



Parks & Recreation Commission
April 4, 2024, 7:00pm
City Council Chambers, 1 Quail Creek Circle, North Liberty, Iowa

This meeting may be accessed live by the public in person or on the internet at northlibertyiowa.org/live, on Facebook at facebook.com/northliberty or on YouTube at youtube.com/c/northliberty. Meetings are rebroadcast on cable and available on-demand on northlibertyiowa.org.

1. Call to Order
2. Approval of Minutes
 - a. Minutes from March 7, 2024 meeting.
3. Reports
 - a. Parks Report
 - b. Recreation/Pool Report
 - c. Questions, Concerns, Updates
4. NLCC Fees Proposal
 - a. Discussion of proposal
 - b. Make recommendation for City Council approval.
5. Community Input / Ideas to Share
6. New & Old Business
7. Next Meeting
 - a. Thursday, May 2, 2024, at 7:00pm.
8. Adjourn



**Parks & Recreation Commission Meeting Minutes
March 7, 2024, 7:00pm**

Present: Shelly Simpson, Brian Motley, Tim Hamer, Richard Grugin, Shannon Greene, Amy Chen, Nicholas Arnold, Donglin Chai, Gwen Johnson, Jeremy Parrish

1. Call to Order

2. Approval of Minutes: Motion to approve February 1, 2024 minutes: Chen; Second: Johnson. Approved via unanimous consent.

3. Reports

Parks Report—Tim Hamer

- Parks staff continued standard maintenance activities and is finishing up work on the out building at the Community Center.
- A new portable water tank has been completed for landscaping this summer.
- Turf seeding is underway in parks and some landscaping has begun due to warmer weather. Staff cleaned up several broken tree limbs
- The ice rink has been disassembled at Penn Meadows and two new pickle ball nets have been installed. There are now six permanent courts and two movable nets for a total of eight courts.
- Guy Goldsmith met with NLCBS regarding upcoming baseball and softball season.
- Goldsmith also met with teams regarding the new City Hall and Centennial Stage construction projects.
- Full time staff attended a two day conference in Ames on landscape and tree maintenance.
- Parks Department is still seeking seasonal employees. Employees must be 18 years old. Simpson mentioned they are hiring at the Recreation Center as well – seeking approximately 50-100 seasonal employees.
- Hamer stated the City applied for the Tree City USA grant and is fairly sure we received the grant which will buy 10-12 trees for City parks.
- Johnson inquired about work at the Dog Park. City staff is backfilling dirt into the area for possible expansion of the park in the future.
-

Recreation/Pool Report—Shelly Simpson

- Simpson stated staff is looking toward summer programming after winter events wrapped up.
- Swim lessons will be starting soon at the pool.
- Easter events are fast approaching. Center will be closed on Sunday, March 31.
- Programming at the Center continues to be strong and referred Commission to her report for full details.
- Motley updated the Commission on progress of winter leagues which are wrapping up in March.
- Johnson inquired whether there were any senior age-group leagues. Motley said there just hasn't been the interest to hold a league in the past. Simpson noted there will be a pickle ball league and tournament as part of the summer program.
- Motley said the baseball field rental lottery was held and teams have been assigned practice slots for the spring/summer.
- Grugin asked whether more parking will be available at Penn Meadows following the recent construction. Motley stated yes but that there will still be overflow into surrounding areas during tournaments.

