



**SPECIAL JOINT CULTURAL ARTS COMMISSION AND PARKS, RECREATION & HUMAN SERVICES COMMISSION AGENDA** **Wednesday, June 14, 2023**  
**5:30 p.m.**

<b>Parks, Recreation &amp; Human Services Commission</b>	<b>Cultural Arts Commission</b>
Craig Livingston, Chair	Robyn Price, Chair
Bill Higgins, Vice Chair	Sara Trujillo, Vice Chair
Eric Mason, Commissioner	Beverly Falco, Commissioner
Gill Realon, Commissioner	Ben Schultz, Commissioner
Irene Rifilato, Commissioner	Linda Shay, Commissioner

*This agenda contains a brief general description of each item the Commissions will consider. The Community Services Department has on file copies of written documentation relating to each item of business on this Agenda available for public inspection. Contact the Community Services Department at (714) 990-7738 or view the Agenda and related materials on the City's website at [www.cityofbrea.net](http://www.cityofbrea.net). Materials related to an item on this agenda submitted to the Commission after distribution of the agenda packet are available for public inspection in the Community Services Department at 1 Civic Center Circle, Brea, CA during normal business hours. Such documents may also be available on the City's website subject to staff's ability to post documents before the meeting.*

**Procedures for Addressing the Commissions**

*The Commissions encourage interested people to address these legislative bodies by making a brief presentation under Matters from the Audience. State Law prohibits the Commissions from responding to or acting upon matters not listed on this agenda.*

*The Commissions encourage free expression of all points of view. To allow all persons the opportunity to speak, please keep your remarks brief. If others have already expressed your position, you may simply indicate that you agree with a previous speaker. If appropriate, a spokesperson may present the views of your entire group. Commission rules prohibit clapping, booing or shouts of approval or disagreement from the audience. Please silence all cell phones and other electronic equipment while the Commission is in session. Thank you.*

*Written comments may be submitted in advance of the meeting by emailing [ashleyr@cityofbrea.net](mailto:ashleyr@cityofbrea.net). Written comments received by 3 p.m. on the day of the meeting will be provided to the Commission, will be made available to the public at the meeting, and will be included in the official record of the meeting.*

**Special Accommodations**

*In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Community Services Department at (714) 990-7738. Notification 48 hours prior to the meeting will enable City staff to make reasonable arrangements to ensure accessibility. (28 CFR 35.102.35.104 ADA Title II)*

# **SPECIAL JOINT CULTURAL ARTS COMMISSION AND PARKS, RECREATION & HUMAN SERVICES COMMISSION MEETING AGENDA**

**Wednesday, June 14, 2023, at 5:30 p.m.**

**Community Room B  
City of Brea Civic & Cultural Center**

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1. Call to Order
2. Pledge of Allegiance
3. Invocation
4. Informational
5. Matters from the Audience
6. Action
  - A. Approval of Minutes of the Cultural Arts Commission Meeting of May 10, 2023
  - B. Approval of Minutes of the Parks, Recreation & Human Services Commission Meeting of May 24, 2023
  - C. City of Brea/Community Services FY 2023/24 & 2024/25 Budget and Program Fees - Receive and File
7. Discussion
  - A. Project updates:
    - Senior Center Feasibility Study
    - Arovista Modernization
    - Cultural Arts Master Plan
  - B. Special Events Update
8. Reports
  - Cultural Arts Commission
  - Parks, Recreation & Human Services Commission
- A. Staff
11. Adjournment

City of Brea

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**COMMISSION COMMUNICATION**

**TO:** Honorable Chair and Commission Members

**DATE:** 06/14/2023

**SUBJECT:** Approval of Minutes of the Cultural Arts Commission Meeting of May 10, 2023

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**RECOMMENDATION**

Approve.

**RESPECTFULLY SUBMITTED**

Chris Emeterio, Assistant City Manager

Prepared by: Ashley Reid, Executive Assistant

Concurrence: Carrie Hernandez, Deputy Director

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**Attachments**

Minutes

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# **CULTURAL ARTS COMMISSION**

## **Minutes of Meeting of May 10, 2023**

The Meeting of the Cultural Arts Commission was called to order by Commissioner Price at 5:30 p.m.

### **ROLL CALL**

Chair Robyn Price, Vice Chair Sara Trujillo and Commissioners Beverly Falco, Ben Schultz and Linda Shay were present in the Council Chambers.

### **STAFF PRESENT**

Carrie Hernandez, Deputy Director; Jenn Colacion, Senior Management Analyst; Kris Kataoka, Community Services Supervisor; Kristin Steyerma, Community Services Supervisor; Katie Chidester, Community Services Supervisor; Ana Bomgaars, Community Services Coordinator; and Ashley Reid, Executive Assistant.

### **PLEDGE OF ALLEGIANCE**

Chair Price

### **INVOCATION**

Chair Price

### **INFORMATIONAL**

Deputy Director Hernandez welcomed Commissioners.

Senior Management Analyst Colacion provided Commissioners details regarding the upcoming Special Joint Cultural Arts Commission and Parks, Recreation and Human Services Commission meeting.

### **MATTERS FROM THE AUDIENCE**

None.

### **CORRESPONDENCE**

None.

### **ACTION**

#### Approval of the Minutes of the April 12, 2023 meeting

Motion was made by Commissioner Shay, seconded by Commissioner Falco to approve the meeting minutes of the April 12, 2023 meeting.

Ayes: Chair Price, Vice Chair Trujillo, Commissioner Falco, Commissioner Shay

Abstain: Commissioner Schultz

Passed

### **DISCUSSION**

#### Cultural Arts Master Plan

Senior Management Analyst Colacion introduced the item and provided Commissioners details on the process and timeline. She discussed the staff working group, steering committee and key stakeholder interviews.

In response to Commissioner Schultz's inquiry, Senior Management Analyst discussed the background of the Cultural Arts Master Plan and how it has gotten to this point over the last several years.

Chair Price appointed Linda Shay and Robyn Price as the Cultural Arts Master Plan Steering Committee and Beverly Falco as an alternate.

In response to Vice Chair Trujillo's comment, Senior Management Analyst noted that the Cultural Arts Commission as a whole would still play a big role in decision making relating to the Cultural Arts Master Plan.

In response to Commissioner Schultz's inquiry, Senior Management Analyst Colacion noted why only two members from the Cultural Arts Commission could serve on the Cultural Arts Steering Committee. She also provided further details regarding the key stakeholder interviews.

#### Special Events Update

Community Services Supervisor Steyerman discussed the Love Brea event that took place on Saturday, April 22, 2023.

Community Services Coordinator Bomgaars provided Commissioners an update on the Art in Public Places project that was part of Love Brea where 73 pieces were inspected.

Chair Price and Vice Chair Trujillo thanked Community Services Coordinator Bomgaars for the hard work and organization for the project and commended the process. Chair Price noted the success of the entire event.

Community Services Supervisor Steyerman provided Commissioners an update on Special Events.

#### Site Awareness Update

Senior Management Analyst Colacion provided Commissioners an update on Site Awareness.

In response to Commissioner Schultz's inquiry, Senior Management Analyst Colacion discussed timeline and potential immediate projects.

In response to Commissioner Shay's question, Senior Management Analyst Colacion and Deputy Director Hernandez noted that they would look into the process of creating a Cultural Arts District.

#### Made in California Opening Reception

Community Services Supervisor Chidester provided Commissioners an update on the Made in California opening reception and exhibit.

### **INFORMATION MEMORANDUM**

Deputy Director Hernandez noted the highlights that were provided in the information memorandum.

Community Services Supervisor Kataoka provided Commissioners an update on the Curtis Theatre.

In response to Vice Chair Trujillo's inquiry, Community Services Supervisor Chidester discussed Gallery hours of operations and the partnership with the Curtis Theatre.

### **REPORTS**

#### Theatre Committee

None.

#### Gallery Committee

Community Services Supervisor Chidester noted she would schedule a meeting where the Gallery Committee members could vote for their favorite piece for an award.

#### Site Awareness Ad Hoc Committee

None.

Art in Public Places Advisory Committee

Senior Management Analyst Colacion noted that a meeting was scheduled on Monday, May 22, 2023.

In response to Commissioner Shay's inquiry, Deputy Director Hernandez and Senior Management Analyst Colacion discussed the potential of using the trolley for an Art in Public Places tour.

Commissioner Schultz noted the trolley tour could also be incorporated with the Brea Gallery and Curtis Theatre.

Country Fair Steering Committee

Vice Chair Trujillo noted that the Committee has been meeting monthly in preparation for the upcoming Country Fair.

Staff

Community Services Coordinator Bomgaars discussed the upcoming Taste of Brea event where the Experience Brea Arts team will have a booth.

Executive Assistant Reid noted which Commissioners signed up to help at the booth.

Deputy Director Hernandez discussed the upcoming Fire Department and Public Works open house scheduled for Saturday, May 13, 2023.

**ADJOURNMENT**

Chair Price adjourned the meeting at 6:33 p.m.

City of Brea

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**COMMISSION COMMUNICATION**

**TO:** Honorable Chair and Commission Members

**DATE:** 06/14/2023

**SUBJECT:** Approval of Minutes of the Parks, Recreation & Human Services Commission Meeting of May 24, 2023

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**RECOMMENDATION**

Approve.

**RESPECTFULLY SUBMITTED**

Chris Emeterio, Assistant City Manager

Prepared by: Ashley Reid, Executive Assistant

Concurrence: Sean L. Matlock, Deputy Director of Community Services

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**Attachments**

Minutes

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**PARKS, RECREATION AND HUMAN SERVICES COMMISSION**  
**Minutes of the Meeting of May 24, 2023**

**CALL TO ORDER**

The Meeting of the Parks, Recreation & Human Services Commission was called to order by Chair Livingston at 5:30 p.m.

**ROLL CALL**

Parks, Recreation and Human Services Commission Chair Craig Livingston, Vice Chair Bill Higgins, and Commissioners Eric Mason, Gill Realon and Irene Rifilato were present in the Council Chambers.

Vice Chair Higgins left at 6:49 p.m.

**STAFF PRESENT**

Sean Matlock, Deputy Director; Carrie Hernandez, Deputy Director; Jenn Colacion, Senior Management Analyst; Ashley Reid, Executive Assistant; Billy Hutchinson, Community Services Supervisor; Edgar Esparza, Public Works Crew Leader and Eric Aulls, Public Works Superintendent were present in the Council Chambers.

**PLEDGE OF ALLEGIANCE**

Chair Livingston

**INVOCATION**

Chair Livingston

**INFORMATIONAL**

Deputy Director Matlock noted the L.A. Fleet Week activities that will be taking place on Friday, May 26, 2023.

**MATTERS FROM THE AUDIENCE**

None.

**SCHOOL DISTRICT REPRESENTATIVE**

Rick Champion, Brea Olinda Unified School District (BOUSD) representative, discussed the upcoming promotion and graduation week.

**CORRESPONDENCE**

None.

**ACTION**

Approval of the Minutes of the meeting of April 26, 2023

Motion was made by Commissioner Realon, seconded by Commissioner Mason to approve the Meeting Minutes of April 26, 2023, as amended.

Ayes: Chair Livingston, Vice Chair Higgins, Commissioner Mason, Commissioner Realon, Commissioner Rifilato

PASSED

Facility Use and Allocation Policy and Park Ordinance

Deputy Director Matlock noted that the approval of the Facility Use and Allocation Policy would be moved to a future meeting.



Deputy Director Matlock discussed the proposed changes to the Park Ordinance.

In response to Commissioner Rifilato's and Realon's inquiries, Deputy Director Matlock discussed enforcement at the Skate Park, scooters, shower usage, consistent word usage throughout the Ordinance and Park Ordinance signage at the Skate Park.

Motion was made by Commissioner Mason, seconded by Commissioner Rifilato to approve Park Ordinance with the approval of the Facility Use and Allocation Policy being moved to a future meeting.

Ayes: Chair Livingston, Vice Chair Higgins, Commissioner Mason, Commissioner Realon, Commissioner Rifilato

PASSED

## **DISCUSSION**

### Brea Olinda Unified School District Perimeter Fencing Update

Rick Champion, BOUSD representative provided Commissioners a perimeter fencing update within the district and discussed Olinda Elementary School, Laurel Elementary School, Country Hills Elementary School and Brea Junior High where the City and the school district have joint use agreements.

In response to Commissioner Realon's inquiry, Rick Champion noted that funding for the project was happening internally.

In response to Chair Livingston's question, Rick Champion noted that some of the existing fencing needs maintenance.

Deputy Director Matlock noted that the User Groups that are affected will have other options.

In response to Vice Chair Higgin's inquiry, Rick Champion discussed the process for existing fence maintenance and color plan for new fencing.

In response to Commissioner Realon's question, Rick Champion noted this project would not affect the use of basketball courts at Brea Junior High.

### Project Updates

Senior Management Analyst Colacion provided Commissioners and update on the Senior Center Feasibility Study and the Arovista Modernization project.

### Appointment to the Cultural Arts Master Plan Steering Committee

Senior Management Analyst Colacion provided Commissioners background on the Cultural Arts Master Plan and noted that staff is recommending the Chair to appoint one Commissioner to serve on the Cultural Arts Master Plan Steering Committee.

In response to Chair Livingston's inquiry, Senior Management Analyst Colacion discussed potential time commitment to the appointee.

In response to Commissioner Realon's question, Deputy Director Hernandez and Senior Management Analyst Colacion provided further details on the goal of the outcome of the Cultural Arts Master Plan and what it could entail.

Chair Livingston appointed Commissioner Rifilato to the Cultural Arts Master Plan Steering Committee.

Olinda Oil Museum and Trail Transition Update

Deputy Director Matlock provided Commissioners an update on the Olinda Oil Museum and Trail transition and noted that staff would continue to provide updates on progress. He noted that on May 10, 2023, staff met with the docents regarding the transition.

Commissioner Realon noted that as Park Ambassador for the Olinda Oil Museum and Trail, he attended the meeting with the docents and thought it went well.

Deputy Director Matlock discussed Brea History Days and potential ways to bring awareness to the Olinda Oil Museum and Trail in the future.

Pickleball/Conversion Data

Deputy Director Matlock provided Commissioners an update on pickleball and conversion data that has been collected. He noted that at this time no conversions will be taking place per City Council direction.

Friends of the Tracks Update

Deputy Director Matlock provided Commissioners an update on the concept of Friends of the Tracks that was brought to the Commission from a community member. He noted that further updates would be provided to the Commission and could potentially be include in Commission goal setting at end of year.

Chair Livingston and Vice Chair Higgins noted that the concept would be beneficial to the Tracks of Brea.

**INFORMATION MEMORANDUM**

Deputy Director Matlock noted the items listed in the information memorandum.

In response to Chair Livingston's inquiry, Deputy Director Matlock discussed the parking lot at Birch Hills golf course and the Park Development Fund.

Commissioner Realon noted the success of the Closing Day Ceremony for Brea Girls Softball.

**REPORTS**

Park Ambassadors

Chair Livingston noted the upcoming park walks.

Golf Courses Ambassadors

None.

Art in Public Places Advisory Committee

Commissioner Rifilato informed Commissioners that the Art in Public Places Advisory Committee met on May 22, 2023, and approved a sculpture application for Brea Logistics Center at 285 South Berry Street.

