



REGULAR MEETING OF THE
PARK AND RECREATION COMMISSION
MEETING AGENDA

Wednesday, April 22, 2015
7:00 pm

El Cerrito City Hall
Council Chambers
10890 San Pablo Ave., El Cerrito

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Management Assistant at 510-559-7001. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. (28 CFT 35.102-35.104 ADA Title II).

1. **Roll Call:** Chair - Manish Doshi, Ben Chuaqui, Gary Hill, Seth Kaplan, Steve Lipson, Glen Lubcke, Robin Mitchell.
2. **Commission / Staff Communications / Announcements** (*Informal reports on matters of general interest which are announced by the Park and Recreation Commissioners and City Staff*)
3. **Oral Communications From The Public**
All persons wishing to speak should sign up with City Staff. Remarks are generally limited to 3 minutes per person. Please state your name and city of residence for the record. Comments related to non-agenda items will be heard first. Comments related to items appearing on the agenda are taken up at the time the Park and Recreation Commission deliberates each item.
4. **Council/Staff Liaison Announcements and Reports**
Staff and/or Councilmember Abelson may report on matters of general interest to the Park and Recreation Commission, Council policies, priorities and significant actions taken by the City Council.
5. **Approval of Minutes:** Exhibit 1: Meeting Minutes from March 25, 2015
Approval of the March 25, 2015 Regular Meeting of the Park and Recreation Commission Meeting Minutes.
6. **Presentation and Discussion on Hillside Festival:** Howdy Goudey, Environmental Quality Committee Vice Chair
Explain plans and goals, answer questions, and solicit feedback for upcoming Hillside Festival II on Sunday, May 17, 2015. Discussion and possible action for the Park and Recreation Commission to co-sponsor the event.

7. **Recreation Department Division Overviews & Budget Update:** Recreation Department Supervisors
Receive a presentation from each Recreation Supervisor which will give an overview of their division as well as a snap shot of its budget year to date.
8. **Proposed Recreation Department Master Fee Schedule FY 2015-16:** Christopher Jones, Recreation Director
Receive a presentation on the Recreation Department Staffs' proposed additions, changes, and revisions to the Master Fee Schedule for fiscal year 2015-16. Possible action to recommend adoption by the City Council.
9. **Reorganization of the Park and Recreation Commission**
Annual election of Park and Recreation Commission Officers.
10. **Recreation Department Update:** Christopher Jones, Recreation Director
Update on items of interest in the Recreation Department
11. **Items For Next Agenda**
12. **Meeting Adjournment**

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REGULAR MEETING OF THE
PARK AND RECREATION COMMISSION
MEETING MINUTES

Wednesday, March 25, 2015
7:00 pm

El Cerrito City Hall
Council Chambers
10890 San Pablo Ave., El Cerrito

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Management Assistant at (510) 559-7001. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. (28 CFT 35.102-35.104 ADA Title II).

1. **Roll Call 7:10pm:** Present: Ben Chuaqui, Gary Hill, Seth Kaplan, and Vice Chair Robin Mitchell.
Absent: Manish Doshi, Steve Lipson, and Glen Lubcke.
2. **Commission / Staff Communications / Announcements** (*Informal reports on matters of general interest announced by the Park and Recreation Commissioners and City Staff*)

Hill:

- Reported on the official transfer of Madera open space to City of El Cerrito which took place on Tuesday, March 23, 2015
- It was reported that the Trust for Public Land waived their \$100,000 fee for the purchase of the Madera open space.

3. **Oral Communications From The Public**
None.

4. **Council/Staff Liaison Announcements and Reports**

Staff and/or Councilmember Abelson may report on matters of general interest to the Park and Recreation Commission, Council policies, priorities and significant actions taken by the City Council.

Jones: Director Jones reported on matters of general interest to the Park and Recreation Commission, Council policies, priorities and significant actions taken by the City Council at City Council meetings on March 17, 2015.

5. **Approval of Minutes:** Exhibit 1: Meeting Minutes from March 4, 2015
Moved, seconded (Kaplan/Hill) and carried unanimously to approve the motion to approve the March 4, 2015 Special Meeting of the Park and Recreation Commission Meeting Minutes.

6. **Huber Park Improvement Project:** Melissa Tigbao, Engineering Manager – Public Works Department & April Malvino, PE, Project Manager, BKF Engineers

Tigbao: Provided an update to the Commission on the current status of the design plans for the Huber Park Improvements Project. Tigbao reported that the design and construction of this project will be funded by a \$174,000 Measure WW Grant from the East Bay Regional Park District. The project will include minor drainage improvements, accessibility and basketball court area improvements, upgrade of park furnishings, and other related minor improvements.

