

CITY OF OAKLAND
AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND
2004 JAN 15 PM 4:23

TO: Office of the City Manager
ATTN: Deborah Edgerly
FROM: Office of Parks and Recreation
DATE: January 27, 2004

RE: Ordinance Amending Ordinance No. 9336 C.M.S. (Master Fee Schedule), as Amended, to Increase Horse Boarding Fees Charged by Wildcat Canyon Ranch Youth Program at City of Oakland Stables

SUMMARY

On December 16, 2003, the City Council approved Resolution 78269 C.M.S. to extend the License and Master Concession Agreement with Wildcat Canyon Ranch Youth Program (WCRYP) for City of Oakland Stables (City Stables), and the staff recommendation to increase the horse boarding fees charged by WCRYP. The Master Fee Schedule must be amended in order to allow WCRYP to charge the higher fees, and the corresponding Ordinance has been prepared for the City Council's consideration.

FISCAL IMPACT

There is no fiscal impact on the General Fund. The recommended fee increase will generate an estimated \$1,050 per month or \$12,600 annually in additional revenues for WCRYP. The concessionaire pays the City 5% of the horse boarding revenue. The City's revenues are placed into a City Stables facility maintenance project under Fund 7999.

BACKGROUND

The horse boarding fees have not been raised in more than three years. The current fees are:

- Paddock - \$240.00 per month per horse.
- Stall - \$280.00 per month per horse.

The proposed fee increase is \$35.00 per month, and the new monthly boarding fee will be \$275.00 (paddock) and \$315.00 (stall) respectively. This fee increase is necessary to cover rising costs of operations including hay, wood shavings, insurance and labor. This roughly equals a 5% increase each year for the past three years. The concessionaire had requested the fee increase as part of the 2003-05 budget cycle but the request was not processed in a timely manner.

KEY ISSUES AND IMPACTS

The fee increase is vital to the WCRYP operations. With an average of 30 horses, the fee increase will generate \$1,050 per month or \$12,600 annually in additional revenues. Given the WCRYP's financial condition and past difficulties covering payroll, hay and wood shavings expenses, the additional revenue is needed to help cover the monthly operating expenses.

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SUSTAINABLE OPPORTUNITIES

Economic – As a non-profit organization, WCRYP has depended on private grants and contributions for their overall operations. During the past three years, private funding has decreased and yet, the overall costs of operation have increased.

Environmental – Horse manure generated by the operation is hauled offsite for composting. The schedule and frequency of manure disposal is an operational cost that must be factored into the horse boarding fees.

Social Equity – The horse boarding fees are relatively low compared to private, for-profit stables that are in the vicinity. WCRYP offers free programs for Oakland youth who might not have the opportunity to participate in equestrian riding or related programs.

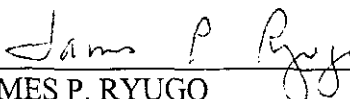
DISABILITY AND SENIOR CITIZEN ACCESS

City Stables is located on Skyline Boulevard and has rolling topography. Wheelchair access is limited due to uneven grounds, topographic changes and a lack of paved paths. A new ADA-accessible restroom was recently completed using *Capital Improvement Funds*.

ACTION REQUESTED OF THE CITY COUNCIL

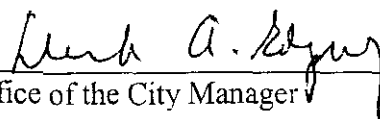
Staff recommends the City Council approve an ordinance amending the Master Fee Schedule to increase the horse boarding fees charged by Wildcat Canyon Ranch Youth Program at City Stables.

Respectfully submitted,



JAMES P. RYUGO
Interim Director
Office of Parks and Recreation

APPROVED AND FORWARDED TO
FINANCE AND MANAGEMENT COMMITTEE:



Office of the City Manager

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January 27, 2004

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FILED
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OAKLAND

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AN ORDINANCE AMENDING ORDINANCE NO. 9336 C.M.S. (MASTER FEE SCHEDULE), AS AMENDED, TO INCREASE THE HORSE BOARDING FEES COLLECTED AT CITY OF OAKLAND STABLES

NOTICE AND DIGEST

This Ordinance authorizes an amendment to Ordinance No. 9336 C.M.S. (Master Fee Schedule), as amended, to increase the horse boarding fees collected at City of Oakland Stables. These amended fees would become effective upon final passage of this Ordinance by the City Council.

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JAN 27 2004

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APPROVED AS TO FORM AND LEGALITY:

Marcus T. Taylor
DEPUTY CITY ATTORNEY

INTRODUCED BY COUNCILMEMBER _____

ORDINANCE NO. _____ C. M. S.

AN ORDINANCE AMENDING ORDINANCE NO. 9336 C.M.S. (MASTER FEE SCHEDULE), AS AMENDED, TO INCREASE THE HORSE BOARDING FEES COLLECTED AT CITY OF OAKLAND STABLES

WHEREAS, the City of Oakland ("City") periodically updates its Master Fee Schedule to account for general cost of living increases for programs; and

WHEREAS, Wildcat Canyon Ranch Youth Program ("WCRYP") is a California non-profit organization that operates the City of Oakland Stables ("City Stables") under a license and master concession agreement with City; and

WHEREAS, WCRYP has not increased the horse boarding fees for more than three (3) years and staff did not submit WCRYP's request to increase fees as part of the 2003-05 budget cycle; and

WHEREAS, on December 16, 2003 the City Council approved a staff recommendation to increase the horse boarding fees by \$35.00 per month per horse and will result in a new monthly fee of \$275.00 per month (paddock) and \$315.00 per month (stall); NOW THEREFORE:

THE COUNCIL OF THE CITY OF OAKLAND DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. The Master Fee Schedule as set forth by Ordinance No. 9336 C.M.S., as amended, is hereby amended to increase the monthly horse boarding fee charged at City Stables from \$240.00 per month to \$275.00 per month (paddock); and from \$280.00 per month to \$315.00 per month (stall).

SECTION 2. This Ordinance shall be effective upon approval by the Oakland City Council.

SECTION 3. This Ordinance shall be approved as to form and legality by the Office of the City Attorney and a copy shall be on file in the Office of the City Clerk.

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FEB 3 2004
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JAN 27 2004

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 2004
PASSED BY THE FOLLOWING VOTE:

AYES- BROOKS, BRUNNER, CHANG, NADEL, QUAN, REID, WAN,
AND PRESIDENT DE LA FUENTE

NOES-

ABSENT-

ABSTENTION-

ATTEST: _____
CEDA FLOYD

City Clerk and Clerk of the Council
of the City of Oakland, California

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FEB 3 2004

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~~JAN 27 2004~~