



Staff Liaison
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AGENDA

REGULAR MEETING OF THE PARK AND RECREATION COMMISSION

Wednesday, April 26, 2023 at 7:00 p.m.

Council Chambers
10890 San Pablo Ave, El Cerrito

This Meeting Place is Wheelchair Accessible

7:00 P.M. CONVENE REGULAR PARK AND RECREATION COMMISSION MEETING

1. **ROLL CALL** – Vice-Chair Jennifer Kaczor; Members Carinne Brody, Norman La Force, Troy Tyler
2. **COMMISSION/STAFF COMMUNICATIONS AND ANNOUCEMENTS**
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**
Remarks are typically limited to three minutes per person and may be on anything within the subject matter jurisdiction of the body. Remarks on non-agenda items will be heard first, remarks on agenda items will be heard at the time the item is discussed.
4. **COUNCIL/STAFF LIAISON ANNOUCEMENTS AND REPORTS**
Staff and/or Mayor Pro Tem Tessa Rudnick 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**
Consider a motion adopting the minutes of the Park and Recreation Commission meeting on **February 22, 2023**.
6. **HILLSIDE NATURAL AREA VEGETATION MANAGEMENT ACTIVITIES AND MASTER PLAN**
Presentation and discussion about recent vegetation management activities in the Hillside Natural Area (HNA) and the HNA Fire Resilience and Forest Conservation Management Plan development.
7. **RECREATION DEPARTMENT FISCAL YEAR 2023-24 PROPOSED MASTER FEE SCHEDULE**
Presentation and discussion about the proposed fees for the Recreation Department's programs and services for FY2023-24.
8. **PARK AND RECREATION COMMISSION WORK PLAN**
Commission discussion and updates on work plan goals and progress and possible action including:
 - Work Plan Group and Liaison Reports

- Consider a recommendation, relating to Goal 5 – Parks and Recreation Projects, for a full-time position in the Public Works Department dedicated to parks projects and urban forest efforts.

9. REVIEW AND DISCUSSION OF PARKS AND RECREATION RELATED PROJECTS

Review Parks Projects Status Sheet of funded and unfunded capital improvement program projects related to Parks and Recreation.

10. REORGANIZATION OF THE PARK AND RECREATION COMMISSION

Per City ordinance, select Chair and Vice Chair of the Park and Recreation Commission for 2023-2024.

11. RECREATION DEPARTMENT UPDATE

Update on items of interest in the Recreation Department.

12. ITEMS FOR FUTURE AGENDAS

- Next Regular Meeting: Wednesday, May 24, 2023 at 7 p.m. in City Council Chambers
- 2023-24 Proposed Parks and Recreation Facilities Projects Capital Improvement Program – May
- 2023-24 Recreation Department Proposed Fiscal Year Budget - May
- 2023-24 Work Plan Discussion & Formulation – Summer
- Parks and Recreation Facilities Projects Update – Ongoing

13. ADJOURN PARK AND RECREATION COMMISSION MEETING

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Staff Liaison, (510) 559-7005. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. (28 CFR 35.102-35.104 ADA Title I).

Any writings or documents provided to a majority of the members regarding any item on this agenda will be made available for public inspection at the El Cerrito Community Center, 7007 Moeser Lane, El Cerrito, CA 94530 during normal business hours.



AGENDA MATERIALS

PARK & RECREATION COMMISSION MEETING APRIL 26, 2023

AGENDA ITEM 5 - APPROVAL OF MINUTES

1. Draft Meeting Minutes, February 22, 2023

AGENDA ITEM 7 - RECREATION DEPARTMENT FISCAL YEAR 2023-24 PROPOSED MASTER FEE SCHEDULE

1. DRAFT Proposed Master Fee Schedule

AGENDA ITEM 8 - PARK AND RECREATION COMMISSION WORK PLAN

1. Draft Recommendation from Vice Chair Kaczor

AGENDA ITEM 9 - REVIEW AND DISCUSSION OF PARKS AND RECREATION RELATED PROJECTS

1. Project Status Sheet



DRAFT MINUTES

REGULAR MEETING OF THE PARK AND RECREATION COMMISSION

Wednesday, February 22, 2023 at 7:00 p.m.

JOIN VIA ZOOM:

<https://us06web.zoom.us/j/86237833884?pwd=ZHduMlc0ZTBKUXNubGIReGhFNjg4QT09>

Staff Liaison
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Event ID: 862 3783 3884 Password: 171736
or Dial in: 1-408-638-0968

7:00 P.M. CONVENE REGULAR PARK AND RECREATION COMMISSION MEETING

1. **ROLL CALL - Present:** Chair Avis Codron; Vice-Chair Jennifer Kaczor; Members, Ben Chuaqui, Norman La Force

2. COMMISSION/STAFF COMMUNICATIONS AND ANNOUCEMENTS

Informal reports on matters of general interest which are announced by the Park and Recreation Commissioners and City Staff.

Director Jones called attention to the agenda packet memo regarding AB2449. Member La Force stated he felt it was important to allow commissioners to participate remotely and would like the City to look into options. Vice-Chair Kaczor agreed that the new policy could impact participation in the Commission meetings. Member Chuaqui shared this was his last meeting before the ending of his term. Chair Codron shared this was her last meeting as well.

3. ORAL COMMUNICATIONS FROM THE PUBLIC

Remarks are typically limited to three minutes per person and may be on anything within the subject matter jurisdiction of the body. Remarks on non-agenda items will be heard first, remarks on agenda items will be heard at the time the item is discussed.

Dave Weinstein, President of the El Cerrito Trail Trekkers expressed concern regarding previous work to develop trails, provide signage, and other items identified through a Parks & Rec work plan not moving forward. He requested a commitment from the City in the future to complete such projects.

4. COUNCIL/STAFF LIAISON ANNOUCEMENTS AND REPORTS

Staff and/or Mayor Pro Tem Tessa Rudnick may report on matters of general interest to the Park and Recreation Commission, Council policies, priorities and significant actions taken by the City Council.

