

## PARKS AND RECREATION COMMISSION AGENDA REPORT

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October 12, 2023  
Item 4

**TITLE: REVIEW AND RECOMMEND CITY COUNCIL APPROVE UPDATES TO  
SECTION VIII. RECREATION OF THE CITY'S MASTER FEE SCHEDULE**

**SUMMARY**

The Parks and Recreation Commission recommended and City Council approved an updated Section VIII. Recreation of the City's Master Fee Schedule on June 21, 2022. Since that time, staff identified the need for additional clarity in one area, a spelling edit, and the addition of a new section for special requests not currently covered in the Recreation portion of the Master Fee Schedule.

**RECOMMENDATION**

Review and recommend City Council approve updates to Section VIII. Recreation of the City's Master Fee Schedule.

**FINANCIAL STATEMENT**

There is no financial impact resulting from this report.

## **BACKGROUND**

On June 21, 2022, City Council adopted an updated Recreation section of the City's Master Fee Schedule. In this update, the City Council authorized staff to adjust and provide current and new programs for a fee based on the established cost recovery guidelines specified below:

## **VIII. RECREATION**

A separate fee schedule for recreation programs is adopted annually by the City Council. The City Council authorizes staff to adjust and provide current and new programs for a fee based on the established cost recovery guidelines established below:

### *A. Programs/Classes/Services which provide mostly community benefit will recover 0 – 25% of all related costs.*

*Examples include, but are not limited to:*

- Community / Special Events
- Volunteer Program
- Facility & Field Rentals: PUSD / Cosponsor Groups
- Public Art

### *B. Programs/Classes/Services which provide considerable community benefit will recover 26 – 50% of all related costs.*

*Examples include, but are not limited to:*

- Facility & Field Rentals: Pleasanton Based Non-Profits (>75% residents)
- Gallery Exhibits
- Senior Programs

### *C. Programs/Classes/Services which provide balanced individual and community benefit will recover 51 – 75% of all related costs.*

*Examples include, but are not limited to:*

- City Staff Facilitated Classes, Programs, Clinics, Camps, Leagues, and Workshops

### *D. Programs/Classes/Services which provide considerable individual benefit will recover 76 – 100% of all related costs.*

*Examples include, but are not limited to:*

- Facility & Field Rentals: Pleasanton Residents (Private Use) and All Other Non-Profits (<75% residents)
- Theater Shows
- Contract Instructor Facilitated: Classes, Programs, Clinics, Camps, Leagues, and Workshops
- Preschool

E. Programs/Classes/Services which provide mostly individual benefit will recover at least 101% of related costs.

Examples include, but are not limited to:

- Facility & Field Rentals: Non-Residents (Private Use) and Businesses

## **DISCUSSION**

Staff recommend updating language in the existing fee structure to correct a spelling error, better clarify meaning, eliminate the parenthetical residency rates as residency rates are part of co-sponsorship in category A), correct section E. to state 100% instead of 101%, and create a new fee for special requests not covered by the existing fee schedule.

## **E. RECREATION**

A **separate** fee schedule for recreation programs is adopted annually by the City Council. The City Council authorizes staff to adjust and provide current and new programs for a fee based on the established cost recovery guidelines **established specified** below:

A. Programs/Classes/Services which provide mostly community benefit will recover 0 – 25% of all related costs.

Examples include, but are not limited to:

- **City-Sponsored** Community / Special Events
- Volunteer Program
- Facility & Field Rentals: PUSD / Cosponsor Groups
- Public Art

B. Programs/Classes/Services which provide considerable community benefit will recover 26 – 50% of all related costs.

Examples include, but are not limited to:

- Facility & Field Rentals: Pleasanton Based Non-Profits (**>75% residents**)
- Gallery Exhibits
- Senior Programs

C. Programs/Classes/Services which provide balanced individual and community benefit will recover 51 – 75% of all related costs.

Examples include, but are not limited to:

- City Staff Facilitated Classes, Programs, Clinics, Camps, Leagues, and Workshops

D. Programs/Classes/Services which provide considerable individual benefit will recover 76 – 100% of all related costs.

Examples include, but are not limited to:

- Facility & Field Rentals: Pleasanton Residents (Private Use) and All Other Non-Profits (**<75% residents**)
- Theater Shows

- Contract Instructor Facilitated: Classes, Programs, Clinics, Camps, Leagues, and Workshops
- Preschool

E. Programs/Classes/Services which provide mostly individual benefit will recover at least 100+% of related costs.

Examples include, but are not limited to:

- Facility & Field Rentals: Non-Residents (Private Use) and Businesses

#### F. Special Requests for Services

*Requests for special services will be billed a rate that recovers 100% of costs, including:*

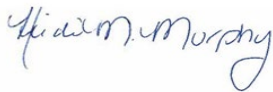
- Direct Costs (1)
- Staff Overtime Costs
- Hourly Equipment Costs
- All Associated Fees (Examples include, but are not limited to: garbage collection, permit fees, rental fees, lighting fees and vendor/contractor fees.)

*(1) Calculation of direct salary, fringe benefits and departmental and citywide overhead.)*

*Requestor will be provided a cost estimate to approve before work or event begins. City will bill requestor for all actual costs incurred at the completion of work or event.*

The last fee is essential as staff receive requests for support of special events, such as parades and races, requests for lower mow heights for soccer tournaments, and other special work or event requests that have significant cost and workload implications to the city.

Submitted by:



Heidi Murphy  
Director of Library and Recreation

Attachments:

1. Redline Version of City Master Fee Schedule Section VIII. Recreation