CITY OF WEST DES MOINES
CITY COUNCIL MEETING COMMUNICATION

DATE: January 7, 2019

ITEM: Motion – Approval and/or Ratification of Specific Fees and Charges – Parks and Recreation Department

FINANCIAL IMPACT: Additional projected annual revenue as follows: $1,000-Aquatic Centers; $8,300-Holiday Park Baseball.

SYNOPSIS: On June 25, 2018, the City Council updated a comprehensive, consolidated listing of the City's various rates, fees, and charges. Each of the rates/charges/fees listed was identified by staff and has been tied to the date of last approval or update.

Since that time, changes have occurred creating the need to revise certain rates related to the Parks and Recreation Department as follows:

Holiday Park Baseball Complex Field Rental Fees
The original five year contract agreement with Iowa Cubs Sports Turf Management (ICSTM) expired at the end of the year. Staff is recommending a five year renewal of the agreement based upon ICSTM's satisfactory performance. ICSTM's unit costs have not increased during the term of their current agreement, and most will stay the same in the new agreement. For example, the unit cost for mowing, which is a large percentage of ICSTM's work, is staying the same at $50 per hour. The unit cost for tasks such as dugout maintenance, infield maintenance, and field preparation between games will be increasing from $25 to $30 per hour.

The total estimated annual cost of ICSTM's original agreement was $129,900. Based upon the actual hours spent by ICSTM at the complex in 2018 and the new hourly rates, the total estimated annual amount under the new agreement is $157,840. This difference in annual cost is partly due to the hourly rate increase, but also due to additional maintenance needs of newly renovated fields to keep them in excellent condition and an increase in the number of practices, games, and tournaments with all 11 fields available for use.

To partially offset this increase in maintenance expenses, staff recommends increasing field rental rates for tournaments per game effective January 2019 and for the City's baseball program provider, Sportsplex West, effective January 2020 (see Attachment A). The delay in the increase for Sportsplex West is to allow them time to budget for the increase as their 2019 participant fees have already been set. This is the first time fees have been increased since 2014. After a review of fees being charged by other area complexes, staff feels that this is the maximum increase that can be implemented at this time to remain competitive in the market.

Aquatic Center Rental Fees

Staff is also recommending that rental fees for both aquatic centers be increased to reflect recent increases in lifeguard hourly rates. The amount of revenue generated by this increase is relatively small, but staff feels it is important to recover costs for these private rentals. Rental fees have not been increased since November of 2016. See Attachment B.

Staff will continue to annually review all Parks and Recreation fees and recommend future adjustments if warranted.

BACKGROUND:

RECOMMENDATION: That the City Council approve the fees and charges.

Lead Staff Member: Ryan Penning, Superintendent of Recreation

STAFF REVIEWS

Department Director	Sally Ortgies, Director of Parks & Recreation
Appropriations/Finance	Tim Stiles, Finance Director
Legal	Richard Scieszinski, City Attorney
Agenda Acceptance	

PUBLICATION(S) (if applicable)

Published In	
Dates(s) Published	

SUBCOMMITTEE REVIEW (if applicable)

Committee	F & A		
Date Reviewed	12/12/18		
Recommendation	**Yes**	~~No~~	~~Split~~

RESOLUTION NO. _____

RESOLUTION UPDATING CERTAIN FEES REQUESTED BY STAFF OR AS REQUIRED BY CITY POLICY AND IOWA CODE.

WHEREAS, effort has been made to consolidate all fees, rates, and charges into one reference document to be ratified by Council, and

WHEREAS, various updates to rates are proposed by staff and recommended by the Council Finance and Administration Committee and Parks and Recreation Advisory Board,

NOW, THEREFORE, BE IT RESOLVED

BY THE COUNCIL OF THE CITY OF WEST DES MOINES, IOWA, that the attached schedule of charges and fees are ratified and approved as of January 7, 2019 and

BE IT FURTHER RESOLVED, that previous resolutions in conflict with this resolution are hereby repealed.

PASSED AND APPROVED, this 7th day of January, 2019.