Mayor Pro Tem Tessa Rudnick introduced herself and shared it was City Council's goal to find ways to hold hybrid advisory meetings. City Council is also looking into ways to promote participation in advisory bodies. On 2/4/23, City Council held a retreat where they worked on planning the next steps for updating El Cerrito's Strategic Plan. Mayor Pro Tem Rudnick also shared that a ballot measure regarding the El Cerrito Library may

be included in the spring 2024 primary election. The next City Council meeting will be on 3/7/23 and include presentations on mid-year budget adjustments. The City is also undergoing a classification and compensation study. Next meeting there will be a new inductee to the El Cerrito Hall of Fame, Norman La Force.

Director Jones shared that a new Commissioner has been appointed to the Park and Recreation Commission: Carinne Brody.

5. APPROVAL OF MINUTES

Consider a motion adopting the minutes of the Park and Recreation Commission meeting on **January 25, 2023**.

Moved/Seconded: Members LaForce/ Vice Chair Kaczor

Action: Passed a motion to approve the minutes of the Park and Recreation Commission meeting on January 25, 2023.

Ayes: Chair Codron; Vice Chair Kaczor; Members Chuaqui and La Force

Noes: None

Abstain: None

6. 2023 SUMMER CAMP DISCOUNT DAY PRESENTATION

Presentation on the Recreation Department's virtual special event Discount Day, including an overview of upcoming 2023 Summer Camps and initial registration results.

Discussion and Presentation: Recreation Supervisor Taylor Melton presented and answered questions regarding the Recreation Department's virtual special event Discount Day and Summer 2023 Summer Camps.

Action: Received and filed

7. CLIMATE ACTION AND ADAPTATION PLAN (CAAP) STAKEHOLDER ADVISORY GROUP

Consider a motion to appoint up to 2 members to the Climate Action and Adaptation Plan (CAAP) Stakeholder Advisory Group.

Action: Vice Chair Kaczor volunteered to participate in the Climate Action and Adaptation Plan (CAAP) Stakeholder Advisory Group.

8. RECREATION DEPARTMENT AND PARKS AND RECREATION FACILITIES MID-YEAR BUDGET UPDATE

Presentation and discussion on Recreation Department budget, proposed midyear changes, and status of parks and recreation facilities projects. Possible action to recommend budget requests.

Discussion and Presentation: Director Jones presented and answered questions regarding the Recreation Department's budget, proposed mid-year changes, and status of parks and recreation facilities projects.

Chair Codron presented a draft recommendation to budget for a full time employee in the Public Works department to support Park and Recreation projects. Vice Chair

Kaczor suggested submitting a more detailed letter in the future to be considered for FY24, which will include specific project examples that demonstrate need. She also suggested that if money was budgeted for a position that was not filled, that money be allocated to a contractor to provide needed parks-specific services.

Moved/Seconded: Members LaForce/Chuaqui

Action: Passed a motion to approve the recommended mid-year budget adjustments

Ayes: Chair Codron; Vice Chair Kaczor; Members Chuaqui and La Force

Noes: None

Abstain: None

Moved/Seconded: Members Chuaqui /LaForce

Action: Passed a motion to approve the presented recommendation for a FTE to support Parks and Recreation projects

Ayes: Chair Codron; Vice Chair Kaczor; Members Chuaqui and La Force

Noes: None

Abstain: None

9. PARK AND RECREATION COMMISSION WORK PLAN DISCUSSION AND UPDATES

Commission discussion and updates on work plan goals and progress.

- Work Plan Group and Liaison Reports

Discussion: Chair Codron stated that she reached out to the El Cerrito Youth Baseball (ECYB) President to invite ECYB to share any updates or concerns with Park and Recreation Commission. There has been no response.

Action: Received and filed

10. RECREATION DEPARTMENT UPDATE

Update on items of interest in the Recreation Department.

Presentation: Staff reported on items including the new Childcare Supervisor, AARP Tax Service, January Line Dance Event, New Aqua Zumba Class, Activity Pool Replastering, and 3/10 Blood Drive.

Action: Received and filed

11. ITEMS FOR FUTURE AGENDAS

- Next Regular Meeting: Wednesday, March 22, 2023 at 7 p.m. in City
- Council Chambers
- Parks and Recreation Facilities Projects Update – Ongoing
- Work Plan Item Discussion/Updates – Ongoing
- Recreation Department Master Fee Schedule FY2023-24 – March
- Park and Recreation Commission Work Plan – TBD Spring
- Added: Hillside Natural Area Updates

12. ADJOURN PARK AND RECREATION COMMISSION MEETING

Chair Codron adjourned the meeting at 9:02 p.m.

, Chair

This is to certify that the foregoing is a true and correct copy of the minutes of the Regular Park and Recreation Commission meeting on February 22, 2023 as approved by the Park and Recreation Commission.

Christopher Jones, Staff Liaison

Recreation Department Proposed 2023-24 Master Fee Schedule - DRAFT

Item	Description	Basis	Adopted FY 2022-23	FY 2023-24 % Incr/ Decr	FY 2023-24 Proposed Fee	FY 2023-24 Comments
Facility Rentals						
1	Community Center					Community Center
	<i>Minimum Rental Time (Fri-Sun); 5 Hours</i>					
	<i>Maximum Advance Reservation: 12 Months Resident, Non-Profit or Co-Sponsored Group; 10 Months Non-Resident or Commercial; 12 months Annual Rentals.</i>					
	Social Hall					Social Hall
	Resident (includes Skylight Room, Kitchen and Courtyard)	per hour	\$213.00	0.0%	\$213.00	Already higher than other cities
	Non-Resident/Commercial (includes Skylight Room, Kitchen and Courtyard)	per hour	\$266.00	0.0%	\$266.00	EC is on the high end for Hall rental rates currently
	Additional Hours for Set-Up & Clean-Up	per hour	\$86.00	4.7%	\$90.00	
	Deposit (credit card only)	per event	\$674.00	0.0%	\$674.00	EC is on the high end for Hall rental rates currently
	Alcohol Service Permit	per event	\$210.00	4.3%	\$219.00	
	Private					
	Skylight, Garden and Patio Rooms					
	Resident	per hour	\$81.00	0.0%	\$81.00	Already on high end of area rates
	Non-Resident/Commercial	per hour	\$100.00	0.0%	\$100.00	Already on high end of area rates
	Deposit (credit card only)	per event	\$116.00	0.0%	\$116.00	Already on high end of area rates
	Pool View Room/Courtyard					
	Resident	per hour	\$43.00	2.3%	\$44.00	
	Non-Resident/Commercial	per hour	\$54.00	3.7%	\$56.00	
	Deposit (credit card only)	per event	\$116.00	3.4%	\$120.00	
	Kitchen Use	per hour	\$57.00	5.3%	\$60.00	
2	Group Picnic Areas					
	Cerrito Vista					
	Reservation—Resident	per day	\$230.00	2.2%	\$235.00	
	Reservation—Non-Resident	per day	\$288.00	2.4%	\$295.00	
	Volleyball Net and Ball Deposit	per day	\$54.00	5.6%	\$57.00	
	Arlington (large group area with tables & BBQ)					
	Spaces 4 & 5—Resident	per day	\$171.00	2.3%	\$175.00	
	Spaces 4 & 5—Non-Resident	per day	\$213.00	3.3%	\$220.00	

