



# Swimming Pool & Park Rental Fees

City Council  
February 26, 2018

# 2017 By the numbers....

⚔ 2,366 picnic permits issued

👤 2,562 total number of rentals

🏊 89,033 Number of paid admissions to Landa Park Aquatic Complex

☀ 697 Fischer Park pavilion rentals

☀ 15,947 guests at all Fischer Park rentals



# Park Maintenance Needs

## FY2018 Budget Requests/Unmet Needs

- Playground resurfacing (\$80,000)
- Hinman Island restroom (\$200,000)
- Repave Aquatics parking lot (\$100,000)
- Replacement gators (\$22,000)
- Equipment (\$102,000)
- Hinman Island Playground (\$80,000)
- Hinman Island retaining wall (tbd)





# Park Rental Fees

- Current non-resident rate is 30% higher than resident rate
  - 49% of all park rentals are non-residents
  - 58% of all Landa Park rentals are non-residents
- Staff proposed adjusted non-resident rate to 2X higher than resident rate to Park Advisory Board
  - Estimated to generate \$20,000 in General Fund revenue
- Park Advisory Board recommended adjusting non-resident rate to +130% higher than resident rate
- New revenue will be earmarked for improvements

# Sample Park Rental Fees



Area No.	No. of Tables	Usage Fee Resident	Current Non-Resident (+30%)	Proposed Non-resident (+2X)
1	5	\$ 55.00	\$ 71.50	\$110.00
2	10	\$110.00	\$143.00	\$220.00
3	5	\$55.00	\$71.50	\$110.00
4(P)	8	\$110.00	\$143.00	\$220.00
5(P)	8	\$110.00	\$143.00	\$220.00
6(P)	8	\$110.00	\$143.00	\$220.00
7	10	\$110.00	\$143.00	\$220.00
7A(P)	7	\$75.00	\$97.50	\$150.00
8	10	\$110.00	\$143.00	\$220.00
9	10	\$110.00	\$143.00	\$220.00
10	5	\$65.00	84.50	\$130.00



# Fischer Park Rental Fees

- Adjust Pavilions A – G (small pavilions) resident rate from \$50 to \$75 for all day use
- More in line with Landa Park pavilion fees
- Change non-resident rate 2X higher (\$150.00), or +130% higher
- Estimated to generate \$20,000 in General Fund revenue
- 45% of Fischer Park rentals are non-residents
- Pavilions rented at 99% capacity April-October 2017





# Landa Haus Needs

## Needed Repairs/Replacements

- Replace carpet/flooring
- Repair failing retaining wall/deck
- Repaint interior
- Replace window blinds, cabinets
- Replace tables/chairs



# Landa Haus Rental Fees

## Adjust rates for Landa Haus

- Non-residents rented this facility 66% of the time in FY2017
- Landa Haus fees have not increased since prior to 2001
- Estimated to generate \$100,000 in General Fund revenue
- New revenue will be earmarked for improvements

	Current Resident	Proposed Resident	Current NR	Proposed NR (new, +100%)
Weekend (all day)	\$350	\$500	N/A	\$1,000
Weekday (all day)	\$300	\$400	N/A	\$800
Weekday (2 hours)	\$75	\$100	N/A	\$200
Damage Deposit	\$150	\$250	N/A	\$250



# Picnic Area Needs

## Needed Repairs/Replacements

- Replace picnic tables
- Replace trash cans and grills
- Add concrete pads under tables
- Plant additional trees for shade, replace lost trees





# Picnic Permit Fees

## **Adjust from \$10 to \$25 per table**

- Non-residents require paid permit for table use
- Residents get first table at no charge
- 85% of permits issued were to non-residents in FY2017
- Fee has not increased since prior to 2004
- Estimated to generate \$20,000 in General Fund revenue





