



# City of Fort Bragg

416 N Franklin Street  
Fort Bragg, CA 95437  
Phone: (707) 961-2823  
Fax: (707) 961-2802

## Meeting Agenda Special City Council

**THE FORT BRAGG CITY COUNCIL MEETS CONCURRENTLY  
AS THE FORT BRAGG MUNICIPAL IMPROVEMENT DISTRICT  
NO. 1 AND THE FORT BRAGG REDEVELOPMENT SUCCESSOR  
AGENCY**

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Thursday, September 18, 2025

4:00 PM

Town Hall, 363 N Main Street  
and Via Video Conference

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### SPECIAL MEETING

#### CALL TO ORDER

#### ROLL CALL

#### COUNCILMEMBERS PLEASE TAKE NOTICE

*Councilmembers are reminded that pursuant to the Council policy regarding use of electronic devices during public meetings adopted on November 28, 2022, all cell phones are to be turned off and there shall be no electronic communications during the meeting. All e-communications such as texts or emails from members of the public received during a meeting are to be forwarded to the City Clerk after the meeting is adjourned.*

#### ZOOM WEBINAR INVITATION

*This meeting is being presented in a hybrid format, both in person at Town Hall and via Zoom.*

*You are invited to a Zoom webinar!*

*When: Sep 18, 2025 04:00 PM Pacific Time (US and Canada)*

*Topic: Special City Council Meeting*

*Join from PC, Mac, iPad, or Android:*

*<https://us06web.zoom.us/j/88387755581>*

*or Telephone:*

*+1 669 444 9171 US (\*6 mute/unmute, \*9 raise hand)*

*Webinar ID: 883 8775 5581*

*To speak during public comment portions of the agenda via zoom, please join the meeting and use the raise hand feature when the Mayor or Acting Mayor calls for public comment on the item you wish to address.*

**1. PUBLIC COMMENTS ON THIS SPECIAL MEETING AGENDA**

*MANNER OF ADDRESSING THE CITY COUNCIL: All remarks and questions shall be addressed to the City Council; no discussion or action will be taken pursuant to the Brown Act. No person shall speak without being recognized by the Mayor or Acting Mayor. Public comments are restricted to three (3) minutes per speaker.*

*BROWN ACT REQUIREMENTS: The Brown Act does not allow action or discussion on items not on the agenda (subject to narrow exceptions). This will limit the Council's response to questions and requests made during this comment period.*

*WRITTEN PUBLIC COMMENTS: Written public comments received after agenda publication are forwarded to the Councilmembers as soon as possible after receipt and are available for inspection at City Hall, 416 N. Franklin St, Fort Bragg, during normal business hours. All comments after 2 PM on the day of the meeting will become a permanent part of the agenda packet on the day after the meeting or as soon thereafter as possible, except comments that are in an unrecognized file type or too large to be uploaded to the City's agenda software. Public comments may be submitted to [cityclerk@fortbraggca.gov](mailto:cityclerk@fortbraggca.gov).*

**2. CONDUCT OF BUSINESS**

- 2A. [25-407](#) Presentation by 110 Percent, Inc. - Financial Sustainability 101 CV Starr Center

**Attachments:** [PowerPoint Presentation 110%](#)  
[Public Comment](#)

**ADJOURNMENT**

STATE OF CALIFORNIA       )  
  )ss.  
COUNTY OF MENDOCINO    )

I declare, under penalty of perjury, that I am employed by the City of Fort Bragg and that I caused this agenda to be posted in the City Hall notice case on September 15, 2025.

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Diana Paoli  
City Clerk

**NOTICE TO THE PUBLIC:****DISTRIBUTION OF ADDITIONAL INFORMATION FOLLOWING AGENDA PACKET DISTRIBUTION:**

- Materials related to an item on this Agenda submitted to the Council/District/Agency after distribution of the agenda packet are available for public inspection upon making reasonable arrangements with the City Clerk for viewing same during normal business hours.
- Such documents are also available on the City of Fort Bragg's website at <https://city.fortbragg.com> subject to staff's ability to post the documents before the meeting.

**ADA NOTICE AND HEARING IMPAIRED PROVISIONS:**

*It is the policy of the City of Fort Bragg to offer its public programs, services and meetings in a manner that is readily accessible to everyone, including those with disabilities. Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities.*

*If you need assistance to ensure your full participation, please contact the City Clerk at (707) 961-2823. Notification 48 hours in advance of any need for assistance will enable the City to make reasonable arrangements to ensure accessibility.*

*This notice is in compliance with the Americans with Disabilities Act (28 CFR, 35.102-35.104 ADA Title II).*



# City of Fort Bragg

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## Text File

File Number: 25-407

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**Agenda Date:** 9/18/2025

**Version:** 1

**Status:** Business

**In Control:** Special City Council

**File Type:** Staff Report

**Agenda Number:** 2A.

Presentation by 110 Percent, Inc. - Financial Sustainability 101 CV Starr Center





# **FINANCIAL SUSTAINABILITY STRATEGY**

## **City of Fort Bragg/CV Starr**

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# Financial Sustainability Strategy

1. **CONTEXT - parks & recreation and quality of life services**
2. **WHEN we began to pay attention**
3. **WHAT & HOW - designing a financial sustainability strategy**
4. **Thoughts, Comments, Questions**
5. **Next Steps**

*agenda*






# Financial Sustainability Strategy

## The Birth of Public Spaces

Boston Common was the first public space or “commons” in the United States allowing for self directed leisure.







Initially, the movement focused on places. As it progressed, the importance of programming was acknowledged. “The playground that has no program achieves little.” (Curtis 1915).

## Structured Activity



As the profession matured and diversified, the guiding philosophy shifted away from a social welfare model to a demands satisfaction model...



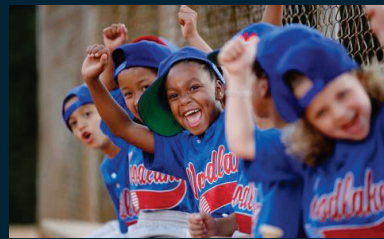
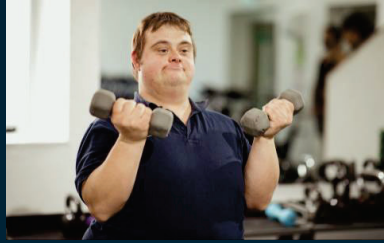
Waterpark: Elsaboath (2021); Playground: Lee (2020); Summer Camp: Kniaz, A. (2020).





# Mission Creep?





# No Limits?

# Conditions in play







## Financial Sustainability Strategy

**WHEN we began to  
pay attention**



## Financial Sustainability Strategy

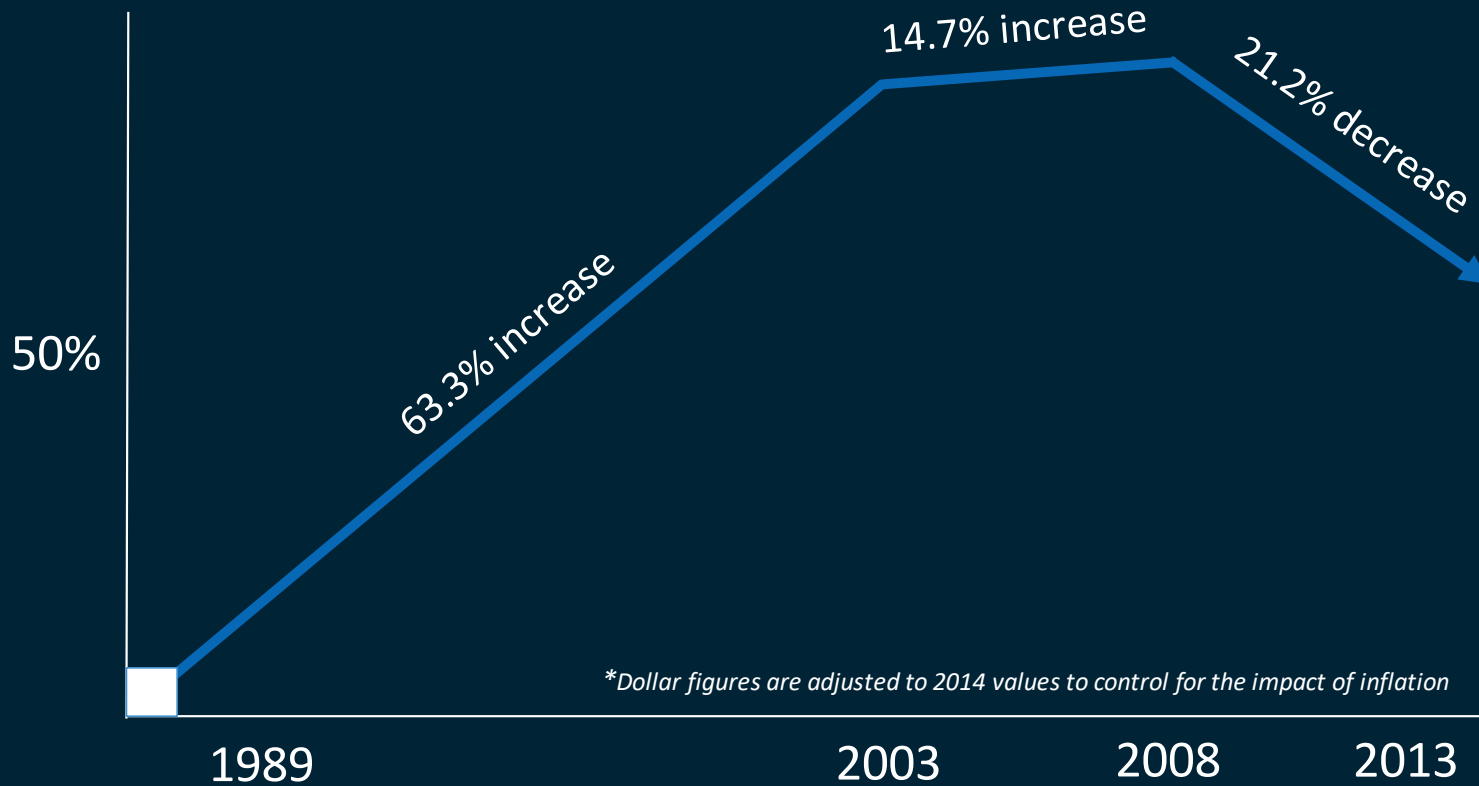
# The Great Recession's Profound Impact on Parks & Recreation