Country Fair Steering Committee

Commissioner Realon provided an update on progress of Country Fair planning.

Community Services Supervisor Steyerman thanked Commissioner Realon for the work he is doing on the Country Fair Steering Committee.

User Groups

Deputy Director Matlock noted the User Groups met on May 24, 2023, and discussed field allocation.

Pickleball

None.

Staff

Public Works Crew Leader Esparza provided a parks maintenance update to Commissioners.

Commissioner Mason noted that the tree branches are hanging over the scoreboards at Wildcatters Park.

Deputy Director Hernandez discussed staffing changes at the Brea Resource Center and the Taste of Brea event that is coming up on May 25, 2023, where the Experience Brea Arts team will have a booth.

Community Services Supervisor Steyerman provided Commissioners an update on Special Events.

Deputy Director Matlock discussed the upcoming Special Joint Parks, Recreation and Human Services Commission and Cultural Arts Commission meeting.

**ADJOURNMENT**

Chair Livingston adjourned the meeting at 7:06 p.m.

City of Brea

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**COMMISSION COMMUNICATION**

**TO:** Honorable Chair and Commission Members

**FROM:** Chris Emeterio

**DATE:** 06/14/2023

**SUBJECT:** City of Brea/Community Services FY 2023/24 & 2024/25 Budget and Program Fees - Receive and File

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**RECOMMENDATION**

That each Commission support to receive and file the FY 2023/24 & 2024/25 Community Services Program Fees.

**BACKGROUND/DISCUSSION**

Staff will provide Commissioners with a summary of information that was presented to the City Council during the Budget Workshop on Tuesday, June 6, 2023, regarding the City Operating Budget and Capital Improvement Program Budget.

Staff will also provide Commissioners with specific information about the Community Services Department budget. Staff has been preparing this two-year budget since Fall 2022 which involves various phases including reviewing expenditure accounts, revenues, and identifying needs for the upcoming year. Staff will share information on all of these areas.

In addition, the upcoming two-year budget cycle involved proposed fee increases for the various fee-based programs provided by the Community Services Department. Staff's goal is to establish a new fee schedule each fiscal year which is necessary to remain competitive within our marketplace and generate the needed revenue to provide value to our customers, allow the free market to guide fees, and establish fees within the marketplace range. Attached is a list of current fees in place, as well as the proposed fees for Fiscal Year 2023/24 and 2024/25.

In years past, City Council has recognized that many of the programs offered by Community Services may need to be subsidized (senior services, Brea Resource Center, youth programs, etc.). The department also has many programs that are considered premier services where there is a high demand. Additionally, the Department offers an incredible number of free programs and services to the community, including Concerts in the Park, Family Films, Tree Lighting Ceremony, Fourth of July Country Fair, many senior and social services and more.

Please take the opportunity to review the proposed changes to the current fee schedule. If you have any questions prior to the June 14, 2023, Joint Commission Meeting, please feel free to contact Deputy Directors Carrie Hernandez and Sean Matlock.

**RESPECTFULLY SUBMITTED**

Chris Emeterio, Assistant City Manager

Prepared by: Jenn Colacion, Senior Management Analyst

Concurrence: Carrie Hernandez, Deputy Director of Community Services and Sean L. Matlock, Deputy Director of Community Services

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**Attachments**

Community Services Proposed FY2023/24 & 2024/25 Fees

FY 2023/24 & 2024/25 Budget Presentation

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FY 2023/24 and 2024/25  
Fee Revenue Projections  
Community Services Department

Service/License/Permit Fee	Adopted FY 2022-23 Fee	Proposed FY 2023-24 Fee	Proposed FY 2024-25 Fee
<b>FITNESS/WELLNESS</b>			
<b>Memberships</b>			
Daily Drop-In Fees - Resident	\$6	\$6	\$7
Daily Drop-In Fees - Non Resident	\$7	\$7	\$8
Single Month Pass (All) - Resident	\$30	\$30	\$33
Single Month Pass (All) - Non-Resident	\$35	\$35	\$39
Adult Annual Fitness Pass Resident (Pay Up Front)	\$200	\$200	\$220
Adult Annual Fitness Pass Non-Resident (Pay Up Front)	\$235	\$235	\$260
Adult 6-Month Fitness Pass Resident (Pay Up Front)	\$120	\$120	\$135
Adult 6-Month Fitness Pass Non-Resident (Pay Up Front)	\$140	\$140	\$155
Adult Annual Fitness Pass Resident (Pay Monthly)	\$22	\$22	\$24
Adult Annual Fitness Pass Non-Resident (Pay Monthly)	\$25	\$25	\$28
Senior/Military/Student/Teen Annual Fitness Pass Resident (Pay Up Front)	\$145	\$145	\$160
Senior/Military/Student/Teen Annual Fitness Pass Non-Resident (Pay Up Front)	\$175	\$175	\$195
Senior/Military/Student/Teen 6-Month Fitness Pass Resident (Pay Up Front)	\$90	\$90	\$99
Senior/Military/Student/Teen 6-Month Fitness Pass Non-Resident (Pay Up Front)	\$100	\$100	\$110
Senior/Military/Student/Teen Annual Fitness Pass Resident (Pay Monthly)	\$17	\$17	\$19
Senior/Military/Student/Teen Annual Fitness Pass Non-Resident (Pay Monthly)	\$20	\$20	\$22
Family Plan 1 Annual Pass Resident (Pay Monthly)	\$690	\$690	\$760
Family Plan 1 Annual Pass Non Resident (Pay Monthly)	\$820	\$820	\$900
Family Plan 1 Annual Pass Resident (Pay Upfront)	\$840	\$840	\$925
Family Plan 1 Annual Pass Non Resident (Pay Upfront)	\$930	\$930	\$1,020
<b>Massage</b>			
60 Minute Massage	\$79	\$79	\$79
90 Minute Massage	\$110	\$110	\$110
120 Minute Massage	\$150	\$150	\$150
60 Minute Massage Exclusive Promo Resident	\$54	\$54	\$54
90 Minute Massage Exclusive Promo Non Resident	\$85	\$85	\$85
Massage Enhancements	\$15	\$15	\$15
<b>Personal Training</b>			
<del>Virtual Personal Training 8 – 1hr Session Package</del>	<del>\$320</del>		
<del>Virtual Personal Training 12 – 1hr Session Package</del>	<del>\$456</del>		
<del>Virtual Personal Training 24 – 1hr Session Package</del>	<del>\$864</del>		
<del>Virtual Personal Training 36 – 1hr Session Package</del>	<del>\$1,224</del>		
<del>Virtual Personal Training 50 – 1hr Session Package</del>	<del>\$1,550</del>		
Personal Training Individual 1 hr Resident	\$55	\$58	\$59
Personal Training Individual 1 hr Non Resident	\$60	\$63	\$64
Personal Training Individual 30 min Resident	\$42	\$44	\$45
Personal Training Individual 30 min Non Resident	\$47	\$49	\$50

FY 2023/24 and 2024/25  
Fee Revenue Projections  
Community Services Department

Service/License/Permit Fee	Adopted FY 2022-23 Fee	Proposed FY 2023-24 Fee	Proposed FY 2024-25 Fee
Personal Training Individual 3-1hr Session Package Exclusive Promo Resident	\$125	\$130	\$135
Personal Training Individual 3-1hr Session Package Exclusive Promo Non Resident	\$130	\$135	\$140
Personal Training 5 - 1hr Session Package Resident	\$255	\$270	\$275
Personal Training 5 - 1hr Session Package Non Resident	\$260	\$275	\$280
Personal Training 10 - 1hr Session Package Resident	\$500	\$525	\$535
Personal Training 10 - 1hr Session Package Non Resident	\$510	\$535	\$545
Personal Training 15 - 1hr Session Package Resident	\$735	\$770	\$785
Personal Training 15 - 1hr Session Package Non Resident	\$750	\$785	\$800
Personal Training 20 - 1hr Session Package Resident	\$960	\$1,010	\$1,030
Personal Training 20 - 1hr Session Package Non Resident	\$980	\$1,030	\$1,050
Personal Training 5 - 30min Session Package Resident	\$180	\$190	\$195
Personal Training 5 - 30min Session Package Non Resident	\$190	\$200	\$205
Personal Training 10 - 30min Session Package Resident	\$360	\$380	\$390
Personal Training 10 - 30min Session Package Non Resident	\$370	\$390	\$400
Personal Training 15 - 30min Session Package Resident	\$530	\$555	\$565
Personal Training 15 - 30min Session Package Non Resident	\$540	\$565	\$575
Personal Training 20 - 30min Session Package Resident	\$690	\$725	\$740
Personal Training 20 - 30min Session Package Non Resident	\$700	\$735	\$750
Personal Training Group of 2 Resident (per person)	\$40	\$42	\$43
Personal Training Group of 2 Non Resident (per person)	\$45	\$47	\$48
Personal Training Group of 3 Resident (per person)	\$30	\$32	\$33
Personal Training Group of 3 Non Resident (per person)	\$35	\$37	\$38
Personal Training Group of 4 Resident (per person)	\$25	\$26	\$27
Personal Training Group of 4 Non Resident (per person)	\$30	\$32	\$33
<del>Specialized Training (Pilates Reformer / Functional Range-Conditioning) Individual 1hr Resident</del>	<del>\$79</del>		
<del>Specialized Training (Pilates Reformer / Functional Range-Conditioning) 5—1hr Session Package Resident</del>	<del>\$375</del>		
<del>Specialized Training (Pilates Reformer / Functional Range-Conditioning) 10—1hr Session Package Resident</del>	<del>\$740</del>		
<del>Specialized Training (Pilates Reformer / Functional Range-Conditioning) 15—1hr Session Package Resident</del>	<del>\$1,095</del>		
<del>Specialized Training (Pilates Reformer / Functional Range-Conditioning) 20—1hr Session Package Resident</del>	<del>\$1,400</del>		
<b>Insurance Based</b>			
Silver Sneakers/Prime/Silver&Fit/Active&Fit	\$3	\$3	\$3
Optum	\$4	\$4	\$4
PeerFit	\$24	\$24	\$24
<b>Specialty Classes/Series</b>			
<del>Outside Fitness Monthly Series Drop-in Resident</del>	<del>\$12</del>		
<del>Outside Fitness Monthly Series Drop-in Non Resident</del>	<del>\$15</del>		
<del>Outside Fitness Monthly Series (per class) Resident</del>	<del>\$40</del>		
<del>Outside Fitness Monthly Series (per class) Non Resident</del>	<del>\$45</del>		
<del>Outside Fitness Monthly Series (bundle special) Resident</del>	<del>\$60</del>		
<del>Outside Fitness Monthly Series (bundle special) Non Resident</del>	<del>\$65</del>		
Master Class (Zumba Party, BodyPump Launch, Boot Camp)	\$15-25	\$15-25	\$15-25
Fitness Specialty Series Drop-in Resident	\$20	\$20	\$20

FY 2023/24 and 2024/25  
Fee Revenue Projections  
Community Services Department

Service/License/Permit Fee	Adopted FY 2022-23 Fee	Proposed FY 2023-24 Fee	Proposed FY 2024-25 Fee
Fitness Specialty Series Drop-in Non-Resident	\$22	\$22	\$22
Fitness Specialty Series Full Series Resident	\$70	\$70	\$70
Fitness Specialty Series Full Series Non Resident	\$78	\$78	\$78
Thanksgiving Day Feast Mode Early Registration Resident	\$20	\$20	\$20
Thanksgiving Day Feast Mode Early Registration Non Resident	\$25	\$25	\$25
Thanksgiving Day Feast Mode Late Registration Resident	\$25	\$25	\$25
Thanksgiving Day Feast Mode Late Registration Non Resident	\$30	\$30	\$30
TRX Program Drop-in Resident	\$12	\$12	\$12
TRX Program Drop-in Non Resident	\$15	\$15	\$15
TRX Program Monthly Single Series Resident	new	\$34	\$34
TRX Program Monthly Single Series Non-Resident	new	\$39	\$39
TRX Program Monthly Multiple Series Pass Resident	new	\$125	\$125
TRX Program Monthly Multiple Series Pass Non-Resident	new	\$130	\$130
TRX Program Exclusive Promo Resident	new	\$30-100	\$30-100
TRX Program Exclusive Promo Non-Resident	new	\$30-100	\$30-100
<del>TRX Program Monthly Series (1-day option) Resident</del>	<del>\$40</del>		
<del>TRX Program Monthly Series (1-day option) Non-Resident</del>	<del>\$45</del>		
<del>TRX Program Monthly Series (2-day option) Resident</del>	<del>\$60</del>		
<del>TRX Program Monthly Series (2-day option) Non-Resident</del>	<del>\$65</del>		
<del>Brea Movement Boot Camp Drop-in Resident</del>	<del>\$12</del>		
<del>Brea Movement Boot Camp Drop-in Non Resident</del>	<del>\$15</del>		
<del>Brea Movement Boot Camp 1 Day (Per Week) Resident</del>	<del>\$40</del>		
<del>Brea Movement Boot Camp 1 Day (Per Week) Non-Resident</del>	<del>\$45</del>		
<del>Brea Movement Boot Camp 2 Day (Per Week) Resident</del>	<del>\$60</del>		
<del>Brea Movement Boot Camp 2 Day (Per Week) Non-Resident</del>	<del>\$65</del>		
<del>Brea Movement Boot Camp 3 Day (Per Week) Resident</del>	<del>\$87</del>		
<del>Brea Movement Boot Camp 3 Day (Per Week) Non-Resident</del>	<del>\$94</del>		
<del>Brea Movement Boot Camp Exclusive Promo Resident</del>	<del>\$67</del>		
<del>Brea Movement Boot Camp Exclusive Promo Non-Resident</del>	<del>\$72</del>		
<b>Health and Fitness Expo</b>			
Concourse Booth	\$199	\$199	\$199
Inside (non-prime) Booth	\$185	\$185	\$185
Outside Booth	\$145	\$145	\$145
Non-Profit Booth	\$95	\$95	\$95
Electrical	\$15	\$15	\$15
<b>Merchandise</b>			
T-Shirts	\$12-25	\$12-25	\$12-25
T-Shirts Exclusive	\$8-18	\$8-18	\$8-18
<b>FIELD/GYMNASIUM USE PROGRAM</b>			
<b>BCC Gymnasium Rental</b>			
BCC Gymnasium - NJB 1/2 Court Rental / hour	\$30	\$35	\$40
BCC Gymnasium - General 1/2 Court Rental / hour	\$50	\$55	\$60
BCC Gymnasium - Basketball Full Court Rental / hour	\$90	\$95	\$100
BCC Gymnasium - Volleyball Full Court Rental / hour	\$100	\$105	\$110
BCC Gymnasium - Special Event Use / hour	\$150	\$155	\$160
	<del>NJB 1/2 Court Rental</del>	<del>\$30/hour</del>	
	<del>General 1/2 Court Rental</del>	<del>\$50/hour</del>	