# Pool Maintenance Needs

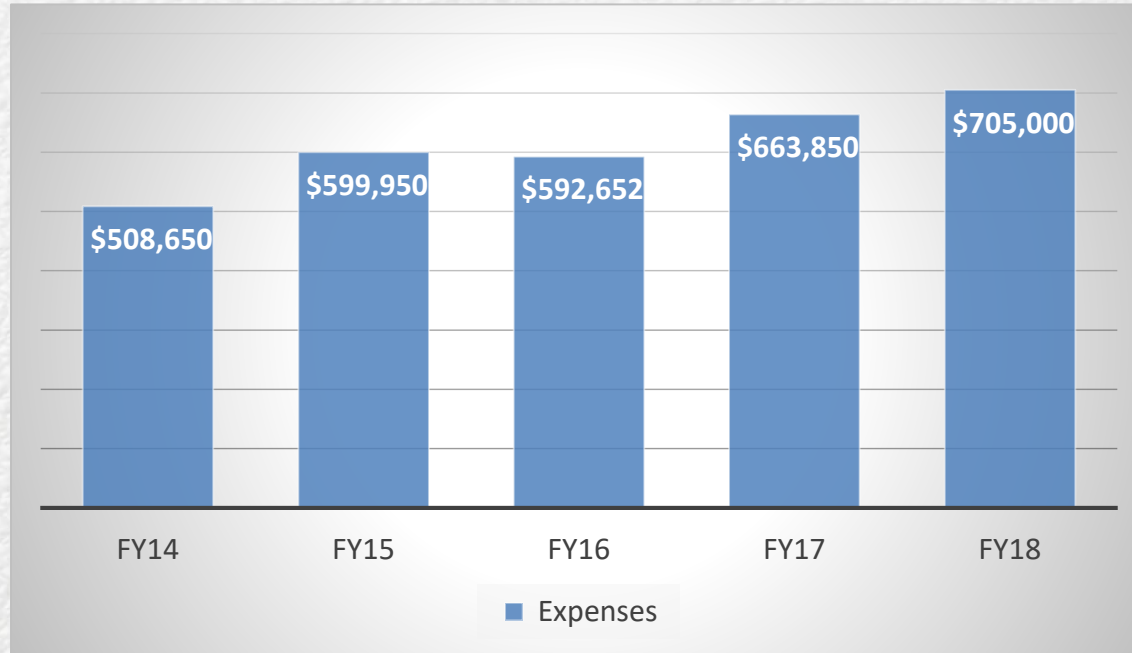
## FY2018 Budget Requests/Unmet Needs

- Olympic Pool Repainting (\$130,000)
- Funbrella Replacement (\$6,000)
- Bleacher Replacement (\$4,400)
- Replacement Pump (\$4,500)
- Picnic Tables (\$13,500)
- Repaint Bath house (\$22,000)
- Lifeguard Stands (\$6,100)
- Slide Mat & Cargo Net Replacement (\$10,000)
- Kiddie City Slide Repair (tbd)



# Proposed Landa Park Pool Fees

Landa Park Aquatics Expenses



- \$40,000 included in FY18 budget for repairs based on fee increase



# Proposed Landa Park Pool Fees



Daily fee last increased in 2014  
(increased \$1)

89,000 paid admissions in FY17

- Does not include swim team visits, swim meet guests or swim lesson customers

# Proposed Landa Park Pool Fees

	Current Fee (all days of week)	Proposed Fee Weekdays (+\$1)	Proposed Fee for Weekends/Holidays (+\$3)
Adult	\$5.00	\$6.00	\$8.00
Child	\$4.00	\$5.00	\$7.00
Senior	\$4.00	\$5.00	\$7.00
Spectator	\$1.00	\$2.00	\$4.00

- 58,000 total weekend guests
- 80% weekend guests are non-residents
- Anticipated to generate +150,000 in General Fund revenue



# Overview

- Use of park rental areas and the Landa Park Aquatic Complex is extremely high during the summer season
- High visitation causes wear and tear on facilities
- Increase revenue from park fees can help to pay for needed repairs and replacements at the facilities
- Fees proposed to be effective March, 2018
  - Would not realize full revenue until FY19 due to already existing reservations for 2018

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# Questions?