_____

Steven K. Gaer, Mayor

_____

Ryan Jacobson, City Clerk

Description	Fee	Last Change (Approval Date)

** = 2 hour minimum, and non-profit organizations may receive a 50% reduction on hourly rental rate

a. Holiday Park Baseball Rental

i.	Open League Games	$ 30.00 per game/slot	Agreement (9/16/13)
ii.	Open League Practice	~~30.00 per game/slot~~ 15.00 per hour	Agreement (9/16/13)
iii.	Competitive League Games	45.00 per game/slot	Agreement (9/16/13)
iv.	Competitive League Practice	~~45.00 per game/slot~~ 22.50 per hour	Agreement (9/16/13)
v.	Premier League Games	45.00 per game/slot	Agreement (9/16/13)
vi.	Sportsplex West Programs	45.00 per game/slot	Agreement (9/16/13)
vii.	Tournament Games	~~45.00~~ 50.00 per game/slot 25.00 per hour	Agreement (9/16/13)
viii.	All other Rentals	~~45.00~~ 50.00 per game/slot	Agreement (9/16/13)
ix.	Tournament Maintenance Fee	25.00 per field/per day	Resolution (11/28/16)

c. Nature Lodge*

i.	1/3 Room	$ 30.00 per hour	Resolution (6/30/2014)
	Weekdays 8:00am - 5:00pm	20.00 per hour	Resolution (6/25/2018)
	Cleaning Fee	50.00 per rental	Resolution (11/28/16)
ii.	2/3 Room	60.00 per hour	Resolution (6/30/2014)
	Weekday 8:00am - 5:00pm	40.00 per hour	Resolution (6/25/2018)
	Cleaning Fee	100.00 per rental	Resolution (11/28/16)
iii.	Full Room	90.00 per hour	Resolution (6/30/2014)
	Weekday 8:00am - 5:00pm	60.00 per hour	Resolution (6/25/2018)
	Cleaning Fee	150.00 per rental	Resolution (11/28/16)
iv.	Kitchen	30.00 per use	Resolution (11/28/16)
	Weekday 8:00am - 5:00pm	20.00 per use	Resolution (6/25/2018)
	Cleaning Fee	25.00 per rental	Resolution (11/28/16)
v.	Display Area	30.00 per hour	Resolution (6/30/2014)
	Weekday 8:00am - 5:00pm	20.00 per hour	Resolution (6/25/2018)
	Cleaning Fee	25.00 per rental	Resolution (11/28/16)
vi.	Equipment Rental		
	1. Display Screen	15.00	Resolution (11/28/16)
	2. TV/DVD	20.00	Resolution (11/28/16)
	3. Multimedia Projector	50.00	Resolution (11/28/16)
	4. Fireplace	30.00	Resolution (11/28/16)
	5. Speaker/Microphone	50.00	Resolution (11/28/16)
vii.	Additional Fees		
	1. Vendor Fee (if sales or admissions)	20.00 per hour	Resolution (11/28/16)

*** Sunday through Friday – 4 Hour Minimum Rental*

*** Saturdays (April – October) – 10 Hour Minimum Rental*

*** Saturdays (November – March) 5 Hour Minimum Rental*

b. Shelters (4 hour minimum)

i.	Daily	$ 10.00 per hour	Resolution (11/28/16)
ii.	Change Fee	10.00 per rental	Resolution (11/28/16)

