lane/hr
Lane Fee for Commercial Groups	\$15/lane/hr	\$19/lane/hr
Swim Lessons		
Group Lessons - 30 minute	\$15 per lesson	\$18 per lesson
Group Lessons - 40 minute	\$17 per lesson	\$20 per lesson
Private Lessons - 30 minute	\$35 per lesson	\$40 per lesson
Private Lessons - Additional Child	\$15 per additional child per lesson	\$18 per additional child per lesson

Recreation Fee Schedule		
Park & Field Fees		
Fee Category	Resident Fees	Non-Resident Fees
Athletic Field Fees - effective 1/1/2022		
Albert Park Stadium All Field		
Non-profit organizations	\$45/hr	\$50/hr
Private use & non-profit fundraising	\$55/hr	\$60/hr
Commercial groups	\$65/hr	\$70/hr
Game Field Prep	\$30 flat fee	\$35 flat fee
Refundable reservation/damage deposit	\$300	\$300
Lights (evening uses)	\$42/hr	\$42/hr
Pickleweed Field (per soccer field)		
Non-profit organizations	\$20/hr	\$25/hr
Private use & non-profit fundraising	\$30/hr	\$35/hr
Commercial groups	\$40/hr	\$45/hr
Refundable reservation/damage deposit	\$300	\$300
Bernard Hoffman Field		
Non-profit organizations	\$20/hr	\$25/hr
Private use & non-profit fundraising	\$30/hr	\$35/hr
Commercial groups	\$40/hr	\$45/hr
Refundable reservation/damage deposit	\$100	\$100
Victor Jones Field		
Non-profit organizations	\$20/hr	\$25/hr
Private use & non-profit fundraising	\$30/hr	\$35/hr
Commercial groups	\$40/hr	\$45/hr
Refundable reservation/damage deposit	\$100	\$100

Recreation Fee Schedule		
Park & Field Fees		
Fee Category	Resident Fees	Non-Resident Fees
Park Facilities Fees		
Redwood Grove - Gerstle Park Picnic Area (3hr min)		
Non-profit organizations	\$30/hr	\$35/hr
Private use & non-profit fundraising	\$40/hr	\$45/hr
Commercial groups	\$50/hr	\$55/hr
Pickleweed Park Picnic Area (3hr min)		
Non-profit organizations	\$15/hr	\$18/hr
Private use & non-profit fundraising	\$20/hr	\$45/hr
Commercial groups	\$50/hr	\$55/hr
Small Group Picnic Areas (Gerstle Park 1 & 2; Sun Valley, Victor Jones - Upper & Lower; Terra Linda; Santa Margarita; Frietas) (3hr min)		
Non-profit organizations	\$20/hr	\$25/hr
Private use & non-profit fundraising	\$30/hr	\$35/hr
Commercial groups	\$40/hr	\$45/hr
Turf/Black Top Areas		
Non-profit organizations	\$20/hr	\$25/hr
Private use & non-profit fundraising	\$30/hr	\$35/hr
Commercial groups	\$40/hr	\$45/hr
Park Rental for Special Event - Use of a full park for a special event; will create list of parks where this is allowed. (Daily Rate - additional facility attendant of trash pick up fees may be applied)		
Non-profit organizations	\$500/day	\$600/day
Private use & non-profit fundraising	\$600/day	\$700/day
Commercial groups	\$700/day	\$800/day
Staff attendant fee	\$25/hr	\$25/hr

Recreation Fee Schedule		
Park & Field Fees		
Fee Category	Resident Fees	Non-Resident Fees
Tennis Court Fees		
Tennis Courts (Leagues/Tournament Play)		
Non-profit organizations	\$15 court/hr	\$20 court/hr
Private use & non-profit fundraising	\$20 court/hr	\$25 court/hr
Commercial groups	\$25 court/hr	\$30 court/hr
Lights (evening uses)	\$20/hr	\$20/hr
Tennis Keys		
Tennis keys - Adult (18+ years)	\$50/yr	\$75/yr
Tennis keys - Youth (under 18)		
Tennis keys - seniors (60 and over)		
Community Garden - effective 1/1/2022		
Community Garden annual fee (Terra Linda)		
Full Plot = 450' sq. ft.	\$133	N/A
Half-Plot = 225' sq. ft.	\$67	N/A
Community Garden annual fee (Canal)		
Full Plot = 50' sq. ft.	\$75	\$90
Half-Plot = 25' sq. ft.	\$38	\$45

Recreation Fee Schedule	
Misc. Fees	
Fee Category	
Banners	San Rafael-Based Non-Profits
Banner Hanging - Vertical Banners	\$60 per banner
Banner Hanging - Horizontal Banners	\$360 per banner