

**CITY OF GALT
AGENDA
SPECIAL PARKS & RECREATION COMMISSION MEETING
CITY COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT, CA
June 9, 2014
5:00 P.M.**

Chairperson: Don Buchanan

Commission: Brendan Moore, Janice Reuthinger, Chris Smith, Brent Steele

- 1. CALL MEETING TO ORDER**
- 2. ROLL CALL:**
 - a. **Commissioners Present:**
 - b. **Commissioners Absent:**
- 3. CHANGES TO THE ORDER OF AGENDA**
- 4. PUBLIC COMMENT:** Under Government Code Section 54954.3, members of the public may address the commission on non-agenda items. Speakers may also address the commission on any agenda item during consideration of the item. Speakers shall restrict their comments to issues that are within the subject matter jurisdiction of the commission and limit comments to a maximum of five (5) minutes. Please fill out a speaker sheet located on the table inside the entrances to the council chambers and forward the completed speaker sheet to the commission secretary. Please state your name and city of residence prior to making your comments.
- 5. NEW BUSINESS**
 - a. **Subject:** User Fee Study and Fee Recommendations
RECOMMENDATION: Recommend that City Council approve recommended user fees for Parks and Recreation programs and facilities.
 - b. **Subject:** Sale of Kost property
RECOMMENDATION: Recommend that City Council approve the sale of the Kost property with the proceeds going to complete Phase 1B at Walker Park.
- 6. STAFF COMMENTS**
- 7. COMMISSIONERS REPORTS/COMMENTS**
 - a. Chairperson Buchanan
 - b. Vice- Chairperson Reuthinger
 - c. Commissioner Moore
 - d. Commissioner Smith
 - e. Commissioner Steele

GALT PARKS AND RECREATION COMMISSION AGENDA
MEETING OF June 9, 2014
PAGE 2

8. FUTURE AGENDA ITEMS

- a. Playground options for Harvey Park (July) – Bill Forrest

9. ADJOURNMENT

ARMANDO SOLIS, PARKS AND RECREATION DIRECTOR: The agenda for this Parks and Recreation Commission meeting was posted in the following listed sites before 5:00 p.m. on the Friday preceding the meeting.

1. City Hall Lobby, 380 Civic Drive
2. U.S. Post Office, 600 N. Lincoln Way
3. Galt Parks and Recreation Department, 610 Chabolla Avenue

**CITY OF GALT
AGENDA
SPECIAL PARKS & RECREATION COMMISSION MEETING
CITY COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT, CA
June 9, 2014
5:00 P.M.**

Chairperson: Don Buchanan

Commission: Brendan Moore, Janice Reuthinger, Chris Smith, Brent Steele

- 1. CALL MEETING TO ORDER**
- 2. ROLL CALL:**
 - a. **Commissioners Present:**
 - b. **Commissioners Absent:**
- 3. CHANGES TO THE ORDER OF AGENDA**
- 4. PUBLIC COMMENT:** Under Government Code Section 54954.3, members of the public may address the commission on non-agenda items. Speakers may also address the commission on any agenda item during consideration of the item. Speakers shall restrict their comments to issues that are within the subject matter jurisdiction of the commission and limit comments to a maximum of five (5) minutes. Please fill out a speaker sheet located on the table inside the entrances to the council chambers and forward the completed speaker sheet to the commission secretary. Please state your name and city of residence prior to making your comments.
- 5. NEW BUSINESS**
 - a. **Subject:** User Fee Study and Fee Recommendations
RECOMMENDATION: Recommend that City Council approve recommended user fees for Parks and Recreation programs and facilities.
 - b. **Subject:** Sale of Kost property
RECOMMENDATION: Recommend that City Council approve the sale of the Kost property with the proceeds going to complete Phase 1B at Walker Park.
- 6. STAFF COMMENTS**
- 7. COMMISSIONERS REPORTS/COMMENTS**
 - a. Chairperson Buchanan
 - b. Vice- Chairperson Reuthinger
 - c. Commissioner Moore
 - d. Commissioner Smith
 - e. Commissioner Steele

GALT PARKS AND RECREATION COMMISSION AGENDA
MEETING OF June 9, 2014
PAGE 2

8. FUTURE AGENDA ITEMS

- a. Playground options for Harvey Park (July) – Bill Forrest

9. ADJOURNMENT

ARMANDO SOLIS, PARKS AND RECREATION DIRECTOR: The agenda for this Parks and Recreation Commission meeting was posted in the following listed sites before 5:00 p.m. on the Friday preceding the meeting.

1. City Hall Lobby, 380 Civic Drive
2. U.S. Post Office, 600 N. Lincoln Way
3. Galt Parks and Recreation Department, 610 Chabolla Avenue

**CITY OF GALT
AGENDA
SPECIAL PARKS & RECREATION COMMISSION MEETING
CITY COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT, CA
June 9, 2014
5:00 P.M.**

Chairperson: Don Buchanan

Commission: Brendan Moore, Janice Reuthinger, Chris Smith, Brent Steele

- 1. CALL MEETING TO ORDER**
- 2. ROLL CALL:**
 - a. **Commissioners Present:**
 - b. **Commissioners Absent:**
- 3. CHANGES TO THE ORDER OF AGENDA**
- 4. PUBLIC COMMENT:** Under Government Code Section 54954.3, members of the public may address the commission on non-agenda items. Speakers may also address the commission on any agenda item during consideration of the item. Speakers shall restrict their comments to issues that are within the subject matter jurisdiction of the commission and limit comments to a maximum of five (5) minutes. Please fill out a speaker sheet located on the table inside the entrances to the council chambers and forward the completed speaker sheet to the commission secretary. Please state your name and city of residence prior to making your comments.
- 5. NEW BUSINESS**
 - a. **Subject:** User Fee Study and Fee Recommendations
RECOMMENDATION: Recommend that City Council approve recommended user fees for Parks and Recreation programs and facilities.
 - b. **Subject:** Sale of Kost property
RECOMMENDATION: Recommend that City Council approve the sale of the Kost property with the proceeds going to complete Phase 1B at Walker Park.
- 6. STAFF COMMENTS**
- 7. COMMISSIONERS REPORTS/COMMENTS**
 - a. Chairperson Buchanan
 - b. Vice- Chairperson Reuthinger
 - c. Commissioner Moore
 - d. Commissioner Smith
 - e. Commissioner Steele

GALT PARKS AND RECREATION COMMISSION AGENDA
MEETING OF June 9, 2014
PAGE 2

8. FUTURE AGENDA ITEMS

- a. Playground options for Harvey Park (July) – Bill Forrest

9. ADJOURNMENT

ARMANDO SOLIS, PARKS AND RECREATION DIRECTOR: The agenda for this Parks and Recreation Commission meeting was posted in the following listed sites before 5:00 p.m. on the Friday preceding the meeting.

1. City Hall Lobby, 380 Civic Drive
2. U.S. Post Office, 600 N. Lincoln Way
3. Galt Parks and Recreation Department, 610 Chabolla Avenue

**CITY OF GALT
AGENDA
SPECIAL PARKS & RECREATION COMMISSION MEETING
CITY COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT, CA
June 9, 2014
5:00 P.M.**

Chairperson: Don Buchanan

Commission: Brendan Moore, Janice Reuthinger, Chris Smith, Brent Steele

- 1. CALL MEETING TO ORDER**
- 2. ROLL CALL:**
 - a. **Commissioners Present:**
 - b. **Commissioners Absent:**
- 3. CHANGES TO THE ORDER OF AGENDA**
- 4. PUBLIC COMMENT:** Under Government Code Section 54954.3, members of the public may address the commission on non-agenda items. Speakers may also address the commission on any agenda item during consideration of the item. Speakers shall restrict their comments to issues that are within the subject matter jurisdiction of the commission and limit comments to a maximum of five (5) minutes. Please fill out a speaker sheet located on the table inside the entrances to the council chambers and forward the completed speaker sheet to the commission secretary. Please state your name and city of residence prior to making your comments.
- 5. NEW BUSINESS**
 - a. **Subject:** User Fee Study and Fee Recommendations
RECOMMENDATION: Recommend that City Council approve recommended user fees for Parks and Recreation programs and facilities.
 - b. **Subject:** Sale of Kost property
RECOMMENDATION: Recommend that City Council approve the sale of the Kost property with the proceeds going to complete Phase 1B at Walker Park.
- 6. STAFF COMMENTS**
- 7. COMMISSIONERS REPORTS/COMMENTS**
 - a. Chairperson Buchanan
 - b. Vice- Chairperson Reuthinger
 - c. Commissioner Moore
 - d. Commissioner Smith
 - e. Commissioner Steele

GALT PARKS AND RECREATION COMMISSION AGENDA
MEETING OF June 9, 2014
PAGE 2

8. FUTURE AGENDA ITEMS

- a. Playground options for Harvey Park (July) – Bill Forrest

9. ADJOURNMENT

ARMANDO SOLIS, PARKS AND RECREATION DIRECTOR: The agenda for this Parks and Recreation Commission meeting was posted in the following listed sites before 5:00 p.m. on the Friday preceding the meeting.

1. City Hall Lobby, 380 Civic Drive
2. U.S. Post Office, 600 N. Lincoln Way
3. Galt Parks and Recreation Department, 610 Chabolla Avenue

**CITY OF GALT
AGENDA
SPECIAL PARKS & RECREATION COMMISSION MEETING
CITY COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT, CA
June 9, 2014
5:00 P.M.**

Chairperson: Don Buchanan

Commission: Brendan Moore, Janice Reuthinger, Chris Smith, Brent Steele

- 1. CALL MEETING TO ORDER**
- 2. ROLL CALL:**
 - a. **Commissioners Present:**
 - b. **Commissioners Absent:**
- 3. CHANGES TO THE ORDER OF AGENDA**
- 4. PUBLIC COMMENT:** Under Government Code Section 54954.3, members of the public may address the commission on non-agenda items. Speakers may also address the commission on any agenda item during consideration of the item. Speakers shall restrict their comments to issues that are within the subject matter jurisdiction of the commission and limit comments to a maximum of five (5) minutes. Please fill out a speaker sheet located on the table inside the entrances to the council chambers and forward the completed speaker sheet to the commission secretary. Please state your name and city of residence prior to making your comments.
- 5. NEW BUSINESS**
 - a. **Subject:** User Fee Study and Fee Recommendations
RECOMMENDATION: Recommend that City Council approve recommended user fees for Parks and Recreation programs and facilities.
 - b. **Subject:** Sale of Kost property
RECOMMENDATION: Recommend that City Council approve the sale of the Kost property with the proceeds going to complete Phase 1B at Walker Park.
- 6. STAFF COMMENTS**
- 7. COMMISSIONERS REPORTS/COMMENTS**
 - a. Chairperson Buchanan
 - b. Vice- Chairperson Reuthinger
 - c. Commissioner Moore
 - d. Commissioner Smith
 - e. Commissioner Steele

GALT PARKS AND RECREATION COMMISSION AGENDA
MEETING OF June 9, 2014
PAGE 2

8. FUTURE AGENDA ITEMS

- a. Playground options for Harvey Park (July) – Bill Forrest

9. ADJOURNMENT

ARMANDO SOLIS, PARKS AND RECREATION DIRECTOR: The agenda for this Parks and Recreation Commission meeting was posted in the following listed sites before 5:00 p.m. on the Friday preceding the meeting.

1. City Hall Lobby, 380 Civic Drive
2. U.S. Post Office, 600 N. Lincoln Way
3. Galt Parks and Recreation Department, 610 Chabolla Avenue

**CITY OF GALT
AGENDA
SPECIAL PARKS & RECREATION COMMISSION MEETING
CITY COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT, CA
June 9, 2014
5:00 P.M.**

Chairperson: Don Buchanan

Commission: Brendan Moore, Janice Reuthinger, Chris Smith, Brent Steele

- 1. CALL MEETING TO ORDER**
- 2. ROLL CALL:**
 - a. **Commissioners Present:**
 - b. **Commissioners Absent:**
- 3. CHANGES TO THE ORDER OF AGENDA**
- 4. PUBLIC COMMENT:** Under Government Code Section 54954.3, members of the public may address the commission on non-agenda items. Speakers may also address the commission on any agenda item during consideration of the item. Speakers shall restrict their comments to issues that are within the subject matter jurisdiction of the commission and limit comments to a maximum of five (5) minutes. Please fill out a speaker sheet located on the table inside the entrances to the council chambers and forward the completed speaker sheet to the commission secretary. Please state your name and city of residence prior to making your comments.
- 5. NEW BUSINESS**
 - a. **Subject:** User Fee Study and Fee Recommendations
RECOMMENDATION: Recommend that City Council approve recommended user fees for Parks and Recreation programs and facilities.
 - b. **Subject:** Sale of Kost property
RECOMMENDATION: Recommend that City Council approve the sale of the Kost property with the proceeds going to complete Phase 1B at Walker Park.
- 6. STAFF COMMENTS**
- 7. COMMISSIONERS REPORTS/COMMENTS**
 - a. Chairperson Buchanan
 - b. Vice- Chairperson Reuthinger
 - c. Commissioner Moore
 - d. Commissioner Smith
 - e. Commissioner Steele

GALT PARKS AND RECREATION COMMISSION AGENDA
MEETING OF June 9, 2014
PAGE 2

8. FUTURE AGENDA ITEMS

- a. Playground options for Harvey Park (July) – Bill Forrest

9. ADJOURNMENT

ARMANDO SOLIS, PARKS AND RECREATION DIRECTOR: The agenda for this Parks and Recreation Commission meeting was posted in the following listed sites before 5:00 p.m. on the Friday preceding the meeting.

1. City Hall Lobby, 380 Civic Drive
2. U.S. Post Office, 600 N. Lincoln Way
3. Galt Parks and Recreation Department, 610 Chabolla Avenue

**CITY OF GALT
AGENDA
SPECIAL PARKS & RECREATION COMMISSION MEETING
CITY COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT, CA
June 9, 2014
5:00 P.M.**

Chairperson: Don Buchanan

Commission: Brendan Moore, Janice Reuthinger, Chris Smith, Brent Steele

1. CALL MEETING TO ORDER

2. ROLL CALL:

- a. **Commissioners Present:**
- b. **Commissioners Absent:**

3. CHANGES TO THE ORDER OF AGENDA

- 4. PUBLIC COMMENT:** Under Government Code Section 54954.3, members of the public may address the commission on non-agenda items. Speakers may also address the commission on any agenda item during consideration of the item. Speakers shall restrict their comments to issues that are within the subject matter jurisdiction of the commission and limit comments to a maximum of five (5) minutes. Please fill out a speaker sheet located on the table inside the entrances to the council chambers and forward the completed speaker sheet to the commission secretary. Please state your name and city of residence prior to making your comments.

5. NEW BUSINESS

- a. **Subject:** User Fee Study and Fee Recommendations

RECOMMENDATION: Recommend that City Council approve recommended user fees for Parks and Recreation programs and facilities.

- b. **Subject:** Sale of Kost property

RECOMMENDATION: Recommend that City Council approve the sale of the Kost property with the proceeds going to complete Phase 1B at Walker Park.

6. STAFF COMMENTS

7. COMMISSIONERS REPORTS/COMMENTS

- a. Chairperson Buchanan
- b. Vice- Chairperson Reuthinger
- c. Commissioner Moore
- d. Commissioner Smith
- e. Commissioner Steele

GALT PARKS AND RECREATION COMMISSION AGENDA
MEETING OF June 9, 2014
PAGE 2

8. FUTURE AGENDA ITEMS

- a. Playground options for Harvey Park (July) – Bill Forrest

9. ADJOURNMENT

ARMANDO SOLIS, PARKS AND RECREATION DIRECTOR: The agenda for this Parks and Recreation Commission meeting was posted in the following listed sites before 5:00 p.m. on the Friday preceding the meeting.

1. City Hall Lobby, 380 Civic Drive
2. U.S. Post Office, 600 N. Lincoln Way
3. Galt Parks and Recreation Department, 610 Chabolla Avenue

**CITY OF GALT
AGENDA
SPECIAL PARKS & RECREATION COMMISSION MEETING
CITY COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT, CA
June 9, 2014
5:00 P.M.**

Chairperson: Don Buchanan

Commission: Brendan Moore, Janice Reuthinger, Chris Smith, Brent Steele

1. CALL MEETING TO ORDER

2. ROLL CALL:

- a. **Commissioners Present:**
- b. **Commissioners Absent:**

3. CHANGES TO THE ORDER OF AGENDA

- 4. PUBLIC COMMENT:** Under Government Code Section 54954.3, members of the public may address the commission on non-agenda items. Speakers may also address the commission on any agenda item during consideration of the item. Speakers shall restrict their comments to issues that are within the subject matter jurisdiction of the commission and limit comments to a maximum of five (5) minutes. Please fill out a speaker sheet located on the table inside the entrances to the council chambers and forward the completed speaker sheet to the commission secretary. Please state your name and city of residence prior to making your comments.

5. NEW BUSINESS

- a. **Subject:** User Fee Study and Fee Recommendations

RECOMMENDATION: Recommend that City Council approve recommended user fees for Parks and Recreation programs and facilities.

- b. **Subject:** Sale of Kost property

RECOMMENDATION: Recommend that City Council approve the sale of the Kost property with the proceeds going to complete Phase 1B at Walker Park.

6. STAFF COMMENTS

7. COMMISSIONERS REPORTS/COMMENTS

- a. Chairperson Buchanan
- b. Vice- Chairperson Reuthinger
- c. Commissioner Moore
- d. Commissioner Smith
- e. Commissioner Steele

GALT PARKS AND RECREATION COMMISSION AGENDA
MEETING OF June 9, 2014
PAGE 2

8. FUTURE AGENDA ITEMS

- a. Playground options for Harvey Park (July) – Bill Forrest

9. ADJOURNMENT

ARMANDO SOLIS, PARKS AND RECREATION DIRECTOR: The agenda for this Parks and Recreation Commission meeting was posted in the following listed sites before 5:00 p.m. on the Friday preceding the meeting.

