

## Legislation Text

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Presenter/Contact

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**SUBJECT:**

Discuss and consider the first reading of an ordinance amending Chapter 86, Section 86-2 regarding reserved picnic areas and individual picnic table usage fees in city parks and Section 86-94 regarding swimming pool fees at the Landa Park Aquatic Complex.

**BACKGROUND / RATIONALE:**

During the FY2017-2018 Budget preparation, a recommendation was made to adjust fees at the Landa Park Aquatic Complex and certain park rental areas. The City Council also discussed these possible fee adjustments at a retreat on February 2, 2018 and gave staff direction to proceed with bringing this matter forward to City Council for action.

In general, and based on City Council feedback, the fees are being adjusted to recognize the impact non-residents place on the maintenance costs of the facilities.

It is proposed that the revenues generated from these fee adjustments be used specifically for repairs and replacements needed in the parks and Landa Park Aquatic Complex. Most of these fee adjustments will impact non-residents who traditionally have very high usage rates at these facilities.

On February 20, 2018 the Parks and Recreation Board met to consider the staff recommendation to the City Council. The Parks Board has recommended that the fees for non-residents be increased to a greater degree in order to help fund the maintenance and improvement needs at the Parks.

Staff is presenting all options for the Council's consideration.

**Park Rental Fees**

Staff originally proposed an increase in the non-resident fee to 100% higher than the resident fee. The Parks and Recreation Board recommends that the fee increase to 130% of the resident fee. No change is proposed to resident fees.

Adjusting these rates will help to recover costs associated with repairs and maintenance of the parks. In 2016, non-resident rental rates accounted for 49% of all park rentals and 58% of Landa Park rentals.

**FY2016**

Non-Resident Reservations (All)	49%
Resident Reservations (All)	51%
Non-Residents Landa Park	58%
Residents Landa Park	42%

The proposed park rental rate options are as follows:

Picnic Area	Current Resident Rate	Current NR Rate (+30%)	Proposed NR Rate (+100%)	Park Board Proposed NR Rate (+130%)
<b>Landa Park</b>				
Area 1	55.00	71.50	110.00	126.50
Area 2	110.00	143.00	220.00	363.00
Area 3	55.00	71.50	110.00	126.50
Pavilion 4	110.00	143.00	220.00	363.00
Pavilion 5	110.00	143.00	220.00	253.00
Pavilion 6	110.00	143.00	220.00	253.00
Area 7	110.00	143.00	220.00	253.00
Pavilion 7A	75.00	97.50	150.00	172.50
Area 8	110.00	143.00	220.00	253.00
Area 9	110.00	143.00	220.00	253.00
Area 10	65.00	84.50	130.00	149.50
Area 11	275.00	357.50	550.00	632.50
Area 11A	225.00	292.50	450.00	517.50
Area 11B	165.00	214.50	330.00	379.50
Area 11C	165.00	214.50	330.00	379.50
Area 11D	110.00	143.00	220.00	253.00
Area 12	110.00	143.00	220.00	253.00
Area 13	55.00	71.50	110.00	126.50
Area 14A	55.00	71.50	110.00	126.50
Area 14B	55.00	71.50	110.00	126.50
Area 14C	55.00	71.50	110.00	126.50
Pavilion 15	110.00	143.00	220.00	253.00
Area 15A	65.00	84.50	130.00	149.50
Pavilion 16	225.00	292.50	450.00	517.50
Dance Slab	150.00	195.00	300.00	345.00
Gazebo (2)	75.00	97.50	150.00	172.50
<b>Other Parks</b>				

Cypress Bend Pavilion	110.00	143.00	220.00	253.00
Cypress Bend Grass Area	150.00	195.00	300.00	345.00
Haymarket Pavilion	45.00	58.50	90.00	103.50
Solms Pavilion	45.00	58.50	90.00	103.50
Kraft Pavilion	45.00	58.50	90.00	103.50

### **Fischer Park Rental Fees**

At Fischer Park, staff recommends adjusting resident rates for Pavilions A - G, as well as including a higher non-resident rate for all pavilions in the park. When compared to pavilions in Landa Park, these smaller pavilions are underpriced.

Based on the staff recommended rates, over \$20,000 in additional revenue would be generated to put towards maintenance and improvement needs.

Rentals of Pavilions A - G were at over 90% capacity for the 2016 and 2017 summer seasons.

