



PARKS AND RECREATION COMMISSION REGULAR MEETING AGENDA

Thursday, May 8, 2025
7:00 PM

City Council Chamber
200 Old Bernal Avenue
Pleasanton, CA 94566

The meeting will be held in-person and will be streamed at <https://www.youtube.com/user/TheCityofPleasanton>.

Public participation: It is requested that members of the public wishing to address the Commission submit a speaker card. When public comment is opened on an agenda item, individuals may speak once per agenda item.

In Person:

- Submit a physical speaker card at the meeting. When your name is called, please provide comment at the podium.
-

CALL TO ORDER

- Pledge of Allegiance
- Roll Call

AGENDA AMENDMENTS

MEETING OPEN TO THE PUBLIC

1. Introductions/Awards/Recognitions/Presentations
2. Public Comment regarding items not listed on the agenda – Speakers are limited to 3 minutes.

CONSENT CALENDAR

Items listed on the consent calendar are considered routine in nature and may be enacted by one motion. If discussion is required, that particular item will be removed from the consent calendar and will be considered separately.

3. Approve regular meeting minutes of March 13, 2025
4. Review and approve proposed fee changes for Callippe Preserve Golf Course effective July 1, 2025

MATTERS FOR THE COMMISSION'S REVIEW/ACTION/INFORMATION

5. Recommend City Council adopt a resolution updating the Master Fee Schedule Section VIII. Recreation

6. Review the conceptual design for improvements to the property at 4363 First Street in relation to the Lions Wayside and Delucchi Parks Renovations Project, CIP No. 06716
7. Review and recommend a modified service model for the Pleasanton Pioneer Cemetery, eliminating or limiting the General Fund subsidy

COMMISSION REPORTS

- A. Bicycle, Pedestrian and Trails Committee*
- B. Community of Character*
- C. Heritage Tree Review Board*
- D. Public Art Selection Sub-Committee*
- E. Pleasanton Sports Co-Sponsored User Group*

Other brief reports on any meetings, conferences, and/or seminars attended by the Commission members.

MATTERS INITIATED

FUTURE AGENDA ITEMS

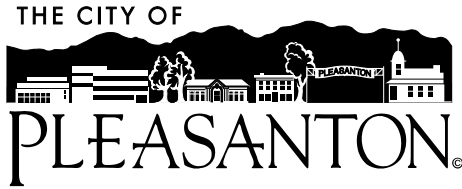
ADJOURNMENT

Notice

Under Government Code §54957.5, any writings/documents regarding an open session item on this agenda provided to a majority of the Commission after distribution of the agenda packet will be available for public inspection at the Library and Recreation department located at 400 Old Bernal Ave., Pleasanton, CA 94566.

Accessible Public Meetings

The City of Pleasanton can provide special assistance for persons with disabilities to participate in public meetings. To make a request for a disability-related modification or accommodation (e.g., an assistive listening device), please contact the Library and Recreation department located at 400 Old Bernal Ave., or (925) 931-5340 at the earliest possible time. If you need sign language assistance, please provide at least two working days' notice prior to the meeting date.



Parks and Recreation Commission Meeting Minutes

March 13, 2025 – 7:00 p.m.

CALL TO ORDER

Vice Chair Brown called to order the Parks and Recreation Commission meeting at 7:02 p.m. from the City Council Chamber at 200 Old Bernal Ave.

Vice Chair Brown led the Pledge of Allegiance and provided opening remarks.

ROLL CALL

Present: Commissioners Alfaro, Deckert, Hall, Vice Chair Brown

Absent: Commissioners Vickers, Chair Immadi

AGENDA AMENDMENTS

None.

MEETING OPEN TO THE PUBLIC

1. Public Comment regarding items not listed on the agenda – Speakers are limited to 3 minutes.

Vice Chair Brown opened public comment. The following individual provided a comment: Steve Vernon.

Vice Chair Brown closed the public comment.

CONSENT CALENDAR

2. Approve regular meeting minutes of February 13, 2025
3. Receive an Update on and Recommend the Continuation of the Pilot Park Ambassador Program

4. Receive the Staff Presentation on the Staples Ranch and Bernal Community Park Master Plans

MOTION: It was m/s by Deckert/Hall to approve items 3 and 4 on the Consent Calendar.

The motion passed by the following vote:

Ayes: Commissioners Alfaro, Deckert, Hall, Vice Chair Brown
Noes: None
Absent: Commissioner Vickers, Chair Immadi

MOTION: It was m/s by Deckert/Alfaro to approve item 2 of the Consent Calendar – *Approve regular meeting minutes of February 13, 2025*, with the following amendments in both motions voting for item 4:

Ayes: *Commissioners Alfaro, Brown, ~~Deckert~~, Hall, Vickers, and Chair Immadi*
Noes: *Commissioner Deckert*

The motion passed by the following vote:

Ayes: Commissioners Alfaro, Deckert, Hall, Vice Chair Brown
Noes: None
Absent: Commissioner Vickers, Chair Immadi

MATTERS FOR THE COMMISSION’S REVIEW/ACTION/INFORMATION

5. Receive the Parks Maintenance and Landscape Architecture Tasks and Projects Status Report for July 2024 – February 2025

Parks Maintenance Manager Giacomo Damonte and City Landscape Architect Matt Gruber presented the item and answered commissioners' questions.

Commissioners provided comments.

Vice Chair Brown opened the item for public comment.

There being no speakers, Vice Chair Brown closed the item for public comment.