FY 2023/24 and 2024/25  
Fee Revenue Projections  
Community Services Department

Service/License/Permit Fee	Adopted FY 2022-23 Fee	Proposed FY 2023-24 Fee	Proposed FY 2024-25 Fee
Basketball Full Court Rental	\$90/hour		
Volleyball Full Court Rental	\$100/hour		
Special Event Use	\$150/hour		
Brea Junior High Court Rentals	\$15		
Maintenance Operation Fee – Resident	\$25		
Maintenance Operation Fee – Non-Resident	\$50		
Ballfield Rental – Field	\$60-125/hour		
Ballfield Rental Light Fee	\$25/hour		
<b>Outdoor Court/Field Rental</b>			
Brea Junior High Court Rentals / hour	\$15	\$20	\$25
Maintenance Operation Fee - Resident / hour	\$25	\$30	\$35
Maintenance Operation Fee - Non-Resident / hour	\$50	\$55	\$60
Ballfield Rental Fee / hour	\$60-125	N/A	N/A
Ballfield Rental Fee - Resident - Non-Primetime - Non-Profit / hour	N/A	\$65	\$70
Ballfield Rental Fee - Resident - Non-Primetime - Individual / hour	N/A	\$75	\$80
Ballfield Rental Fee - Resident - Non-Primetime - Business / hour	N/A	\$85	\$90
Ballfield Rental Fee - Resident - Primetime - Non-Profit / hour	N/A	\$95	\$100
Ballfield Rental Fee - Resident - Primetime - Individual / hour	N/A	\$105	\$110
Ballfield Rental Fee - Resident - Primetime - Business / hour	N/A	\$115	\$120
Ballfield Rental Fee - Non-Resident - Non-Primetime - Non-Profit / hour	N/A	\$80	\$85
Ballfield Rental Fee - Non-Resident - Non-Primetime - Individual / hour	N/A	\$90	\$95
Ballfield Rental Fee - Non-Resident - Non-Primetime - Business / hour	N/A	\$100	\$105
Ballfield Rental Fee - Non-Resident - Primetime - Non-Profit / hour	N/A	\$120	\$125
Ballfield Rental Fee - Non-Resident - Primetime - Individual / hour	N/A	\$125	\$130
Ballfield Rental Fee - Non-Resident - Primetime - Business / hour	N/A	\$130	\$135
Ballfield Rental Light Fee / hour	\$25	\$30	\$35
<b>Wedding Show</b>			
1/2 Booth	\$220	\$220	\$225
Full Booth	\$400	\$400	\$405
Admission Fee	\$6	\$6	\$6
Father/Daughter Dance	\$21/person	\$24	\$25
Father/Daughter Dance - Non-Res	\$22/person	\$26	\$27

FY 2023/24 and 2024/25  
 Fee Revenue Projections  
 Community Services Department

Service/License/Permit Fee	Adopted FY 2022-23 Fee	Proposed FY 2023-24 Fee	Proposed FY 2024-25 Fee
<b>Mermaid Market</b>			
<del>Vendor Booth</del>	<del>\$80</del>		
<del>Admission Fee</del>	<del>\$2</del>		
<b>Backyard Boutique</b>			
<del>Vendor Booth</del>	<del>\$105</del>		
<del>Admission Fee</del>	<del>\$2</del>		
<b>SPECIAL EVENTS</b>			
<b>Spring Boutique</b>			
Inside Booth	\$175	\$175	\$185
Outside Booth	\$140	\$140	\$145
Admission Fee	\$2	\$2	\$3
<b>Pet Expo</b>			
Inside Booth	\$100 (ACTUAL) \$115	\$115	\$115
Outside Booth	\$75 (ACTUAL) \$85	\$85	\$85
Admission Fee	\$2 (ACTUAL) \$3	\$3	\$3
<b>Country Fair</b>			
Craft Both	\$100 (ACTUAL) \$125	\$125	\$125
Food Booth	\$75 (ACTUAL) \$100	\$100	\$100
Game Booth	\$25 (ACTUAL) \$30	\$30	\$30
Brea Fest Ticket	\$4	\$4	\$4
Brea Fest Ticket "Deal"	7 for \$25	7 for \$25	7 for \$25
<b>Nutcracker</b>			
Inside Booth	\$220 (ACTUAL) \$225	\$225	\$225
Outside Booth	\$170 (ACTUAL) \$175	\$175	\$175
Admission Fee	\$2 (ACTUAL) \$3	\$3	\$3
<b>YOUTH/ADULT ATHLETICS</b>			
Adult Basketball - 10-game season	\$700	\$700	\$700
Adult Basketball - 11-game season	\$730	\$730	\$730
Adult Basketball - 12-game season	\$760	\$760	\$760
Adult Volleyball - 10-game season	\$530	\$530	\$530
Adult Volleyball - 11-game season	\$545	\$545	\$545
Adult Volleyball - 12-game season	\$560	\$560	\$560
Adult Softball - 10-game season	\$620	\$620	\$620
Adult Softball - 11-game season	\$637	\$637	\$637
Adult Softball - 12-game season	\$654	\$654	\$654
Youth Baseball - Resident	\$100	\$100	\$100
Youth Baseball - Non-Resident	\$105	\$105	\$105
Youth Soccer - Resident	\$100	\$100	\$100
Youth Soccer - Non-Resident	\$105	\$105	\$105
Youth Basketball - Resident	\$100	\$100	\$100
Youth Basketball - Non-Resident	\$105	\$105	\$105
Youth Volleyball - Resident	\$100	\$100	\$100
Youth Volleyball - Non-Resident	\$105	\$105	\$105
Mighty Tikes Soccer - Resident	\$70	\$70	\$70
Mighty Tikes Soccer - Non-Resident	\$95	\$75	\$75
Mighty Tykes Extension - Resident	\$70	\$70	\$70
Mighty Tykes Extensions - Resident	\$75	\$75	\$75

FY 2023/24 and 2024/25  
Fee Revenue Projections  
Community Services Department

Service/License/Permit Fee	Adopted FY 2022-23 Fee	Proposed FY 2023-24 Fee	Proposed FY 2024-25 Fee
<b>YOUTH PROGRAMS</b>			
Tiny Tots (2 days) - Resident	\$306	\$312	\$318
Tiny Tots (2 days) - Non-Resident	\$321	\$327	\$334
Tiny Tots (3 days) - Resident	\$459	\$468	\$478
Tiny Tots (3 days) - Non-Resident	\$474	\$483	\$493
Lunch Bunch (2 afternoons/wk) - Resident	\$193	\$197	\$201
Lunch Bunch (2 afternoons/wk) - Non-Resident	\$208	\$212	\$216
Kidwatch/Babysitting	\$2.50/hr	\$2.50-\$3.00/hr	\$3.00/hr
Holiday Mini Session (2 days) Resident	\$145	\$148	\$151
Holiday Mini Session (2 days) Non resident	\$155	\$163	\$166
Holiday Mini Session (3 days) Resident	\$217	\$221	\$226
Holiday Mini Session (3 days) Non resident	\$232	\$236	\$237
Holiday Mini Lunch Bunch (2 afternoons/wk) Resident	\$88	\$90	\$92
Holiday Mini Lunch Bunch (2 afternoons/wk) Non Resident	\$93	\$105	\$107
<del>Birthday and Wedding Rentals (Kidwatch Room, Playground and 2-Staff)</del>	<del>N/A</del>		
Birthday and Wedding Rentals (Kidwatch Playground Only, 1 Staff)		\$50	\$50
Birthday and Wedding Rentals (Kidwatch Room, Playground, 2 Staff and a craft)	\$85	\$90	\$92
Spring Break Day Camp (School Age) Resident	\$155	\$158	\$161
Spring Break Day Camp (School Age) Non Resident	\$170	\$173	\$176
Kid Care Solutions - Resident	\$38	\$39	\$40
Kid Care Solutions - Non-Resident	\$43	\$44	\$45
<del>Summer Craft Club - Resident</del>	<del>N/A</del>		
<del>Summer Craft Club - Non-Resident</del>	<del>N/A</del>		
Summer Fun Club (2 days) - Resident	\$255	\$260	\$265
Summer Fun Club (2 days) - Non-Resident	\$265	\$275	\$280
Summer Tiny Tots (2 days) - Resident	\$255	\$260	\$265
Summer Tiny Tots (2 days) - Non-Resident	\$265	\$275	\$280
Summer Tiny Tots (3 days) - Resident	\$382	\$390	\$397
Summer Tiny Tots (3 days) - Non-Resident	\$397	\$405	\$412
Summer Lunch Bunch- Resident	\$141	\$144	\$147
Summer Lunch Bunch- Non-Resident	\$151	\$159	\$162
<del>Kids Play Days - Resident</del>	<del>N/A</del>		
<del>Kids Play Days - Non-Resident</del>	<del>N/A</del>		
<b>DAY CAMP</b>			
Summer Day Camp - Resident	\$175/ week	\$180	\$185
Summer Day Camp - Non-Resident	\$190/week	\$195	\$215
<del>Summer Day Camp (Covid no excursions) - Resident</del>	<del>\$155/week</del>		
<del>Summer Day Camp (Covid no excursions) - Non-Resident</del>	<del>\$170/week</del>		
Summer Day Camp PREMIUM- Resident	\$195/week	\$200	\$205
Summer Day Camp PREMIUM- Non-Resident	\$210/week	\$215	\$220
<b>AFTER SCHOOL PROGRAM</b>			
After School Program - Upfront - Resident	\$735/yr	\$750	\$764

FY 2023/24 and 2024/25  
Fee Revenue Projections  
Community Services Department

Service/License/Permit Fee	Adopted FY 2022-23 Fee	Proposed FY 2023-24 Fee	Proposed FY 2024-25 Fee
After School Program - Upfront - Non-Resident	\$835/yr	\$850	\$864
After School Program (AM Kinder) - Upfront - Resident	\$910/yr	\$1,000	\$1,020
After School Program - Payment Plan - Resident	\$765/yr	\$780	\$794
After School Program - Payment Plan - Non-Resident	\$865/yr	\$880	\$894
After School Program (AM Kinder)- Payment Plan - Resident	\$1,010/yr	\$1,030	\$1,050
After School Program – Covid Hybrid Childcare 1st-6th	\$330/month		
After School Program – Covid Hybrid Childcare Kinder	\$345/month		
After School and Teen Van Transportation - Covid Hybrid Childcare	\$310/school year	\$310/school year	\$320/school year
<b>AQUATICS</b>			
Recreation Swim	\$3	\$3	\$3
Swim Lessons - Resident	\$85	\$85	\$85
Swim Lessons - Non-Resident	\$90	\$90	\$90
Swim Lessons - July 4th Week - Resident (Only if class is cancelled due to holiday)	\$77	\$77	\$77
Swim Lessons - July 4th Week - Non-Resident (Only if class is cancelled due to holiday)	\$82	\$82	\$82
Adult Learn to Swim - Resident	\$95	\$95	\$95
Adult Learn to Swim - Non-Resident	\$100	\$100	\$100
Junior Lifeguarding - Resident	\$125	\$125	\$125
Junior Lifeguarding - Non-Resident	\$135	\$135	\$135
Aqua Aerobics	\$7	\$7	\$7
Plunge Rental (under 150 people)	\$225	\$225	\$225
Plunge Rental (150-250 people)	\$240	\$240	\$240
Plunge Rental (250-300 people)	\$275	\$275	\$275
Plunge Rental (less than 4 hr minimum)	\$300	\$300	\$300
<b>TEEN PROGRAMS</b>			
Teen Dances	\$15	\$15	\$16
Teen Zone Drop-In	\$300/year	\$310	\$315
Teen Zone – Covid Hybrid Child Childcare			
Teen Activity Nights/ Excursions (Price dependent on activity/excursion)	\$5-50	\$5-\$50	\$5-\$50
Teen Zone Rental (Room only, no staff/equipment)	\$70	\$70	\$70
Teen Zone Rental – 1 staff (use of basic equipment)	\$105	\$105	\$105
Teen Zone Rental 1 staff (+ tournaments and activities)	\$142	\$142	\$142
<b>FACILITY RESERVATIONS</b>			
<b>Brea Community Center - Community Hall (all rates are hourly)</b>			
Non Profit/Resident/Non Prime-Time	\$139	\$145	\$149
Non Profit/Resident/Prime-Time	\$265	\$276	\$284
Non Profit/Resident/Sunday	\$160	\$166	\$171
Non Profit/Non Resident/Non Prime-Time	\$195	\$203	\$209
Non Profit/Non Resident/Prime Time	\$330	\$343	\$353
Non Profit/Non Resident/Sunday	\$237	\$246	\$253
Individual/Resident/Non Prime-Time	\$165	\$172	\$177
Individual/Resident/Prime-Time	\$281	\$292	\$301

FY 2023/24 and 2024/25  
Fee Revenue Projections  
Community Services Department

Service/License/Permit Fee	Adopted FY 2022-23 Fee	Proposed FY 2023-24 Fee	Proposed FY 2024-25 Fee
Individual/Resident/Sunday	\$198	\$206	\$212
Individual/Non Resident/Non Prime-Time	\$231	\$240	\$247
Individual/Non Resident/Prime-Time	\$353	\$367	\$378
Individual/Non Resident/Sunday	\$275	\$286	\$295
Business/Resident/Non Prime-Time	\$215	\$224	\$231
Business/Resident/Prime-Time	\$290	\$302	\$311
Business/Resident/Sunday	\$270	\$281	\$289
Business/Non Resident/Non Prime-Time	\$270	\$281	\$289
Business/Non Resident/Prime-Time	\$363	\$378	\$389
Business/Non Resident/Sunday	\$330	\$343	\$353
<b>Brea Community Center - Community Hall Patio Room (all rates are hourly)</b>			
Non Profit/Resident/Non Prime-Time	\$105	\$109	\$112
Non Profit/Resident/Prime-Time	\$165	\$172	\$177
Non Profit/Resident/Sunday	\$120	\$125	\$129
Non Profit/Non Resident/Non Prime-Time	\$120	\$125	\$129
Non Profit/Non Resident/Prime Time	\$231	\$240	\$247
Non Profit/Non Resident/Sunday	\$149	\$155	\$160
Individual/Resident/Non Prime-Time	\$125	\$130	\$134
Individual/Resident/Prime-Time	\$198	\$206	\$212
Individual/Resident/Sunday	\$149	\$155	\$160
Individual/Non Resident/Non Prime-Time	\$149	\$155	\$160
Individual/Non Resident/Prime-Time	\$260	\$270	\$278
Individual/Non Resident/Sunday	\$198	\$206	\$212
Business/Resident/Non Prime-Time	\$146	\$152	\$157
Business/Resident/Prime-Time	\$231	\$240	\$247
Business/Resident/Sunday	\$170	\$177	\$182
Business/Non Resident/Non Prime-Time	\$175	\$182	\$187
Business/Non Resident/Prime-Time	\$270	\$281	\$289
Business/Non Resident/Sunday	\$243	\$253	\$261
<b>Brea Community Center - Community Hall Plaza Room (all rates are hourly)</b>			
Non Profit/Resident/Non Prime-Time	\$79	\$82	\$84
Non Profit/Resident/Sunday	\$90	\$94	\$97
Non Profit/Non Resident/Non Prime-Time	\$85	\$88	\$91
Non Profit/Non Resident/Sunday	\$95	\$99	\$102
Individual/Resident/Non Prime-Time	\$95	\$99	\$102
Individual/Resident/Sunday	\$110	\$114	\$117
Individual/Non Resident/Non Prime-Time	\$105	\$109	\$112
Individual/Non Resident/Sunday	\$125	\$130	\$134
Business/Resident/Non Prime-Time	\$105	\$109	\$112
Business/Resident/Sunday	\$125	\$130	\$134
Business/Non Resident/Non Prime-Time	\$110	\$114	\$117
Business/Non Resident/Sunday	\$133	\$138	\$142
<b>Brea Community Center - Art Studio (all rates are hourly)</b>			
Non Profit/Resident	\$69	\$71	\$73
Non Profit/Non Resident	\$74	\$76	\$78
Individual/Resident	\$74	\$76	\$78
Individual/Non Resident	\$87	\$90	\$92
Business/Resident	\$87	\$90	\$92
Business/Non Resident	\$97	\$100	\$103

