


## STAFF REPORT

**DATE:** December 21, 2010  
**TO:** City Council  
**FROM:** Dawn Zydonis, Parks & Recreation Supervisor   
**SUBJECT:** RFP for Allocation of Recreation Mitigation Funding

**RECOMMENDATION:** Give staff direction

**BACKGROUND:** California Government Code Section 66000 through 66025, more commonly referred to as AB1600, provides specific enabling legislation for the establishment and collection of development impact fees by a local agency for the purpose of defraying all or a portion of the cost of public facilities related to new development projects. Effectively, all new housing must pay their proportionate share for the expansion of infrastructure needed to offset the demand for services that they create.

Recreation mitigation funding is intended for capital improvements only and cannot be used for salaries, routine operation and maintenance costs, or costs attributable to existing deficiencies in public facilities. Costs attributable to the increased demand for public facilities related to new development projects are eligible for recreation mitigation funding if used to (1) construct new recreation facilities to expand the existing level of service, (2) upgrade or significantly improve existing recreation facilities to provide a new or expanded level of service, or (3) achieve an adopted level of service that is consistent with the General Plan.

Nevada City projects that have been funded by County AB1600 Funds in the past include:  
Pioneer Park Playground (2000-2001)  
Railroad Museum Development (2001-2002)  
Swimming pool equipment: heater, pool covers, and filters (2004-2009)  
Hirschman's Trail (2009-2010)

The Nevada City account for County AB1600 funds currently has \$332,473 available. The City also collects AB1600 fees. The balance of the Nevada City AB1600 funds is \$65,000. Today, city staff are only requesting direction on the use of County AB1600 funds.

The schedule for the current County funding cycle is as follows:

February 18, 2011	Applications are due
March/April 2011	Subcommittee reviews applications
May 2011	Proposals reviewed by Board of Supervisors
June 2011	Contracts approved and signed
July 2011	Funds available

A complete list of projects that the City would like to accomplish in our parks is attached. There are actually 4 lists based on priority. These lists were generated by staff and reviewed by the Recreation Committee in the past. Recent updates to this list have not yet been reviewed by the Recreation Committee. Many of the projects on this list are eligible for AB1600 funds. For the current funding cycle staff recommends that we request funds for the acquisition of Sugarloaf Mountain.

The City's Prop 40 funding did not cover the full amount of the purchase price for Sugarloaf Mountain. To complete the purchase the City received a loan from the Nevada County Land Trust. To pay back that loan and associated costs, the city should request \$87,191.50 (\$79,265 + 10% county fees) from the County AB1600 funds.

City staff does not recommend requesting funds for any other projects during this funding cycle. The Recreation Committee will be reviewing the project priority list and making recommendations for the next funding cycle. However, the following projects have been highlighted, so the Council can have additional details for some of the projects on the list, should you want to consider another project for this funding cycle.

#### 1. Seaman's Lodge repairs and upgrades

Seaman's Lodge has rustic character that is appreciated by many of the organizations and individuals who use the facility. Unfortunately, the building has become a bit too rustic. There are several areas of the roof that are leaking. The leaks have been worsening over the years and it may become necessary for the Lodge to be closed and unusable during the winter months if not repaired.

Also, although technically the bathrooms are ADA accessible they are far from ideal. The men's bathroom does not have a private stall that is ADA accessible and the women's ADA accessible stall just has a shower curtain as a door.

In addition the kitchen functions, but the sinks are easily clogged due to outdated plumbing. The kitchen does not meet commercial kitchen standards; this eliminates our facility for some potential renters, because caterers cannot prepare food on site.

Although AB1600 funds are not available for maintenance purposes staff believe that, the possible need to shut down the building during winter months, the ADA issues and the ability to design a commercial kitchen may qualify the city for these changes and upgrades.

City staff are working on more accurate estimates for the work that needs to be completed at Seaman's Lodge, but at this time we estimate it to cost at least \$100,000.

