



**SUBJECT:** 2023/24 Parks and Recreation Cost Allocation Plan and Schedule of City Fees

**DEPARTMENT:** Parks and Recreation

**STAFF:** Bruce Mulder, Director of Parks and Recreation  
Stacey Dempsey, Recreation Supervisor

### **TITLE/RECOMMENDATION**

Adopt a Resolution amending the City of Brentwood 2023/24 Cost Allocation Plan and Schedule of City Fees related to the timing of Consumer Price Index adjustments and revisions to Parks and Recreation fees; and finding that the proposed amendments do not constitute a project for the purposes of the California Environmental Quality Act.

### **FISCAL IMPACT**

The fees contained within this proposed amendment to the 2023/24 Cost Allocation Plan are enacted to cover reasonable costs associated with a particular use and/or service. Consumer Price Index ("CPI") fee changes have been taken into consideration within the FY 2023/24 adopted budget. The attached fees are designed to recover costs for services performed by the City.

Should the City Council adopt the new fees proposed to be effective in FY 2024/25, the following are estimates of the annual fiscal impact:

- 1) General Fund revenues would increase by approximately \$6,800 from a new Special Event Street Closure 1-3 Blocks Fee.
- 2) General Fund revenues would increase by approximately \$1,200 from a new Special Event Street Closure 4+ Blocks Fee.
- 3) Currently, the City absorbs the costs of any cleaning or damage from Special Event permit holders and/or attendees. Depending on the type of cleaning or damage that is needed at the end of a Special Event, the costs are borne by the General Fund and/or Enterprise Funds. Application of a new Refundable Damage and Cleaning Deposit for Special Events would offset some or all of these costs.

Fees proposed to be removed from the Cost Allocation Plan ("CAP") include (1) Late Fee for Youth Sport Leagues (per person), (2) Brentwood Family Aquatic Complex Picnic Tables 2 hours Resident and Non-Resident, (3) Basketball/Pickleball Court



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Rental, (4) Volleyball Court Rental, (5) Tennis Court Rental. Removal of these fees will have no impact on the FY 2023/24 Operating Budget, as no revenue for these fees was included in the adopted budget.

## **BACKGROUND**

Currently, on July 1st of each year, most City fees are adjusted by an amount equal to the percentage of increase in the Consumer Price Index (CPI) - Urban Wage Earners and Clerical Workers, San Francisco-Oakland-Hayward, California. The Parks and Recreation Department offers a variety of seasonal programs and facilities in which the season ends in October, including aquatics programs and swimming pool, ball field, and picnic rentals. So as to not have CPI fee increases occur during the middle of the season, staff brings the proposed changes before the City Council prior to the adoption of the Cost Allocation Plan for these changes in fees and implementation of new fees to be effective November 1st, unless otherwise noted in Exhibit "A".

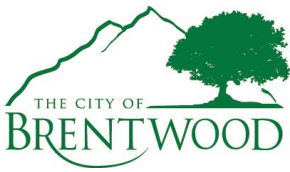
With this Resolution, staff is recommending the following changes be made:

**Application of CPI to rates.** Staff recommends that all Park and Recreation fees, except for Recreation Program fees and facility deposits, be increased by the annual CPI rates.

**Facility rental fees.** During the COVID-19 pandemic, CPI increases were not applied to facility rental fees. The CPI calculations for those three years were 0.71%, 4.13% and 6.53%, respectively, for a total of 11.37%. Based on staff's recommendation from last fiscal year that an incremental increase be applied to facility rental fees over the next five years beginning in FY 2024/25, staff is recommending applying the cumulative 11.37% not applied in previous years, be applied at a rate of 2.274% per year over the next five years. This increase would be in addition to the current year's CPI, also effective on November 1st.

**Inclusion of recently adopted fees.** In April 2024, the City Council approved updates to the Special Event permit process and related fees proposed by the Parks and Recreation Department. These new fees have been incorporated into this proposed amendment to the Cost Allocation Plan.

**Removal of unused fees.** Staff is recommending the removal of unused fees including Late Fee for Youth Sport Leagues (per person), Basketball/Pickleball Court Rental, Volleyball Court Rental, and Tennis Court Rental.



