



Parks & Recreation Commission
May 2, 2024, 7:00pm
City Council Chambers, 1 Quail Creek Circle, North Liberty, Iowa

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1. Call to Order
2. Approval of Minutes
 - a. Minutes from April 4, 2024 meeting.
3. Board Terms/Openings
 - a. (3) terms expiring June 30, 2024; Amy Chen, Donglin Chai, Gwen Johnson
 - b. Submit applications by May 23, 2024.
 - c. Mayoral decisions May 27-June 7
 - d. Board appointments made June 11 or 25 at Council Mtg.
4. Reports
 - a. Parks Report
 - b. Recreation/Pool Report
 - c. Questions, Concerns, Updates
5. NLCC Fees Proposal
 - a. Proposal revised from last month's discussion.
 - b. Shelly to present at May 14th City Council Meeting.
Join if you would like to hear City Council discussion.
6. Community Input / New Ideas to Share
7. Old Business
 - a. Next Stage Update
8. Next Meeting
 - a. Thursday, June 6, 2024, at 7:00pm.
 - b. New Location: **City Hall & Council Chambers; 360 N. Main Street**
9. Adjourn



Parks & Recreation Commission Meeting Minutes
April 4, 2024, 7:00pm

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

1. Call to Order

2. Approval of Minutes: Motion to approve March 7, 2024 minutes: Johnson; Second: Chen. Approved via unanimous consent.

3. Reports

Parks Report—Guy Goldsmith

- Parks staff conducted snow removal, turf aeration, seeding, and composted the turf at the dog park.
- Staff started spring landscaping and gravel/rock removal.
- Field maintenance crew has begun daily maintenance at athletic fields.
- Baseball clean up day was March 28 and fields were cleaned of leaves and winter waste.
- Park bathrooms have been opened for the season.
- DNR has stocked the city ponds with trout for the season. Fish are permanent fish and are replenished every year as needed.
- Little Free Library has been reinstalled at Penn Meadows Park and work is almost complete on that renovation.
- Centennial Park Next Stage is close to being sent for bid. Project on pace to begin after Blues & BBQ this summer.
- Looking to hire a tuck pointer for masonry and painting work on the Community Center. Previous contractor went out of business. Seeking at least three bids.
- Parks staff assisted with proscribed burns at local parks to control invasive plants.
- City received the Tree City USA designation again this year for the 28th year in a row. This will help with other grants including one for \$1000.00 provided by MidAmerican Energy this month. The grant will assist in purchasing about 12 trees for use in City parks.
- Parks is still seeking season help for the summer season. Applicants must be 18 years old.
- City Clean Up Day is the last Saturday in April. Residents can bring large items for disposal that day.

Recreation/Pool Report—Shelly Simpson

- Summer programs are being finalized and seasonal activity guide has been released with registration open now.
- Community Center is busy with spring break levels of use.
- Open House was held at the Community Center along with Communications and Library staff. Offered 25% off memberships. More than 200 people attended.
- Several upcoming events this month: kayak trip, shed hunt.
- Aquatic programs continue to be strong. 360 participants in March.
- Youth athletic leagues close this month.
- Current Recsters registration opened for summer camp which leads to large increase in revenue this month. Open to K-6 students.
- Target to open pool on Memorial Day weekend which will depend on staffing levels available and weather. Simpson stated that pay starts at \$13.84.