#### 2. Purchase house in Pioneer Park

This has been a goal of the City since at least 2006. Ideally a park would not have a private resident directly in the middle. The current homeowners are good neighbors, but the property could add another amenity to the park. The homeowners are planning to sell in the next 3 years. The cost of the home is unknown, so the City's first step would be to get an appraisal on the property.

#### 3. Chair lift for swimming pool

On July 23, 2010, Attorney General Eric Holder signed final regulations revising the Justice Department's ADA regulations. The new revisions will require public swimming pools to have accessible means of entry/exit for people with disabilities. These new rules will take effect in 6 months and compliance will be required within 18 months of when it is published in the Federal Register, which was July 26, 2010. The approximate cost for a chair lift is \$5,000.

#### 4. Pioneer Park Playground upgrades

There are updated guidelines for playground regulations that can be enforced in March 2012. These regulations and standards focus on safety and ADA compliance. The first step for this process would be to have a playground inspector review the park. Based on the inspector's recommendations, the city would decide what changes – if any to make to the playground and then request quotes for those changes. The fee for an inspector is approximately \$500.

#### 5. Upgrade field and build a bike/walk path at Pioneer Park

The large field at Pioneer Park does not drain well, which causes puddles and flooding in the field. This can be dangerous for people playing baseball at the lower field and is not a pleasant experience for someone wanting to play in the field. Also, we learned from the testing that was done through the Brownfield's Assessment Grant that there are areas of high arsenic. By fixing the field for better drainage, the City can remove or cover the areas with high arsenic levels and divert water appropriately. Many members of the public have expressed interest in a bike/walk path around the park. The path would not be a wise thing to install without first making the upgrades to the field, since water would most likely cause damage to the trail. The first step would be to hire a surveyor to accurately map out the elevations and proposed location of the trail. The estimated cost for surveyor services is \$5,000.

#### **FINANCIAL IMPACT:**

If the City does not apply for the funding to complete the acquisition of Sugarloaf Mountain another funding source will need to be found to cover the cost of the loan to the Nevada County Land Trust.

**Nevada City Parks and Recreation  
Priority List for Projects over \$10,000**

A = Urgent  
B = Intermediate  
C = Low Priority

**PRIORITY "A" PROJECTS**

<b>PROJECT</b>	<b>EST. COST</b>
Playground Upgrades at Pioneer Park (ADA compliant ground cover, new play structures, bike racks)	\$120,000
Renovation of Seaman's Lodge (windows, doors, bathrooms, roof)	\$90,000
Redo Swimming Pool Deck	\$80,000
Lawns at Swimming Pool	\$12,000-\$35,000
Expansion of swimming pool area - move back fence	\$42,000
Acquisition of Sugarloaf Mountain	\$450,000
Calanan Park redesign/upgrades	
Parks & Recreation Master Plan	
Purchase house in Pioneer Park	
Benches and Bike racks	\$900 each
Purchase Aqua Climb or Slide for the swimming pool	\$28,000
Upgrade field at Pioneer Park for better drainage (engineering, replace/fill dirt, bike/walk path)	

**Nevada City Parks and Recreation  
Priority List for Projects over \$10,000**

**PRIORITY "B" PROJECTS**

PROJECT	EST. COST
Carriage House at Pioneer Park (move Carriages to Museum, create usable space in current building)	\$80,000
Renovation of bathrooms at tennis courts & picnic area in Pioneer Park	
Circulation Plan	

**Nevada City Parks and Recreation  
Priority List for Projects over \$10,000**


**PRIORITY "C" PROJECTS**

PROJECT	EST. COST
Fiberglass or plaster swimming pool	\$100,000
Bulkhead at swimming pool	
Amenities at Hirschman's Pond (viewing dock, historical artifacts)	
Pine Street Bridge Trail	
Penzance Park - research possible development	
Cottage at Pioneer Park - new roof	
Addition to Transportation Museum (movie theatre)	
Miner's Trail (extension): Clark St. to Cabin St.	