Malvino: Reported on:

- Project Funding
- Design Element
 - o Selected Design firm BKF Engineers
- Current Status
 - o Improvement Plans: Minor Drainage improvements, minor accessibility improvements, resurfacing of basketball court, retrofit of slide, replacement of play structure, sandbox, tables, benches and grills.
 - § Discussion surrounding the resurfacing of the basketball court; surfacing materials.
 - § Discussion about the drainage issues and designs to alleviate the issues.
 - § Discussion about the grills not being very useable and the advantages of having new grills.
- Project Schedule
 - o 90% plans: late April 2015
 - o 100% plans: May 2015
 - o Advertise & Bid: June 2015
 - o Award: July 2015
 - o Construction: August 2015
 - § Discussion surrounding plan designs being a public viewing, a more complete plan with opportunity for public comment
 - § Suggestion for review before 100% plan completion- In April or May
 - § Discussion about DRB
 - § Discussion about the Huber Clubhouse
 - § Discussion about concerns to keep integrity of the park, and the same look and feel, keeping the slide etc
- Public Comment
 - o Drew McGaraghan: Attended the Huber Park Community Meeting; frequents Huber Park; commented on restrooms; requested to keep the Huber Park project moving forward.
 - o Howdy Goudey: Attended the Huber Park Community Meeting; interested in how drainage will be handled and how amenities will be improved; commented on the drainage issue, how the plans meet drainage requirements; suggested alternative resources to fund drainage issues; mentioned funding for storm water treatment meeting the C3 standards.
 - § Malvino gave clarity that the project is not subject to C3 Standards.

- § Tigbao expressed that the City is looking for grant funding to update the master storm drain planning.
- § Staff gave clarity surrounding the bathrooms at all City clubhouses- same issues throughout the City.

7. **Public Works Department Update:** Maria Sanders, Environmental + Operations Manager
Gave an update on items of interest in the Public Works Department including status update of Castro Park Field improvements.

- Athletic Fields:

- Fields will be aerated next week
- There will be minor renovation of Tassajara's infield during the summer between baseball and soccer season
- Turf renovation at Castro Park:
 - § Time frame: in-between baseball and soccer season
 - § Based on results from user groups including EYCB and EL Cerrito Fútbol Club (including Manish Doshi)
 - § Presented the Castro Park Renovation- Conceptual Master Plan Phase 1
 - § Consideration for a long-term wish list, can be done in phases, programmed over time as the budget allows
 - § Commission Discussion Points:
 - Field Aeration Schedule
 - Tassajara field renovation will be the infield; budget does not permit renovation of the outfield; maintenance (including reseeding and irrigation fixes) has been enhanced for the outfield.
 - Castro Park: all funds coming from the WCCUSD, possible donations from ECYB and Fútbol Club
 - Field closure schedules
 - WCCUSD and El Cerrito relationship in regards to field usage at Castro
 - Gopher control methods: owl boxes, Lance, natural
 - Fencing at fields and parks
 - "No Mow" option

8. **Park Funding Priority Discussion:** Chris Jones, Recreation Director

Jones: Continued discussion of potential projects/purchases in the three parks identified by the Urban Greening Plan: Fairmont Park, Baxter Creek Gateway Park, and Central Park. Projects could be funded by Measure WW bond money and Housing-Related Parks Program (from State Department of Housing and Community Development).

- Clarification on concepts and priorities not actual design, or specific amount of money being spent, for Staff and Council consideration
 - § Action/Recommendation will enable the WW bond money to be spent when the next cycle begins in April 2015
- General Discussion
 - § Earmarking allocation of funds
 - § These are the three Park specific projects that will be in the Urban Greening Plan

§ Mitchell presented her conception, spreadsheet, and working plan of WW fund usage the Commission.

§ Deadline March 31, 2015 for this cycle

§ Discussion surrounding the process of earmarking the funds.

§ Discussion about fund allocation:

- Spread or concentrated?

§ Discussion about Baxter Creek project & location

- Doshi comments read by Jones: recommendation to prioritize Baxter Creek Park and the addition of a multi-use micro field
 - Location could be revenue generation
 - Creation of pocket park will increase safety to the area
 - Sport Court Grant possibility
- Chuaqui: Expressed some disagreement with the ideas behind the Baxter Creek project.

§ Public Comment: Howdy Goudey recommended to allocate the full amount, which would include all projects. The Commission could then study the different projects in more depth and decide how to allocate the funds amongst the different projects.

§ Commission expressed interested in Goudey's idea to make a broad recommendation to Council including all three projects and decide the allocation specifics at a later time.

- Commission discussed that changes in funding to Huber could delay the process.
- Commission came to an agreement to name the three parks for the total amount of WW Funds to allow for flexibility and changes later.

Action: Moved, seconded (Mitchell/ Chuaqui) and carried unanimously to approve to put in an application to East Bay Regional Park to earmark the remaining WW Funds \$476,000 to be potentially spent between Fairmont Park, Baxter Creek Park and Huber Park with the expectation that we will put much more effort into planning and determining how to actually allocate that money but we want to earmark it now.

