

RESOLUTION NO. 2015-129

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROHNERT PARK APPROVING THE MODIFIED RECREATIONAL FACILITY AND PROGRAM FEES SCHEDULE AND SUPERSEDING RESOLUTION NO. 2014-027

WHEREAS, Resolution No. 2014-027 of the City Council of the City of Rohnert Park (“City”) amending certain recreational facility rental and program fees was adopted on March 11, 2014;

WHEREAS, Rohnert Park Municipal Code Chapter 3.32, “Cost-Recovery – Fee and Service Charge System,” provides for the “establishment of a fee system to recover costs of the City in providing certain services, products and regulatory activities,” including regular review of fees to assure that they “continue to recover the reasonable and proportional share of costs from applicants requesting services,” and providing authority for the Council “to establish such fees by resolution to support the costs of providing the service or services” requested by user;

WHEREAS, City staff has conducted an analysis of the costs of making various recreational facilities and programs available to users, such as the Community Center, Senior Center, Burton Ave. Recreation Center, Ladybug Recreation Center, Senior Center, and swimming pools, and has determined that the fee schedule requires modification; and

WHEREAS, it is in the interests of the City to operate in a fiscally responsible manner, and

WHEREAS, the cost of operating certain public facilities and programs have increased due to increases in utilities, staffing, maintenance, and administrative overhead; and

WHEREAS, the City wishes to keep these facilities in good operating condition and maintain them in a manner which creates an excellent user experience for the residents; and

WHEREAS, in certain circumstances, it is preferable to reduce recreational facilities and program fees below the total cost to provide the service in order to facilitate use of those facilities and programs;

WHEREAS, the City wishes to adjust its rental and user fees to an amount that does not exceed the reasonable cost for the service or benefit provided and to charge this cost on those who are provided the service or benefit;

WHEREAS, on July 14, 2015, the City Council of the City of Rohnert Park reviewed the draft modified fee schedule and supporting data during a regularly-scheduled public meeting and provided further guidance on the development of the new and modified fees;

WHEREAS, at its regular meeting of July 28, 2015, the City Council reviewed the proposed revisions to the fee schedule and considered all facts relating to the modified fee schedule, including a staff report, presentation, and public comment at a duly noticed public hearing and found that the proposed fee schedule bears a fair relationship to the payer's burdens or benefits and does not exceed the reasonable costs of the services or benefits provided;

WHEREAS, in accordance with state law, the cost of services study and proposed fee schedule were made available for public review at least ten (10) days prior to the meeting at which the fee schedule was to be adopted;

WHEREAS, the City published notice for adoption of the fee schedule amendments in accordance with state law;

WHEREAS, the modified fees are not a tax subject to the provisions of Article XII of the California Constitution as amended by Proposition 26, but are an exception under Sections 1(e)(1), (2), (3), and (4) of Article XIII C. Nor are the fees Development Impact Fees (imposed as a condition of approval of development).

NOW, THEREFORE, the City Council of the City of Rohnert Park DOES HEREBY RESOLVE, DETERMINE AND ORDER AS FOLLOWS:

Section 1. Recitals. That the above recitals are true and correct and material to this Resolution.

Section 2. Environmental Clearance. The adoption of this Resolution is exempt from the California Environmental Quality Act as this action is not considered a "project" as defined in California Code of Regulations, Title 14, Chapter 3, Article 20 Section 15378(b)(4), which excludes government funding mechanisms and Section 15273, which excludes modification of rates, tolls, fares and fees to meet operating expenses and the like. Modifying the rates for various City services does not have the potential to have a significant environmental impact.

Section 3. Adoption of Fees. That it does hereby authorize and approve certain adjustments to the recreation facility rental and program fees, which are more particularly specified in the fee schedule attached hereto as Exhibit A and incorporated by this reference. This schedule shall supersede Resolution No. 2014-027 and go into effect August 1, 2015.

Section 4. Constitutionality. If any action, subsection, sentence, clause or phrase of this Resolution or the fees levied by this Resolution shall be held invalid or unconstitutional by a court of competent jurisdiction, such invalidity shall not affect the validity of the remaining portions of this Resolution or the fees levied by this Resolution that can be given effect without the invalid provisions.

DULY AND REGULARLY ADOPTED this 28th day of July 2015.