COMMISSION REPORTS

A. Bicycle, Pedestrian, and Trails Committee – No report

- B. Heritage Tree Review Board – No report
- C. Public Art Selection Sub-Committee – No report
- D. Co-Sponsor User Group – No report

MATTERS INITIATED BY THE COMMISSION

None

ADJOURNMENT

Vice Chair Brown adjourned the meeting at 7:55 pm.

**PARKS AND RECREATION
COMMISSION AGENDA REPORT**

May 8, 2025
Library and Recreation

**TITLE: REVIEW AND APPROVE PROPOSED FEE CHANGES FOR CALLIPPE
PRESERVE GOLF COURSE EFFECTIVE JULY 1, 2025**

SUMMARY

As part of the City's two-year budget process and Callippe Preserve Annual Plan, golf fees are reviewed for fee adjustment consideration. The commission is responsible for reviewing golf fees to determine if an increase is warranted. Callippe Preserve green, cart, and range ball fees were last adjusted in July 2023. Fee increases are recommended in 2025 to help offset increased course operating and capital replacement costs. The proposed new fees include a \$3.00 increase to all residents and a \$5.00 increase to all non-resident green fees for July 1, 2025. Additionally, cart and range ball fees are proposed to increase by \$1.00 effective July 1, 2025.

RECOMMENDATION

Review and approve proposed fee changes for Callippe Preserve Golf Course effective July 1, 2025.

BACKGROUND

Callippe Preserve Golf Course opened for public play in November 2005 and was designed by Brian Costello of JMP Golf Design Group. The par 72 course has five sets of tees, playing from 6,748 to 4,788 yards. The course has a variety of terrain spread throughout, as the front nine is routed through the valley and the back nine sits on a higher elevation. The course is named after the Callippe butterfly that can be spotted on holes 11 through 14. The course is designated as a Certified Audubon Cooperative Sanctuary through the Audubon Cooperative Sanctuary Program. The site is also a venue for special events, tournaments, weddings and celebrations.

The City has contracted with Pleasanton Golf, LLC (CourseCo) since the inception of the golf course. On December 15, 2020, the Operator Agreement with CourseCo was approved for a period of five years with an option to extend the agreement for one additional three-year period and one additional two-year period by Council action. In December 2024, CourseCo and the City extended the agreement for one additional three-year period until June 30, 2028.

DISCUSSION

It is good practice to periodically review existing fees to determine if changes are necessary. Several factors weigh into this decision, including course utilization, comparison rates of other nearby facilities within the local market, economic conditions, and market trends. Staff consider annual nominal fee increases to be the preferred alternative to larger increases occurring less frequently. This philosophy is consistent with most recreation activities and is less disruptive to the customer base.

Total rounds for Fiscal Year (FY) 2023/24 were 69,662, and total rounds of 68,500 are projected for FY 2024/25. The FY 2024/25 budget was 68,070 rounds. Revenue generated by golf rounds, tournaments, food and beverage, and banquets and events covers all golf course maintenance, operation expenses, and operator agreement fees. Any remaining revenue is allocated to the golf course capital projects fund. Callippe is an Enterprise Fund and should be self-funded and not rely on support from the City's General Fund. Starting FY 2024/25, staff charged golf-course-related materials, supplies, and contractor invoices to this fund instead of the City's General Fund. For FY 2024/25, \$21,000 has been spent.

Using the philosophy noted above, the staff and the operator, CourseCo, reviewed fees for 2025. Based on the projected increases in operating and capital costs, staff recommend a \$3.00 increase to all green fees for resident tee times and a \$5.00 increase to all green fees for non-resident tee times (Attachment 1). It is anticipated that the increases will result in approximately \$212,000 in additional revenue for FY 2025/26.

Resident green fees will have a flow-through rate of \$1.75 per estimated 20,660 rounds for a total of \$43,000 for FY 2025/26. "Flow-through rate" is an industry term used to measure how an actual rate is determined. For instance, a proposed increase of \$3.00 for residents, which makes up about 30% of the total rounds (or revenue), would result in a flow-through rate of approximately 70% of \$3.00 or \$2.10. The non-resident proposed increase of \$5.00 makes up the remaining 70 percent of the total rounds, having a flow-through rate of \$3.50. So, the average of the two rates is \$2.80. A recent review found that current rates in this area are comparable to those of nearby courses, and these proposed increases keep Callippe competitive with other nearby course rates. This report includes a competitive fee survey of seven golf courses within our market niche (Attachment 2).

Additionally, staff recommend a \$1.00 increase for cart and range ball fees starting July 1, 2025. The \$1.00 cart increase will have a flow-through rate of approximately \$0.70 per round, equating to \$46,840. It is also recommended to increase the range ball fees by \$1.00. Current range ball rates are \$8.00 for a small bucket, \$11.00 for a medium bucket, and \$13.00 for a large bucket. Increasing rates by \$1.00 per size will have an anticipated flow-through rate of approximately \$0.70. In FY 2023/24, 12,720 buckets were sold, which equates to \$8,904 in increased fees.

For historical reference, cart, green, and range ball fees were last raised in 2023 by \$1.00.

EQUITY AND SUSTAINABILITY

As a full-service municipality, the City provides a wide range of services and programs to meet the needs of all community members, including the Callippe Golf Course. Implementing annual fee increases supports the fiscal sustainability of the City's Golf Course enterprise fund.

OUTREACH

No outreach has been done in advance of this item.