Recreation Department Proposed 2023-24 Master Fee Schedule - DRAFT

Item	Description	Basis	Adopted FY 2022-23	FY 2023-24 % Incr/ Decr	FY 2023-24 Proposed Fee	FY 2023-24 Comments
	Spaces 4, 5 & 6—Resident	per day	\$230.00	2.2%	\$235.00	
	Spaces 4, 5 & 6—Non-Resident/Commercial	per day	\$288.00	2.4%	\$295.00	
	Other Parks, picnic tables with BBQ pit					
	Resident	per day	\$92.00	4.3%	\$96.00	
	Non-Resident	per day	\$116.00	4.3%	\$121.00	
	Other Parks, picnic tables without BBQ pit					
	Resident	per day	\$77.00	5.2%	\$81.00	
	Non-Resident	per day	\$96.00	4.2%	\$100.00	
	Picnic Area Cleaning Deposit	per day	\$54.00	5.6%	\$57.00	
3	Hana Gardens Senior Center					
	Combined Room - Resident	per hour	\$107.00	0.0%	\$107.00	EC is on the high end for Hall rental rates currently
	Combined Room - Non-Resident/Commercial	per hour	\$134.00	0.0%	\$134.00	
	Decoration/Clean-Up/Rehearsal Time (1-hour max. day of event)	per hour per rental	\$67.00	0.0%	\$67.00	
	Alcohol Service Permit	per event	\$201.00	-72.6%	\$55.00	aligning with Clubhouse rates
	Deposit	per event	\$346.00	-24.9%	\$260.00	aligning with Clubhouse rates
4	Clubhouses					
	<i>Minimum Rental Time (Sat-Sun); 3 hours</i>					
	<i>Maximum Advance Reservation: 12 Months Resident, Non-Profit or Co-Sponsored Group; 10 Months Non-Resident or Commercial; 12 Months Annual Rentals</i>					
	Private, Resident	per hour	\$86.00	0.0%	\$86.00	current rates are highest in area
	Private, Non-Resident	per hour	\$107.00	0.0%	\$107.00	
	Renovated Clubhouse Private, Resident	per hour	\$107.00	0.0%	\$107.00	
	Renovated Clubhouse Private, Non-Resident	per hour	\$134.00	0.0%	\$134.00	
	Deposit	per event	\$255.00	2.0%	\$260.00	
	Alcohol Service Permit	per event	\$49.00	12.2%	\$55.00	
	Art Studio Instructor	per hour	\$45.00	4.4%	\$47.00	

Recreation Department Proposed 2023-24 Master Fee Schedule - DRAFT

Item	Description	Basis	Adopted FY 2022-23	FY 2023-24 % Incr/ Decr	FY 2023-24 Proposed Fee	FY 2023-24 Comments
5	Facility & Rental Related Fees & Discounts					
	Transfer Fee - Rooms and Clubhouses	per date	\$54.00	5.6%	\$57.00	
	Transfer Fee - Picnics	per date	\$23.00	4.3%	\$24.00	
	Late Payment Fee	percent	15%	0.0%	15%	
	City Co-Sponsored Rental Fee Discount	percent	40%	0.0%	40%	
	Non-Profit Rental Fee Discount	percent	20%	0.0%	20%	
	Governmental Agency/School District Rentals (unless specified in separate agreements)	per event	Additional Direct Costs (if needed)		Additional Direct Costs (if needed)	
	Business Hours Facility Rental Discount (Mon. - Thurs. 8:30am-4:30pm, no holidays)	per hour	15%	0.0%	15%	
	Chair Rental—Non-Profit/Co-Sponsored	each	\$5.00	0.0%	\$5.00	
	Table Rental—Non-Profit/Co-Sponsored	each	\$8.00	0.0%	\$8.00	
	Restroom Key (purchase or refundable deposit)	per key	\$24.00	0.0%	\$24.00	
6	Storage Fee - Co-Sponsored Groups Only					
	Small Locker	per year	\$380.00	4.2%	\$396.00	
	Medium Locker	per year	\$450.00	4.0%	\$468.00	
	Large Locker	per year	\$604.00	4.1%	\$629.00	
	Room/Small Clubhouse	per year	\$1,040.00	4.0%	\$1,082.00	
	Recreation Field/Sports Venue Rentals and Fees					
1	Tennis Courts (min. 1 hour rental)					
	Resident	per hour	\$10.00	0.0%	\$10.00	highest in area
	Non-Resident	per hour	\$12.00	0.0%	\$12.00	highest in area
	Co-Sponsored	per hour	\$7.00	0.0%	\$7.00	highest in area
	Instruction Use	per hour	\$17.00	5.9%	\$18.00	
	City Co-Sponsored Group Team Permit Fee	per season	\$28.00	7.1%	\$30.00	
	Tennis Transfer/Cancellation Fee	per hour	\$1.00	0.0%	\$1.00	
	Private Instructor Processing Fee (Tennis Certification and Insurance Required)	per year	\$30.00	6.7%	\$32.00	
	Light Surcharge (Cerrito Vista)	per hour	\$4.00	0.0%	\$4.00	Keep below non-Res rate for courts with lights in neighboring areas