4. Questions, Concerns, Updates

- Arnold asked whether Parks and Recreation will gain any space at the Community Center once the new City Administration building is complete. Simpson stated that they will gain the space currently used by the City Communications team for office space for staff.
- Grugin asked if there is a projected date for the outdoor pool to open. Simpson stated that there isn't a firm date but it could be Memorial Day weekend or later depending on staffing levels and weather.
- Arnold asked how budget conversations have been progressing for FY25. Simpson stated that those conversations are ongoing. Some projected cuts to the budget have been added back in. Simpson will continue to push the capital projects forward, including parking lot renovations, pool air duct replacement, aquatic bathroom updates.
- Johnson asked about a long-term strategic plan concerning the Recreation Center and future needs. Simpson stated they have been working off a plan with Shive Hattery that outlines what needs to be prioritized. The City completed a comprehensive plan which is available on the City website. Department heads meet with an advisory group every two years to conduct goal setting. That meeting was just completed in February.
- Arnold asked whether any future expansion projects would involve potential public/private partnership opportunities to fund community "wants" that aren't funded. Simpson stated they would be open to that option.
- Parrish asked whether the ongoing pool projects are complete. Staff stated that those are mostly complete but there are items that arise and need to be addressed.
- Chai asked about the process for renting space in the Community Center for ongoing programming. Simpson stated that City programs take priority for any scheduling. Second option is given to contracted vendors who work with the city on programs. Third, non-contracted programming is available to those who want to rent space to hold their own programs.
- Chai asked about the process for adding and removing community event flyers to the bulletin. Staff stated that community members can bring a flyer to be approved by staff and then posted to the board. Staff clears outdated events about once per month.
- Arnold asked how summer programming registration was going. Registration opens to the full community on April 1. Currently only open to returning registrants. Motely stated that first day of registration they took in over \$100,000. Summer programs are open from 7:00 a.m. – 6:00 p.m. and for K-6 students with 50 slots each week with a field trip held once per week.

5. Community Input / Ideas to Share - none

6. Upcoming Events

- a. Community Center Open House, April 3

7. New Business

8. Old Business

9. Next Meeting

- a. Thursday, April 4, 2024, at 7:00 p.m.

10. Adjourn Motion: Parrish; Second: Chen None opposed.



To **Park & Recreation Commission Board Members**
CC **Mayor, City Council, City Administrator**
From **Shelly Simpson**
Date **April 1, 2024**
Re **Monthly Report – March 2024**

March is a busy month as we finalize summer programs and get the Seasonal Activity Guide out to the public. March also brought Spring Break which brought heavy use to gymnasiums and the indoor pool. Several special events took place this month such as Optimist Pancake Breakfast, Operation Leprechaun, Recsters Spring Break, Swim lessons session and our Eggstravaganza Events. We did have that seldom city holiday when the entire facility is closed – Easter Sunday.

Upcoming Events: April events include NLCC Open House – 4/3, Special Swim/BASP All Day – 4/10 & 19, Shed Hunt – 4/13, and Kayaking Trip – 4/26.

Recdesk Database:

Reviewing our Recdesk database; we have 14,188 residents (60%) and 9,601 non-residents (40%) totaling 23,789 individuals. Increase of 384 from last month.

Aqua Programs:

Aqua classes continued this month. Aqua Toning (7), Aqua Boot Camp (5), Aqua Zumba (2), Arthritis MWF (15), Arthritis T TH (15), Easy Does It (9), Water Resistance (7), totaling 60 registered, plus drop-ins. Aqua Program/Class revenue totaled \$3,025.50.

Swim Lessons:

Swim lessons had the following breakdown: Level 1-(63), Level 2-(68), Level 3-(44), Level 4-(42), Level 5 – (12), Level 6 – (23), Parent Tot – (40), Tadpoles – (24), Private – (42) and Adult (4), totaling 362 participants.

Rec Swim Team had (12) participants.
Revenues totaled \$3,127.50.

Leagues/Sports:

Adult Leagues: Coed VB and Men’s BB session has ended.
Pickleball: Beginner League has ended. Beginner Pickleball Lessons (8) participants.
Pee Wee Baseball: Both AM & PM classes, totaling 65 participants.
Sport/Leagues revenues totaled \$3,030.

Recsters BASP Program:

BASP AM – 16 participants, PM – 48 participants.
Spring Break Week & All Days: averaged 23-28 participants per day.
Current Before & After School participants could begin registration for summer camp and revenues this month totaled \$134,170.

Classes/Programs:

Body Blast (2), Hapkido Jujitsu (3), Taiji Club (7), Taiji Level 1 (3), Total Body Sculpt (8), Zumba (6), totaling 29 registered, plus drop-ins.