§ Discussion about enhancing the budget for Huber Park

- Jones: there was an original desire to spread the money around; ultimately a City Council decision
- Jones: all Urban Greening Projects hold equal rate; Pilot projects are not given higher priority

9. **Recreation Department Update:** Sarah DiBenedetto, Management Assistant

Updated the Commission on items of interest in the Recreation Department

- Weekend Recreation & Weekday Family Swim & Splash Park hours have opened
- Lifeguard training through Aquatics program over spring break
- Drowning Prevention Lifejacket safety event June 27, 2015 at El Cerrito Swim Center in conjunction with Children's Hospital

- Volunteer Appreciation Dinner: Friday, April 24, 2015, 2:30pm-5:30pm at the Community Center
 - Senior Center and El Cerrito Historical Society: Big Band Era Tea Dance Sunday May 3, 2015, 1-4pm at Community Center \$15
 - MASEP Program's 4th session is starting Monday, March 30, 2015
 - Summer 2015 rECguide is now online and should be in mailboxes in a couple weeks.
 - Spring Egg Hunt, Saturday, April 4, 2015 at 10am at the Arlington Park
 - Golf Tournament, Monday, April 13, 2015 at Mira Vista Country Club
 - Jones offered to resend the invitations for the Volunteer Dinner to the Commissioners.
- Further discussion on Huber presentation; provide advanced notice for having Huber on the Commission agenda
 - Jones: Made an announcement regarding new City of El Cerrito Commission rules; a person cannot hold a Chair position for more than two consecutive years.
 - a. Reorganization of the Park and Recreation Commission
 - b. Recreation Department Division Overviews & Budget Update

10. Meeting Adjournment 9:09PM

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IV. Recreation (Staff Proposed - 4% Standard Increase)

Item/Description	Basis	Approved FY 2014-15	Cost Adjustment	Proposed FY 2015-16	Rounded Amount	Explanation of Changes
Event Facility Rentals						
1. Community Center						
<i>Minimum Rental—Private: 3 Hours Friday/Sunday; 5 Hours Saturday.</i>						
<i>Maximum Advance Reservation: 10 Months Resident, Non-Profit Fund Raiser or Co-Sponsored Group; 9 Months Non-Resident or Commercial; 12</i>						
Social Hall						
Resident (includes kitchen and patio area)	per hour	\$245.30	4.0%	\$255.11	\$255	
Non-Resident/Commercial (includes kitchen and patio area)	per hour	\$302.08	4.0%	\$314.16	\$314	
El Cerrito Non-Profit Fund Raiser (does not include kitchen)	per hour	\$158.54	4.0%	\$164.88	\$165	
Non-El Cerrito Non-Profit Fund Raiser (does not include kitchen)	per hour	\$200.31	4.0%	\$208.32	\$208	
Non Profit, City Co-Sponsored (does not include kitchen)	per hour	\$71.77	4.0%	\$74.64	\$75	
Decoration/Clean-Up/Rehearsal Hours (2 hour max.day of event)	per hour per rental	\$100.00	4.0%	\$104.00	\$104	
Optional Clean-Up Service (up to 3 hours of custodial after rental)	per event	\$100-\$200		\$100-\$200	\$100-\$200	
Fri/Sun Rental Discount—Private/Commercial (excludes holiday weekends)	per event	25%		25%	25%	
Set-up/Take Down						
Non-Profit Fund Raiser /City Co-Sponsored	per event	\$44.99	4.0%	\$46.79	\$47	
Non Profit, City Co-Sponsored	per hour	\$36.42	4.0%	\$37.88	\$38	
Deposit (credit card only)						
Private	per event	\$562.38	4.0%	\$584.88	\$585	
Non-Profit Fund Raiser /City Co-Sponsored	per event	\$281.73	4.0%	\$293.00	\$293	
Skylight, Garden and Tot Rooms						
Resident	per hour	\$65.34	4.0%	\$67.95	\$68	
Non-Resident/Commercial	per hour	\$81.41	4.0%	\$84.67	\$85	
El Cerrito Non-Profit Fund Raiser	per hour	\$50.35	4.0%	\$52.36	\$52	
Non-El Cerrito Non-Profit Fund Raiser	per hour	\$61.06	4.0%	\$63.50	\$64	
City Co-Sponsored	per hour	new			\$34	
Weekday Non-Profit Room Rentals (8am - 2pm)	per hour	\$27.85	4.0%	\$28.96	\$29	
Deposit (credit card only)	per event	new			\$166	
Craft Room						
Resident	per hour	\$35.00	4.0%	\$36.40	\$36	
Non-Resident/Commercial	per hour	\$44.00	4.0%	\$45.76	\$46	
Non-Profit, City Co-Sponsored	per hour	\$15.00	4.0%	\$15.60	\$16	
Deposit (credit card only)	per event	new			\$166	
Kitchen Use (in conjunction with Social Hall rental only)						
Non-Profit Organization	per event	\$112.48	4.0%	\$116.98	\$117	
Non Profit, City Co-Sponsored	per event	\$16.60	4.0%	\$17.26	\$17	
Governmental Agency/School District Rentals (per WCCUSD Joint Use Agreement)	per event	staff cost		staff cost	staff cost	
Alcoholic Beverage Service Permit	per event	\$173.53	4.0%	\$180.47	\$180	
Guitar/Piano Room —Commercial	per hour	\$16.64	-25.0%	\$12.48	\$12	market rates
Chair Rental—Non-Profit/Co-Sponsored	each	\$2.08	-50.0%	\$1.04	\$1	market rates
6 Foot Table Rental—Non-Profit/Co-Sponsored	each	\$5.20	-40.0%	\$3.12	\$3	market rates
Locker Storage Fee						