Recreation Department Proposed 2023-24 Master Fee Schedule - DRAFT

Item	Description	Basis	Adopted FY 2022-23	FY 2023-24 % Incr/ Decr	FY 2023-24 Proposed Fee	FY 2023-24 Comments
2	Play Fields					
	Resident	per hour	\$32.00	0.0%	\$32.00	Already significantly higher than other Cities
	Non-Resident	per hour	\$42.00	-4.8%	\$40.00	125% of resident fee
	Cerrito Vista Hardball Field (2 hr. minimum)—Resident	per hour	\$44.00	0.0%	\$44.00	Already significantly higher than other Cities
	Cerrito Vista Hardball Field (2 hr. minimum)—Non-Resident	per hour	\$55.00	0.0%	\$55.00	125% of resident fee
	El Cerrito Co-Sponsored Youth Group	per hour	\$13.00	3.8%	\$13.50	
	Fine for violation of field policies and/or damaging fields when wet and or not playable or signs are posted.	per infraction	\$363.00	4.1%	\$378.00	
	Swim Center Programs/Fees * Effective September 1					
1	Adult Swim Fees					
	Lap Swim/Recreation/Family Swim					
	30 Day Pass - Resident	valid 30 days	\$96.00	0.0%	\$96.00	highest in area
	30 Day Pass - Non-Resident	valid 30 days	\$119.00	0.0%	\$119.00	highest in area
	15-Swim Pass—Resident	per pass	\$96.00	0.0%	\$96.00	highest in area
	15-Swim Pass—Non-Resident	per pass	\$119.00	0.0%	\$119.00	highest in area
	Drop-In	per use	\$8.00	0.0%	\$8.00	highest in area
	Masters Swim Team					
	Drop-In	per use	\$12.00	0.0%	\$12.00	highest in area
	30 Day Pass - Resident	valid 30 days	\$96.00	3.1%	\$99.00	
	30 Day Pass - Non-Resident	valid 30 days	\$119.00	4.2%	\$124.00	
	Masters Plus—Any Masters Workout/Lap Swim 30 Days Only					
	Monthly 30 Day Masters Plus Resident	valid 30 days	\$136.00	2.9%	\$140.00	
	Monthly 30 Day Masters Plus Non-Resident	valid 30 days	\$170.00	2.9%	\$175.00	
2	Recreation Parent & Child Swim/Splash Park/Tot Splash					
	Drop-in					
	Adult (18+)	per use	\$8.00	0.0%	\$8.00	highest in area
	Youth (1-17 years)	per use	\$5.00	0.0%	\$5.00	highest in area

Recreation Department Proposed 2023-24 Master Fee Schedule - DRAFT

Item	Description	Basis	Adopted FY 2022-23	FY 2023-24 % Incr/ Decr	FY 2023-24 Proposed Fee	FY 2023-24 Comments
	Splash Park & Tot Splash	per use	\$5.00	0.0%	\$5.00	highest in area
	Non-Swimmer Fee	per use	\$5.00	0.0%	\$5.00	highest in area
	Organized Groups (minimum of 15)	per child	\$5.00	0.0%	\$5.00	highest in area
	30 Days					
	Youth—(1-17 years) Resident	valid 30 days	\$58.00	3.4%	\$60.00	
	Youth—(1-17 years) Non-Resident	valid 30 days	\$73.00	2.7%	\$75.00	
	15 Swim Pass					
	Youth Resident (1-17)	per pass	\$58.00	3.4%	\$60.00	
	Youth Non-Resident (1-17)	per pass	\$73.00	2.7%	\$75.00	
	Splash Park/Tot Splash Ten-15 Swim Pass					
	Resident	per pass	\$31.00	54.8%	\$48.00	adjusting to 15 punch pass
	Non-Resident	per pass	\$39.00	53.8%	\$60.00	adjusting to 15 punch pass
3	Water Aerobics Deep/Shallow					
	Drop In	per use	\$12.00	0.0%	\$12.00	highest in area
	10-Punch-Pass - Resident	per pass	\$87.00	3.4%	\$90.00	
	10-Punch-Pass - Non-Resident	per pass	\$109.00	3.7%	\$113.00	
4	Swim Lessons					
	Private—Resident	per class	\$35.00	2.9%	\$36.00	
	Private—Non-Resident	per class	\$44.00	2.3%	\$45.00	
	Semi-Private - Resident	per class	\$59.00	3.4%	\$61.00	
	Semi-Private - Non-Resident	per class	\$74.00	2.7%	\$76.00	
	Youth Groups—Resident	per class	\$14.00	7.1%	\$15.00	
	Youth Groups—Non-Resident	per class	\$17.00	11.8%	\$19.00	
	Special Arrangement Group Lesson—Resident	per class	\$15.00	6.7%	\$16.00	
	Special Arrangement Group Lesson—Non-Resident	per class	\$18.00	11.1%	\$20.00	
	Teen/Adult Group Lessons - Resident	per class	\$19.00	5.3%	\$20.00	

