

REVISED

COUNCIL COMMUNICATION City Manager's Office

GENERAL INFORMATION

Agenda Date: 12/05/05
Agenda Item Type: Ordinance

Communication No.: 05-694
Roll Call No.:

Submitted by: Donald M. Tripp, Park and Recreation Director

SUBJECT—

Approving Various Park and Recreation Facility Fees and Charges.

SYNOPSIS—

Approval to adjust fees and charges for the Clair and Miles Mills Rose Garden and Sylvan Theater rentals, cemetery fees, golf fees, marina slip rentals and swimming pools.

FISCAL IMPACT—

Additional revenues are estimated as follows:

Rose Garden Rentals:	\$4,000
Sylvan Theater Rentals:	\$2,000
Cemeteries:	\$37,000
Golf:	A 3% increase in rounds would net zero additional dollars. For each 1% increase beyond 3%, revenue is expected to increase by \$9,000. If no increase is realized, the net risk is \$54,000.
Marina:	\$3,000
Swimming pools:	
Youth Agency Pass:	\$1,000
Pool Rental:	\$1,800
Daily Admission fee:	Risk of losing \$70,000 if daily attendance does not increase. A 30% increase in attendance, which equates to an increase of 35,000 new admissions, is needed to

meet current revenue projections. Staff believes that based on previous attendance numbers, the new pricing structure will attract the needed number of attendees to meet revenue projections.

RECOMMENDATION—

Approval

BACKGROUND—

On October 25, 2005, and November 22, 2006, the Des Moines Park and Recreation Board recommended approval of the various Park and Recreation Department facilities fee and charges.

Rose Garden Rentals:

Currently the Park and Recreation Department charges \$30.00 per hour for rental of the Clare and Miles Mills Rose Garden. The existing pricing structure is well below the area standard and provides one of the most unique locations for a private wedding. Staff recommends that this fee be increased to \$300.00 for the first two hours (minimum) and \$150.00 each additional hour. The amenities at the Rose Garden can be compared to outdoor weddings at the Salisbury and Rollins Mansion, where fees are \$2,000 for four hours and \$850 for two hours respectively. This fee will apply to new bookings as of July 1, 2006.

Sylvan Theater Rentals:

1. Free Public Events:

Any business, agency, or individual whose use is intended for the general public where no actual admission fee is charged either prior to the event or at the site would be available for **Free**.

2. Fee-Based:

Any business, agency, or individual whose use is for a restricted or closed audience, i.e. employees, clients, or membership where the use will result in financial gain for the business, agency, or individual, Or, a “public use” where admission fees or donations generate revenue for an individual, business or agency, the rental fee would be **\$750.00 for ½ day (Sunrise to 1:00 or 2:00 to sunset)**. The previous fee was \$250.00 per day. This fee increase is based on comparable entertainment venue pricing: (1) Simon Estes Amphitheater is \$750.00 for four hours and \$175.00 for each additional hour, plus 14% of gross vending, (2) Hoyt Sherman is \$2,500 or 10% of net ticket sales, whichever is greater, with a \$4,000 maximum, and (3) Des Moines Water Works charges \$6,000 for fee based events.

3. Private Weddings / Parties:

Any agency or individual whose use is for a restricted or closed audience, where no admission is charged and access is restricted, i.e. weddings, company picnics, etc. shall be charged a rate of **\$300.00 for the first two hours (minimum) and \$150.00 each additional hour**. The previous fee was \$100.00 per day. Other area outdoor facilities such as the Salisbury Mansion charge \$2,000 for four hours and the Rollins Mansion charges \$850.00 for two hours. Des Moines Water Works charges \$100.00 for a three-hour time block.

Cemeteries:

The Citizens Cemetery Advisory Committee reviews fees annually. The proposed 5% increase on most fees associated with lot sales and opening and closing costs is the first increase recommended by the committee in three years. For accounting purposes, the increase was rounded to the nearest five dollars. This has a minimal impact on the above quoted 5% figure. A complete schedule of fees showing changes is attached.

The recommendation regarding the waiver of removal of service charges and opening and closing costs for infants 8 years of age and under is a common practice in the industry. The committee believes that removing these fees is the prudent policy.

