



REGULAR PARKS & COMMUNITY SERVICES COMMISSION MEETING AGENDA

City Hall - Council Chambers
4381 Broadway, Ste. 201, American Canyon
February 8, 2024
6:30 PM

Chair: Cathy Margolati
Vice Chair: Charles Plummer
Commissioners: Clarence Mamaril, David Garcia-Arreola, Gina Griggs
Youth Commissioner: Alaina Rei Guido

Tonight's meeting is a limited public forum. American Canyon promotes respectful and responsible behavior among its meeting participants, whether they are present in person or remotely. Using offensive language or remarks that promote, foster, or perpetuate discrimination based on race, creed, color, age, religion, gender marital status, status regarding public assistance, national origin, physical or mental disability or sexual orientation/gender identification, as well as any other category protected by federal, state or local laws will not be tolerated. In the case of an occurrence, the speaker will be immediately disconnected from the microphone.

Parks and Community Services Commission and other public meetings will be conducted in person at City Hall, 4381 Broadway, Suite 201, American Canyon, CA 94503. This meeting is also available via Zoom Teleconferencing as a convenience for public participation. This meeting will be broadcast live to residents on Napa Valley TV, on our website [here](#) and on YouTube [here](#). Should technical issues with Zoom occur, please select another viewing option.

PUBLIC PARTICIPATION

Oral comments, during the meeting: A Zoom Webinar has been established for public comments made via zoom. To give your public comment, connect via the below Zoom link and use the "raise your hand" tool, or call into the zoom meeting at 408-638-0968 and press *9 to "raise your hand" when the item is called. To avoid confusion, all hands raised outside of Public Comment periods will be lowered.

Written comments, via eComments: Please submit written comments through the eComments link, located on the Meetings & Agendas page of our website [here](#). Comments will be available to commissioners in real time. To allow for review of comments, eComments will close at 3:00 pm on the day of the meeting. All comments received will be posted online and become part of the meeting record.

Zoom Meeting Link: [Click here.](#)

Webinar ID: 850 8030 3116 **Passcode:** 943566

AGENDA MATERIALS: Agenda materials are published 72 hours prior to the meeting and are available to the public via the City's website at www.cityofamericancanyon.org. The above-identified measures exceed all legal requirements for participation in public comment, including those imposed by the Ralph M. Brown Act. For more information, please call the Office of the City Clerk at (707) 647-4369 or email cityclerk@cityofamericancanyon.org.

AMERICANS WITH DISABILITIES ACT: Materials will be provided in appropriate alternative formats to comply with the Americans with Disabilities Act. Please send a written request to City Clerk at 4381 Broadway, Suite 201, American Canyon, CA 94503 or by email to cityclerk@cityofamericancanyon.org. Include your name, address, phone number and brief description of the requested materials, as well as your preferred alternative format or auxiliary aid, at least three calendar days before the meeting.

6:30 P.M. REGULAR MEETING

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

PRESENTATIONS

PUBLIC COMMENTS - ITEMS NOT ON THE AGENDA

*This time is reserved for members of the public to address the Parks and Community Services Commission on items of interest that are not on the Agenda and are within the subject matter jurisdiction of the Parks and Community Services Commission. Comments are limited to 3 minutes. Comments for items on the Agenda will be taken when the item is called. The Parks and Community Services Commission is prohibited by law from taking any action on matters discussed that are not on the Agenda, and no adverse conclusions should be drawn if the Parks and Community Services Commission doesn't respond to public comment at this time. Speakers are asked to please speak clearly, and provide their name. Any handouts for distribution to the City Council must be emailed by 3:00 p.m. on meeting day. To comment via zoom during the meeting: click the "raise your hand" button if joining by computer, or press *9 if joining by phone, when the item is called. To avoid confusion, hands raised outside of Public Comment periods will be lowered.*

AGENDA CHANGES

The Chair/Commissioners may change the order of the Agenda or request discussion of a Consent Item. A member of the Public may request discussion of a Consent Item by completing a Speaker's Card and presenting it to the Clerk of the meeting prior to Public Comment.

CONSENT CALENDAR

BUSINESS

- 1. [Parks and Recreation Department User Fee Schedule](#)**
Recommendation: Second review of the proposed 2024 Parks and Recreation Department User Fee Schedule.
- 2. [FY2024/25 Capital Improvement Program Projects](#)**
Recommendation: Review Proposed FY2024/25 Capital Improvement Program Projects pertaining to the Parks and Recreation Department.

MANAGEMENT AND STAFF ORAL REPORTS

3. Update on FY2023/24 Capital Improvement Program Projects

Recommendation: Receive an oral presentation regarding the current FY2023/24 Capital Improvement Program Projects.

ADJOURNMENT

CERTIFICATION

I, Cherri Walton, Deputy City Clerk for the City of American Canyon, do hereby declare that the foregoing agenda of the Parks and Community Services Commission was posted in compliance with the Brown Act prior to the meeting date.

Cherri Walton, CMC, Deputy City Clerk



TITLE

Parks and Recreation Department User Fee Schedule

RECOMMENDATION

Second review of the proposed 2024 Parks and Recreation Department User Fee Schedule.

CONTACT

Alexandra Ikeda, Parks and Recreation Director

BACKGROUND & ANALYSIS

The Parks and Recreation Department User Fee Schedule was approved and adopted through Resolution 2023-30 by the City Council on April 18, 2023 (Attachment 1).

