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MEMO

TO: Board of Finance
FROM: Mari Steinbach, Director
DATE: July 2, 2012
RE: Fees & Charges Policy

Please accept this memorandum and associated chart of FY13 Parks & Recreation Department Fees & Charges, as recommended by the Department and Parks & Recreation Commission. At the Parks & Recreation Commission meeting of June 26, 2012, the Commission conducted a public forum specific to the fees. Based on feedback and discussion of that public forum, we have for now removed the Waterfront Park event fees that were proposed for consideration so as to further refine them. Staff will work over the next two months on that refinement, and will resubmit the Waterfront Park event fees to the Commission for reconsideration in August. Based on that timeline, I would expect new Waterfront Park fees to be ready for Board of Finance consideration in September. This causes no implementation issues, as any new Waterfront fees would be imposed for the summer, 2013 season.

As for the remainder of the fees that are contained on the attached chart, commissioners present at their meeting approved of it, sending it on to the Board of Finance. Only three of the five commissioners were present at the meeting. They voted approval of the attached (noting removal of the Waterfront Park fees) in a vote of 2 in favor to 1 opposed.

Fees & Charges Policy Overview

The City of Burlington Parks & Recreation Department has the responsibility to establish policy for recovering costs for using the City's parks, recreation facilities services. This policy is intended to formalize those fees into a central location and guide the Administration, Parks & Recreation Commission, and City Council in developing an equitable and consistent fee schedule.

Authority

The authority to establish appropriate fees and facility uses on an annual basis rests with the City Council, as endorsed and recommended by the Parks & Recreation Commission. The Commission and Council approve some fee changes, yet not all, as determined within City Ordinances.

Purpose

The overall Fees & Charges Policy is intended to standardize the approach to assessing fees for the use of City facilities and services by monitoring and assessing cost recovery, fair market fees, and participation, all while department staff strives to apply an intentional target cost recovery to attain specific goals in lessening the uses of the General Fund.

Background

Over time, the Department has included some fees in a standard format, although not all. In some years, select fees are recommended for change. It has proven challenging for staff to categorize these and ensure strict compliance to City Ordinances, as well as to provide a good working template so that staff, leaders, and community members know and understand the fees and annual approval and change process.

In 2011 the Department formed an employee committee to review existing fees and charges being applied by Parks & Recreation. After a year on this project, we are ready to present the following. We have reorganized the fees and categories minimally, to ensure that all fees are captured into a single place.

In future years, the Fees & Charges Policy is intended to expand to clarify specific addition parts of such a comprehensive policy to include:

- categories of cost recovery
- targeted cost recovery
- definitions (direct, indirect costs, families)
- group sponsorship and priority considerations
- refunds
- returned checks
- age categories
- concessions, merchandizing, advertising and signs
- Fee Waivers

Proposed Changes to Burlington Parks and Recreation Fees for FY13

- First, no rate changes are recommended for Parks/shelters, Contois Auditorium, Memorial Auditorium (except as it applies to 242 Main), and Boathouse/Marina.
- Gordon Paquette Arena at Leddy Park- increase Olympic ice rental fee by \$5/hour to \$180/hour. Increased revenues of \$10,000 included in FY 13 budget. Fees begin as soon as adopted.
- 242 Main-increase meeting space rental by \$10/hour to \$20/hour to fit standard rental rates for the space. Additional rental receipts will be negligible.
- Parking Fees - create pass at the \$30 level for members of leagues reserving field space to alleviate neighborhood parking issues has already occurred, as an additional pricing and marketing strategy by the department. This reduced-rate, \$30 season pass applies ONLY to the waterfront parks, where the department operates parking gates, provides parking lots, AND where there are ball fields. There are two: Oakledge Park and Leddy Park. The pass is directed ONLY toward the adult league players, as an additional incentive to aid in relieving parking challenges if park users - primarily league players - would park in the existing parking lots within the two parks. This is an additional, reduced rate pass to encourage season pass purchases - which is **always** voluntary. The new league pass has already surpassed the original first-year goal of 100 passes for \$3,000 sales by generating \$4,000 from 150 passes. In 2011, the 2nd vehicle household passes were introduced, with 40 passes sold for a total of \$1,045 generated revenue. Fees began in May with gate openings.

