

Fee Name	PWMD Current Fee (2019)	City of Pueblo	Pueblo County	Average of Comparables	PWMD Proposed Fee (2020)	Estimated Annual Applications/Permits/Fees Charged	Total Revenue Projected (2020)
Swimming pool fee							\$0
Children 3-12	\$2.50	\$3	\$3	\$3	\$3	3,595	\$10,785
Children 13-17	\$3.00	\$3.00	\$3	\$3	\$3.50	2,081	\$7,284
Adults 18-59	\$3.50	\$4.00	\$3	\$4	\$4.00	2,061	\$8,244
Seniors 60+	\$2.50	\$4.00	\$3	\$4	\$3.00	139	\$417
Season Passes							
Family	\$200				\$250		\$0
Children 3-12	\$75				\$90		\$0
Children 13-17	\$85				\$100		\$0
Mem. Rec Bldg Rentals	\$100				\$150	35	\$5,250
Beer Permits	\$25				\$40	17	\$680
Youth Sports (Except FB)	\$30	\$45	\$45		\$40	1,650	\$66,000

Parks Impact fee (looking @)

Fees – 2019 BUDGET

If we raise the daily rates at the pool for the 2020 season here is the projected revenue we would bring in according to attendance in 2019:

Children 3 – 12	3595 participants X .50	=	\$1,797.50
Children 13 – 17	2081 participants X .50	=	\$1,040.50
Adults 18 – 59	2061 participants X .50	=	\$1,030.50
Seniors 60+	139 participants X .50	=	\$ 69.50
			TOTAL \$3,938.00

Season passes are a little different. We have a regular price and an Early Bird schedule. I did not include in the chart because all the numbers would be inaccurate. We sold all early bird passes this year (sold before the end of May). We feel both regular and early bird should be increased. This year we sold more pool passes probably then in the last 5 years.

	Regular/increase		early bird/increase		Total/Early bird
Family	\$200	\$250	\$175	\$200	\$500.00(20)
Children 3-12	\$80	\$90	\$50	\$60	\$110.00(11)
Children 13-17	\$90	\$90	\$60	\$70	\$ 90.00(9)
Adults	\$90	\$90	\$65	\$70	\$0
					Total = \$700.00

A facility we have that the fee needs to increase is the rental of the Rec. Building. The current price is \$100 rental fee with a \$75.00 deposit (returned if cleaned up). This price includes all day rental with tables and chairs. We would like to increase rental fee and only offer the building from 8am-8pm. Here are what revenues would look like with increase:

Rental fee increased by \$50.00 X 35 rentals (2019) = \$1,750.00

We have not increased beer permits since I have been here. We would like to increase that fee from \$25.00 to \$40.00. This will not be a huge revenue source because we do not sell many of these throughout the year.

Increase of \$15.00 X 17(sold in 2019) = \$255.00

The above mentioned increases will need to be approved by the board because they are listed on Appendix B in PWMD rules and regulations.

The last increase we are going to do is our youth sports which we are going to have a consistent fee across the board. All youth sports programs except football will have a fee of \$40. Everywhere that I looked it is \$45 except for the YMCA which is much more than that. This would be a \$4 - \$10 dollar increase on the different sports. The last increase we could find was in 2016. Here is our revenue projection based on the 2019 numbers.

Participants 1,150 (at \$10 increase)	X \$10.00	= \$11,500.00
Participants 500 (at \$4 increase)	X \$ 4.00	= \$ 2,000.00
	TOTAL	= \$13,500.00

PUEBLO WEST METROPOLITAN DISTRICT RULES AND REGULATIONS

APPENDIX B - PARK FACILITIES

FEEES FOR USE OF DISTRICT PROPERTIES

SOFTBALL FIELDS

- a. **Regular League Play** – the fee for use of the softball fields in Pueblo West Parks for field maintenance and power costs is \$10 per team, per game, for a total of \$20.00 per game.
- b. **Tournament Play** – the fee shall be \$20 regardless of lights or not. A \$75 damage deposit shall be required for tournament rentals.

