

Date: 02/13/2018
To: John Baumgartner
From: Kenny Walsh
Cc: Chien Wei
Re: Fee Schedule

Attached are the proposed fee schedule additions and changes for 2018. Items in Exhibit A and B highlighted in yellow represent new program fees, and items highlighted in blue represent changes to existing fees.

New program fees are as follows:

1. Ballroom Dance - Annual Pass and drop-in rate (Annual pass \$25 resident, \$37.50 non-resident. Drop in rate \$3/resident, \$5/non-resident). This fee provides ballroom dancers the opportunity to purchase an annual pass for ballroom dance only. Currently, they are charged the regular membership fee or drop-in fee which can get expensive. This fee, like a swim pass, allows them to purchase an annual pass or drop-in fee for ballroom dance use only.
2. Youth programming class (\$25 resident, \$37.50 non-resident). The city is looking to add several youth programming classes, such as Cooking class. This fee applies to all youth programming classes that have the basic outline of a 1 to 10 staff ratio and meet weekly.
3. Adaptive Recreation (Annual pass \$25 resident, \$37.50 non-resident. Drop in rate \$1/resident, \$2.50/non-resident). The city has added several programs for the special needs population, including Pickleball, Fitness, Gardening and Bocce Ball. Like ballroom dancing, this allows participants the option of an annual pass or a daily drop-in fee.
4. Indoor Volleyball (\$65/resident, \$97.50 non-resident). This is a new program that started in 2017. Prices were matched with sand volleyball at first. New prices are to cover the costs of referees.
5. Firework Show Booth Outside (\$60/resident, \$90 non-resident). This is a new fee for the July 3 firework show. The rates are consistent with market value and match the new fees for other event booth rentals.
6. Firework Show Booth Inside (\$75/resident, \$112.50 non-resident). This fee covers booth charges for the covered pavilion. The pavilion is a more premium spot due to the cover and the location, therefore the costs is increased.
7. Lynn Gripon Park at Countryside Tables and Chairs (\$20 fee). This is an add-on fee for use of the tables and chairs at Countryside. The fee covers staff time to make the tables and chairs available and put them away along with wear and tear on the equipment.
8. Commercial Fee – This fee requires rental fees to be doubled for individuals or groups utilizing city parks for resale or profit events, such as craft fairs or vendor fairs.

Changes to existing fees are as follows:

Two years ago, a market analysis was done to add new fees and change existing fees. Although many of the programs did well, a small number of them were prices slightly too high, resulting in low

participation. I'm recommending a slight decrease in the following fees, which will still stay on the lower end of market value, but hopefully increase participation.

1. Spring Show / Harvest Festival Booths (from \$75/resident, \$112.50 non-resident to \$60/resident, \$90 non-resident).
2. Citizen Appreciation Day Booth (from \$150 /residents, \$225 non-resident to \$100/resident, \$150 non-resident).
3. Private Swim Lessons (from \$35/resident, \$52.50 non-resident to \$25/resident, \$37.50 non-resident)

Other changes include:

1. Pool Admissions at Walker Pool (from \$1.50/\$2.50 for 9 and under to \$2/\$3, and from \$2/\$3 for 10 and older to \$3/\$5.) – Fees at Walker pool have not increased in over 5 years. During that time, chemical costs and staff costs have increased. This will help off set some of those costs yet keep the pool very affordable.
2. Heritage Park (from \$50/2 hrs for resident, \$100/2 hrs for non-residents to \$25/\$50). We are recommending lowering this price to be consistent with all other pavilion and picnic area rentals.
3. Lifeguards (from \$11 per hour/resident, \$16.50 per hour/non-residents to \$12.50 per hour for residents and non-residents). The starting salary for lifeguards has increased, so this passes on that cost to the customers.