1. City Hall Lobby, 380 Civic Drive
2. U.S. Post Office, 600 N. Lincoln Way
3. Galt Parks and Recreation Department, 610 Chabolla Avenue

**CITY OF GALT
AGENDA
SPECIAL PARKS & RECREATION COMMISSION MEETING
CITY COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT, CA
June 9, 2014
5:00 P.M.**

Chairperson: Don Buchanan

Commission: Brendan Moore, Janice Reuthinger, Chris Smith, Brent Steele

- 1. CALL MEETING TO ORDER**
- 2. ROLL CALL:**
 - a. **Commissioners Present:**
 - b. **Commissioners Absent:**
- 3. CHANGES TO THE ORDER OF AGENDA**
- 4. PUBLIC COMMENT:** Under Government Code Section 54954.3, members of the public may address the commission on non-agenda items. Speakers may also address the commission on any agenda item during consideration of the item. Speakers shall restrict their comments to issues that are within the subject matter jurisdiction of the commission and limit comments to a maximum of five (5) minutes. Please fill out a speaker sheet located on the table inside the entrances to the council chambers and forward the completed speaker sheet to the commission secretary. Please state your name and city of residence prior to making your comments.
- 5. NEW BUSINESS**
 - a. **Subject:** User Fee Study and Fee Recommendations
RECOMMENDATION: Recommend that City Council approve recommended user fees for Parks and Recreation programs and facilities.
 - b. **Subject:** Sale of Kost property
RECOMMENDATION: Recommend that City Council approve the sale of the Kost property with the proceeds going to complete Phase 1B at Walker Park.
- 6. STAFF COMMENTS**
- 7. COMMISSIONERS REPORTS/COMMENTS**
 - a. Chairperson Buchanan
 - b. Vice- Chairperson Reuthinger
 - c. Commissioner Moore
 - d. Commissioner Smith
 - e. Commissioner Steele

GALT PARKS AND RECREATION COMMISSION AGENDA
MEETING OF June 9, 2014
PAGE 2

8. FUTURE AGENDA ITEMS

- a. Playground options for Harvey Park (July) – Bill Forrest

9. ADJOURNMENT

ARMANDO SOLIS, PARKS AND RECREATION DIRECTOR: The agenda for this Parks and Recreation Commission meeting was posted in the following listed sites before 5:00 p.m. on the Friday preceding the meeting.

1. City Hall Lobby, 380 Civic Drive
2. U.S. Post Office, 600 N. Lincoln Way
3. Galt Parks and Recreation Department, 610 Chabolla Avenue

**CITY OF GALT
AGENDA
SPECIAL PARKS & RECREATION COMMISSION MEETING
CITY COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT, CA
June 9, 2014
5:00 P.M.**

Chairperson: Don Buchanan

Commission: Brendan Moore, Janice Reuthinger, Chris Smith, Brent Steele

- 1. CALL MEETING TO ORDER**
- 2. ROLL CALL:**
 - a. **Commissioners Present:**
 - b. **Commissioners Absent:**
- 3. CHANGES TO THE ORDER OF AGENDA**
- 4. PUBLIC COMMENT:** Under Government Code Section 54954.3, members of the public may address the commission on non-agenda items. Speakers may also address the commission on any agenda item during consideration of the item. Speakers shall restrict their comments to issues that are within the subject matter jurisdiction of the commission and limit comments to a maximum of five (5) minutes. Please fill out a speaker sheet located on the table inside the entrances to the council chambers and forward the completed speaker sheet to the commission secretary. Please state your name and city of residence prior to making your comments.
- 5. NEW BUSINESS**
 - a. **Subject:** User Fee Study and Fee Recommendations
RECOMMENDATION: Recommend that City Council approve recommended user fees for Parks and Recreation programs and facilities.
 - b. **Subject:** Sale of Kost property
RECOMMENDATION: Recommend that City Council approve the sale of the Kost property with the proceeds going to complete Phase 1B at Walker Park.
- 6. STAFF COMMENTS**
- 7. COMMISSIONERS REPORTS/COMMENTS**
 - a. Chairperson Buchanan
 - b. Vice- Chairperson Reuthinger
 - c. Commissioner Moore
 - d. Commissioner Smith
 - e. Commissioner Steele

GALT PARKS AND RECREATION COMMISSION AGENDA
MEETING OF June 9, 2014
PAGE 2

8. FUTURE AGENDA ITEMS

- a. Playground options for Harvey Park (July) – Bill Forrest

9. ADJOURNMENT

ARMANDO SOLIS, PARKS AND RECREATION DIRECTOR: The agenda for this Parks and Recreation Commission meeting was posted in the following listed sites before 5:00 p.m. on the Friday preceding the meeting.

1. City Hall Lobby, 380 Civic Drive
2. U.S. Post Office, 600 N. Lincoln Way
3. Galt Parks and Recreation Department, 610 Chabolla Avenue

**CITY OF GALT
AGENDA
SPECIAL PARKS & RECREATION COMMISSION MEETING
CITY COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT, CA
June 9, 2014
5:00 P.M.**

Chairperson: Don Buchanan

Commission: Brendan Moore, Janice Reuthinger, Chris Smith, Brent Steele

- 1. CALL MEETING TO ORDER**
- 2. ROLL CALL:**
 - a. **Commissioners Present:**
 - b. **Commissioners Absent:**
- 3. CHANGES TO THE ORDER OF AGENDA**
- 4. PUBLIC COMMENT:** Under Government Code Section 54954.3, members of the public may address the commission on non-agenda items. Speakers may also address the commission on any agenda item during consideration of the item. Speakers shall restrict their comments to issues that are within the subject matter jurisdiction of the commission and limit comments to a maximum of five (5) minutes. Please fill out a speaker sheet located on the table inside the entrances to the council chambers and forward the completed speaker sheet to the commission secretary. Please state your name and city of residence prior to making your comments.
- 5. NEW BUSINESS**
 - a. **Subject:** User Fee Study and Fee Recommendations
RECOMMENDATION: Recommend that City Council approve recommended user fees for Parks and Recreation programs and facilities.
 - b. **Subject:** Sale of Kost property
RECOMMENDATION: Recommend that City Council approve the sale of the Kost property with the proceeds going to complete Phase 1B at Walker Park.
- 6. STAFF COMMENTS**
- 7. COMMISSIONERS REPORTS/COMMENTS**
 - a. Chairperson Buchanan
 - b. Vice- Chairperson Reuthinger
 - c. Commissioner Moore
 - d. Commissioner Smith
 - e. Commissioner Steele

GALT PARKS AND RECREATION COMMISSION AGENDA
MEETING OF June 9, 2014
PAGE 2

8. FUTURE AGENDA ITEMS

- a. Playground options for Harvey Park (July) – Bill Forrest

9. ADJOURNMENT

ARMANDO SOLIS, PARKS AND RECREATION DIRECTOR: The agenda for this Parks and Recreation Commission meeting was posted in the following listed sites before 5:00 p.m. on the Friday preceding the meeting.

1. City Hall Lobby, 380 Civic Drive
2. U.S. Post Office, 600 N. Lincoln Way
3. Galt Parks and Recreation Department, 610 Chabolla Avenue

**CITY OF GALT
AGENDA
SPECIAL PARKS & RECREATION COMMISSION MEETING
CITY COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT, CA
June 9, 2014
5:00 P.M.**

Chairperson: Don Buchanan

Commission: Brendan Moore, Janice Reuthinger, Chris Smith, Brent Steele

- 1. CALL MEETING TO ORDER**
- 2. ROLL CALL:**
 - a. **Commissioners Present:**
 - b. **Commissioners Absent:**
- 3. CHANGES TO THE ORDER OF AGENDA**
- 4. PUBLIC COMMENT:** Under Government Code Section 54954.3, members of the public may address the commission on non-agenda items. Speakers may also address the commission on any agenda item during consideration of the item. Speakers shall restrict their comments to issues that are within the subject matter jurisdiction of the commission and limit comments to a maximum of five (5) minutes. Please fill out a speaker sheet located on the table inside the entrances to the council chambers and forward the completed speaker sheet to the commission secretary. Please state your name and city of residence prior to making your comments.
- 5. NEW BUSINESS**
 - a. **Subject:** User Fee Study and Fee Recommendations
RECOMMENDATION: Recommend that City Council approve recommended user fees for Parks and Recreation programs and facilities.
 - b. **Subject:** Sale of Kost property
RECOMMENDATION: Recommend that City Council approve the sale of the Kost property with the proceeds going to complete Phase 1B at Walker Park.
- 6. STAFF COMMENTS**
- 7. COMMISSIONERS REPORTS/COMMENTS**
 - a. Chairperson Buchanan
 - b. Vice- Chairperson Reuthinger
 - c. Commissioner Moore
 - d. Commissioner Smith
 - e. Commissioner Steele

GALT PARKS AND RECREATION COMMISSION AGENDA
MEETING OF June 9, 2014
PAGE 2

8. FUTURE AGENDA ITEMS

- a. Playground options for Harvey Park (July) – Bill Forrest

9. ADJOURNMENT

ARMANDO SOLIS, PARKS AND RECREATION DIRECTOR: The agenda for this Parks and Recreation Commission meeting was posted in the following listed sites before 5:00 p.m. on the Friday preceding the meeting.

1. City Hall Lobby, 380 Civic Drive
2. U.S. Post Office, 600 N. Lincoln Way
3. Galt Parks and Recreation Department, 610 Chabolla Avenue

**CITY OF GALT
AGENDA
SPECIAL PARKS & RECREATION COMMISSION MEETING
CITY COUNCIL CHAMBERS, 380 CIVIC DRIVE, GALT, CA
June 9, 2014
5:00 P.M.**

Chairperson: Don Buchanan

Commission: Brendan Moore, Janice Reuthinger, Chris Smith, Brent Steele

- 1. CALL MEETING TO ORDER**
- 2. ROLL CALL:**
 - a. **Commissioners Present:**
 - b. **Commissioners Absent:**
- 3. CHANGES TO THE ORDER OF AGENDA**
- 4. PUBLIC COMMENT:** Under Government Code Section 54954.3, members of the public may address the commission on non-agenda items. Speakers may also address the commission on any agenda item during consideration of the item. Speakers shall restrict their comments to issues that are within the subject matter jurisdiction of the commission and limit comments to a maximum of five (5) minutes. Please fill out a speaker sheet located on the table inside the entrances to the council chambers and forward the completed speaker sheet to the commission secretary. Please state your name and city of residence prior to making your comments.
- 5. NEW BUSINESS**
 - a. **Subject:** User Fee Study and Fee Recommendations
RECOMMENDATION: Recommend that City Council approve recommended user fees for Parks and Recreation programs and facilities.
 - b. **Subject:** Sale of Kost property
RECOMMENDATION: Recommend that City Council approve the sale of the Kost property with the proceeds going to complete Phase 1B at Walker Park.
- 6. STAFF COMMENTS**
- 7. COMMISSIONERS REPORTS/COMMENTS**
 - a. Chairperson Buchanan
 - b. Vice- Chairperson Reuthinger
 - c. Commissioner Moore
 - d. Commissioner Smith
 - e. Commissioner Steele

GALT PARKS AND RECREATION COMMISSION AGENDA
MEETING OF June 9, 2014
PAGE 2

8. FUTURE AGENDA ITEMS

- a. Playground options for Harvey Park (July) – Bill Forrest

9. ADJOURNMENT

ARMANDO SOLIS, PARKS AND RECREATION DIRECTOR: The agenda for this Parks and Recreation Commission meeting was posted in the following listed sites before 5:00 p.m. on the Friday preceding the meeting.

1. City Hall Lobby, 380 Civic Drive
2. U.S. Post Office, 600 N. Lincoln Way
3. Galt Parks and Recreation Department, 610 Chabolla Avenue



**PARKS AND RECREATION COMMISSION
AGENDA REPORT**

Meeting Date: June 9, 2014
Item Number:

FROM: Armando Solis, Parks and Recreation Director
Prepared By: Inez V. Kiriu, Finance Director
SUBJECT: USER FEE STUDY

RECOMMENDATION

Recommend to City Council to adopt a resolution approving the user fee study relating to Parks and Recreation programs and facilities.

DISCUSSION

One of the goals identified in the City Council strategic planning process has been to Improve Financial Stability. An objective of the goal, presented and accepted by Council in 2011, was to “Develop a process for identifying programs and services that benefit individual users vs. the community at large”. Additionally, Council requested that each department solicit fee schedules from other agencies, identify other revenue opportunities for the city of Galt, and present their findings to a consultant the City would be retaining to assist us with a User Fee Study.

In 2012, staff developed and distributed a Request for Proposals for Financial Services for a Comprehensive Fee Study. The firm of MGT was selected to assist the City with this endeavor. Over the past months, MGT met with staff independently. The firm was tasked with:

- Calculating the cost of providing services
- Recommending fee adjustments based on best practices
- Identifying unique fees to the City
- Identifying factors which would limit full cost recovery
- Recommending potential new fees for services
- Suggesting technical/procedure innovations that have been used successfully by other cities
- Developing revenue projections based on recommended fee adjustments
- Compiling information regarding fees charged by neighboring communities (Elk Grove, Dixon, and Lodi), and
- Presenting their findings, along with a Master Fee Schedule to Council

City Manager Approval:

.....

TYPE OF ITEM: <input type="checkbox"/> Consent <input type="checkbox"/> Departmental <input type="checkbox"/> Public Hearing <input type="checkbox"/> Redevelopment Agency <input type="checkbox"/> Other	COUNCIL ACTION: Approved Denied Revised Reso No _____ Ord No _____ Moved By: Seconded By: Vote:
--	--

User Fee Study

Ultimately, a User Fee model, along with a template and training, will be provided to the City to update the study in future years. Staff members will endeavor to become familiar with the methodologies of the template and keep Council apprised of recommended changes as part of the annual update process.

Attached please find the User Fee Study Findings. The Study provides an Executive Summary as well as User Fee Summaries by Department. The objective of the Fee Study is to provide the City with the data needed to make informed pricing decisions in order to recover the appropriate amount of City costs in relation to the various types of services provided. The report details the full costs of services and presents recommended fee adjustments and their fiscal impact. Staff members have worked closely with the consultant to develop recommendations which are based on the cost analysis, industry best practices, and/or market comparisons. The following table provides a summary of costs and revenues for each department/division.

User Fee Department	(A) Costs, User Fee Services	(B) Current Revenue/Recovery		(C) Current Subsidy		(D) Recommended Revenue/Recovery		(E) Increased Revenue
	Amount	Amount	%	Amount	%	Amount	%	Amount
City Clerk	\$ 2,142	\$ 461	22%	\$ 1,680	78%	\$ 1,354	63%	\$ 893
Building	\$ 69,610	\$ 38,640	56%	\$ 30,970	44%	\$ 49,875	72%	\$ 11,235
Planning	\$ 126,170	\$ 90,951	72%	\$ 35,219	28%	\$ 113,570	90%	\$ 22,619
Engineering	\$ 55,728	\$ 23,875	43%	\$ 31,852	57%	\$ 40,663	73%	\$ 16,787
Finance	\$ 20,329	\$ 12,227	60%	\$ 8,102	40%	\$ 19,309	95%	\$ 7,081
Parks & recreation	\$ 1,509,049	\$ 605,780	40%	\$ 903,269	60%	\$ 661,467	44%	\$ 55,687
Police	\$ 177,435	\$ 114,930	65%	\$ 62,505	35%	\$ 170,392	96%	\$ 55,462
Totals:	\$ 1,960,463	\$ 886,864	45%	\$ 1,073,597	55%	\$ 1,056,630	54%	\$ 169,764

As you can see from the Table, the Costs, Current Revenue/Recovery, Current Subsidy, Recommended Revenue/Recovery, and Increased Revenue amounts vary department by department. Citywide, the full cost of providing fee-related services is approximately \$1,960,000; the City generates fee-related revenues of \$886,000 and is experiencing a 45% overall cost recovery level. Current fee levels leave 55% or over \$1million to be funded by other funding sources including general tax dollars which represents an opportunity for an updated and more focused cost recovery effort by the City. It is estimated that adoption of the recommended revenue/recovery fees would generate fee revenues of \$1,056,000 which would bring the overall cost recovery level up to 54%. Increasing fees to the recommended levels would generate approximately \$170,000 in additional revenue.

The Table illustrates that all departments recover less than the actual cost of providing services. Accordingly, there is an opportunity to raise additional funds through fee adjustments. MGT recommends that the City annually adjust fees based on a CPI factor as part of its regular budget process to prevent fees from falling further below costs.

In 2011, staff prepared and Council accepted the attached *Chart of Services* (attached hereto), which identifies which programs and services provide community benefits, individual benefits, or partial community benefits. At that time, staff noted that cost recovery would vary dependent upon who received the benefit. This is echoed in the Decision-Making Flow Chart of the User Fee Study which presents that if there is Community Benefit-a Public Service, then the cost would be recovered through a tax, i.e. police patrol services. If however, where there is an Individual Benefit-of a private type

User Fee Study

service, then the cost would be recovered 100% through a fee, i.e. development services. The middle ground would be for those services which benefit the individual with some community benefits which can be financed via taxes and fees, i.e. recreational programs.

A Brief Overview of User Fee Summaries by Department display the results of MGT's cost analysis, findings, and highlights any significant proposed changes to the department's fee structure. Additionally, comparison information is provided where available to provide a sense of how Galt's fee levels compare with neighboring cities. Some noteworthy items are the following:

City Clerk – One of the new fees recommended is Notary fee. The amount is set at \$10 per signature pursuant to California Government Code section 8211. It is recommended that \$10 be charged for this service, which is a common charge by other agencies.

Community Development Building – A recommended change is to use the most current Building Valuation Index (BVD) to calculate permit valuation rather than the index of 1991 values. Use of the updated BVD moves the City to a best practice component of a fee structure, along with closing the gap to a 100% cost recovery level.

Community Development Planning – Two fees are recommended to be changed from a flat fee to actual costs based on either consultant time or staff time. The fees are for CEQA documents and Specific Plans, respectively. Staff also recommends that the proposed fee increases for the conditional Use Permit categories be delayed until the Zoning Matrix Update is completed.

Public Works Engineering – One of the recommended changes is to consolidate the plan check and inspection categories into a single category, and modify the valuation thresholds. This change will more closely align with the methodology used by other agencies.

Finance – The delinquent business license penalty is recommended to be changed to a flat fee of \$27. The amount is indicative of all costs associated in seeking compliance to secure a business license after the due date.

Parks and Recreation – All departments subsidize user fee services provided to the public with the exception of the Galt Market, which was not analyzed as part of this Study. Having the public engaged in recreational activities is considered to be a benefit to the community at large, in addition to the benefit received by the individual. Accordingly, most services are subsidized. The level of subsidy recommended varies by program. It is important to note that fees charged for use of government property are exempt from Proposition 26 which basically limits user fees to the estimated reasonable cost of providing a service. Government property in this department include parks and facility rentals which fees may be set at any price the market will bear.

Police – An Excessive False Alarm fee is presented herein as part of the cost of service analysis but must be adopted by Ordinance at a future meeting. Alarm Permit fees were not evaluated during this study and will be presented for consideration with the Excessive False Alarm fee.

User Fee Study

FISCAL IMPACT

Approval of the recommended fees may result in additional revenue currently estimated to be \$191,000 citywide. The recommended adjustments have not been included within the Recommended Budget as the estimates are highly speculative particularly with development related fees that have had extremely low or no volume over the past several years. Revised revenue amounts will be incorporated within the Budget during the midterm process as data for various services are better known. The effective date for fees presented herein shall be July 1, 2014, with the exception of the following: 1) those fees imposed upon development will be effective September 1, 2014, and 2) those fees enumerated with an "*" in the Master Schedule of User Fees and Regulatory Fees will be effective January 1, 2015 as activities have already been initiated and/or contracts are in place. Fees will be adjusted annually for inflation as of July 1 of each year.

ALTERNATIVES

- 1) Make adjustments to recommended fees.