FY 2023/24 and 2024/25  
Fee Revenue Projections  
Community Services Department

Service/License/Permit Fee	Adopted FY 2022-23 Fee	Proposed FY 2023-24 Fee	Proposed FY 2024-25 Fee
<b>Brea Community Center - Arts Garden (all rates are hourly)</b>			
Non Profit/Resident/Non Prime-Time	\$138	\$142	\$146
Non Profit/Resident/Prime-Time	\$180	\$185	\$191
Non Profit/Non Resident/Non Prime-Time	\$151	\$156	\$161
Non Profit/Non Resident/Prime-Time	\$214	\$220	\$227
Individual/Resident/Non Prime-Time	\$161	\$166	\$171
Individual/Resident/Prime-Time	\$204	\$210	\$216
Individual/Non Resident/Non Prime-Time	\$182	\$187	\$193
Individual/Non Resident/Prime-Time	\$245	\$252	\$260
Business/Resident/Non Prime-Time	\$180	\$185	\$191
Business/Resident/Prime-Time	\$238	\$245	\$252
Business/Non Resident/Non Prime-Time	\$201	\$207	\$213
Business/Non Resident/Prime-Time	\$271	\$279	\$287
<b>Brea Community Center - South Entrance (all rates are hourly) NEW/COVID</b>			
<del>Non Profit/Resident/Non Prime-Time</del>	<del>\$134</del>		
<del>Non Profit/Resident/Prime-Time</del>	<del>\$174</del>		
<del>Non Profit/Non Resident/Non Prime-Time</del>	<del>\$144</del>		
<del>Non Profit/Non Resident/Prime-Time</del>	<del>\$204</del>		
<del>Individual/Resident/Non Prime-Time</del>	<del>\$153</del>		
<del>Individual/Resident/Prime-Time</del>	<del>\$194</del>		
<del>Individual/Non Resident/Non Prime-Time</del>	<del>\$173</del>		
<del>Individual/Non Resident/Prime-Time</del>	<del>\$233</del>		
<del>Business/Resident/Non Prime-Time</del>	<del>\$174</del>		
<del>Business/Resident/Prime-Time</del>	<del>\$227</del>		
<del>Business/Non Resident/Non Prime-Time</del>	<del>\$194</del>		
<del>Business/Non Resident/Prime-Time</del>	<del>\$258</del>		
<b>Brea Community Center - Meeting Rooms (all rates are hourly)</b>			
Non Profit/Resident	\$45	\$46	\$46
Non Profit/Non Resident	\$50	\$52	\$52
Individual/Resident	\$55	\$57	\$57
Individual/Non Resident	\$60	\$62	\$62
Business/Resident	\$60	\$62	\$62
Business/Non Resident	\$70	\$72	\$72
<b>Brea Community Center - Sunday Church Youth Rooms (all rates are hourly)</b>			
Non Profit/Resident	\$48	\$49	\$50
Non Profit/Resident	\$55	\$58	\$58
Non Profit/Non Resident	\$73	\$77	\$77
Individual/Resident	\$79	\$83	\$83
Individual/Non Resident	\$99	\$104	\$104
Business/Resident	\$99	\$104	\$104
Business/Non Resident	\$129	\$135	\$135
<b>Civic Center - Community Rooms A&amp;B (all rates are hourly)</b>			
Non Profit/Resident	\$55	\$58	\$58
Non Profit/Non Resident	\$73	\$77	\$77
Individual/Resident	\$79	\$83	\$83
Individual/Non Resident	\$99	\$104	\$104
Business/Resident	\$99	\$104	\$104
Business/Non Resident	\$129	\$135	\$135
<b>Civic Center - Community Rooms A or B (Half Room) (all rates are hourly)</b>			

FY 2023/24 and 2024/25  
 Fee Revenue Projections  
 Community Services Department

Service/License/Permit Fee	Adopted FY 2022-23 Fee	Proposed FY 2023-24 Fee	Proposed FY 2024-25 Fee
Non Profit/Resident	\$32	\$34	\$34
Non Profit/Non Resident	\$44	\$46	\$46
Individual/Resident	\$44	\$46	\$46
Individual/Non Resident	\$49	\$51	\$51
Business/Resident	\$62	\$65	\$65
Business/Non Resident	\$68	\$71	\$71
<b>Civic Center - Conference Center (all rates are hourly)</b>			
Non Profit/Resident	\$51	\$54	\$54
Non Profit/Non Resident	\$57	\$60	\$60
Individual/Resident	\$57	\$60	\$60
Individual/Non Resident	\$62	\$65	\$65
Business/Resident	\$62	\$65	\$65
Business/Non Resident	\$67	\$70	\$70
<b>Civic Center - Small Conference Rooms (all rates are hourly)</b>			
Non Profit/Resident	\$27	\$30	\$32
Non Profit/Non Resident	\$29	\$32	\$34
Individual/Resident	\$28	\$31	\$33
Individual/Non Resident	\$30	\$33	\$35
Business/Resident	\$31	\$34	\$36
Business/Non Resident	\$33	\$36	\$38
<b>Civic Center - Plaza Level (all rates are hourly)-NEW/COVID</b>			
Non Profit/Resident	\$110	\$121	\$133
<b>Senior Center - Main Room (all rates are hourly)</b>			
Non Profit/Resident/Non Prime-Time	\$42	\$44	\$44
Non Profit/Resident/Prime-Time	\$53	\$56	\$56
Non Profit/Non Resident/Non Prime-Time	\$53	\$56	\$56
Non Profit/Non Resident/Prime-Time	\$63	\$66	\$66
Individual/Resident/Non Prime-Time	\$63	\$66	\$66
Individual/Resident/Prime-Time	\$84	\$88	\$88
Individual/Non Resident/Non Prime-Time	\$74	\$78	\$78
Individual/Non Resident/Prime-Time	\$95	\$100	\$100
Business/Resident/Non Prime-Time	\$89	\$93	\$93
Business/Resident/Prime-Time	\$105	\$110	\$110

**FY 2023/24 and 2024/25  
Fee Revenue Projections  
Community Services Department**

Service/License/Permit Fee	Adopted FY 2022-23 Fee	Proposed FY 2023-24 Fee	Proposed FY 2024-25 Fee
Business/Non Resident/Non Prime-Time	\$100	\$105	\$105
Business/Non Resident/Prime-Time	\$115	\$121	\$121
<b>Senior Center - Small Meeting Rooms (all rates are hourly)</b>			
Non Profit/Resident	\$25	\$26	\$26
Non Profit/Non Resident	\$30	\$32	\$32
Individual/Resident	\$30	\$32	\$32
Individual/Non Resident	\$35	\$37	\$37
Business/Resident	\$35	\$37	\$37
Business/Non Resident	\$45	\$47	\$47
<b>Miscellaneous Rental Fees</b>			
Non-Alcohol Event Cleaning/Security Deposit	\$500	\$500	\$500
Alcohol Event Cleaning/Security Deposit (100 or less ppl)	\$700	\$700	\$700
Alcohol Event Cleaning/Security Deposit (101 or more ppl)	\$1,000	\$1,000	\$1,000
LCD Projector	\$125	\$135	\$135
<del>LCD Projector 2nd Screen</del>	<del>\$150</del>		
<del>LCD Projector 3rd Screen</del>	<del>\$175</del>		
BCC Full Kitchen Use	\$125	\$130	\$130
BCC Partial Kitchen Use	\$70	\$75	\$75
Civic Center Full Kitchen Use	\$75	\$75	\$75
Security	\$46/hour, plus tax	\$35/hour per guard, plus tax	\$40/hour per guard, plus tax
Portable Bar	\$60	\$60	\$60
Portable Stage	\$220	\$230	\$230
TV/DVD Combo	\$40	\$40	\$40
Storage Use	\$25-150/mo	\$25-150/mo	\$25-150/mo
Special Resident Non-Profit Meeting Rate	\$27	\$30	\$31
<del>Three Screen Projector/Screen Comb - Community Hall</del>	<del>\$63-300</del>		
Outdoor For-Profit Event Use	\$63-300	\$63-300	\$63-300
<b>CURTIS THEATRE</b>			
Resident Rental	\$120/hour, 4 hour min.	\$125/hour, 4 hour min.	\$125/hour, 4 hour min.
Non-Profit, Non-Resident Rental	\$155/hour, 4 hour min.	\$160/hour, 4 hour min.	\$160/hour, 4 hour min.
Non-Resident Rental	\$170/hour, 4 hour min.	\$175/hour, 4 hour min.	\$175/hour, 4 hour min.
School Rental (K-12, minimum 3 days)	\$125/hour, 4 hour min.	\$130/hour, 4 hour min.	\$130/hour, 4 hour min.
Long-Term Rental (Church Rental)	\$110/hour, 4 hour min.	\$120/hour, 4 hour min.	\$120/hour, 4 hour min.
Dark Day Fee	N/A		
Additional Tech Staff	\$35/hour, 4 hour min.	\$40/hour, 4 hour min.	\$40/hour, 4 hour min.
Box Office/FOH/Concessions Staff	\$25/hour, 4 hour min.	\$25/hour, 4 hour min.	\$25/hour, 4 hour min.
Box Office Setup	\$120 flat rate plus \$2/ticket	\$200 flat rate plus \$2/ticket	\$200 flat rate plus \$2/ticket
ABC Concessions	\$100/day	\$100/day	\$100/day
Equipment - Grand Piano	\$100/day	\$100/day	\$100/day
Equipment - Wireless Microphone	\$40 each/day	\$40 each/day	\$40 each/day
Equipment - Follow Spotlight	\$25 each/day	\$50 each/day	\$50 each/day
Equipment - Projector and RP Screen	\$200/day	\$200/day	\$200/day
Equipment - Wireless Access	N/A	N/A	N/A
Youth Theatre Resident Registration	\$160	\$170	\$170
Youth Theatre Non-Resident Registration	\$175	\$190	\$190



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Community Services Department

Service/License/Permit Fee	Adopted FY 2022-23 Fee	Proposed FY 2023-24 Fee	Proposed FY 2024-25 Fee
Youth Theatre Tickets	\$15	\$15	\$15
Youth Theatre Streaming Tickets	\$25	\$25	\$25
Box Office Ticket Sales - Adult	\$30 Average	\$30 Average	\$30 Average
Box Office Ticket Sales - Senior	\$26 Average	\$26 Average	\$26 Average
Box Office Ticket Sales - Subscriber	\$24 Average	\$24 Average	\$24 Average
Box Office Ticket Sales - Student/Group	\$20 Average	\$20 Average	\$20 Average
Box Office Fees - Online Ordering	\$5/Order	\$5/Order	\$5/Order
Box Office Fees - Mailing	\$5/Order	\$5/Order	\$5/Order
Box Office Fees - Exchanges	\$5/Ticket	\$5/Ticket	\$5/Ticket
<b>GALLERY</b>			
General Admission	\$3	\$3	\$3
Discount Admission (Students, Seniors, Military)	\$2	\$2	\$2
Gallery Tour	\$5	\$5	\$5
Children's Tour + Workshop	\$7	\$7	\$7
30 til Curtain Pre-Performance Gallery Tours	\$10	\$15	\$15
Exhibition Sneak Preview Tours	\$20	\$20	\$20
Made in California Juried Entry - Brea Resident/Gallery Member	\$0	\$0	\$0
Made in California Juried Entry	\$20	\$20	\$20
Made in California Solo Show Entry	\$80	\$80	\$80
In House Gallery Workshops	\$20-50	\$20-50	\$20-50
Professional Workshops	\$80-150	\$80-150	\$80-150
Kids Workshops	\$18	\$18	\$18
Lecture/Seminar	\$30	\$30	\$30
Bronze Membership	\$25	\$25	\$25
Silver Membership	\$50	\$50	\$50
Gold Membership	\$75	\$75	\$75
Exhibition Proposal Application	\$10-20	\$25	\$25
Shipping	N/A	\$25	\$25
Art Packing	N/A	\$40	\$40
Resident	N/A	\$100/hr	\$100/hr
Non-Resident/Non-Profit	N/A	\$125/hr	\$125/hr
Non-Resident/Commerical	N/A	\$150/hr	\$150/hr
<b>SENIOR CENTER</b>			
Senior Center Health Fair Vendors (Booths) - Business	\$125	\$125	\$130
Senior Center Health Fair Vendors (Booths) - Non-profit	\$65	\$65	\$70
Friday Lunch Program	\$4 per meal / \$5 per party	\$4 per meal / \$5 per party	\$4 per meal / \$6 per party
Senior Center Table Tennis - Resident	\$20	\$20	\$20
Senior Center Table Tennis - Non-resident	\$30	\$30	\$30
Senior Center Travel Excursions			
Local Shuttle	\$10	\$10	\$15
Local Trolley	\$15	\$15	\$20
Charter Casino	\$20	\$30	\$30

FY 2023/24 and 2024/25  
 Fee Revenue Projections  
 Community Services Department

Service/License/Permit Fee	Adopted FY 2022-23 Fee	Proposed FY 2023-24 Fee	Proposed FY 2024-25 Fee
Charter Bus	\$50	\$50	\$50
Senior Center Lobby Display Ads			
6-month Full Page	\$160	\$160	\$165
12-month Full Page	\$235	\$235	\$235
6-month Tri-Fold	\$115	\$115	\$120
12-month Tri-Fold	\$165	\$165	\$170
<b>BREA RESOURCE CENTER</b>			
Counseling Session Fees - Resident (Fees based on sliding scale)	\$25-45/session	\$25-45/session	\$25-50/session
Counseling Session Fees - Non-Resident (Fees based on sliding scale)	\$35-55/session	\$35-55/session	\$35-60/session
Counseling Fees-Intake (One-time, first visit)	\$40	\$45	\$45
Counseling Fees-Local Univerisity Student Rate	\$20/session	\$20/session	\$20/session
<b>MISC/OTHER</b>			
<b>VARIOUS RECREATIONAL CLASSES</b>	<b>\$20-385</b>	<b>\$20-385</b>	<b>\$20-385</b>
Brea War Memorial Paver - Regular (6"x8")	\$150	\$150	\$150
Brea War Memorial Paver - Large (6"x16")	\$250	\$250	\$250
Brea War Memorial Paver - Large w/ Seal	\$350	\$350	\$350
Birch Hills Golf Course - Green Fees	\$14.30-44	\$14.30-44	\$14.30-44
Brea Creek Golf Course - Green Fees	\$11.26-40	\$11.26-40	\$11.26-40
Memorial Tree Program - Plaque at Existing Tree	\$350	\$350	\$350
Memorial Tree Program - Install Small Tree (15 gal)	\$400	\$400	\$400
Memorial Tree Program - Install Large Tree (24" box)	\$500	\$500	\$500
Rose Garden Inscription	\$315	\$315	\$315
Tracks Bench Plaque	\$325	\$325	\$325