On December 8, 2022, the Parks and Community Services (PCS) Commission reviewed and recommended 16 Service Categories (Attachment 2) and a Cost Recovery Pyramid Model (Attachment 3) that outlines and defines the cost recovery percentage rates for the services provided through the Parks and Recreation Department. Each Service Category was strategically placed within the Cost Recovery Pyramid Model (Pyramid), defining the common language of terms and concepts related to pricing, and setting the cost recovery percentages associated with each level of service. Each "tier" of the Pyramid, one through five is the level of service from the Highest Community Benefit to Highly Individual Benefit - to ensure equitable pricing, maintain the quality of our services, and identify and recognize core services for the community. This foundation and upward progression are intended to represent the parks and recreation core mission, while also reflecting the growth and maturity of our organization as we enhance our programs and facility offerings.

Per Resolution 2023-30, the City shall increase the rates in the Parks and Recreation Department User Fee Schedule to automatically adjust to the annual percentage change of the Consumer Price Index (CPI) for all Urban Consumers for the San Francisco, Oakland, and San Jose metropolitan area published by the Bureau of Labor Statistics for the 12-month period ending nearest, but at least sixty (60) days prior to, the adjusted date. For the purposes of calculating the CPI, the Parks and Recreation Department measures October to October; the expected CPI for 2024 is estimated to be 3.1% (excludes food and energy). However, there are additional variables that should be considered

as part of the annual Parks and Recreation Service Fee increase for 2024: 1) Minimum Wage increase of 3.5% effective January 2024; 2) Annual Step increase at 5%; and 3) Cost of Living Adjustments (COLA) for 2024 which occurs July 1st of each year and set at a minimum of 2% to a maximum of 5% (COLA for 2024 was 4.2%) per the City's Memorandum of Understanding (MOU). For 2024, it is estimated that there will be a minimum increase of 10.5% to a maximum increase of 13.5% for City staff labor costs. Incremental annual fee increases are important to the City as they help offset the inflation and labor costs, and prevent larger increases in the future within the Parks and Recreation Department. However, not all programs and services have the flexibility to withstand an increase. This is largely caused by the market and data collected from surrounding agencies that offer the same service.

Attachment 4 is the Parks and Recreation 2024 User Fee Worksheet, which details the fees for the services provided by the City to our residents and customers. The Worksheet includes: 1) Program Costs; 2) Cost Recovery Tier; 3) Cost Recovery Percentage based on the current fee vs. program costs; 4) Current Resident Rate; 5) Proposed 2024 Resident Rate; 6) Fee Increase Percentage; 7) New Cost Recovery Percentage based on the new proposed fee vs. program costs; 8) Nonresident Rate - set at 15% above the Resident Rate; 9) Nonprofit Rate - set at 25% below the Resident Rate (only applies to Facility Rental Hourly Rates); and 10) Nonresident Nonprofit Rate - set at the Resident Rate (only applies to Facility Rental Hourly Rates). The Worksheet proposes the following changes - based on color:

- *Red*: Fee increase due to the cost of the program, the Cost Recovery Tier for the services, and the ability to increase due to the market value of the service.
- *Purple*: New programs added to the schedule.
- *Blue*: Nonresident Facility Rental fees set at 15% above the Resident Rate.
- *Highlighted Yellow*: Lowered service fee due to the data collected from surrounding agencies where program fees are significantly lower than what was approved for the 2023 Fee Schedule.
- *Highlighted Orange*: Increased Refundable Deposit for facility rentals based on size, capacity, and specialized features of the facility.

In addition, the Parks and Recreation Department User Fee Schedule will also include:

- All fees will be rounded up to the nearest dollar.
- Resident Rate: will only apply to American Canyon residents residing within the City of American Canyon city limits. Individuals claiming residency will be required to provide a valid identification at the time of registration. Residency may be claimed by the following: 1) A California Drivers License with an American Canyon residential address; or 2) A photo identification card with the individual's first and last name, and a utility bill matching the individual's identification and the American Canyon residential address.
- Nonresident Rate: will apply to anyone residing outside of the American Canyon city limits. Programs, classes, services, camps, and rentals will be 15% above the Resident Rate and Drop-

In programs will be one dollar (\$1.00) more than the Resident Rate.

- American Canyon Nonprofit Rate: will only apply to American Canyon nonprofit organizations that have a valid State of California 501(c)(3) Certificate. This benefit will only apply to facility rental fees and set at 25% less than the Resident Rate. All other facility rental rules and regulations, and requirements apply - including insurance, cleaning fees, and refundable deposits.
- *****NEW** Nonresident Nonprofit: will apply to nonprofit organizations that have a valid State of California 501(c)(3) Certificate. This benefit will only apply to facility rental fees and set at the Resident Rate. All other facility rental rules and regulations, and requirements apply - including insurance, cleaning fees, and refundable deposits.
- Nonprofit and Community Partnered Events: American Canyon nonprofit organizations and community partners are encouraged to host, coordinate, and manage community-based events for American Canyon residents at City parks and facilities. These community events provide a great community benefit (Tier 1 - within the Cost Recovery Pyramid Model) by enhancing our resident's quality of life, providing unique experiences that celebrate our community's cultural diversity, and showing our community's inclusivity. The City values these relationships and partnerships - in exchange, the City will provide a City park or facility at no cost to the nonprofit organization or community partner. All other community event rules and regulations, and requirements apply.

The PCS Commission reviewed the proposed 2024 Fee Schedule on December 14, 2023 - there were no changes to the proposed Fee Schedule. In preparation for the upcoming Fiscal Year 2024/25 - City staff recommends the fee increase to occur in March 2024 which aligns with the production of the Summer Activity Guide, and summer program registration in April 2024.

COUNCIL PRIORITY PROGRAMS AND PROJECTS

Organizational Effectiveness: "Deliver exemplary government services."