ATTACHMENTS

- 1) User Fee Study Findings
- 2) Parks and Recreation Master Fee Schedule
- 3) Staff Report of September 20, 2011



**City of Galt
User Fee Study Findings**

June, 2014



2001 P Street, Suite 200
Sacramento, CA 95811
Ph: 916.443.3411
www.mgtamer.com

Table of Contents

EXECUTIVE SUMMARY 1

Introduction	1
Study Scope & Objectives	1
Study Findings	2
Methodology	4
Economic & Policy Considerations	7

USER FEE SUMMARIES BY DEPARTMENT 9

City Clerk	10
Community Development - Building Division	12
Community Development - Planning Division	18
Public Works - Engineering Division	24
Finance	27
Parks and Recreation	29
Police	39

EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

Introduction

MGT of America (MGT) is pleased to present the City of Galt (City) with this summary of findings for the user fee study.

The City has not undertaken a comprehensive analysis of its user fees in decades. Over the years, the City has adjusted certain fees on a case by case basis. The City is now interested in undertaking a new comprehensive user fee analysis and exploring the options of modifying current fees to better reflect Council priorities. The City contracted with MGT to perform this cost analysis using City budget data, staffing and operational information. MGT was also tasked with recommending fee adjustments for each department based on industry best-practices.

This report is the culmination of the past fifteen months of work between MGT and city management and staff. MGT would like to take this opportunity to acknowledge all management and staff who participated on this project for their efforts and coordination. Their responsiveness and continued interest in the outcome of this study contributed greatly to the success of this study.

Study Scope and Objectives

This study included a review of fee-for service activities within the following departments/divisions:

- ❖ City Clerk
- ❖ Community Development – Building Division
- ❖ Community Development – Planning Division
- ❖ Public Works – Engineering Division
- ❖ Finance
- ❖ Parks and Recreation
- ❖ Police

The study was performed under the general direction of the Finance Department with the participation of representatives from each department. The primary goals of the study were to:

- ❖ Define what it costs the city to provide various fee-related services.
- ❖ Recommend fee adjustments based on industry best practices, practices of comparable agencies and MGT's professional opinion.
- ❖ Develop revenue projections based on recommended increases (or decreases) to fees.
- ❖ Compile information regarding fees charged by the following neighboring cities: Elk Grove, Dixon and Lodi.
- ❖ Provide user fee models and templates to city staff enabling staff to update the study results in future years and incorporate new fees as they occur. The industry standard is to conduct a comprehensive review of fees every three to five years and make annual adjustments based on an inflation index.

The information summarized in this report addresses each of these issues and provides the City with the tools necessary to make informed decisions about any proposed fee adjustments and the resulting impact on city revenues.

Study Findings

The study's primary objective is to provide the City's decision-makers with the basic data needed to make informed pricing decisions. This report details the full cost of services and presents recommended fee adjustments and their fiscal impact. Recommendations are based on careful consideration of the results of the cost analysis, industry best practices and market comparisons.

The exhibit below displays the summary of costs and revenues for each department/division analyzed (detail on each fee analyzed for all departments listed below is included in later sections of this report):

**City of Galt
User Fee Cost & Revenue Analysis
FY 2013/2014**

User Fee Department	(A) Costs, User Fee Services	(B) Current Revenue	(C) Current Subsidy	(D) Cost Recovery Policy	(E) Increased Revenue
City Clerk	\$ 2,142	\$ 461 22%	\$ 1,680 78%	\$ 1,354 63%	\$ 893
Building	\$ 69,610	\$ 38,640 56%	\$ 30,970 44%	\$ 49,875 72%	\$ 11,235
Planning	\$ 126,170	\$ 90,951 72%	\$ 35,219 28%	\$ 113,570 90%	\$ 22,619
Engineering	\$ 55,728	\$ 23,875 43%	\$ 31,852 57%	\$ 40,663 73%	\$ 16,787
Finance	\$ 20,329	\$ 12,227 60%	\$ 8,102 40%	\$ 19,309 95%	\$ 7,081
Parks & Recreation	\$ 1,509,049	\$ 605,780 40%	\$ 903,269 60%	\$ 661,467 44%	\$ 55,687
Police	\$ 177,435	\$ 114,930 65%	\$ 62,505 35%	\$ 170,392 96%	\$ 55,462
Totals:	\$ 1,960,462	\$ 886,865 45%	\$ 1,073,597 55%	\$ 1,056,629 54%	\$ 169,764

Column A, User Fee Costs – The full cost of providing fee-related services is approximately \$1,960,462.

Column B, Current Revenues – Based on current fees charged for services, the City generates fee-related revenues of \$886,865 and is experiencing a 45% overall cost recovery level. Within each department, cost recovery levels fluctuate significantly. Several Building and Planning fees are currently set above actual cost. MGT recommends these fees be lowered to actual cost levels to comply with state law. The analyses of individual fees are presented in subsequent sections of this report.

Column C, Current Subsidy – Current fee levels recover 45% of full cost, leaving 55% or \$1,073,679 to be funded by other funding sources. This represents an opportunity for an updated and more focused cost recovery effort by the City for fee-related services.

Column D, Recommended Recovery – It is estimated that adoption of the recommended cost recovery policy would generate fee revenues of \$1,056,629. This would bring the overall cost recovery level up to 54%.

Column E, Increased Revenue – Increasing fees to recommended levels would generate approximately \$169,764 in additional revenue.

The results of the study identified that overall, most departments recover much less than the actual cost of providing services. Accordingly, there is an opportunity to raise additional funds through fee adjustments. There are several possible reasons for the current subsidy levels:

- ❖ One of the outcomes of prior user fee studies may have been a policy of intentionally subsidizing certain services. Consequently, even if these fees had been adjusted annually to keep pace with increasing costs, they would still be set below actual cost.
- ❖ If the City has adjusted any of its fees in the interim years (via a CPI or other economic growth factor), it's likely that this did not keep pace with actual governmental service costs. Over the past decade, government sector costs have outpaced general inflation.
- ❖ Many user fee related processes have changed over the past decade and more. Often this is the result of increasing service-level demands by the general public. Also, the State has mandated many additional inspections and reviews that add to the City's cost structure within the development-related departments.

MGT recommends the City annually adjust fees based on a CPI factor, as provided by the Bureau of Labor Statistics, as part of its regular budget process to prevent fees from again falling well below costs. It is also recommended that a comprehensive fee study be conducted every three to five years.

Methodology

The standard approach for analyzing the cost of providing fee-related services is commonly referred to as a bottom up approach. This approach is quite detailed and builds the cost of services from a base of labor spent to process each user fee activity. This methodology was used to analyze all of Galt's fee departments and can be described as follows:

I. Identify all direct staff time spent on the fee related activity or service

MGT conducted a series of meetings with City staff to identify every employee, by classification, who performs work directly in support of a fee related service. Direct staff costs are incurred by employees who are on the front line and most visible to the customers (e.g. building inspectors, recreation leaders, etc.). Once all direct staff were identified, departments estimated how much time those employees spend, on average, working on each particular service or program.

Developing time estimates for fee related services can be challenging and departments should be commended for the time and effort they put into this. Although MGT provided departments with templates and other tools to assist them in developing average or typical time estimates, these calculations were necessarily developed by the subject matter experts in each operating department.

2. Calculate direct cost of the staff time for each fee using productive hourly rates

Productive hourly rates are used to support full cost recovery. A full-time employee typically has 2,080 paid hours per year. However, cost studies reduce that number to account for non-productive hours (sick leave, vacation, holidays, training, meetings, etc.). MGT calculated the productive hourly rate for each classification based on the salary and benefit information provided by the City and an analysis of annual productive hours by classification.

3. Determine any other operational costs (i.e. other than personnel costs) that can readily be traced to a specific fee-related service as a direct cost

Professional services contracts are an example of an expense that can often be traced to a specific service or program.

4. Determine indirect or “overhead” costs

Generally there are two types of indirect costs: departmental and citywide overhead. These indirect costs are allocated across user fee services in order to capture the full cost of providing the service. If a department performs non-fee related services, a commensurate amount of indirect cost is segregated and not allocated to the fee related services.

- ❖ Departmental overhead costs – these costs include managers, supervisors and support staff as well as other operational costs, such as materials and supplies that are incurred for a common purpose and not readily assigned to a particular service or program.
- ❖ Citywide overhead costs – each department and fund within the city receives an allocation of cost from the city’s various central service departments. Central service departments are those whose main function is to support other city departments and funds. Such departments include the City Clerk, Attorney, City Manager, Finance, etc. The methods for allocating central service costs can vary but must demonstrate a causal relationship between the allocation methodology and the costs allocated to the operating department. The State Controller’s Office guidelines stress the importance of allocating citywide overhead costs in a way that “equitably reflect the value of service” provided to the department receiving the service(s). In most cases, industry standards call for one of the following methodologies for allocating central services costs:
 - ▶ Number of full-time equivalent staff in the operating department
 - ▶ Total operating department expenditures, excluding fixed assets, pass through funds and large purchases (e.g. energy purchases)
 - ▶ Actual or estimates of time spent in support of the operating department based on documented procedures

5. Compare total costs to the current fee schedule.

Once all direct, indirect and crossover costs are calculated, MGT compared the total cost for each fee-related service to the fee currently charged to the public. In most cases we found the total cost of providing a service exceeded the fee charged. In these instances, the fee can be increased to recover these subsidies. However, there were a number of services for which the total calculated cost was less than the fee charged. In these cases the fee must be lowered to comply with State law.

6. Annual volume figures are incorporated.

Up to this point we have calculated fee costs and revenues on a per-unit basis. By incorporating annual volume estimates provided by each department into the analysis, we extrapolate the per-unit results into annual cost and annual revenue information. This annualization of results accomplishes two primary benefits:

- ❖ Management information: the annualized results give management an estimate of the fiscal impact of any fee adjustments. Because annual volume will change from one year to the next, these figures are estimates only. Actual revenue will depend on future demand level and collection rates, which for some services can be less than 100%.
- ❖ Cross checks and reasonableness tests: by annualizing the results we also annualize the time spent by staff on each service. These annualized results will surface any instances of over or under estimation of time. In these cases we review these results with staff and resolve any anomalies. All staff hours were identified to either fee or non-fee related services.

7. Recommend fee adjustments.

MGT provides fee adjustment recommendations based on industry best practices and practices of comparable agencies.

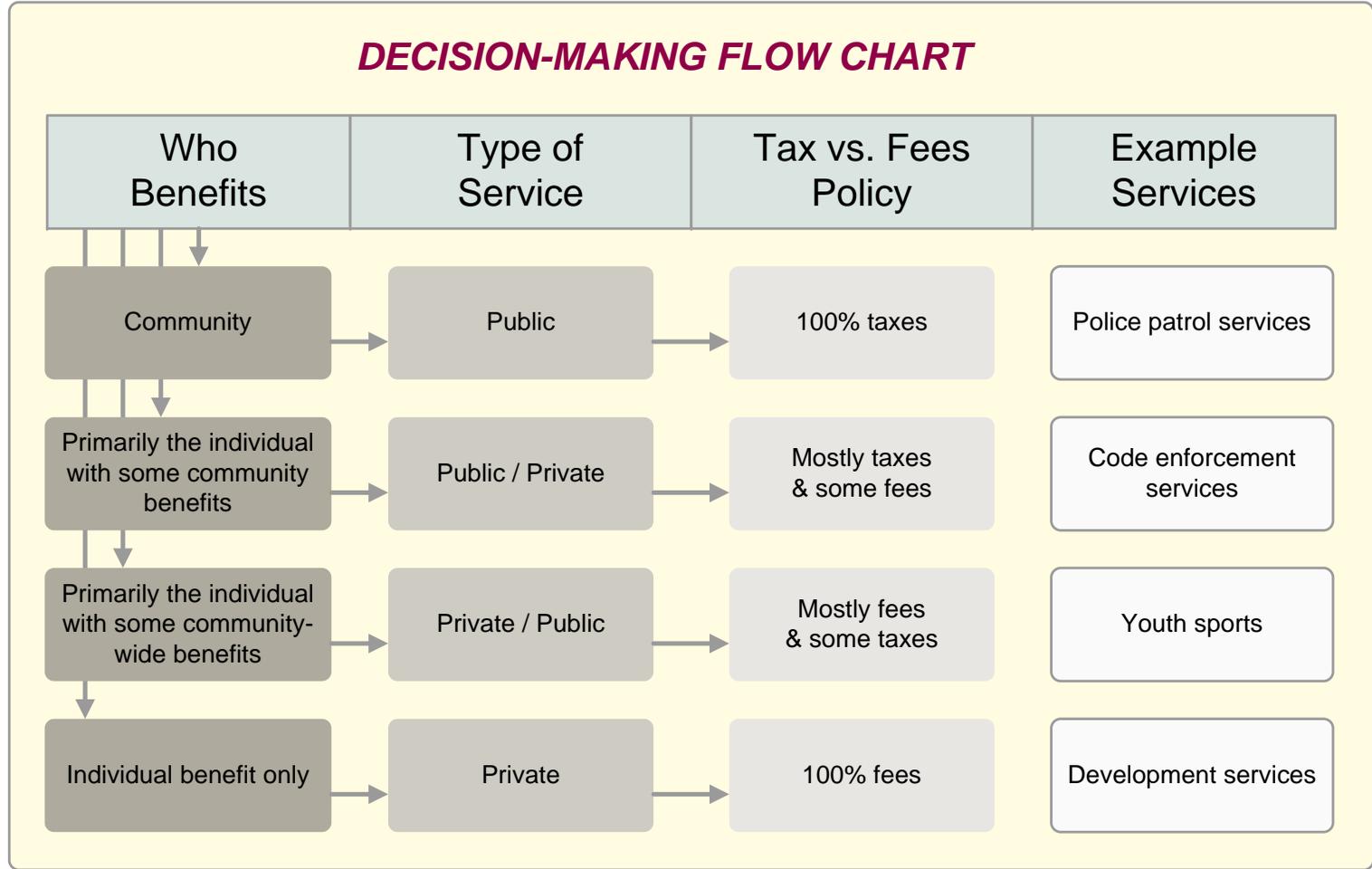
Legal, Economic & Policy Considerations

The following is a list of legal, economic and policy issues that governmental agencies typically take into consideration when determining cost recovery levels.

- ❖ **State Law** – In California user fees are limited to the “estimated reasonable cost of providing a service” by Government Code section 66014(a) and other supplementary legislation. Proposition 26 was approved by California voters in November of 2010 and clarified which charges are considered user fees and which are considered taxes. The significance of this distinction is that user fees may be raised by Council action up to the limit of actual cost, whereas taxes may not be increased without a majority vote of the public. None of the fee adjustments recommended by MGT are considered taxes per Proposition 26 guidelines. It should be noted that fees charged for the use of government property are exempt from Proposition 26. These include fees for parks and facility rentals as well as green fees, cart and other equipment rental fees for golf services. All of these fees may be set at any price the market will bear.
- ❖ **Economic barriers** - It may be a desired policy to establish fees at a level that permits lower income groups to use services that they might not otherwise be able to afford.
- ❖ **Community benefit** - If a user fee service benefits the community as a whole to some extent, it is appropriate to subsidize a portion of the fee. Many parks and recreation fees have very moderate cost recovery levels. Some programs are provided free of charge or for a minimal fee regardless of cost. Youth and senior programs tend to have the lowest recovery levels (15%-50%). Miscellaneous classes tend to have the moderate cost recovery levels (50%-85%) and adult sport programs typically have higher cost recovery levels (60%-100%).
- ❖ **Private benefit** – If a user fee primarily benefits the fee payer, the fee is typically set at, or close to 100% full cost recovery. Development-related fees generally fall into this category, however exceptions are sometimes made for services such as water heater permits, appeal applications or historic structure permits as most cities have determined that it is more important to have these services be financially feasible to its citizens than it is to recover all costs associated with providing the service.
- ❖ **Managing demand** - Elasticity of demand is a factor in pricing certain city services; increasing the price may result in a reduction of demand for those services, and vice versa. For most cities recreation services are highly elastic.
- ❖ **Competition** - Certain services, such as recreation classes, may be provided by neighboring communities or the private sector, and therefore demand for these services can be highly dependent on what else may be available at lower prices. Furthermore, if the City’s fees are too low, demand enjoyed by private-sector competitors could be adversely affected.
- ❖ **Incentives** – Fees can be set low to encourage participation in a service, such as water heater permitting or youth sports activities. For example, for life safety reasons most cities consider it highly desirable to have new water heaters inspected. However, oftentimes the cost of processing a water heater permit exceeds the purchase price of the water heater itself. Accordingly, to encourage residents to obtain an inspection/permit, many cities set these fees well below actual cost, whereas charging for full cost might entice some residents to forego inspection.
- ❖ **Disincentives** – Penalties can be instituted to discourage undesirable behavior. Examples include fines for constructing without a building permit and fines for excessive false alarms within a one-year period.

The flow chart below helps illustrate the economic and policy considerations listed above.

DECISION-MAKING FLOW CHART



USER FEE SUMMARIES BY DEPARTMENT

User Fee Summaries by Department

The subsequent sections of this report display the results of our cost analysis for each department. Each section recaps the unique analysis performed for the department, summarizes the findings, and highlights any significant proposed changes to the department's fee structure (e.g. a change in how the fees are to be charged, new fees proposed for consideration, recommendations for elimination of certain fees, etc.). Additionally, as you work through the document, some of the row numbering within the tables may not be sequential as rows with support calculations have been suppressed. Following this narrative, each department's fees are displayed in a chart showing:

- ❖ Service Name
- ❖ Annual volume of activity
- ❖ Current fee charged
- ❖ Full cost of providing the services, and calculated current cost recovery percentage
- ❖ Annual costs, revenues, and subsidies (per-unit information multiplied by annual volume of activity)
- ❖ Recommended fees and calculated proposed cost recovery percentages
- ❖ Projected annual revenues and remaining subsidies
- ❖ Comparable fees charged by neighboring cities

Comparison analysis. A component of our analysis included a survey of user fees charged by neighboring cities. This survey gives city management a picture of the market environment for city services. This survey is somewhat imprecise in that a fee with the same name may involve slightly different services among the various cities surveyed. Some cities lump several services into one fee category, whereas other cities break fees down into a high level of specificity. Additionally, a simple fee-to-fee comparison doesn't provide information relative to other cities cost recovery policies, i.e. whether they are knowingly subsidizing services, or if they have recently performed a full cost analysis of their fees and charges. Accordingly the purpose of this comparison analysis is simply to impart a sense of how Galt's fee levels compare with neighboring jurisdictions.

City Clerk

City Clerk

The user fee/cost analysis for this department mirrors the structure of the City's fee schedule and was developed as a whole for the department. All fees are charged on a flat fee basis. City Clerk services benefit those individuals or businesses specifically requesting or utilizing the services and are therefore eligible for cost recovery.

Findings - Current fees recover 22% of total user fee related costs. All fee recommendations have been set at 100% of cost – with the exception of candidate filing fees and notary fees. If proposed fee adjustments are adopted cost recovery will increase to 63%.

Fee Subsidy – MGT recommends that two City Clerk fee be set at less than full cost recovery level:

- ❖ Fee #11 Candidate Filing Fee: Candidate filing fees are recommended to be unchanged at \$25.
- ❖ Fee #12 Notary Fee: Notary fees are limited to \$10 per signature as per California Government Code section 8211. Accordingly MGT recommends this new fee be instituted at \$10 per signature rather than the actual cost of \$19 per signature to comply with state law.