Tippi Toes Dance classes continued Baby Ballet (20), Ballet/Tap Jazz/ (17), Hip Hop (6) Tippi Pro (5) and Toddler & Me (13) totaling 61 participants.

Connection Luncheons averaged 326 participants per date.

Classes/Programs revenue totaled \$4,713.50.

Pools: This month, Season Pool Pass revenues totaled \$3,703.48; Daily Pool Fees totaled \$2,385; Pool Rentals totaled \$704.17, and Concessions revenues totaled \$-0-

Weight & Exercise Area / Track:

Weight fee revenues totaled \$15,517; Split membership revenues totaled \$4,812.

We had 3,194 active memberships for the month.

We had 1,592 point of sale transactions for the month.

Rentals:

Gymnasium Rental revenues totaled \$2,557.50; Community Center Rental revenues totaled \$3,749.58; Shelter rental revenues totaled \$185; Field Rental/Tennis Courts revenues totaled \$330.

Revenues:

Revenues for March totaled \$182,403.23.

Additional Reports: Recdesk Monthly Revenue, Dashboard Summary, Membership Summary and Organizational Activity.

Revenue By Period - GL Account Summary

Start Date: **3/1/2024 12:00 AM** End Date: **3/31/2024 11:59 PM**

Payment Methods: **CA, CK, CC, IC, EC, CR**

User(s)/Cashier(s): **- All -**

Regular Revenue

		DEBITS										CREDITS	
<u>**Gross</u>	<u>**Net</u>	<u>Cash</u>	<u>Check</u>	<u>CC (Gross)</u>	<u>CC (Net)</u>	<u>ACH (Gross)</u>	<u>ACH (Net)</u>	<u>Internal CC</u>	<u>Acct Credit</u>	<u>Other</u>	<u>Refunds</u>	<u>Other</u>	
000 - Household Credit Account													
325.50	325.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,048.25	0.00	-722.75	
001-0000-4310-01 - Pool Rentals													
704.17	683.04	0.00	0.00	704.17	683.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-0000-4310-02 - Community Center Rentals (Room Rental)													
3,749.58	3,645.87	280.00	0.00	3,457.08	3,353.37	0.00	0.00	0.00	12.50	0.00	0.00	0.00	
001-0000-4310-03 - Gymnasium Rentals													
2,557.50	2,475.68	0.00	0.00	2,727.50	2,645.68	0.00	0.00	0.00	0.00	0.00	-170.00	0.00	
001-0000-4310-04 - Park/Special Event Fees													
60.00	58.20	0.00	0.00	60.00	58.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-0000-4310-04 - Shleter Rental													
125.00	121.25	0.00	0.00	125.00	121.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-0000-4310-05 - Field Rentals/Tennis Courts													
330.00	320.10	0.00	0.00	330.00	320.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001-0000-4500-10 - Weight Fees													
15,517.00	15,148.18	3,031.25	263.00	12,294.00	11,925.18	0.00	0.00	0.00	6.75	0.00	-78.00	0.00	
001-0000-4500-11 - Class/Programs													
4,713.50	4,585.43	708.00	0.00	4,268.75	4,140.68	0.00	0.00	0.00	69.75	0.00	-333.00	0.00	
001-0000-4500-12 - League Fees													
3,030.00	2,941.80	180.00	0.00	2,940.00	2,851.80	0.00	0.00	0.00	60.00	0.00	-150.00	0.00	

