



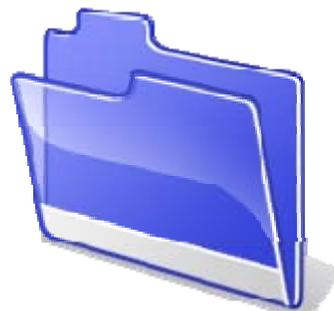
CITY OF MILPITAS

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GENERAL INFORMATION: 408-586-3000, www.ci.milpitas.ca.gov

12/01/2009
Council Meeting



ATTACHMENTS AND/OR ADDITIONAL MATERIALS RELATED TO AGENDA ITEM NO. 1 AFTER AGENDA PACKET DISTRIBUTION





Milpitas Parks & Recreation Services Department

To: Honorable Mayor and City Councilmembers
Through: Tom Williams, City Manager
From: Bonnie Greiner, Parks and Recreation Services Director
Subject: **Possible Fee Increases**
Date: December 1, 2009

In the effort to be fiscally responsible, staff is proposing to adjust the attached fees to align them with competing program costs and make comparable to neighboring cities surveyed. Staff has surveyed neighboring cities to compare programs, rental facility rates, athletic users' fees, non resident rates, etc. The majority of our requests are fee increases related to facility and hourly rentals which are outlined in the attached matrix. Also included are three program areas which have been identified as below average with compared cities.

If approved, the new fees are proposed to be effective January 30, 2010.

The proposed facility fee increases include:

Facility Rental Application Fee (indoor/outdoor)

Facility Rental Deposits (indoor/outdoor)

- Community Center Auditorium
- Sports Center Large Gym
- Teen Center
- Large Picnic Areas

Community Center Auditorium Rental Fees

Senior Center/Sal Cracolice Facility Rental Fees

Facility Attendant Fee

Higuera Adobe Rental Fees

Tennis Court Rental Fees

Sports Field Rental Fees

Festival Rental Fees

- Please refer to the attached matrix which outlines the proposed facility fee increases. All proposed fees are below the average of surveyed cities.

The proposed program fee increases include:

The Community Garden

The Cesar Chavez Community Garden is located off of Dixon Landing Road near Weller Elementary School. There are currently 50 garden plots sized 20 ft. X 30 ft. Of the 50 garden plots, 2 are designated for the Milpitas Unified School District and 1 is designated for the City of Milpitas, which leaves 47 for public rental. Plot renewal is October 15 of each year. Currently, all plots are taken by Milpitas residents with 35 individuals on the waiting list. It should also be noted that the size of the Milpitas Community Garden plots are significantly larger than surrounding surveyed cities.

Staff compared our community garden to the following cities: Campbell, Cupertino, Mountain View, San Jose and Sunnyvale with plots varying in size.

- Please see attachment for plot details.

Rates:

Current Fee: Resident \$30.00 plot/year
 Senior resident (50+) \$15.00 plot/year
 Non-Residents \$45.00 plot/year

Proposed Fee: Residents \$60.00 plot/ year
 Senior resident (50+) \$15.00 plot/year
 Non-Residents \$90.00 plot/year

Current Revenue: \$870

Projected Revenue: \$1,230

Milpitas Tidal Waves: Swim Team

The Milpitas Tidal Waves swim team is currently divided into three distinct group levels with different lengths of practice time, however current team fees are the same for all swimmers--\$50 per month for residents and \$70 per month for non-residents.

In order to decrease the amount of city subsidy and achieve a higher cost recovery percentage, the Finance Subcommittee is proposing to increase the monthly fee. In addition, they are also proposing to increase the non-resident monthly fee in order to give Milpitas residents priority.

Please note that due to pool size and available hours, the swim team enrollment is limited to 100 swimmers. Currently the enrollment is on a first come, first serve basis.

Cost & Revenue:

Actual Cost to City = \$212,845

- Staff = \$210,000
 - Includes 1 head coach & 4 assistants
- Supplies = \$2,500
- USA Registration = \$345

- Team & coaches

Current Revenue = \$57,000

- Current City Subsidy = \$155,845
- 27% cost recovery
 - Please note that these figures do not include maintenance of the Pool Facility.