Proposed fee structure changes - There is one proposed change to the City Clerk's fee structure:

- ❖ Fee #9 Oversized Maps: The City currently charges "market price" for oversized maps. MGT recommends the City adopt the best practice of charging a pre-determined fixed fee amount of \$7 for oversized maps.

Proposed new fees – MGT recommends that two new City Clerk fees be instituted that are commonly charged by other jurisdictions.

- ❖ Fee #12 Notary Fee: \$10
- ❖ Fee #13 Petition Processing Fee: \$188

User Fee Study Summary Sheet

City of Galt
City Clerk
2013/14

Service Name	Fee Description	Annual Volume	Current						Recommendations					Charged by Other Cities		
			Per Unit			Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi
			Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
1 CD Data Disk		2	\$1	17%	\$6	\$12	\$2	\$10	100%	\$6	\$12	\$10		CD \$0.50; DVD \$0.65	\$11	have not received these requests
2 Audio Tapes/ Council Meetings		5	\$2	34%	\$6	\$29	\$10	\$19	100%	\$6	\$29	\$19		do not provide	DVD \$5	no fee. Available On-line.
3 Video Tapes/ Council Meetings		2	\$5	28%	\$18	\$35	\$10	\$25	100%	\$18	\$35	\$25		\$1.50	DVD \$5	no fee. Available On-line.
4 Paper copies	per page	300	\$0.50 1st/ \$0.03	100%	\$0.19	\$56	\$56		100%	\$0.50 1st/ \$0.03	\$56			\$0.10 per page	\$0.05 per page	\$0.10 per page
6 Galt Muni Code Book		1	\$150	100%	\$150	\$150	\$150		100%	\$150	\$150			\$125	\$150	no fee. Available On-line.
7 Maps - Zoning		12	\$2	28%	\$7	\$85	\$24	\$61	100%	\$7	\$85	\$61		no fee. Available On-line.	no fee. Available On-line.	no fee. Available On-line.
8 Maps - Address		12	\$2	28%	\$7	\$85	\$24	\$61	100%	\$7	\$85	\$61		no fee. Available On-line.	don't offer	no fee. Available On-line.
9 Maps - Oversized		2	market-price		\$7	\$14	\$14		100%	\$7	\$14			24"x36" \$1.50	24"x36" \$5 36"x48" \$10	\$5 1st; \$2 each addl
10 Maps - City		23	\$2	28%	\$7	\$163	\$46	\$117	100%	\$7	\$163	\$117		no fee. Available On-line.	don't offer	no fee. Available On-line.
11 Candidate filing fee		5	\$25	36%	\$69	\$344	\$125	\$219	36%	\$25	\$125		\$219	\$25	no charge	\$25
New Fees																
12 Notary Fee	Set by State	60			\$19	\$1,169		\$1,169	51%	\$10	\$600	\$600	\$569	\$10	do not provide	do not provide
13 Petition Processing (inititive)					\$188				100%	\$188				\$200	no charge	\$200

Total User Fees		\$2,142	\$461	\$1,680	\$1,354	\$893	\$788
% of Full Cost			22%	78%	63%	194%	37%

Footnotes:

12) Notary fees are set by State law at \$10 per signature.

Community Development - Building Division

Building

Building permit and plan check fees benefit individuals and the development community. Accordingly, most jurisdictions set these fees at 100% cost recovery levels. There are a few building fees that are typically subsidized and these fees are discussed below.

The Building analysis began with a conversation regarding appropriate fee structures. Specifically, MGT was asked whether square footage based fees might be more defensible than the existing valuation-based fees currently used by Galt. Our investigation determined that both valuation and square footage based fees require periodic auditing and adjusting in order to be legally defensible. One fee structure is not more appropriate or defensible than the other. This finding is based on California Attorney General Opinion 92-506 which states that building fees must be analyzed to determine that a profit is not being generated. Accordingly our analysis could produce valid fees under either format. A decision was made to continue using valuation based fees due to three factors:

1. Valuation based fees are user friendly relative to square-footage based fee schedules.
2. Valuation based fees are generally preferred by the development community.
3. Approximately 90% of California building divisions, including the cities of Sacramento, San Francisco and Los Angeles, employ valuation based fee schedules.

Findings - Current fees recover 56% of total cost. If proposed fee adjustments are adopted cost recovery will increase to 72%.

Fee Subsidy – MGT recommends that two Building division fees be set at less than full cost recovery levels in keeping with industry best practices.

- ❖ **Fee #8 Plan Review of Building, Mechanical, Electrical or Plumbing project:** MGT recommends this fee be set equal to 65% of the permit fee. Most jurisdictions set their plan review fee at 65% of the permit fee. Moving this fee to full cost recovery level would price Galt's fee significantly above other California jurisdictions.
- ❖ **Fee #12 Water Heater Permit:** The improper installation of a water heater poses a serious safety risk to building occupants. Charging a full cost recovery inspection fee would result in a permit fee which is likely higher than the cost of the water heater itself. Many jurisdictions fear this policy would discourage home and apartment owners from obtaining a city inspection/permit. Accordingly, most cities choose to subsidize this fee. MGT recommends this fee be increased from \$40 up to \$80.

Proposed fee structure changes - There are several proposed changes to the Building division's current fee structure. The motivation for each change is to move the City's fee to the best practice fee structure.

- ❖ **Fee #8 Plan Review of Building, Mechanical, Electrical or Plumbing project:** The City currently charges a fee of .0055 per \$1 project valuation. This is an unusual fee structure MGT has not seen employed by other jurisdictions. MGT recommends the City adopt the best practice method of charging plan review fees, which is a percentage of the permit fee. Most jurisdictions charge a plan review fee equal to 65% of the permit fee.
- ❖ **Fee #9 Reroof permit:** The City currently charges \$3 per square. MGT recommends the City adopt the best practice of charging reroofs according to project valuation (as per fees #1 – 7).

- ❖ Fee #12 Water heater permit: This fee is currently \$40. MGT recommends this fee be increased to a flat fee of \$80.
- ❖ Fee #'s 14 – 16 Patio Cover, Swimming Pool and Tenant Improvement: These projects are currently assessed a plan review fee based on valuation and an inspection fee at \$40 per hour. MGT recommends charging both review and inspection for these projects based on the proposed BMEP fee schedule.
- ❖ Building, Mechanical, Electrical and Plumbing permits (Fees #1 – 6): Each valuation threshold, from a \$1,000 project up to a \$1,000,000 project, was evaluated to determine if the fee currently charged is sufficient to recapture inspection and processing costs. The results indicate that all fees are set below cost except for the \$100,000 valuation category. MGT recommends that all valuation thresholds be set equal to full cost recovery levels. The table below illustrates the new base fees and also provides an additional fees to be applied to each incremental amount of project valuation. These additional fees were calculated by extrapolating between threshold categories. Note that HVAC fees would also be charged as a part of this BMEP fee table.

Proposed BMEP Fee Table

Base Valuation	BMEP Inspections Fee Calculation	
	Base Fee	Rate for additional value above base valuation
Under \$1,000	\$100.00	
\$1,000	\$103.18	\$18.72 per \$1,000 *
\$25,000	\$552.39	\$4.53 per \$1,000 *
\$50,000	\$665.66	\$3.38 per \$1,000 *
\$100,000	\$834.86	\$9.66 per \$1,000 *
\$500,000	\$4,698.74	\$6.82 per \$1,000 *
\$1,000,000	\$8,111.13	\$5.00 per \$1,000 *

* or fraction thereof over base valuation

Building division staff accept valuation as provided by project developers unless the valuation provided appears unreasonably low. In such cases staff consult a building valuation index (BVD) to calculate permit valuation. Staff currently consult an index of 1991 values. MGT recommends adoption of the most recent BVD index found in Building Standards magazine.

Proposed new fees – MGT recommends that eight new Building division fees be instituted that are commonly charged by other jurisdictions. Institution of these fees will generate additional revenues, but the exact amount is unknown due to uncertain demand levels.

- ❖ Fee #18 Temporary Certificate of Occupancy: \$28
- ❖ Fee #19 Permit Extension: \$28
- ❖ Fee #20 Reactivation of Expired Permit – Foundation passed: 75% of original permit fee.
- ❖ Fee #21 Reactivation of Expired Permit – Frame passed: 50% of original permit fee.
- ❖ Fee #22 Reactivation of Expired Permit – Drywall passed: 25% of original permit fee.
- ❖ Fee #23 Refund Processing fee: \$16
- ❖ Fee #24 Construction without a permit penalty: Double the regular permit fee.
- ❖ Fee #25 Re-inspection fee: \$100

Additional fees charged by Building – The following fees are charged in addition to the fees analyzed in this study:

- ❖ Capital Acquisition/Replacement Fee (CARF): a fee of \$25 is applied to all permits. This is a surcharge intended to fund capital acquisition/replacement of existing and proposed computer systems (Resolution 1989-48).
- ❖ CRW Permit Tracking Recovery: a fee of \$38 is applied to all permits. This is a surcharge intended to fund future upgrades to the permitting system (Resolution 2007-64).
- ❖ Contractor's License Tax: a tax of 0.0004 per \$1 valuation is applied to all applicable projects.

User Fee Study Summary Sheet

City of Galt
Building Division
2013/14

Service Name	Fee Description	Annual Volume	Current				Recommendations					Charged by Other Cities			
			Per Unit		Annual		Per Unit		Annual			Elk Grove	Dixon	Lodi	
			Current Fee	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
Building, Mechanical, Electrical and Plumbing permits*:															
1	BMEP valuation (\$999 and under)		\$40	\$103				100%	\$100				\$555	\$70	\$406
2	BMEP valuation (\$1,000)	100	\$40	\$103	\$10,318	\$4,000	\$6,318	100%	\$103	\$10,318	\$6,318		\$555	\$70	\$406
3	BMEP valuation (\$25,000)	10	\$275	\$552	\$5,524	\$2,750	\$2,774	100%	\$552	\$5,524	\$2,774		\$700	\$323	\$784
4	BMEP valuation (\$50,000)	8	\$550	\$666	\$5,325	\$4,400	\$925	100%	\$666	\$5,325	\$925		\$790	\$578	\$1,213
5	BMEP valuation (\$100,000)	2	\$1,100	\$835	\$1,670	\$2,200	-\$530	100%	\$835	\$1,670	-\$530		\$1,600	\$1,028	\$1,427
6	BMEP valuation (\$500,000)		\$3,750	\$4,699				100%	\$4,699				\$6,172	\$3,828	\$6,113
7	BMEP valuation (\$1,000,000)		\$7,500	\$8,111				100%	\$8,111				\$13,501	\$6,328	\$8,684
8	Plan Review of BMEP	40	\$550	\$1,021	\$40,835	\$22,000	\$18,835	53%	65% of BMEP permit	\$21,706	-\$294	\$19,129	included above	included above	\$845
The following include both permit and plan check fees (if applicable)															
9	Reroof (30 squares)	5	\$3/square	\$276	\$1,381	\$450	\$931	56%	BMEP table	\$775	\$325	\$606	\$283 plus \$40 each 1,000 sq ft above 2,000 sq ft	Residential \$100 Commercial is 2 1/2% plan check process valuation	Residential \$295 Commercial \$375
10	Demolition	1	\$40	\$103	\$103	\$40	\$63	100%	\$103	\$103	\$63		\$300	same as building permit valuation.	\$137
12	Water Heater		\$40	\$396				20%	\$80				\$85	regular: \$40 tankless: \$86	\$26
13	Electrical SMUD Reconnection	70	\$40	\$64	\$4,454	\$2,800	\$1,654	100%	\$64	\$4,454	\$1,654		\$85 safety check	no charge	no charge
14	Patio Cover		\$80	\$410				100%	BMEP table				\$175	\$136	\$539
15	Swimming Pool		\$510	\$578				100%	BMEP table				\$592	\$20k valuation pool = \$500	\$882

User Fee Study Summary Sheet

City of Galt
Building Division
2013/14

Service Name	Fee Description	Annual Volume	Current			Recommendations				Charged by Other Cities					
			Per Unit		Annual	Per Unit		Annual		Elk Grove	Dixon	Lodi			
			Current Fee	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level				Annual Revenue	Increased Revenue	Recommended Subsidy
Total User Fees					\$69,610	\$38,640	\$30,970			\$49,875	\$11,235	\$19,735			
% of Full Cost						56%	44%			72%	29%	28%			

Footnotes:

* - The BMEP Permit fee table includes all HVAC fees.

Fee #'s 1 - 7): current fees are 47% lower for commercial projects. Recommendation is to eliminate this discount.

Fee #8): the current plan review fee is .0055 x project valuation. MGT recommends changing to the common industry practice of charging a plan check fee equal to 65% of the building, mechanical, electrical and plumbing (BMEP) fee. Based on our analysis of a hypothetical \$100,000 valuation project, this fee will recover 53% of the plan review cost.

Fee #8): subsequent plan reviews of a master plan will be charged at 15% of the regular fee, due to redundancies involved.

Fee #11): this service area was originally for all HVAC fees, which are now part of the BMEP table, displayed in fees 1 - 7.

Fee #12): the water heater permit is currently \$40. Recommendation is to charge a flat fee of \$80 for all water heater permits.

Fee #13): this fee is for the reconnect inspection only. If other work is involved (replacing a panel, etc) other fees may apply.

Fee #'s 14 - 16): these projects are currently assessed a plan review fee based on valuation and inspection fees at \$40 per hour. MGT recommends charging both plan review and inspection for these projects based on the BMEP fee schedule.

Permit Valuation: City staff accept valuation as provided by project developers unless the valuation provided appears unreasonably low. In such cases, staff consult a building valuation data (BVD) index to calculate permit valuation. Staff currently consult an index of 1991 values. MGT recommends adoption of the most recent BVD index found in Building Standards magazine.

The following fees are charged in addition to the fees analyzed in the table above.

Capital Acquisition/ Replacement Fund: a fee of \$25 is applied to all applicable permits.

Contractors License Tax: a tax of .0004 per \$1 valuation is applied to all applicable projects.

CRW Permit Tracking Recovery: a fee of \$24 is applied to all permits.

Elk Grove fees charged in addition to those identified

In the table above:

General Plan Update fee: a fee of \$.23 per \$1,000 of valuation is applied against all new construction projects

Technology fee: a fee of \$.40 per \$1,000 of valuation is applied against all new construction projects

Construction and Demolition fee: a fee of \$.40 per \$1,000 of valuation is applied against all new construction and demolition projects.

Lodi fees charged in addition to those identified above:

Building Plan Maintenance fee: a fee of 5% of the building permit is applied to all commercial and industrial projects.

Disabled Access surcharge: a fee of 5% of the building permit is applied to all commercial and multi-residential projects.

Energy Compliance surcharge: a fee of 5% of the building permit is applied to all residential projects; 10% for commercial projects.

Community Development - Planning Division

Planning

The City's Planning Division of the Community Development Department provides these services at the request of property owners and developers seeking to build, or enhance and change the current use of their property. Planning applications and environmental fees benefit individuals and the development community and are therefore eligible for cost recovery.

Findings - Current fees recover 72% of total user fee related costs. If proposed fee adjustments are adopted cost recovery will increase to 90%.

Fee Subsidy – MGT recommends the following Planning fees be set at less than full cost recovery level:

- ❖ Fee #8 CEQA Exemption: This fee is recommended at \$300, less than the full cost of \$440, to keep the fee competitive with neighboring jurisdictions.
- ❖ Fee #'s 46 and 47 Appeal Fees: Appeal fees are commonly subsidized to ensure the ability to appeal planning decisions are not restricted by ability to pay. MGT has recommended these fees not be increased for Galt residents, but increased to full cost recovery for non-residents.
- ❖ Fee #'s 48 and 49 Architectural Review Commission fees: these fees are commonly perceived to have community benefit in addition to benefitting the applicant. MGT has recommended these fees be subsidized in recognition of their community benefit.
- ❖ Fee #52 Determination of Similar Use: MGT recommends this fee not be increased based on discussion with city staff and that none of the cities surveyed charge a fee for such a service.
- ❖ Fee #66 Addressing 1-5 lots: This fee was recommended to be subsidized based on discussion with city staff.

Proposed fee structure changes – There are two fees for which MGT recommends a change in fee structure:

- ❖ Fee #3 CEQA Documents: The City's fee schedule lists several fees intended to defray the cost of reviewing environmental studies as required by the California Environmental Quality Act (C.E.Q.A). Such fees include initial study, negative declaration and Environmental Impact Report. MGT recommends these fees be consolidated into one category and charged equal to 20% of the consultant's fee. This is a common method of charging for environmental reviews.
- ❖ Fee #37 Specific Plan Preparation: Currently a flat fee of \$8,560 is charged. Due to the varying level of staff time required to review these projects MGT recommends a deposit be retained based on the complexity of the project and that staff charge time against the deposit. This fee structure change will also discourage substandard plan submittals.

Proposed new fees – MGT recommends that six new Planning fees be instituted:

- ❖ Fee #73 Certificate of Compliance: \$1,950
- ❖ Fee #74 Zoning Determination Letter: \$60
- ❖ Fee #75 500 Foot Radius noticing fee: \$260
- ❖ Fee #77 Sign Review Permit – Master Plan Conformance: \$60
- ❖ Fee #78 Sign Review Permit – Temporary Sign: \$40
- ❖ Fee #79 Reasonable Accommodation: \$220

Fees recommended to be deleted from fee schedule – The following fees are recommended to be deleted from the City’s fee schedule:

Fee #57 Pre-application Meeting: The City charges \$585 for the second and each subsequent pre-application meeting with a developer. The first meeting is free of charge. Based on discussion with city staff, it is recommended that all pre-application meetings be made free of charge in the name of good customer service.

Fee #62 Zoning Ordinance Interpretation: Discussion with city staff revealed that this fee has rarely been charged in the last decade and staff do not foresee a need for this fee in the future. Consequently MGT recommends this fee be removed from the City’s fee schedule.

Delayed Implementation – Planning staff recommend that the proposed fee increases for the Conditional Use Permit categories (Fee #'s 15, 16 and 17) not become effective until the Zoning Matrix Update is completed.