FISCAL IMPACT

Not Applicable

ENVIRONMENTAL REVIEW

15378(b) - The action is not a "Project" subject to the California Environmental Quality Act ("CEQA") because it does not qualify as a "Project" under Public Resources Code Sections 21065 and 21080 and in Section 15378(b) of Title 14 of the California Code of Regulations.

ATTACHMENTS:

- [1. Resolution No. 2023-30: Parks and Recreation User Fee Schedule](#)
- [2. Service Categories](#)
- [3. Cost Recovery Pyramid Model](#)
- [4. 2024 User Fee Worksheet](#)

RESOLUTION NO. 2023-30

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AMERICAN CANYON AMENDING THE PARKS AND RECREATION DEPARTMENT USER FEE SCHEDULE TO UPDATE AND ESTABLISH NEW USER FEES FOR THE PERFORMANCE OF VARIOUS PARKS AND RECREATION DEPARTMENT SERVICES

WHEREAS, the Parks and Recreation Department offers a wide variety of programs, services, and rentals to the residents of American Canyon and customers in neighboring cities; and

WHEREAS, the Fee Study project started in FY2019/20 with the combined efforts of City staff, the Parks and Community Services Commission (PCS), and 110% Inc. – a parks and recreation consultant group, and was put on hold in 2021 due to the COVID-19 Pandemic and was resumed in November 2022; and

WHEREAS, recovery of the costs of providing governmental services to the fullest extent possible is of vital concern to the economic health of the City budget, and hereby the health, safety and welfare of the residents of the City of American Canyon; and

WHEREAS, the City’s fiscal policy requires that the City match fees and charges with the costs of providing services, except in cases where the social benefit impact outweighs the objective of full cost recovery; and

WHEREAS, the Parks and Recreation Department service fees have not been updated since 2004 per Resolution 2004-11; and

NOW, THEREFORE, BE IT RESOLVED the City of American Canyon as follows:

SECTION 1: GENERAL INFORMATION AND SPECIAL CONDITIONS

1. Resident Rate will only apply to American Canyon residents residing within the American Canyon city limits. Individuals claiming residency will be required to provide valid identification at the time of registration. Residency may be claimed by the following: 1) A California Driver’s License with an American Canyon residential address; or 2) A photo identification card with the individual’s first and last name, and a utility bill matching the individual’s identification and American Canyon residential address.
2. Non Resident Rates will apply to anyone residing outside the American Canyon city limits. Programs, classes, services, camps, and rentals will be 15% more than the Resident Rate and Drop-In programs will be one dollar (\$1.00) more than the Resident Rate. All fees will be rounded up to the nearest dollar.
3. Nonprofit Rates will only apply to American Canyon nonprofit organizations that have a valid State of California 501(c)(3) certificate. This benefit will only apply to facility rental fees as indicated on the Parks and Recreation Department User Fee Schedule and set at 25% less than the Resident Rate. All other facility rental rules and regulations, and requirements apply – including insurance and refundable deposits. All fees will be rounded up to the nearest dollar.

4. Nonprofit and Community Partner Community Events – American Canyon nonprofit organizations and community partners are encouraged to host, coordinate, and manage community-based events for American Canyon residents at City parks and facilities. These community events provide great community benefit (Tier 1 – within the Cost Recovery Pyramid Model) by enhancing our resident’s quality of life, providing unique experiences that celebrate our community’s cultural diversity, and showcasing our community’s inclusivity. The City values these relationships and partnerships – in exchange, the City will provide a City park or facility at no charge to the nonprofit organization or community partner. All other community event rules and regulations, and requirements apply.

SECTION 2. USER FEE SCHEDULE

1. The Parks and Recreation Department User Fee Schedule is outlined within Exhibit A.
2. On April 18, 2023, and on the same date annually thereafter, the City shall increase the rates in the Parks and Recreation Department User Fee Schedule to automatically adjust to the annual percentage change of the Consumer Price Index (CPI) for all Urban Consumers for the San Francisco, Oakland and San Jose metropolitan area as published by the Bureau of Labor Statistics for the 12-month period ending nearest, but at least sixty (60) days prior to, the Adjustment Date.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the City Council of the City of American Canyon adopt the Parks and Recreation Department User Fee Schedule effective upon this Resolution’s adoption date.

PASSED, APPROVED, and ADOPTED at a regularly scheduled meeting of the City Council of the City of American Canyon held on the 18th day of April, 2023, by the following vote:

AYES: Councilmembers Aboudamous, Joseph, Oro, Vice Mayor Washington, and Mayor Garcia
NOES: None
ABSTAIN: None
ABSENT: None



Leon Garcia, Mayor

ATTEST:



Taresa Geilfuss, City Clerk



William D. Ross, City Attorney

EXHIBIT A

CITY OF AMERICAN CANYON PARKS AND RECREATION DEPARTMENT USER FEE SCHEDULE

AQUATICS FEES				
	Details	Resident	Non Resident	Nonprofit
Group Swim Lessons	Per Participant	\$70.00	\$81.00	
Semi-Private Swim Lesson	Per Participant	\$105.00	\$121.00	
Private Swim Lesson	Per Participant	\$150.00	\$173.00	
Lap Swim: Drop-In	Daily Drop-In	\$6.00	\$7.00	
Lap Swim: Monthly Light	8-Visits/Monthly	\$44.00	\$51.00	
Lap Swim: Monthly Unlimited	12-Visits/Monthly	\$63.00	\$73.00	
Water Exercise: Drop-In	Daily Drop-In	\$6.00	\$7.00	
Water Exercise: Monthly Class	Per Participant	\$66.00	\$76.00	
Recreation Swim: 2 yrs. & Under	Daily Drop-In	FREE	FREE	
Recreation Swim (M-F): Youth 3-12 yrs.	Daily Drop-In	\$4.00	\$5.00	
Recreation Swim (M-F): Adult	Daily Drop-In	\$5.00	\$6.00	
Recreation Swim (Sat): Youth 3-12 yrs.	Daily Drop-In	\$5.00	\$6.00	
Recreation Swim (Sat) Adult	Daily Drop-In	\$6.00	\$7.00	
Recreation Swim Pool Party	Flat Rate/Rec Swim	\$80.00	\$92.00	
Recreation Swim Pool Party – Extra Guests	Per Participant/Max 30	\$4.00	\$5.00	
Recreation Swim Pool Party: Refundable Deposit	Flat Rate/Refundable	\$100.00	\$100.00	
Private Pool Party Rental (1-50 People)	Hrly Rate/3 HR. Min.	\$102.00	\$118.00	
Private Pool Party Rental (51-100 People)	Hrly Rate/3 HR. Min.	\$125.00	\$144.00	
Private Pool Party Rental (101-150 People)	Hrly Rate/3 HR. Min.	\$148.00	\$171.00	
Aquatics Pool Rental – Lane Rental for Programming	Hrly. Rate/3 Hrs + 3 Lanes	\$12.00	\$14.00	\$9.00
Private Pool Rental – Refundable Deposit	Flat Rate/Refundable	\$200.00	\$200.00	
RECREATION/SPORTS/FITNESS CLASS				
Canyon Kids Summer Camp	Per Participant/Per Wk.	\$160.00	\$184.00	
Camp Connection	Per Participant/Per Wk.	\$70.00	\$81.00	
Community Garden	Annual Fee	\$40.00	46.00	
Adult Softball League	Per Participant	\$95.00	\$110.00	
Adult Basketball/Volleyball League	Per Participant	\$120.00	\$138.00	
Adult Soccer/Flag Football League	Per Participant	\$105.00	\$121.00	
In-House Youth League(8 classes)	Per Participant	\$140.00	\$151.00	
In-House Youth League(4 classes)	Per Participant	\$80.00	\$92.00	
Recreation Classes – Staff Lead (8 classes)	Per Participant	\$64.00-\$127.00	\$74.00-\$147.00	
Independent Contracted Instructor Class	Per Participant	\$50.00-\$350.00	\$58.00-\$403.00	
Open Gym Drop-In	Daily Drop-In Per Visit	\$8.00	\$9.00	
SENIOR SERVICES (50+ YRS)				
Senior Day Trips	Per Participant	\$49.00	\$57.00	
Senior Programs: Drop-In	Daily Visit Per Program	\$1.00	\$2.00	
Senior Programs: Monthly Light Pass	8 Visits/Monthly	\$8.00	\$10.00	
Senior Programs: Monthly Unlimited Pass	15 Visits/Monthly	\$15.00	\$18.00	
FACILITY RENTALS				
Runs & Races	Per Participant	\$2.00	\$3.00	\$1.00

Parking Lot Rental	Hrly. Rate/2 HR. Min.	\$32.00	\$37.00	\$24.00
Baseball/Softball Field Rental	Hrly. Rate/2 HR. Min.	\$15.00	\$18.00	\$12.00
Baseball/Softball Field Prep	Daily Flat Rate	\$37.00	\$43.00	
Turf Field Rental: Youth Programs	Hrly. Rate/2 HR. Min.	\$15.00	\$18.00	\$12.00
Turf Field Rental: Tournaments/Adult Programs	Hrly. Rate/2 HR. Min.	\$20.00	\$23.00	\$15.00
Park Rental: For Profit/Festival/Event	Hrly. Rate/2 HR. Min.	\$75.00	\$87.00	
Court Rental: Tennis/Pickleball/Basketball/Bocce	Hrly. Rate/2 HR. Min.	\$10.00	\$12.00	\$8.00
Group Picnic Rental	Daily Flat Rate	\$120.00	\$138.00	\$90.00
Recreation Building Rental	Hrly. Rate/3 HR. Min.	\$40.00	\$46.00	\$30.00
Adult Activity Center Rental: Assembly Room	Hrly. Rate/3 HR. Min.	\$65.00	\$75.00	\$48.00
Adult Activity Center Rental: Meeting Room	Hrly. Rate/2 HR. Min.	\$32.00	\$37.00	\$24.00
Adult Activity Center Rental: Commercial Kitchen	Hrly. Rate/2 HR. Min.	\$72.00	\$83.00	\$54.00
Napa Junction Community Center: Assembly Room	Hrly. Rate/3 HR. Min.	\$90.00	\$104.00	\$68.00
Napa Junction Community Center: Classroom	Hrly. Rate/2 HR. Min.	\$32.00	\$37.00	\$24.00
Projector Rental	Daily Flat Rat	\$50.00	\$58.00	
Audio Rental	Daily Flat Rat	\$50.00	\$58.00	
Park Bounce House Permit – Authorized Vendor	Daily Flat Rat	\$50.00	\$58.00	
Portable Restroom Rental – Single Stall Restroom	Flat Rate	\$187.00	\$187.00	
Portable Restroom Rental – ADA Restroom	Flat Rate	\$252.00	\$252.00	
General Liability Insurance: Rentals	Flat Rate	\$112.00	\$112.00	
General Liability + Liquor Liability Insurance: Rental	Flat Rate	\$175.00	\$175.00	
Facility Rental Cleaning Fee (35 people or less)	Flat Rate	\$100.00	\$100.00	
Facility Rental Cleaning Fee (36+ people)	Flat Rate	\$200.00	\$200.00	
Refundable Deposit: Facility Rentals	Flat Rate/Refundable	\$100.00	\$100.00	
Refundable Deposit: Group Picnic Rentals	Flat Rate/Refundable	\$200.00	\$200.00	



Park and Recreation Service Categories

TIER 1: HIGH COMMUNITY BENEFIT (0%-10%)

Volunteer/Internship/Community Service Programs: Managing individuals or groups to donate their time and effort to a structured or scheduled experience, support educational or service requirements, provide facility improvements, or provide essential services to the community. Examples include: Volunteer projects throughout the city, internships, food distributions and deliveries, disaster aid and referrals, emergency shelter, trail maintenance, naturalists, and adopting a park or field.