STRATEGIC PLAN ALIGNMENT

This action advances the following Citywide strategy:

ONE Pleasanton Citywide Strategic Plan

- Funding our Future – Strategy 1. Develop a long-term strategy for funding operations and maintenance needs to ensure reliability of community-owned facilities and infrastructure and continuity of City services

FINANCIAL STATEMENT

For FY2024/25, the annual golf course operating costs are projected to be \$4.2 million, with gross operating revenues of \$5.6 million forecasted and net operating income of \$1.4 million. The proposed fee increases are estimated to generate an additional \$212,000 in revenue for FY2025/26 over the current rate structure. Revenue generated over cost is allocated towards ongoing capital replacements, thus reducing contributions from the City's General Fund. The fund balance for the Golf Course Repair and Replacement Fund (517) is \$1,012,376. Expenditures from this fund vary from year to year. For FY 2024/25, a total of \$454,189 has been spent to date.

Prepared by:



Tamara Baptista, Assistant Dir. of Public Works - Operations & Maintenance

Attachments:

1. Callippe Preserve Golf Course Fee Proposal
2. Competitive Fee Survey

Callippe Preserve Golf Course
Fee Proposal
Effective July 1, 2025

<u>Fee Type</u>	<u>Current Fee</u>	<u>Proposed Fee</u> July 1, 2025
<u>18 Hole Play</u>		
Weekday Resident	\$46.00	\$49.00
Weekday Non-Resident	\$55.00	\$60.00
Twilight Resident (Weekday)	\$33.00	\$36.00
Twilight Non-Resident (Weekday)	\$39.00	\$44.00
Super Twilight Resident (Weekday)	\$25.00	\$28.00
Super Twilight Non-Resident (Weekday)	\$30.00	\$35.00
Weekend Resident	\$62.00	\$65.00
Weekend Non-Resident	\$75.00	\$80.00
Twilight Resident (Weekend)	\$43.00	\$46.00
Twilight Non-Resident (Weekend)	\$52.00	\$57.00
Super Twilight Resident (Weekend)	\$32.00	\$35.00
Super Twilight Non-Resident (Weekend)	\$39.00	\$44.00
<u>Re-Play Rates</u>		
Resident (Weekday)	\$23.00	\$26.00
Non-Resident (Weekday)	\$26.00	\$31.00
Resident (Weekend)	\$30.00	\$33.00
Non-Resident (Weekend)	\$35.00	\$40.00
<u>Carts</u>		
18 holes	\$20.00	\$21.00
Twilight	\$16.00	\$17.00
<u>Range Balls</u>		
Small	\$8.00	\$9.00
Medium	\$11.00	\$12.00
Large	\$13.00	\$14.00

**Callippe Preserve Golf Course
2023-2024 Competitive Market Assessment (General)**

		Callippe Preserve Golf Course	Competitor A	Competitor B	Competitor C	Competitor D	Competitor E	Competitor F	Competitor G
Status	Status	Callippe Preserve Golf Course	Wente Vineyards	The Bridges	Poppy Ridge	Bayview	Coyote Creek	Cinnabar	Boundary Oak
	Distance from Course		12	12 miles	15 miles	20 miles	42	43	25 miles
	Type of Facility	public	semi private	semi private	public	public	Semi-private	Public	public
Golf Course	Course Type	18 holes	18 holes	18 holes	18	18 holes	36 holes	27 holes	18 holes
	Par / Rating / Slope								
	Architect	Brian Costello							
	Overall Condition (1-10)	7	9	7	N/A	5	7	7	6
	Yardage / Number of Holes								
Open Play	Rates:								
	Monday - Thursday Resident	\$46	\$159-\$189	\$77	\$25	\$50-\$75	\$104-\$72	\$80 b4 830am \$995 after	\$36
	Monday - Thursday (Non-Resident)	\$55	\$159-\$189	\$77	\$37	\$50-\$75	\$104-\$72	\$80 b4 830am \$995 after	\$43
	Monday - Thursday Res Twilight	\$33	\$107-\$119	\$64	\$25	\$50	\$73	\$80	\$29
	Monday - Thursday Super Twilight	\$25/\$30	\$89-\$99	64.0	\$25	\$50	\$53	\$50	\$26

		Callippe Preserve Golf Course	Competitor A	Competitor B	Competitor C	Competitor D	Competitor E	Competitor F	Competitor G
Open Play cont.	Friday	\$46/\$55	\$159-\$189	\$118	\$25/\$37	\$50-\$75	\$150-\$126	\$100 b4 8:30 \$125 after	\$49
	Friday Twilight Res	\$22	\$107-\$119	\$77	\$25	\$50	\$92	\$100	\$29
	Friday Super Twilight	\$25/\$30	\$89-\$99	\$77	\$25	\$50	\$66	\$80	\$26
	Weekend Resident	\$62	\$189	\$118	\$35	95-75	\$150-\$126	\$150	\$49
	Weekend Non-Resident	\$75	\$189	\$118	\$47	95-75	\$150-\$126	\$150	\$56
	Weekend Twilight	\$43/\$52	\$119	\$77	\$47	\$60	\$92	\$100	\$32
	Weekend Super Twilight	\$33/\$39	\$99	\$77	\$47	\$60	\$66	\$80	\$38
	Range Fees	\$8/\$11/\$13	inc	\$9-\$14-\$17	\$8sm/\$14lg	\$8-\$14-\$18		\$7-\$12-\$16	closed
	Cart Fees	\$20/\$16	inc	INC	\$10 per rider	inc (20% off to walk)	inc	inc	\$18-\$13
	Trail Fees								
	Discounts (Senior, Junior, Student, etc.)		Membership: \$299 per month to get \$119-\$149 tee times		listed above are 9 hole rates for NCGA members (resident) and general public.				Sen Res: \$30 Non-Res \$36
Tournament	Driving Range / Clinics	yes	yes	yes	yes				
	Green Fee Peak	55-75	N/A	N/A	92-112				
	Green Fees Off Peak	37-55	N/A	N/A	92-112				
	Cart Fees	\$20			\$17				
	Range Fees	\$4			\$7-\$12				
	Merchandise Credit	5.0			no				