User Fee Study Summary Sheet

City of Galt
Planning Division
2013/14

	Service Name	Fee Description	Annual Volume	Current					Recommendations					Charged by Other Cities			
				Per Unit			Annual		Per Unit		Annual			Elk Grove	Dixon	Lodi	
				Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
	Environmental																
a)	3	CEQA Documents	8	various	n/a	\$4,501	n/a	n/a	n/a	100%	Consultant cost + 20%	n/a	n/a		\$1,000 deposit	Negative Dec: \$700 Mit Neg Dec: \$1,200	\$900 deposit
	8	CEQA Exemption	7	\$150	34%	\$444	\$3,111	\$1,050	\$2,061	68%	\$300	\$2,100	\$1,050	\$1,011	\$50 deposit	No Charge	prelim envirnmental assessmnt \$250
	Applications																
b)	11	General Plan Amendment	1	\$7,328	131%	\$5,579	\$5,579	\$7,328	-\$1,749	100%	\$5,580	\$5,580	-\$1,748		\$1,000 dep + task	\$2,500	\$3,000 deposit
b)	12	Specific Plan Amendment		\$6,905	124%	\$5,579				100%	\$5,580				\$1,000 dep + task	\$2,400	\$3,000 deposit
b)	13	Zoning Text Amendment		\$4,705	99%	\$4,742				100%	\$4,740				\$1,000 dep + task	minor no charge other is treated like a new project	deposit
b)	14	Rezone/Prezone	2	\$5,905	117%	\$5,062	\$10,124	\$11,810	-\$1,686	100%	\$5,060	\$10,120	-\$1,690		\$1,000 dep + task	\$2,500	\$2,000 deposit
c)	15	Conditional Use Permit - New Construction		\$3,642	61%	\$5,983				100%	\$5,980				\$10,000 dep	\$20kval = \$300 \$100k val = \$750 \$500k val = \$2,000	\$2,000 deposit
c)	16	Conditional Use Permit - No New Construction	2	\$3,642	77%	\$4,722	\$9,443	\$7,284	\$2,159	100%	\$4,720	\$9,440	\$2,156		\$8,800 dep	\$300	
c)	17	Minor Use Permit	1	\$238	13%	\$1,769	\$1,769	\$238	\$1,531	100%	\$1,770	\$1,770	\$1,532		are adding this	don't have a minor use process	\$2,000 deposit
	18	Variance		\$1,980	61%	\$3,239				100%	\$3,240				\$6,000 dep	staff appv \$250 PC appv \$750	\$1,000 deposit
	19	Tentative Subdivision Map	3	\$5,190	81%	\$6,422	\$19,267	\$15,570	\$3,697	100%	\$6,420	\$19,260	\$3,690		\$10,500 dep	\$1,500 + \$10/acre	\$4,600 deposit
	20	Tentative Parcel Map	4	\$3,155	83%	\$3,809	\$15,235	\$12,620	\$2,615	100%	\$3,810	\$15,240	\$2,620		\$8,800 dep	\$400 + \$40/acre	\$2,500 deposit
	21	Vesting Tentative Map		\$6,410	87%	\$7,343				100%	\$7,340				contact not sure	in tentative map fee charged like a new project	Public Works deposit
	25	Revised Approved Tentative Map		60% of Orig.		\$9,066				100%	60% of Orig.				\$1,000 dep + task		deposit
	26	Tentative Map Extension	1	\$2,630	125%	\$2,108	\$2,108	\$2,630	-\$522	100%	\$2,110	\$2,110	-\$520		\$1,500	\$325	no charge
	27	Lot Line Adjustment	2	\$1,120	81%	\$1,377	\$2,753	\$2,240	\$513	100%	\$1,380	\$2,760	\$520		\$2,800	Minor \$450 Major \$550	\$650
	28	Reversion to Acreage		\$1,370	100%	\$1,377				100%	\$1,380				\$4,000	no fee	n/a

User Fee Study Summary Sheet

City of Galt
Planning Division
2013/14

Service Name	Fee Description	Annual Volume	Current						Recommendations					Charged by Other Cities		
			Per Unit			Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi
			Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
d) 29 Developer Agreement			no charge		n/a				100%	Actual cost w/ \$10,500 deposit				\$10,500 dep	deposit	recovered through other applications (deposits)
30 Master Sign Plan Review		1	\$400	79%	\$507	\$507	\$400	\$107	100%	\$510	\$510	\$110		\$3,000	rolled into if there is a project	
Annexations/ Specific Plans																
33 Annexation (City fee only)			\$4,232	76%	\$5,579				100%	\$5,580				\$13,000	\$1,995 + \$50/acre	\$4,000 deposit
e) 37 Specific Plan Preparation			\$8,560	68%	\$12,535				100%	deposit				\$10,000 dep	depends on what it is. Deposit	deposit
Documents																
39 Duplication Requests	Public Records Act	7	\$5	53%	\$9	\$60	\$32	\$28	100%	\$0.50 1st/ \$0.03	\$60	\$28		through clerk	actual cost	\$0.10/copy or \$25 flat if flash drive
42 Hourly Rate - Planning Staff			\$95	78%	\$121				100%	\$120				Assoc Planner: \$90	flat rate by project rather than hourly rate	Assoc Planner: \$136
43 Hourly Rate - Attorney			\$230	150%	\$153				100%	\$150						not sure
Miscellaneous																
45 SitePlan Review- comm/ind		5	\$1,200	48%	\$2,523	\$12,615	\$6,000	\$6,615	100%	\$2,520	\$12,600	\$6,600		\$13,000 dep	charged in project fee	\$1,875 deposit
46 Appeal - to PC			\$730	31%	\$2,318				31%	Resid: \$730; Nonres: \$2,320				\$3,000 dep	\$75	\$300
47 Appeal - to Council			\$730	31%	\$2,318				31%					\$5,000 dep	\$250	\$300
48 ARC - Single Family Subdivision		3	\$352	14%	\$2,454	\$7,363	\$1,056	\$6,307	16%	\$400	\$1,200	\$144	\$6,163	\$12,000 dep	\$150	
49 ARC - Conformance Check, Single Family		100	\$15	28%	\$54	\$5,437	\$1,500	\$3,937	46%	\$25	\$2,500	\$1,000	\$2,937	n/a	n/a	\$1,875 deposit
50 Business License Review		50	\$10	24%	\$42	\$2,080	\$500	\$1,580	100%	\$40	\$2,000	\$1,500		n/a	no fee	n/a
52 Determination of Similar Use		1	\$760	40%	\$1,897	\$1,897	\$760	\$1,137	40%	\$760	\$760		\$1,137	n/a	no fee	n/a
53 Home Occupation Permit		60	\$13	31%	\$42	\$2,496	\$780	\$1,716	100%	\$40	\$2,400	\$1,620		covered by BLT	\$150	\$100
54 Notice - Newspaper (regular)	adv cost	15	\$280	117%	\$240	\$3,600	\$4,200	-\$600	100%	\$240	\$3,600	-\$600		\$300	wrapped into project fee	included in hourly rates
55 Notice - Newspaper (1/8 page ad)	adv cost	2	\$360	100%	\$360	\$720	\$720		100%	\$360	\$720			\$300		

User Fee Study Summary Sheet

City of Galt
Planning Division
2013/14

Service Name	Fee Description	Annual Volume	Current						Recommendations					Charged by Other Cities		
			Per Unit			Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi
			Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
56	Policy Document Maint & Revision	400	.0036 x val	116%	.0031 x val	n/a	n/a	n/a	100%	.0031 x val	n/a	n/a		no fee	no fee	no fee
57	Pre-Application Meeting		\$585	156%	\$375				0%	\$0				no charge	no fee	\$250
58	Sign Review Permit-No Master Plan	5	\$150	65%	\$231	\$1,153	\$750	\$403	100%	\$230	\$1,150	\$400		\$1,400 deposit	Staff appv \$75 PC appv \$200	no separate fee. This is rolled into
59	Building Permit Review-Tenant Improvement	1	\$52	81%	\$64	\$64	\$52	\$12	100%	\$60	\$60	\$8		included in tenant improvement fee	65% of the building permit fee	\$368
60	Building Permit Review-Residential	200	\$20	37%	\$54	\$10,873	\$4,000	\$6,873	100%	\$50	\$10,000	\$6,000		\$90	65% of the building permit fee	\$100
61	Building Permit Review - New Comm/Ind	5	\$1,200	253%	\$474	\$2,371	\$6,000	-\$3,629	100%	\$470	\$2,350	-\$3,650		\$1,500 dept (PW)	65% of the building permit fee	\$368
62	Zoning Ordinance Interpretation		\$758	56%	\$1,358									\$1,400	merit review \$750	deposit
Final Map and Parcel Map																
64	Final Subdivision Map Review	1	\$1,500	63%	\$2,363	\$2,363	\$1,500	\$863	100%	\$2,360	\$2,360	\$860		\$7,000 + \$70/lot		public works
65	Final Parcel Map Review	1	\$900	60%	\$1,498	\$1,498	\$900	\$598	100%	\$1,500	\$1,500	\$600		\$7,000 res; \$9,200 comm		public works
66	Addressing 1-5 lots	2	\$130	39%	\$331	\$662	\$260	\$402	60%	\$200	\$400	\$140	\$262		charged in engineering (PW)	
67	Addressing 6-25 lots		\$150	34%	\$446				100%	\$450				included in the PW fee for map		public works
68	Addressing 26-75 lots	1	\$260	51%	\$511	\$511	\$260	\$251	100%	\$510	\$510	\$250				
69	Addressing 75+ lots		\$400	63%	\$634				100%	\$630						
71	Map Updates	pass thru	\$105 + \$4/pc	100%	\$511	\$511	\$511		100%	\$510	\$510	-\$1		\$2,500 final map amendment/revision	same fee as initial map	contact not sure
New Fees																
73	Certificate of Compliance				\$1,950				100%	\$1,950				\$800	\$130	n/a
74	Zoning Determination Letter				\$58				100%	\$60				Zoning Confirmation: \$115	no fee	Hourly for consultation and letters
f) 75	500 foot radius fee				\$255				100%	\$260				do not do	do not do	included in hourly rates
77	Sign Review Permit-Master Plan Conformance				\$58				100%	\$60				n/a	wrapped into project fee	n/a

User Fee Study Summary Sheet

City of Galt
Planning Division
2013/14

Service Name	Fee Description	Annual Volume	Current						Recommendations					Charged by Other Cities		
			Per Unit			Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi
			Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
78 Sign Review Permit-Temporary Sign					\$38				100%	\$40				n/a	wrapped into project fee	n/a
79 Reasonable Accomodation					\$1,091				20%	\$220				\$2,700 flat fee	no fee	Administrative Deviation: \$350

Total User Fees				\$126,170	\$90,951	\$35,219		\$113,570	\$22,619	\$11,509
% of Full Cost					72%	28%		90%	25%	9%

Footnotes:

- a) The 20% markup applied to the contractor cost covers both Planning and Public Works review of the consultant-prepared documents.
- b) If any of the footnote "b" applications are submitted concurrently and involve virtually the same requested amendment (land use change, text revision, or other), the highest application fee will be charged and then a 50% reduction will be granted for each of the related entitlement requests.
- c) These fees will not become effective until adoption of the updated Zoning Code.
- d) The City does not currently charge a fee for developer agreements, but all accompanying entitlement application fees and/or public notice costs required for the City's consideration of the development agreement must be paid by the applicant.
- e) This fee covers the City's cost of reviewing a consultant-prepared document. Consultant costs must be paid separately by the developer. The City's proposed fee will be based on time and materials (or other negotiated basis) with a developer deposit in an amount to be determined based on the complexity of the project.
- f) This service is currently performed by the applicant. The City can begin processing these with City staff and charge a fee. Staff estimates annual volume would be 12 per year.

Fees not otherwise identified shall be charged on an hourly rate basis.

All fees that are deposit based are intended to recover 100% of costs, whether the service is provided by city staff or a consultant.

Public Works - Engineering Division

Engineering

The Engineering division is responsible for the planning, design, construction and maintenance of the city's infrastructure; including city buildings, parks, streets, landscaping, and utilities. This analysis focuses on the cost of providing engineering services to existing and potential applicants. The Engineering division provides these services to property owners and developers providing public improvements as part of their development project.

Findings - Current fees recover 43% of total user fee related costs. If proposed fee adjustments are adopted cost recovery will increase to 73%. These figures do not include improvement plan check and inspection fees (Fee #'s 2 - 5); staff was unable to project revenue and cost estimates for these categories as a result of too little activity over the past several years.

Fee Subsidy – MGT recommends the following Engineering fees be set at less than full cost recovery level:

- ❖ Fee #'s 7 thru #11: No fee adjustment is recommended for fees #7 – 11 because activity over the past several years has been insufficient to accurately evaluate the cost of these services.
- ❖ Fee #'s 14 and 15 One-time Encroachment inspection and processing: these fees are proposed to increase significantly up to \$300 each. The fee is recommended less than full cost recovery to keep the fees in the neighborhood of what other jurisdictions charge for similar services.
- ❖ Fee #'s 25 Oversize Load Permit – single trip: this fee is restricted by the State of California to \$16 per trip.
- ❖ Fee #28 Encroachment, Minor; Temporary / non-construction: this newly proposed fee is intended to give residents a price break for minor encroachments. Accordingly the fee is recommended at 80% of cost recovery.

Proposed fee structure changes – There are two fees for which MGT recommends a change in fee structure:

- ❖ Fee #2 – 5 Improvement Plan fees: We recommend that the department consolidate the plan check and inspection categories into a single category, and modify the valuation thresholds to more closely align with the methodology used by other agencies.
- ❖ Fee #21 Grading Processing, Plan Check and Inspection, 351+ cubic yards: We recommend that these larger (and more variable projects) be charged on an actual cost basis (using fully burdened hourly rates), with a \$1,000 deposit taken at the time of application processing.

Proposed new fees – MGT recommends that one new Engineering fee be instituted:

- ❖ Fee #28 Encroachment, Minor; Temporary / non-construction: \$265

User Fee Study Summary Sheet

City of Galt
Engineering
2013/14

Service Name	Fee Description	Annual Volume	Current					Recommendations					Charged by Other Cities				
			Per Unit			Annual		Per Unit		Annual			Elk Grove	Dixon	Lodi		
			Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy				
1	Improvement Plan Fees																
2	Plan Check - \$200k val	1	5%	415%	\$2,409												
3	Plan Check - \$400k val		\$10,000 + 1.5% over \$200k	357%	\$3,646												
4	Inspection - \$200k val	1	3%	292%	\$2,057												
5	Inspection - \$400k val		3%	242%	\$4,955												
6	Map Review Fees																
7	Subdivision Final Map- 5 lots		\$2,200 + \$30/lot	100%	\$2,523												
8	Subdivision Final Map- 20 lots	1	\$2,200 + \$30/lot	100%	\$2,523	\$2,523	\$2,523										
9	Parcel Map - resid	1	\$1,800	71%	\$2,523	\$2,523	\$1,800	\$723									
10	Parcel Map - comm/ind		\$3,300 + \$90/lot	141%	\$2,337												
11	Subdiv/Parcel Tentative Map	1	\$2,500	72%	\$3,454	\$3,454	\$2,500	\$954									
12	Lot Line Adjustment		\$750	54%	\$1,380												
13	Encroachment Permit																
14	OneTime - processing <\$10k	40	\$155	31%	\$508	\$20,317	\$6,200	\$14,117	59%	\$300	\$12,000	\$5,800	\$8,317				
15	OneTime - inspection <\$10k	40	\$110	26%	\$420	\$16,812	\$4,400	\$12,412	71%	\$300	\$12,000	\$7,600	\$4,812				
16	Annual Permit - processing	5	\$290	91%	\$320	\$1,601	\$1,450	\$151	100%	\$320	\$1,601	\$151					
17	Annual Permit - insp (routine repair	5	\$450	67%	\$672	\$3,362	\$2,250	\$1,112	100%	\$680	\$3,400	\$1,150					
18	Grading Permit																

Consolidation of Improvement Plan Check and Inspection Fees:

Value of Improvements	Fee
\$10,001 - \$100,000	8% of value of improvements
\$100,001+	\$8,000 + 4% on value over \$100,000

Elk Grove	Dixon	Lodi
PC and Insp: \$0-25k \$18% \$26-100k \$4,500 +8% \$101k+ \$10,500 + 7%	Subdiv: 4% Non Subdiv: 2.5% \$0-500k 7% \$500k-1M 4% \$1M + 3%	\$0-100k 5% \$100-300k 3.5% \$301k + 2.5% \$0-250k 4% \$251k-1M 3.5% \$1M + 3%
\$7,000+ \$70/lot	\$2,000 \$2,000 + \$30/lot over 20	\$245 \$245
\$8,800 dep	\$1,600	\$304 + \$11/lot
\$12,300 dep	\$1,600	
Deposit: <25 lots \$10,500 25-100 lots \$12,500 101-200 lots \$14,500 201+ lots \$18,000	\$1,500 + \$10/acre LLA: \$650; Merger \$1,800	\$1,179 + \$17/lot over 5
Minor: \$250 Major/Annual: \$2,000 dep.	Permit: \$100 Insp: \$80 Trench Insp \$170 Bore Insp: \$110 Compaction Test: hourly	initiate the application process is \$41 (\$84 for construction-related permits) n/a n/a

User Fee Study Summary Sheet

City of Galt
Engineering
2013/14

Service Name	Fee Description	Annual Volume	Current					Recommendations					Charged by Other Cities				
			Per Unit		Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi		
			Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy				
19 Grading Processing and Plan Check: 50 cubic yards (CY) to 350 CY		1	\$300	45%	\$668	\$668	\$300	\$368	72%	\$480	\$480	\$180	\$188	\$1,000 dep	\$850 per for over 350 nothing under	based on contract cost and they use	
20 Grading Inspection: 50 CY to 350 CY		1	\$180	71%	\$252	\$252	\$180	\$72	190%	\$480	\$480	\$300	-\$228	\$1,000 dep	750 for over 350 nothing under	the building valuation scale	
21 Plan Check and Inspection: 351+ CY									\$1,000 Deposit					\$1,000 dep	see above	contract cost applied to valuation scale	
<u>Miscellaneous Fees</u>																	
23 Engineer Hourly Rate		2	\$93	79%	\$118	\$236	\$186	\$50	100%	\$118	\$236	\$50		depends on who is working on project and it is charged against deposit.	depends on who is working on project and it is charged against deposit.	depends on who is working on project and it is charged against deposit.	
24 Other Engineering Staff		4	\$74	100%	\$74	\$296	\$296	\$0	100%	\$74	\$296	\$0					
25 Oversize Load Pmt - single	Set by State	10	\$16	78%	\$21	\$206	\$160	\$46	78%	\$16	\$160		\$46	\$16	\$16	\$16	\$16
26 Oversize Load Pmt - annual	Set by State	5	\$90	109%	\$82	\$412	\$450	-\$38	109%	\$90	\$450		-\$38	\$47	\$90	\$90	\$90
27 Hydrant Permit	Monthly	6	\$196.77	84%	\$235	\$1,412	\$1,181	\$231	100%	\$235	\$1,412	\$231		none. Maybe through fire?	hydrant meter but no monthly.	no monthly. Construction \$1000 deposit	
<u>New Fees:</u>																	
28 Encroachment, Minor: Temp / non-construction		5			\$331	\$1,653		\$1,653	80%	\$265	\$1,325	\$1,325	\$328	street blocking \$50	see encroachment	\$41. No charge for sidewalk restaurant signs	
Total User Fees							\$55,728	\$23,875	\$31,852		\$40,663	\$16,787	\$15,103				
% of Full Cost								43%	57%		73%	70%	27%				

Footnotes:

Fees 2 - 5) actual data over the past several years has been insufficient to accurately evaluate the cost of these services. A consolidated structure is proposed that simplifies these fee categories.