	<b>Current Resident</b>	<b>Proposed Resident</b>	<b>Current NR (+30%)</b>	<b>Proposed NR (+100%)</b>	<b>Park Board Proposed NR (+130%)</b>
Pavilions A-G	\$50	\$75	\$65	\$150.00	\$172.50
Grand Pavilion	\$250	\$250	\$325	\$500.00	\$575.00
Hilltop Pavilion	\$300	\$300	\$390	\$600.00	\$690.00
Plaza	\$150	\$150	\$195	\$300.00	\$345.00

### **Landa Haus**

Fees for Landa Haus rentals are proposed to adjust for residents and non-residents. The facility is the lowest priced facility in the community of its type and will remain the lowest priced even with the fee adjustment.

It is proposed that the non-resident rate would be 100% higher than the resident rate. If the staff proposed rates are adopted, additional revenue in the amount of \$33,400 would be generated.

The Haus was rented 127 times in FY2017. It was rented by Residents 43 times (34%), Non-residents 84 times (66%).

	<b>Current Resident</b>	<b>Proposed Resident</b>	<b>Current NR (+30%)</b>	<b>Proposed NR (+100%)</b>
Weekend (all day)	\$350	\$500	N/A	1000.00
Weekday (all day)	\$300	\$400	N/A	800.00
Weekday (2 hours)	\$75	\$100	N/A	200.00
Damage Deposit	\$150	\$250	N/A	500.00

Set up Fee	\$75	\$125	N/A	250.00
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### **Picnic Permit Fees**

Currently, a picnic fee is charged to all non-residents using a table in Landa Park, Fischer Park and Hinman Island Park on weekends from Easter Weekend through October 1. Residents are not charged for the use of one table, however they are assessed a fee for any additional tables.

Staff recommends adjusting the picnic permit fee from \$10 to \$25. Most picnic permits issued are to non-residents. However, from the frequency with which the tables are rented by non-residents, the fee does not appear to be a deterrent for out of town guests using the parks (Landa Park in particular). These fees have not been increased since prior to FY2004.

### **Permits Issued in FY2017**

Non-Resident Picnic Permits (\$10 each)	2022	85%
Resident Picnic Permits (no charge)	344	15%

This \$10 fee has been in place since prior to 2004 and has not been increased since that time. If this permit fee is adjusted, an additional \$30,000 would be generated.

### **Pool Admissions**

As was noted in the budget narrative, operating expenses were increased for FY2017-2018 for various one-time initiatives at the Landa Park Aquatic Complex. These projects include repainting of the Olympic pool, funbrella replacements, and the replacement of pool bleachers. Funding for these enhancements was tied to a proposed adjustment to daily admissions on weekends and holidays.

Pool admission fees have not been adjusted since FY2014. In this time, costs for personnel and pool chemicals have continued to increase. Attendance at the facility is over 90,000 guests during the summer. This high level of use impacts the condition of the facility.

It is proposed to adjust admission fees on weekends by \$3 to capture the high rate of non-resident traffic through the facility. It is estimated that 80% of weekend visitors are non-residents.

It is also proposed to adjust all fees Monday - Friday by \$1.00. Combined, these fee adjustments are expected to generate \$148,000 in additional revenue that can be used for pool repairs and replacements.

	Current Fee All Days of Week	Proposed Fee Monday - Friday	Proposed Fee Weekends/Holidays
Adult	\$5	\$6	\$8
Child	\$4	\$5	\$7
Senior	\$4	\$5	\$7
Spectator	\$1	\$2	\$4

**ADDRESSES A NEED/ISSUE IN A CITY PLAN OR COUNCIL PRIORITY:**

**FISCAL IMPACT:**

Adjusted park rental, Fisher Park rental and Landa Haus rental and Landa Park Aquatic Complex fees could generate an additional \$240,000 in General Fund revenues. These revenues could be used specifically for repairs and replacements needed at these same facilities.

The full fiscal impact from the fee adjustments would not be realized until FY2019 and FY2020 due to reservations already in place over the next 18 months.

**COMMITTEE RECOMMENDATION:**

The Parks and Recreation Advisory Board voted to recommend these fee adjustments, including the +130% non-resident rate for park rentals, at their meeting on February 20, 2018.

**STAFF RECOMMENDATION:**

Staff recommends approval of the ordinance to amend park rental and pool admission fees.