By: Nicholas Pitas, Ph.D., Austin Barrett, Ph.D., Andrew Mowen, Ph.D.





## Financial Sustainability Strategy



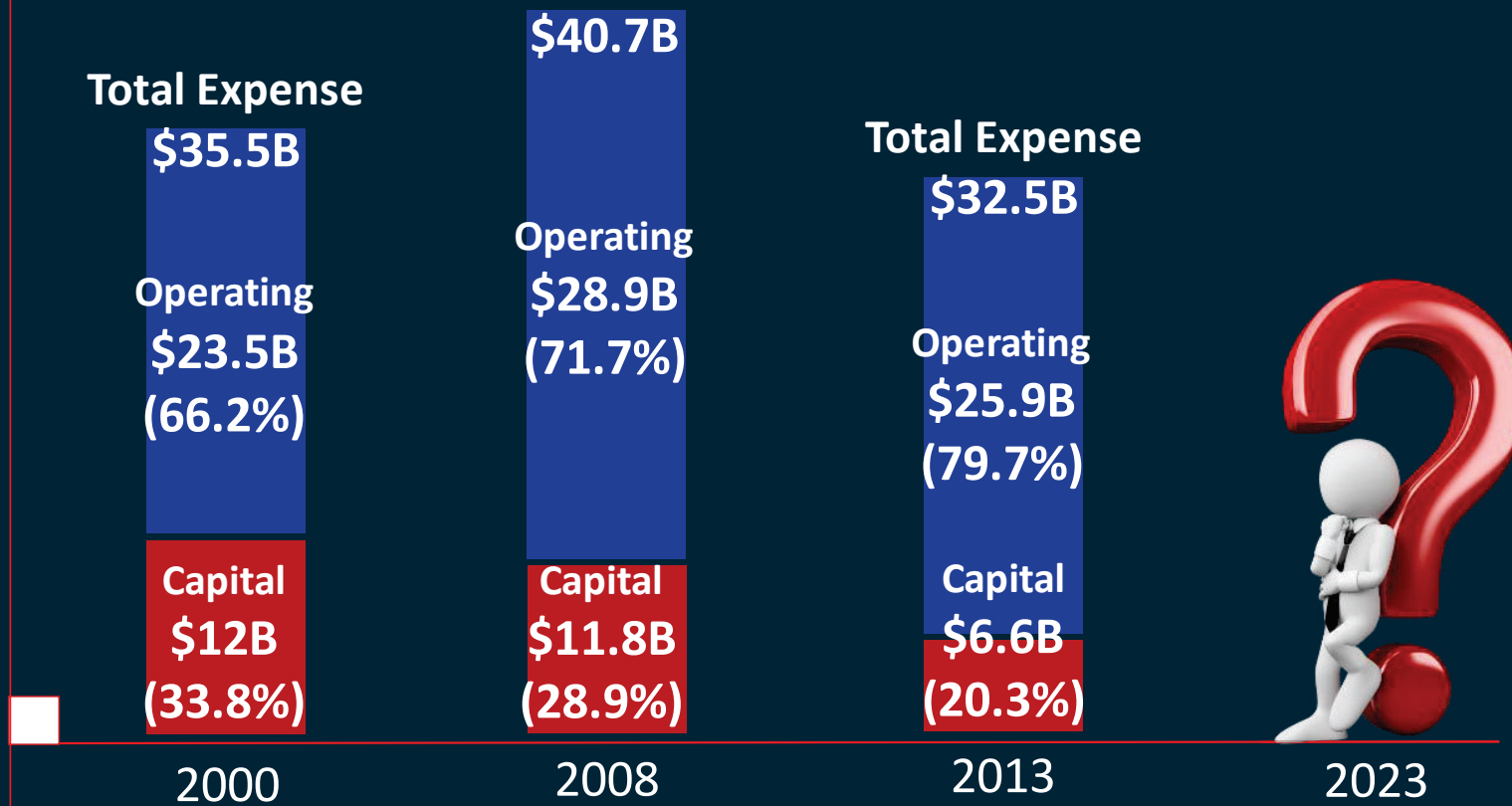
## Parks & Recreation Spending 1989 - 2013

Source:  
*The Great Recessions' Profound Impact on Parks & Recreation 2018*



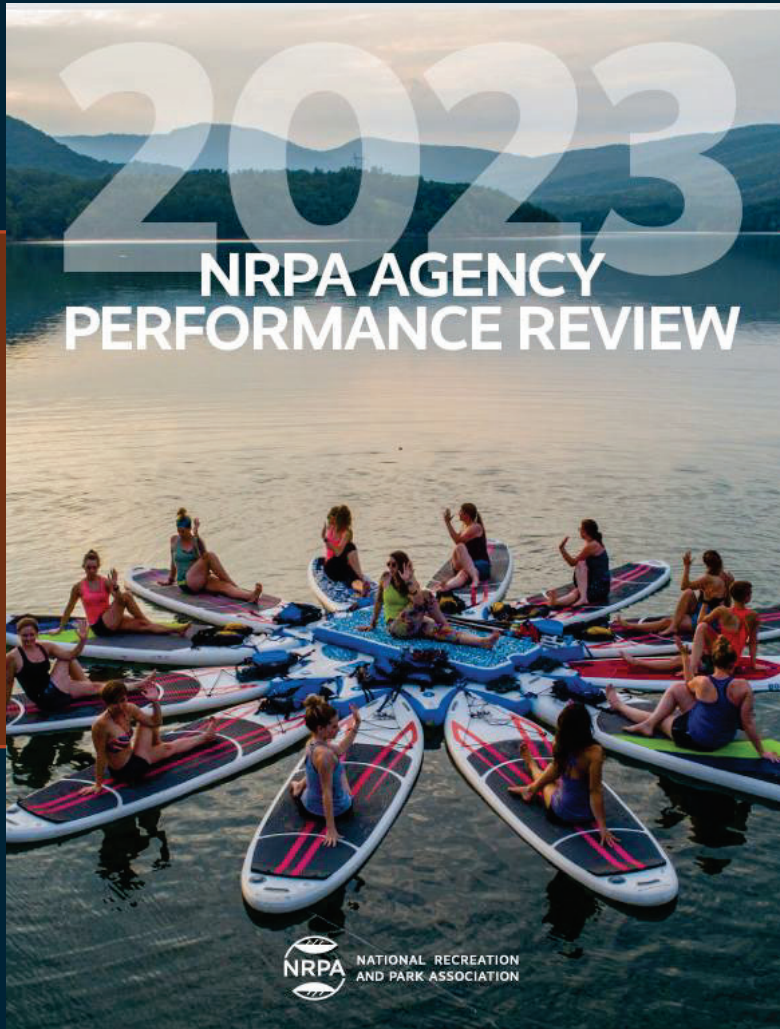
## Financial Sustainability Strategy

### Total Expense



## Operating & Capital Expenditures 2000 - 2013

Source:  
*The Great Recessions' Profound Impact on Parks & Recreation 2018*



[2023-agency-performance-review.pdf](#)

*Deferred maintenance across various local jurisdictions*

Towns: Average of \$1.4M

Cities: Average of \$19.8M

Counties: Average of \$26.9M

Park Districts & Authorities: Average of \$9M



## The Great Outdoors Act (2020)

“Fully” and permanently fund the Land & Water Conservation Fund (LWCF) with **\$900M per year.**

Provide **\$9.5B over 5 years (\$1.9B/year)** to address the maintenance backlog of the National Park Service.