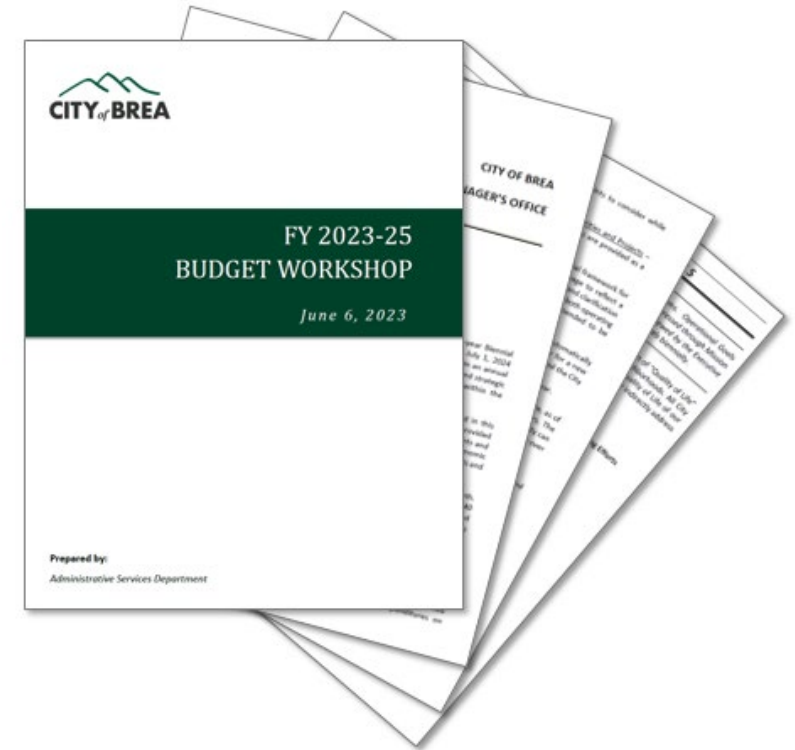
FY 2023-24 and FY 2024-25

# Budget Workshop

City Council Study Session | June 6, 2023

# Budget Workshop Overview

- Operating Budget Preview
  - City Council's Top Priorities and Projects
  - Fiscal Policies Statement Updates
  - Biennial Budget Process
  - Budget Highlights and Economic Outlook
  - Review of General Fund Revenues and Expenditures
  - Five Year Projections and Assumptions
  - FY 2023-25 Decision Package Requests
- Successor Agency Budget
- FY 2023-24 to FY 2029-30 Capital Improvement Program Budget



# City Council Top Priorities and Projects

1. Support Advocacy for Pension and Workers Compensation Reform
  - a. Continue to Manage and Pay Down Unfunded Pension Liability and Manage the Other Post Employment Benefits (OPEB)
2. Continue Engagement and Planning Needs for Parks, Recreation and Human Services and Cultural Arts
  - a. Implementation of Identified Needs
  - b. Prepare to Support the Changing Needs and Interest of a Significant Increase in our Senior Population
  - c. Continue Development of the Tracks at Brea Trail
    - i. Facilitate the Tracks' Western Extension Towards La Habra
    - ii. Explore Options for Further Trail Enhancements: *Including lighting, walkway connections/access, security cameras and/or signage.*

# City Council Top Priorities and Projects

2. Continue Engagement and Planning Needs for Parks, Recreation, and Human Services and Cultural Arts (continued)
  - d. Support the Efforts to Reduce Homelessness in Orange County: Including mental health, shelter, addiction/substance abuse and permanent & supportive housing.
3. Renegotiate Refuse Franchise Agreement with Republic Industries
4. Complete Discussion with County Regarding State Permit for Olinda-Alpha Landfill
5. Explore and Consider Reclaimed Water – Public, Private, Collection, and Recharge
6. Assess Traffic Impacts of New Development and Efficiencies for the Existing Circulation System
7. Evaluate Long-Term Options for Emergency Medical Transport
8. Implement Methods to Improve Employee Relations, Retention, Attraction and Investment

# Fiscal Policies Statement

## **Update the Expenditure Policy section to include the following language:**

- As part of the biennial budget, the City Manager shall have the authority to automatically carryover available appropriation from one fiscal year to another fiscal year for a new expenditure so long as the total appropriation per expenditure does not exceed the City Manager's authority limit of \$50,000.
- The City will carryover all capital project appropriation balances in next fiscal year.

# Biennial Budget Process



**January** – Budget Kick-Off with Departments

**February** – Budget Meetings with Departments

**May/June** – Budget Workshop with Council

**June (Yr 1)** – Biennial Budget Adoption

**June (Yr 2)** – Mid Year Review & Supplemental



# Budget Highlights

- Service Level Changes to the Community
  - Increases public safety services and staff development
  - Continues restoration of Community Services programs, amenities and events
  - Continues efforts for employee training, attraction and retention
  - Improves technology deployment for organizational efficiencies
  - Invests in equipment maintenance and capital replacement items
  - Enhances park maintenance services supporting modernization efforts
  - Improves cross departmental efficiencies for inspection services
- Maintains annual transfer to the Community Center Replacement Fund
- Increases annual transfer to the Fixed Asset Replacement Program (FARP)
- General Fund reserves available above the 25% reserve policy limit

# Economic Outlook

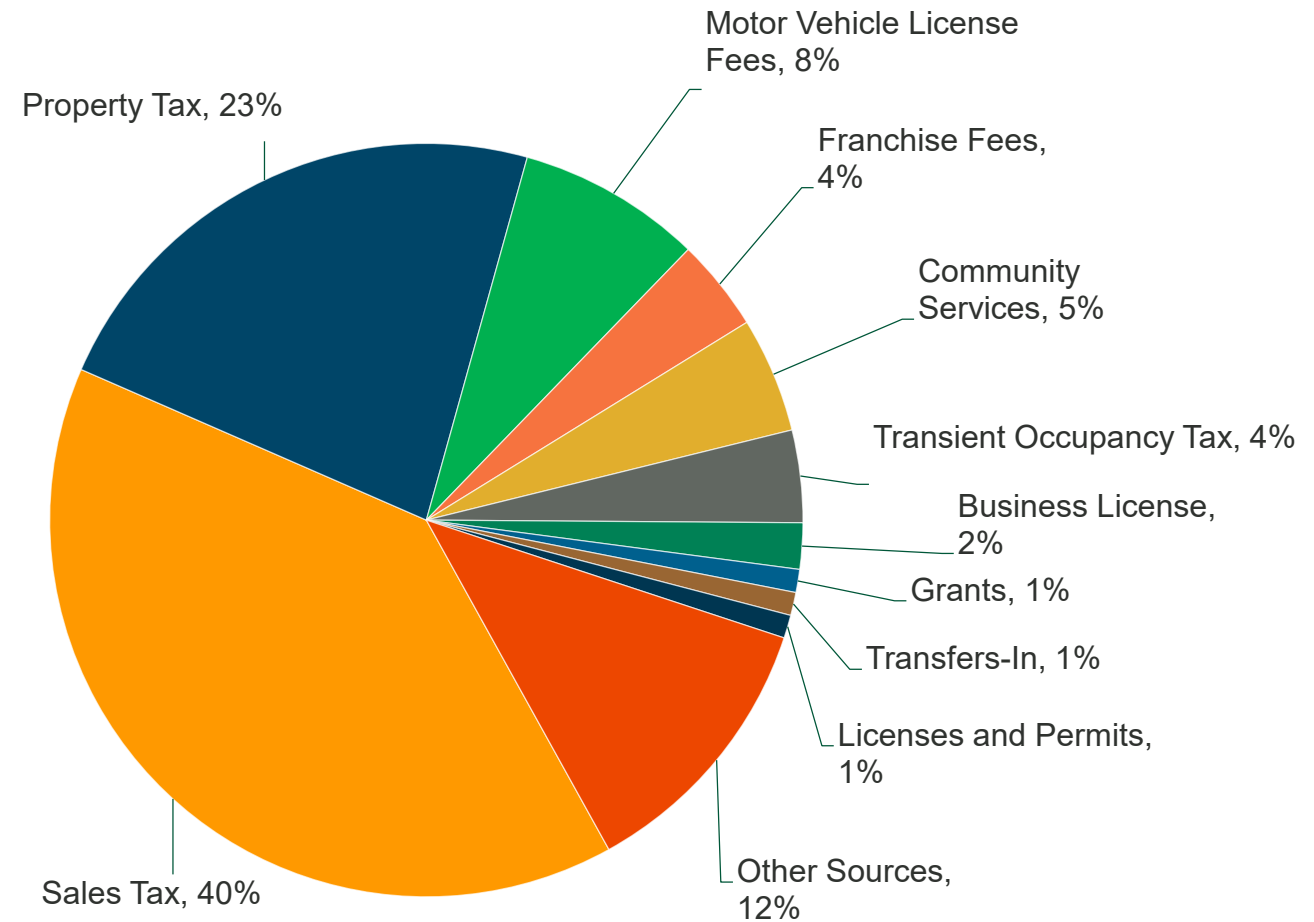
- Marginal revenue growth
- Unemployment rate at 3.1% (4.5% for the State)
- Year over year change in inflation from 3.8% compared to 7.9%
- Increased energy costs
- Uncertainty remains with conservative consumer spending
- Development continues in Brea



Brea Mall Mixed Use Project

# 2023-25 General Fund Revenues

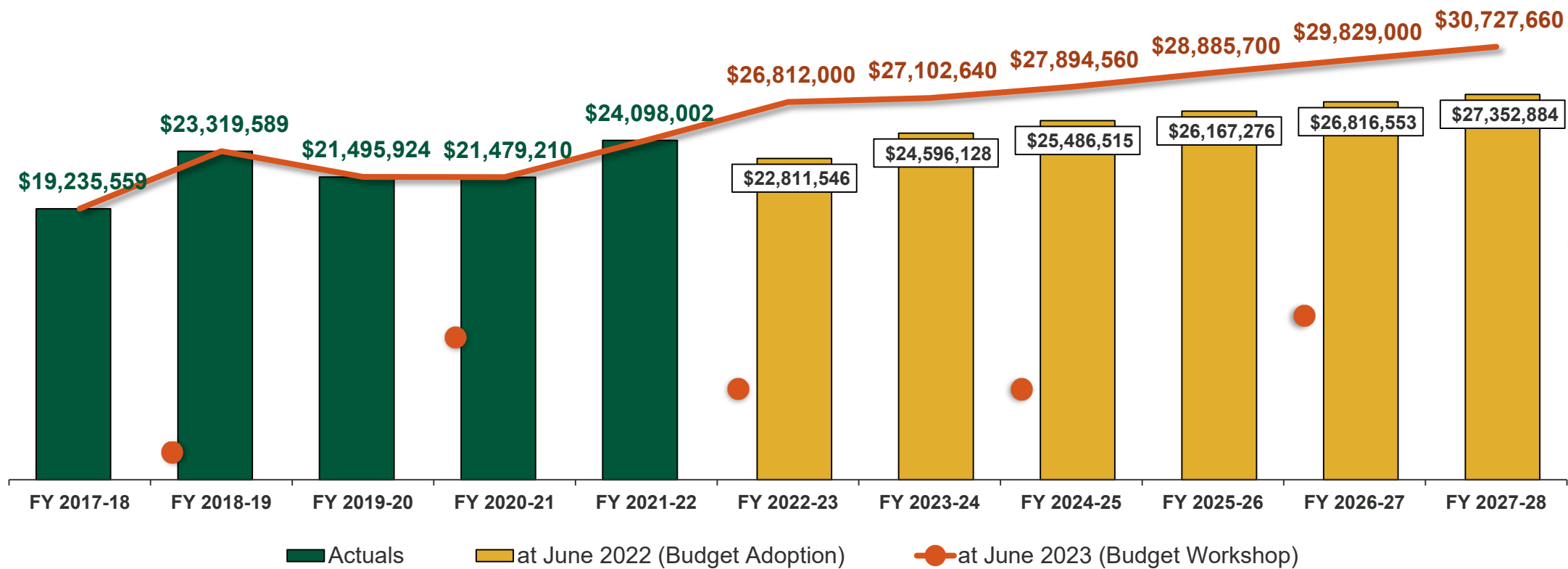
Major Revenue Source	2023-24 Proposed	2024-25 Proposed
Sales Tax	\$ 27,102,640	\$ 27,894,560
Property Tax	15,276,135	15,579,518
Motor Vehicle License Fees	5,382,145	5,489,788
Franchise Fees	2,934,805	2,963,222
Community Services	3,146,687	3,218,043
Transient Occupancy Tax	2,698,555	2,782,998
Business License Tax	1,082,000	1,100,000
Grants	736,551	461,441
Transfers-In	550,000	550,000
Licenses and Permits	482,186	403,429
Other Sources	8,281,602	8,301,757
<b>TOTAL</b>	<b>\$ 67,673,486</b>	<b>\$ 68,744,756</b>



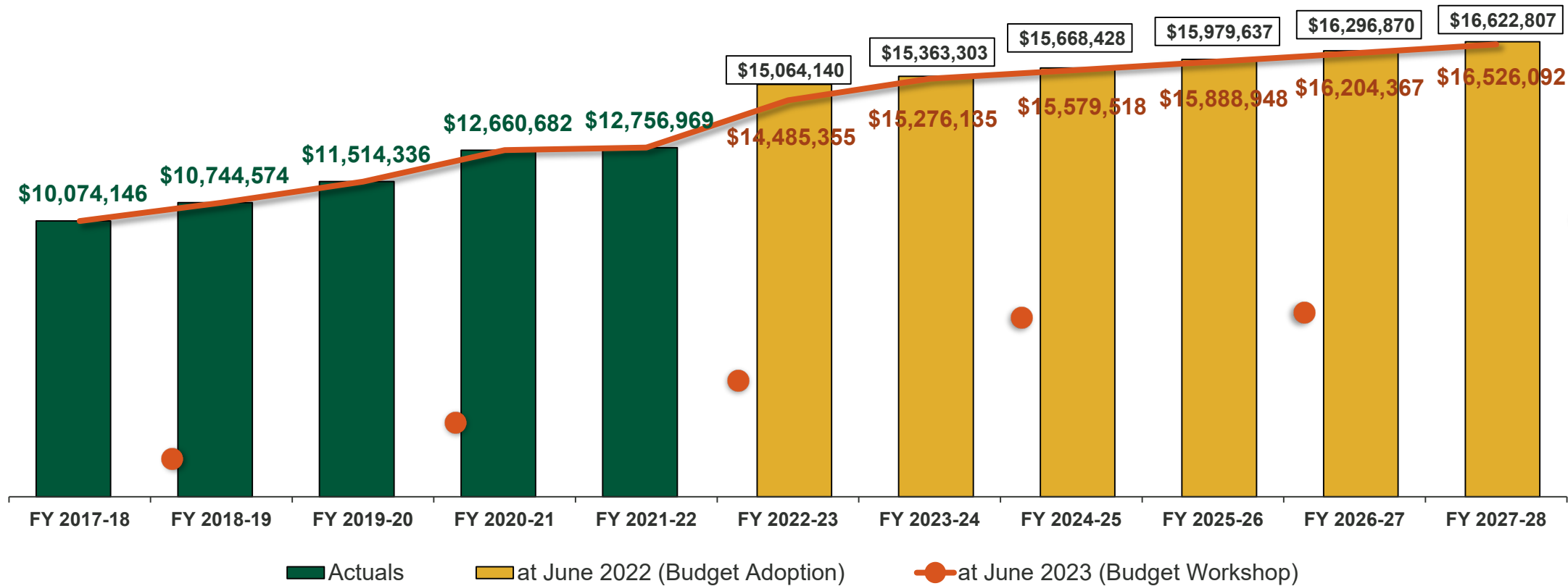
# Revenue Assumptions

- Includes final receipt of Federal American Rescue Plan Act Funding (Current Year)
- General Fund reserves above the 25% requirement
- Total average revenue growth 2.5% (excluding American Rescue Plan Act Funding)
  - Sales tax average revenue growth 2.8%
  - Property tax revenue growth 2.7%
- Transient Occupancy Tax increased due to new hotel (Residence Inn by Marriott)
- Adjusts the General Fund support to the Paramedic Services Fund (174) and Sanitation and Street Sweeping Fund (440)
- Trues-up General Liability and Worker's Compensation rates based on budget expenditures
- Includes lease revenue from Water and Sewer Fund for use of City property/right-of-way