IV. Recreation (continued)

Item/Description	Basis	Approved FY 2014-15	Cost Adjustment	Proposed FY 2015-16	Rounded Amount	Explanation of Changes
Small Locker	per month	\$23.57	4.0%	\$24.51	\$25	
Medium Locker	per month	\$29.99	4.0%	\$31.19	\$31	
Large Locker	per month	\$38.56	4.0%	\$40.10	\$40	
Room	per month	new			\$50	
2. Group Picnic Areas						
Cerrito Vista						
Reservation—Resident	per day	\$137.28	0.0%	\$137.28	\$137	park conditions
Reservation—Non-Resident	per day	\$170.56	0.0%	\$170.56	\$171	park conditions
Volleyball Net Deposit	per day	\$75.00	4.0%	\$78.00	\$78	
Arlington (large group area with tables & barbecue)						
Spaces 4 & 5—Resident	per day	\$137.28	0.0%	\$137.28	\$137	park conditions
Spaces 4 & 5—Non-Resident	per day	\$170.56	0.0%	\$170.56	\$171	park conditions
Spaces 4, 5 & 6—Resident	per day	\$210.08	0.0%	\$210.08	\$210	park conditions
Spaces 4, 5 & 6—Non-Resident/Commercial	per day	\$264.16	0.0%	\$264.16	\$264	park conditions
Other Parks, picnic tables with barbecue pit						
Resident	per day	\$72.80	0.0%	\$72.80	\$73	park conditions
Non-Resident	per day	\$91.52	0.0%	\$91.52	\$92	park conditions
Other Parks, picnic tables without barbecue pit						
Resident	per day	\$62.40	0.0%	\$62.40	\$62	park conditions
Non-Resident	per day	\$76.96	0.0%	\$76.96	\$77	park conditions
Restroom Key (purchase or refundable deposit)	per key	\$17.14	0.0%	\$17.14	\$17	park conditions
Park/Field Picnic Use— Non-Profits/City Co-Sponsored (weekdays & Sundays)	per hour	\$17.68	4.0%	\$18.39	\$18	
Picnic Use— Cerrito Vista & Arlington 4 & 5 Non-Profits/City Co-Sponsored (weekdays & Sundays)	per hour	new			\$25	
3. Senior Center						
Social Hall/Kitchen						
Resident	per hour	\$93.60	4.0%	\$97.34	\$97	
Non-Resident, Commercial	per hour	\$116.48	4.0%	\$121.14	\$121	
City Co-sponsored Group	per hour	\$42.85	4.0%	\$44.56	\$45	
Social Hall						
El Cerrito Non-Profit	per hour	\$67.60	4.0%	\$70.30	\$70	
Non-El Cerrito Non-Profit	per hour	\$85.28	4.0%	\$88.69	\$89	
City Co-sponsored Group	per hour	\$42.64	4.0%	\$44.35	\$44	
Decoration/Clean-Up/Rehersal Time (1 hour max. day of event)	per hour per rental	\$52.00	4.0%	\$54.08	\$54	
Set-up/Take Down—City Co-sponsored Group	per hour	\$42.64	4.0%	\$44.35	\$44	
Alcohol Service	per event	\$159.61	4.0%	\$165.99	\$166	
Deposit	per event	\$562.38	-55.0%	\$253.07	\$253	deposit was more than most renters pay in hourly fees

IV. Recreation (continued)

Item/Description	Basis	Approved FY 2014-15	Cost Adjustment	Proposed FY 2015-16	Rounded Amount	Explanation of Changes
4. Clubhouses						
Arlington, Canyon Trail , Castro (one room only), Fairmount, Harding (one room only), and Madera; alcohol by special permit; 3 hour minimum weekends.						
Private, Resident	per hour	\$74.98	0.0%	\$74.98	\$75	
Private, Non-Resident	per hour	\$92.12	0.0%	\$92.12	\$92	
Decoration/Clean-Up/Rehersal Time (1 hour max. day of event)	per hour	new			\$40	
El Cerrito Non-Profit	per hour	\$51.42	0.0%	\$51.42	\$51	
Non-El Cerrito Non-Profit	per hour	\$64.27	0.0%	\$64.27	\$64	
City Co-Sponsored Group	per hour	\$32.14	4.0%	\$33.43	\$33	
El Cerrito Youth Groups	per hour	\$26.78	4.0%	\$27.85	\$28	
Deposit (without alcohol)	per event	\$166.04	4.0%	\$172.68	\$173	
Deposit (with alcohol)	per event	\$275.30	4.0%	\$286.31	\$286	
Alcohol Beverage Service Permit	per event	new			\$40	
Casa Cerrito—Storage Area Only (Upstairs), Youth Baseball or Youth Soccer	per year	\$508.82	4.0%	\$529.17	\$529	
Art studio instructor	per hour	\$35.35	4.0%	\$36.76	\$37	
5. Facility Rental Related Fees						
Transfer Fee	per date	\$40.71	4.0%	\$42.34	\$42	
Late Payment Fee	percent	15%		15%	15%	
Recreation Field/Venue Rentals and Fees						
1. Tennis Court						
Resident	per hour	\$6.43	4.0%	\$6.69	\$7	
Non-Resident	per hour	\$7.50	4.0%	\$7.80	\$8	
Tennis Club	per hour	\$4.28	4.0%	\$4.45	\$4.50	
Instruction Use	per hour	\$11.78	4.0%	\$12.25	\$12.25	
ECHS surcharge	per hour	\$2.00		\$2.00	\$2.00	
2. Baseball Play Fields						
Youth Groups Teams (2 hour minimum)—Resident	per hour	\$26.78	4.0%	\$27.85	\$28	
Youth Groups Teams (2 hour minimum)—Non-Resident	per hour	\$36.42	4.0%	\$37.88	\$38	
Adult Groups Teams (2 hour minimum)—Resident	per hour	\$36.42	4.0%	\$37.88	\$38	
Adult Groups Teams (2 hour minimum)—Non-Resident	per hour	\$44.99	4.0%	\$46.79	\$47	
Cerrito Vista Hardball Field (2 hr. minimum)—Resident	per hour	\$53.56	4.0%	\$55.70	\$56	
Cerrito Vista Hardball Field (2 hr. minimum)—Non-Resident	per hour	\$67.49	4.0%	\$70.19	\$70	
El Cerrito Youth Baseball Rental Fee	per season	\$3,797.40	4.0%	\$3,949.30	\$3,949	
El Cerrito Soccer Association Rental Fee	per season	\$2,591.23	52.5%	\$3,951.63	\$3,949	match baseball, will not charge in Spring as in past because do not have access to full fields
Long-Term Permit Fee	per player/season	\$20.00	4.0%	\$20.80	\$21	
Field fine for violation of field policies / Baseball & Soccer for damaging the field, when fields are wet and not playable and signs are posted.	per infraction	\$281.73	4.0%	\$293.00	\$293	
3. Soccer Fields						
Long Term Permit Fee	per player/season	\$20.00	4.0%	\$20.80	\$21	combined above
Field fine for violation of field policies / Baseball & Soccer for damaging the field, when fields are wet and not playable and signs are posted.	per infraction	\$281.84	4.0%	\$293.11	\$293	combined above