		Callippe Preserve Golf Course	Competitor A	Competitor B	Competitor C	Competitor D	Competitor E	Competitor F	Competitor G
Annual Products	Annual Pass					249			
	Membership Products					First round free with friend, free dozen balls, free round on bday, one buddy pass, \$15 off every other round, 20% off on range balls.			
Weekday Offers:	Incentives or Promotions	Email and text offers depending on slow times.		Have a limited membership with discounts and rounds, and an all access unlimited membership					Various green fee and range specials during the year.
Weekend Offers:	Incentives or Promotions								

**PARKS AND RECREATION
COMMISSION AGENDA REPORT**

May 8, 2025
Library and Recreation

**TITLE: RECOMMEND CITY COUNCIL ADOPT A RESOLUTION UPDATING THE
MASTER FEE SCHEDULE SECTION VIII. RECREATION**

SUMMARY

City staff recommends updating the Master Fee Schedule (MFS) and Fee Policy to a revised cost recovery model, better aligning program fees with service purpose and community benefit. The revised model introduces new service categories, establishes clear General Fund subsidy thresholds, and provides a framework for long-term fiscal sustainability.

RECOMMENDATION

Recommend City Council adopt a resolution updating the Master Fee Schedule Section VIII. Recreation.

BACKGROUND

In June 2022, City Council adopted a resolution to update the MFS VIII. Recreation (Attachment 1). This update authorized staff to set fees for programs, classes, services, and facility rentals based on actual costs to deliver programs and services, with cost recovery guidelines.

The current MFS Section VIII. Recreation is based on a cost recovery model that includes 13 recreation categories. Each category falls into a specific cost recovery tier, determined by the level of community benefit it provides. Generally, the greater the community benefit, the lower the expected cost recovery, and, consequently, the higher the subsidy from the General Fund.

Over the past three years, staff have undertaken a strategic, department-wide application of the model. All recreation offerings were reviewed and categorized according to their public versus individual benefit level. Fees have been adjusted incrementally to progress toward target recovery levels while remaining mindful of regional market conditions and community accessibility. Program design, staffing structures, and scheduling practices have been refined to improve operational efficiency and reduce costs where possible. Additionally, the model has guided the development of new programs and services, ensuring that fees reflect the intended level of benefit from inception.

In Fall 2024, Library and Recreation staff reviewed the existing cost recovery targets alongside actual results from Fiscal Year (FY) 2023/24 to assess whether the existing cost recovery goals were being met. Staff found that most programs were within their cost recovery target overall. In cases where a program or class did not meet cost recovery goals, staff reviewed the offerings to identify opportunities for cost savings or revenue growth. Staff will re-evaluate these programs at the conclusion of FY 2024/25. In some instances, staff concluded that cost recovery was not feasible and discontinued the program.

DISCUSSION

Cost Recovery Model Update

Given the City's current financial challenges, it is essential that the Library and Recreation Department adjust its cost recovery targets. Despite limited resources, these adjustments will help ensure the continued delivery of high-quality programs and services. By updating the recreation categories and more carefully balancing service fees with General Fund subsidies, the department can continue to serve the community in a responsible and equitable manner.

As part of ongoing efforts to ensure fiscal sustainability and high-quality service delivery, staff re-evaluated the existing cost recovery model to account for new operational realities. Changes to program-related costs, including electricity usage and facility maintenance, along with a growing need to identify new revenue streams to help keep programs available to the community, necessitate updates to the MFS. The proposed MFS updates balance General Fund subsidies for programs and services with significant community impact, with higher fees for those programs that bring more benefit to the individual participant.

The proposed updates to the MFS (Attachment 2) maintain the foundational principles of equity and community benefit while incorporating greater flexibility and clarity around how services are funded and supported. This updated framework will continue to serve as a key tool for program planning, budgeting, and resource allocation, helping ensure that the department remains responsive to community expectations and is fiscally resilient.

As the first step in updating the cost recovery model, staff established a new set of service categories (Attachment 3) to better categorize the full range of recreation offerings. These categories group programs based solely on their purpose rather than participant demographics or delivery method. For example, the creation of a "Beginner/Recreational Program" category allows all programs designed for introductory-level participation to share a common max subsidy percentage, regardless of the participants' age or individual values.

This purpose-driven approach eliminates arbitrary or inconsistent goal setting, such as determining subsidy levels based on participant age, gender, or other non-programmatic factors. It also helps guard against subjective decision-making influenced by special interests or perceived social value, promoting a more equitable and objective fee-setting process.

Field Rental Fees

Field rentals have been assessed using the same cost recovery methodology applied across all programs and services. One category, co-sponsor groups, currently receives the highest level of subsidy for any rental group. Historically, co-sponsor sports groups were not charged for field use, resulting in a fully subsidized service.