Fees 7 - 11) actual data over the past several years has been insufficient to accurately evaluate the cost of these services. Accordingly, no changes are recommended to the existing fees.

Fee 19 - 20) If grading is included in improvement plans, no additional fee is charged.

All fees that are deposit based are intended to recover 100% of costs, whether the service is provided by city staff or a consultant.

Finance

Finance

Most services provided by the Finance Department are supportive of other city departments and therefore cannot be considered user fee related. These costs are either subsidized by the General Fund or partially recovered through cost allocation charges. However, a few of the department's services are fee-related, such as dishonored check fees and business license transfer fees.

Findings - Current fees recover 60% of total user fee related costs. All fee recommendations have been set at 100% of cost – with the exception of dishonored check fees, which have been set at 90% of cost due to State restrictions. If proposed fee adjustments are adopted cost recovery will increase to 95%.

Fee Subsidy – MGT recommends that one Finance fee be set at less than full cost recovery level:

- ❖ **Fee #2 Dishonored Checks:** Dishonored Check fees are limited to \$25 for the first incident and \$35 for each successive incident by California Civil Code section 1719. The City currently charges a fee of \$30 per incident. MGT recommends the dishonored check fee be adjusted to \$25 for the first incident and \$35 for each successive incident to comply with state law.

Proposed fee structure changes - There is one proposed change to the Finance department's fee structure:

- ❖ **Fee #5 Delinquent Business License Payment:** The City currently charges a fee equal to 10% of the business license fee per month for delinquent payments. Since the cost of processing these payments is a fixed amount of time, regardless of the license fee amount, we recommend a flat fee of \$27. This structure change is essentially revenue-neutral.

Proposed new fees – MGT recommends that five new Finance fees be instituted:

- ❖ **Fee #23 Wages Assignment Processing fee:** \$140. This is not a monthly charge, but is assessed to City employees per wages assignment incidence.
- ❖ **Fee #24 Collection fee:** \$15
- ❖ **Fee #26 Promise to Pay fee:** \$25. Typically applies to utility bills.
- ❖ **Fee #28 Business License Administration fee:** \$10
- ❖ **Fee #29 Business License Revision fee:** \$25

User Fee Study Summary Sheet

City of Galt
Finance
2013/2014

Service Name	Fee Description	Annual Volume	Current						Recommendations					Charged by Other Cities		
			Per Unit			Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi
			Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
1 Notice of Special Tax		1	\$10	100%	\$10	\$10	\$10	100%	\$10	\$10			no charge	no charge	no charge	
2 Dishonored Checks	Set by State	260	\$30	88%	\$34	\$8,820	\$7,800	\$1,020	90%	\$25 1st; \$35 each add'l	\$7,800		\$1,020	\$25	\$25	\$35
3 Accounting Service Fee			\$8	84%	\$10				100%	\$10				no charge	no charge	no charge
4 Business License Transfer/Reprint Fee		24	\$4	41%	\$8	\$204	\$84	\$120	100%	\$8	\$204	\$120		no charge	\$25	no charge
5 Delinquent BLT	change to flat fee structure	150	10% per month		\$27	\$4,087	\$4,087		100%	\$27	\$4,087			no charge	no charge	no charge
11 Lost/Destroyed Check Re-issue:																
12 Less than \$100		3	\$14	93%	\$15	\$45	\$42	\$3	100%	\$15	\$45	\$3		no charge	no charge	no charge
13 \$100 or greater		3	\$24	96%	\$25	\$75	\$72	\$3	100%	\$25	\$75	\$3		no charge	no charge	no charge
14 Original Returned		3	\$14	93%	\$15	\$45	\$42	\$3	100%	\$15	\$45	\$3		no charge	no charge	no charge
15 Stale Dated Check		3	\$14	93%	\$15	\$45	\$42	\$3	100%	\$15	\$45	\$3		no charge	no charge	no charge
16 Emergency Check Issuance		1	\$48	76%	\$63	\$63	\$48	\$15	100%	\$63	\$63	\$15		no charge	no charge	no charge
17 Refund Check Fee			\$12	89%	\$13				100%	\$13				no charge	no charge	no charge
New Fees																
23 Wages Assignment Processing Fee	one-time	8			\$140	\$1,120		\$1,120	100%	\$140	\$1,120	\$1,120		no charge	no charge	no charge
24 Collection Fee		27			\$15	\$418		\$418	100%	\$15	\$418	\$418		no charge. Do not use collection agency.	no charge	no charge
26 Promise to Pay fee (UT)		12			\$25	\$306		\$306	100%	\$25	\$306	\$306		just delinquency fees	no charge	just delinquency fees
28 BLT Admin Fee		510			\$10	\$5,091		\$5,091	100%	\$10	\$5,091	\$5,091		\$13 new licenses only.	no charge	no charge
29 BLT Revision									based on comps	\$25				\$13	\$25	don't do revisions unless it is for moving locations and then it is under a transfer fee
Total User Fees						\$20,329	\$12,227	\$8,102			\$19,309	\$7,081	\$1,020			
% of Full Cost							60%	40%			95%	58%	5%			

Footnotes:

2) This fee is set by the State: \$25 for the first instance / \$35 for each additional instance.

Parks and Recreation

Parks and Recreation

The Parks and Recreation fund parks and facilities for the enjoyment of the public as well as services to individuals and businesses (classes, etc.) for their specific benefit beyond the regular services all residents enjoy. These latter services may be recovered through imposition of a fee and it is these services that our study analyzes.

Findings - Current fees recover 40% of total user fee related costs. Moderate fee adjustments have been recommended based on a) best practice cost recovery rates for various fee categories and b) city staff's knowledge regarding acceptable fee levels within the community. The net effect of fee adjustments increases the overall cost recovery to 44%. It should be noted this recovery rate does not take into account additional revenue from several *new* fee proposals, which is not projected due to demand uncertainty.

Revenue projections for the Littleton/Chabolla facility appear to exceed cost figures. Proposition 26 allows cities to set facility rental fees at market rate, largely in recognition of the difficulty inherent in calculating the value of the use of the space, which could vary based on a variety of factors. Accordingly, MGT has recommended the Littleton/Chabolla facility fees be set based on market rate comparison.

Minimum wage – last year Assembly Bill 10 was approved by the California Legislature. This bill will increase the minimum wage from its present level of \$8 up to \$9 on July 1, 2014 and to \$10 on January 1, 2016. These minimum wage increases will increase the cost of providing officiating and scorekeeping for the City's sports programs. MGT's cost analysis does not include this wage increase. The City should monitor the effect on these programs over the next year and propose fee adjustment to offset this increase. Most other fee related services will be unaffected by the minimum wage increases.

Fee Subsidy – Most, if not all, Parks and Recreation departments subsidize user fee services provided to the public. To have youth, adults and seniors engaged in recreational activities is considered to be a benefit to the community at large, in addition to the benefit received by the individual. Accordingly most all services are recommended for subsidy, with the exceptions of some of the facility and field rentals (e.g. Littleton/Chabolla Community Centers, Community Baseball Park, Veterans Field and Walker Park), youth basketball for 5th – 10th graders, and adult slow-pitch softball. Demand for these latter services is very high and the proposed fees are competitive within the region.

Proposed fee structure changes – There are no fee structure changes for Parks and Recreation services.

Proposed new fees – MGT and department staff recommend that thirteen new Parks and Recreation fees be instituted:

- ❖ Fee #6 Parks & Recreation Office Rentals: \$50 per hour.
- ❖ Fee #10 Greer Basin Field – North or South Basin Area Rental: \$25 per hour.
- ❖ Fee #11 Harvey Baseball Park Rentals: \$25 per hour or \$300 per day.

- ❖ Fee #16 Hourly Rental per Diamond at the Galt Sports Complex: \$25 per hour.
- ❖ Fee #17 Fill-In Tournament (less than 30 days' notice) at the Galt Sports Complex: \$350/day.
- ❖ Fee #23 Tournament fee at the Community Baseball Park: \$300 per day, to include either 4 adult games or 5 youth games.
- ❖ Fee #28 Veterans Field Hourly Rental: \$25 per hour. This fee is proposed for the occasional use of the field for purposes other than soccer games or tournaments.
- ❖ Fee #34 Two-Day Tournament fee at the Walker Park artificial turf fields: \$1,500 flat fee.
- ❖ Fee #42 Tiny Tot T-Ball: \$40 per participant.
- ❖ Fee #73 Aquatic Center Open/Public Swim Fee – dry or with toddler fee: \$1 flat fee.
- ❖ Fee #85 Pool Pavilion Rental: \$25 per hour, with a 2 hour minimum (does not include admission fee).
- ❖ Fee #86 Pool Rental: These fees would include an hourly rate, graduated based on the number of people in the party. Non-profits would be charged at reduced hourly rates.
- ❖ Fee #88 HUB International Special Event Insurance Administrative fee: This would be a fee charged to process the paperwork associated with ensuring that special event applicants obtain insurance coverage.

In addition to these new fees, the department is also recommending that refundable deposit fees for reservation cancellations and post-event clean-up be collected, and that event security fees (either private security or Galt PD) be posted on this department's fee schedule.

Delayed Implementation – Recreation staff recommend that the proposed fee increases for programs underway or where a contract is in place be effective January 1, 2015.

User Fee Study Summary Sheet

City of Galt
Parks and Recreation
2013/2014

Service Name	Current						Recommendations					Charged by Other Cities		
	Per Unit			Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi
	Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
LITTLETON/CHABOLLA COMMUNITY CENTERS - RENTAL FEES														
1 Daily Rental	Res nonprof: \$400 Res priv: \$700 NR nonprof: \$625 NR priv: \$925	231%	\$303				mkt rate	Res nonprof: \$500 Res priv: \$1,000 NR nonprof: \$750 NR priv: \$1,250				Laguna Town Hall: \$1,750/day \$150/hour	Sr. Center Assembly Hall (sit down 120 people) \$50/hr 2 hr min \$13/hr set up & clean if over 4 hrs. non res. 25% use fee Comm. Add 10%	Kirst Hall: \$2,000/day res \$2,800/day nr
2 Hourly Rental	Res nonprof: \$60/hr Res priv: \$85/hr NR nonprof: \$85/hr NR priv: \$100/hr	96%	\$89				mkt rate	Res nonprof: \$70/hr Res priv: \$140/hr NR nonprof: \$105/hr NR priv: \$175/hr						
3 Rental/Cancellation Deposit							deposit	\$500						
4 Security Guard (per hour)							pass thru	\$25						
5 Galt PD Officer (per hour)							pass thru	\$75						
PARKS & RECREATION OFFICE MEETING ROOM														
6 P&R Office - Room Rental (private)	new fee		\$67				mkt rate	\$50/hour				\$50/hour	\$70/hour	
7 P&R Office - Rental/Cancel/Cleaning Deposit							deposit	\$50						
LIGHTS - ALL FIELDS (PER HOUR/PER FIELD)														
8* Galt based Youth Sports Organizations	\$15/hr	25%	\$60				25%	\$20/hr				\$30/hour	Res. Non-Profit Youth Baseball complex, Multi Use fields & Softball fields \$0, Lighted fields \$17/hr/field clenaing/OT deposit non res. \$100/field Field/facility monitor (as needed) non res \$12/hr	\$10-\$20/hour depending on field
9 Adults, Non-Galt based Youth Sports & Non-Sports Organizations (not Community Park)	\$35/hr	58%	\$60				58%	\$35/hr				\$30/hour	Res. non-Profit Adult Baseball complex, Multi Use fields & Softball fields \$12/hr/field, Lighted fields \$29/hr/field, cleaning/OT deposit non res. \$100/field Field/facility monitor (as needed) non res \$12/hr	
GREER BASIN FIELD														
10 North or South Basin Area Rental	new fee						mkt rate	\$25/hr						

User Fee Study Summary Sheet

City of Galt
Parks and Recreation
2013/2014

Service Name	Current						Recommendations					Charged by Other Cities		
	Per Unit			Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi
	Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
HARVEY BASEBALL PARK														
11 Harvey Baseball Park Rentals	new fee						mkt rate	\$25/hour \$300/day						
GALT SPORTS COMPLEX														
12 Full Day Rental	\$750	64%	\$1,176				64%	\$750				grass: \$156; turf \$400	Multi Use Fields: res.non profit youth \$0 non res youth & res. non profit adult \$12/hr/field. Other Groups \$20hr/field \$12/hr for field/facility monitor (as needed), cleaning deposit/overtime deposit \$125 per field comm. 25% surcharge \$17 hr/field youth non profit; \$29 hr/field res. Non profit some youth & adult:\$37 other groups	Per Game:
13 Half Day Rental	\$500	66%	\$762				66%	\$500				grass: \$90; turn n/a		Zupo: \$150
14 Two-Day Tournament	\$1,000	53%	\$1,902				53%	\$1,000				grass: \$312; turf \$800		Kofu: \$120
15 Add'l Field Prep (not part of rental fee)	\$25/field	63%	\$39				63%	\$25/field						Softball: \$25
16 Hourly Rental per Diamond	new fee						mkt rate	\$25/hour						
17 Fill in Tourney (less than 30 days notice)	new fee						mkt rate	\$350/day						Lights: \$10-\$20/hr
18 Rental/Cancellation Deposit	\$250						deposit	\$250						
19 Clean-up Deposit	\$100						deposit	\$100						
COMMUNITY BASEBALL PARK														
20 Single Game	\$70	80%	\$87				114%	\$100				\$24/hour	non res. \$20 hr/field comm. \$25 hr/field clenaing/OT deposit non res. \$100/field comm. \$125/field Field/facility monitor (as needed) non res \$12/hr comm \$15/hr Comm. 25% surcharge	\$150 Kofu
21 Each Add'l Game (double header)	\$50	127%	\$39				165%	\$65				\$90 half day		\$90
22 Add'l Field Prep (not part of rental fee)	\$25/field	63%	\$39				63%	\$25/field						
23 Tournament (4 adult or 5 youth games)	new fee						mkt rate	\$300/day						
24 Lights (@ hr, not Galt based Youth Sports Org'	\$55	92%	\$60				92%	\$55						
25 Rental/Cancellation Deposit							deposit	\$50						
26 Clean-up Deposit							deposit	\$100						

User Fee Study Summary Sheet

City of Galt
Parks and Recreation
2013/2014

Service Name	Current						Recommendations					Charged by Other Cities		
	Per Unit			Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi
	Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
VETERANS FIELD (SOCCER)														
27 Single Game	\$50	105%	\$47				105%	\$50				\$90 half day	<u>Multi Use Fields:</u> res. non profit youth \$0 non res youth & res. non profit adult \$12/hr/field. Other Groups \$20hr/field \$12/hr for field/facility monitor (as needed), cleaning deposit/overtime deposit \$125 per field comm. 25% surcharge	\$150 per game
28 Hourly Rental	new fee						mkt rate	\$25/hr						
29 Rental/Cancellation Deposit							deposit	\$50						
30 Clean-up Deposit							deposit	\$100						
WALKER PARK (artificial turf)														
Galt based Youth Organizations, Invitational 31 Tournaments or clinics where fee is charged	\$100/hr	163%	\$61				163%	\$100/hr				Grass: \$24/hr Turf: \$100/hr; half field \$50/hr	Res. Youth & Adult \$20/hr for 2 or more hrs. \$30/hr if less than 2 hrs Non-Res. Youth & Adult \$25/hr for 2 or more hrs. \$37.50/hr if less than 2 hrs \$37/hr if 2 hr min. \$15/hr for field/facility monitor (as needed), cleaning deposit/overtime deposit \$125 per field	\$95 res; \$125 nr per hour 3 hour min.
32 Adult, Non-Galt based Youth Organizations	\$100/hr	163%	\$61				163%	\$100/hr						
33 Commercial Organizations - any use	\$150/hr	244%	\$61				244%	\$150/hr						
34 2-Day Tournament (all 3 fields)	new fee						mkt rate	\$1,500						
35 Rental/Cancellation Deposit							deposit	\$100						
36 Clean-up Deposit							deposit	\$250						
PARK PAVILIONS (GALT COMMUNITY PARK, MONTEREY BAY PARK, WALKER PICNIC AREAS)														
Park Pavillion Rentals, incl Galt Community Park, Monterey Bay Park, Walker Picnic Area 37 "A" OR "B" (60 - 80 people)	\$70 for 6hrs weekend & holiday \$50 for 6hrs weekday						mkt rate	\$70 for 6hrs weekend & holiday \$50 for 6hrs weekday				\$125/hour (200 people)	non res. \$20/hr for over 50 people	\$65 - \$375
38 Walker Picnic Area "A" AND "B"	\$100 for 6hrs weekend & holiday \$125 for 6hrs weekday						mkt rate	\$100 for 6hrs weekend & holiday \$125 for 6hrs weekday						

Total Costs/Revenues for Parks & Facility Rentals

\$259,192 \$107,360 \$151,832
41% 59%

\$123,464 \$16,104 \$135,728
48% 52%

User Fee Study Summary Sheet

City of Galt
Parks and Recreation
2013/2014

Service Name	Current						Recommendations					Charged by Other Cities		
	Per Unit			Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi
	Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
Recreation Programs														
YOUTH T-BALL/SOFTBALL REGISTRATION														
39 5-6 years of age (boys & girls)	\$35	76%	\$46				86%	\$40				\$90		5/6 \$65 7/8 \$70 9/10 \$75 11/12 \$80 13/15 \$100
40 7-8 years of age (boys & girls)	\$35	76%	\$46				86%	\$40				does not offer	does not offer	
41 9-14 years of age (boys & girls)	\$65	87%	\$75				94%	\$70						
42 Tiny Tot T-Ball	new	n/a						\$40						
GALT BASED YOUTH SPORTS PLAYER FEE														
43 Youth Field Usage	\$10/year	26%	\$27				mkt rate	\$10/year						
YOUTH BASKETBALL														
44 1st grade (boys & girls)	\$25	17%	\$148				27%	\$40				\$120	Grades 1 & 2 \$90 res \$112.50 nr	\$55 res; \$65 nr
45 2nd - 3rd grade (boys & girls)	\$30	38%	\$79				57%	\$45				\$120	not offered	\$55 res; \$65 nr
46 4th grade (boys & girls)	\$37.50	44%	\$86				58%	\$50				\$120	not offered	\$55 res; \$65 nr
47 5th - 10th (boys & girls)	\$50	91%	\$55				100%	\$55				\$120	not offered	\$55 res; \$65 nr
ADULT SPORTS TEAMS														
48 Adult Basketball (per team)	\$440	79%	\$557				81%	\$450				\$450	\$450 res; \$562 nr	\$425
49 SLOW-Pitch Softball (per team)	\$360	99%	\$364				99%	\$360				\$440	\$450 res; \$562 nr	\$425
50 Adult Volleyball (per team)	\$140	49%	\$287				52%	\$150				\$290	drop in	\$245
CITY TOTS PRESCHOOL														
51 Three-Day/Week Classes (M,W,F)	\$115	49%	\$233				49%	\$115				\$221 / month	Rancho Cordova \$195	\$82
52 Two-Day/Week Classes (T,Th)	\$80	51%	\$157				51%	\$80				\$167 / month	\$130	\$82
Total Costs/Revenues for Recreation Programs				\$725,035	\$216,780	\$508,255			\$249,297	\$32,517	\$475,738			
					30%	70%			34%		66%			