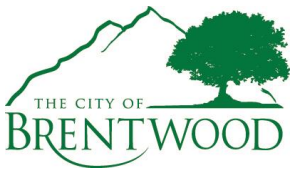
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**Picnic rental fees.** Brentwood Family Aquatic Complex Picnic Tables fees were set per two hours, while all other picnic rental rates are set at an hourly rate. These fees were removed and replaced by an hourly rate with a two-hour minimum, to be consistent with other picnic rental fees.

**Recreation program fees.** Previously, individual Recreation Program fees have been included in the Cost Allocation Plan, however, Recreation Program fees are approved by the Parks and Recreation Director throughout the year, so the approved fees in the Cost Allocation Plan were not necessarily indicative of current Recreation Program fees. These individual fees have been replaced in the Cost Allocation Plan with the following verbiage: "The Director of Parks and Recreation approves recreation program fees throughout the year in accordance with the cost recovery goals defined in section 5.8.1 of Council/Administrative Policy 10-5, Budget and Fiscal Policies. Recreation program fees are published quarterly in the City's Activities Guide."

For Recreation Programs, staff recommends maintaining the current fees. Staff reviews all recreation program fees to ensure compliance with the related cost recovery level as approved by Council/Administrative Policy 10-5, Budget and Fiscal Policies section 5.8 Parks and Recreation Programs and Facility Rentals. Recreation Program fees will be increased due to the increased cost of offering the program including minimum wage increases, increasing costs of supplies, and proposed contract instructor rates. All current Recreation Programs comply with the related cost recovery level, with the exception of Oldies But Goodies.

**Oldies But Goodies.** Oldies But Goodies has been operating below cost recovery for many years. While the program is open to all seniors, the majority of the 15-20 participants have language barriers, mobility difficulties, have minimum family contacts, and/or participate in other low-income services. Weekly art and craft projects, music, guest speakers, bingo, parties, and snacks are provided. The crafts chosen are designed to be accessible for seniors with limited dexterity, and volunteers assist when needed. Many of the seniors in the program do not have the mobility, language skills, or financial means to participate in other drop-in or paid classes, so this particular program provides a space for socialization and recreation to that population. The current \$5 will not meet the required cost recovery level, but will help to offset the cost of the program. The part-time salary cost will be absorbed into the current budget. Staff is recommending maintaining the current fee for this program, as an increased fee may cause a financial hardship for those wanting to participate.



**Bingo permit fee.** Along with the above revisions, staff determined that the Bingo Permit fee should be exempt from a yearly CPI increase and, under [California Penal Code Section 326.5](#), such fees may generally not exceed \$50. (Staff notes that the law provides that an additional fee for law enforcement and public safety costs incurred by the city that are directly related to bingo activities may be imposed and can be collected monthly by the city; however, the fee may not exceed the actual costs incurred in providing the service. Staff’s recommendation continues to be to exempt this fee from the annual CPI increase.)

A list of the proposed updated Parks and Recreation fees may be found in Exhibit “A” of the attached resolution.

### **CITY COUNCIL STRATEGIC INITIATIVE**

Not Applicable.

### **PREVIOUS ACTION**

Previous Action by the City Council is included on Attachment 1.

### **DATE OF NOTICE**

The City of Brentwood published public hearing notices in the Brentwood Press on May 31, 2024 and June 7, 2024.

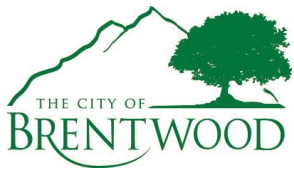
### **ENVIRONMENTAL DETERMINATION**

Not Applicable.

### **ALTERNATIVE OPTION(S)**

If a potential CPI adjustment makes particular fees potentially no longer competitive in the market, staff will notify the City Council and provide a recommendation on how to proceed. Possible recommendations could include keeping the fee as it is with no CPI increase. Related to programs, as required by state law, fees will not exceed the reasonable cost of providing the service for which the fee is charged.

### **ATTACHMENT(S)**



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1. Previous Action
2. Exhibit A
3. Resolution