# The Great Insufficiency of The Great Outdoors Act



MILWAUKEE COUNTY  
**PARKS**

**\$500M Backlog**



**\$1B Backlog**



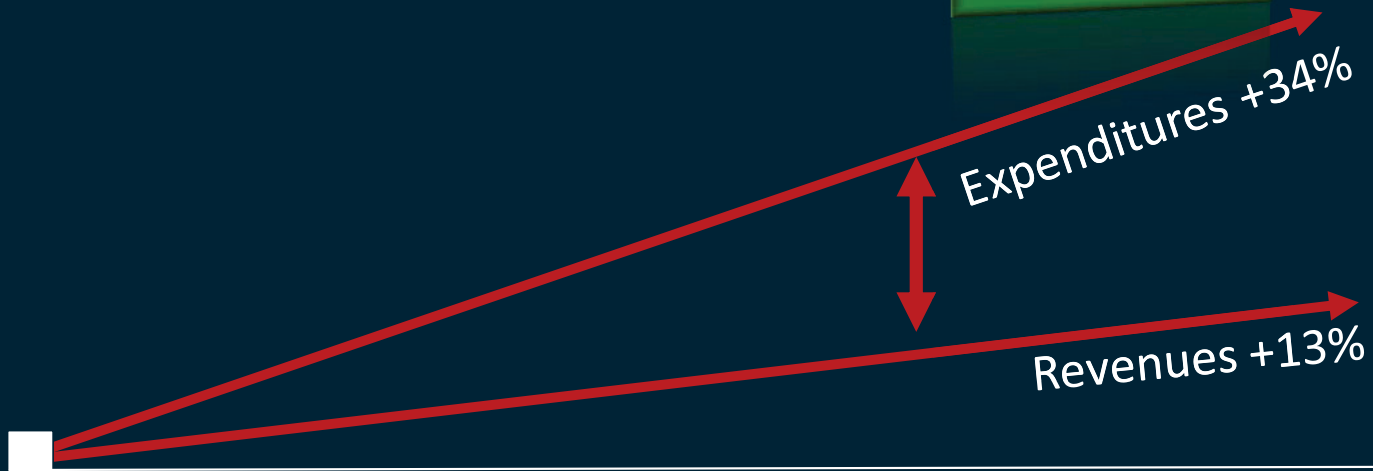
**\$15-24B Backlog**





# Financial Sustainability Strategy

2013 – 2018 Financial performance







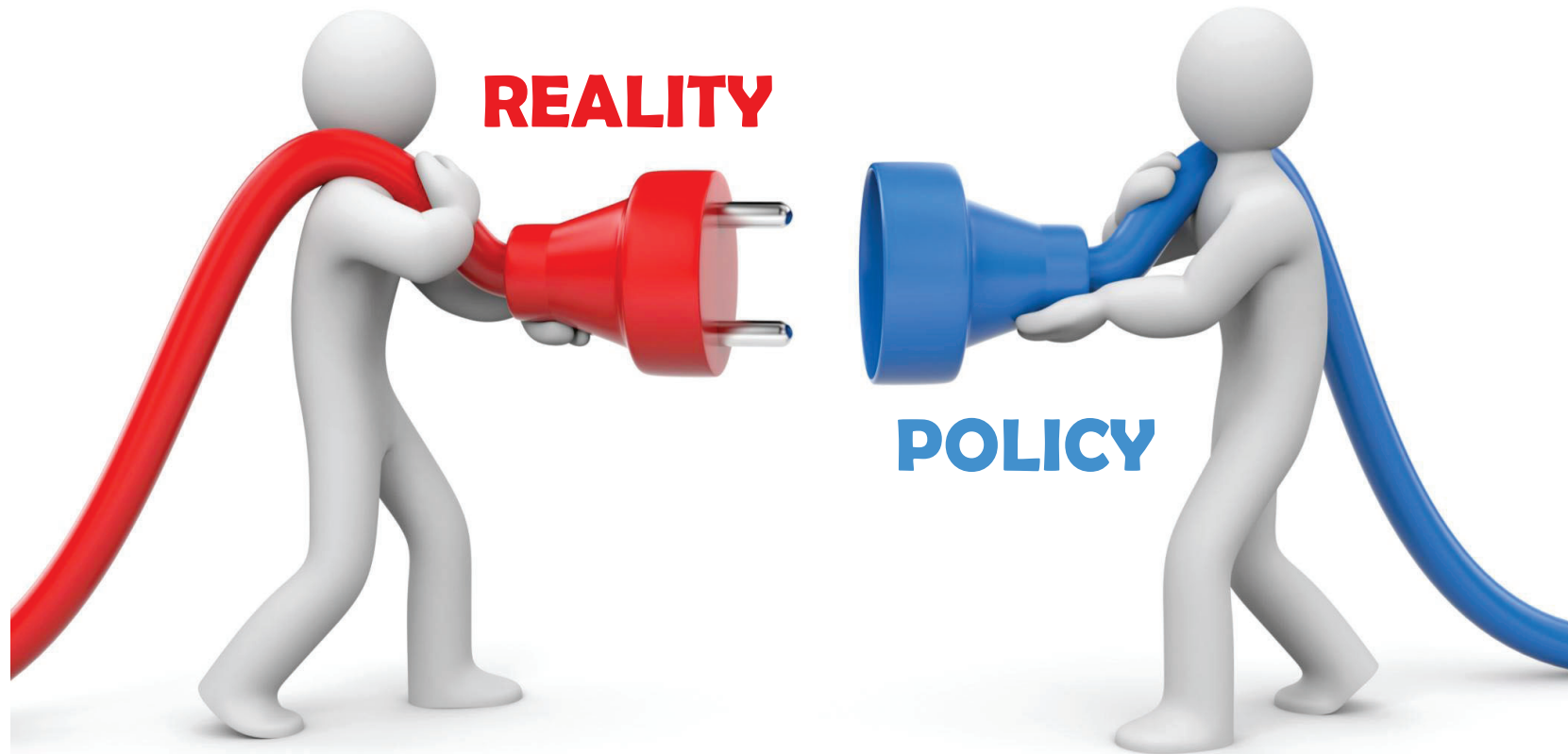
## Financial Sustainability Strategy

*or...*

***We're fiscally well and want to stay that way!***

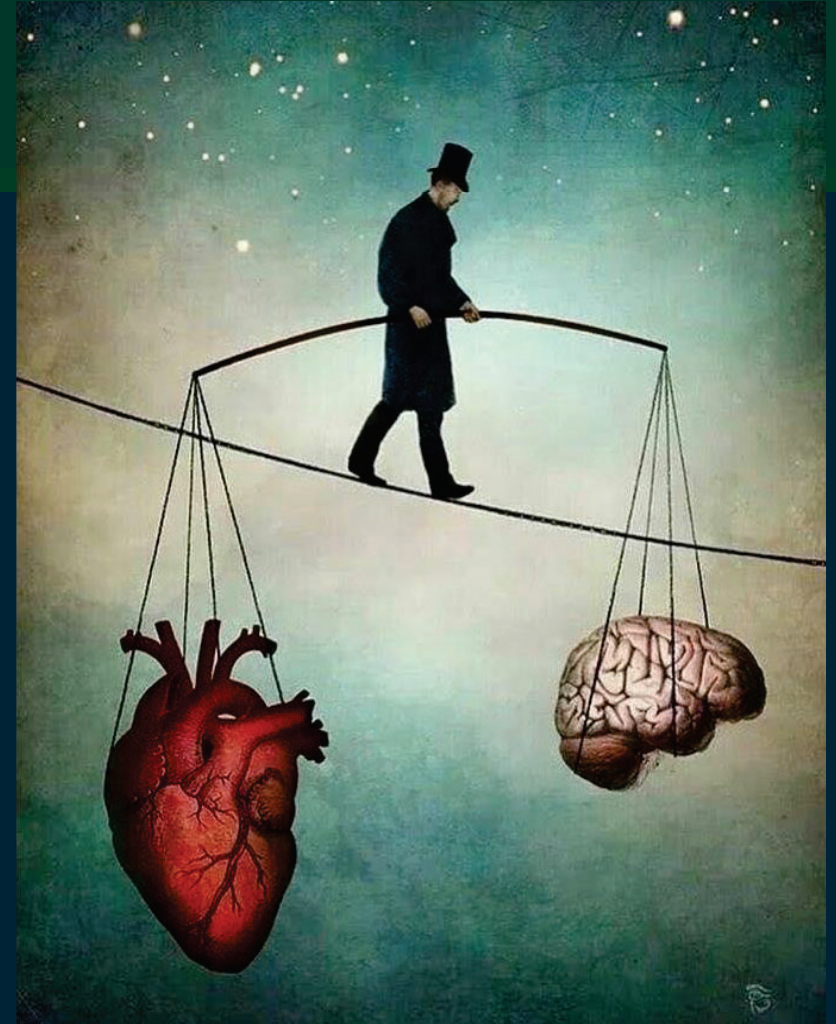


## Financial Sustainability Strategy





# Financial Sustainability Strategy





## Financial Sustainability Strategy



**Thoughts? Questions?**



## Financial Sustainability Strategy



# Parks & Reconomics<sup>©</sup>

How we manage finite resources





## Financial Sustainability Strategy



**Are you smart about  
managing money?**



## Financial Sustainability Strategy

Common language and understanding leads to improved communication, collaboration, and a better prepared community of professionals.