On February 4, 2025, City Council approved a new hourly rate for natural and synthetic turf fields for co-sponsor groups. While still highly subsidized, this rate represents an initial step toward cost recovery. The intent is to introduce the cost gradually without placing financial strain on the user groups.

Staff consider the current rate transitional and will evaluate the potential for a lower subsidy in the future, aligning this category more closely with long-term cost recovery goals while continuing to support accessible community sports programming.

Gym Rental Fees

Co-sponsor gym rentals have been evaluated using the same cost recovery methodology as all other programs and services. Similar to co-sponsor field rentals, this category also receives a substantial subsidy compared to other rental groups.

Unlike co-sponsor field users, co-sponsor gym groups have historically paid an hourly rate for gym use. As service delivery costs have increased over time, the hourly rate for gym rentals has also been adjusted accordingly, resulting in a lower overall subsidy than field rentals.

While the rate remains subsidized to reflect the community benefit provided by these groups, it more closely aligns with the maximum subsidy of other co-sponsor rental categories. Staff will continue to monitor service costs and consider future adjustments to ensure continued alignment with the updated model and the City's fiscal sustainability objectives.

Field Light Rates

To improve cost recovery and reflect the true cost of service delivery, a new table outlining maximum subsidies for field lighting based on actual costs of each field has been added to the Proposed MFS (Attachment 2). Over the past decade, field light fees have only increased by \$3 per hour, despite substantial rises in electricity rates. As a result, the current fee structure no longer aligns with actual utility costs. The proposed structure would result in a significant hourly rate adjustment to align with true costs. While the proposed increase is considerable, it is necessary to ensure that light usage fees better reflect the true cost of providing this service and help offset the rising expenses associated with electricity. Fees would be given a maximum general fund subsidy by rental category and updated each July 1 to reflect actual costs.

Facility/Picnic Rental Fees

In this proposed model, facility and picnic fees will be assessed using the same framework applied in the updated cost recovery model. Rental categories will be given a maximum general fund subsidy based on their impact on the community and universal value. Rentals with greater public benefit are eligible for higher subsidy levels, while those with limited community impact are given lower to no subsidies (Attachment 2). This is accomplished through user categories, with co-sponsored user groups receiving the highest GF subsidy (40%), followed by non-profits (30%), residents (20%), and then non-residents and businesses (0%).

Refunds

Current practice stipulates that requests for refunds submitted at least ten days prior to the start of the class or program will be issued a full refund and those submitted at least five business days before the start of a program will be subject to a \$5 administrative fee. No refunds are issued for requests received less than five days prior to the start of the program.

The recommended policy removes the full refund prior to ten days before the start of the program. Many people register for multiple programs and then cancel all but one. This limits access to registration for other community members, and it is labor-intensive for staff to issue refunds. In the proposal, all refund requests submitted at least seven calendar days before the program or class start date will be charged a \$10 fee. The change to seven days versus five business days is intended to honor the concept of one week, while reducing confusion to the customer. No refunds will be issued less than seven days prior to the start of the program.

Facility Use Fee

A facility use fee allows for the purchase of replacement items associated with the use of facilities over time, such as sound systems, projectors, tables, and chairs. The facility use fee is only charged on programs offered in City facilities. The fee is small, at 2% of the program fee. For example, a \$50 registration fee would incur a \$1 facility use fee.

Non-Resident Fee

Staff recommends increasing non-resident fees for recreation programs, from 10% to 25%. This adjustment aligns with practices in many other cities. The City of Dublin charges a 20% non-resident rate, San Ramon 25%, Danville 20%, and LARPD 10%.

The City of Pleasanton subsidizes many of its recreation programs through the General Fund, which is supported primarily by property taxes paid by Pleasanton residents. Since non-residents do not contribute to the City's General Fund through property taxes, the increased fee helps ensure they pay an equitable share of the costs associated with the programs and services they use. This change will help the City maintain the financial sustainability of its recreational offerings while prioritizing access for residents.

Late Payment Fees

Payment plans may be offered to participants enrolled in certain high-cost programs. Failure to submit payment by the designated due date may result in an assessment of late fees.

Cost Recovery Implementation & Evaluation

To implement the updated cost recovery model, staff will utilize a phased and data-informed approach to integrate the new service categories and corresponding subsidy thresholds into day-to-day operations.

Staff will thoroughly analyze each program's current subsidy level and revenue performance to determine its alignment with the newly defined subsidy targets. Where discrepancies exist, adjustments will be made by refining the program structure, increasing operational efficiencies, or adjusting fees to meet the intended subsidy level.

Staff will also develop a routine evaluation system and set of metrics for all program revenues and expenditures to support decision-making and provide clarity.

EQUITY AND SUSTAINABILITY

Updating the categories within the Master Fee Schedule Section VIII. Recreation and balancing fees paid for service with General Fund investment allows staff to continue providing high-quality programs and services equitably and responsibly.

OUTREACH

No outreach has been done in advance of this item.

STRATEGIC PLAN ALIGNMENT

This recommendation aligns with the ONE Pleasanton Strategic Plan Goal, Funding Our Future: Fiscal Sustainability. Support financial health and sound fiscal policies through long-term planning, cost recovery, increased revenue, and cost containment.

FINANCIAL STATEMENT

Staff expect the changes to the MFS to result in higher revenues and reduced General Fund subsidies for recreation programs and services.

Prepared by:

Handwritten signatures of Nicole Thomas and Jack Hettinger.