CITY OF ROHNERT PARK



Mayor

ATTEST:



City Clerk

CALLINAN: AYE MACKENZIE: AYE STAFFORD: AYE BELFORTE: AYE AHANOTU: AYE
AYES: (5) NOES: (0) ABSENT: (0) ABSTAIN: (0)

SCHEDULE A
PROPOSED 2015 RECREATION FACILITY AND PROGRAM FEE SCHEDULE
 All fees listed below are subject to Inflationary Rate Adjustment

Program/Facility	Classification	Current Fee	Date of Last Increase	Classification	Proposed Fee	Cash/Year Fiscal Impact	Comments
<u>CLASSIFICATIONS</u>							
A. City/School/Resident Youth Groups							
B. Resident Non-Profit Groups							
C. Resident Private and Church Groups							
D. Non-Resident, Non-Profit Groups							
E. Non-Resident Private & Church Groups							
F. Commercial							
<u>COMMUNITY CENTER - MULTI USE ROOM</u>							
Damage Deposit	A	\$400.00	1999	Non-Profit	\$400.00		
	B	\$400.00	1999	Private - Resident	\$400.00		
	C	\$400.00	1999	Private - Non-Resident	\$400.00		
	D	\$400.00	1999	Commercial	\$400.00		
Clean-up Fee	All	\$150.00	2014	All	\$150.00		
Hourly Rentals (Peak Times Mon-Sat)	A	\$85.00	2014	Non-Profit	\$85.00		
	B	\$110.00	2014	Private - Resident	\$110.00		
	C	\$121.00	2014	Private - Non-Resident	\$121.00		
	D	\$145.00	2014	Commercial	\$145.00		
Hourly Rentals (Non-Peak Mon-Th/Sun)	A	\$60.00	2014	Non-Profit	\$60.00		
Non-Peak: M-Th 8a-5p All Sunday	B	\$70.00	2014	Private - Resident	\$70.00		
	C	\$77.00	2014	Private - Non-Resident	\$77.00		
	D	\$80.00	2014	Commercial	\$80.00		
Kitchen (flat w/ rent of MU only)	All	\$100.00	2007	All	\$100.00		
Kitchen (hourly: Non-Peak hrs M-Th)	All	\$15.00	2014	All	\$15.00		
Additional Facility Attn. (Flat Rate)	All	\$30.00	2007	All	\$35.00	\$630	Required for 300+ parties take down
<u>COMMUNITY CENTER LOBBY</u>							
Flat fee	All	\$100.00	2007	All	\$100.00		
Art Reception (1 hour max)	All	\$20.00	2012	All	\$20.00		
<u>COMMUNITY CENTER OUTDOOR WEDDING AREA</u>							
Flat Rate (with room use only)	All	\$200.00	2010	All	\$200.00		

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<u>COMMUNITY CENTER PLAZA</u>							
Application Fee	All	\$10.00			\$25.00	\$150	Non-refundable
Minor Event (per application criteria)	All	\$300.00			\$300.00		
Major Event (per application criteria)	All	\$850.00			\$850.00		
<u>COMMUNITY CENTER - MEETING ROOM 2 AND LOUNGE</u>							
Damage Deposit	A B C D	\$200.00	2014	All	\$200.00		
Clean-up Fee	A	\$55.00	2014	All	\$55.00		
Rental (hourly)	A	\$40.00	2014	Non-Profit	\$40.00		
	B	\$45.00	2014	Private - Resident	\$45.00		
	C	\$50.00	2014	Private - Non-Resident	\$50.00		
	D	\$70.00	2014	Commercial	\$70.00		
<u>COMMUNITY CENTER - MEETING ROOM #2, #3, CRAFTS ROOM #1, GARDEN ROOM OR LOUNGE</u>							
Damage Deposit	All	\$100.00	2014	All	\$100.00		
Clean-up Fee (events with food or 40+)	A B C D	n/c	1996	All	\$40.00	\$200	
Rental (hourly Mon- Thursday)	A	\$15.00	2014	Non-Profit	\$15.00		
Rental (hourly)	A	\$25.00	2014	Non-Profit	\$25.00		
	B	\$35.00	2014	Private - Resident	\$35.00		
	C	\$39.00	2014	Private - Non-Resident	\$39.00		
	D	\$50.00	2014	Commercial	\$50.00		
<u>COMMUNITY CENTER MEETING ROOM #1 OR CONFERENCE ROOM</u>							
Rental Hourly Friday, Saturday or Sunday	A	\$25.00	2014	Non-Profit	\$25.00		
Rental (hourly Mon- Thursday)	A	\$10.00	2014	Non-Profit	\$10.00		
	B	\$25.00	2014	Private - Resident	\$25.00		
	C	\$28.00	2014	Private - Non-Resident	\$28.00		
	D	\$35.00	2014	Commercial	\$35.00		
<u>COMMUNITY CENTER - ALL ROOMS, LOBBY & KITCHEN</u>							
Damage Deposit		None	New Fee	All	\$500.00		Fee created to encourage expo's & small conferences
Clean-up Fee (events with food or 40+)		None	New Fee	All	\$150.00	\$450	
Rental (Daily Use Mon- Thursday & Friday until 4:00PM)		None	New Fee	All	\$800.00	\$1,600	