## Financial Sustainability Strategy

Costs







# DIRECT COST

*Direct costs* can be traced directly to the provision of a service.  
This cost would not be incurred if the service ceased.



# INDIRECT COST

*Indirect costs* are incurred with or without the provision of a service. These costs are not traceable to any particular service, benefit the system as a whole and do not benefit any one single service.



# Cost Recovery & Subsidy



## **Cost Recovery...**

recovering or offsetting the costs  
(expense) of delivering services.





## **Subsidy...**

a *benefit* given by the government; typically to remove some type of burden and often considered to be in the overall interest of the public.



## Financial Sustainability Strategy

if

Cost recovery =  
50%

then

Subsidy =  
50%



## Financial Sustainability Strategy

if

Cost recovery =  
72%

then

Subsidy =  
28%





## Financial Sustainability Strategy

Need







## Financial Sustainability Strategy

### Need $\neq$ Want

Park Facilities	#1	#2	#3	#4	#5	TOTAL	RANK
Additional football/soccer/lacrosse fields	30	56	34	31	22	173	14
Additional recreation center	13	22	42	43	34	154	15
Additional senior center	31	20	29	21	32	133	16
Additional basketball courts	8	31	24	20	17	100	17
Additional softball fields	10	27	21	13	14	85	18
New indoor tennis center	15	13	19	11	17	75	19
New disc golf course	7	12	7	13	19	58	20
Additional tennis courts	3	13	9	16	16	57	21
New BMX track	4	5	15	14	10	48	22
New indoor pickleball court	4	7	10	8	7	36	23
Additional skate park	4	4	5	9	11	33	24
Additional outdoor pickleball courts	2	4	12	5	9	32	25



## Financial Sustainability Strategy

# Partnerships





## Financial Sustainability Strategy

### Partnership = Reciprocal Benefit



#### Note

If an organization is giving and not receiving something of equal value in return, they are a granting organization (this is not a partnership).



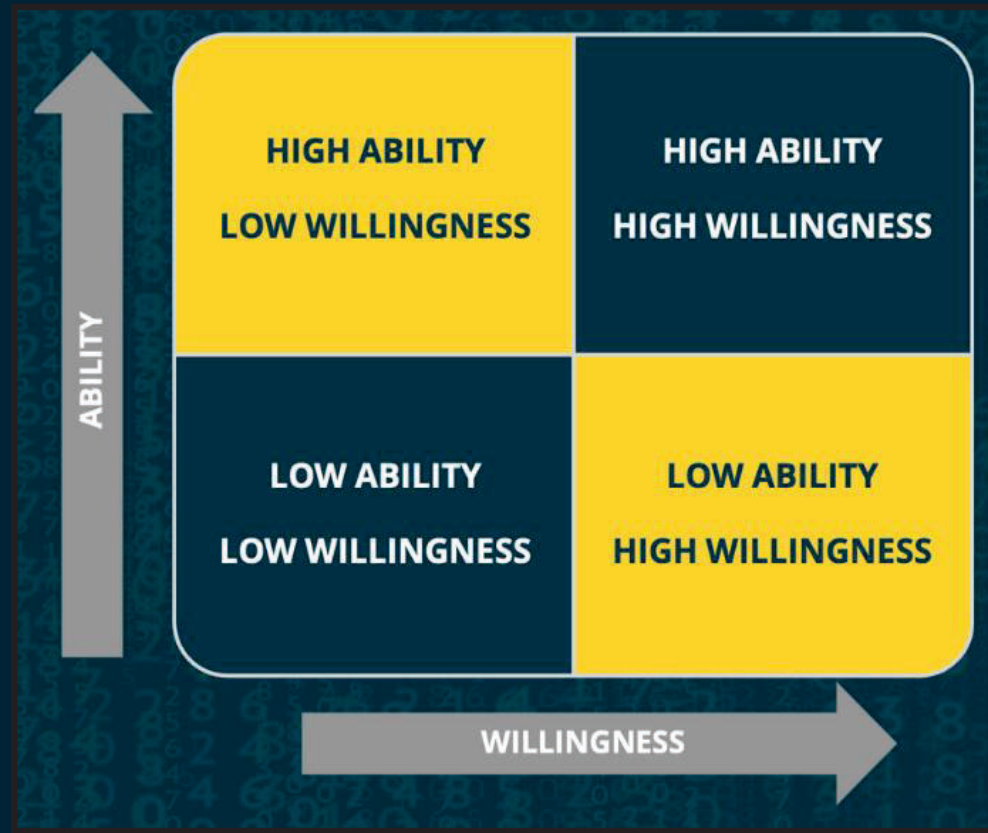
## Financial Sustainability Strategy

# Ability vs. Willingness to Pay





# Financial Sustainability Strategy





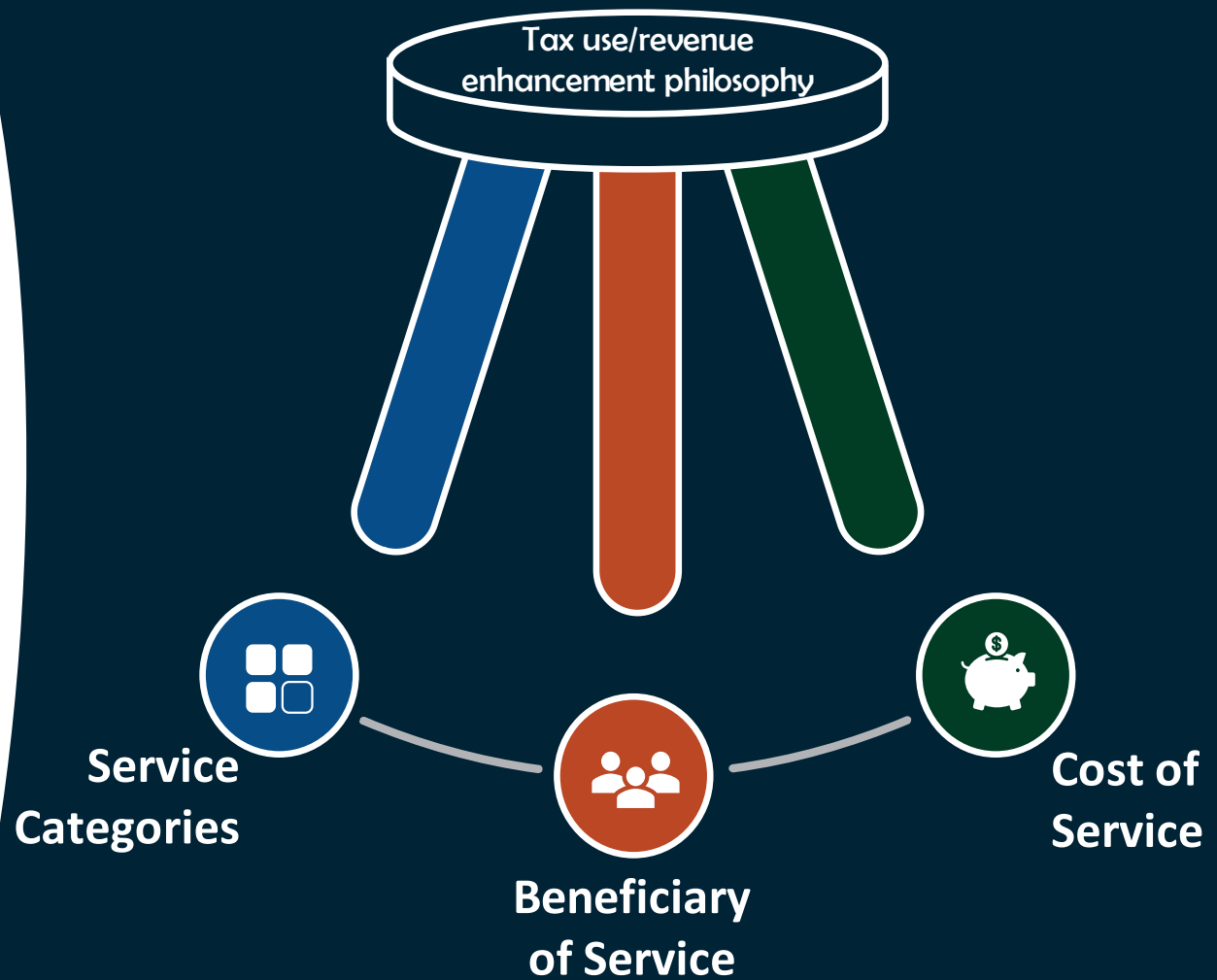
## Financial Sustainability Strategy



**Thoughts? Questions?**

# Financial Sustainability

## Three-legged Stool





# Service

Activities, courses,  
classes, events, rentals,  
and other types of leisure  
experiences





# Service Area

Where “likeness” of service is the principal consideration in the coordination and/or organization of various services.



# Service Category

Where “like purpose” is the principal consideration in the cataloging of services.



## Financial Sustainability Strategy



# Why Service Categories?



Discourages attempts to make cost recovery decisions based upon special interests or social values.