Nicole Thomas, Recreation Supervisor
Jack Hettinger, Recreation Supervisor

Attachments:

1. Current Master Fee Schedule Section VIII. Recreation
2. Proposed Master Fee Schedule and Fee Policy
3. Updated Service Category Descriptions

CITY OF PLEASANTON

MASTER FEE SCHEDULE

VIII. Recreation

Eff 06.21.2022

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 recover 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 Programs
- 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 mostly 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 all related costs.

Examples include, but are not limited to:

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

**CITY OF PLEASANTON
MASTER FEE SCHEDULE**

VIII. Recreation

A. Recreational Program Fees

The City Council authorizes staff to establish fees for new programs and adjust fees for existing programs based on the actual cost to provide the program. Fees will be set to limit the General Fund subsidies for these programs and services, dependent upon the overall benefit of the program within the community.

	Service Category	Maximum General Fund Subsidy
1.	City-Sponsored Community Events	100%
2.	Drop-In Programs/Seasonal City-Hosted Special Events	75%
3.	Beginner/Recreational Programs	50%
4.	Art Gallery Exhibits	40%
5.	Specialized and Contractor-Led Classes & Programs/Theater Presenting Series Shows	25%
6.	Advanced/Competitive Programs	0%

B. Field Rental Fees

The City Council authorizes staff to establish fees for field use based on the actual cost to provide use of the fields. Fees will be set to limit the General Fund subsidies, dependent upon the category of user group.

Natural Grass Fields

	Renter Group Category	Maximum General Fund Subsidy
I.	Co-Sponsored Groups	92.5%
II.	Non-Profits PUSD	30%
III.	Pleasanton Resident, Private Use	20%
IV.	Non-Resident, Private Use Businesses	0%

Synthetic Turf Fields

	Renter Group Category	Maximum General Fund Subsidy
0.	Co-Sponsored User Groups (included in Bernal MOU exp. 11/1/2026)	100%
I.	Co-Sponsored Groups (not included in Bernal MOU)	40%
II.	Non-Profits PUSD	30%
III.	Pleasanton Resident, Private Use	20%
IV.	Non-Resident, Private Use Businesses	0%

Fees for staff will be charged at the fully burdened rate and determined based on the needs of each specific rental. General Fund subsidies will not be applied to field attendant fees or cleaning/damage deposits.

C. Gym Rental Fees

The City Council authorizes staff to establish fees for gym use based on the actual cost to provide use of the gyms. Fees will be set to limit the General Fund subsidies, dependent upon the category of user group.

	Renter Group Category	Maximum General Fund Subsidy
I.	Co-Sponsored Groups	65%
II.	Non-Profits	30%
III.	Pleasanton Resident, Private Use	20%
IV.	Non-Resident, Private Use Businesses	0%

Staff hourly rates are included in the hourly gym rental fee at the fully burdened rate. The General Fund subsidy does not apply to cleaning/damage deposits.

D. Field Light Fees

The City Council authorizes staff to establish fees for field lights use based on the actual cost to provide use of the lights for each field. Fees will be set to limit the General Fund subsidies, dependent upon the category of user group.

	Renter Group Category	Maximum General Fund Subsidy
I.	Co-Sponsored Groups	40%
II.	Non-Profits PUSD	30%
III.	Pleasanton Resident, Private Use	20%
IV.	Non-Resident, Private Use Businesses	0%

E. Facility and Picnic Rental Fees

Facility and picnic rental fees will be set at market rate. The discounts below will apply to those rates, based upon user group category:

	Renter Group Category	Maximum General Fund Subsidy
I.	Co-Sponsored Groups	40%
II.	Non-Profits PUSD	30%
III.	Pleasanton Resident, Private Use	20%
IV.	Non-Resident, Private Use Businesses	0%

Fees for staff and equipment will be charged at the fully burdened rate, determined based on the needs of each specific rental. The discount does not apply to staff and equipment costs.

F. Misc. Recreation Fees

Refund Service Charge	
Refund Processing Fee General (7 days prior to program start) <ul style="list-style-type: none"> • Refunds are not granted if requested less than 7 calendar days prior to the program or class start date. • Full refunds will be given for any classes canceled by the department. • Aquatic refunds are limited to special circumstances only. 	\$10.00
Refund Processing Fee Gingerbread Preschool (7 days prior to program start) <ul style="list-style-type: none"> • Refunds are not granted if requested later than 7 calendar days prior to the first class meeting. 	\$50.00
Facility Use Fee	
The 2% fee is applied to select programs and rentals that utilize City facilities and/or equipment. <ul style="list-style-type: none"> • Refunds are only granted if the City cancels a program or rental 	2%
Non-Resident Fee	
Classes \$40 or less	\$10.00
Classes over \$40	25%
Late Payment Fee (Payment Plans)	
Payments not received by the due date will be assessed a late fee.	\$25.00

Library and Recreation Service Categories

City Sponsored Community Events

Events designed to appeal to a broad and diverse community regardless of age, ability, family composition, etc. (examples: Hometown holiday, Earth Day, movies in the park, cultural events)

City Sponsored Special Events

Events designed to appeal to a target market or market niche'. (examples: aquatic, senior, and Alviso Adobe special events)

Drop-in Programs

Access to activity areas at recreation facilities that do not require registration but require staff supervision and activity is self-directed by the user. (examples: recreational swim, lap swim, drop-in senior programs)

Beginner/Recreational Programs

Classes, programs, and camps designed to learn new skills and provide core recreational or social opportunities in a casual environment. (examples: PYB, SYB, summer day camps, ridge runners, swim lesson levels 1-3, lifeguard classes, RADD, drama camps, senior enrichment programs, PYTC)