Recreation Department Proposed 2023-24 Master Fee Schedule - DRAFT

Item	Description	Basis	Adopted FY 2022-23	FY 2023-24 % Incr/ Decr	FY 2023-24 Proposed Fee	FY 2023-24 Comments
	Teen/Adult Group Lessons - Non-Resident	per class	\$24.00	4.2%	\$25.00	
5	Swimming Clubs, Teams & Meets					
	El Cerrito High School Team	per season	\$3,120.00	4.0%	\$3,245.00	
	El Cerrito High School Team non-operating hours	per hour per staff	\$32.00	6.3%	\$34.00	
	Gators Swim Club					
	One Swimmer - Resident	per hour	\$5.00	0.0%	\$5.00	highest in area
	One Swimmer - Non-Resident	per hour	\$6.00	0.0%	\$6.00	highest in area
	Each Additional Household Member Discount	monthly discount percent	10%	0.0%	10%	
6	Swim Center Rentals					
	Long-Term Pool Rentals	per lane/ per hour	\$17.00	5.9%	\$18.00	
	Lane Rental Fee	per lane/ per hour	\$21.00	9.5%	\$23.00	
	Emery G. Weed III Lap Pool-Resident, non-operating hours, practice time	per hour	\$160.00	3.8%	\$166.00	
	Emery G. Weed III Lap Pool-Non-Resident, non-operating hours, practice time	per hour	\$200.00	4.0%	\$208.00	
	Emery G. Weed III Lap Pool—Resident, non-operating hours, event rental	per hour	\$265.00	4.2%	\$276.00	
	Emery G. Weed III Lap Pool—Non-Resident/Commercial, non-operating hours, event rental	per hour	\$331.00	4.2%	\$345.00	
	Swim Center Rental Deposit (refundable)	per event	\$114.00	4.4%	\$119.00	
	Recreation Pool-Resident (1-50 people) (2-hour minimum)	per hour	\$186.00	4.3%	\$194.00	
	Recreation Pool-Non-Resident (1-50 people) (2-hour minimum)	per hour	\$233.00	4.3%	\$243.00	
	Recreation Pool-Resident (51-100 people) (2-hour minimum)	per hour	\$200.00	4.0%	\$208.00	
	Recreation Pool-Non-Resident (51-100 people) (2-hour minimum)	per hour	\$250.00	4.0%	\$260.00	
	Splash Park Rental-Resident (1-50 people) (2-hour minimum)	per hour	\$164.00	4.3%	\$171.00	
	Splash Park Rental-Non-Resident (1-50 people) (2-hour minimum)	per hour	\$205.00	4.4%	\$214.00	

Recreation Department Proposed 2023-24 Master Fee Schedule - DRAFT

Item	Description	Basis	Adopted FY 2022-23	FY 2023-24 % Incr/ Decr	FY 2023-24 Proposed Fee	FY 2023-24 Comments
	Splash Park Rental-Resident (51-100 people) (2-hour minimum)	per hour	\$175.00	4.0%	\$182.00	
	Splash Park Rental-Non-Resident (51-100 people) (2-hour minimum)	per hour	\$219.00	4.1%	\$228.00	
	Transfer Fee	per booking	\$54.00	5.6%	\$57.00	
	Picnic Area Rental During Recreation Swim (Splash Park Area & Swim Camp Lawn Area) Resident (11-20 people) - listed fee plus lifeguard rate below	per event	\$86.00	7.0%	\$92.00	
	Picnic Area Rental During Recreation Swim (Splash Park Area & Swim Camp Lawn Area) Non-Resident (11-20 people) - listed fee plus lifeguard rate below	per event	125% of Resident		125% of Resident	
	Picnic Area rental during Recreation Swim (Swim Camp Lawn Area) Resident (11-15 people) - listed fee plus lifeguard rate below	per event	\$65.00	4.6%	\$68.00	
	Picnic Area rental during Recreation Swim (Swim Camp Lawn Area) Non-Resident (11-15 people) - listed fee plus lifeguard rate below	per event	125% of Resident		125% of Resident	
	Lifeguard Fee	per hour	\$32.00	6.3%	\$34.00	
7	Miscellaneous Swim Center Fees					
	Auto-Debit Pass Discount	per month	8%	0.0%	8%	8% discount, includes holidays
	Single Lane Program/Holiday Reservation Surcharge - Resident	per swim	\$3.00	0.0%	\$3.00	did not actually raise fees last year
	Single Lane Program/Holiday Reservation Surcharge - Non-Resident	per swim	\$5.00	0.0%	\$5.00	
	Annual Passes holders can use passes on holidays, not charged surcharge					encourage annual pass purchases
Youth Programs						
1	Day Camps *Effective September 1					
	City Run Camp Resident (Price based on number of days up to 5 days, hours, special events, field trips, supplies needed)	See brochure for actual costs	\$20-\$550	4.5%	\$20-575	

Recreation Department Proposed 2023-24 Master Fee Schedule - DRAFT

Item	Description	Basis	Adopted FY 2022-23	FY 2023-24 % Incr/ Decr	FY 2023-24 Proposed Fee	FY 2023-24 Comments
	City Run Camp Non-Resident	125% of resident fee			125% of resident fee	
	Day Camp Deposit	per camp/week	\$40.00	12.5%	\$45.00	
	Day Camp Cancellation Fee	per camp/week	\$40.00	12.5%	\$45.00	
2	Overnight Camp *Effective September 1					
	Camper - Resident (price depends on staffing and rental costs, duration of session and other fixed costs)	per session	\$444-\$858	1.35%-51.5%	\$450-\$1300	Increase to reflect potential longer sessions. Still comparable to other residential camps
	Camper Non-Resident	120% of resident fee			120% of resident fee	
	CIT/TILT Programs - Residents	per session	\$208-\$442	5.8%-114.93%	\$220-\$950	Increase to reflect potential longer sessions. Still comparable to other residential camps
	CIT/TILT Programs - Non-Residents	120% of resident fee			120% of resident fee	
	Deposit	per week	\$166.00	-9.6%	\$150.00	Match with cancellation fee
3	Before/After School Childcare					
	5 day schedule, AM Care (~ 1.5 hours/day)	per month (10 Total)	\$315.00	4.1%	\$328.00	
	4 day schedule, AM Care (~1.5vhours/day)	per month (10 Total)	\$277.00	4.0%	\$288.00	
	3 day schedule, AM Care (~1.5 hours/day)	per month (10 Total)	\$227.00	4.0%	\$236.00	
	2 day schedule, AM Care (~1.5 hours/day)	per month (10 Total)	\$164.00	3.7%	\$170.00	
	1 day schedule, AM Care (~1.5 hours/day)	per month (10 Total)	\$82.00	3.7%	\$85.00	
	5 day schedule, TK/Kinder Childcare (~ 4.25 hours/day)	per month (10 Total)	\$757.00	4.1%	\$788.00	
	4 day schedule, TK/Kinder Childcare (~4.25 hours/day)	per month (10 Total)	\$666.00	4.1%	\$693.00	
	3 day schedule, TK/Kinder Childcare (~4.25 hours/day)	per month (10 Total)	\$545.00	4.0%	\$567.00	
	2 day schedule, TK/Kinder Childcare (~4.25 hours/day)	per month (10 Total)	\$394.00	4.1%	\$410.00	