IV. Recreation (continued)

Item/Description	Basis	Approved FY 2014-15	Cost Adjustment	Proposed FY 2015-16	Rounded Amount	Explanation of Changes
4-3. Tennis Program Fees						
Tennis Courts Permits						
Adult Resident	per year	\$80.34	4.0%	\$83.55	\$84	
Adult Non-Resident	per year	\$91.05	4.0%	\$94.69	\$95	
Youth/ Student Resident	per year	\$32.14	4.0%	\$33.43	\$33	
Youth/ Student Non-Resident	per year	\$40.71	4.0%	\$42.34	\$42	
Adult Monthly Fee-Resident	per month	\$13.93	4.0%	\$14.49	\$14	
Adult Monthly Fee-Non-Resident	per month	\$16.07	4.0%	\$16.71	\$17	
Youth Monthly Fee - Resident	per month	new			\$7	
Youth Monthly Fee - Non-Resident	per month	new			\$8.75	
Private Instruction (Tennis Certification and Insurance Required)	per year	\$101.76	4.0%	\$105.83	\$106	
Private Instruction Monthly	per month	new			\$18	
Swim Center Programs/Fees						
1. Adult Swim Fees						
Lap Swim/Recreation/Family Swim						
Monthly Pass—Resident	per month	\$84.46	4.0%	\$87.84	\$88	
Monthly Pass—Non-Resident	per month	\$106.09	4.0%	\$110.33	\$110	
Ten-Swim Pass—Resident (expires 1 year from purchase date)	per year	\$44.29	4.0%	\$46.06	\$46	
Ten-Swim Pass—Non-Resident (expires 1 year from purchase date)	per year	\$54.59	4.0%	\$56.77	\$57	
Drop-In	per use	\$6.18	0.0%	\$6.18	\$6	
Masters Monthly Fee Pass —Any Masters Workout 1 Month Only						
Resident	valid 30 days	\$66.95	4.0%	\$69.63	\$70	
Non-Resident	valid 30 days	\$79.31	4.0%	\$82.48	\$82	
Senior Resident	valid 30 days	\$54.59	4.0%	\$56.77	\$57	
Senior Non-Resident	valid 30 days	\$62.83	4.0%	\$65.34	\$65	
Masters Three Month Discount	per month per swimmer	-\$6.00		-\$6.00	-\$6	
Masters Plus—Any Masters Workout/Lap Swim 1 Month Only (No quarterly)						
Resident	valid 30 days	\$107.12	4.0%	\$111.40	\$111	
Non-Resident	valid 30 days	\$128.54	4.0%	\$133.68	\$134	
Senior Resident	valid 30 days	\$89.98	4.0%	\$93.58	\$94	
Senior Non-Resident	valid 30 days	\$107.12	4.0%	\$111.40	\$111	
Masters 6-Workout Pass—Resident	valid 60 days	\$47.38	4.0%	\$49.28	\$49	
Masters 6-Workout Pass—Non-Resident	valid 60 days	\$53.00	4.0%	\$55.12	\$55	
Masters Drop-In	per use	\$9.27	4.0%	\$9.64	\$10	