Gallery Exhibits

Displays of artwork or curated exhibits open to the public. (examples: Harrington Gallery, Lobby, PAL)

Specialized & Contractor-Led Programs

Classes, programs, and camps designed for participants with specific interests that fall outside the scope of core recreational or intermediate/advanced/competitive offerings. These programs often appeal to a smaller, highly targeted audience and may require unique expertise, equipment, or materials. (examples, all contractor-led classes/programs, school year preschool classes, CPR/First aid, community garden, diving classes, swim lessons level 4-6)

Presenting Series Shows

Performances or productions in city-owned theater spaces. (Examples: Presenting Series)

Advanced/Competitive Programs

Classes, programs, leagues, and camps that are designed to advance or master a skill or provide competition between participants. (examples: adult sports leagues and tournaments)

**PARKS AND RECREATION
COMMISSION AGENDA REPORT**

May 8, 2025
Library and Recreation

**TITLE: REVIEW THE CONCEPTUAL DESIGN FOR IMPROVEMENTS TO THE
PROPERTY AT 4363 FIRST STREET IN RELATION TO THE LIONS WAYSIDE
AND DELUCCHI PARKS RENOVATIONS PROJECT, CIP NO. 06716**

SUMMARY

On September 14, 2023, the Parks and Recreation Commission recommended approval of the conceptual design for the Lions Wayside and Delucchi Park improvements, CIP No. 06716. The construction contract for the project was approved by the City Council on September 3, 2024, and construction began on October 1. An additional contingency of \$250,600 was then approved on December 3 to construct the bid alternates, including Delucchi Park improvements, a trail on the 4363 First Street property, converting the lawn at the Firehouse Arts Center, and associated stormwater pollution prevention plan (SWPPP) improvements.

The base bid portion of the project (Lions Wayside Park improvements) is now nearing completion, and the contractor and staff have been able to keep unexpected costs down. Considering the phase of construction and how much money remains in the project fund, approximately \$240,000, the trail improvements and Firehouse Arts Center lawn conversion improvements could be combined with a parking lot and vehicular connection from First Street to the Firehouse Arts Center parking lot through the 4363 First Street property (Attachment 1).

The improvements will create better access to downtown parking and will provide parking for park events, such as the Summer Concert Series. The parking lot will also address the input received during the public outreach process to balance the 4363 First Street property improvements between parking and recreation. The construction of the parking lot, trail, and lawn improvements will begin in June and is expected to be completed in late summer 2025. Construction is not expected to impact the opening of the parks.

RECOMMENDATION

Review the conceptual design for improvements to the property at 4363 First Street in relation to the Lions Wayside and Delucchi Parks Renovations Project, CIP No. 06716.

BACKGROUND

On February 7, 2023, the City Council directed staff to focus on constructing park improvements utilizing the remaining budget of approximately \$1.9 million. The proposed improvements focused on a new bandstand and park updates.

Two conceptual plans were developed focusing on the bandstand's location, the style of the bandstand, the associated park impacts, and incorporating public and council input from the Master Plan update. The concepts were presented to the Parks and Recreation Commission on September 14, 2023, and the Commission recommended a preferred design option. The City Council ultimately approved a design, construction documents were created, and on

September 3, 2024, the City Council awarded a construction contract for the improvements. Construction began on October 1, 2024.

DISCUSSION

The contractor has worked with the city to minimize unforeseen construction costs and has also been able to install additional items not included in the contract award, including electrical accommodations for holiday and event lighting along the new trail in Lions Wayside Park, dedicated lighting controls for the flagpole lighting, and replacement of previously damaged sidewalk on Neal Street. Change orders totaling \$208,850, including the above items, Delucchi Park improvements, and the SWPPP, have been approved.

The Lions Wayside Park improvements are nearing completion with the turf installed in mid-April, the bandstand installation started in late April, and the Delucchi Park improvements expected to take place in May/June. Staff and the contractor believe that the remaining minor construction changes, including a brick fascia for the existing Chan Henderson Bandstand, could be combined and completed with the improvements proposed in the conceptual plan (lawn conversion at the Firehouse Arts Center, trail through the 4363 First Street property, 24-stall parking lot and parking lot connection and associated landscape and hardscape improvements) utilizing the remaining construction contingency if the City Council approves the use of the remaining fund balance of \$72,860. Staff is requesting that the commission review and comment on the design prior to presentation of the improvements to City Council for approval.

The proposed schedule for the project remains the same with construction of Lions Wayside and Delucchi Parks anticipated to be complete by July 4, 2025. However, the lawn conversion, trail, and parking lot and parking connection at 4363 First Street are expected to be completed later in the summer.

EQUITY AND SUSTAINABILITY

Approval of this action advances the Climate Action Plan (CAP 2.0) in Transportation and Land Use by promoting an effective alternative transportation system with walking and bicycling and providing greater park accessibility for all users.

OUTREACH

During the outreach for the master plan update, the feedback received from the public regarding the use of the 4363 First Street property was to provide a balance of parking and recreation. The proposed improvements include additional parking, a trail, and landscaping to provide that balance. The trail, parking lot, and landscape will provide a finished look for the park project while still providing an opportunity for future improvements to fully address public outreach priorities once funding is available.