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PROPOSED 2015 RECREATION FACILITY AND PROGRAM FEE SCHEDULE
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Program/Facility	Classification	Current Fee	Date of Last Increase	Classification	Proposed Fee	Cash/Year Fiscal Impact	Comments
COMMUNITY CENTER MISCELLANEOUS EQUIPMENT							
Piano (flat per use)	All	\$25.00	2014	All	\$25.00		
Coffee pot - each	All	\$10.00	2014	All	\$10.00		
BURTON AVENUE RECREATION CENTER							
Damage Deposit	A	n/c	1996	Non-Profit	\$400.00		
	B C	\$400.00	1999	PR, PNR, C	\$400.00		
Clean-up Fee	A	\$95.00	2007	All	\$150.00	\$3,000	Increased janitorial cost per contract
Rental (Monday-Thursday, Sunday)	All	\$15.00	2014	Non-Profit	\$15.00		
Rental (hourly)	A	\$65.00	2014	Non-Profit	\$65.00		
	B	\$75.00	2014	Private - Resident	\$75.00		
	C	\$83.00	2014	Private - Non-Resident	\$83.00		
	D	\$110.00	2014	Commercial	\$110.00		
Facility Open/Close (flat/casual use)		None		All	\$40.00	\$1,200	Greater facility security/lensure ready for next user
LADYBUG RECREATION BUILDING							
Damage Deposit _ Single Use	All	\$50.00	1999	All	\$50.00		
Rental (flat; 3hour block)	A	\$15.00	2003	Non-Profit	\$18.00	\$3,000	Staff and maintenance cost recovery
Rental (hourly)	B	\$20.00	2014	Private - Resident	\$20.00		
	C	\$25.00	2014	Private - Non-Resident	\$25.00		
	D	\$30.00	2014	Commercial	\$30.00		
GOLD RIDGE RECREATION CENTER							
Damage Deposit			None	All	\$200.00		
Resident Youth Group		\$25.00	2014	Non-Profit	\$25.00	\$250	Increased attendant costs
Non-Resident Youth Group		\$30.00	2014	Private - Resident	\$32.00		Increased attendant costs
Resident Adult/Private		\$60.00	2014	Private - Non-Resident	\$62.00	\$250	Increased attendant costs
Non-Resident Adult/Private		\$66.00	2014	Commercial	\$100.00		Increased attendant costs
SENIOR CENTER ACTIVITY ROOM (4 hour minimum)							
Damage Deposit	All	\$400.00	2014	All	\$400.00		
Clean-up fee	All	\$150.00	2014	All	\$150.00		
Rental (hourly)	A	\$40.00	2014	Non-Profit	\$40.00		
	B	\$65.00	2014	Private - Resident	\$65.00		
	C	\$71.00	2014	Private - Non-Resident	\$71.00		
	D	\$90.00	2014	Commercial	\$90.00		
2nd Facility Attn. (Flat Rate)	All	\$25.00	2007	All	\$30.00	\$300	Events after 12 a.m. for groups with 100 +