Eliminates arbitrary goal setting



Aligns with interests in equity-based decision making – age, interest, etc. become irrelevant. It's all about “purpose”.

[http://brochures.lerntools.com/pdf\\_uploads/Web\\_WinterGuide2014.pdf](http://brochures.lerntools.com/pdf_uploads/Web_WinterGuide2014.pdf)



# Service Areas vs. Service Categories

CR Goal = **25%?**



**Seniors**  
(Intro to Fitness)

CR Goal = **40%?**



**Aquatics**  
(Learn to Swim)

CR Goal = **50%?**



**Youth Sports**  
(T-ball)

# Service Categories > Beginner Level Activities

Similar purpose = Same CR Goal



**Seniors**  
(Intro to Fitness)



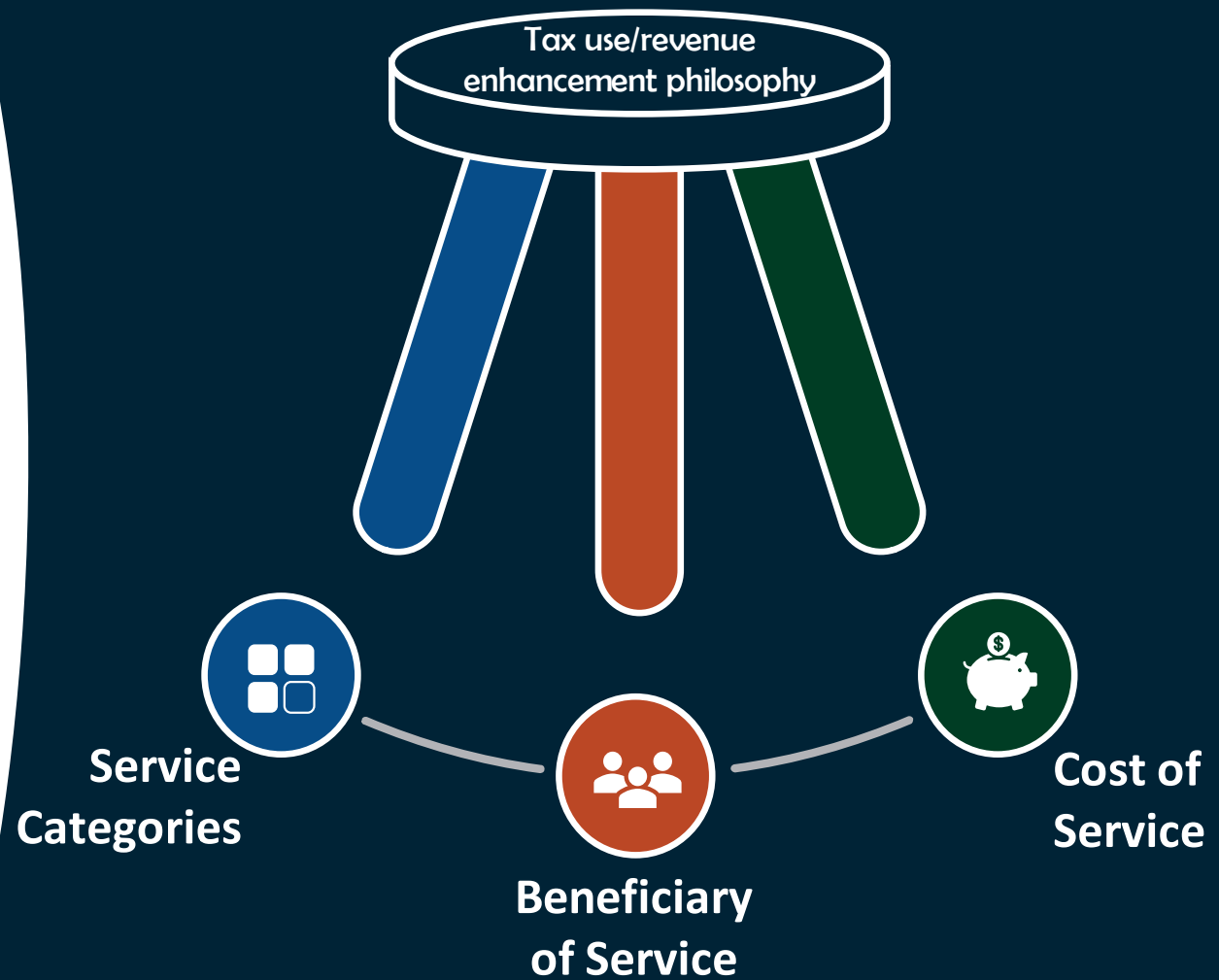
**Aquatics**  
(Learn to Swim)



**Youth Sports**  
(T-ball)

# Financial Sustainability

## Three-legged Stool







## Financial Sustainability Strategy

# What is Beneficiary of Service?

Community/  
Common Good Benefit

Individual/  
Exclusive Benefit

*Identifies and categorizes beneficiaries (those who receive value)*



## Beneficiary of Service

Service Area CR Goal = **75%?**



**Aquatics**  
(Learn to Swim)



**Aquatics**  
(Masters Swim)

[http://brochures.lerntools.com/pdf\\_uploads/Web\\_WinterGuide2014.pdf](http://brochures.lerntools.com/pdf_uploads/Web_WinterGuide2014.pdf)

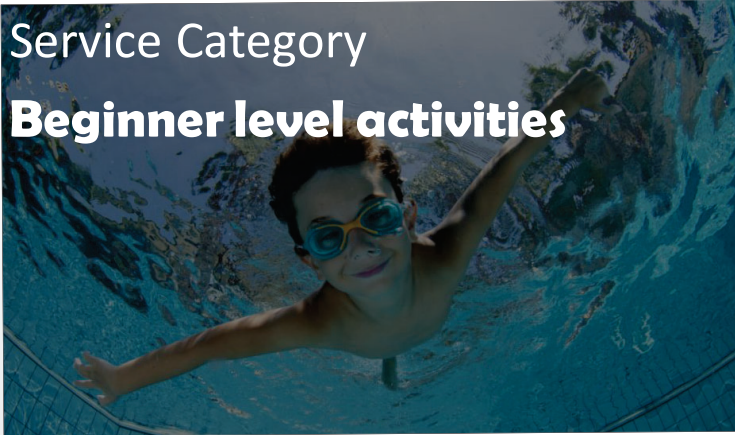


## Beneficiary of Service

Different purpose = Different service category = Different CR Goal

Service Category

**Beginner level activities**



**Aquatics**

(Learn to Swim)