User Fee Study Summary Sheet

City of Galt
Parks and Recreation
2013/2014

Service Name	Current						Recommendations					Charged by Other Cities		
	Per Unit			Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi
	Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
After School Programs														
SOAR - SOCIAL OVERALL ACADEMIC AND REGREATION PROGRAM														
53 SOAR (afterschool program) per month	\$115	77%	\$150				77%	\$115				\$268	n/a	\$150
	\$125 M-F/Full Days							\$125 M-F/Full Days						
	\$90 MWF/Full Days							\$90 MWF/Full Days						
	\$60 T/Th/Full Days							\$60 T/Th/Full Days						
	\$45 MWF/Half Days							\$45 MWF/Half Days						
	\$30 T/Th/Half Days							\$30 T/Th/Half Days						
	\$75 M-F/Half Days							\$75 M-F/Half Days						
54 SOAR Summer Program														
55 Late Pick Up Fee (each 15 min or fraction)	\$5						late penalty	\$5						
Total Costs/Revenues for After School Programs				\$135,190	\$140,320	-\$5,130		\$140,320		-\$5,130				
					104%	-4%			104%	-4%				

Aquatic Center														
HEALTH & SAFETY TRAINING*														
56 Lifeguard Training	\$140							\$160						
57 Water Safety	\$140							\$160						
58 Title 22 First Aid	\$80							\$90						
59 Adult CPR	\$32							\$40						
60 Child CPR	\$32							\$40						
61 Infant CPR	\$32							\$40						
62 First Aid Basics	\$32							\$40						
63 Infant & Child CPR	\$40							\$50						
64 Community CPR	\$45							\$55						
65 CPR for the Professional Rescuer	\$60							\$70						
66 Safety Training for Swim Coaches	\$15							\$25						
67 Community Water Safety	\$15							\$25						

User Fee Study Summary Sheet

City of Galt
Parks and Recreation
2013/2014

Service Name	Current						Recommendations					Charged by Other Cities		
	Per Unit			Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi
	Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
AQUATIC CENTER OPEN/PUBLIC SWIM FEES														
68* Toddlers (4 yrs & younger)	\$1.75							\$2.00						
69* Youth (5 - 12 years)	\$2.75							\$3.00						
70* Teens (13 - 17 years)	\$3.00							\$3.00						
71* Adults (18 - 59 years)	\$3.25							\$3.50						
72* Seniors (60+ years)	\$1.75							\$2.00						
73* Dry or with toddler fee	new fee							\$1.00						
AQUATIC CENTER SEASON PASSES														
74* Toddlers (4 yrs & younger)	\$22.50							\$25.00						
75* Youth (5 - 12 years)	\$70.00							\$75.00						
76* Teens (13 - 17 years)	\$75.00							\$75.00						
77* Adults (18 - 59 years)	\$95.00							\$100.00						
78* Seniors (60+ years)	\$22.50							\$25.00						
79* Family Pass (up to 6 members)	\$140.00							\$150.00						
80* Family Pass (ea add'l member added)	\$45.00							\$45.00						
81* Swim Lesson Program	\$35.00	49%	\$71				57%	\$40.00				\$57 for 8 classes	\$40 res; \$50 nr	\$55
82* Lap Swim / Watercise	\$3.25							\$3.50						
83* Lap Swim / Watercise Pass (10 visits)	\$27.00							\$30.00						
SWIM TEAMS														
84* Recreational Swim Team	\$110	55%	\$198				55%	\$110				n/a	Rancho Cordova \$150	\$90

User Fee Study Summary Sheet

City of Galt
Parks and Recreation
2013/2014

Service Name	Current						Recommendations					Charged by Other Cities		
	Per Unit			Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi
	Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy			
POOL RENTALS														
85 Pool Pavilion Rentals - Covered Picnic and Grass area rental (per hour w/2 hr min). Does not include admission fee.	new fee						mkt rate	\$25/hour				<p style="text-align: center;"><u>Center:</u> March-Oct is \$26/hr included 2 guards. Swim meets fees range \$26-\$65; \$35 custodial fee when necess. Refundable deposit \$200 swim meets</p> <p><u>CSD Pool Party:</u> 20 guests 2 hours \$180 w pizza, cake, drinks & table décor \$230</p> <p><u>Schools out Swim Party:</u> \$3 ages 2-4; \$6 ages 5+</p>	<p style="text-align: center;"><u>City of Sacramento:</u> 2 hours 1-50 guests \$175 51-100 guests \$250 101-200 guests \$360 each add'l hour \$100 \$150-\$300 refundable deposit required</p> <p style="text-align: center;"><u>Wading Pool:</u> \$130 for 2 hours</p>	<p style="text-align: center;"><u>City of Roseville:</u> party area for 1 hour 1-8 guests \$160 9-16 guests \$240 17-24 guests \$360</p> <p style="text-align: center;">Aquatic Complex: \$200 for 2 hours</p> <p style="text-align: center;">Indoor Pool \$300 for 2 hours up to 50 guests</p>
86 Pool Rental (not during operating hours):							Non-Profit		Private Party					
1 - 50 people							1st hr @ \$100, ea add'l hr \$65		1st hr @ \$145, ea add'l hr \$110					
51 - 75 people							1st hr @ \$115, ea add'l hr \$75		1st hr @ \$160, ea add'l hr \$120					
76 - 100 people							1st hr @ \$130, ea add'l hr \$85		1st hr @ \$175, ea add'l hr \$130					
101 - 125 people							1st hr @ \$150, ea add'l hr \$100		1st hr @ \$190, ea add'l hr \$140					
126 - 150 people							1st hr @ \$165, ea add'l hr \$110		1st hr @ \$205, ea add'l hr \$150					
151 - 175 people							1st hr @ \$185, ea add'l hr \$125		1st hr @ \$220, ea add'l hr \$160					
176 - 200 people							1st hr @ \$200, ea add'l hr \$135		1st hr @ \$235, ea add'l hr \$170					
Total Costs/Revenues for Aquatic Center				\$389,632	\$141,320	\$248,312			\$148,386	\$7,066	\$241,246			
					36%	64%			38%		62%			
Total User Fees				\$1,509,049	\$605,780	\$903,269			\$661,467	\$55,687	\$847,582			
% of Full Cost					40%	60%			44%		56%			

User Fee Study Summary Sheet

City of Galt
Parks and Recreation
2013/2014

Service Name	Current						Recommendations					Charged by Other Cities			
	Per Unit			Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi	
	Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy				
MISC ADMINISTRATIVE FEES															
87 Late Registration Fee	\$20 per youth participant; \$35 per adult team						late pymt penalty	\$20 per youth participant; \$35 per adult team							
88 Administrative Fee	HUB International - Special Event Insurance new fee							\$25 each policy							
GENERAL PARK MAINTENANCE (non-fee related)															
General Park Maintenance				\$1,126,486		\$1,126,486					\$1,126,486				
Total Costs/Revenues for General Park Maintenance				\$1,126,486		\$1,126,486					\$1,126,486				
						100.00%					100.00%				
GALT MARKET															
89 Galt Market	Monthly:\$37/day tues; \$30/day wed Daily: \$45/day tues; \$40/day wed First time: \$25/day tues; \$20/day wed Garage sale: \$20/day tues; \$20/day wed					Monthly:\$37/day tues; \$30/day wed Daily: \$45/day tues; \$40/day wed First time: \$25/day tues; \$20/day wed Garage sale: \$20/day tues; \$20/day wed					Denios - Roseville Saturday: Next avail \$25 Covered w table \$32 Pick space \$50 Sunday: Next avail \$30 Covered w table \$37 Pick space \$55	Folsom Blvd Flea Mkt \$30 spaces are 8x20	Stockton Open Air Mkt Saturday \$20 Sunday \$25 avg space is 20' x 30' Friday parking lot: \$15		
Total Costs/Revenues for Galt Market				\$1,125,202	\$2,787,270	-\$1,662,068			\$2,787,270		-\$1,662,068				
					247.71%	-147.71%			247.71%		-147.71%				
Department Totals				\$3,760,736	\$3,393,050	\$367,686			\$3,448,737	\$55,687	\$311,999				
% of Full Cost					90.22%	9.78%			91.70%		8.30%				

Footnotes:

Additional city (Sacramento, Roseville, Stockton, Folsom, Rancho Cordova) was available on various Recreation programs, and included for informational purposes.

Health & Safety Training fees are not inclusive of cost of books.

Police

Police

Most services provided by the Police Department are funded by general tax revenues. However, there are several services the department provides that benefit a specific individual and qualifies under California law for cost reimbursement.

Findings - Current fees recover 49% of total user fee related costs. All fee recommendations have been set at 100% of cost – with the exception of vehicle repossession fees and excessive false alarm fees. If proposed fee adjustments are adopted cost recovery will increase to 108%.

Fee Subsidy – MGT recommends that two Police fees be set at less than full cost recovery level:

- ❖ Fee #6 Vehicle Repossession fee: These fees are limited to \$15 as per California Government Code section 41612. MGT recommends the vehicle repossession fees be set at \$15 to comply with State law.
- ❖ Fee # Excessive False Alarm fee: This newly proposed fee is intended to encourage alarm owners to properly maintain their alarm systems and correct malfunctions. The proposed fee is \$100 upon the third false alarm. Subsidy for this new fee is in appearance only as the cost figure considers all three false alarm responses, not just the third “excessive” response.

Proposed new fees – MGT recommends that nine new Police fees be instituted:

- ❖ Fee #9 Police Reports: \$9
- ❖ Fee #10 Masseur fee: \$309
- ❖ Fee #11 Visa Clearance: \$18
- ❖ Fee #12 Photos: \$12
- ❖ Fee #13 Social Host (Loud Party) fee: \$75 per hour per officer
- ❖ Fee #14 DUI Emergency Response: \$83
- ❖ Fee #15 Local Records Check: \$12
- ❖ Fee #16 Excessive False Alarm: 3rd alarm and subsequent \$100 each
- ❖ Fee #17 Firearm Storage: \$60 plus \$1 per day plus \$15 for each additional firearm

User Fee Study Summary Sheet

City of Galt
Police Department
2013/14

Service Name	Fee Description	Annual Volume	Current					Recommendations					Charged by Other Cities			
			Per Unit		Annual			Per Unit		Annual			Elk Grove	Dixon	Lodi	
			Current Fee	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy				
1	Livescan Services	483	\$20	\$35	\$17,043	\$9,660	\$7,383	100%	\$35	\$17,043	\$7,383		does not provide	does not provide	City fee: \$20	
2	Fingerprint Services	15	\$8	\$19	\$288	\$113	\$176	100%	\$19	\$288	\$176		does not provide	does not provide	\$20	
3	VIN Verification	12	\$8	\$16	\$196	\$90	\$106	100%	\$16	\$192	\$102	\$4	no fee	does not provide	\$45	
4	Citation Sign-Off	365	\$8	\$13	\$4,603	\$2,738	\$1,866	100%	\$13	\$4,603	\$1,866		no fee	no fee	\$10. No charge to residents or for Lodi tickets.	
5	Vehicle Release	144	\$100	\$115	\$16,529	\$14,400	\$2,129	100%	\$115	\$16,529	\$2,129		\$170	\$65	\$160	
6	Vehicle Repossession Fee	set by State	\$15	\$18	\$221	\$180	\$41	81%	\$15	\$180		\$41	\$15	\$15	\$15	
7	Security & Special Events Range Fee (chgd to outside agencies)	per hour	100	\$75	\$74	\$7,380	\$7,500	-\$120	100%	\$75	\$7,500		-\$120	Off Duty Rates: Officer: \$55/hr Vehicle: \$7/hr event w/ alcohol: \$75	staff not sure	
8	Security & Special Events Range Fee (chgd to outside agencies)	per day	535	\$150	\$150	\$80,250	\$80,250		100%	\$150	\$80,250			N/A. Use Galt's Range	no fee	\$55
New Fees																
9	Police Reports	new	1200		\$9	\$11,076		\$11,076	100%	\$9	\$11,076	\$11,076		no charge	\$0.05/page after 20th	\$0.10/page owner \$452; masseuse \$327; mass. renewal \$90
10	Masseuse Fee: new businesses	new	1		\$309	\$309		\$309	100%	\$309	\$309	\$309		no fee	no fee	
11	Visa Clearance	new	1		\$18	\$18		\$18	100%	\$18	\$18	\$18		provided free	does not provide	\$22
12	Photos (assume 5 prints)	new	24		\$12	\$277		\$277	100%	\$12	\$277	\$277		\$10	\$5 per CD	\$10
13	Social Host (loud party fee)	new	6		\$152	\$913		\$913	100%	\$75/hr/officer	\$900	\$900	\$13	\$100	no fee	no fee
14	DUI Emergency Response	new - hourly	50		\$83	\$4,151		\$4,151	100%	\$83	\$4,151	\$4,151		no fee	Yes. Officer hourly rates	staff not sure
15	Local Records Check	new	150		\$12	\$1,731		\$1,731	100%	\$12	\$1,731	\$1,731		provided free	Immigration Letter	\$7
16	Excessive False Alarm	new	441		\$66	\$29,155		\$29,155	76%	3rd+ = \$100 \$15 each addl firearm	\$22,050	\$22,050	\$7,105	3rd \$75; 4th \$100; 5th: \$200; 6th: 250	3rd+ \$100	3rd \$50; 4th+ \$75
17	Firearm Storage	new	36		\$92	\$3,294		\$3,294	100%	\$92	\$3,294	\$3,294		no fee	no fee	no fee

Total User Fees	\$177,435	\$114,930	\$62,505		\$170,392	\$55,462	\$7,043
% of Full Cost		65%	35%		96%	48%	4%

Footnotes:

Fee 1) DOJ fees will be charged in addition.

Fee 4) Citation sign-off's are provided free of charge to Galt residents every Wednesday from 1pm to 4pm.

Fee 16) Revenues for excessive false alarm responses may decline after the first year as repeat offenders may change processes.

Estimated revenue for fee #16 has been reduced by half, in anticipation of a drop in volume of activity once fee is in place.

Alarm permit fees will be presented for consideration at a future date; proposed fees to be determined after additional study & survey.

Delayed Implementation - Police staff recommend that the proposed Excessive False Alarm fee be delayed until the Alarm Permit fee amount is determined, and the appropriate Ordinance be presented to Council for consideration.

GALT PARKS AND RECREATION DEPARTMENT FEES AND RENTAL CHARGES

YOUTH T-BALL / SOFTBALL REGISTRATION		FEE
5-6 years of age (boys & girls)		\$35
7-8 years of age (boys & girls)		\$35
9-14 years of age (boys & girls)		\$65
Late Fee		\$20
YOUTH BASKETBALL		FEE
1st grade (boys & girls)		\$25
2nd - 3rd grade (boys & girls)		\$30
4th grade (boys & girls)		\$37.50
5th - 6th grade (boys & girls)		\$50
7th - 10th grade (boys & girls)		\$55
Late Fee		\$20
ADULT RECREATION TEAMS		Per Team FEE
SLOW-Pitch Softball (Men, Women, & Co-Ed)		\$360
Adult Basketball (Men & Women)		\$440
Adult Volleyball (Recreation)		\$140
Adult Volleyball (competition)		\$190
Late Fee		\$35
CITY TOTS PRESCHOOL		FEE
Non-refundable deposit		\$25
Two-Day/Week Classes (T/Th)		\$80
Three-Day/Week Classes (M,W,F)		\$115
Late Fee		\$20
S.O.A.R. - Social Overall Academic and Recreation Program		FEE
Monthly fee		\$115
Late Pick Up Fee (for each 15 minutes or fraction thereof)		\$5
SPECIAL INTEREST CLASS - PERSONAL SERVICES		
Range to be determined by Department	Instructor	City
	50%	50%
	60%	40%
	70%	30%
	80%	20%
	90%	10%

GALT PARKS AND RECREATION DEPARTMENT FEES AND RENTAL CHARGES

GALT SPORTS COMPLEX	FEE
Rental/Cancellation Deposit Fee (paid at time of reservation)	\$250
Clean-up Deposit (Refundable if facility is left clean)	\$100
Full day rental (8:00am - 10:00pm)	\$750
Half day rental (7 hours)	\$500
Two-Day Tournament	\$1,000
Facility Supervisor	Included
1 Field Prep (3 diamonds)	Included
Additional Preps	\$25 per field
Lights (per hour/per field)	
Galt based Youth Sports Organizations (1)	\$15 per field
Adult, Non-Galt based Youth Sports & Non-Sports Organizations	\$35 per field

COMMUNITY BASEBALL PARK	FEE
Rental/Cancellation deposit (paid at time of reservation)	\$50
Clean-up deposit (Refundable if facility is left clean)	\$100
Single game	\$70
Each additional game (double header)	\$50
Supervisor	Included
1 Field Prep	Included
Additional Preps	\$25 per field
Lights (per hour/per field)	
Galt based Youth Sports Organizations (1)	\$15 per field
Adult, Non-Galt based Youth Sports & Non-Sports Organizations	\$35 per field

VETERANS FIELD	FEE
Rental/Cancellation deposit (paid at time of reservation)	\$50
Clean-up deposit (refundable if facility is left clean)	\$100
Per Game	\$50
Lights (per hour/per field)	
Galt based Youth Sports Organizations (1)	\$15 per field
Adult, Non-Galt based Youth Sports & Non-Sports Organizations	\$35 per field

WALKER PARK (Artificial Turf Rental)	FEE
Galt based Youth Sports Organizations (1)	\$0
Galt based Youth Sports Organizations Invitational Tournaments or clinics where fee is charged	\$100 per hr
Galt based Youth Non-Sports Organizations	
Adult, Non-Galt based Youth Sports & Non-Sports Organizations	\$100 per hr
Commercial Organizations - any use	\$150 per hr
Lights (per hour)	
Galt based Youth Sports Organizations	\$15 per field
Adult, Non-Galt based Youth Sports & Non-Sports Organizations	\$35 per field

GALT PARKS AND RECREATION DEPARTMENT FEES AND RENTAL CHARGES

GREER BASIN FIELD	FEE
Lights (per hour/per field)	
Galt based Youth Sports Organizations (1)	\$15 per field
Adult, Non-Galt based Youth Sports & Non-Sports Organizations	\$35 per field

HARVEY BASEBALL PARK	FEE
Lights (per hour)	
Galt based Youth Sports Organizations (1)	\$15 per field
Adult, Non-Galt based Youth Sports & Non-Sports Organizations	\$35 per field

(1) Non-Parks and Recreation Galt based Youth Sports: Organization's address is in the Galt City limits and a majority of players are Galt residents, where a \$10 per player fee has been collected.