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Program/Facility	Classification	Current Fee	Date of Last Increase	Classification	Proposed Fee	Cash/Year Fiscal Impact	Comments
<u>SENIOR CENTER DINING ROOM/DROP-IN/SUITE C</u>							
Damage Deposit	All	\$100.00	2014	All	\$100.00		
Clean-up Fee	All	\$50.00	2014	All	\$50.00		
Rental (hourly)	A	\$20.00	2007	Non-Profit	\$25.00		
	B	\$30.00	2007	Private - Resident	\$35.00		
	C	\$45.00	2007	Private - Non-Resident	\$39.00		
	D	\$50.00	2007	Commercial	\$50.00		
<u>SENIOR CENTER KITCHEN</u>							
Rental (flat rate with rental of facility)	A	\$100.00	2007	All	\$100.00		
	B	\$100.00	2007				
	C	\$100.00	2007				
	D	\$100.00	2007				
<u>SENIOR CENTER MISCELLANEOUS EQUIPMENT</u>							
Coffee urn (100 cup) - each	All	\$20.00	2007	All	\$20.00		
P.A. system/2 microphones	All	\$25.00	2007	All	\$25.00		
<u>SENIOR CENTER- COFFEE</u>							
Cup of Coffee (Free refills)		Donation	New Fee	All	\$0.50	\$1,200	Used to be a suggested donation, prefer having a fee
Sunshine Bus Local per ride		Past Practice	New Fee		\$7.00		Past Practice for riders
Sunshine Bus Santa Rosa per ride/ 1 rider only		Past Practice	New Fee		\$12.00		Past Practice for riders
Sunshine Bus Santa Rosa per ride/ 2 or more riders		Past Practice	New Fee		\$10.00		Past Practice for riders
<u>PICNIC AREAS -ALL PARKS EXCEPT ALICIA PARK</u>							
Under 100 people		\$25.00	2010	Non-profit Groups	\$25.00		
Groups of 20 & under		\$40.00	2010	Resident fees	\$40.00		
21-50 people		\$50.00	2010	Resident fees	\$50.00		
51 and Over people		\$100.00	2010	Resident fees	\$100.00		
Deposit for 100+		n/a	2010		\$100.00		
Groups of 20 & under		\$55.00	2010	Non-resident fees	\$55.00		
21-50 people		\$75.00	2010	Non-resident fees	\$75.00		
51 and Over people		\$125.00	2010	Non-resident fees	\$125.00		
Deposit for 100+		n/a	2010		\$100.00		

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<u>GROUP PICNIC AREAS</u>							
Alicia Park 1-100 people		\$125.00	2010	Resident	\$75.00	\$450	Fees too high, many inquires not bookings. Increased use/deters vandalism
Alicia Park 101-200 people		\$150.00	2010		\$95.00	\$380	
Alicia Park 201-300 people		\$200.00	2010		\$125.00	\$125	
Alicia Park 301 or more		\$250.00	2010		\$150.00		
Alicia Park 1-100 people		\$175.00	2010	Non-resident Fees	\$83.00	\$249	
Alicia Park 101-200 people		\$200.00	2010		\$105.00	\$210	
Alicia Park 201-300 people		\$250.00	2010		\$138.00		
Alicia Park 301 or more		\$300.00	2010		\$165.00		
Alicia Park Deposit 101+					\$100.00		
<u>TENNIS COURTS</u>							
Private rentals (per court/day)		\$25.00	1999		\$25.00		
Tennis Club (hourly/court)		\$2.00	2014		\$2.00		
<u>SPECIAL EVENT USES</u>							
Community Center grass		\$100.00	2010		\$100.00		
Park areas other than picnics		\$150.00	2010		\$150.00		
<u>ADMINISTRATIVE</u>							
Refund/Change Processing Charge		\$10.00	2007		\$10.00		
<u>CALLINAN SPORTS & FITNESS CENTER</u>							
<u>MEMBERSHIPS</u>							
Teen EFT 14 - 17yrs		\$16.00	2014		\$16.00		
Adult EFT 18 - 59 yrs		\$27.00	2014		\$27.00		
Senior EFT 60+		\$16.00	2014		\$16.00		
Disabled EFT		\$16.00	2014		\$16.00		
Family EFT		\$60.00	2014		\$60.00		
Teen Annual		\$192.00	2014		\$192.00		
Adult Annual		\$324.00	2014		\$324.00		
Senior Annual		\$192.00	2014		\$192.00		
Disabled Annual		\$192.00	2014		\$192.00		
Family Annual		\$720.00	2014		\$720.00		
Seasonal Student (3mo) School Breaks			New Fee		\$75.00		Past Practice to prorate for Students to provide access on school breaks
Membership Card Fee		\$5.00	2014		\$5.00		