Non-Monitored Park/Facility Use: Drop-in use of a park/facility/activity that is non-registered and non-instructed and is NOT monitored by City staff or volunteers. Examples include: Open spaces, trails, parks, skateparks, dog parks, playgrounds, passive and active park areas, etc.

Community Events – Nonprofits & Community Partners: Community-wide events provided by a city-recognized nonprofit and community partner that benefits and serves the entire community as a whole; typically, these events would not require a fee to attend, but they need some support from the City (i.e. a facility, staff, or minimal resources) to help make the event successful for the entire community. Examples include: Juneteenth, Pride, and Pumpkin Walk at the Wetlands.

Community Events – Produced by the City: Community-wide events typically produced by the Department and offered on an annual basis for the entire community. Examples include: The Fourth of July, Magic of the Season, etc.

TIER 2: CONSIDERABLE COMMUNITY BENEFIT (25%-50%)

Facility Passes and Drop-in Monitored Access: The use of recreation facilities for organized city programming that required staff monitoring or specialized equipment to conduct the program. Examples include: Public swim, lap swimming, unstructured activities and social time, and open gym.

TIER 3: BALANCED COMMUNITY/INDIVIDUAL BENEFIT (25%-75%)

Rentals/Exclusive Use – Affiliates/Partners/Community Service: Temporary and exclusive use of City space and facilities on a one-time or one-season basis through a formal agreement to groups identified as having allied interests with the City, fulfills a core service in lieu of the City and serves the community at large. Examples include: Reindeer Run, crab feed fundraisers, etc.

Tournaments/Leagues: Schedule one-time sporting and/or multi-game events for various age groups that are organized and/or managed by staff. Examples include: Softball league, basketball league, swim meets, volleyball league, etc.

TIER 4: MOSTLY INDIVIDUAL BENEFIT (50%-100%)

Classes, Programs, Workshops, and Camps – Beginner / Multi-Level: Entry or multi-level group recreational and/or instructional programs and activities for children, youth, and adults who have no prior experience. Examples include: Learn to swim group lessons, basketball and fitness classes, enrichment, educational programs, etc.

Trips: Day, overnight, and extended trips that provide opportunities for participants to visit selected destinations. Examples include: Tours, dinners, theater, day trips, boat tours, etc.

Classes, Programs, Workshops, Camps, and Clinics – Advanced/Competitive/Certifications: Focus on advanced activities/instruction, certification, or competitive activities for children, youth, and adults with prior experience. Examples include: Lifeguard Training, competitive swim clinics, and travel/competitive sports.

TIER 5: HIGHLY INDIVIDUAL BENEFIT (75%-150%)

Merchandise/Concessions/Vending: Include consumable and non-consumable goods for purchase at various facilities. Examples include: Swim diapers, food, and beverages, city apparel, etc.

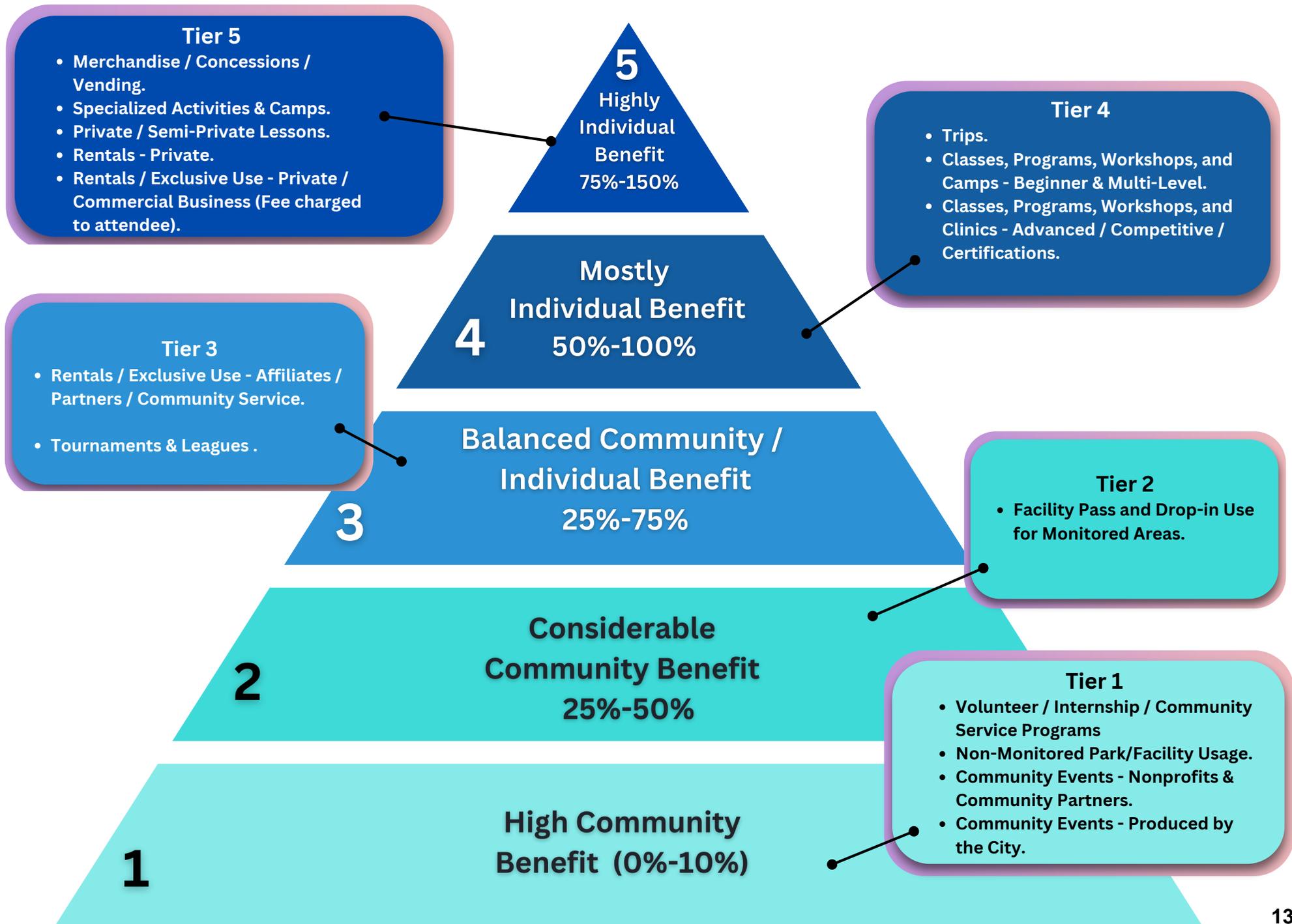
Private/Semi-Private Lessons: Lessons arranged for one to three students with a specific instructor and/or time. Examples include: Private tennis lessons, private swim lessons, personal training, etc.