Projected Revenue = \$121,000 (includes 80% residents, 20% non-residents)

- Increase of \$64,000
- Projected City Subsidy = \$91,845
- 57% cost recovery
 - Please note that these figures do not include maintenance of the Pool Facility.

Proposed New Monthly Fee Structure:

\$100/month: Beginner Group	1 hour per day practice time
\$100/month: Junior Group	1.5 hours per day practice time
\$100/month: Senior Group	2 hours per day practice time

The sibling discount will still be effective for the new proposed monthly fee structure. That sibling discount structure is as follows:

- 2nd sibling: \$10 discount off monthly fee
- 3rd (or more) sibling: \$20 discount off monthly fee

Additional Non-Resident Fee per Month:

The Milpitas Tidal Waves Swim Team currently hosts a team comprised of 80% Milpitas residents and 20% non-residents. We are proposing the increase in the non-resident monthly fee to provide Milpitas residents with priority.

Current: \$20/month
Proposed: \$50/month

Current Revenue: \$57,000
Projected Revenue: \$121,000

Parks and Recreation Fee Schedule

Rental Date Transfer Fee (All Indoor Facilities)

Should a request for a change of rental date be made, a rescheduling fee of \$100 will be implemented providing the date and staff are available and there are 45 days remaining prior to the original scheduled date.

City Hall Building Plaza and Grounds			
	Milpitas Schools, Chamber, and Gov Agencies (Priority I)	Resident Non-Profits (Priority III)	Milpitas Residents (Priority IV)
Reservation Accepted	9 months to proposed date	9 months to proposed date	1 year to proposed date
Application Fee (non-refundable)	\$20 per application	\$20 per application	\$20 per application
Fee			\$20 per application
			6 months to proposed date

Community Center			
	Milpitas Schools, Chamber, and Gov Agencies (Priority I)	Resident Non-Profits (Priority III)	Milpitas Residents (Priority IV)
Reservation Accepted	9 months to proposed date	9 months to proposed date	1 year to proposed date
Rental Deposit: Auditorium Fee	Per individual agreement	\$500.00	\$500.00
Rental Fees: Auditorium Fee	Per individual agreement	\$50.00/hr	\$115.00/hr
Rental Fees: Facility Attendant Fee	\$30.00/hr	\$30.00/hr	\$30.00/hr
			\$500.00
			\$145.00/hr
			\$60.00/hr
			6 months to proposed date

Teen Center				
	Milpitas Schools, Chamber, and Gov Agencies (Priority II)	Resident Non-Profits (Priority III)	Milpitas Residents (Priority IV)	Non-Residents (Priority V)
Reservations Accepted	9 months to proposed date	9 months to proposed date	1 year to proposed date	6 months to proposed date
Rental Deposits: Gathering Room Fee	Per individual agreement	\$500.00	\$500.00	\$500.00

Senior Center and Sal Gracolie Building				
	Milpitas Schools, Chamber, and Gov Agencies (Priority II)	Resident Non-Profits (Priority III)	Milpitas Residents (Priority IV)	Non-Residents (Priority V)
Reservations Accepted	9 months to proposed date	9 months to proposed date	1 year to proposed date	6 months to proposed date
Rental Deposits: Auditorium Fee	Per individual agreement	\$500.00	\$500.00	\$500.00
Rental Fees: Facility Attendant Fee	\$30.00/hr	\$30.00/hr	\$30.00/hr	\$60.00/hr

Sports Center

	Milpitas Schools, Chamber, and Gov Agencies (Priority II)	Resident Non-Profits (Priority III)	Milpitas Residents (Priority IV)	Non-Residents (Priority V)
Reservations Accepted	9 months to proposed date	9 months to proposed date	1 year to proposed date	6 months to proposed date
Rental Deposits -- All Fee	Per individual agreement	\$500.00	\$500.00	\$500.00
Rental Fees: Large Gym Fee	Per individual agreement	\$50.00/hr	\$50.00/hr	\$100.00/hr
Rental Fee: Instructional Pool Fee	Per individual agreement	\$50.00/hr	\$50.00/hr	\$100.00/hr
Rental Fee: Yard Pool Fee	Per individual agreement	\$60.00/hr	\$60.00/hr	\$120.00/hr
Rental Fee: Meter Pool Fee	Per individual agreement	\$70.00/hr	\$70.00/hr	\$140.00/hr
Rental Fee: Tiny Tot Pool Fee	Per individual agreement	\$40.00/hr	\$40.00/hr	\$80.00/hr
Rental Fee: Lifeguard Fee	\$15.00/hr	\$15.00/hr	\$15.00/hr	\$30.00/hr