SWIMMING POOL:

- a. **Daily Rates** – Children 2 and under free
Children 3 to 12 \$2.50 **\$3.00**
Children 13-17 \$3.00 **\$3.50**
Adults 18-59 \$3.50 **\$4.00**
Seniors, age 60+ \$2.50 **\$3.00**
- b. **Season Passes** – The season pass will qualify for Early Bird rates if purchased before May 31 of each year:

	<u>Regular prices</u>			<u>Early bird special</u>	
Family	\$200.00	\$250.00	or	\$175.00	\$200.00
Children 3-12.	\$ 75.00	\$80.00	or	\$ 50.00	\$ 60.00
Children 13-17	\$ 85.00	\$90.00	or	\$ 60.00	\$ 70.00
Adults	\$ 90.00	\$90.00	or	\$ 65.00	\$ 70.00

- c. **Private Swim Parties** - Thursdays, Fridays & Saturdays (6-8pm)
 - **CASH/CREDIT CARD Damage Deposit, \$75.00** – required within 1 week of all telephone reserves or name is erased. Kindly give a 24 hour notice if you have to cancel your party or lose \$37.50 (1/2 of deposit). One extra lifeguard for every 25 people over the 50 person limit can be requested for another \$40. The swimming pool is totally maxed at 140 people inside the pool area, whether swimming or not.

Pueblo West Residents - \$200.00 for 2 hours **Non-Residents** - \$300.00 for 2 hours

LOVELL PARK PAVILION – Posted park hours are 6:00am to 10:30pm.

With the rental of the Pavilion, you will have use of one softball field, the sand volleyball court & horseshoe pits. You will need to supply your own equipment.

- *The renter has full responsibility to clean the area after use. All garbage, food, trash, etc., must be hauled to dumpsters. If park personnel need to clean area, you will lose half of deposit.*

FEEES:

0 to 50 people	\$ 70.00
51 to 100 people	\$100.00
101 to 150 people	\$150.00
151 and over.	\$150.00 + \$1 per person after
Damage and Clean up CASH/CREDIT CARD Deposit	\$ 75.00

CATTAIL CROSSING – Posted park hours are 6:00am to 10:30pm.

It is a county law that all dogs must remain on a leash. No pets are allowed to run free after the wildlife in the Cattail Crossing area. Being outside, there is no guarantee that the area will be clean due to the geese and ducks that roam the grounds.

- *The renter has full responsibility to clean the area after use. All garbage, food, trash, etc., must be hauled to dumpsters. If park personnel need to clean area, you will lose half of deposit.*

FEEES:

2- Pavilions for up to 25 people	\$25.00
1- Pavilion for up to 50 people	\$50.00
Damage and Clean up CASH/CREDIT CARD Deposit	\$ 75.00

CIVIC CENTER PARK – Posted park hours are 6:00am to 10:30pm.

The rental of any pavilion does not give you exclusive access to amenities at the park. Amenities are available for anyone to use while at Civic Center Park.

• *The renter has full responsibility to clean the area after use. All garbage, food, trash, etc., must be hauled to dumpsters. If park personnel need to clean area, you will lose half of deposit.*

FEES:

North Columbine Pavilion for up to 50 people . . . \$50.00

South Sage Pavilion for up to 50 people \$50.00

Damage and Clean up CASH/CREDIT CARD Deposit . . . \$ 75.00

1. **Larger event rentals – Damage and Clean up Deposit is \$200.00. Please call the Pueblo West Parks and Rec. office (719-547-7400) for large group special pricing.**

MEMORIAL RECREATION BUILDING, 230 E. GEORGE DR., PUEBLO WEST

1. **An annual fee of \$50 and refundable damage deposit of \$75 will be collected at time of request.** Any Pueblo West organization shall be entitled to one meeting per month without charge. All organizations using the facility more than once a month, shall be charged an additional \$25 per usage fee.

2. **All non-registered activities**

- a. Activities hosted by adults (21yrs. & up):

1. **A CASH/CREDIT CARD damage deposit of \$75** is paid at reservation.
2. Rental fee for the building is \$100.00. (\$150.00)

3. Permission to serve alcohol at any function shall be obtained in accordance with a Title 5 of the Rules and Regulations.

- A maximum capacity for the Memorial Recreation Building is 60 people.
- All groups and renters of the Memorial Recreation Building must be out by 10:00pm. (8:00pm) Any tables and chairs used must be stored, or returned where they were found.
- The renter has full responsibility to clean after use. All garbage, food, trash, etc., must be hauled to the dumpster in back of building for a refund of deposit.
- The FOB key must be returned the following Monday after your event. \$25 will be deducted from the CASH/CREDIT CARD deposit if not returned on time.

BEER PERMITS

Application fee for possession and consumption of beer products on district property to be paid at time of permit request **\$25.00 (\$40.00)**

Said beer must be in form of plastic container, keg, or cans. If staff finds bottle caps, glass, or any broken bottles after your event, the Pueblo West Parks Department will deduct \$25 from damage deposit.

Exempt Clause – The District Manager has the authority to waive registration fees and deposit fees, for civic or community groups who have or who will provide a community service beneficial to the District.