IV. Recreation (continued)

Item/Description	Basis	Approved FY 2014-15	Cost Adjustment	Proposed FY 2015-16	Rounded Amount	Explanation of Changes
2. Youth and Child Recreation/Family Swim/Splash Park						
Drop-in						
Adult	per use	\$6.18	0.0%	\$6.18	\$6.00	
Youth (6 -7-17 years)	per use	\$4.12	0.0%	\$4.12	\$4.00	
Child (1- 5 6 years)	per use	\$3.09	0.0%	\$3.09	\$3.00	
Splash Park Only	per use	\$2.06	0.0%	\$2.06	\$2.00	
Non-Swimmer Fee	per use	\$3.09	0.0%	\$3.09	\$3.00	
Organized Groups (minimum of 10)	per child	\$2.50	10.0%	\$2.75	\$2.75	10% needed to increase rate by even \$.25
Monthly						
Youth—Resident	per month	\$42.64	4.0%	\$44.35	\$44	
Youth—Non-Resident	per month	\$47.84	4.0%	\$49.75	\$50	
Child (1- 5 6 years)	per month	\$38.48	4.0%	\$40.02	\$40	
Child (1- 5 6 years)	per month	\$45.76	4.0%	\$47.59	\$48	
Ten Swim Pass (expires 1 year from purchase date)						
Adult Resident	Per year	\$42.85	4.0%	\$44.56	\$45	use lap swim pass
Adult Non Resident	Per year	\$48.20	4.0%	\$50.13	\$50	use lap swim pass
Youth Resident (valid April through October)	Valid Season	\$38.56	4.0%	\$40.10	\$40	
Youth Non Resident (valid April through October)	Valid Season	\$46.06	4.0%	\$47.90	\$48	
Child Resident (ages 1-5)	Valid Season	\$22.50	5.0%	\$23.63	\$24	5% needed to increase fee by \$1.00
Child Non-Resident (ages 1-5)	Valid Season	\$28.92	4.0%	\$30.08	\$30	
Family Season Passes						
Family Season Pass (6/1-8/31) Resident (max 5 family members per address)	Valid Season	\$338.00	4.0%	\$351.52	\$352	
Family Season Pass (6/1-8/31) Non-Resident (max 5 family members per address)	Valid Season	\$390.00	2.0%	\$397.80	\$398	keep under \$400 for marketing purposes
Additional Family Member	Valid Season	\$16.64	20.0%	\$19.97	\$20	
3. Water Aerobics Deep/Shallow						
Drop In	per use	\$9.27	0.0%	\$9.27	\$9	market conditions
Four Punch Pass—Resident	per 3 months	\$26.78	4.0%	\$27.85	\$28	
Four Punch Pass—Non-Resident	per 3 months	\$32.96	4.0%	\$34.28	\$34	
Eight Punch Pass—Resident	per 3 months	\$51.50	4.0%	\$53.56	\$54	
Eight Punch Pass—Non-Resident	per 3 months	\$64.89	4.0%	\$67.49	\$67	
Twelve Punch Pass—Resident	per 3 months	\$77.25	4.0%	\$80.34	\$80	
Twelve Punch Pass—Non-Resident	per 3 months	\$94.76	4.0%	\$98.55	\$99	
4. Swim Lessons						
Private—Resident	per 30 minutes	\$26.78	0.0%	\$26.78	\$27	market conditions
Private—Non-Resident	per 30 minutes	\$32.14	0.0%	\$32.14	\$32	market conditions
Youth Small Groups—Resident	per 30 25 minutes	\$9.64	0.0%	\$9.64	\$9.50	market conditions
Youth Small Groups—Non-Resident	per 30 25 minutes	\$12.85	0.0%	\$12.85	\$12.75	market conditions
Adult Group Lesson—Resident	per hour	\$9.64	4.0%	\$10.03	\$10.00	
Adult Group Lesson—Non-Resident	per hour	\$12.85	4.0%	\$13.36	\$13.00	
Senior Group Lesson - Resident	per hour	new			\$8	
Senior Group Lesson - Non-Resident	per hour	new			\$10	

