



Staff Reports Details (With Text)

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Attachments: 1. ATCH 1 - Resolution, 2. EX A and EX B - Fees

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4/18/2017	1	CITY COUNCIL OF THE CITY OF NAPA	adopted	Pass

To: Honorable Mayor and Members of City Council

From: John Coates, Director of Parks and Recreation Services

Prepared By: Brent Reed, Management Analyst II

TITLE:

Picnic Area Reservation Rental Fees

RECOMMENDED ACTION:

Adopt a resolution revising the City’s picnic area reservation rental fees.

DISCUSSION:

The City, through the Parks and Recreation Services Department, currently maintains 27 picnic areas at five parks that are available for advance reservations. The five parks offering reservations are John F. Kennedy Park, Fuller Park, O’Brien Park, Dry Creek Park, and Playground Fantastico. The picnic areas are varied in size, and the City categorizes the sizes as small (maximum capacity of 30 people at 4 tables and a single BBQ), medium (maximum capacity of 60 people at 6 tables and a single BBQ), or large (maximum capacity of 100 people at 12 tables and a double BBQ). If not reserved in advance, picnic areas can be used at no charge on a first-come, first-serve basis. The following rental fees are collected for advanced reservations in accordance with fees previously approved by City Council, and administratively assemble by the Finance Department on the City’s Master Fee Schedule:

Exhibit A - Existing Picnic Reservation Methodology and Fees

Small Areas - All Users		
Monday - Thursday Rental	Per Day	\$22.25
Friday - Sunday & Holiday Rental	Per Day	\$28.25

Medium Areas - All Users		
Monday - Thursday Rental	Per Day	\$80.00
Friday - Sunday & Holiday Rental	Per Day	\$91.00
Large Areas - All Users		
Monday - Thursday Rental	Per Day	\$159.00
Friday - Sunday & Holiday Rental	Per Day	\$182.25

The 2010 Citywide Park and Facilities Master Plan identified the need for new and enhanced picnic facilities, including developed shade structures. Approximately 60% of households surveyed during the planning process indicated a need for park shelters and improved picnic areas. Additionally, the Master Plan recommended enhancing the picnic areas in John F. Kennedy Park as a signature recreational facility and recommended an individual site master plan to consider additional amenities for the park. The Kennedy Park Master Plan, which was initiated in 2013 and later adopted by Council in December 2015, further qualified the need for improved picnic facilities in the park.

The 2015-2017 Adopted Budget and Capital Improvement Program authorized \$320,000 to fund installation of five shade structures in signature picnic areas located throughout the City’s park system, including 3 locations in John F. Kennedy Park, 1 in Dry Creek Park, and 1 in O’Brien Park. In Spring 2016, City staff commenced planning and design of the 3 shade structures reserved for John F. Kennedy Park. Installation of the structures began in Fall 2016, but project work was delayed due to intense rain and flooding. City staff anticipates that the new picnic pavilions at John F. Kennedy Park will be completed on May 6, 2016. Installation of the remaining two shade structures will commence in Fall 2017 after the busy summer season.

The City’s current fee structure for picnic areas, summarized above, entitles the user to all day use, thereby impeding the ability of other residents to rent the same site on the same day. In an effort to meet the growing demand for new picnic pavilions, and maximize use of other picnic areas, City staff recommends offering half-day rentals. This approach satisfies the need to provide residents with greater access and availability while also minimizing future increases in maintenance costs. It will also keep prices affordable, as our proposed rental fee increase need only cover one additional site cleaning per day.

City staff recommends that the current rental fees (documented in Exhibit A) be replaced with the proposed rental fees outlined below in Exhibit B:

Exhibit B - Proposed Picnic Reservation Methodology and Fees

Small Areas - All Users		
Monday - Sunday & Holiday Rental	Half-Day	\$25.00
Medium Areas - All Users		
Monday - Sunday & Holiday Rental	Half-Day	\$50.00
Large Areas - All Users		
Monday - Sunday & Holiday Rental	Half-Day	\$100.00
Picnic Pavilion - All Users		
Monday - Sunday & Holiday Rental	Half-Day	\$150.00

FINANCIAL IMPACTS:

Maintenance costs associated with cleaning picnic facilities will increase by approximately \$14,000. Prior to construction of the three sites at John F. Kennedy Park, the City was collecting approximately \$50,000.00 in annual reservation fees. City staff anticipates a 25% increase in reservation fee revenue (\$12,500) upon deploying the new fee collection methodology. The additional fee revenue collected from users will offset the increase in annual maintenance costs associated with cleaning picnic facilities twice a day. City staff will evaluate program revenues and costs for a period of 24 months and report back to Council with its findings and any necessary changes to the City's fee structure.

CEQA:

The Parks and Recreation Services Director has determined that the Recommended Action described in this Agenda Report is not subject to CEQA, pursuant to CEQA Guidelines Section 15060 (c).

DOCUMENTS ATTACHED:

ATCH 1 - Resolution

ATCH 2 - Exhibits A and B

NOTIFICATION:

None