Golf:

On November 16, 2005, the Citizen Golf Advisory Committee recommended approval to adjust green fees for the 2006 golf season, in an effort to increase play during slow periods of the day. The fee recommendation for daily green fees, twilight fees, trail fees and 18-hole cart specials is attached to this communication. The major changes in the golf pricing strategy are to **increase weekend green fees, when play is at a premium and to discount play during slower times on the course to increase play and overall revenues.** The recommendations include combining the 9-hole and 18-hole weekday rates at the current junior/senior. rate in addition to offering the cart specials during weekdays to increase weekday play both in the mornings and evenings. The Discount Green Card and associated green fees would be eliminated due to the competitive pricing structure. Weekends after 12:00 p.m. when play slows is also recommended to be discounted to fill the gap from prime time to twilight. **Staff is also recommending that all youth under the age of 18 years old play for free when accompanied by a paying adult.** This would be available during the week and weekends after noon.

Additionally, the Citizen Golf Advisory Committee is recommending that the military/college fee be added to the City’s fee ordinance. During the 2005 golf season the Park and Recreation Director approved a temporary fee allowing college students and active military personnel to play at a 25% reduction to the daily green fees. The committee is recommending that this fee continue and be placed in the City’s fee ordinance. Additionally, the committee is recommending that a ½ season badge fee be implemented in 2006, whereby a player may purchase a season badge after August 1st of each year at 50% off the full season badge fee. A full listing of the fees and comparisons are attached.

Marina:

At the Park and Recreation Board Executive Committee meeting, it was recommended that the Department consider a 10% increase for all slip rental fees due to comparable pricing and current demand for slips. Fees for slips at the Birdland Marina are as follows:

<u>Slip</u>	<u>Current</u>	<u>Recommended</u>
Double Access long	\$440.00	\$484.00
Double Access regular	\$410.00	\$451.00
Single Access	\$385.00	\$424.00
Monthly pass	\$150.00	\$165.00
Weekend pass	\$ 35.00	\$ 38.50

Saylorville Marina currently is charging between \$1,500 and \$2,400 per slip for a shorter season and does not provide electricity. Over the past two years the City has had a waiting list for individuals wanting to rent slips at the Birdland Marina.

Swimming Season Passes:

Youth Agency swim pass:

<u>Current</u>	<u>Recommended</u>
1 visit / week \$12.00	\$15.00 (\$1.50/visit)
2 visits / week \$20.00	\$25.00 (\$1.25/visit)
3 visits / week \$23.00	\$30.00 (\$1.00/visit)

This program allows day care providers the ability to purchase transferable swim passes for their day care participants, thereby allowing the day care the flexibility to purchase a limited number of passes to transport

different youth on different days to the City's swimming pools. This program, through distribution of the passes, allows the Park and Recreation Department the ability to schedule use, so one pool is not overloaded on a given day of the week. Currently Clive and West Des Moines do not provide this service and charge full fare to all user groups.

Pool Rentals:

Staff is recommending that the private pool rental rates be increased from \$100.00 per hour to \$110.00 per hour.

Daily Admission Fee:

At the Park and Recreation Board Executive Committee meeting it was recommended that the City consider **reducing the daily admission fee from \$1.50 for 3-7 years olds, \$3.50 for 8 – 15 year olds and \$5.50 for 16 years old and up to a flat fee of \$2.00. This fee reduction would be used to promote the City's swimming pools as an amenity for positive activities for youth and increase attendance at all of the City's pools.** The impact of this change is that it would require an additional 35,000 patrons to equal Fiscal Year 2005 revenues. Attendance in 1997 was 185,710 compared to 112,042 in 2005, a difference of approximately 73,500.

A comparison of swimming fees are shown in the below table.

City	Age	Current	Recommended
Des Moines			
	Under 2	Free	Free
	3 – 7	\$1.50	\$2.00
	8 – 15	\$3.50	\$2.00
	16+	\$5.50	\$2.00
Clive and West Des Moines			
	Under 2	Free	
	3 – 12	\$4.00	
	13+	\$6.00	

The amenities offered at the Clive and West Des Moines facilities are superior to what is currently being provided at Des Moines aquatic centers, as their facilities offer lazy rivers, multiple slides, lap swimming and larger water surface areas.

2006 Golf Course Fee Recommendations

The below fee recommendations are designed to encourage play during slower times on the courses, which typically occur weekdays, and after 12:00 noon on the weekends. Combining the private cart registration and trail fee which are restricted to weekdays, will encourage additional senior badge sales and additional food and beverage sales, during slower times on the courses.