IV. Recreation (continued)

Item/Description	Basis	Approved FY 2014-15	Cost Adjustment	Proposed FY 2015-16	Rounded Amount	Explanation of Changes
5. Swimming Clubs, Teams & Meets						
Swim Club/Pre-Swim Team						
Resident	per month	\$43.68	14.0%	\$49.80	\$50	45 minute swim lesson clinic (additional time)
Non-Resident	per month	\$52.00	15.0%	\$59.80	\$60	45 minute swim lesson clinic (additional time)
El Cerrito High School Swim Team (February through May)	per season	\$2,184.00	4.0%	\$2,271.36	\$2,271	
Gators Swim Team						
One Swimmer—Resident (1 hr./day program)	per month	\$69.63	4.0%	\$72.42	\$72	
One Swimmer - Resident (1.5 hr./day program)	per month	\$90.00	4.0%	\$93.60	\$94	
Each Additional Household Member—Resident Rate w/ ~ 25% discount	per month	\$51.42	4.0%	\$53.48	\$53	
One Swimmer Non-Resident (1 hr./day program)	per month	\$81.41	4.0%	\$84.67	\$85	
One Swimmer Non-Resident (1.5 hr./day program)	per month	\$92.00	14.0%	\$104.88	\$105	miscalculation of non-resident fee in 14-15, base fee should have been \$101
Each Additional Household Member—Non-Resident Rate w/ ~ 25% discount	per month	\$58.92	4.0%	\$61.28	\$61	
Swim Meet Swimmer Surcharge	per meet			actual cost	actual cost	
6. Swim Center Rentals						
Long-Term Swim Team Pool Rentals (2 lanes)	per hour	\$32.96	8.0%	\$35.60	\$36	rough cost of 2 lifeguards
Swim Team Pool Rentals (2 lanes)	per hour	\$47.38	0.0%	\$47.38	\$47	
Large Pool—Resident	per hour	\$205.67	4.0%	\$213.90	\$214	
Large Pool—Non-Resident/Commercial	per hour	\$251.73	4.0%	\$261.80	\$262	
Small Pool-Resident (1.5 hour water time/0.5 hour deck time)	per event	\$249.60	2.0%	\$254.59	\$255	market rates
Small Pool—Non Resident/Commercial (1.5 hour water time/0.5 hour deck time)	per event	\$312.00	2.0%	\$318.24	\$318	market rates
Splash Park Rental—Resident (2 hours)	per event	\$208.00	4.0%	\$216.32	\$216	
Splash Park Rental—Non-Resident (2 hours)	per event	\$260.00	4.0%	\$270.40	\$270	
Small Pool/Splash Park Combined Rental—Resident	per event	\$364.00	4.0%	\$378.56	\$379	
Small Pool/Splash Park Combined Rental—Non-Resident	per event	\$426.40	4.0%	\$443.46	\$443	
Transfer Fee	per booking	\$40.71	4.0%	\$42.34	\$42	
Off Season Discount (March and October)	per hour	-\$50.00		-\$50.00	-\$50	discounts not needed to attract renters
Splash Park Picnic Area Rental during Recreation Swim—Resident (+\$2.75 per person)	per event	\$62.00	4.0%	\$64.48	\$64	
Splash Park Picnic Area Rental during Recreation Swim—Non-Res (+\$2.75 per person)	per event	\$76.00	4.0%	\$79.04	\$79	
Extra Lifeguard Fee	per hour			\$21.00	\$21	

IV. Recreation (continued)

Item/Description	Basis	Approved FY 2014-15	Cost Adjustment	Proposed FY 2015-16	Rounded Amount	Explanation of Changes
Youth Programs						
1. Summer Day Camps						
Traditional Camp Resident (Price based on number of days, hours, special events, field trips, supplies needed)	See brochure for actual costs	\$84-\$250	4.0%	\$87-\$260	\$87-\$260	
Traditional Camp Non-Resident		125% of resident fee		125% of resident fee	125% of resident fee	
Daily Rate for Traditional Day Camp	traditional day camp rate plus 15%, divided by number of session days					
Third Party Contract Camps Resident	Contract Cost + 15-40% depending on market feasibility					
Third Party Contract Camps Non-Resident	Resident Rate + 10-25% depending on market feasibility					
Counselors in Training Camp Resident	per week	\$49.28	4.0%	\$51.25	\$51	
Counselors in Training Camp Non-Resident	per week	\$56.77	4.0%	\$59.04	\$59	
Ravenclyff Resident Camp Resident	per week	\$465.97	4.0%	\$484.61	\$485	
Ravenclyff Resident Camp Non Resident	per week	\$559.17	4.0%	\$581.54	\$582	
Ravenclyff CIT Program Resident	per week	\$186.39	4.0%	\$193.85	\$194	
Ravenclyff CIT Program Non Resident	per week	\$226.02	4.0%	\$235.06	\$235	
Ravenclyff Deposit	per week	\$116.76	4.0%	\$121.43	\$121	
Day Camp Deposit	per camp/week	\$26.78	4.0%	\$27.85	\$28	
Day Camp Cancellation Fee	per camp/week	\$26.78	4.0%	\$27.85	\$28	
2. Before/After School Childcare						
Resident, per child	per hour	\$7.28	0.0%	\$7.28	\$7.25	
Non-Resident, per child	per hour	\$8.32	4.0%	\$8.65	\$8.25	encourage more childcare enrollments at El Cerrito schools with significant non-resident populations
Low/Moderate Income Fee (reduced price lunch), per child—Resident	per hour	\$5.50	-27.0%	\$4.02	\$4.00	rates were not affordable for families with incomes that qualify for WCCUSD Reduced Lunch Program, encourage more enrollments
Low/Moderate Income Fee (reduced price lunch), per child—Non-Resident	per hour	\$6.00	0.0%	\$6.00	\$6.00	encourage more childcare enrollments at El Cerrito schools with significant non-resident populations
Low/Moderate Income Rate (free lunch), per child—Resident	per hour	\$5.00	-40.0%	\$3.00	\$3.00	rates were not affordable for families with incomes that qualify for WCCUSD Free Lunch
Low/Moderate Income Rate (free lunch), per child—Non-Resident	per hour	\$5.50	0.0%	\$5.50	\$5.50	encourage more childcare enrollments at El Cerrito schools with significant non-resident populations
3. Preschool						
Resident, per child	per hour	\$7.28	0.0%	\$7.28	\$7.25	
Non-Resident, per child	per hour	\$8.32	0.0%	\$8.32	\$8.25	
Low/Moderate Income (qualifies for Scholarship), per child—Resident	per hour	\$5.50	0.0%	\$5.50	\$5.50	
Low/Moderate Income (qualifies for Scholarship), per child—Non-Resident	per hour	\$6.00	0.0%	\$6.00	\$6.00	