SCHEDULE A
PROPOSED 2015 RECREATION FACILITY AND PROGRAM FEE SCHEDULE
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Program/Facility	Classification	Current Fee	Date of Last Increase	Classification	Proposed Fee	Cash/Year Fiscal Impact	Comments
<u>CALLINAN SPORTS & FITNESS CENTER (Continued)</u>							
<u>DROP-IN</u>							
General Adult		\$8.00	2000		\$8.00		
Volleyball Only		\$4.00	2007		\$6.00		Support equipment costs nets & balls
Teen (gym only)		\$4.00	2007		\$4.00		
Disabled/Seniors		\$4.00	2007		\$4.00		Rate applied to Seniors as well
Group Rate (8am - 3pm M-F)		\$1.00	2007		\$1.00		
<u>MISCELLANEOUS FEES</u>							
Racquet or Ball Rental		\$0.50	1995		\$0.50		
Monthly Locker Rental w/EFT		\$4.00	2009		\$4.00		
Yearly Locker Rental		\$48.00	2009		\$48.00		
Childcare, per child/per hour		\$2.00	2009		\$2.00		
Resident Card Fee		\$15.00	2003		\$15.00		
<u>ROOM RENTALS (hourly)</u>							
Main Gym - Adult Commercial (admission fee charged)		\$110.00	2012		\$110.00		
Main Gym - Resident Youth Group		\$25.00	2012		\$25.00		
Main Gym - Non-Resident Youth Group		\$30.00	2012		\$30.00		
Main Gym - Youth Half Gym Only		\$15.00	2012		\$15.00		
Activity Room		\$25.00	2012		\$25.00		
Childcare Room		\$20.00	2012		\$20.00		
<u>SWIMMING POOL FEES</u>							
<u>GENERAL ADMISSION</u>							
5 and Under Non-Swimmer		Free			Free		
Adult 18-59		\$5.00	2010		\$5.00		
Youth 6 - 17		\$4.00	2010		\$4.00		
Senior Citizens 60+		\$4.00	2010		\$4.00		
Disabled		\$4.00	2010		\$4.00		
Lap Swim		\$5.00	2010		\$5.00		
Family Swim (limit 6)		\$8.00	2010		\$8.00		
Birthday Party Package, per attendee		None	New Fee		\$12.00		\$2,400 For Pool Birthday Parties during Rec. Swim includes reserved area, food & decorations
Last Hour of Public Swim		4/2 price			Delete		

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PROPOSED 2015 RECREATION FACILITY AND PROGRAM FEE SCHEDULE
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Program/Facility	Classification	Current Fee	Date of Last Increase	Classification	Proposed Fee	Cash/Year Fiscal Impact	Comments
<u>SWIMMING POOL FEES (Continued)</u>							
FAMILY SWIM PASSES							
Summer (up to six family members)		\$260.00	2010	Resident	\$260.00		
				Non-resident	\$297.00	\$185	Minimum Wage increasing
				additional members	\$8.00		
INDIVIDUAL SEASON PASSES							
Summer		\$130.00	2010	Resident	\$130.00		
				Non-resident	\$152.00	\$110	Minimum Wage increasing
INDIVIDUAL SEASON PASSES SENIOR/DISABLED							
Summer		\$80.00	2010		\$80.00		
RESIDENTIAL DAY CARE							
Summer Season Pass up to 12 Children		\$300.00	2007		\$340.00	\$240	Minimum Wage increasing
DISCOUNT SWIM PASSES(10 swim)							
Adult		\$40.00	2010		\$40.00		
Youth		\$30.00	2010		\$30.00		
Senior/Disabled		\$30.00	2010		\$30.00		
SWIM SCHOOL GROUP LESSONS							
First Session (H Pool)		\$70.00	2010	Resident	\$70.00		Swim Lesson participation is down, creating incentives to take more than one session of lessons
		\$77.00	2010	Non-Resident	\$77.00		
Second Session (H-Pool)				Resident	\$65.00	\$1,300	
				Non-Resident	\$72.00	\$360	
First Session (B/M Pool's)		\$60.00	2010	Resident	\$60.00		
		\$66.00	2010	Non-Resident	\$66.00		
Second Session (B/M Pool's)				Resident	\$56.00	\$560	
				Non-Resident	\$63.00	\$315	
PRIVATE LESSONS							
1 Student/1 Lesson		\$30	2014	One on One 30 min	30.00		Structure consistent; better cost recovery
2 Students/1 Lesson		\$100	2014	One on Two 30 min	45.00		
1 Student/5 Lessons		\$35	2014	One on One 30 min (4)	115.00		\$5 discount for four sessions
2 Students/5 Lessons		\$150	2014	One on Two 30 min (4)	170.00		\$10 discount for four sessions