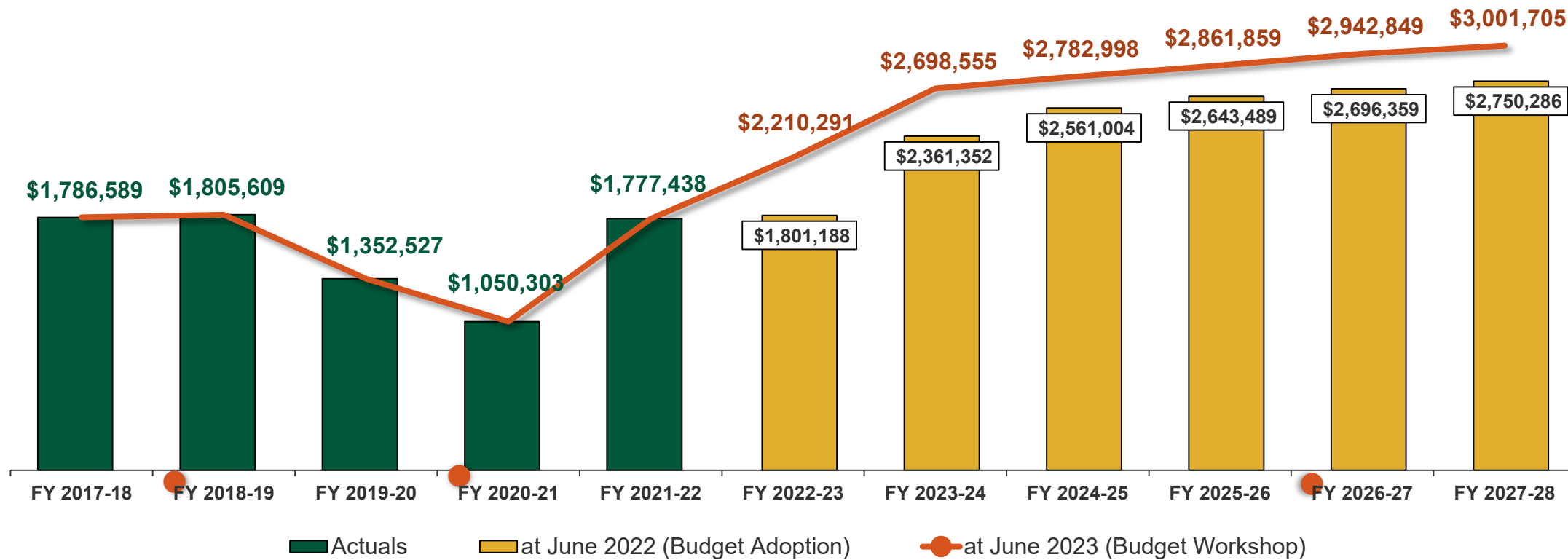
# Sales Tax Projections



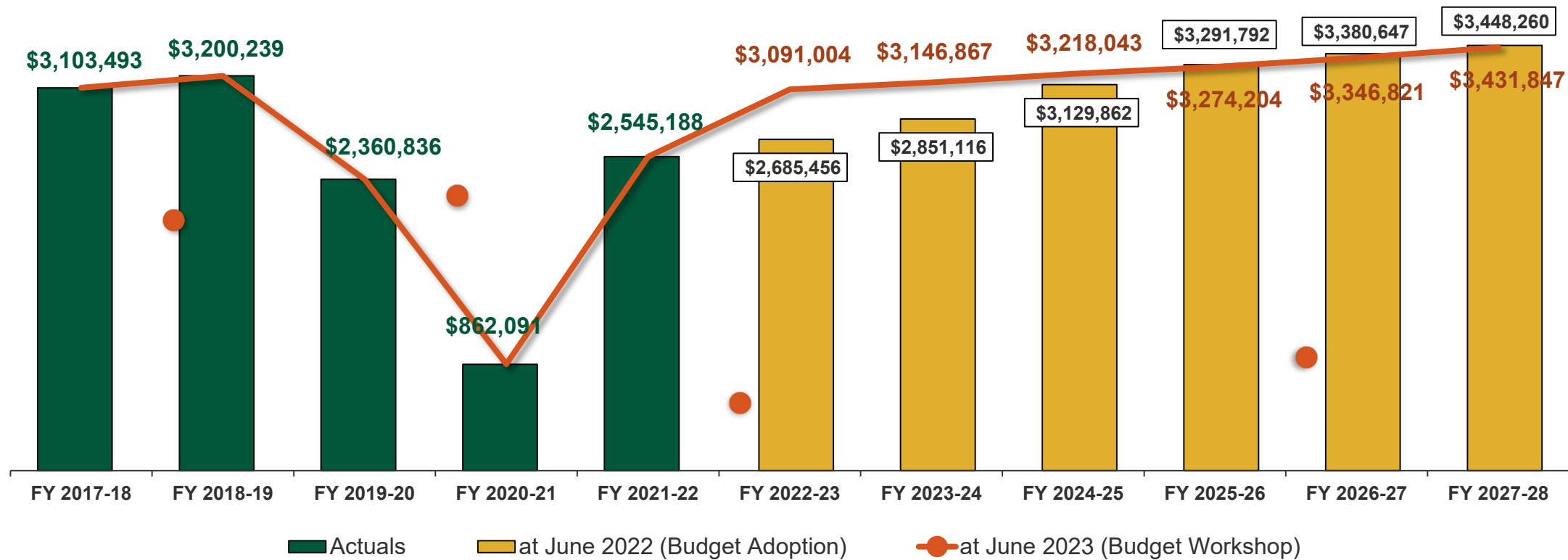
# Property Tax Projections



# Transient Occupancy Tax Projections



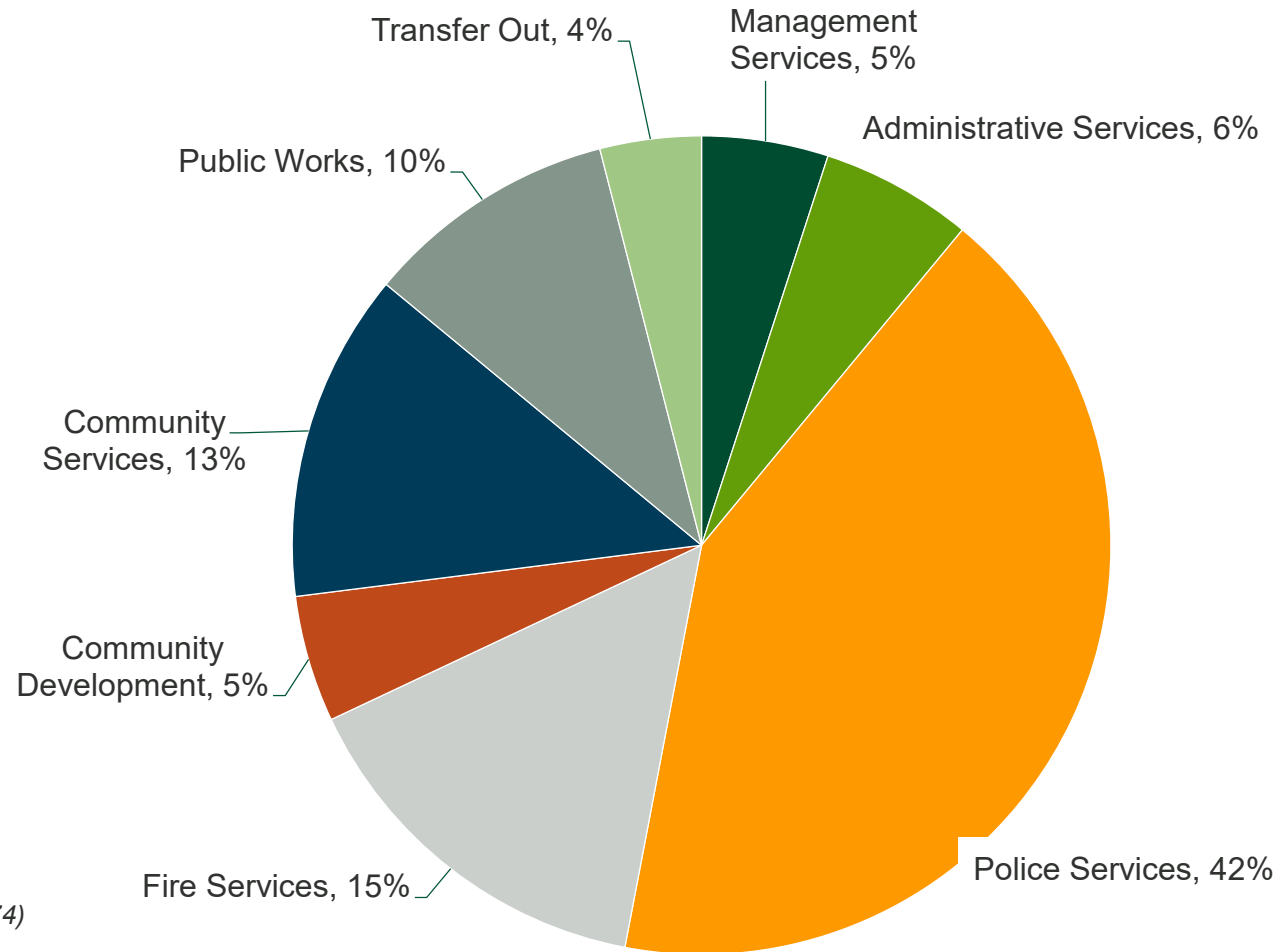
# Community Service Revenue Projections





# 2023-25 General Fund Expenditures

Departments	2023-24 Proposed	2024-25 Proposed
Management Services	\$ 3,390,657	\$ 3,562,093
Administrative Services	4,042,309	4,119,244
Police Services	27,538,063	28,305,100
Fire Services	9,839,746	10,035,596
Community Development	3,267,981	3,367,900
Community Services	8,846,441	9,041,222
Public Works	6,798,033	6,865,780
Transfer Out	2,461,720	2,898,698
<b>TOTAL</b>	<b>\$ 66,184,950</b>	<b>\$ 68,195,633</b>



- Does not include Decision Package requests
- Fire Services excludes Paramedic Services Program expenditures (budgeted under Fund 174)

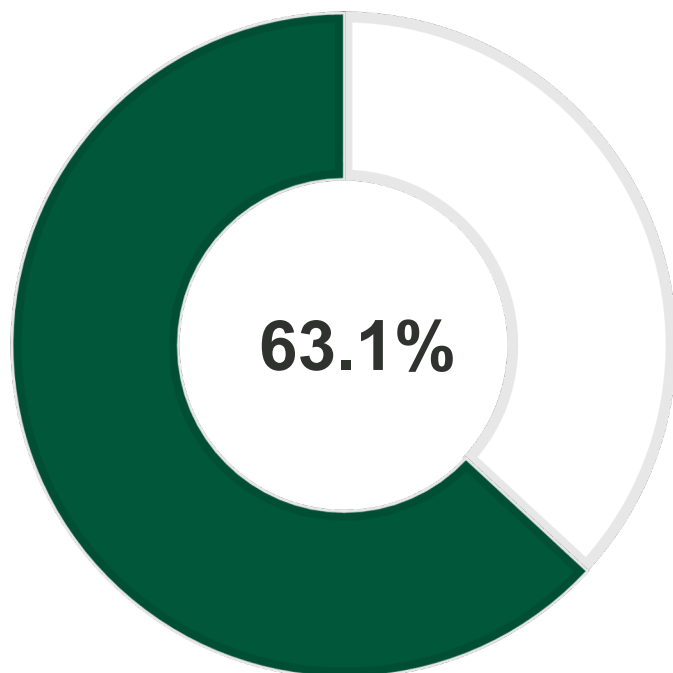
# Expenditure Assumptions

- Includes the purchase of Fire apparatuses in FY 2022-23 (Current Year)
- Total average operational growth 2.4%
- Incrementally increases Fixed Asset Replacement Program (FARP) funding from \$900,000 to \$1,300,000 and maintains funding to the Community Center Replacement Fund at \$167,000
- Maintains a Brea-Only Fire Command staffing model
- Adds a Full-Time Firefighter position as part of the Fire Deployment Plan
- Includes costs of negotiated labor agreements
- Includes City share of water and sewer costs
- Updates CalPERS retirement rate assumptions based upon the most recent actuarial reports