Revenue By Period - GL Account Summary

Start Date: **3/1/2024 12:00 AM** End Date: **3/31/2024 11:59 PM**

Payment Methods: **CA, CK, CC, IC, EC, CR**

User(s)/Cashier(s): **- All -**

001-0000-4500-13 - Before/After School												
134,170.00	130,169.95	60.00	3,520.00	133,335.00	129,334.95	0.00	0.00	0.00	60.00	0.00	-2,805.00	0.00
001-0000-4500-19 - Season Pool Pass												
3,703.48	3,589.28	0.00	445.00	3,806.50	3,692.30	0.00	0.00	0.00	174.50	0.00	-722.52	0.00
001-0000-4500-20 - Daily Pool Fees												
2,385.00	2,344.17	1,037.00	0.00	1,361.00	1,320.17	0.00	0.00	0.00	0.00	0.00	-13.00	0.00
001-0000-4500-21 - Swim Lessons												
3,127.50	2,994.70	60.00	0.00	4,424.00	4,291.20	0.00	0.00	0.00	173.75	0.00	-1,530.25	0.00
001-0000-4500-22 - Aquatic Program/Classes												
3,025.50	2,953.68	925.00	0.00	2,392.00	2,320.18	0.00	0.00	0.00	45.50	0.00	-337.00	0.00
NONE - Unassigned												
67.50	65.48	0.00	0.00	67.50	65.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Split - Membership - Black & Gold												
4,812.00	4,664.25	0.00	0.00	4,925.00	4,777.25	0.00	0.00	0.00	0.00	0.00	-113.00	0.00
182,403.23	177,086.55	6,281.25	4,228.00	177,217.50	171,900.82	0.00	0.00	\$0.00	602.75	1,048.25	-6,251.77	-722.75

** Difference between GROSS and NET calculation is that NET uses CC (Net) value instead of CC (Gross) value

Sales Tax

		DEBITS									CREDITS	
**Gross	**Net	Cash	Check	CC (Gross)	CC (Net)	ACH (Gross)	ACH (Net)	Internal CC	Acct Credit	Other	Refunds	Other
		0.00	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00	0.00		0.00

** Difference between GROSS and NET calculation is that NET uses CC (Net) value instead of CC (Gross) value

Dashboard Summary: March 2024

Today is Monday, April 1, 2024

Home | **Recent Registrations** | Recent Reservations | Recent Memberships | Recent Members | CRM+

Time Period: Last 30 Days

Top 5 Programs - Registrations

Program	Registrations
Underwater Egg Hunt	~75
Ages 6 - 10	~60
BASP April PM	~50
Blastball	~45
Other	~40

Top 5 Programs - Revenue

Program	Revenue
BASP April PM	~\$10,000
Recesters Summer	~\$5,000
Camp WK 4	~\$4,500
Recesters Summer	~\$4,000
Camp WK 1	~\$3,500

Total Program Registrations

2130

- Online: 1614
- In-house (In Person): 516

Total Receipts

\$151,371.25

- RecDesk Credit Card: [\\$142,364.50](#)
- Cash: [\\$6,856.75](#)
- Check: [\\$1,108.00](#)
- Household Credit: [\\$1,042.00](#)
- Refunds: [\\$6,314.77](#)

Invoices - Balance Due

- Open: [\\$81,119.08](#)
- Overdue: [\\$4,670.50](#)

Alerts & Notices

Membership Counts; March 2024:

Membership Counts (By Period)

Time Range: Last Month | From Date: 3/1/2024 | To Date: 3/31/2024

Summary By Month

	Mar, 2024
New Primaries	261
All New	362
Primary Renewals	139
All Renewals	180
Active Primaries	2286
All Active	3194

Organization Activity; March 2024:

Organization Activity

From 3/2/2024 to 4/1/2024

	Registrations	Reservations	Memberships	Check-Ins	Profiles Created	POS Transactions
All	2117	98	531	7557	438	1592
Resident	1763	56	372	4870	228	
Non-Resident	354	42	159	2687	210	
No Residency Set	0	0	0	0	0	
Demographics						
< 18	1692	0	154	875	188	
18 - 65	181	94	284	4115	214	
65+	244	4	92	2562	36	
Male	1015	37	285	4651	198	
Female	1101	60	246	2905	238	
Other Genders	1	1	0	1	2	
Online vs In-House						
Online	1613	0	26	N/A	336	
In-Person	504	98	505	N/A	102	

Database Breakdown:

Residents: 14,188
 Non-residents: 9,601
 Total Database: 23,789

North Liberty (Residents) 14,191 (Outside city limits – 896)
 Iowa City 2,239
 Coralville 2,124
 Tiffin 1,105
 Solon 900
 Oxford 199
 Other 2,138

To: City Council, Park & Recreation Board, and City Administration
 From: Shelly Simpson, Recreation Department
 Re: Fees and Charges Increase Proposal

The Recreation/Aquatic Department recommends the increase proposal based on the following.

