

CITY COUNCIL
COMMUNICATION:

03-138

AGENDA:

MARCH 24, 2003

SUBJECT:

PARK AND
RECREATION FLAT
FEE ADMISSIONS
RECOMMENDATION

TYPE:

RESOLUTION
ORDINANCE
RECEIVE/FILE

SUBMITTED BY:

DONALD M. TRIPP
PARK AND
RECREATION
DIRECTOR

ITEM _____

**OFFICE OF THE CITY MANAGER
CITY OF DES MOINES, IOWA**

SYNOPSIS —

Approval of the flat fee recommendation for the Park and Recreation facility admission fees in Section 74 of the Municipal Code.

FISCAL IMPACT —

\$170,583 in revenue in Fiscal Year (FY) 2003 and \$296,417 in projected revenue in FY2004.

RECOMMENDATION —

Approval. In order for the fee changes to be effective by April 7, 2003, staff recommends that the City Council waive the second and third readings.

BACKGROUND —

On December 18, 2002, the City Council approved the first consideration of differential zoo fees and the final consideration of differential Botanical Center and Aquatics fees for admissions. The effective date for this action was established as April 8, 2003. Public reaction prompted a further review of the differential fee proposal.

Park and Recreation and Finance staff presented a flat fee analysis to the City Manager on January 27, 2003, which realizes budget reduction goals. This proposal is for a flat fee increase at the current market rate, rather than a differential fee for admissions to the Botanical Center, Blank Park Zoo, and Aquatic Centers. Attached to the roll call is a comparison of the 2002 fees, the differential fees, and the flat fees recommended in this action.

On March 12, 2003, the Park and Recreation Board received the fees and recommended approval of the fees with new ordinance language. Their recommendation is forwarded to the City Council for action at the March 24, 2003 meeting. The new fees will be effective on April 7, 2003.

On February 11, 2003, the City Manager made a PowerPoint presentation outlining budget amendments requested by the City Council. These amendments included the recommendation for flat

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fees at the Botanical Center, Blank Park Zoo, and the Aquatic Centers/Pools.

Proposed Botanical Center admissions are projected to increase revenues by \$38,000 in FY2003 and by \$76,000 in FY2004 with a fee adjustment initiated on January 1, 2003.

Proposed Zoo admissions are projected to meet revenue projections and cut operational costs to reduce the City subsidy to the Zoo by \$117,000 in FY2003 and by \$204,000 in FY2004. The difference between the original proposal and the amended proposal will be funded from Hotel/Motel tax dollars.

The Aquatic Center fees are projected to realize a \$15,583 increase in FY2003 and \$29,417 in FY2004. A non-resident pool season pass has been added to the fee schedule, which is at the same percent increase for residents.

The Park and Recreation Department requests a waiver of the second and third readings to allow time to publish the ordinance, publicize the fees, train cashiers, and set cash registers before the April 8 effective date for differential fees in the current ordinance.