Fees & Charges Policy

July 2, 2012

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- Field Use – currently charges on are not applied equally to all users. Simply by charging across the board will result in 68% increase to rental fees. The \$25 field use fee is an existing fee that has been in place for several years and that has been applied inconsistently to the sports organizations using athletic fields in Burlington. Two youth soccer leagues in particular pay differently based on their notifications to the department for their use, and rebalancing the uses by those two leagues is the primary goal of this year's fee imposition, particularly because they also participate in regionally-based sports, pay other municipalities a standardized fee, and bring many non-Burlington residents to our fields, often excluding Burlington residents from also using the fields. There is NO INTENT to charge Little League - baseball, softball, or Babe Ruth. for their uses of the fields, and we recognize their contributions to the city's assets. There is a long-standing history and emphasis in Burlington of not charging the Little League and Babe Ruth organizations based on their management of the fields and related contributions – in fact this has been formalized by the Parks & Recreation Commission as of April 15, 2008. Current fees raise \$6,400; proposed fee increase \$4,375 for a total of \$10,775. Fees begin for fall season.
- Tennis Courts will be reserved by complex at \$20/hr with a requirement that one court remain free for public use.
- BACG –The non-resident rate has been increased to \$10.00 over the resident rate for plots, which is an increase of \$5.00; and hay bales sold to customers at “market rate” instead of \$5.00. This equates to an additional 250.00 in revenue. Fees begin in fall.
- Recreation Division – Implementing a pricing pyramid framework that defines target cost recoveries of each program segment. Proposed camp fee increases of \$17,225 are included in FY 13 budget. New Program revenues will be \$30,000. Fees begin as soon as adopted.
- Inclusion of Cemetery and Chapel fees into the Parks & Recreation master fee chart. There are no fee increases recommended, and no subsequent changes to the revenue projections in Cemeteries. The Cemetery Commission reviewed and approved these fees separately in 2011.

Recommendation/Action Item

The Department and Parks & Recreation Commission recommends the Board of Finance and subsequent City Council approval and support of the Fees & Charges Policy as detailed for implementation for the FY13 Budget.

Attachments to this Memo:

- Burlington Parks & Recreation Fees Chart (Draft July 2, 2012)
- Attachment 1 Recreation Division Fee Changes

**BURLINGTON PARKS AND RECREATION FEES
FY 13**

BURLINGTON AREA COMMUNITY GARDENS	
GARDEN SIZE	FEE
Full Plot	\$60.00
Half Plot	\$37.00
Quarter Plot	\$20.00
Kitchen Plot/Starr Farm No-till	\$15.00
ADDITIONAL FEES	FEE
Non-Burlington Resident Fee	\$10.00
Hay Bales	Market Rate
NORTH BEACH CAMPGROUND	
SITE TYPE	FEE PER NIGHT
Full Hook-up	\$36.00
Water Electric	\$31.00
Tent Sites	\$26.00
GORDON PAQUETTE ARENA AT LEDDY PARK	
SPACE	FEE PER HOUR
Olympic Ice	\$180.00
Studio Ice	\$90.00
Studio Ice-Boot Hockey	\$75.00
Upstairs Lounge	\$25.00
ADDITIONAL FEES	FEE
Skate Rental	\$3.00 per pair
Public Skating	\$4.00 adults, \$3.00 students
Stick and Puck	\$5.00
MILLER CENTER	
SPACE	FEE PER HOUR
Art Room	\$30.00
Community Room	\$40.00
Kitchen	add'l \$10.00
Conference Room	\$30.00
Gymnasium	\$50.00
1/2 Gym	\$30.00
Kid's Room	\$30.00
Multi-Use Room	\$30.00

242 MAIN

booking242main@hotmail.com or 802-862-2244. Rates for events vary based on type of event, staff needed etc. Please contact 242 Main staff to request use of space and for a cost breakdown.

