



City of Grand Island

Tuesday, November 09, 2010

Council Session

Item G10

**#2010-316 - Approving Changes and Additions to the 2010/2011
Fee Schedule**

Staff Contact: Steve Paustian

Council Agenda Memo

From: Steve Paustian, Parks and Recreation Director

Meeting: November 9, 2010

Subject: Approving Changes to the 2010-2011 Fee Schedule

Item #'s: G-10

Presenter(s): Steve Paustian, Park and Recreation Director

Background

The City operates the Grand Island Cemetery. Fees are charged for the various services the Cemetery staff provides. The current fee schedule as adopted by Council for fiscal 2010-2011 needs to be modified to accurately reflect the charges recommended by Cemetery staff.

Discussion

These proposed fees are the staff's best effort to provide fair charges for the services rendered. The proposed fees took into consideration fees charged by similar facilities in the area for similar services. Attached are the recommended fee modifications and deletions.

Alternatives

It appears that the Council has the following alternatives concerning the issue at hand. The Council may:

1. Move to approve
2. Refer the issue to a Committee
3. Postpone the issue to future date
4. Take no action on the issue

Recommendation

City Administration recommends that the Council approve the recommended fee modifications for the Grand Island Cemetery.

Sample Motion

Move to modify the Cemetery fee schedule to reflect the proposed changes.

CEMETERY DIVISION FEES

Open/Close Grave (per burial) ** oversize vault – add \$150.00	2008	2009	2010	2011	Changes Needed
Urn Vault over 18” x 18” – Add \$50.00					
Adult	450.00	450.00	450.00	500.00	
Child	125.00	125.00	125.00	200.00	
Ashes	100.00	100.00	100.00	150.00	
After 4:00 pm Monday – Saturday Friday / After 12:00 Saturday (must leave gravesite by 4:30) / (must leave gravesite by 12:30)					
Adult	600.00	600.00	600.00	650.00	
Child	175.00	175.00	175.00	200.00	250.00
Ashes	150.00	150.00	150.00	175.00	200.00
Sunday & Holiday Open/Close per burial					
Adult	750.00	750.00	750.00	900.00	
Child	300.00	300.00	300.00	375.00	
Ashes	250.00	250.00	250.00	325.00	
Disinterment					
Adult	750.00	750.00	750.00	800.00	
Child	250.00	250.00	250.00	300.00	
Cremation	250.00	250.00	250.00	300.00	
Tent/Equipment Use for Service (each use)	200.00	250.00	250.00	375.00	0.00
Burial Space					
One	450.00	450.00	450.00	475.00	500.00
Two	900.00	900.00	900.00	1000.00	
One-Half Lot (4 or 5 spaces)	1800.00	1800.00	1800.00	2000.00	
Full Lot (8 or 10 spaces)	3600.00	3600.00	3600.00	4000.00	
Babyland	100.00	100.00	100.00	125.00	
Cremation Space – Section J			200.00	225.00	
Transfer Deed (each new deed)	25.00	25.00	25.00	50.00	35.00
House Rental—3168 Stolley Park Rd/per month	160.00	170.00	180.00	0.00	

Council Agenda Memo

From: Steve Paustian, Parks and Recreation Director

Meeting: November 9, 2010

Subject: Approving Changes and Additions to the 2010-2011 Fee Schedule

Item #'s: G-10

Presenter(s): Steve Paustian, Parks and Recreation Director

Background

The City has constructed and owns the building referred to as the Community Fieldhouse on the State Fair Complex located at Fonner Park. Council determined that an indoor recreational facility would be an appropriate use of the facility. To this end Park and Recreation Department staff developed and provided an operational plan for Council review and acceptance at a meeting this past spring. In order to implement this plan a fee structure has been developed and is being brought forward for Council approval.

Discussion

The following fees are proposed for the use of the Community Fieldhouse. These fees were developed after receiving input from various user groups and by studying the fee structures of facilities and activities that are similar in nature in Grand Island, Hastings, Omaha and Lincoln. These proposed fees are the staff's best effort to balance cost recovery with accessibility by the citizenry. These fees will be subject to change as we gain experience in the operation. Additional fees will also be established as additional activities are offered.

Admission & Rental Prices:

	Drop-In	City League Families "Game-Night" Discount
Children under 2	FREE	FREE
Children (2-4)	\$2.00	\$1.00
Youth (5-18) & Seniors (55 & over)	\$3.00	\$2.00
Adults	\$5.00	\$4.00
(use of entire facility as long as area not been previously reserved.)		