STRATEGIC PLAN ALIGNMENT

Approval of this action advances the Citywide ONE Pleasanton strategic plan goal of *Investing in Our Environment*, Strategy 1 – Implement the four-year Capital Improvement Program (CIP) to complete design and construction of budgeted capital projects, and Strategy 7 – Continue to invest in parks, bicycle, and pedestrian infrastructure, and public art to improve traffic safety, promote climate resilience, and increase equitable access to cultural and recreational opportunities.

FINANCIAL STATEMENT

The funding associated with this project is park development impact fees collected from developers based on the city's nexus fee study specifically for the Lions Wayside and Delucchi Park renovations. The construction of the proposed improvements (parking lot, trail, lawn conversion, Chan Henderson bandstand brick fascia, and associated landscape improvements) would utilize the remaining project funds, totaling approximately \$240,000.

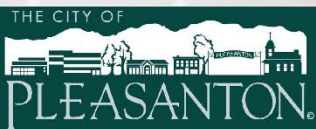
Prepared by:

A handwritten signature in black ink, appearing to read "Matt Gruber". The signature is fluid and cursive, with the first name "Matt" and last name "Gruber" clearly distinguishable.

Matthew Gruber, Landscape Architect

Attachments:

1. 4363 First Street Parking Lot Conceptual Plan



Lions Wayside Parking Lot, Pleasanton, CA

Conceptual Plan

April 17, 2025



NTS

**PARKS AND RECREATION
COMMISSION AGENDA REPORT**

May 8, 2025
Library and Recreation

TITLE: REVIEW AND RECOMMEND A MODIFIED SERVICE MODEL FOR THE PLEASANTON PIONEER CEMETERY, ELIMINATING OR LIMITING THE GENERAL FUND SUBSIDY

SUMMARY

The Pleasanton Pioneer Cemetery is currently operating as an enterprise fund subsidized by the City's General Fund. L.F. Sloane Consulting Group performed an operational analysis to limit or eliminate the General Fund subsidy.

RECOMMENDATION

Review and recommend a modified service model for the Pleasanton Pioneer Cemetery, eliminating or limiting the General Fund subsidy.

BACKGROUND

The Pleasanton Pioneer Cemetery, originally named Pleasanton Memorial Gardens Cemetery, is an approximately five-acre site located at 5780 Sunol Blvd. The City purchased the site from the International Order of Odd Fellows in January 2007 for \$1. This purchase was made because the cemetery had fallen into disrepair, and no other group could take on the operation and maintenance of the site.

Since then, the City has invested significant resources into improving the cemetery's record-keeping, landscaping, and overall operation, as outlined in the Pleasanton Pioneer Cemetery Master Plan. The cemetery is currently operated utilizing three separate service contracts managed by City staff. Graham Hitch Mortuary provides plot sales and burial services at a not-to-exceed cost of \$103,974.94 annually. American Cemetery Maintenance and Burial provides grave digging and site maintenance for graves at a not-to-exceed cost of \$224,000 annually. Terra Landscape provides general landscaping, irrigation, and pest control at a not-to-exceed cost of \$58,908 annually. All three contracts run through June 30, 2025.

The ongoing operational costs of running the cemetery continue to exceed the revenues generated from plot sales and burials, even while keeping sales prices at the mid-to-high point of the market range.

Staff contracted with L.F. Sloane Consulting Group (Sloane), specializing in cemetery management, business planning, operations, administration, evaluation, sales and marketing. Sloane conducted a detailed analysis of the Pleasanton Pioneer Cemetery.

DISCUSSION

Sloane Consulting Group will present to the commission options for cemetery operations, along with cost impacts of those options. Commission feedback will be incorporated into a

recommendation for City Council consideration.

EQUITY AND SUSTAINABILITY

Converting cemetery operations to fully recover costs is essential to the long-term sustainability of the cemetery.

OUTREACH

No outreach has been done in advance of this item.

STRATEGIC PLAN ALIGNMENT

This recommendation aligns with the ONE Pleasanton Strategic Plan Goal Funding Our Future: Fiscal Sustainability. Support financial health and sound fiscal policies through long-term planning, cost recovery, increased revenue, and cost containment.

FINANCIAL STATEMENT

Cemetery Funds:

The Cemetery Capital Improvement Project Budget currently has \$667,202.98. The Cemetery Enterprise Fund currently has a \$170,000 fund balance.

The Unearned Revenue account for the cemetery had a balance of \$919,084.78 at the end of FY 2023/24. The funds in this account are offset by the liabilities associated with services that are sold pre-need at the cemetery.

The Pleasanton Pioneer Cemetery operated with a \$159,022 deficit in Fiscal Year (FY) 2023/24, a \$189,024 deficit in FY 2022/23, and a \$121,353 deficit in FY 2021/22. The deficit over the past three fiscal years is mainly due to high contract expenses.

Cemetery Obligations:

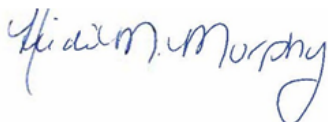
The General Fund provided a \$500,000 loan to the cemetery in 2016 (June 7, 2016 City Council Agenda Report regarding the Pleasanton Pioneer Cemetery

<https://weblink.cityofpleasantonca.gov/WebLink/0/doc/267121/Page1.aspx>)

to help facilitate the implementation of the Pleasanton Pioneer Cemetery Master Plan (<https://www.cityofpleasantonca.gov/assets/your-community/cemetery/pioneer-report.pdf>).

The long-term goal is to operate the cemetery with revenues matching expenditures and eliminate reliance on the City's General Fund for operational subsidies.

Prepared by:



Heidi Murphy, Director of Library and Recreation

Attachments:

None