Rentals – Private: Temporary and exclusive use of city facilities including centers, fields, pools, picnic areas, and parks, on a one-time or one-season basis by a private individual, group, organization, or business, etc. Examples include: Rentals for birthdays, weddings, corporate events/picnics, individual/private – not open to the public, etc.

Rentals/Exclusive Use – Private / Commercial Business: Any rental that is intended to charge a fee to attendees falls into this category. Examples include: Private/for-profit businesses of use of any city facility, ticketed event, i.e. mini-Bottle Rock, etc.

Specialized Activities/Camps: Targeted annual, individualized activities, events, and non-traditional camps requiring registration that are typically offered on a one-time or limited basis. Examples include: Nature camps, sports and summer camps, technology and STEAM camps and programs, etc.

American Canyon Parks and Recreation Cost Recovery Pyramid Model



Parks & Recreation Department User Fee Worksheet

		#1	#2	#3	#4	#5	#6	#7	#8	#9	#10
Details	Program Costs	Cost Recovery Tier	Cost Recovery %	Current Fees	NEW Res Fees	Program Fee Increase %	New Cost Recovery %	Non Resident Rate	AC Nonprofit	NR Nonprofit	
Aquatics											
Group Swim Lessons	per participant	\$85.40	4	83%	\$70.00	\$76.00	7%	88%	\$88.00		
Semi-Private Swim Lessons	per participant	\$107.45	5	99%	\$105.00	\$112.00	7%	105%	\$129.00		
Private Swim Lessons	per participant	\$180.95	5	84%	\$150.00	\$160.00	7%	89%	\$184.00		
Lifeguard Training	per participant	\$385.75	4	65%		\$250.00			\$288.00		
Jr. Guard Program	per participant	\$377.00	4	86%		\$325.00			\$374.00		
Lifeguard Recertification Class	per participant	\$162.00	4	81%		\$130.00			\$150.00		
Lap Swim: Drop-in	Daily Drop-in / per visit	\$20.04	3	30%	\$6.00	\$6.00			\$7.00		
Lap Swim Monthly Light	8 visits - monthly	\$160.28	3	27%	\$44.00	\$44.00			\$51.00		
Lap Swim Monthly Unlimited	12 visits - monthly	\$240.41	3	27%	\$63.00	\$63.00			\$73.00		
Water Exercise: Drop-in	Daily Drop-in	\$13.03	4	47%	\$6.00	\$6.00			\$7.00		
Water Exercise: Monthly Class	per participant	\$156.37	4	43%	\$66.00	\$66.00			\$76.00		
Recreation Swim: 2 & Under	Daily Drop-in	\$33.11	2	0%	FREE	Free			Free		
Recreation Swim (M-F): Youth 3-12 years	Daily Drop-in	\$33.11	2	12%	\$4.00	\$4.00			\$5.00		
Recreation Swim (M-F): Adult 13+ years	Daily Drop-in	\$33.11	2	15%	\$5.00	\$5.00			\$6.00		
Recreation Swim (Saturdays): Youth 3-12 years	Daily Drop-in	\$42.64	2	12%	\$5.00	\$5.00			\$6.00		
Recreation Swim (Saturdays): Adult 13+ years	Daily Drop-in	\$42.64	2	14%	\$6.00	\$6.00			\$7.00		
Recreation Swim Pool Party (16 people Included)	Flat Rate / During Recreation Swim	\$529.71	2	15%	\$80.00	\$80.00			\$92.00		
Recreation Swim Pool Party (Extra participants - Max 30)	Additional Rate per person - Max 30	\$33.11	2	12%	\$4.00	\$4.00			\$5.00		
Recreation Swim Pool Party: Refundable Deposit	Flat Rate / Refundable				\$100.00	\$100.00			\$100.00		
Private Pool Party Rental (1-50 people)	Hrly Rate / Min. 3 hour rental	\$95.90	5	107%	\$102.00	\$102.00			\$118.00	\$77.00	\$102.00
Private Pool Party Rental (51-100 people)	Hrly Rate / Min. 3 hour rental	\$116.90	5	107%	\$125.00	\$125.00			\$144.00	\$94.00	\$125.00
Private Pool Party Rental (101-150)	Hrly Rate / Min. 3 hour rental	\$137.90	5	108%	\$148.00	\$148.00			\$171.00	\$111.00	\$148.00
Aquatics Pool Rental - Lane Rental for Programming	Hrly Rate/min. 3 hrs + 3 lanes	\$23.57	5	50%	\$12.00	\$12.00			\$14.00	\$9.00	\$12.00
Private Pool Party Refundable Deposit	Flat Rate / Refundable Deposit				\$200.00	\$300.00			\$300.00		
Recreation/Sports/Fitness Classes											
Canyon Kids Summer Camp - 5 days	Weekly Fee	\$131.79	5	122%	\$160.00	\$160.00			\$184.00		
Camp Connect	Weekly Fee	\$72.36	5	96%	\$70.00	\$70.00			\$81.00		
Outdoor Camp - 5 days	Weekly Fee	\$125.00	5	96%		\$120.00			\$138.00		
Outdoor Camp - 2 days	Weekly Fee	\$71.97	5	91%		\$65.00			\$75.00		
Seasonal Camp - 5 days	Weekly Fee	\$131.79	5	112%		\$160.00			\$184.00		
Season Camp - 4 days	Weekly Fee	\$145.08	5	88%		\$128.00			\$148.00		
Community Garden	Annual Fee	\$95.55	4	42%	\$40.00	\$56.00	40%	59%	\$65.00		
Adult Softball League	Per Participant (6 teams/12 player per team)	\$83.95	5	113%	\$95.00	\$50.00	-53%	60%	\$58.00		
Adult Basketball/Volleyball League	Per Participant (6 Teams/8 players per team)	\$160.87	5	75%	\$120.00	\$50.00	-42%	31%	\$58.00		