**Nevada City Parks and Recreation  
Projects under \$10,000**

PROJECT	EST. COST
Get fountain working at Pioneer Park	
Footbridge completion at Pioneer Park	
Power to cook shack at Pioneer Park - creek picnic area	
New stall doors in bathrooms at Swimming Pool	\$2,000
Tennis Courts - new coin machines for lights	\$700
chair lift for the swimming pool	\$5,000

## STAFF REPORT

**DATE:** January 6, 2011  
**TO:** City Council  
**FROM:** Dawn Zydonis, Parks & Recreation Supervisor   
**SUBJECT:** Swimming Pool Budget and Fee Schedule

**RECOMMENDATION:** Adopt the Swimming Pool Fee Schedule for 2011

### BACKGROUND:

Attached to this staff report are reports of the revenues and expenses for the past 3 swimming pool seasons. There are a few highlights that should be brought to your attention.

1. As you can see revenues were down during the 2010 season. There are several reasons for this decline. Due to poor weather the Public Works department was unable to paint the swimming pool to get it ready for the season. This caused us to open 2 weeks later than planned. We lost approximately \$2,500 in pool rental fees due to canceling the end of the year school parties.
2. Swim lesson revenues declined. As you can see on the Swimming Pool Attendance Numbers Sheet; swim lesson enrollment did decline (line # 18). This could be due to the economy and the changes that were made in the schedule for this year. The changes in the schedule included moving all swim lessons to the evening. In the past there were swim lessons offered during morning times and evening times. Many morning classes had been cancelled due to low enrollment, so that is part of the reason for the change. Also, the change in the schedule allowed for more efficient staff schedules, which is reflected in expenses.
3. General admissions to open swim and family pass purchases were down as well. Due to the late opening, there were 3 less weekends that the pool was open as compared to past years. Attendance overall was lower this year.
4. On the expense sheet, it appears that our expenses are up this year as compared to last year. Looking at code 5209 (electricity & heating), you will see that last year seemed to be much lower. Due to the installation of solar panels, during the 2009 season, the City was being charged a minimum monthly amount of \$20. In October of 2009, the City received the "True-up" bill totaling \$5,197. This amount shows up in the 2010 season. Also, Code 5247 (misc. expenses) was charged \$1,255. You will notice that in the past 2 years there were no expenditures. The reason for this is that Nevada City and Grass Valley do a cooperative lifeguard training class each spring. In past years Grass Valley has collected the registration fees and paid for books and supplies. Since they no longer have a full time employee, Nevada City took on those tasks. There is a revenue account (classes) to balance out this extra expense.

With these considerations in mind, staff recommends the attached fee schedule. Several rates were raised last year due to program changes, so I recommend leaving those fees in place and raising the group swim lesson rate. The fee of \$35 per session has been in place for at least 4 seasons. Competing programs are charging as much as \$65 for a group lesson. I recommend raising the price for a group lesson to \$45 per session.

**POOL REVENUES****2008****2009****2010**

	<b>2008</b>	<b>2009</b>	<b>2010</b>
Open Swim - youth	\$17,036	\$16,116	\$14,546
Open Swim - adults	\$8,294	\$8,297	\$8,210
Lap/Water Ex	\$1,624	\$2,088	\$2,625
Dive-in Movies	\$218	\$0	\$5
Family Pass - Half Season	\$500	N/A	N/A
Family Pass - Full Season	\$6,125	\$4,550	\$3,005
Season Pass - Individual	N/A	\$100	N/A
Lessons (A-5)	\$19,005	\$19,030	\$16,695
Lessons (Private)	\$1,925	\$1,300	\$2,200
Water Polo	\$750	\$0	\$825
JLG	\$3,500	\$2,975	\$4,050
Pre-Swim	\$625	\$0	N/A
Classes	\$520	\$1,300	\$3,715
Bdays	\$1,390	\$1,527	\$875
Rentals	\$7,950	\$7,110	\$4,615
Snack Bar	\$10,591	\$11,811	\$10,891
<b>TOTAL REVENUES</b>	<b>\$80,053.00</b>	<b>\$76,204</b>	<b>\$72,257</b>