Service Category

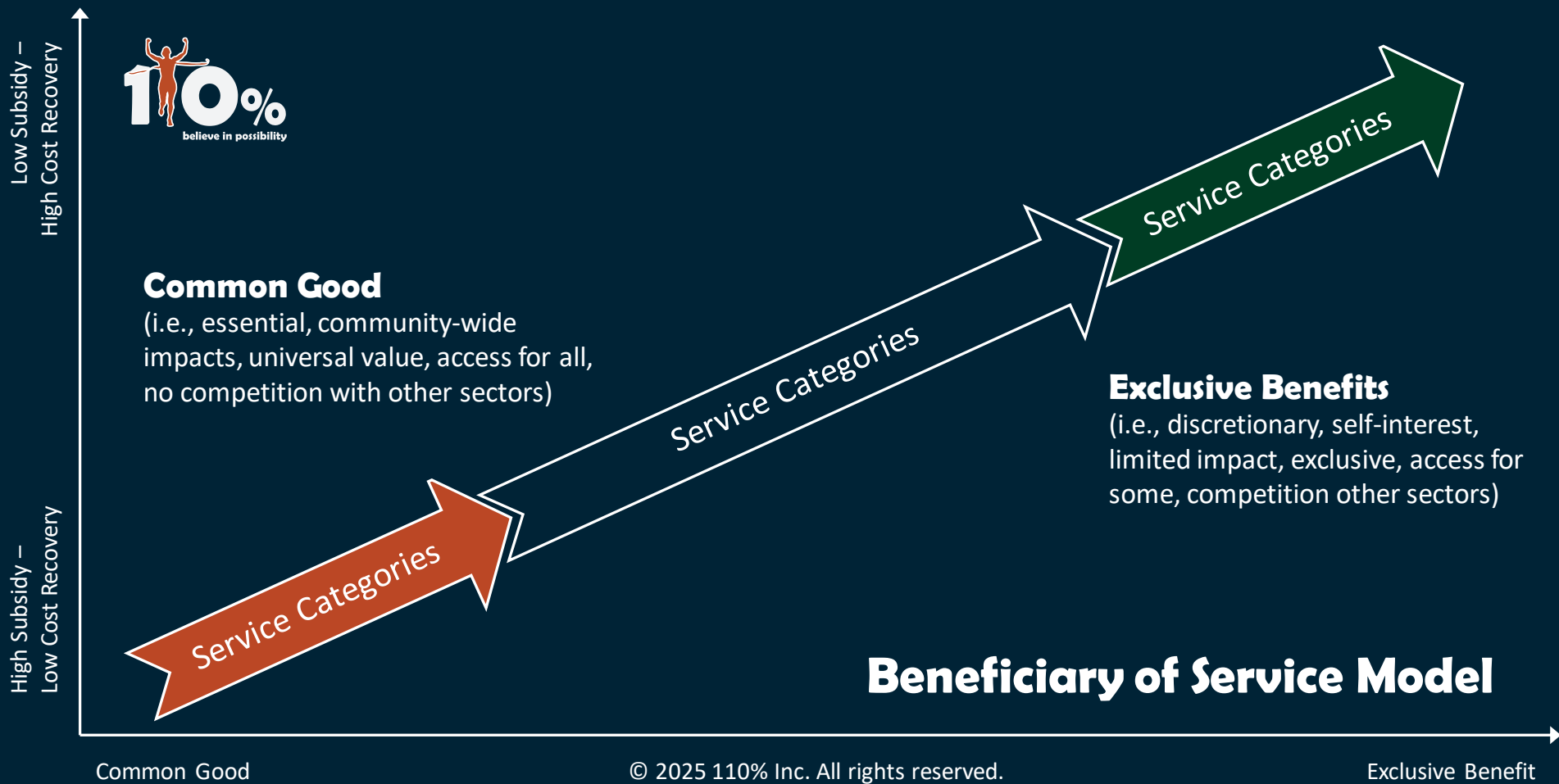
**Competitive level activities**



**Aquatics**

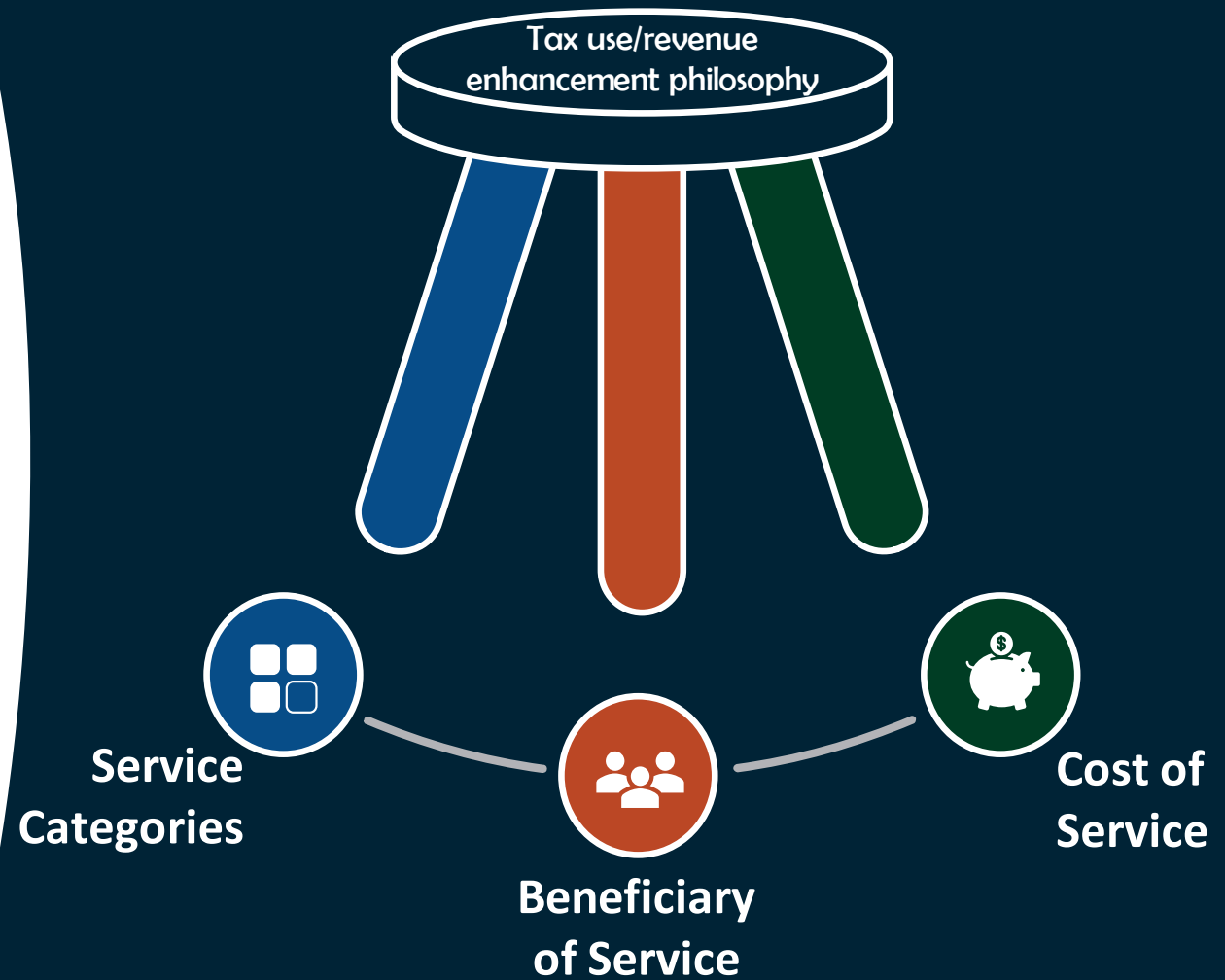
(Masters Swim)

[http://brochures.lerntools.com/pdf\\_uploads/Web\\_WinterGuide2014.pdf](http://brochures.lerntools.com/pdf_uploads/Web_WinterGuide2014.pdf)



# Financial Sustainability

## Three-legged Stool





# Understanding Cost of Service

# Direct Costs

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Can be traced directly to the provision of a service. Would not be incurred if the service ceased.

**vs.**

# Indirect Costs

---

Incurred with or without the provision of a service. Not traceable to any particular service, benefit the system as a whole and do not benefit any one single service.





## Financial Sustainability Strategy

### Ice Cream Cone Sales

50,000 cones/year

#### Direct Costs

Ice cream, cones, napkins

#### Other Costs

Utilities, management, landscaping, equipment



<https://unsplash.com/photos/man-sitting-on-bench-while-leaning-on-wall-sWXn6KkLxtM>



## Financial Sustainability Strategy

### Direct Costs

50k cones/yr  
**x \$1/cone**

Ice cream, cones, napkins

**\$50k/yr**

### Other Costs

**\$100k/yr**

Utilities, management,  
landscaping, equipment



<https://unsplash.com/photos/man-sitting-on-bench-while-leaning-on-wall-sWXn6KkLxtM>