Adult Soccer/Flag Football League	Per Participant (6 Teams/11 players per team)	\$90.98	5	116%	\$105.00	\$50.00	-48%	55%	\$58.00		
In-House Youth League (8 classes)	Per Participant (8 Teams/8 players per team)	\$298.25	3	47%	\$140.00	\$140.00			\$161.00		
In-House Youth League (4 classes)	4 Week Program/1 day per week	\$149.10	3	54%	\$80.00	\$80.00			\$92.00		
Recreation Classes - Staff Lead Classes (8 Class Meetings)	Per participant	\$133.35	4	50-100%	\$64-\$127	\$64-\$127			\$74-\$147		
Independent Contracted Instructor Classes	per participant	\$15.24	3	30-40%	\$0-\$350	\$50-\$350			\$58-\$403		
Open Gym: Drop-in	Daily Drop-in	\$24.72	2	32%	\$8.00	\$8.00			\$9.00		
Senior Services (50+ years)											
Senior Trips	Per participant	\$101.85	4	48%	\$49.00	\$49.00			\$57.00		
Senior Programs: Drop-in	Daily Visit Per Program	\$15.54	2	7%	\$1.00	\$1.00			\$2.00		
Senior Programs: Monthly Light Pass	8 Visits - Monthly	\$124.32	2	7%	\$8.00	\$8.00			\$10.00		
Senior Programs: Monthly Unlimited Pass	15 Visits - Monthly	\$233.10	2	7%	\$15.00	\$15.00			\$18.00		
Facility Rentals											
Runs & Races	per participants	\$4.78	5	40%	\$2.00	\$3.00	50%	60%	\$4.00	\$1.00	\$3.00
Parking Lot Rental	Hrly Rate/Min. 2 hours	\$33.11	5	95%	\$32.00	\$34.00	5%	100%	\$40.00	\$26.00	\$34.00
Baseball Field Rental	Hrly Rate/Min. 2 hours	\$38.11	5	39%	\$15.00	\$15.00			\$18.00	\$12.00	\$15.00
Field Prep	Flat Rate	\$25.74	5	143%	\$37.00	\$39.00	5%	150%	\$45.00		
Turf Field Rental: Youth Programs	Hrly Rate/Min. 2 hours - per field	\$50.97	5	30%	\$15.00	\$16.00	5%	32%	\$19.00	\$12.00	\$16.00
Turf Field Rental: Tournaments/Adult Programs	Hrly Rate/Min. 2 hours - per field	\$50.97	5	40%	\$20.00	\$23.00	15%	45%	\$27.00	\$18.00	\$23.00
Park Rental: For Profit/Festival/Event	Hrly Rate/Min. 2 hours - per field	\$50.97	5	147%	\$75.00	\$75.00			\$87.00		
Court Rental: Tennis/Pickle/Basketball/Bocce	Hrly Rate/Min. 2 hours - per court	\$33.65	5	30%	\$10.00	\$12.00	20%	36%	\$14.00	\$9.00	\$12.00
Group Picnic Rental	Flat Rate - Daily (\$81.89 Hourly Rate / 6 hours)	\$491.00	5	25%	\$120.00	\$150.00	25%	31%	\$173.00	\$113.00	\$150.00
Recreation Building Rental	Hrly Rate/Min. 3 hours	\$66.36	5	60%	\$40.00	\$50.00	25%	75%	\$58.00	\$38.00	\$50.00
Adult Activity Center Rental: Assembly Room	Hrly Rate/Min. 3 hours	\$66.36	5	97%	\$65.00	\$69.00	5%	103%	\$80.00	\$52.00	\$69.00
Adult Activity Center Rental: Meeting Room	Hrly Rate/Min. 2 hours	\$60.42	5	54%	\$32.00	\$35.00	9%	58%	\$41.00	\$27.00	\$35.00
Adult Activity Center Commercial Kitchen Rental	Hrly Rate/Min. 2 hours	\$60.42	5	118%	\$72.00	\$79.00	10%	130%	\$91.00	\$60.00	\$79.00
Napa Junction Community Center: Assembly Room	Hrly Rate/Min. 3 hours	\$66.36	5	135%	\$90.00	\$90.00			\$104.00	\$68.00	\$90.00
Napa Junction Community Center: Classroom	Hrly Rate/Min. 2 hours	\$60.42	5	53%	\$32.00	\$40.00	25%	66%	\$46.00	\$30.00	\$40.00
Projector Rental	Daily Flat Rate				\$50.00	\$50.00			\$58.00		
Audio Rental	Daily Flat Rate				\$50.00	\$50.00			\$58.00		
Bounce House Permits - Authorized City Vendor	Flat Rate				\$50.00	\$50.00			\$58.00		
Portable Restrooms - Single Stall Restroom	Flat Rate	\$196.35	5	95%	\$187.00	\$197.00	5%	100%	\$227.00		
Portable Restroom - Single Staff w/ Hand Wash Station	Flat Rate	\$279.00	5			\$279.00		100%	\$321.00		
Portable Restrooms - ADA Restroom	Flat Rate	\$264.60	5	95%	\$252.00	\$265.00	5%	100%	\$305.00		
General Liability Insurance: Rentals	Flat Rate	\$117.60	5	95%	\$112.00	\$118.00	5%	100%	\$136.00		
General Liability + Liquor Liability Insurance: Rentals	Flat Rate	\$183.75	5	96%	\$175.00	\$184.00	5%	100%	\$212.00		
Facility Rental Cleaning Fee (35 or less people)	Flat Rate	\$149.67	5	67%	\$100.00	\$150.00	33%	100%	\$173.00		
Facility Rental Cleaning Fee (36+ people)	Flat Rate	\$149.67	5	134%	\$200.00	\$200.00			\$230.00		
Refundable Deposit: Group Picnic Rental	Flat Rate / Refundable				\$200.00	\$200.00			\$200.00		
Refundable Deposit: Classroom/Meeting Room Rentals	Flat Rate / Refundable				\$100.00	\$100.00			\$100.00		
Refundable Deposit: Recreation Building	Flat Rate / Refundable				\$200.00	\$200.00			\$200.00		
Refundable Deposit: Adult Activity Center Kitchen	Flat Rate / Refundable				\$200.00	\$200.00			\$200.00		
Refundable Deposit: Adult Activity Center	Flat Rate / Refundable				\$300.00	\$300.00			\$300.00		
Refundable Deposit: Napa Junction Assembly Room	Flat Rate / Refundable				\$400.00	\$400.00			\$400.00		