# CalPERS Funded Status by Plan - Safety

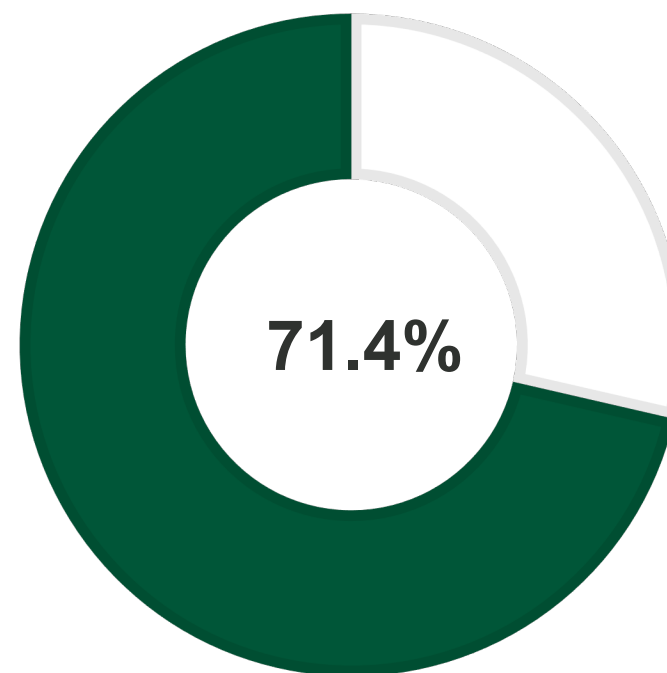
## FUNDED STATUS

*as of June 30, 2020*



## FUNDED STATUS

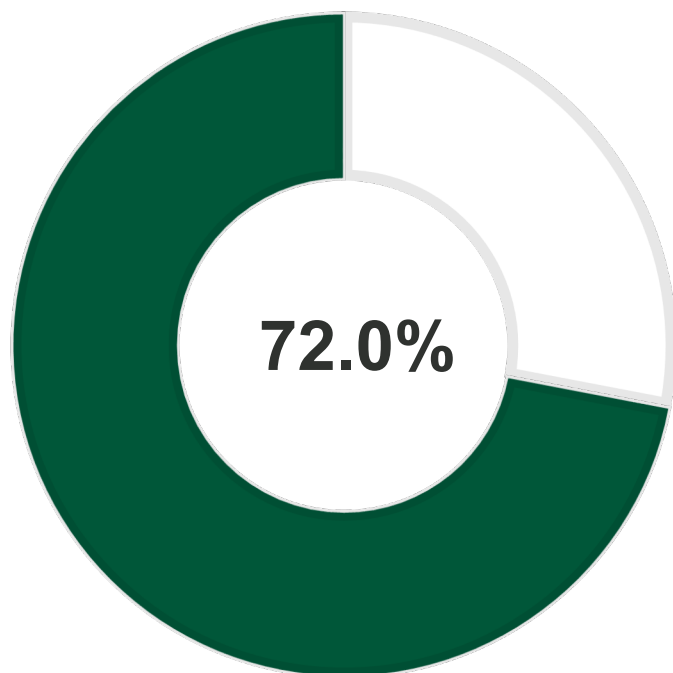
*as of June 30, 2021*



# CalPERS Funded Status by Plan - Miscellaneous

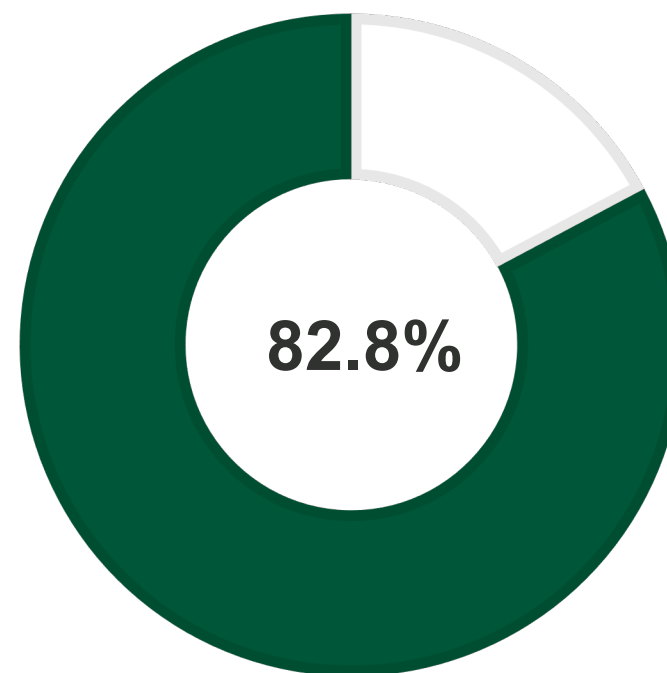
## FUNDED STATUS

*as of June 30, 2020*



## FUNDED STATUS

*as of June 30, 2021*



# Five Year Projections

With No Decision Packages

# Five Year Projections With No Decision Packages

June 6, 2023



	Actuals FY 2021-22	Year End Estimate FY 2022-23	Proposed Budget FY 2023-24	Proposed Budget FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Available Beginning Fund Balance</b>	\$ 12,210,892	\$ 7,951,878	\$ 13,419,379	\$ 14,875,385	\$ 14,921,867	\$ 15,876,121	\$ 17,544,346
Revenues	57,946,186	64,907,791	67,123,486	68,194,756	69,842,521	71,474,484	73,287,067
Carryovers From Reserves	1,595,714	1,513,916	-	-	-	-	-
Transfers In	729,500	750,000	550,000	550,000	550,000	550,000	550,000
Receipt of ARPA Funds	-	5,173,758	-	-	-	-	-
<b>Total Revenues</b>	<b>60,271,400</b>	<b>72,345,465</b>	<b>67,673,486</b>	<b>68,744,756</b>	<b>70,392,521</b>	<b>72,024,484</b>	<b>73,837,067</b>
Expenditures	56,721,011	59,671,744	63,597,288	65,168,515	66,123,279	67,063,680	68,016,540
Capital Equipment	411,339	1,022,933	126,060	128,420	130,988	133,608	136,280
Carryovers	1,513,916	-	-	-	-	-	-
Transfers-Out	3,201,985	4,293,745	1,194,720	1,431,698	1,468,473	1,458,667	1,449,687
BCC Fund (181)	167,000	167,000	167,000	167,000	167,000	167,000	167,000
Fixed Asset Replacement Fund (182)	750,000	900,000	1,100,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>Total Expenditures</b>	<b>62,765,251</b>	<b>66,055,422</b>	<b>66,185,068</b>	<b>68,195,633</b>	<b>69,189,740</b>	<b>70,122,955</b>	<b>71,069,507</b>
<b>Revenue over Expenditures*</b>	<b>(2,493,851)</b>	<b>6,290,043</b>	<b>1,488,418</b>	<b>549,123</b>	<b>1,202,781</b>	<b>1,901,528</b>	<b>2,767,560</b>
Use of ARPA Funds or Excess Reserves	2,493,851	-	-	-	-	-	-
<b>Revised Revenue over Expenditures*</b>	<b>-</b>	<b>6,290,043</b>	<b>1,488,418</b>	<b>549,123</b>	<b>1,202,781</b>	<b>1,901,528</b>	<b>2,767,560</b>
Transfer(to)/from Reserves	(4,259,014)	(822,542)	(32,412)	(502,641)	(248,527)	(233,304)	(236,638)
<b>Total Available Ending Fund Balance</b>	<b>\$ 7,951,878</b>	<b>\$ 13,419,379</b>	<b>\$ 14,875,385</b>	<b>\$ 14,921,867</b>	<b>\$ 15,876,121</b>	<b>\$ 17,544,346</b>	<b>\$ 20,075,268</b>

# General Fund Reserves

June 6, 2023



	Actuals FY 2021-22	Year End Estimate FY 2022-23	Proposed Budget FY 2023-24	Proposed Budget FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Required Reserves</b>							
Operating Reserve 10%	6,276,525	6,605,542	6,618,507	6,819,563	6,918,974	7,012,296	7,106,951
Budget Stabilization Reserve 15%	9,414,788	9,908,313	9,927,760	10,229,345	10,378,461	10,518,443	10,660,426
	<b>15,691,313</b>	<b>16,513,855</b>	<b>16,546,267</b>	<b>17,048,908</b>	<b>17,297,435</b>	<b>17,530,739</b>	<b>17,767,377</b>
Total General Fund Reserve as a % of Total Expenditures	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>
Fiscal Agent Reserves	249,528	249,528	249,528	249,528	249,528	249,528	249,528

# Decision Package Requests

Submitted by Departments for Funding Consideration



# General Fund Decision Packages

	FY 2023-24 Total Cost	FY 2024-25 Total Cost	Ongoing GF Cost
<b>Combined Department Request</b>			
1. Additional Two (2) Full-Time Regular Combined Field Inspector Positions and Vehicle Purchases	\$ 130,050	\$ 59,146	\$ 59,146
<b>Management Services Department</b>			
2. Obtain Citywide Document Scanning Services	237,662	81,462	-
<b>Administrative Services Department</b>			
3. Purchase Employee Performance Evaluation Software	10,863	9,817	9,817
4. Upgrade City's Personnel Budgeting and Forecasting Software*	40,000	-	-

\* Recommended to be funded from multiple funding sources

# General Fund Decision Packages

	FY 2023-24 Total Cost	FY 2024-25 Total Cost	Ongoing GF Cost
<b>Police Services Department</b>			
5. Reclassify Police Records Technician from Part-Time Regular to Full-Time Regular	\$ 66,562	\$ 68,398	\$ 68,398
6. Purchase the SPIDR Tech Notification and Community Engagement Software	18,300	18,300	18,300
7. Upgrade Digital Forensic Software*	12,000	12,000	12,000
8. Purchase Replacement Patrol Service Dog	-	17,000	-
9. Increase Part-Time Regular Jailer Position Hours	-	34,400	34,400
10. Purchase Software to Mine Social Media	-	37,000	37,000

\* Recommended to be funded from multiple funding sources

# General Fund Decision Packages

	FY 2023-24 Total Cost	FY 2024-25 Total Cost	Ongoing GF Cost
<b>Community Services Department</b>			
11. Support Olinda Oil Museum	\$ 39,523	\$ 40,907	\$ 40,907
<b>Public Works Department</b>			
12. Additional Full-Time and Part-Time Regular Maintenance Service Worker I/II Positions for Arovista Modernization and Purchase a New Vehicle	-	243,368	197,868
13. Additional Full-Time Regular Maintenance Service Worker I/II Positions and New Vehicle Purchases	266,662	178,463	178,463
<b>GENERAL FUND TOTAL</b>	<b>\$ 821,622</b>	<b>\$ 800,261</b>	<b>\$ 656,299</b>

# Non-General Fund Decision Packages

	FY 2023-24 Total Cost	FY 2024-25 Total Cost	Ongoing Cost
<b>General Plan Maintenance Fund (120)</b>			
14. Upgrade General Plan and Core Specific Plan (Community Development Department)	\$1,200,000	\$ -	\$ -
<b>Public Safety Augmentation Fund (172)</b>			
15. Purchase Police Officer Safety Equipment (Police Services Department)	26,000	42,000	-
16. Replacement of SWAT Safety Equipment (Police Services Department)	31,200	-	-
17. Replacement of Automated External Defibrillators (AEDs) (Police Services Department)	27,405	-	-
18. Upgrade Digital Forensic Software* (Police Services Department)	27,136	-	-

\* Recommended to be funded from multiple funding sources

# Non-General Fund Decision Packages

	FY 2023-24 Total Cost	FY 2024-25 Total Cost	Ongoing Cost
<b>Public Safety Augmentation Fund (172) (continued)</b>			
19. Purchase Crime Scene Image Software (Police Services Department)	\$ -	\$ 102,249	\$ -
20. Addition of Three (3) Paramedic Certification Pay and Purchase of a Defibrillator/Monitor* (Fire Services Department)	37,179	-	-
21. Reconfiguration of Fire Hose and Nozzle	17,200	-	-
<b>Paramedic Services Fund (174)</b>			
22. Addition of Three (3) Paramedic Certification Pay and Purchase of a Defibrillator/Monitor* (Fire Services Department)	44,346	49,733	49,733

\* Recommended to be funded from multiple funding sources

# Non-General Fund Decision Packages

	FY 2023-24 Total Cost	FY 2024-25 Total Cost	Ongoing Cost
<b>Community Center Replacement Fund (181)</b>			
23. Brea Community Center Equipment and Facility Improvements (Community Services Department)	\$ 164,000	\$ 167,000	\$ -
<b>Fixed Asset Replacement Fund (182)</b>			
24. Replacement of City Network Servers and Storage Area Network (Administrative Services Department)	135,815	-	-
<b>Narcotics Enforcement Asset Seizure Fund (231)</b>			
25. Provide Extended Professional Development Program (Police Services Department)	43,000	43,000	-
26. Support Services Division Review of Police Services and Staffing (Police Services Department)	58,000	-	-

# Non-General Fund Decision Packages

	FY 2023-24 Total Cost	FY 2024-25 Total Cost	Ongoing Cost
<b>Narcotics Enforcement Asset Seizure Fund (231) (continued)</b>			
27. Prepare a 5-Year Strategic Plan and Police Department Strategic Planning Workshop (Police Services Department)	\$ -	\$ 30,000	\$ -
<b>Risk Management Fund (470)</b>			
28. Purchase Employee Performance Evaluation Software (Administrative Services Department)	10,863	9,817	9,817
<b>Information Technology Fund (475)</b>			
Upgrade City's Personnel Budgeting and Forecasting Software* (Administrative Services Department)	-	30,000	30,000

\* Recommended to be funded from multiple funding sources

# Non-General Fund Decision Packages

	FY 2023-24 Total Cost	FY 2024-25 Total Cost	Ongoing Cost
<b>Equipment and Vehicle Maintenance Fund (480)</b>			
30. Reclassify Maintenance Service Worker I/II Position from Part-Time Regular to Full-Time Regular (Public Works Department)	\$ 58,130	\$ 59,532	\$ 59,532



# Pending Decision Packages

- Implementation of a Integrated Crime Center (ICC) within the Police Department

# Five Year Projections With Decision Packages

June 6, 2023



	Actuals FY 2021-22	Year End Estimate FY 2022-23	Proposed Budget FY 2023-24	Proposed Budget FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
<b>Available Beginning Fund Balance</b>	\$ 12,210,892	\$ 7,951,878	\$ 13,419,379	\$ 13,792,925	\$ 12,992,906	\$ 13,262,654	\$ 14,197,610
Revenues	57,946,186	64,907,791	67,123,486	68,196,756	69,842,521	71,474,484	73,287,067
Carryovers From Reserves	1,595,714	1,513,916	-	-	-	-	-
Transfers In	729,500	750,000	550,000	550,000	550,000	550,000	550,000
Receipt of ARPA Funds	-	5,173,758	-	-	-	-	-
<b>Total Revenues</b>	<b>60,271,400</b>	<b>72,345,465</b>	<b>67,673,486</b>	<b>68,746,756</b>	<b>70,392,521</b>	<b>72,024,484</b>	<b>73,837,067</b>
Expenditures	56,721,011	59,671,744	63,976,848	65,842,014	66,788,755	67,740,353	68,704,635
Capital Equipment	411,339	1,022,933	568,122	257,182	132,788	135,408	138,080
Carryovers	1,513,916	-	-	-	-	-	-
Transfers-Out	3,201,985	4,293,745	1,239,066	1,481,431	1,519,201	1,510,409	1,502,464
BCC Fund (181)	167,000	167,000	167,000	167,000	167,000	167,000	167,000
Fixed Asset Replacement Fund (182)	750,000	900,000	1,100,000	1,300,000	1,300,000	1,300,000	1,300,000
<b>Total Expenditures</b>	<b>62,765,251</b>	<b>66,055,422</b>	<b>67,051,036</b>	<b>69,047,627</b>	<b>69,907,744</b>	<b>70,853,170</b>	<b>71,812,179</b>
<b>Revenue over Expenditures*</b>	<b>(2,493,851)</b>	<b>6,290,043</b>	<b>622,450</b>	<b>(300,871)</b>	<b>484,777</b>	<b>1,171,313</b>	<b>2,024,888</b>
Use of ARPA Funds or Excess Reserves	2,493,851	-	-	300,871	-	-	-
<b>Revised Revenue over Expenditures*</b>	<b>-</b>	<b>6,290,043</b>	<b>622,450</b>	<b>-</b>	<b>484,777</b>	<b>1,171,313</b>	<b>2,024,888</b>
Transfer(to)/from Reserves	(4,259,014)	(822,542)	(248,904)	(800,019)	(215,029)	(236,357)	(239,752)
<b>Total Available Ending Fund Balance</b>	<b>\$ 7,951,878</b>	<b>\$ 13,419,379</b>	<b>\$ 13,792,925</b>	<b>\$ 12,992,906</b>	<b>\$ 13,262,654</b>	<b>\$ 14,197,610</b>	<b>\$ 15,982,747</b>

# FY 2023-25 Successor Agency Budget

Description	2023-24 Proposed	2024-25 Proposed
Long Term Debt Obligations	\$ 13,624,388	\$ 13,171,342
Administration	72,245	60,500
<b>TOTAL</b>	<b>\$ 13,696,633</b>	<b>\$ 13,244,372</b>

# Recommendation

1. Review and approve decision packages for inclusion in the proposed biennial budget; and
2. Approve the FY 2023-25 Operating Budget scheduled for Public Hearing Adoption on June 20, 2023.