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Program/Facility	Classification	Current Fee	Date of Last Increase	Classification	Proposed Fee	Cash/Year Fiscal Impact	Comments
<u>SWIMMING POOL FEES (Continued)</u>							
POOL RENTAL RATES (M Pool 20% less)							
1-25 Persons		100.00	2014		115.00	\$120	Minimum Wage increasing
26-50		115.00	2014		130.00	\$90	
51-100		130.00	2014		140.00	\$40	
101-150		140.00	2014		150.00		
<u>CITY CENTER PLAZA</u>							
Application Fee	All	\$10.00	2010		\$25.00	\$75	Consistent with other contracts
Minor Event	All	\$300.00	2010		\$300.00		
Major Event	All	\$850.00	2010		\$850.00		
<u>ROBERTS LAKE BRICK MEMORIAL</u>							
Per engraved brick		\$100.00	2010		\$100.00		
Second Keepsake Brick		\$50.00	2010		\$50.00		
<u>CITY OPERATED FESTIVALS</u>							
Crafts Vendor	All	\$50.00	2010	All	\$50.00		
Food Vendor (multiple offerings)		\$250.00	2010		\$250.00		
Food Vendor (one item offered)		\$50.00	2010		\$50.00		
<u>HOLIDAY CRAFTS FAIRE</u>							
Vendor booth (2 days)	All	\$105.00	2014	All	\$105.00		
Electrical outlet		\$25.00	2014		\$25.00		
8 foot table		\$25.00	2014		\$25.00		
Food Vendor		\$105+10% gross	2014		\$105+10% gross		
<u>ADULT SPORTS</u>							
<u>SOFTBALL</u>							
All leagues		\$395.00	2014	Mens COED	\$500		Changing format from 6 games to 10 games
					\$530		Changing format from 6 games to 10 games
<u>BASKETBALL</u>							
All Leagues		\$480.00	2014		\$480		

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PROPOSED 2015 RECREATION FACILITY AND PROGRAM FEE SCHEDULE
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ADULT SPORTS (Continued)							
VOLLEYBALL							
Summer A & B Leagues		\$235.00	2001		\$235		
Summer C League		\$235.00	2001		\$235		
Spring A & B Leagues		\$235.00	2003		\$235		
Spring C League		\$235.00	2001		\$235		
RECREATION PROGRAMS							
Youth Camp Weekly Rate	Resident	\$110	2014	Resident	\$110		
	Non-resident	\$122	2014	Non-resident	\$122		
Youth Camp Friday Funday	Resident	\$30		Resident	\$30		
	Non-resident	\$37		Non-resident	\$37		
Youth Camp Excursions	All	Trip Costs		All	Trip Costs		
Kids Night Out	None	None	New Fee	Resident	\$20.00	\$200	New Program
	None	None	New Fee	Non-resident	\$27.00	\$162	New Program
Open Studio Drop-in Fees							
Adult				Adult	\$13.00		
Senior/Child under 12				Senior/Child	\$11.00		
25# Bag of Clay (includes firing and glazing fees)				Clay	\$30.00		
City HUB Insurance Program							
See Attachment A							

SCHEDULE B
PROJECTED EXCESS (DEFICIENCY) OF REVENUES
FOR RECREATION FACILITIES PROGRAMS UNDER 2015 FEE SCHEDULE

	Sports		Swimming		Community		Senior		Burton		Ladybug		Gold Ridge	
	Center		Pools		Center		Center		Avenue Rec. Center		Recreation Center		Recreation Center	
TOTAL REVENUES	\$529,368		\$187,000		\$351,000		\$138,600		\$64,750		\$9,500		\$47,700	
TOTAL EXPENDITURES	499,585		521,765		427,273		311,844		89,717		24,094		81,896	
NET OPERATING PROFIT (LOSS)	29,783		(334,765)		(76,273)		(173,244)		(24,967)		(14,594)		(34,196)	
TOTAL PROPOSED FEE INCREASE	-		6,195		4,519		1,500		4,562		3,000		500	
*INFRASTRUCTURE FUND	30,000		0		0		0		0		0		0	
OVER (UNDER) EXPENDITURES														
AFTER FEE INCREASES	\$ (217)	\$	(328,570)	\$	(71,754)	\$	(171,744)	\$	(20,405)	\$	(11,594)	\$	(33,696)	\$

*Anticipated contribution to Infrastructure Fund; actual contribution will be calculated at the end of the fiscal year during which time only the revenue received after expenses will be transferred to the Infrastructure Fund