Softball/Baseball/Soccer Fields

	Milpitas Schools, Chamber, and Gov Agencies (Priority II)	Resident Non-Profits (Priority III)	Milpitas Residents (Priority IV)	Non-Residents (Priority V)
Reservations Accepted	90 days to proposed date	90 days to proposed date	90 days to proposed date	60 days to proposed date
Rental Fee: Softball/Baseball/Soccer Field w/o lights				
Fee	Per individual agreement	\$20.00/hr	\$20.00/hr	\$40.00/hr
Rental Fee: Softball/Baseball/Soccer Field w/ lights				
Fee	Per individual agreement	\$30.00/hr	\$30.00/hr	\$60.00/hr
Rental Fee: Facility Attendant/Scorekeeper				
Fee	\$30.00/hr	\$30.00/hr	\$30.00/hr	\$60.00/hr

Tournament Field/Tennis Courts

	Milpitas Schools, Chamber, and Gov Agencies (Priority II)	Resident Non-Profits (Priority III)	Milpitas Residents (Priority IV)	Non-Residents (Priority V)
Reservations Accepted	90 days to proposed date	90 days to proposed date	90 days to proposed date	60 days to proposed date
Tennis Court (per court)				
Fee	Per individual agreement	\$8.00/hr	\$8.00/hr	\$12.00/hr
Tennis Court w/lights (per court)				
Fee	Per individual agreement	\$10.00/hr	\$10.00/hr	\$14.00/hr

Picnic Areas				
	Milpitas Schools, Chamber, and Gov Agencies (Priority II)	Resident Non-Profits (Priority III)	Milpitas Residents (Priority IV)	Non-Residents (Priority V)
Reservations Accepted	90 days to proposed date	90 days to proposed date	1 year to proposed date	6 months to proposed date
Application Fee (non-refundable)				
Fee	\$20 per application	\$20 per application	\$20 per application	\$20 per application
Rental Deposit: Large Picnic Areas				
Fee	\$250	\$250	\$250	\$250

Higuera Adobe				
	Milpitas Schools, Chamber, and Gov Agencies (Priority II)	Resident Non-Profits (Priority III)	Milpitas Residents (Priority IV)	Non-Residents (Priority V)
Reservations Accepted	90 days to proposed date	90 days to proposed date	1 year to proposed date	6 months to proposed date
Rental Fee: Facility Attendant				
Fee	\$30.00/hr	\$30.00/hr	\$30.00/hr	\$60.00/hr

Festival Rental Fees				
	Milpitas Schools, Chamber, and Gov Agencies (Priority II)	Resident Non-Profits (Priority III)	Milpitas Residents (Priority IV)	Non-Residents (Priority V)
Reservations Accepted	90 days to proposed date	90 days to proposed date	1 year to proposed date	6 months to proposed date
Rental Fee: Facility Attendant				
Fee	\$30.00/hr	\$30.00/hr	\$30.00/hr	\$60.00/hr

Community Garden Program			
	Senior residents (50+ years of age)	Resident	Non-Resident
Plot Size: 20 ft x 30 ft			
Fee	\$15.00/year	\$60.00/year	\$90.00/year

Millipitas Tidal Waves Swim Team Program			
	Beginner Group	Junior Group	Senior Group
Base Fee*	\$100.00/month	\$100.00/month	\$100.00/month
Additional Non-Resident Fee	\$50.00/month	\$50.00/month	\$50.00/month

* A sibling discount will apply to the monthly base fee structure. That sibling discount structure is as follows: 2nd sibling: \$10 discount off monthly fee. 3rd (or more) sibling: \$20 discount off monthly base fee.