GALT PARKS AND RECREATION DEPARTMENT FEES AND RENTAL CHARGES

GALT COMMUNITY PARK PAVILION

(per 4 hour time slot) FEE

9:00am - 1:00pm	\$70
1:00pm - 5:00pm	\$70
5:00pm - 9:00pm	\$70

MONTEREY BAY PARK PAVILION

(per 4 hour time slot) FEE

9:00am - 1:00pm	\$70
1:00pm - 5:00pm	\$70
5:00pm - 9:00pm	\$70

WALKER PICNIC AREA "A"

(per 6 hour time slot) FEE

9:00am - 2:00pm	
3:00pm - 9:00pm	
Weekdays	\$50
Weekends & Holidays	\$70

WALKER PARK PICNIC AREA "B"

(per 6 hour time slot) FEE

9:00am - 2:00pm	
3:00pm - 9:00pm	
Weekdays	\$50
Weekends & Holidays	\$70

WALKER PARK PICNIC AREAS - BOTH "A & B"

(per 6 hour time slot) FEE

9:00am - 2:00pm	
3:00pm - 9:00	
Weekdays	\$100
Weekends and Holidays	\$125

GALT PARKS AND RECREATION DEPARTMENT FEES AND RENTAL CHARGES

LITTLETON/CHABOLLA CENTERS - RENTAL FEES	(For			Security	Galt PD
Classifications A, B, C, D, E, & F)		Daily Rental	Hourly Rental	Deposit	per guard/hr
					per Officer/hr
A - City Sponsored Programs: Any program used by city Departments including community meetings, Parks and Recreation programs, department training, etc.		\$0	\$0	\$0	\$0
B - Government Sponsored Programs: Any government agency which benefits the Galt area residents which includes: School Districts within the Galt High School District, Special Districts and State and Federal programs.		\$0	\$0	\$0	\$25
C - Resident non-Profit Organization : Organization located within the City of Galt and organized primarily for charitable, religious, educational, athletic, veteran, patriotic, welfare, civic betterment or similar purposes. Such organizations shall have a principle meeting place within the City of Galt, and shall have been organized and established for a minimum of one (1) year continuously preceding the filing of the rental request.		\$0	\$0	\$150	\$25
D - Resident Private Party: Events held by members of the general public that reside in the City of Galt for parties, Wedding receptions, dances, seminars, lectures, classes, etc.		\$700	\$85	\$500	\$25
E - Non-Resident / Non-Profit Organization Including Civic Groups, such as the Lions Club, Rotary Club, Chamber of Commerce, and churches (provided the activity is to raise funds for the benefit of the church or the parish) that resides in the City of Galt. Included in this group are any community groups whose by-laws or governing charter establishes the groups as a not for profit group. The IRS recognizes these groups as having a 501 C (3) tax status.		\$625	\$85	\$500	\$25
F - Non-Resident / Private Party: Events held by members of the general public who reside outside the City of Galt for parties, Wedding receptions, dances, seminars, lectures, classes, etc.		\$925	\$100	\$500	\$25

GALT PARKS AND RECREATION DEPARTMENT FEES AND RENTAL CHARGES

HEALTH & SAFETY TRAINING

(Registration fees no longer including materials fees)

FEE

Lifeguard Training	\$140
Water Safety	\$140
Title 22 First Aid	\$80
Adult CPR	\$32
Child CPR	\$32
Infant CPR	\$32
First Aid Basics	\$32
Infant & Child CPR	\$40
Community CPR	\$45
CPR for the Professional Rescuer	\$60
Safety Training for Swim Coaches	\$15
Community Water Safety	\$15

AQUATIC CENTER OPEN/PUBLIC SWIM FEES

FEE

Toddlers (4years of age and younger)	\$1.75
Youth (5 - 12 years of age)	\$2.75
Teens (13 - 17 years of age)	\$3
Adults (18 - 59 years of age)	\$3.25
Seniors (60+ years of age)	\$1.75

AQUATIC CENTER SEASON PASSES

FEE

Toddlers (4years of age and younger)	\$22.50
Youth (5 - 12 years of age)	\$70
Teens (13 - 17 years of age)	\$75
Adults (18 - 59 years of age)	\$95
Seniors (60+ years of age)	\$22.50
Family Pass (up to 6 members)	\$140
Each additional member added	\$45

SWIM LESSON PROGRAM

\$35

LAP SWIM / WATERCISE

\$3.25

LAP SWIM / WATERCISE PASS (10 visits)

\$27

SWIM TEAMS

FEE

RECREATIONAL SWIM TEAM	\$85
FALL SWIM PROGRAM (Per Month)	\$80



COUNCIL AGENDA REPORT

Meeting Date: September 20, 2011
Item Number:

FROM: Inez Kiriu, Finance Director 

SUBJECT: APPROVAL OF CHARTS OF SERVICES WITH COMMUNITY,
INDIVIDUAL, OR PARTIAL COMMUNITY BENEFITS

RECOMMENDATION

Approve the recommended Charts of Services for identified departments with identification of Community, Individual, or Partial Community Benefits.

BACKGROUND

One of the goals identified in the City Council strategic planning process of January 11, 2011, was to Improve Financial Stability and Maintenance of Reserves. One of the identified objectives of the goal was to “Develop a process for identifying programs and services that benefit individual users vs. the community at large.” Definitions of individual, widespread community and partial community benefits were developed. City Council, at their June 7, 2011 meeting, approved the following definitions. These definitions will be a helpful tool when deciding how to allocate valuable City resources.

Individual Benefits (def.)

Benefits that, for the most part, are received by participating individuals or organizations rather than by the rest of the community. It is usually possible to exclude people who are not willing to pay for the service. When individuals receive most of the benefits from a service, it seems only fair and logical that they should pay to cover most of the cost of providing for them.

Community Benefits (def.)

Benefits from which a large proportion of community residents benefit, rather than only a small number of users. Because the benefits are shared by all or most residents, the cost of these services is typically borne by a community’s general fund, rather than by revenues paid by individual users.

Partial Community Benefits (def.)

Benefits which fall between the two previously mentioned categories. These have some attributes of the other two categories in that some of the benefits are received by individual users, but some benefits also accrue to non-participants.

City Manager Approval: 

TYPE OF ITEM:	COUNCIL ACTION: Approved	Denied	Revised
<input type="checkbox"/> Consent	Reso No _____	Ord No _____	
<input checked="" type="checkbox"/> Departmental	Moved By:		
<input type="checkbox"/> Public Hearing	Seconded By:		
<input type="checkbox"/> Redevelopment Agency	Vote:		
<input type="checkbox"/> Other			

AGENDA REPORT- COMMUNITY, INDIVIDUAL, AND PARTIAL INDIVIDUAL BENEFITS

At the June 7, 2011 meeting, City Council also directed staff to return with Charts of Services, for each department, showing which programs and services provide community benefits, individual benefits, or partial community benefits.

DISCUSSION

Attached is a Chart of Services for identified departments, showing which programs and services provide community benefits, individual benefits, or partial community benefits. Some departments, although benefiting and supporting all City operations, do not provide direct service to the public and are not included. These departments include City Manager, City Attorney, Human Resources, and Information Technology.

Local resources for the City of Galt's General Fund primarily come from taxes paid by both users and non-users of specific programs and services. The City Council, with responsibility for the General Fund, then redistributes those funds among the various City departments. The City typically uses most of the funds to deliver services that provide community-wide benefits to all its residents, but it uses some of them to deliver benefits only to users.

FISCAL IMPACT

There is no cost to approve the recommended Charts of Service for identified departments with identification of Community, Individual, or Partial Community Benefits. They will provide an additional and more refined tool for City Council and staff in determining how to allocate valuable City resources and determining appropriate fees.

ATTACHMENTS

1. Charts of Services for:
 - a. City Clerk
 - b. Community Development
 - c. Finance
 - d. Parks and Recreation
 - e. Police
 - f. Public Works

Chart of Services Community and Individual Benefits

DEPARTMENT CDD (Planning, Building, Code Compliance & Redevelopment)

Program/Service	Community Benefit	Individual Benefit	Partial Community Benefit
PLANNING / REDEVELOPMENT			
Addressing			X
Annexation Application ¹	X	X	
Appeals		X	
Architectural Review Committee (ARC)			X
Ashbrook Affordability Qualifications			X
Building Permit Review		X	
Business License Review		X	
CEQA Analysis		X	
Determination of Similar Use		X	
Developer Agreements		X	
Façade Improvement Program (FIP)			X
Final Subdivision Map Review		X	
General Plan Amendment ¹	X	X	
General Plan Update	X		
Grids - Addressing			X
Home Occupation Permit Review		X	
Housing Rehabilitation Grants/Loans		X	
Correspondence requested by realtors, appraisers, banks, etc. (flood information, oak tree letters, etc.)		X	
Lot Line Adjustment		X	
Master Sign Plan Review		X	
Planning Advisory Committee (PAC)		X	
Policy Documents Updates	X		
Rezone ¹	X	X	
Sales of documents/maps		X	
Site Plan Review (Residential & Commercial)		X	
Specific Plan Amendments ¹	X	X	
Sphere of Influence Update	X		
Tentative Subdivision Map		X	
Use Permits (Conditional & Minor)		X	
Variance		X	
Zoning Code Update	X		
Zoning Interpretation ²		X	X

¹ Can be a City or an individual request.

² Requested by individuals, but also clarifies zoning code regulations for the City.

Program/Service	Community Benefit	Individual Benefit	Partial Community Benefit
BUILDING			
Appeals		X	
Building Permit Fees		X	
Change of primary/sub contractor on permit documents		X	
Conceptual project reviews		X	
Contractors License verification (we look up for free if no pocket card provided)		X	
Counter/Phone Service (Permit history, code violation history, owner information)		X	
Correspondence requested by realtors, appraisers, banks, etc. (CFO, code violations, permit history, etc.)		X	
CA State Licensing Board reporting for homeowners that get scammed and referrals		X	
Customized reports (specific case or request)		X	
Extensions of permits/permit applications		X	
Fee Estimates		X	
Housing Safety Check		X	
In-Field Consultation pre permit (referred from code enforcement officer)		X	
Inspections (Pre-, Re-, Outside Hrs.)		X	
Interpretations		X	
Lost or stolen construction plans re-stamp		X	
Modifying construction plans after permit issuance or revisions to master filed plans		X	
Notary Services		X	
Permit amendment fee and valuation adjustments		X	
Plan Check		X	
Pre-submittal Meetings/Guidance		X	
Research & Reports (eg. RDA, HCD annuals)		X	

Program/Service	Community Benefit	Individual Benefit	Partial Community Benefit
CODE COMPLIANCE			
Animal Control Assist		X	
Business License Inspections		X	
Health Dept. Assistance		X	
Problem Oriented Policing (POP)			X
Property Maintenance			X
Public Nuisance Abatement			X
Sign Control			X
Stop Work Notices		X	
Vacant Property Abatement		X	
Vector Control Assistance			X
Vehicle Abatement (RV's)			X
Weed Abatement			X

Chart of Services Community and Individual Benefits

DEPARTMENT **Finance**

Program/Service	Community Benefit	Individual Benefit	Partial Community Benefit
Notice of Special Tax		X	
Dishonored Checks		X	
Accounting Service Fee		X	
Transient Occupancy Tax			X
Business License Fee			X
Business License Transfer / Reprint Fee		X	
Assessment District & Community Facility District Prepayment		X	
Community Facility District Annexation Fees		X	
Firework Permit		X	
Bingo Game Fee		X	
Bingo Parlor Fee		X	
Photocopy Fee		X	
Lost/Destroyed check Re-Issue (original unreturned ≥ \$100)		X	
Lost/Destroyed check Re-Issue (original unreturned < \$100)		X	
Lost/Destroyed Check Re-Issue (original returned)		X	
State Dated Check Re-Issue		X	
Emergency check Issuance		X	
Refund Check Fee		X	
ATM/Debit Card Fee		X	
Credit Card - Transaction Fee #1		X	
Credit Card - Transaction Fee #2		X	
Credit Card - Transaction Fee #3		X	
Pay by Phone		X	
Web Payments		X	
Services are presented for those which are fee based even if now waived, further evaluation to be performed after survey			

Chart of Services Community and Individual Benefits

DEPARTMENT: Parks & Recreation

Program/Service	Community Benefit	Individual Benefit	Partial Community Benefit
STAR Program (Disabled)		X	
Youth Commission			X
Youth Sports			X
Adult Sports		X	
Special Interest Classes		X	
Senior Bus Trips		X	
Senior Lunch Program		X	
Senior Games		X	
Pre School Program			X
ASES (After School – Middle Schools)			X
Special Events			
Bus Roadeo		X	
Cool Truck Show			X
Lighting of Night Parade	X		
4 th July Celebration			X
Strawberry Festival		X	
Farmer's Market			X
EggStravanza		X	
St. Christopher Festival		X	
Winter Bird Festival			X
Swim Lessons		X	
Gators Swim Team		X	
Public Swim		X	
Lap Swim		X	
Water Exercise Class		X	
Lifeguard Training Class		X	
Private Rentals			
Picnic Rentals		X	
Field Rentals		X	
Building Rentals		X	
Athletic Field Lights		X	
Event Insurance		X	
Galt Market			

Chart of Services Community and Individual Benefits

DEPARTMENT: PUBLIC WORKS

Program/Service	Community Benefit	Individual Benefit	Partial Community Benefit
Water Pumping/Treatment/Distribution	✓		
Water Distribution - Fire Protection	✓		
Water Distribution for Fire Flow Volume		✓	
Water System Maintenance/Line Flushing	✓		
Water Quality Testing	✓		
Water Notice/Turn-On/Turn-Off (Change in Service/Lack of Payment)		✓	
Water Service Turn-Off/Turn-On For Pvt. Repair		✓	
Fire Hydrant Permit		✓	
Back Flow Prevention Monitoring			✓
Water Meter Installation			✓
Swimming Pool Fill/Draining Approval		✓	
Water Service Replacement		✓	
Underground Service Alert Mark-outs			✓
Wastewater Collection/Treatment	✓		
Hi-Strength Wastewater Treatment		✓	
Industrial/Commercial Wastewater Permit		✓	
Wastewater System Maintenance	✓		
Sewer Main Cleaning/Televising	✓		
Sewer Lateral Blockage Investigation/Cleaning		✓	
Wastewater Overflow Response/Reporting			✓
Sanitary Sewer Management Program	✓		
Stormwater Collection System Maintenance	✓		
Stormwater Quality Protection Program	✓		
Solid Waste Services			✓
Transit Dial-A-Ride			✓
Street Sweeping	✓		
Fleet Maintenance and Repair	✓		
Sign Maintenance and Repair	✓		
Street Marking	✓		
Street Light Maintenance and Repair			✓
Traffic Signal Maintenance and Repair	✓		
Herbicide Spraying	✓		

Street Marking, Striping		✓		
Pavement Maintenance and Repair		✓		
Encroachment permit review			✓	
Building permit review			✓	
Grading Permit			✓	
Oversize Load Permit			✓	
Improvement Plan Review				✓
Development Application Review			✓	
Map Review			✓	
Inspection Services				✓
Lot Line Adjustment/Merger			✓	
Floodplain Management		✓		
Multi-Hazard Mitigation Plan				✓
Air Quality Permits				✓
Parks Maintenance				
Grounds Maintenance		✓		
Building Maintenance		✓		
LLAD Maintenance		✓		
Hang signs for Community Events				✓
Rae House Maintenance Assistance				✓



**PARKS AND RECREATION COMMISSION
AGENDA REPORT**

Meeting Date: June 9, 2014
Item Number:

FROM: Armando Solis, Parks and Recreation Director

SUBJECT: SALE OF KOST ROAD PARK PROPERTY

RECOMMENDATION

Recommend to City Council 1) the sale of the Kost Road Park Property to Sunny Creek Farm, LLC in the amount of \$250,000; and 2) designate the proceeds of the sale to the Walker Park Phase 1B Project.

DISCUSSION

The City owns a 21.677 acre parcel of land south of Kost Road and across the street from Meadowview Park. The land was purchased in 2001 for \$185,000 for a future park site. Currently, the property is vacant but being leased to Sunny Creek Farms, LLC. A conceptual plan for the site was created as part of the 2010 Park Master Plan that shows 2 baseball fields, a playground, and a disk golf course. Due to funding constraints and a number of other higher priority park projects such as the completion of Walker Park, this parcel will unlikely be developed as a park site for many years.

The City was approached by Sunny Creek Farms, the owner of an adjacent property, about whether the City would be interested in selling our property. Sunny Creek Farm raises horses and is interested in expanding its farm. The City and Sunny Creek Farms has entered into talks and have agreed on a sale price of \$250,000, pending Council approval.

There are no plans in the near future to develop the Kost property; therefore, the development of Walker Park 1B is a more reasonable plan considering that the Kost Park plans and the Walker Park 1B plans are similar. As can be seen on the attached Walker Park conceptual map, 1B includes 2 youth size baseball/softball fields (F&H), concession stand/storage/restrooms (G), parking (D) and the completion of the driveways exiting onto Sargent Ave.

City Manager Approval:

TYPE OF ITEM:	COUNCIL ACTION: Approved Denied Revised
<input type="checkbox"/> Consent	Reso No _____ Ord No _____
<input type="checkbox"/> Departmental	Moved By:
<input type="checkbox"/> Public Hearing	Seconded By:
<input type="checkbox"/> Redevelopment Agency	Vote:
<input type="checkbox"/> Other	

AGENDA REPORT- SALE OF KOST ROAD PARK PROPERTY

FINANCIAL IMPACT

Proceeds from the sale of the Kost Road Park in the amount of \$250,000 will be added to the Walker Park Phase 1B Project fund.

ALTERNATIVES

- 1) Recommend to Council not to sell the property and keep as a future park site.
- 2) Recommend the sale of the property, but recommend the proceeds be dedicated to an alternate project.

ATTACHMENTS

- 1) Walker Park Conceptual Map
- 2) Kost Rd Park Conceptual Map

KOST ROAD PARK CONCEPTUAL MASTER PLAN



FOOTHILL ASSOCIATES
 ENVIRONMENTAL CONSULTING • PLANNING • LANDSCAPE ARCHITECTURE
 3700 BROADWAY, SUITE 1
 ROCKY HAVEN, PA 17406
 © 2008



CITY OF GALT
 PARK AND RECREATION DEPARTMENT



West Elm Street

Sparrow Drive

School District Property
9.62 Acres

Sargent Ave

Quail Hollow Drive

Sparrow Drive

Goshawk Drive

Hen Creek

Plan Legend

- A Lighted Soccer Field (210' x 330')
- B Small Group Picnic Area (25 person)
- C Large Group Picnic Area (80 person)
- D Parking (Approximately 410 stalls)
- E Lighted Synthetic Football/Soccer Field
- F Lighted Little League Field
- G Concession/Storage/Restroom Building
- H Lighted Pony League/Girls Softball Field
- I Lighted Tennis Courts
- J Lighted Basketball Courts
- K Community Center (30,000 sf)
- L Circular Drop-off
- M Restrooms
- N Accessible Creative Play Area
- O Interactive Water Feature
- P Multi-Use Path with Security Lighting
- Q Corporation Yard
- R Gated Quail Hollow Drop-off
- S Gated Park Entrance
- T Park Signage
- U Turf Volleyball
- V Masonry Wall
- W Public Art/Sports Monumentation
- X Bleachers



Walker Community Park Conceptual Master Plan

Galt, California