FY 2023-24 to FY 2029-30

# Two-Year Capital Improvement Program Budget

City Council Study Session | June 6, 2023

# Topics

- Capital Improvement Program (CIP) Goals
- Completed Projects
- Carryover Summary
- New Appropriations for FY23-24 & FY24-25

# CIP Goals

## GOALS

- Enhance the Quality of Life
- Ensure Safe Environment
- Promote Transportation Improvements
- Effectively Plan and Maintain the City's Infrastructure, Facilities, and Assets

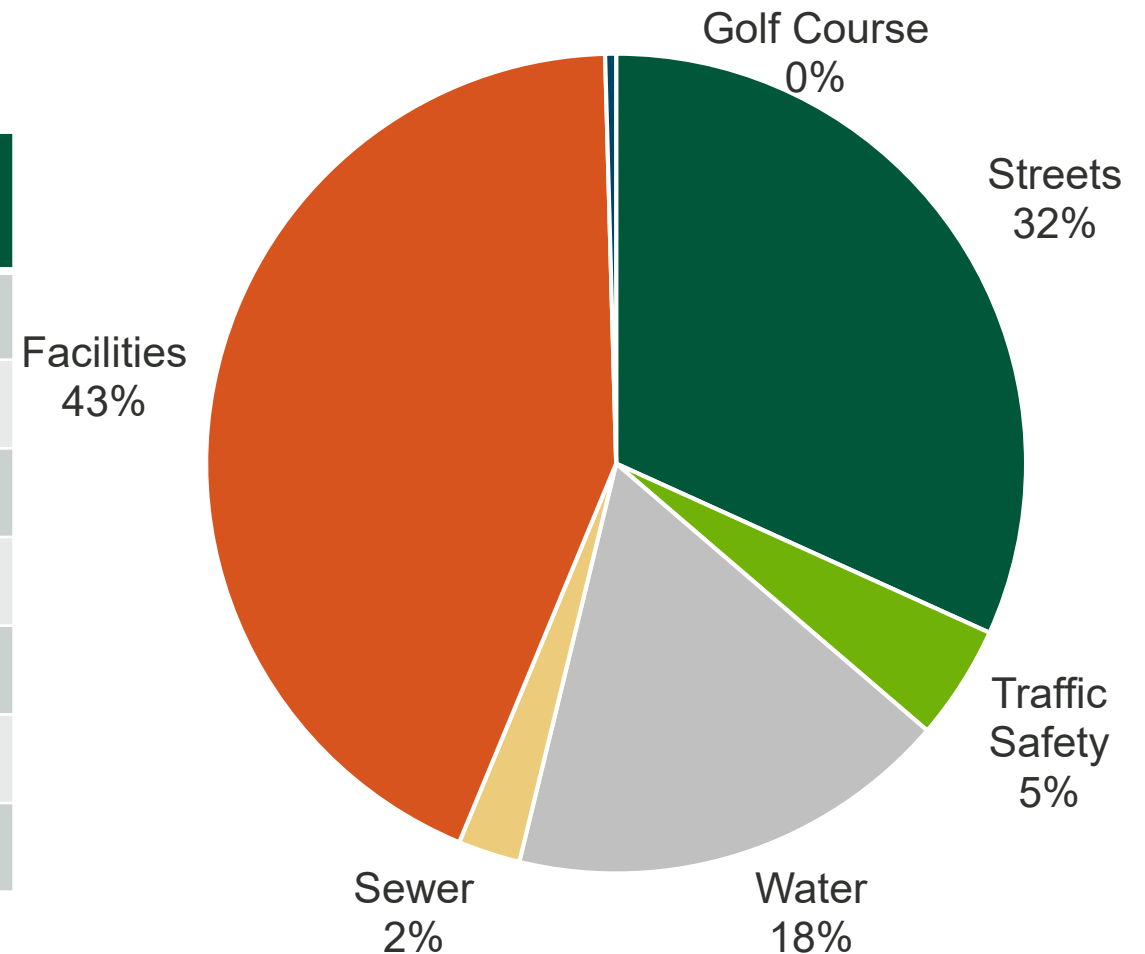
# Completed Projects

- Water Replacement & Street Rehabilitation
  - Country Hills Subdivision Pavement/Water Rehabilitation (Phase 1)
  - Gemini Avenue/Steele Drive Waterline Improvements
  - Pleasant Hill Tract Water Improvements
- Facilities
  - Skate Park Upgrades
  - Replace Fencing Around City Service Center
  - Senior Center Generator Project



# Continuing Appropriations FY 22-23

DIVISION	# OF PROJECTS	CONTINUING CARRYOVERS
Streets	14	\$14,331,484
Water	14	\$7,898,941
Facilities	16	\$19,540,115
Sewer	5	\$1,107,863
Traffic Safety	4	\$2,037,929
Golf Course	2	\$194,326
<b>TOTAL</b>	<b>55</b>	<b>\$45,110,658</b>



# New Appropriations

	TITLE	FY 23-24 BUDGET	FY 24-25 BUDGET	TOTAL BUDGET
7219	Traffic Calming Improvements	\$ 50,000	\$ 50,000	\$ 100,000
7299	Brea Boulevard Street Improvements	370,000	-	370,000
7306	Imperial Hwy/SR-57 Interchange Improvements	-	200,000	200,000
7312	Citywide Slurry Seal Program	200,000	200,000	400,000
7313	Citywide Sidewalk Replacement	100,000	100,000	200,000
7322	Country Hills Subdivision Pavement/Water Rehabilitation	1,275,000	-	1,275,000
7326	Walnut Way Street Improvements	75,000	-	75,000
7327	Central Avenue & State College Street Improvements	150,000	4,450,000	4,600,000
7329	Birch Street Improvements S. Associated to Valencia	50,000	2,200,000	2,250,000
	<b>STREET TOTAL</b>	<b>\$ 2,270,000</b>	<b>\$ 7,200,000</b>	<b>\$ 9,470,000</b>
7218	Traffic Signal Controller Upgrade	\$ 150,000	\$ 150,000	\$ 300,000
7716	Lambert Road Traffic Signal Synchronization	50,000	-	50,000
7717	Cliffwood Neighborhood Traffic Calming Improvements	150,000	-	150,000
7718	Transportation Improvement Nexus Program Update	125,000	-	125,000
	<b>TRAFFIC SAFETY TOTAL</b>	<b>\$ 475,000</b>	<b>\$ 150,000</b>	<b>\$ 625,000</b>

# New Appropriations (cont.)

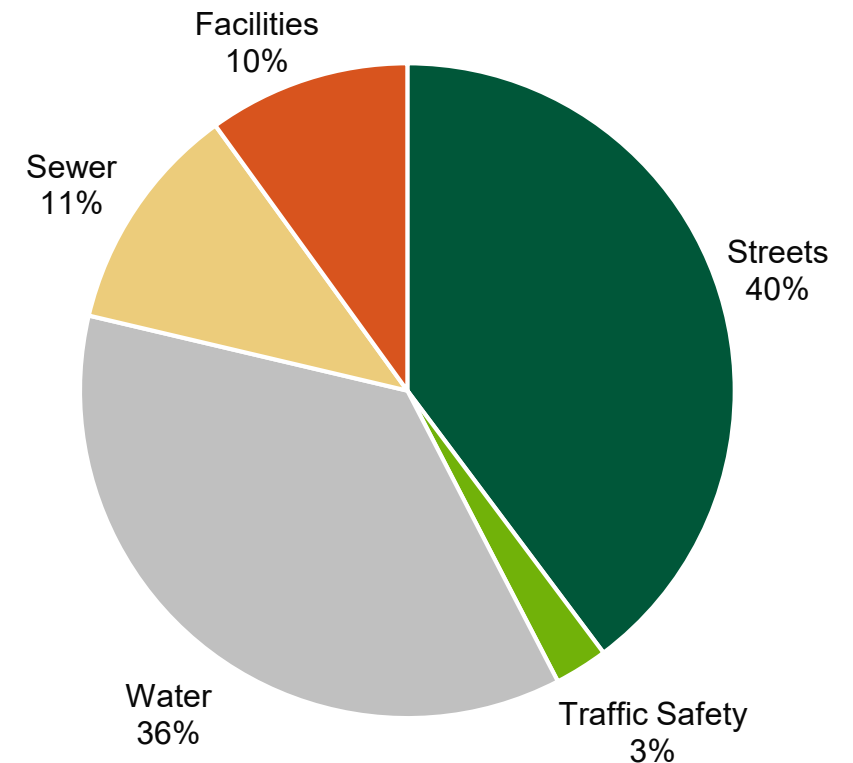
	<b>TITLE</b>	<b>FY 23-24 BUDGET</b>	<b>FY 24-25 BUDGET</b>	<b>TOTAL BUDGET</b>
7442	Miscellaneous Water Improvement Program	\$ 200,000	\$ 200,000	\$ 400,000
7465	Candlewood Tract Water Main Replacement	10,000	-	10,000
7470	Replace Pump at Carbon Canyon Booster No. 3	600,000	-	600,000
7471	Construct Enclosure for Booster Station No. 3	550,000	-	550,000
7473	Valencia Reservoir Repainting	750,000	-	750,000
7475	Booster Pump Enclosure & Restroom At Olinda Ranch Park	700,000	-	700,000
7476	N. Associated Rd. New High Pressure Water Line	2,750,000	-	2,750,000
7481	Brea Corsican Villas Water Line Improvements	-	360,000	360,000
7482	Olinda Village Water Line Improvements	80,000	1,320,000	1,400,000
7483	Replace Generator at Berry Street Booster Pump Station	-	50,000	50,000
7491	Water Reservoir Security Upgrades	200,000	-	200,000
7492	Valencia Reservoir Rending Replacement	120,000	-	120,000
7965	Rehabilitate Ring Road At Berry Street Reservoir	750,000	-	750,000
	<b>WATER TOTAL</b>	<b>\$ 6,710,000</b>	<b>\$ 1,930,000</b>	<b>\$ 8,640,000</b>

# New Appropriations (cont.)

	TITLE	FY 23-24 BUDGET	FY 24-25 BUDGET	TOTAL BUDGET
7617	Sewer Mainline Relining	\$ 300,000	\$ 300,000	\$ 600,000
7631	Briarwood Lift Station Replacement	1,320,000	-	1,320,000
7632	Carbon Canyon Access Road Phase 1-3	30,000	300,000	330,000
7633	Brea Creek Siphon S-2 Analysis	50,000	400,000	450,000
	<b>SEWER TOTAL</b>	<b>\$ 1,700,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,700,000</b>
7952	Tracks Segment 3 Drainage Repairs	\$ 100,000	-	\$ 100,000
7956	Tamarack Parking Lot Asphalt Rehabilitation	550,000	-	550,000
7983	GIS Record Document Conversion	100,000	100,000	200,000
7986	Western Park Amenity Improvements (City Hall Park, Junior High Park, & Tamarack Park)	-	25,000	25,000
7987	Western Park Restroom Upgrades (City Hall Park, Junior High Park, & Tamarack Park)	735,000	715,000	1,450,000
7989	Veterans Memorial Hardscape Improvements	-	50,000	50,000
	<b>FACILITY TOTAL</b>	<b>\$ 1,485,000</b>	<b>\$ 890,000</b>	<b>\$ 2,375,000</b>

# Proposed CIP Summary

DIVISION	# OF PROJECTS	FY 23-24 BUDGET	FY 24-25 BUDGET	TOTAL BUDGET
Water	13	\$ 6,710,000	\$ 1,930,000	\$ 8,640,000
Street	9	2,270,000	7,200,000	9,470,000
Facilities	6	1,485,000	890,000	2,375,000
Sewer	4	1,700,000	1,000,000	2,700,000
Traffic Safety	4	475,000	150,000	625,000
<b>TOTAL</b>	<b>36</b>	<b>\$ 12,640,000</b>	<b>\$ 11,170,000</b>	<b>\$ 23,810,000</b>



Questions?

FY 2023-24 and FY 2024-25

# Community Services Fees Update

Joint Commission Meeting | June 14, 2023

# How Fees are Created

- Programmers survey “market” each fall
- Review demand of various programs/services
- Analyze other factors (COLA, Equipment, etc.)



# Notable Proposed Fees

Fee Title	Current Fee	Proposed FY 2023/24 Fee	Proposed FY 2024/25 Fee
Day Camp ( <i>Resident</i> )	\$175/week	\$180/week	\$185/week
Day Camp ( <i>Non-Resident</i> )	\$190/week	\$195/week	\$215/week
Youth User Groups ( <i>Resident</i> ) Maintenance Operation Fee	\$25/hour	\$30/hour	\$35/hour
Youth User Groups ( <i>Non-Resident</i> ) Maintenance Operation Fee	\$50/hour	\$55/hour	\$60/hour
BRC Counseling Fees* ( <i>Resident</i> )	\$25-45/hour	\$25-45/hour	\$25-50/hour
BRC Counseling Fees* ( <i>Non-Resident</i> )	\$35-55/hour	\$35-55/hour	\$35-60/hour
Gallery Art Shipping Fees	\$0	\$25	\$25
Gallery Art Packing Fees	\$0	\$40	\$40

*\*Based on a sliding scale*

# Recommendation

That each Commission approve the proposed Community Services Fees as presented.

City of Brea

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**COMMISSION COMMUNICATION**

**TO:** Honorable Chair and Commission Members

**DATE:** 06/14/2023

**SUBJECT:** Project updates:

- Senior Center Feasibility Study
- Arovista Modernization
- Cultural Arts Master Plan

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**BACKGROUND/DISCUSSION**

Staff will provide project updates to Commissioners.

**RESPECTFULLY SUBMITTED**

Chris Emeterio, Assistant City Manager  
Prepared by: Jenn Colacion, Senior Management Analyst  
Concurrence: Carrie Hernandez, Deputy Director

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City of Brea

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**COMMISSION COMMUNICATION**

**TO:** Honorable Chair and Commission Members

**DATE:** 06/14/2023

**SUBJECT:** Special Events Update

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**BACKGROUND/DISCUSSION**

Staff will provide Commissioners an update on Special Events.

**RESPECTFULLY SUBMITTED**

Chris Emeterio, Assistant City Manager

Prepared by: Kristin Steyerman, Community Services Supervisor

Concurrence: Carrie Hernandez, Deputy Director

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