Item	Current	Recommendation	Notes
9-hole weekday	GV \$13.00 B \$14.00 W \$17.00	GV \$8.00 B \$12.00 W \$16.00	Establish one rate combine with Juniors and Seniors fees.
18-hole weekday	GV \$18.00 B \$21.00 W \$24.00	GV \$12.00 B \$16.00 W \$19.00	Establish one rate combine with Juniors and Seniors fees.
Jr. / Sr. 9-hole	GV \$8.00 B \$12.00 W \$16.00	GV \$8.00 B \$12.00 W \$16.00	Eliminate. Noted for comparison purposes
Jr. / Sr. 18-hole	GV \$12.00 B \$16.00 W \$19.00	GV \$12.00 B \$16.00 W \$19.00	Eliminate. Noted for comparison purposes.
9-hole weekend	GV \$16.00 B \$16.00 W \$21.00	GV \$12.00 B \$16.00 W \$19.00	Establish one rate combine with Juniors and Seniors fees.
18-hole weekend	GV \$22.00 B \$25.00 W \$28.00	GV \$22.00 B \$26.00 W \$30.00	
Youth mentor fee	\$3.00 (9) / \$5.00 (18)	Free under 18 (restricted)	With paying adult
Weekend 9-hole special before 8:00 am and after 12:00 noon to twilight.	GV B N/A W	GV \$8.00 B \$12.00 W \$16.00	Increase early morning rounds on back nine holes.
Weekend 18-hole special between 12:00 noon and twilight.	GV B N/A W	GV \$12.00 B \$16.00 W \$19.00	Times between 12:00 noon and Twilight time.
Twilight (between 3:00 and 5:00 depending on sunset.)	GV \$23.50 B \$23.50 W \$23.50		9- holes rates with 9-hole cart special.
Private cart registration	\$80.00	N/A	Combined into trail fee.
Trail fee	\$7.00 per day	\$450.00	Season badge w/ permit
½ cart 18-hole special	\$10.50	\$10.00	Available weekdays and during twilight
College / Military fee	30% off green fees	25% off green fees	New ordinance
Half-year season badge	N/A	50% badge fee	Available after August 1

***Proposed 2006 Des Moines Golf Course Pricing
and 2005 Fees of other Area Courses***

Course	9- weekday	18- weekday	Senior 9	Senior 18	9-weekend	18- weekend	Unrestricted Badge	Restricted Badge	Seni Bad
Grand View	\$ 8.00	\$12.00	\$8.00	\$12.00	\$12.00	\$22.00	\$1,000.00	\$650.00	\$45
Countryside	\$15.00	\$19.00	\$11.00	\$16.00	\$17.00	\$22.00			
Jester Park	\$16.00	\$20.00	\$11.00	\$14.00	\$18.00	\$28.00	\$1,000.00	N/A	
Terrace Hill	\$16.00	\$21.00	\$13.00	\$14.00	\$20.00	\$26.00	\$848.00	\$657.00	\$42
Toad Valley	\$16.50	\$21.00	\$12.00	\$15.00	\$21.00	\$26.00	N/A	\$674.00	\$47
Woodland Hills	\$15.00	\$20.00	\$12.00	\$14.00	\$19.00	\$24.00	\$850.00	\$625.00	\$55
Average Price	\$15.70	\$20.20	\$11.80	\$14.60	\$19.00	\$25.20	\$899.00	\$652.00	\$48
Blank	\$12.00	\$16.00	\$12.00	\$16.00	\$16.00	\$26.00	N/A	\$650.00	\$45
Beaver Creek	\$17.00	\$26.00	\$14.00	\$18.00	\$20.00	\$30.50	\$1,300.00	N/A	\$1,000
Copper Creek	\$14.00	\$22.00	N/A	N/A	\$18.00	\$27.00	\$1,100.00	\$840.00	
Deer Run *	\$14.00	\$20.00	\$12.00	\$18.00	\$18.00	\$24.00	\$1,300.00*	\$950.00*	\$840
Otter Creek	\$16.00	\$20.00	\$11.50	\$13.00	\$20.00	\$27.00	\$1,000.00	\$560.00	\$40
Willow Creek	\$14.00	\$22.00	N/A	N/A	\$16.00	\$26.00	\$1,140.00	\$840.00	
Average Price	\$15.00	\$22.00	\$12.50	\$16.33	\$18.40	\$26.90	\$1,135.00	\$747.00	\$70
Waveland	\$16.00	\$19.00	\$16.00	\$19.00	\$19.00	\$30.00	N/A	\$650.00	\$45
Briarwood	\$17.00	\$26.25	N/A	\$21.00	\$30.00	\$46.00**	\$1,200.00	\$500.00	\$90
Legacy	\$19.00	\$30.00	\$16.00	\$25.00	\$20.00	\$34.50	N/A	N/A	
TCI	\$35.00**	\$67.00**	\$35.00**	\$45.00**	\$35.00**	\$67.00**	N/A	N/A	
Average Price	\$18.00	\$28.25	\$16.00	\$23.00	\$25.00	\$34.50	N/A	\$500.00	\$90

* Carts included with all badge prices.

