



REVISED

Agenda Item:
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COUNCIL COMMUNICATION City Manager's Office

GENERAL INFORMATION

Agenda Date: 12/19/05
Agenda Item Type: Ordinance

Communication No.: 05-726
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 following as a means to increase revenues and use of park and recreation facilities:

- Clare and Miles Mills Rose Garden and Sylvan Theater Rentals
- Golf Fees
- Marina Slip Rentals
- Swimming Pools

FISCAL IMPACT—

The following are projected revenue increases for Fiscal Year 2007:

- Rose Garden Rentals: \$4,000
- Sylvan Theater Rentals: \$2,000

- 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: An increase in attendance of 16,000 over the prior season would be 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 the revenue projections. There is a risk of losing \$70,000 if daily attendance does not increase

RECOMMENDATION—

Approval

BACKGROUND—

On October 25, 2005, and November 22, 2005, 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 \$750.00 for four hours and \$175.00 for each additional hour, plus 14% of gross vending (2) Hoyt Sherman \$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 charge \$850.00 for two hours. Des Moines Water Works charges \$100.00 for a three-hour time block.

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 low use periods of the day. The fee recommendation for daily green fees, twilight fees, trail fees and 18-hole cart specials are 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 low use 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. This is a strategy that will yield both short and long term increases in play.

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:

The Park and Recreation Board Executive Committee recommends that the Department consider a 10% increase for all slip rental fees due to comparable pricing and current demand for slips.

<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. Improvements to facility and management have yielded this change from early 1990's high vacancy rates.

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 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:

This fee decrease strategy is recommended as a means to increase attendance at Des Moines' aquatic facilities.

The Park and Recreation Board has 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 for those persons under 21 and \$4.00 for 21 and over. This fee reduction would be used to promote the City's swimming pools as an amenity for positive activities for youth and would increase attendance at all of the City's pools.** The impact of this change would require an additional 35,000 patrons to match 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.

<u>City</u>	<u>Age</u>	<u>Current</u>	<u>Recommended</u>
Des Moines			
	Under 2	Free	Free
	3 – 7	\$1.50	\$2.00
	8 – 15	\$3.50	\$2.00
	16-20	\$5.50	\$2.00
	21+	\$5.50	\$4.00

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.

All of the fees were reviewed, approved and amended for recommendation at Park and Recreation Board meetings on October 25, 2005, November 22, 2005 and December 13, 2005.

2006 Golf Course Fee Recommendations

The fee recommendations below 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	25% 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	Senior Badge	Junior Badge
Grand View	\$ 8.00	\$12.00	\$8.00	\$12.00	\$12.00	\$22.00	\$1,000.00	\$700.00	\$475.00	\$150.00
Countyside	\$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	N/A	\$150.00
Terrace Hill	\$16.00	\$21.00	\$13.00	\$14.00	\$20.00	\$26.00	\$848.00	\$657.00	\$424.00	\$125.00
Toad Valley	\$16.50	\$21.00	\$12.00	\$15.00	\$21.00	\$26.00	N/A	\$674.00	\$472.00	N/A
Woodland Hills	\$15.00	\$20.00	\$12.00	\$14.00	\$19.00	\$24.00	\$850.00	\$625.00	\$550.00	\$260.00
Average Price	\$15.70	\$20.20	\$11.80	\$14.60	\$19.00	\$25.20	\$899.00	\$652.00	\$482.00	\$178.33
Blank	\$12.00	\$16.00	\$12.00	\$16.00	\$16.00	\$26.00	N/A	\$700.00	\$475.00	\$150.00
Beaver Creek	\$17.00	\$26.00	\$14.00	\$18.00	\$20.00	\$30.50	\$1,300.00	N/A	\$1,000.00	N/A
Copper Creek	\$14.00	\$22.00	N/A	N/A	\$18.00	\$27.00	\$1,100.00	\$840.00	N/A	\$200.00
Deer Run *	\$14.00	\$20.00	\$12.00	\$18.00	\$18.00	\$24.00	\$1,300.00*	\$950.00*	\$840.00*	\$650.00*
Otter Creek	\$16.00	\$20.00	\$11.50	\$13.00	\$20.00	\$27.00	\$1,000.00	\$560.00	\$400.00	\$240.00
Willow Creek	\$14.00	\$22.00	N/A	N/A	\$16.00	\$26.00	\$1,140.00	\$840.00	N/A	\$200.00
Average Price	\$15.00	\$22.00	\$12.50	\$16.33	\$18.40	\$26.90	\$1,135.00	\$747.00	\$700.00	\$213.33
Waveland	\$16.00	\$19.00	\$16.00	\$19.00	\$19.00	\$30.00	N/A	\$700.00	\$475.00	\$150.00
Briarwood	\$17.00	\$26.25	N/A	\$21.00	\$30.00	\$46.00**	\$1,200.00	\$500.00	\$900.00	\$500.00
Legacy	\$19.00	\$30.00	\$16.00	\$25.00	\$20.00	\$34.50	N/A	N/A	N/A	N/A
TCI	\$35.00**	\$67.00**	\$35.00**	\$45.00**	\$35.00**	\$67.00**	N/A	N/A	N/A	N/A
Average Price	\$18.00	\$28.25	\$16.00	\$23.00	\$25.00	\$34.50	N/A	\$500.00	\$900.00	\$500.00

* 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 \$75.00 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