IV. Recreation (continued)

Item/Description	Basis	Approved FY 2014-15	Cost Adjustment	Proposed FY 2015-16	Rounded Amount	Explanation of Changes
4. Other Fees						
Drop-in fee Surcharge, per child	percent	15%		15%		
Drop-in fee, per child without regular schedule	per hour	\$10.00	4.0%	\$10.40	\$10.50	
Non Refundable Registration Fee	per registration	\$67.60	4.0%	\$70.30	\$70	
Senior Center Programs and Services						
Senior Center Class Fee—Resident	per class	\$4-\$10	range	\$4-\$10	\$4-\$10	
Senior Center Class Fee—Non-Resident	per class	\$5-\$12	range	\$5-\$12	\$5-\$12	
Senior Center Trips and Excursions	each	actual cost + admin.		actual cost + admin.	actual cost + admin.	
Senior Local Weekly Shopping Trips, each way	per trip	\$2.00		\$2.00	\$2	
Respite Group—Resident	per-month	\$90.00	0.0%	\$90.00	\$90	
Respite Group—Non-Resident	per-month	\$115.00	0.0%	\$115.00	\$115	
Other Fees, Discounts & Refunds						
Other Classes, Events, Leagues, Programs, and Uniforms approved by Rec. Dir.	each	actual cost		actual cost	actual cost	
Disabled and Senior Discount (independent contractors may choose to opt in)	percent of fee	20%		20%	20%	
Registration Fees—Refunds	per transaction	\$16.64	4.0%	\$17.31	\$17	
Registration Fees—Transfers	per transaction	\$16.64	4.0%	\$17.31	\$17	
Registration Fees—Cancellations	per transaction	\$16.64	4.0%	\$17.31	\$17	
Transfer Transaction Fee for Tennis	per transaction	\$5.36	4.0%	\$5.57	\$6	
Late Pick-Up Fee	\$1 per minute	\$15.45	0.0%	\$15.45	\$15	
Card Reprint Fee	per transaction	\$5.36	4.0%	\$5.57	\$6	
Long Term Rental Discount	each	negotiable		negotiable	negotiable	
Late Payment Fee (unless defined by City Ordinance)	per 30 days	15%		15%	15%	
East Bay Sanitary Trash Bags	each	\$8.57	4.0%	\$8.91	\$9	
Misc. Event and Field Trip Transportation/Admission	per trip	actual cost		actual cost	actual cost	
Misc. Product Fee	per product	actual cost		actual cost	actual cost	
Special Promotions/Marketing Opportunities	as determined by Recreation Director					
Staff Hourly Rate (i.e. custodian, part time recreation leader, etc.)	per hour	actual cost		actual cost	actual cost	
Signage/Banner on Recreational Facilities	per banner/sign	\$25-\$150		\$25-\$150	\$25-\$150	
Surcharge on Fee-Based Programs by Independent Contractor (4% of fee, up to maximum and rounded to nearest dollar)	per session	\$8.00	0.00%	\$8.00	\$8	
School Based Enrichment Programs	new		no non-resident surcharge			

REORGANIZATION SCRIPT
EL CERRITO PARK AND RECREATION COMMISSION

- CHAIR DOSHI: Call for reorganization of the Park and Recreation Commission.
Optional Remarks: highlight year in office
- COMMISSIONERS: *Optional:* comments can be made at this time
- CHRISTOPHER JONES: Declare offices of Chair and Vice-Chair vacant.
- CHRISTOPHER JONES: Call for nominations for office of Chair.
- ANY COMMISSIONER: I nominate Commissioner _____ for the office of Chair.
(No second required)
- CHRISTOPHER JONES: Call for further nominations (repeat above if further nominations).
- ANY COMMISSIONER: If no further nominations, I move that nominations be closed.
- ANY OTHER COMMISSIONER: Second.
- CHRISTOPHER JONES: All in favor of closing nominations indicate by saying “AYE” (pause),
opposed “NO”. (If AYE’S carry) Motion carries.
- CHRISTOPHER JONES: All in favor of electing Commissioner _____ as chair indicate by saying
“AYE” (pause), opposed “NO”.

(If AYE’S carry) Commissioner _____ has been selected as Chair of
the El Cerrito Park and Recreation Commission.
- NEW CHAIR: Call for nominations for the office of Vice-Chair.
- ANY COMMISSIONER: I nominate Commissioner _____ for the office of Vice-Chair.
(No second required)
- NEW CHAIR: Call for further nominations (repeat above if further nominations).
- ANY COMMISSIONER: If no further nominations, I move that nominations be closed.
- ANY OTHER COMMISSIONER: Second.
- NEW CHAIR: All in favor of closing nominations indicate by saying “AYE” (pause),
opposed “NO”. (If AYE’S carry) Motion carries.
- NEW CHAIR: All in favor of electing Commissioner _____ as Vice-Chair indicate by
saying “AYE” (pause), opposed “NO”.

(If AYE’S carry) Commissioner _____ has been selected Vice-Chair
of the El Cerrito Park and Recreation Commission.
- NEW CHAIR: (Can make any remarks.)