EVENT TYPE	FEE
Live Music Event (normal hours /individual rental)	\$360 flat rate
Rehearsal Time	\$10 per hour
Meeting Space	\$20 per hour
Event for full 8 hour day use (organizational use)	\$600.00

PARKS/SHELTERS

Any group of 20 or more in a park requires a park permit for \$25 per day.

Shelter reservations include park permit fee.

SPACE	FULL DAY 9AM-9PM	HALF DAY 9AM-3PM or 3-9PM
North Beach Shelter	\$225	\$160
Oakledge Upper Shelter	\$175	\$125
Oakledge Lower Shelter	\$175	\$125
Waterfront Shelter	\$140	\$115
Schmanska Barn 5/15-10/15	\$90	\$75
Schmanska Barn 10/16-5/14	\$100	\$80
Battery Park	\$200	\$150
City Hall Park	\$25 permit fee	\$10 per hour for amplified sound
Howard Chapel	\$100 per hour Monday-Friday	\$250 for up to 3 hours or \$450 full day Weekend

CONTOIS AUDITORIUM

Booking Fee	\$25
Admin. Fee	\$25
Room Fee	\$20 per hour <i>Waived for city sponsored events.</i>
Custodial Fee	\$34 per hour <i>Applies after 9:00pm on weeknights and all day on weekends. 1/2 hour added before Rental Start Time and 1/2 hour added after Rental End Time</i>
Damage Deposit	\$500 regular event \$200 city sponsored event

MEMORIAL AUDITORIUM						
SPACE	REGULAR	NON-PROFIT	HOURLY REGULAR	HOURLY NON-PROFIT	SETUP DAY	RAIN SITE HOLD
Main Hall	\$2550	\$1875	\$75	\$55	\$800	\$800
Annex	\$1050	\$800	\$280	\$60	\$280	
SPACE	WEEKDAY Rehearsal <4	WEEKDAY Rehearsal 4+	WEEKDAY Class <10	WEEKDAY Class 10+	WEEKEND	
Loft	\$8 per hour	\$16 per hour	\$24 per hour	\$32 per hour	\$40 per hour <i>2 hour minimum</i>	
STAFF		FEE				
General Manager		\$35/hour				
Operations Manager		\$30/hour				
Custodians		\$24/hour				
Head Usher		\$85/performance				
Police		\$49/hour <i>hired in pairs</i>				
Fire Officers-EMTS		\$35/man hour <i>minimum 2 officers</i>				
Event Security Manager		\$450 flat fee				
Security Supervisor		\$28/hour <i>4 hour minimum</i>				
T-shirt Security		\$20/hour 6+ staff <i>4 hour minimum</i>				
T-shirt Security		\$21/hour <6 staff <i>4 hour minimum, \$23/hour - single staff</i>				
OTHER		FEE				
Parking Meter Hood		\$20 each per day				
Production Phones		\$50 each per day				
Master Electrician		\$250 power tie only (minimum) \$575 on site all day				
Tables		\$7.00 each				
Pipe/Drape		\$2.00 per linear foot				
Follow Spot Rental		\$150 each per day				
Building Restoration Fee		\$1.00 (tickets \$12+) \$0.50 (tickets \$5-\$11.99)				
Flynn Box Office Fee		varies				
Sales Tax		7%				
City Gross Receipts Tax		2%				
Merchandise Sales Split		75%/25% Artist Sells 70%/30% Building Sells				

PARKING PASSES				
Season Pass (Oakledge, Leddy, North Beach, Waterfront *Perkins Pier w/exceptions)	\$25 student	\$45 resident	\$60 non resident	\$25 Resident, \$30 NR second vehicle in household ----- \$30 league member fee
Day Parking Oakledge, Leddy, (North Beach, Perkins Pier, Waterfront)		\$6 resident	\$8 non resident	\$8 Vehicle + Trailer <i>Perkins Pier and Waterfront Boat Launch</i>
Season Boat Trailer	\$30			
Business Parking Pass	\$60per month			

