

Agenda Report

December 11, 2023

TO: Honorable Mayor and City Council

THROUGH: Finance Committee

FROM: Parks, Recreation, and Community Services Department

SUBJECT: AMENDMENTS TO THE FISCAL YEAR 2024 GENERAL FEE SCHEDULE TO REVISE AND ADD AQUATICS FEES

RECOMMENDATION:

It is recommended that the City Council:

1. Find that the proposed action is exempt from the California Environmental Quality Act ("CEQA") pursuant to State CEQA Guidelines Section 15061(b)(3) (Common Sense Exemption [formerly the General Rule]); and
2. Adopt a resolution amending the Fiscal Year (FY) 2024 General Fee Schedule.

BACKGROUND:

The FY 2024 General Fee Schedule was adopted by the City Council on June 5, 2023. While the General Fee Schedule is typically reviewed and updated annually, revisions are made periodically throughout the year as needed. The Parks, Recreation, and Community Services Department requests the following fee revision and proposes two new fees.

Revised Fee

- **Lap Swim Fee (Fee #1387)**

Lap swim is offered at the Honorable John J. Kennedy Pool. This 30-minute water activity is available Tuesdays through Saturdays excluding holidays. Lap swim allows for open lane swimming and other swim exercises within the newly renovated pool. In light of community interest and concern about the \$5 session fee, staff recommends lowering the fee to make the activity more affordable and accessible.

Current Session Fee: \$5 (Resident) and \$8 (Non-Resident)
Revised Session Fee: \$2 (Resident) and \$5 (Non-Resident)

New Fees

- **Lap Swim Membership** (Proposed Fee #1388)

The Lap Swim Membership is a new fee consistent with a renewed interest in the City's year-round aquatics program at the Honorable John J. Kennedy Pool. This 30-minute per day activity reservation is available Tuesday through Saturday excluding holidays. A monthly membership will allow for unlimited lap swim visits per month depending on program enrollment availability.

Proposed Fee: \$30/month (Resident) and \$60/month (Non-Resident)

- **Adult Water Aerobics Membership** (Proposed Fee #1386)

The Adult Water Aerobics Membership is a new fee consistent with a renewed interest in the City's year-round aquatics program. Currently, water aerobics is offered Wednesdays and Fridays, three sessions per day. In spring 2024, new evening water aerobics classes will be offered to complement the existing water aerobics classes. A monthly membership allows for unlimited class participation during the month depending on program enrollment availability.

Proposed Fee: \$30/month (Resident) and \$60/month (Non-Resident)

COUNCIL POLICY CONSIDERATION:

This proposed action supports the City Council's strategic planning goal of maintaining fiscal responsibility and stability through the periodic review and update of the General Fee Schedule and by ensuring that, where appropriate, the City is reimbursed for the cost of providing selected services. This recommended action also supports and promotes the quality of life and local economy.


ENVIRONMENTAL ANALYSIS:

This action is exempt from the CEQA pursuant to State CEQA Guidelines Section 15061(b)(3), the Common Sense Exemption (formerly the general rule) that CEQA applies only to projects which have the potential for causing a significant effect on the environment. The proposed action is the modification of a tax or fee, and will not result in any new development or physical changes.

FISCAL IMPACT:

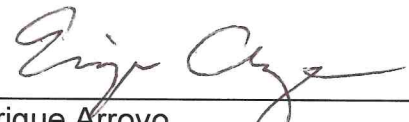
Upon adoption of the resolution, the amendments to the General Fee Schedule are expected to decrease the revenues in the General Fund for FY 2024 by approximately \$51,000. These revenue projections have not been factored into the General Fund Five-Year Plan or the Fiscal Year 2024 Operating Budget.

Respectfully submitted,



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Director of Parks, Recreation and
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Approved by:



for MIGUEL MÁRQUEZ
City Manager
NICHOLAS G. RODRIGUEZ
Assistant City Manager

Attachments: (1)

- 1) Attachment A – Amendments to the Fiscal Year 2024 General Fee Schedule