Recreation Department Proposed 2023-24 Master Fee Schedule - DRAFT

Item	Description	Basis	Adopted FY 2022-23	FY 2023-24 % Incr/ Decr	FY 2023-24 Proposed Fee	FY 2023-24 Comments
	1 day schedule, TK/ Kinder Childcare (~4.25 hours/day)	per month (10 Total)	\$197.00	4.1%	\$205.00	
	5 day schedule, Kindergarten Childcare (~ 4 hours/day)	per month (10 Total)	\$713.00	3.9%	\$741.00	
	4 day schedule, Kindergarten Childcare (~4 hours/day)	per month (10 Total)	\$627.00	4.0%	\$652.00	
	3 day schedule, Kindergarten Childcare (~4 hours/day)	per month (10 Total)	\$513.00	4.1%	\$534.00	
	2 day schedule, Kindergarten Childcare (~4 hours/day)	per month (10 Total)	\$371.00	3.8%	\$385.00	
	1 day schedule, Kindergarten Childcare (~4 hours/day)	per month (10 Total)	\$197.00	-2.0%	\$193.00	correcting error ~4 hour day vs. ~4.25 hour day
	5 day schedule, 1 st - 6 th PM Care (~3.33 hours/day)	per month (10 Total)	\$621.00	4.0%	\$646.00	
	4 day schedule, 1 st - 6 th Care (3.33 hours/day)	per month (10 Total)	\$547.00	3.8%	\$568.00	
	3 day schedule, 1 st - 6 th PM Care (~3.33 hours/day)	per month (10 Total)	\$447.00	4.0%	\$465.00	
	2 day schedule, 1 st - 6 th PM Care (~3.33 hours/day)	per month (10 Total)	\$323.00	4.0%	\$336.00	
	1 day schedule, 1 st - 6 th PM Care (~3.33 hours/day)	per month (10 Total)	\$161.00	4.3%	\$168.00	
	TK & Kinder Club (~1 hour/day)	per day	\$14.00	7.1%	\$15.00	
4	Preschool *Effective September 1					
	4 day schedule, 3 hour program	per month	\$564.00	4.1%	\$587.00	
	3 day schedule, 3 hour program	per month	\$423.00	4.0%	\$440.00	
	2 day schedule, 3 hour program	per month	\$281.00	4.6%	\$294.00	
	1 day schedule, 3 hour program	per month	\$141.00	4.3%	\$147.00	
	3 day schedule, 4 hour program	per month	\$564.00	4.1%	\$587.00	
	2 day schedule, 4 hour program	per month	\$376.00	4.0%	\$391.00	
	1 day schedule, 4 hour program	per month	\$188.00	4.3%	\$196.00	
4	Other Fees					
	Before/After School & Preschool Programs - Non-Refundable Registration Fee	per registration	\$82.00	0.0%	\$82.00	
	Before/After School & Preschool Programs - Drop-In fee, under 3 hours program	per day/per program	\$24.00	4.2%	\$25.00	

Recreation Department Proposed 2023-24 Master Fee Schedule - DRAFT

Item	Description	Basis	Adopted FY 2022-23	FY 2023-24 % Incr/ Decr	FY 2023-24 Proposed Fee	FY 2023-24 Comments
	Before/After School & Preschool Programs - Drop-In fee, over 3 hours program	per day/per program	\$46.00	4.3%	\$48.00	
	Before/After School Program - Receives Reduced Lunch	discount	30%	0.0%	30%	
	Before/After School Program - Receives Free Lunch	discount	50%	0.0%	50%	
	Preschools - Non-Resident Rate	surcharge	20%	0.0%	20%	
	Preschools - Qualifies for City Scholarship - Residents	discount	25%	0.0%	25%	
	Preschools - Qualifies for City Scholarship - Non Resident	discount	Regular Resident Rate		Regular Resident Rate	
	Fees can be adjusted proportionally due to substantial changes in program hours at the discretion of the Recreation Director	program hours				
	Fees can be adjusted proportionate to any mandated staff to child ratio changes at the discretion of the Recreation Director	staffing/ enhanced requirements				
	Preschools - Over 8 hours (full day)	monthly discount	10%	0.0%	10%	
	Before/After School & Preschool Fees Include 3.5% Admin Surcharge listed in "Other Fees & Discounts" Section					
Adult Programs and Services						
	Respite Group—Resident	per day	\$30.00	0.0%	\$30.00	
	Respite Group—Non-Resident	per day	\$38.00	0.0%	\$38.00	
	Easy Ride Paratransit, each way	per trip	\$3.00	-33.3%	\$2.00	Measure J agreement states fees charged are \$2/trip
	City Run Day Trips Resident (Prices based on mileage, length of trip, admission rates, volunteer trip leader expenses and supplies needed, staff planning time)	see brochure for actual costs	\$15-\$250	0.0%	\$15-\$250	
	City Run Day Trips - Non-Resident	% of resident fee	125% of resident rate		125% of resident rate	
Other Fees & Discounts						
1	Miscellaneous					
	Transfers, Cancellations (non-camp), and Late Payments (25% of fee, up to maximum and rounded to nearest dollar)	maximum charge per session	\$23.00	4.3%	\$24.00	