- Recreation & Aquatic budgets have seen a concerning shift in the balance of user fees versus tax subsidy to cover operational costs. Revenue from user fees is not keeping pace with increasing expenses and taxes are being used to cover this gap.
- Recreation/Aquatics continues to increase levels of service, make upgrades to an aging facility, and keeps expanding programs and equipment to meet community demand.
- No significant fee changes have occurred since 2018 and best practices suggest an analysis of user fees on a reoccurring basis.

Daily Fees

This is the area of biggest change, and our recommendation is based on data that shows most of our daily fees occur during the summer months, impacting our outdoor pool operations and capacity limits. Last summer, the highest number of drop-in users to the outdoor pool were youth/seniors at 65%. Many patrons often come without identification, so we would like to simplify the current four price structure down to one category:

	Current (Res/Non-res)	New Proposal
Adults	\$4.00 / \$5.00	Rec Daily Fee - \$6.00 for all
Children / Seniors	\$3.00 / \$4.00	Pool Daily Fee - \$6.00 for all
Children (2 yrs. & under)	Free	Free

This recommendation is based on many local outdoor pools with current rates of \$6.00 per day. Daily fees will be separated in correlation to our two budgets - Rec or Pool. We would promote the variety and value of our facility memberships prior to making mass changes. Memberships are offered to both residents and non-residents. Residents are those who reside at addresses within the City of North Liberty boundaries. Individuals will be asked to provide identification or documentation of residency at the time of membership purchase. The level of subsidy for non-resident users should approach zero, as resident taxes should not directly support a service provided to persons who do not pay city taxes.

Pool Rentals

Pool Rentals

Pool reservations are at specified times; Saturday & Sunday, 6:00-7:30pm or 7:45-9:15pm. Indoor Pool has a capacity of 175 individuals and Outdoor Pool has capacity of 480 individuals.

Pool Descriptions:	Current Price		Proposed Increase	
	Resident	Non.Res.	Resident	Non. Res.
Sat & Sun; 6-7:30pm or 7:45-9:15pm				
Indoor Pool - year round	\$ 125	same	\$ 130	\$ 165
Outdoor Pool - seasonal	\$ 250	same	\$ 255	\$ 320

Daily Fees and Pool Rental pricing above is proposed to begin May 1, 2024.

Memberships

We strive to accommodate the community by providing membership choices based on what area of the facility is of primary interest and we offer monthly or annual options. Memberships are a better value for the more avid user. All membership users must obtain and scan ID card upon entry.

Track Memberships: This membership will be free for residents, with non-residents being charged monthly or annual rates; a bargain compared to daily rates.

Facility Memberships: This membership is for children (completion of Fifth grade - without supervision) and adults taking part in open gym activities such as basketball, pickleball and volleyball.

Black & Gold Memberships: This membership is for access to the weight & exercise area, pools, track, open gyms; our "All-Inclusive".

Gold Memberships: This membership is for access to the weight & exercise area only. Children must be in high school to utilize equipment without supervision.

Silver Memberships: This membership is for access to either the indoor or outdoor pool. Children (completion of Fifth grade – without supervision) and adults using pool facilities.

We are not recommending any increases in our membership rates. We believe providing specific memberships based on area of use and the proposed increase in daily fees will encourage individuals to see the benefits of obtaining memberships. For example, Gold & Silver memberships are our most popular and an individual resident paying \$36 a month (\$1.20 per day) or \$216 annually (\$.60 per day). Children or Seniors Citizens paying \$30 a month (\$1.00 per day) or \$180 annually (\$.50 per day). Non-resident rates are 125% higher than resident rates.