Description	Fee	Last Change (Approval Date)
c. Softball Complex-Raccoon River Park		
i. Adult Softball Tourney (20+Teams)	$ 5.00 per game	Resolution (11/28/16)
ii. Adult Softball Tourney (<20 Teams)	10.00 per game	Resolution (11/28/16)
iii. Youth Tourney	25.00 per game	Motion (12/27/2011)
iv. Youth Tourney (after Sept.1)	15.00 per game	Resolution (11/28/16)
v. Hourly Rental	25.00 per Hour per Field	Motion (12/27/2011)
vi. Field Light Fees	35.00 Per Hour per Field	Resolution (6/27/2016)
vii. Field Equipment Rental	50.00 Per Day Per Vehicle	Motion (12/27/2011)
viii. Temp Fence Set Up/Tear Down	100.00 Per Field	Motion (12/27/2011)
e. Aquatic Center Rentals (per rental)*		
i. Holiday Aquatic Center		
1. Entire Facility	$ ~~730.00~~ 800.00	Resolution (11/28/16)
ii. Valley View Aquatic Center		
1. Entire Facility	~~1,100.00~~ 1,300.00	Resolution (11/28/16)
2. Lazy River / Slides	~~680.00~~ 700.00	Resolution (11/28/16)
3. Leisure Pool / Kids Pool	~~340.00~~ 450.00	Resolution (11/28/16)
4. Lap Pool / Diving Boards / Drop Slide	~~260.00~~ 400.00	Resolution (11/28/16)
*Available 6:30-8:30 pm, Saturdays, June 1 – August 1		
f. Community Garden		
i. Garden Plot Rental	$ 25.00 per year	Resolution (11/28/16)
g. Valley View Park Field Space Reservation * (2 hour minimum)		
i. Softball/Baseball Backstop-NW (Per Hour)	$ 10.00	Resolution (10/2/2017)
ii. Softball/Baseball Backstop-NE (Per Hour)	10.00	Resolution (10/2/2017)
iii. Softball/Baseball Backstop-SW (Per Hour)	10.00	Resolution (10/2/2017)
iv. Softball/Baseball Backstop-SE (Per Hour)	10.00	Resolution (10/2/2017)
v. Soccer Field-N (Per Hour)	15.00	Resolution (10/2/2017)
vi. Soccer Field-W (Per Hour)	15.00	Resolution (10/2/2017)
vii. Soccer Field-E (Per Hour)	15.00	Resolution (10/2/2017)
viii. Cricket Field-Entire Field Space (Per Hour)	40.00	Resolution (10/2/2017)

*The above rental fees are for individuals and non-profit organizations. For-profit organizations or businesses will pay two (2) times the above rates. The City reserves the right to limit the number of reservations that can be made by for-profit organizations or businesses.

XLV. Parties		
a. Birthday Parties at Nature Lodge (Maximum of 15 Participants)		
i. First 12 (including birthday child)	$ 150.00 for 2 hours	Resolution (06/25/2018)
ii. Each Participant More than 12	10.00	Resolution (06/30/2014)
b. Birthday Parties at Aquatic Centers (Maximum of 15 Participants)		
i. First 10 (plus 1 adult)	115.00 for 2 hours	Resolution (11/28/16)
ii. Each Participant More than 10	15.00	Resolution (11/28/16)
XLVI. Special Events – Park/Facilities		
a. Special Event – Non Refundable	$ 225.00	Resolution (06/30/2014)
b. Tent/Canopy/Inflatable Membrane Permit	50.00	Resolution (06/30/2014)

A

Holiday Park Baseball Rental Rates

Type	Current	2019	2020
Open League Games	$30 per game slot	$30 per game slot	$35 per game slot
Open League Practices	$15 per hour	$15 per hour	$17.50 per hour
Competitive League Games	$45 per game slot	$45 per game slot	$50 per game slot
Competitive League Practices	$22.50 per hour	$22.50 per hour	$25 per hour
Premier Baseball League	$45 per game slot	$45 per game slot	$50 per game slot
Sportsplex West sponsored programs, camps and clinics	$45 per game slot	$45 per game slot	$50 per game slot
Tournaments*	$45 per game or $25 per hour	$50 per game or $25 per hour	$50 per game or $25 per hour
All Other Rentals	$45 per game slot	$50 per game slot	$50 per game slot

*Tournaments = $500 Deposit, $25 per field/per day Restroom Maintenance Fee
Game Slot = 2 hours

B

Aquatic Center Rental Rates

	Current	2019
Holiday Aquatic Center	$580	$800
Valley View Aquatic Center		
Entire Facility	$1,100	$1,300
Lazy River / Slides	$680	$700
Leisure Pool / Kids Pool	$340	$450
Lap Pool / Diving Boards / Drop Slide	$260	$400