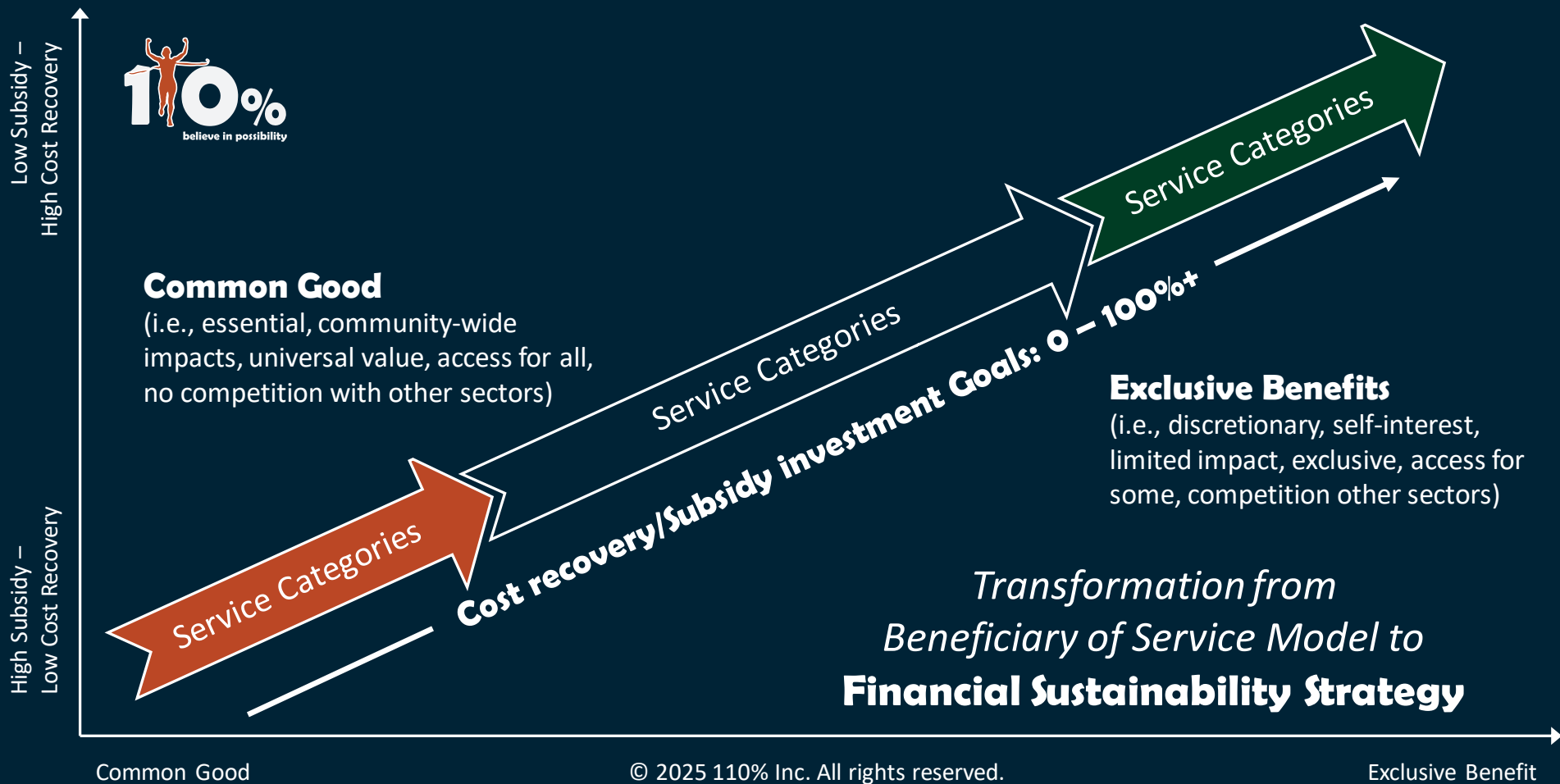
## Financial Sustainability Strategy

**Cost of Service  
\$150k/yr**

**100% Cost Recovery?**  
**\$3k/cone**

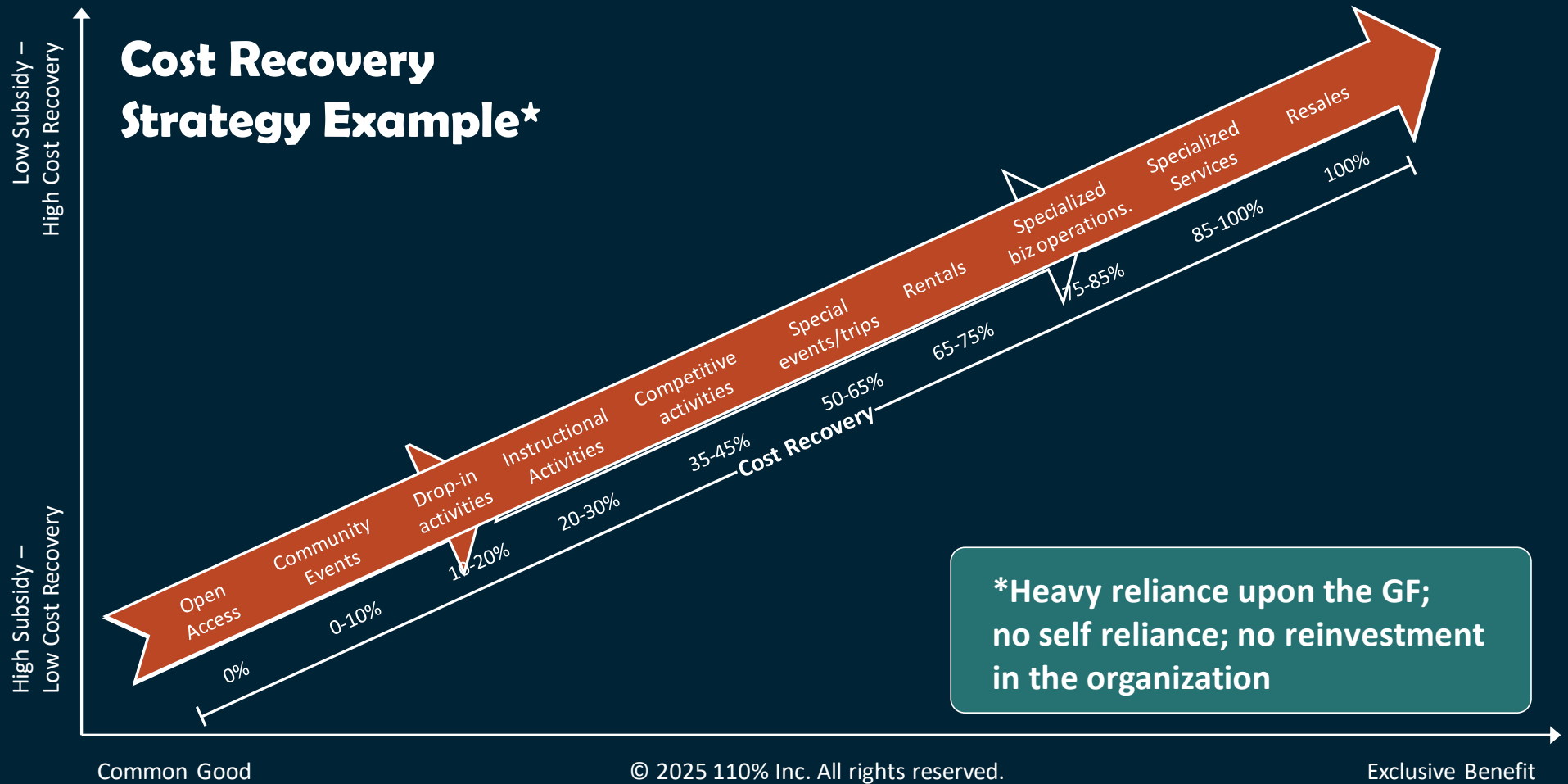
<https://unsplash.com/photos/man-sitting-on-bench-while-leaning-on-wall-sWXn6KkLxtM>