		Black & Gold		Gold or Silver		Facility Only		Track Only	
		Resident	Non. Res	Resident	Non. Res	Resident	Non. Res	Resident	Non. Res
Monthly:									
Adult	Individual age 19-59	\$ 54	\$ 68	\$ 36	\$ 45	\$ 10	\$ 13	Free	\$ 13
Discounted	Under 19, over 60, retired or active military or full-time student	\$ 45	\$ 56	\$ 30	\$ 38	\$ 5	\$ 6	Free	\$ 6
Couple	Two adults sharing a residence	\$ 93	\$ 116	\$ 62	\$ 78	\$ 15	\$ 19	Free	\$ 19
Family	Entire Household	\$ 180	\$ 225	\$ 120	\$ 150	\$ 20	\$ 25	Free	\$ 25
Annual:									
Adult	Individual age 19-59	\$ 324	\$ 405	\$ 216	\$ 270	\$ 60	\$ 75	Free	\$ 75
Discounted	Under 19, over 60, retired or active military or full-time student	\$ 270	\$ 338	\$ 180	\$ 225	\$ 30	\$ 38	Free	\$ 38
Couple	Two adults sharing a residence	\$ 558	\$ 698	\$ 372	\$ 465	\$ 90	\$ 113	Free	\$ 113
Family	Entire Household	\$1,080	\$1,350	\$ 720	\$ 900	\$ 120	\$ 150	Free	\$ 150

Financial aid: Financial aid will continue to be an option for residents that meet requirements. Income verification is administered through Hawkeye Area Community Action Program (HACAP) Low Income Energy Assistance Program and cross referenced with a chart used by Iowa City School District reduced lunch guidelines. Financial aid applies to annual memberships only.

Black & Gold dollars are split 50/50 between our two budgets – Rec & Pool.

Gold, Facility & Track dollars go into Rec Budget.

Silver dollars go into Pool Budget.

Rental Rates

The Recreation Department handles numerous rental opportunities such as meeting rooms, gymnasiums, pools, shelters, and fields. Facility reservations are made on a first-come, first-serve basis. All Recreation Center programs take precedent. As our population grows so does our reservation demands to utilize such areas. Our proposal is to increase residents' rates \$5 higher, with non-residents rates being 125% higher than resident rates.

Rental Descriptions

Many of our spaces are rented based on size and capacity needs. We categorize spaces as half or full and charge at a per hour rate to residents, non-residents, and non-profit organizations.

Rental Descriptions:	Current Price (per hour)			Proposed Increase (per hour)			Renamed
	Resident	Non. Res.	Non-Profit	Resident	Non.Res.	Non-Profit	
Half Room - up to 20	\$ 10	\$ 15	\$ 5	\$ 15	\$ 20	\$ 10	
Full Room - up tp 40	\$ 20	\$ 25	\$ 10	\$ 25	\$ 35	\$ 20	Single Room
Full Room - up to 40	\$ 20	\$ 25	\$ 10	\$ 25	\$ 32	\$ 20	
Large Room - up tp 70	\$ 25	\$ 30	\$ 12.50	\$ 30	\$ 38	\$ 26	
Double Room - up tp 140	\$ 40	\$ 50	\$ 20	\$ 45	\$ 60	\$ 40	Double Room
Half Gymnasium	\$ 30	\$ 35	na	\$ 35	\$ 45	na	
Full Gymnasium	\$ 50	\$ 55	na	\$ 55	\$ 70	na	
Gerdin Conference Center - up to 200				\$ 50	\$ 65	na	Gerdin CC - Half
Gerdin Conference Center - up to 400	\$ 70	\$ 85	na	\$ 75	\$ 95	na	Gerdin CC - Full
Kids Campsite - up to 49	\$ 25		na	\$ 30	\$ 40	na	

Park Shelter & Field Rentals

Working with the Parks Department, most park shelters are used on a first come, first serve basis but some reservations are made to secure shelter space. Most ball fields are utilized by NLCBS, but more & more requests are coming from local traveling teams. The Recreation Department handles reservations for two fields during the week and all fields on weekends.