** Carts required on 18-hole weekend at Briarwood and all green fees at TCI..

- Senior Badge fee for Des Moines City Golf Courses are usually reduced price by \$50.00 due to receipt of grant funds from Prairie Meadows Racetrack and Casino. The badge pricing is based on the senior 18-hole weekday green fee at Blank Golf Course multiplied by 31 rounds. Additionally, each Junior and Senior Badge holder pays a \$2.00 badge fee per round of golf.

Source: Doug Romig, Park and Recreation Services Manager

Proposed .05% increase to (certain) Cemetery Fees - Effective January 1, 2006

Opening & Closing	Current Resident	Proposed Resident	Current Standard	Proposed Standard
Adult	785.00	825.00	940.00	990.00
<i>Infant</i>	285.00	NO CHARGE	345.00	NO CHARGE
Ashes	335.00	355.00	425.00	450.00
Adult Saturday	1015.00	1065.00	1220.00	1285.00
Infant Saturday	545.00	NO CHARGE	650.00	NO CHARGE
Ashes Saturday	460.00	485.00	555.00	585.00
Crypt (In Abbey)	540.00	540.00	645.00	645.00
Niche (In Abbey)	315.00	315.00	380.00	380.00
DISINTERMENT	Resident	Resident	Standard	Standard
Adult	1225.00	1290.00	1470.00	1550.00
Infant	715.00	750.00	860.00	905.00
Ashes	390.00	410.00	470.00	495.00
FOUNDATIONS	.52	.52	.63	.63
Gov Found & Set	196.76	196.76	238.44	238.44
Extra Work (M~F)	47.00	50.00	57.00	60.00
Extra work Sat.	76.00	80.00	89.00	93.00
Record Research	16.00	17.00	18.00	19.00
Floral Placement	16.00	17.00	18.00	19.00
Setting markers	47.00	50.00	57.00	60.00
OVERTIME	190.00	200.00	230.00	245.00
Saturday Overtime	325.00	345.00	385.00	405.00
Columbarium Pkg. w/o Urn	1515.00	1515.00	1815.00	1815.00
Columbarium Pkg.	1575.00	1575.00	1890.00	1890.00
SINGLE SPACES	Resident	Resident	Standard	Standard
At Need Block 41	455.00	480.00	545.00	575.00
Islamic (Blk 37B)	455.00	480.00	545.00	575.00
Single Select (37-Aor H)	555.00	585.00	670.00	705.00
SSI/County Blk 41, W-A, W-B	140.00	150.00	165.00	175.00
Veteran Block 49,50, 51, A	167.00	175.00	201.00	211.00
Veterans Spouse	555.00	585.00	670.00	705.00
Infant	140.00	150.00	165.00	175.00
Tai Dam (34TD)	110.00	120.00	130.00	140.00
Crem. Sp. Blk H-C	305.00	320.00	330.00	345.00
2nd Named Interment	275.00	290.00	330.00	345.00
2 SPACE LOTS	Resident	Resident	Standard	Standard
37A, H, M (Flush)	1110.00	1170.00	1340.00	1410.00
38-C	1420.00	1495.00	1705.00	1790.00
38-C Single Space	710.00	745.00	855.00	895.00
H-a & J (88 sq.ft.)	1590.00	1670.00	1905.00	2000.00
Block-J Laurel Hill (88sq.ft.)	1705.00	1795.00	2040.00	2145.00
28, 30B, 31, 37(110sq.ft.)	2575.00	2705.00	3085.00	3240.00
Block L @ Laurel Hill	2060.00	2160.00	2470.00	2590.00
Block M	3165.00	3165.00	3740.00	3740.00
3 SPACE LOTS	Resident	Resident	Standard	Standard

37-A & H (Flush)	1665.00	1755.00	2010.00	2115.00
38-C (118.13 sq.ft.)	2130.00	2235.00	2565.00	2685.00
H-a & J (132 sq.ft.)	2380.00	2500.00	2855.00	3000.00
28, 30B, 31, 37, L (132sq ft)	3085.00	3250.00	3705.00	3895.00
Block M	4750.00	4750.00	5610.00	5610.00
<i>Planting sq. ft. 28,30B, 31, 37, (Block L @ LH)</i>	23.37	24.53	28.04	29.44
<i>Annual planting (J@LH)</i>	19.38	20.35	23.18	24.34
<i>Non planting- J, 38C&Ha</i>	18.02	18.92	21.61	22.69