	Rental (Hourly)	City League Team Practice Discount (Hourly)
Full Turf Field	\$110.00	\$100.00
Half Turf Field	\$60.00	\$55.00
Basketball Court	\$30.00	\$25.00
Volleyball Court	\$20.00	\$15.00
Batting Cages:		
15 minutes	\$10.00	N/A
Hour	\$35.00	\$30.00 (each additional hour)
Multi Use Discount:		
For every 10 hours you rent an area you get the 11th hour free.		
League Fees:		
Youth Soccer	\$50.00 per person	
Per team Leagues	\$190.00 - \$600.00	
Meeting Room	\$15.00 per hour	

Alternatives

It appears that the Council has the following alternatives concerning the issue at hand. The Council may:

1. Move to approve
2. Refer the issue to a Committee
3. Postpone the issue to future date
4. Take no action on the issue

Recommendation

City Administration recommends that the Council approve the recommended fees for the Community Fieldhouse.

Sample Motion

Move to approve the recommended fees for the Community Fieldhouse.

	2008	2009	2010	2011
Community Fieldhouse				
Admission & Rental Prices				
Drop In:				
Children under 2				Free
Children (2-4)				2.00
Youth (5-18) & Seniors (55 & over)				3.00
Adults				5.00
City League Families "Game Night" Discount				
Children under 2				Free
Children (2-4)				1.00
Youth (5-18) & Seniors (55 & over)				2.00
Adults				4.00
(use of entire facility as long as area not previously reserved)				
Rental (Hourly)				
Full Turf Field				110.00
Half Turf Field				60.00
Basketball Court				30.00
Volleyball Court				20.00
City League Team Practice Discount (hourly)				
Full Turf Field				100.00
Half Turf Field				55.00
Basketball Court				25.00
Volleyball Court				15.00
Batting Cages Rental				
15 minutes				10.00
Hour				35.00
City League Team Practice Discount				
15 minutes				n/a
Hour				30.00 (each add'l hour)
Multi Use Discount				
For every 10 hours you rent and area, you get the 11th hour free				
League Fees:				
Youth Soccer				50.00 per person
Per Team Leagues				190.00-600.00
Meeting Room				15.00/hr

Preliminary Fieldhouse Budget

Annual Expenses

Wages and Benefits	
Rec. Coordinator	\$30,771
Custodian	\$27,691
Part Time Staff	\$36,894
Benefits/Taxes	\$18,657
Natural Gas	\$15,000
Electrical/Water & Sewer	\$25,000
Insurance	\$5,000
Phone Service	\$900
Office Supplies	\$500
Building Repairs	\$1,500
Equipment Repairs	\$500
Sanitation Service	\$750
Cleaning Supplies	\$500
Program Expenses	\$33,288
Other General Supplies	<u>\$5,000</u>
Total Expenses:	\$201,951

Annual Revenue

Adult Basketball	\$5,280
Adult Volleyball	\$32,500
Soccer	\$35,500
Flag Football	\$12,300
Batting Cages	\$13,500
Daily Fee's	\$29,270
Annual Passes	\$0
Volleyball Rentals	\$1,500
Basketball Court Rent	\$600
Turf Field Rental	\$54,230
Vending Machines	\$3,000
Other Revenue	<u>\$6,000</u>
Total Revenue:	\$193,680

Breaking Down the Numbers

Basketball	\$5,280	(2 adult leagues)
Volleyball	\$32,500	(2 adult leagues and 2 tournaments)
Soccer	\$35,500	(2 youth and adult leagues and 2 tournaments)
Flag Football	\$12,300	(2 adult leagues and 1 tournament)
Other Revenue	\$6,000	(Clinics, Special Events, Sports Camps, etc.)

	<u>Number</u>	<u>Rate</u>	<u>Total</u>	<u>Average per Day</u>
Youth Day Passes	8,090	\$3	\$24,000	35.96 kids
Adult Day Passes	1,000	\$5	\$5,000	4.44 adults
Batting Cage Rental (1 hour)	450	\$30	\$13,500	2.0 <i>one-hour rental</i>
Turf Field Rental (1 hour)	493	\$110	\$54,230	2.19 <i>one-hour rental</i>
Volleyball Ct Rental (1 hour)	75	\$20	\$1,500	0.33 <i>one-hour rental</i>
Basketball Ct Rental (1 hour)	20	\$30	\$600	0.09 <i>one-hour rental</i>

RESOLUTION 2010-316

WHEREAS, it is necessary to modify the 2010/2011 Fee Schedule for the City Cemetery and adopt fees for the operation of the Community Fieldhouse; and

WHEREAS the proposed fee schedule is attached;

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GRAND ISLAND, NEBRASKA, that the 2010/2011 adopted Fee Schedule be modified and the changes incorporated into the 2010/2011 budget.

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Adopted by the City Council of the City of Grand Island, Nebraska, November 9, 2010.

Margaret Hornady, Mayor

Attest:

RaNae Edwards, City Clerk

CEMETERY DIVISION FEES

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