Descriptions	Current Price			Proposed Increase	
	Resident		Non.Res.	Resident	Non. Res.
Park Shelter or Gazebo - per hour	\$ 5		same	\$ 10	\$ 15
Ball Field - per hour, per field	\$ 15		same	\$ 20	\$ 25
Green Space - per hour	\$ 15		same	\$ 20	\$ 25
Chalk - per bag	\$ 7		same	\$ 15	\$ 20
Diamond Dry - per bag	\$ 12		same	\$ 15	\$ 20
Deposit - tourneys only per field	\$ 50		same	\$ 50	\$ 50
Concession Stand - per day, weekend	\$ 200	\$ 300	same	\$200 / 300	\$250 / 350

New rental fees proposed to begin September 1, 2024.

Program Fees

New programs may be added at any time and fees may change as we promote our various programs from one activity guide to another. Most program fees are reviewed & potentially changed on an annual basis by recreation staff. Program classifications include:

In-house Programs: Fees determined by staff, 100% revenue/ 100% expenses. Free community programs fall into this category as well.

Contract Programs: Contracted instructors/personnel, fees agreed upon prior to start, 70% revenue to instructor, 30% revenue to Recreation Department.

Tri-City Programs: Large programs shared between cities, fees determined and agreed upon prior to start annually by all cities involved.

Summary of various program fees follow;

Swim Lessons

Ashley reviews fees in conjunction with American Red Cross and other local agencies that offer swim lessons. Our swim lessons are offered year-round, registration is three times per year in conjunction with seasonal activity guides and are in high demand.

Swim Lessons	Current Price		Proposed Increase	
	Resident	Non.Res.	Resident	Non.Res.
Group = 8 lessons; Private = 4 lessons				
Group Mornings - per session	\$ 30	\$ 35	\$ 40	\$ 50
Group Evenings - per session	\$ 30	\$ 35	\$ 40	\$ 50
Private Evenings - per session	\$ 52	\$ 57	\$ 60	\$ 70

In summary, group lessons are based on \$5 per lesson, private lessons are \$15 per lesson and non-residents rates are \$10 higher. Part-time staff wages continue to rise, which will impact how user fees are determined.

BASP – Recsters & Summer Camp

Annually Matt Fielder, adjusts our BASP and Summer Camp fees making sure to stay competitive with local programs, staying reasonable while trying to cover increasing program expenses and staff costs.

BASP/Summer Camp	Current Price		Proposed Increase	
	Resident	Non.Res.	Resident	Non.Res.
Before School - per month	\$ 75	same	\$ 85	same
After School - per month	\$ 220	same	\$ 240	same
Before & After Combo - per month	\$ 250	same	\$ 275	same
All-Days - per day	\$ 50	same	\$ 60	same
Summer Camp - per week	\$ 240	same	\$ 260	same

Part-time staff wages continue to rise, which will impact how user fees are determined.

Sports:

Many of our sport programs are tri-city run programs or have been created as contracted programs. Fees are determined by the main instructor or collectively by all cities involved. Brian reviews expenses such as officials pay and what other leagues are charging to offset expenses.

Sports:	Current Price		Proposed Increase	
	Resident	Non. Res.	Resident	Non.Res
Pee Wee Sports - per session	\$ 25	\$ 30	\$ 30	\$ 35
Supreme Volleyball - per player	\$ 50	same	\$ 50	same
Supreme Flag Football - per player	\$ 70	same	\$ 75	same
Supreme Basketball - per player	\$ 50	same	\$ 55	same
Rookie Basketball - per session	\$ 30	same	\$ 35	same
Tennis - per session	\$ 30	same	\$ 35	same
Soccer - Recreation, per session	\$ 60	same	\$ 60	same
Soccer - Hybrid, per session	\$ 90	same	\$ 90	same
Wrestling - per session	\$ 75	same	\$ 75	same
Youth Competitive Leagues - per team	\$ 375	same	\$ 375	same
Adult Co-ed Volleyball - per team	\$ 95	same	\$ 100	same
Men's Basketball - per team	\$ 400	same	\$ 400	same

Staff wages continue to rise, which will impact how user fees are determined for programs led by part-time staff or contractual positions.

Other Programs/ Classes

Many of our fitness classes and new programs are led by contracted instructors. Fees are discussed with each instructor whenever we are approached with interest in offering such new classes. Revenue is split 70% to instructor, 30% to NLCC.