TITLE

FY2024/25 Capital Improvement Program Projects

RECOMMENDATION

Review Proposed FY2024/25 Capital Improvement Program Projects pertaining to the Parks and Recreation Department.

CONTACT

Alexandra Ikeda, Parks and Recreation Director

BACKGROUND & ANALYSIS

The Parks and Recreation Department, along with the Public Works Department has outlined the following proposed FY2024/25 Capital Improvement Program Projects.

- **PR13-0200 Newell Open Space Improvements:** Improved access to the preserve and trailhead.
- **PR19-0100 Wetlands Edge Enhancement Project:** Environmental Educational Facilities Grant Fund to implement an outdoor educational area (open air seating area), interpretive native garden with signage, and restroom.
- **PR20-0300 Wetlands Restoration Plan:** North Slough Restoration, Reclamation and Recreation Access Project. Composed of three feasibility studies to be completed by mid-2024. Funded by Measure AA.
- **PR23-0100 Melvin Park Improvements:** Improve the park along Melvin Road in conjunction with private development. Includes relocating the playground area to the empty lot on the other side of the road, with a reservable picnic area, and synthetic turf for play.
- **PR23-0200 Melvin Tennis Court Improvements:** Resurface Melvin Tennis Courte and restripe for a multi-use facility to accommodate both tennis and pickleball.
- **PR23-0300 Aquatics Facility Improvements:** Replaster the main pool, new pool deck, and expand play pool, add a water and slide.
- **PR23-0600 Community Park I Improvements:** Turf field improvements.
- **PR24-0100 Linwood Park Improvements:** Enhancements that include a reservable picnic shelter, path from the Adult Activity Center to the park and other park features.
- **PR24-0200 Recreation Center Upgrades:** Expand the Recreation Center to accommodate

programs and rentals; bring the restrooms into the building, and push the front of the building out for a larger space.

- **** Add Veterans Park - Playground and Surface Replacement:** Replace playground structure and update play surface.
- **** Add Community Park I - Playground and Surface Replacement:** Replace playground structure and update play surface.

COUNCIL PRIORITY PROGRAMS AND PROJECTS

Organizational Effectiveness: "Deliver exemplary government services."

FISCAL IMPACT

Not Applicable

ENVIRONMENTAL REVIEW

None

ATTACHMENTS:

None



TITLE

Update on FY2023/24 Capital Improvement Program Projects

RECOMMENDATION

Receive an oral presentation regarding the current FY2023/24 Capital Improvement Program Projects.

CONTACT

Alexandra Ikeda, Parks and Recreation Director

COUNCIL PRIORITY PROGRAMS AND PROJECTS

Outdoors and Recreation: "Expand opportunities for use of outdoor recreation and an active and healthy lifestyle."

FISCAL IMPACT

None.

ENVIRONMENTAL REVIEW

None

ATTACHMENTS:

None