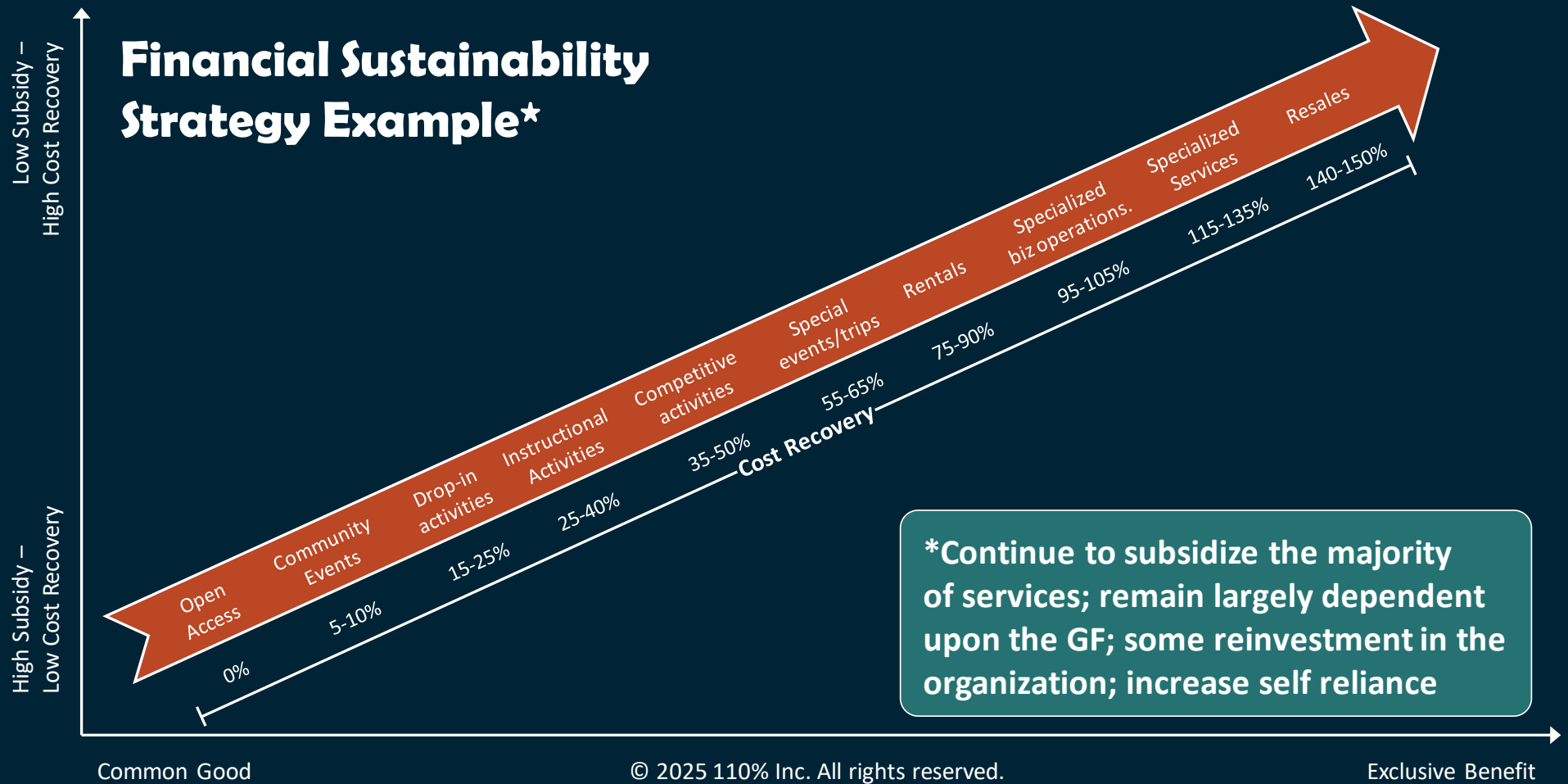
# Cost Recovery Strategy Example\*



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Exclusive Benefit

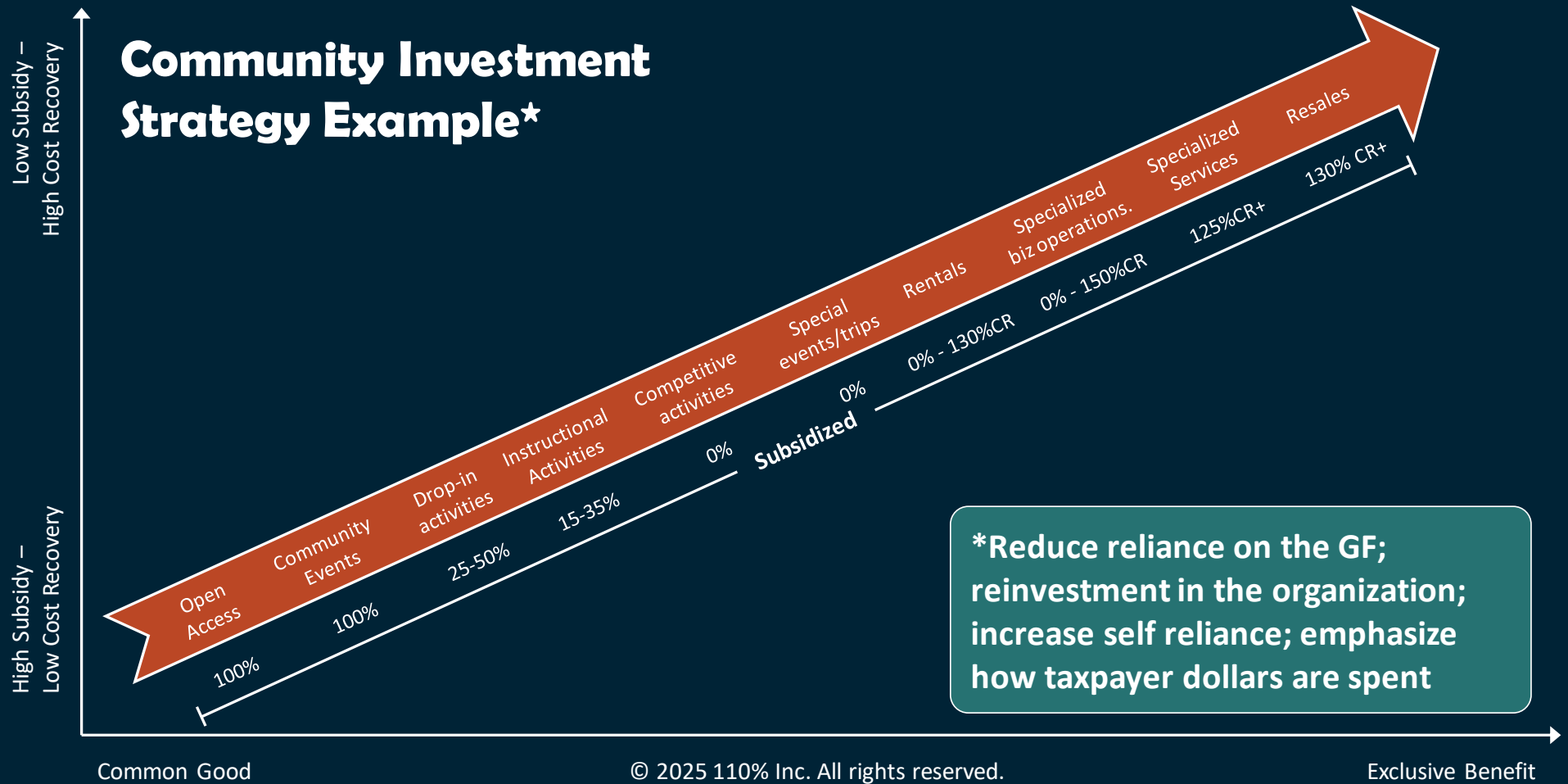
# Financial Sustainability Strategy Example\*



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Exclusive Benefit

# Community Investment Strategy Example\*

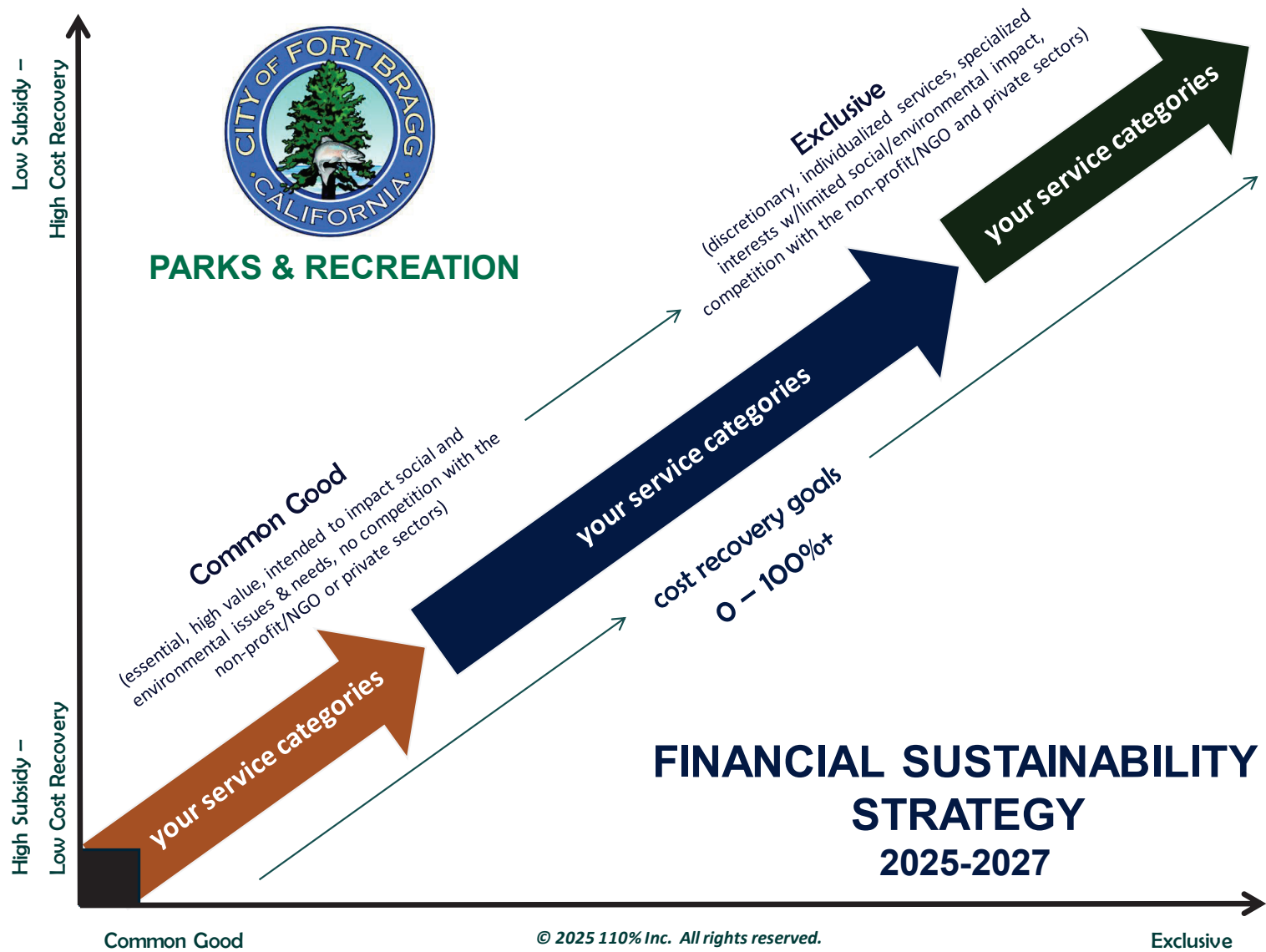


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Exclusive Benefit



## Financial Sustainability Continuum





## Financial Sustainability Strategy



**Thoughts? Questions?**





## Financial Sustainability Strategy

- ☐ Service Category Development
- ☐ Cost of Service Analysis Work Continues
- ☐ Beneficiary of Service Work Session - TBD

***Next steps***

**From:** [Jacob Patterson](#)  
**To:** [City Clerk](#)  
**Cc:** [Whippy, Isaac](#)  
**Subject:** Public Comment -- 9/18/25 Special CC Mtg., Item No. 2A  
**Date:** Wednesday, September 17, 2025 9:35:44 AM

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City Council,

I reviewed the uploaded presentation that I assume is supposed to be about CV Starr based on the agenda but doesn't actually contain anything relevant to our local situation. Did we pay for this? If so, I think we should ask for our money back. The presentation has a bunch of slides that are not about anything FB-related and cover topics that are merely common sense. It is unclear to me what the purpose is...

--Jacob