

## **FEE RECOMMENDATION**

Pavilion Rentals - Fee Rates - Effective for Reservations made after November 14, 2024

Cost Center - P245 in Fund 121 (General) and Fund 428 (Non-reverting Capital)

## **FINANCIAL OBJECTIVE AND JUSTIFICATION STATEMENT**

Pavilion fees were last increased slightly in November 2022. We are requesting this rate increase based on the fact that the cost of goods and services has increased dramatically in recent years. The financial goal for pavilions is to cover as much of our expenses as possible, but still provide an affordable service to the citizens.

- We are recommending a rental fee rate increase of 20% for all of our pavilions that are only open from May 1<sup>st</sup> to October 31<sup>st</sup>.
- We are also removing our summer and winter weekend rates from our year-round pavilions and moving to a single weekend rate year-round. We increased the weekend rates 20% on the previous winter weekend rate and also increased the weekday rates to be more in line with the new weekend rates.
- We are also requesting that all reservations be paid in full at the time they are made, whether online or in person.

## **NEW PAVILION**

We are also ready to open the McMillen Family Pavilion in Franke Park, for reservations starting January 2<sup>nd</sup>, 2025. We have based the fees for this new pavilion on an evaluation of comparable venues in the area. We have also taken into consideration that the pavilion users will have to follow our pavilion rental contract rules, which include City ordinances that prohibit alcoholic beverages from being consumed, sold or given away on the premises and also prohibit smoking inside pavilions. These ordinances are strictly enforced.

## **HOURS OF RENTALS**

We are proposing that the hours of the pavilion rentals change to 11:00am to 9:00pm. This proposed change is due to a request from the Park Maintenance team that they are needing additional time to get the pavilions cleaned and ready for the new rentals. Our current rental hours are 9:00am to 11:00pm, which only allows 10 hours (11:00pm to 9:00am) for all of our pavilions to be cleaned before the next set of renters would arrive.

## **PROJECTED RESULTS/OUTCOME**

The increase in rental fees rental would generate an additional \$75,000 in revenue annually.

Currently, \$20 from every rental goes into the Non-reverting Capital Fund (Fund 428). We are requesting this be increased to \$40 per rental. This increase would help to cover the increased costs for any necessary repairs, replacements and renovations for the rental pavilions. The remainder of the rental fees is deposited into the Park General Fund (Fund 121).

## **FINANCIAL DOCUMENTATION**

Current/Proposed Rental Fee Rates - See attached.

**Fort Wayne Parks and Recreation**  
**Proposed - Pavilion Fee Rates**  
**Beginning for Pavilion Rentals Reserved after 11/14/2024**

The Parks and Recreation Department maintains **23** pavilions at various locations throughout the park system. These pavilions may be reserved for your special occasions or events from May 1<sup>st</sup> through October 31<sup>st</sup> (weather dependent). Selected pavilions are available year-round and are designated below by the **\***.

- Reservations are accepted on a first come, first served basis, and up to 12 months in advance.
- Reservations, both online and in person, require **full payment upon reservation**.
- Pavilions are available for rental on a daily basis between the hours of **11:00am and 9:00pm**.
- For more information on pavilion rentals please call (260) 427-6000.

**Pavilions Fee Rates**

**Summer pavilions available for rental May 1<sup>st</sup> through October 31<sup>st</sup>**

**Pavilions with \* available for rental year-round**

<b>Pavilion</b>	<b>Location (Park)</b>	<b>Seating</b>	<b>CURRENT Mon-Thur</b>	<b>PROPOSED Mon-Thur</b>	<b>CURRENT F-S-S &amp; Holidays</b>	<b>PROPOSED F-S-S &amp; Holidays</b>
*David Hefner	Franklin	144	\$ 178	\$ 253	\$ 244 / \$ 270	\$ 324
Foster #1	Foster	336	128	154	163	196
Foster #2	Foster	128	53	64	67	80
Foster #3	Foster	48	50	60	57	68
*McMillen Family	Franke	400	N/A	715	N/A	1,025
*Franke #1	Franke	296	194	285	276 / 304	365
Franke #2	Franke	128	53	64	67	80
*Franke Pond	Franke	70	132	179	171 / 191	229
Kettler	Kettler	46	59	71	74	89
*Lakeside #1	Lakeside	72	88	149	134 / 191	191
Lakeside #2	Lakeside	80	88	149	134	191
Lions	Lions	42	59	71	74	89
McCormick	McCormick	104	88	106	125	150
McMillen	McMillen	256	151	181	174	209
Memorial	Memorial	160	59	71	74	89
*Psi Ote Lower	Northside	80	132	179	171 / 191	229
*Psi Ote Upper	Northside	96	132	179	171 / 191	229
Rockhill	Rockhill	32	45	54	51	61
*Sears	Indian Village	80	132	179	171 / 194	229
Shoaff Conklin	Shoaff	288	174	209	227	272
*Riverlodge	Shoaff	200	204	285	276 / 304	365
Swinney	Swinney	80	53	64	67	80
Waynedale	Waynedale	42	59	71	74	89

**\$40 from every rental to be deposited into Fund 428, with the remainder being deposited into Fund 121.**