Recreation Department Proposed 2023-24 Master Fee Schedule - DRAFT

Item	Description	Basis	Adopted FY 2022-23	FY 2023-24 % Incr/ Decr	FY 2023-24 Proposed Fee	FY 2023-24 Comments
	Late Pick-Up Fee (\$20 minimum + \$1.00 per minute)	minimum late pick-up fee	\$20.00	0.0%	\$20.00	
	Misc. Product Fee (depending on level of effort)	each + surcharge	Cost + 5%-20%		Cost + 5%-20%	
	Staff Total Cost (i.e. custodian, part time recreation leader, etc.)	per hour	Full Hourly Cost		Full Hourly Cost	
	Signage/Banner on Recreational Facilities (per policy)	per banner or sign/month	\$0 - \$75		\$0 - \$75	
	Long Term Rental Discount - as determined by Recreation Director					
	Administrative Surcharge Fee for City Run Programs	per transaction	3%	16.7%	3.5%	Standardize across all programs
	Special Promotion/Marketing Fundraising Opportunities - as determined by Recreation Director					
	New Classes, Events, Field Trips, Leagues, Programs, Products, Uniforms, etc. as approved by Recreation Director					
	City Run Program (Price based on number of days and hours, cost of supplies, staff, and staff planning time)	per day/per program	\$5-\$208		\$0-\$220	accounting for free "demonstration" classes
2	Third Party Programs					
	The fees for all third party provided activities may vary based on contract negotiations & market rates at discretion of the Recreation Director					
	No Non-Resident Surcharges for El Cerrito School Based Enrichment Programs		0%	0.0%	0%	
	Surcharge on Fee-Based Programs by Independent Contractor	percent of fee	3.5%		3.5%	
	Optional Disabled and Senior Discount (independent contractors may choose to use discount and split discount with City) - for ages 60+, disabled patrons. Does not apply to fees in "Adult Programs and Services" section.	percent of fee	15%	0%	15%	
3	Recreation Brochure Advertisements					
	Copy Ready, 1/8 page	each	\$200.00	4.0%	\$208.00	
	Copy Ready, Quarter page	each	\$450.00	4.0%	\$468.00	
	Copy Ready, Half page	each	\$750.00	4.0%	\$780.00	

Recreation Department Proposed 2023-24 Master Fee Schedule - DRAFT

Item	Description	Basis	Adopted FY 2022-23	FY 2023-24 % Incr/ Decr	FY 2023-24 Proposed Fee	FY 2023-24 Comments
	Copy Ready, Full page	each	\$1,250.00	4.0%	\$1,300.00	
	Full Year of Advertising (3 rECguide Issues)	Discount	15%	0.0%	15%	
	Graphic Preparation-Graphic Designer	Actual	Actual Cost		Actual Cost	

Recommendation for a Public Works FTE to support park projects (DRAFT)

Overview

We, the El Cerrito Park and Recreation Commission, have observed a clear and significant need for additional staff in the Public Works department, in support of addressing identified urban forest deficiencies within El Cerrito parks. We are proposing the addition of a full-time employee (FTE) to the Public Works department, to be solely dedicated to Park projects, including urban forest efforts within city parks.

The Public Works department is the principal resource for Park and Recreation projects. Due to staffing shortages and the need to focus resources on prioritized infrastructure and maintenance projects, many parks projects – including those identified in city plans as deficiencies – are continually deferred.

In 2019, the citizens of El Cerrito overwhelmingly (78.34%) supported measure H, which ensured funding for projects to improve parks and recreation. In addition to funds available through Measure H, the Urban Forest Committee has made a recommendation to city staff to resurrect the Tree Programs Donations account, which has the potential to generate urban forestry funds from private sources, to supplement city funding.

Projects and focus areas

There are ample project areas for a Parks FTE to manage and support:

- Contractor management for the Hillside Natural Area master plan
- Appendix D, Table 2 of the 2019 Parks and Recreation Facilities Master Plan identifies estimated deferred maintenance for the City's urban forest, by park (see below)
- Parks tree health evaluation and maintenance, to support wildfire resilience and lessen the risk of downed trees due to wind events
- Projects driven by community groups, who have dedicated countless hours towards improving El Cerrito for its citizens
- Research, consultation, and management of grant applications and grants

Importance of parks and open spaces to El Cerrito residents

The El Cerrito 2023 National Community Survey revealed the importance that its residents place on parks and open spaces. The results summary identified more than once that *“The City’s natural environment and parks and recreational opportunities are valued by residents, and both areas are a top priority.”*

Responding to the prompt: “Tell us how much of a priority, if at all, the City should place on each of the following aspects of the community in the next two years,” Parks came in first place at 90%, ahead of public safety in second, and Open Space & Trails came in at third with 84%.

These results demonstrate that parks and open spaces are a current high priority for both El Cerrito’s residents and its relevant advisory bodies.

Loss of financial opportunity

There is currently an abundance of Urban Forest funding available at the state and federal level, which El Cerrito is eligible to receive. The city recently secured some of this funding via the Coastal Conservancy’s Wildfire Resilience Grant to develop a master plan for the Hillside Natural Area.

It has been communicated to the Park and Recreation Commission and Urban Forest Committee that there are not enough staff resources to manage additional grant activity. While El Cerrito continues to function at a deficit in resources while in pursuit of financial solvency, potentially available funds to support the execution of official city parks and urban forestry plans are being passed up (Parks and Recreation Facilities Master Plan, Urban Forest Management Plan, Urban Greening Plan). Supporting the pursuit and management of grants funds could be a key activity of the FTE, as mentioned above.

In conclusion

In summary, the Park and Recreation Commission respectfully requests that the El Cerrito City Council recommend the inclusion of a Parks Director, Parks Project Manager, or similar headcount for fiscal year 2023-2024.