DAILY PARKING	
TYPE	FEE
Resident	\$6 (Oakledge, Leddy, North Beach, Perkins Pier, Waterfront)
Non-Resident	\$8 (Oakledge, Leddy, North Beach, Perkins Pier, Waterfront)
Car & Trailer	\$8 (Perkins)
Day RV	\$10 (Perkins)
Day Bus	\$20 (Perkins)
Event	\$10
Overnight Car & Trailer	\$12 (Perkins)
Overnight Car	\$10(Perkins)
Handicap Car with Trailer	\$3 for trailer (Perkins)
Winter Daily Pass	\$5 (Perkins)

*Park admission is always free by foot, bike, or other non-motorized transportation. Vehicles with Handicapped plates enter free. Burlington residents with limited incomes may apply for a free season pass in person with recent proof of income at the Burlington Parks & Recreation Office. *Season passes will not be honored at Perkins Pier marina on non-holiday weekdays before 11am unless pass holders are using marina facilities and lake access for recreational purposes. Season passes honored at Perkins Pier during weekends and holidays.*

ADMINISTRATIVE FES	
TYPE	FEE
Returned Check Fees	\$25
Program Cancellation Fee	\$10

BOAT RATES			
SEASONAL BOATHOUSE RATES			
\$89/ft for Resident and \$102.35/ft Non-Resident			
		2012 Cost/Slip/Year	
Location	Dock Footage	Resident	Non-Resident
Boathouse	22	\$2,000	\$2,252
Boathouse	25	\$2,225	\$2,559
Boathouse	30	\$2,670	\$3,071
Boathouse	35	\$3,115	\$3,582
Boathouse	40	\$3,560	\$4,094

SEASONAL PERKINS PIER RATES			
\$71/ft for Resident and \$81.65/ft Non-Resident			
		2012 Cost/Slip/Year	
Location	Dock Footage	Resident	Non-Resident
Perkins Pier	20	\$1,420	\$1,633
Perkins Pier	22	\$1,562	\$1,796
Perkins Pier	24	\$1,704	\$1,960
Perkins Pier	26	\$1,846	\$2,123
MOORINGS	Resident	Non-Resident	
per foot of vessel	\$45.50/ft	\$52.33/ft	

DAILY TRANSIENT BOATER RATES	
SERVICE	FEE
Hourly Dockage	First hour free, \$5 for every hour thereafter
Overnight Dockage	\$1.75 per foot of vessel
Overnight Moorings	\$0.75 per foot of vessel
Pumpout	\$11 per tank
July 3 rd Dock	\$150
July 3 rd Mooring	\$75
Late Season Dockage:	\$25 per night (September 15 – October 15)
Showers	\$0.25 for 5 minutes

PARKS AND RECREATION BUS	
TYPE OF GROUP	FEE PER HOUR
Burlington City & School Departments	\$35
Non-Profit Organizations	\$42
For Profit/Private Groups	\$45
PLAYMOBILE	
TIME	FEE
3 Hour Minimum	\$75 per hour
ADULT LEAGUE FIELD	
Tournament Fee	\$100 deposit
Labor	\$14/hour per park attendant for all hours reserved
Regular field usage during the week	\$25/night
YOUTH FIELD USE	
Youth Sports Field Use	\$25/day
TENNIS COURT USE	
Tennis Court Complex Rental (1 court open)	\$20/hr
NONRESIDENT SURCHARGE FOR PROGRAMS	
Programs costing \$100 or less	\$10 per participant
Programs costing up to \$200	\$20 per participant
Programs costing over \$200	\$30 per participant

PROGRAM FEE INCREASES NOT REFLECTED IN FY13 BDGT			
Activity	Original Fee	New Fee	New Expected Revenue
Open Stage Drama Camp	\$350.00	\$375.00	\$450.00
Open Stage Performance Camp	\$250.00	\$275.00	\$3850.00
Champ Camp	\$130.00	\$140.00	\$8400.00
Kaper Kamp	\$130.00	\$140.00	\$700.00
Molly's Girls Camp	\$160.00	\$175.00	\$675.00
Sunshine Girls Camp	\$160.00	\$170.00	\$150.00 + \$2400.00 2 nd week
Wilderness Survival Camp	\$240.00	\$250.00	\$150.00
Artventure Camp	\$355.00	\$385.00	\$300.00
Cycle Adventure Camp	\$250.00	\$260.00	\$150.00
Overall Increase			\$17,225.00