<b>POOL EXPENSES</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
5020	Salary - Non-permanent	\$46,836	\$51,160	\$45,386
5030	Overtime	\$828	\$522	\$843
5110	Social Security	\$3,582	\$4,516	\$4,323
5120	Workers Compensation		-	\$9,226
5201	Materials & Supplies (annual start up c	\$5,752	\$3,955	\$4,358
5201	Materials & Supplies	\$12,538	\$12,535	\$7,773
5202	Building Repair and Maintenance	\$433	\$856	\$33
5203	Office Supplies	\$540	\$138	\$110
5204	Telephone	\$373	\$365	\$527
	Verizon Wireless		\$312	\$187
5207	Printing & Advertising	\$4,048	\$2,393	\$2,269
5209	Electricity & Heating	\$7,181	\$5,926	\$9,300
5214	Liability Insurance			\$2,218
5218	Outside Service	\$166	\$1,375	\$883
5219	Equipment Repair & Maintenance	\$328		\$465
5220	Conferences & Mtgs (mileage)	\$97	\$268	\$373
5221	Training & Development	\$379	\$50	\$257
5240	Chlorine & Chemicals	\$10,353	\$7,987	\$4,222
5242	Other Personnel	\$3,914	\$2,557	\$919
5247	Misc. Expenses	\$6	\$0	\$1,255
5257	State/County Fees	\$597		\$640
<b>TOTAL EXPENSES:</b>		<b>\$97,951</b>	<b>\$94,915</b>	<b>\$95,567</b>

## Swimming Pool Attendance Numbers

Attendance numbers		2008	2009	2010	
1	<b>Open Swim</b>	178	172	169	
2	average attendance per day		191	185	
3			270	218	
4			235	185	
5			232	252	
6			187	149	
7			122/125	115	140 (before school)
8			142/159	122	134 (before school)
9	% Nevada City residents	20%		20%	
10	<b>Lap Swim</b>	7	10	AM	PM
11	average attendance per day		NA	9	9
12			am11/pm13	9	7
13			Sat 9	10	6
14			am11/pm9	11	5
15	% Nevada City residents		10%	30%	
16	<b>Swim Lessons</b>			Group	Private
17	available spaces		850/12	624	28
18	spaces filled		589/12	511	23
19	# of participants	403	475	477	
20	% Nevada City residents	19%	15%	18%	
21	<b>Other programs</b>				
22	available spaces		20	40	
23	spaces filled	40	17	29	
24	% Nevada City residents	15%	6%	18%	
25	<b>birthday parties</b>				
26	available spaces		83	72	
27	# of parties	19	28	16	
28	% Nevada City residents		18%	13%	
29	<b>Attendance numbers</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	
30	<b>rentals</b>				
31	available spaces		40	34	
32	# of rentals	37	30	27	
33	% Nevada City residents		13%	18%	

**RESOLUTION 2011-XX**

**RESOLUTION FOR THE CITY OF NEVADACITY TO ADOPT THE  
SWIMMING FEE SCHEDULE FOR 2011**

**NOW THEREFORE, BE IT RESOLVED**, the City of Nevada City to adopt the 2011 Swimming Pool Fee Schedule (Exhibit A) attached.

**PASSED AND ADOPTED** at the regularly scheduled meeting of the Nevada City City Council held on the 12<sup>th</sup> day of January, 2011 by the following vote:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

\_\_\_\_\_  
Robert Bergman, Mayor

**ATTEST:**

\_\_\_\_\_  
Niel Locke, City Clerk