Thank you for your consideration,
El Cerrito Park & Recreation Commission

Table 2 - El Cerrito Parks and Open Spaces Deficiency Budget

	Park Site	Deficiency Budget			
		Defic.	Urb. For.	ADA	Total
1	Arlington Park	\$330,200	\$30,700	\$64,500	\$425,400
2	Baxter Creek Gateway Park	\$31,800	\$9,900	TBD	\$41,700
3	Bruce King Memorial Dog Park	\$5,900	NA	TBD	\$5,900
4	Canyon Trail Park	\$471,012	\$15,000	\$216,600	\$702,612
5	Casa Cerrito Preschool, site	NA	NA	\$26,100	\$26,100
6	Castro Park	\$54,900	\$45,750	\$126,100	\$226,750
7	Centennial Park	\$0	\$0	TBD	\$0
8	Central Park	\$1,123,402	NA	TBD	\$1,123,402
9	Cerrito Creek (At El Cerrito Plaza)	\$19,400	\$8,700	\$0	\$28,100
10	Cerrito Vista Park	\$581,800	\$60,450	\$177,600	\$819,850
11	Community Center, site	NA	\$33,000	TBD	\$33,000
12	Creekside Park	\$141,150	\$8,400	TBD	\$149,550
13	Dorothy Rosenberg Memorial Park	NA	\$15,800	TBD	\$15,800
14	Fairmont Playfield	\$32,080	NA	\$7,400	\$39,480
15	Harding Park	\$218,381	\$5,000	\$65,600	\$288,981
16	Hillside Natural Area	\$215,509	\$25,500	TBD	\$241,009
17	Huber Park	\$0	\$18,200	\$174,300	\$192,500
18	Madera Playground	\$123,100	NA	\$29,300	\$152,400
19	Ohlone Greenway	\$115,800	\$140,000	TBD	\$255,800
20	Parks, Trails, Public Stairways	NA	NA	TBD	\$0
21	Poinsett Park	\$270,100	\$10,700	\$23,100	\$303,900
22	Richmond/Blake Pocket Park	\$3,000	NA	TBD	\$3,000
23	Tassajara Park	\$623,525	\$59,700	\$61,300	\$744,525
24	Temp Senior Center	TBD	TBD	TBD	TBD
	Total	\$4,361,059	\$486,800	\$971,900	\$5,819,759

Park Recreation Capital Improvement Projects, FY 2023
City of El Cerrito Park and Recreation Commission - 4/26/23

Funded & Approved Projects	Project #	Budget FY 2023	Funding Source	Status
Arlington Park Improvements	TBD	\$340,000	Measure H, Prop. 68 Parks Funds	Design budget and contract approved by City Council on 10/18/22; Public meeting held on December 7,2022; Park and Recreation Commission presentation and recommendation made on 1/25/23. 90% Plans under review by City. Anticipated City Council Award on 7/18/23 with construction to commence late summer. Construction must be completed by 12/2023.
<i>This project will implement recommendations in the Parks & Recreation Facilities Master Plan (2019). Current allocation is for design work. In the first few years, based on estimated level of funding, the following are planned for implementation: No. 2.1 - Address Immediate Work Priorities (IWP) for repair and replacement of playground surfacing, BBQ pits, and Clubhouse electrical work (some of these items may overlap with following recommendations); No. 2.6 - Develop design and full cost estimate for Clubhouse renovation to address the 2018 Inventory & Deficiencies Assessment as well as Clubhouse enhanced programming, such as improved rentals for private events and adult fitness; No. 2.7 - Improve group picnic areas including new amenities; repair and replace other amenities including seating, garbage cans, & entry sign.</i>				
Hillside Natural Area Signage Improvements	C5038	\$60,058	Measure WW	Project Manager has begun review for timeline development and implementation for this high priority project. Must be completed by 12/31/24.
<i>Install gateway trailhead signs, trail entry signs, and trail directional markers within the Hillside Natural Area. The design and location of sign are guided by the El Cerrito Trails Signage Plan, a collaborative effort between the El Cerrito Trail Trekkers, the National Park Service, and the City of El Cerrito. These have been updated to conform with current guidelines for accessibility and best practices.</i>				
Hillside Natura Area (HNA) Improvements	C3075, C5046	\$145,000	Potential Grant	Coastal Conservancy Wildfire Resiliency Grant Program application was successful. Update provided to Commission at 4/26/23 Meeting.
<i>This project will implement the Parks and Recreation Facilities Master Plan recommendation of creating a HNA Master Plan for trail maintenance & development, native plant and forest restoration, vegetation management and fire mitigation in line with the requirements of the grant.</i>				
Parks and Recreation Facilities Master Plan Program	TBD	\$61,000	Donations	Gathering specs for Pickleball Court conversion for eventual RFP. Tennis Club fundraising underway.
<i>The Program will implement the recommendations in the Parks & Recreation Facilities Master Plan projects for Phase I of the Tennis Plaza at Arlington Park and the conversion of the Tennis Courts to Pickleball Courts at Castro Park pending receipt of donations being raised by the El Cerrito Tennis Association and the East Bay Pickleball Association.</i>				
Swim Center Capital Enhancements	C3050	\$335,000	Measure A - 2000, Measure H	Activity Pool Re-Plastering project began on 2/27/23. Demolition and plastering work will resulted in 5 days of full Swim Center closure. Issues discovered during demolition that required additional design work and approvals. Work set to resume on 4/24/23 and last an additional 2-3 weeks prior to completion.
<i>The project includes various capital upgrades or enhancements to the original construction of the Swim Center. After completion of the Swim Center in 2004 and warranty work in 2005, there remained some modifications and enhancements needed to bring the Swim Center up to its highest effectiveness. After 16 years of operation, future capital needs are anticipated to include pool plaster replacement, ADA improvements to pool stairs, ADA improvements to the parking lot, deck replacement and new pool components such as filters, pool lights, pool covers, etc. Current Fiscal Year Project is re-plastering of Recreation Pool.</i>				

Park Recreation Capital Improvement Projects, FY 2023
City of El Cerrito Park and Recreation Commission - 4/26/23

Future & Unfunded Projects				
	Project #	Budget	Funding Source	Status
<u>SEE PROJECT DESCRIPTIONS IN CITY BUDGET, SECTION 12: CAPITAL IMPROVEMENTS</u>				
Centennial Park Phase II	C5037	\$355,000	Developer Related Fees	Planned for FY 2024
Creek Major Maintenance & Restoration Program	TBD	\$1,101,300	Unidentified	TBD
Multi-Generation Recreation Facility	TBD	~\$5.5 million	Unidentified	TBD
Ohlone Greenway Master Plan Improvements	various	\$413,000	Developer Contributions, various	Planned for FY 2024 and FY 2026
Ohlone Greenway Improvements - Hill to Blake	C3069	\$265,000	Park-In-Lieu	Tentatively scheduled for FY 2024 and FY2025
Parks & Recreation Facilities Master Plan Projects	TBD, various	~ \$31 million+	TBD	TBD
Urban Forest Management Program	C3042, TBD	\$346,100	Unidentified	Fiscal Years 2024 through 2027
Urban Greening (Lower Fairmont & Blue to Green Connection)	TBD	\$8,084,550	Unidentified	TBD

Updates since last report listed in red.