Proposal:

Daily fees and pool rental pricing proposed to begin May 1, 2024.

Membership pricing remains the same and promoted as the best value.

Rental pricing proposed to begin September 1, 2024.

Program fees will be reviewed and potentially changed on an annual basis.

The North Liberty Recreation Center remains community-service-oriented by providing reasonably priced programs & activities, free community special events, and family-oriented areas of the facility.

Submitted by Shelly Simpson, Recreation Director.



To **Mayor and City Council**
Parks and Recreation Commission
City Administrator

From **Guy Goldsmith, Director of Parks, Building and Grounds**

Date **April 1, 2024**

Re **Monthly Report**

We performed various building maintenance tasks as needed this month.

We maintained equipment as needed this month. We continue to prepare for the upcoming growing season by performing preventative maintenance and repairing of ball field maintenance, mowing, trimming, landscaping, and forestry equipment.

We removed some snow and ice from city parking lots, sidewalks and trails this past month. Hopefully we can remove winter equipment soon.

We have begun spring turf aeration and applied fertilizer & seed to turf grass areas. We have a good start and will finish up as the weather permits. We incorporated 120 tons of compost into the soil at Red Fern Dog Park (large dog side) and seeded the area with grass seed. The turf had degraded to the point that it was a necessary improvement.

Spring landscape clean-up has begun. We applied preemergent weed control to all our landscaping areas to help with summer weed pressure. We will continue to work through all our landscaping areas as the weather permits.

Our sports field maintenance crew has now begun weekly field maintenance. Ball fields will be maintained daily as well as our soccer fields. Baseball/softball begins very soon as well as the spring soccer program which begins on April 15th.

We continue to meet with the NLCBS ball league regarding field usage and future improvements at Penn Meadows ball complex for this upcoming season.

We assisted the IDNR Fishery Management team with the release of 2000 rainbow trout at Liberty Centre Pond on March 21st. The trout arrived from the state hatchery near Manchester, Iowa. The trout stocking will give anglers local fishing opportunities at Liberty Centre Pond this spring. All IDNR fishing regulations will be enforced.

On March 28th Parks Staff assisted with the ball field clean-up and enhancements night at Penn Meadows Park along with NLCBS parents and youth ball players. There were eight dump truck loads of trash and leaves collected. Thank you to all that helped.

Staff reinstalled the Little Free Library at Penn Meadows Park that was removed due to the north parking lot improvements.

I attended multiple meetings with Shive Hattery this past month. City Admin building construction progress, Centennial Park “Next Stage” building design planning, and the Fox Run Park/Pond trail project. We completed a punch list inspection at the Penn Meadows Park Parking lot improvements project as well.

I met with multiple contractors at the Community Center to go over the masonry tuckpointing and painting project. We hope to have all bids back soon so we can move forward with a contractor to complete the project this summer.

The Parks Department along with Storm Water Coordinator, Mike Wolfe and the Fire Department coordinated a prairie burn at the Centennial Park bio-swales on March 12th and Goose Lake wetland area on March 21st. Burning is the best option for controlling invasive plants and the overall general health of the prairie. The two scheduled prescribed burns were a success and went very well.

The city has been awarded the Tree City USA designation for the 28th consecutive year after meeting all requirements and approval by the state IDNR Forestry and the Arbor Day Foundation.

The city has been awarded a tree grant from the Mid-American *Trees Please* grant program. The grant will help fund new trees at Penn Meadows Park due to the emerald ash borer and ash tree removals.

We continue to seek Seasonal Park Maintenance Worker employees and have conducted some interviews. We are behind compared to last year in terms of the number of employees hired. We have 6 of the anticipated 12-14 seasonal employees hired for the season.



Aerating Soccer fields.



Red Fern Dog Park seeding project.



Spring landscaping maintenance and clean-up has begun.



Little Free Library installed.



DNR trout stocking at Liberty Centre Pond on March 21st.



Ball field Clean-up with the NLCBS ball league, parents, players, and Parks staff on March 28th.



Prescribed prairie burning at Centennial Park on March 12th.



Prescribed prairie burning at Goose Lake wetland area on March 21st.