CHAPEL RENTAL	
Weekdays before 2:30, under 3 hours	\$100.00/hour
Over 3 hours	\$450.00
Weekends and Weekdays after 2:30	\$250.00
INTERMENTS	
Full Opening	\$800.00
Cremation opening	\$400.00
Cremation opening	\$400.00
Mausoleum Full Burial	\$800.00
Mausoleum Cremation Burial	\$400.00
Infants to age 12	\$400.00
Columbarium	\$200.00
Cremation opening	\$400.00
OTHER INTERMENT CHARGES	
Erecting Tent	\$100.00
Additional charge after 2:30 p.m.	\$100.00/hour
WINTER CASKET STORAGE	
Minimum charge for 30 days or less	\$100.00
After 30 days: removal within 15 days	\$25.00
After 30 days: removal between 15 and 30 days	\$50.00
LOT PURCHASE AND CARE PRICES	
Resident	\$700.00
Non- Resident	\$1,200.00
Baby Lot, Resident	\$250.00
Baby Lot, Non-Resident	\$350.00
Howard Cremation Garden, Resident	\$350.00
Howard Cremation Garden, Non-Resident	\$450.00
Columbarium, Resident	\$1,000.00
Columbarium, Non-Resident	\$2,000.00
MARKERS AND MONUMENTS	
Monument Foundation Layout	\$20.00
Flat Marker Installation, 24x12	\$30.00
Flat Marker Installation, 36x12	\$45.00
Flat Marker Installation, 48x12	\$60.00
Corner Marker Installation	\$20.00 each
Bronze Government Marker Installation	\$60.00
Other Government Marker Installation	No Charge

ADOPTION OF FY 2013 PARKS AND RECREATION
COMPREHENSIVE FEES POLICY AND AUTHORIZATION
OF DEPARTMENT OF PARKS & RECREATION
TO IMPLEMENT SAID POLICY

In the year Two Thousand Twelve.....
Resolved by the City Council of the City of Burlington, as follows:

That WHEREAS, the City, by and through its Department of Parks and Recreation, charges fees for a variety of parks, recreation facilities, and services; and

WHEREAS, the Department of Parks and Recreation, according to the Code of Ordinances, Chapters 7, 9, and 22, as well as Appendix D, Rules & Regulations of the Burlington Parks & Recreation Department (Parks Rules) allows for the charging of fees for parks, recreation facilities and services; and

WHEREAS, the Department of Parks & Recreation has the responsibility to establish and maintain policy for recovering costs associated with the provision of parks and recreation facilities and services; and

WHEREAS, the Department of Parks and Recreation routinely adjusts some fees and not others; and

WHEREAS, in the past various fees have been inconsistently but formally approved and forwarded to one or all of the Parks & Recreation Commission, the Board of Finance, and/or the City Council on varying annual schedules; and

WHEREAS, the Department of Parks and Recreation desires to formalize Department fees into a central location and to aid the administration, Department staff, the Parks & Recreation Commission, and the City Council in developing an equitable and consistent fee schedule; and

WHEREAS, at its June 26, 2012 meeting, the Parks and Recreation Commission reviewed and recommended a FY 2013 Burlington Parks and Recreation Comprehensive Policy and Fees as per the attached "FY 2013 Burlington Parks & Recreation Comprehensive Policy and Fees";

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ADOPTION OF FY 2013 PARKS AND RECREATION
COMPREHENSIVE FEES POLICY AND AUTHORIZATION
OF DEPARTMENT OF PARKS & RECREATION
TO IMPLEMENT SAID POLICY

NOW, THEREFORE, BE IT RESOLVED that the Burlington Parks and Recreation FY
2013 Comprehensive Policy and Fees are hereby adopted and the Department of Parks and
Recreation is hereby authorized to implement same.

lb/gm/c: Resolutions/Parks Dept. – Adoption & Implementation of Comprehensive Fees Policy
7/6/12