4. NLCC Fees Proposal

- Information on fee proposal was provided in the meeting information packet.
- Fees were last updated in 2018. About 60% of operating costs generated from tax dollars, 40% from user fees.
- Daily fees being recommended to be simplified, removing the difference between resident/non-resident rates to have one fee of \$6.00 for rec center and pool use. Memberships will still have different rates based on residency.
- Johnson asked whether \$6.00 was too high. Simpson stated that it is in line with surrounding communities. Chen pointed out that compared to other options for entertainment this is a good deal. Johnson asked what happens if someone truly cannot afford the fee. Simpson stated they would first look to memberships and financial assistance is available to residents for the membership, which can be zero or close to it. Arnold asked whether there was a way to identify slow periods at the facility and offer discounted pricing at those times to drive revenue and help meet the needs of those seeking to save money. Parrish drew the comparison to Coralville which offers a similar program for discounted use of their pool.
- Arnold asked whether it was possible to allow for purchase of an annual membership that can be paid over time. Where a family could purchase the membership but break payments up into monthly installments with a twelve month commitment. Motley stated staff is planning to address memberships and this could be a possibility to explore.
- Johnson challenged staff to look at how they define families to see if it can include grandparents who may be caring for their grandchildren.
- Arnold asked whether there was a revenue goal attached to the increased daily fee. Simpson stated that she is having conversations with City staff to that end but currently there is no goal. The primary purpose is simplicity and a one price point without policing everyone's address who comes in on a daily basis.
- Parrish asked whether there was a potential to increase the age of children who currently have free access. It is currently set at two years old and under. Could that age be raised?
- Simpson stated that pool rental fees would also be changed under the proposed fee restructure. It would be a \$5 increase for residents and non-resident rates would be 125% of whatever cost residents pay. Greene and Parrish asked whether that was enough of an increase. Arnold asked whether given staffing levels whether the rental cost covers the labor and other hard and soft costs incurred by the City. Johnson pointed out that costs have increased across the board for families this year and to be cautious in raising prices too much. Parrish pointed out other communities charge based on how many people are attending the event and how much labor cost is involved in supporting the event.
- Simpson stated that it is recommended membership rates stay the same for the time being with staff to further explore how to potentially simplify the memberships and re-examine the fees at a later date. Commission members suggested again to simplify the pricing so it's based on a monthly cost for either a month to month cost or an annual subscription and presented in a clear, concise manner. Chen pointed out the naming conventions are confusion for the membership packages and should be examined. She also asked what defines a "household" for memberships. Simpson stated that it means any people living at one single address.
- Simpson stated that with room rental rates the goal is to simplify. Johnson stated she thought those rates seemed very inexpensive. Grugin stated the reasonable costs allow for family use of the facility for birthday parties and events. Arnold inquired whether fees attached to rental cover the hard costs incurred by the City. Motley stated there are not really any hard costs incurred and renters are required to clean the space when they're done.
- Simpson stated the field and shelter rental fees would be implemented in the fall. Concession stand will no longer be rented out. Ballfield rental is currently \$20 per hour and covers preparation but not staffing. Goldsmith stated that auxiliary costs for quick-dry and chalk, etc. is based on use and passed along to the team that rents the field. Motley stated renters tend to be the same people year over year and have been good to work with and care for the fields. They get first right to schedule for the following year and value the relationship with the City.
- Program fees are determined on a case by case basis depending on the program and associated costs. In house programs incur all expenses and income. Contracted programs split revenue 70/30 with the instructor with City receiving 30%. Tri-City programs base revenue off number of participants from the community paying an

equitable share. Arnold inquired whether residents get earlier access to programs, specifically before and after school programs. Motley stated the schools that participate in the program are all local schools so it's likely all students are residents. Scholarships are also available to residents. He stated residents have two-day priority access to swim lessons before non-residents can register.

- Grugin recapped the line items discussed above, starting with daily fees. Simpson stated daily fees were the most urgent and hopes to implement that change on May 1. Commission members supported the \$6.00 daily fee with the suggestion to explore special hours during the week for reduced admission to help boost facility use during slow times. Staff will revisit pool rental costs and bring back to the Commission. Memberships will also be examined and streamlined.

5. Questions, Concerns, Updates

- Parrish inquired how the Recsters schedule allows for CCA students to be accommodated on days off. Simpson stated that currently there is not a demand on those days. Motley pointed out that staffing is also a concern because most of the staff is ICCSD and UI students. Simpson stated that most often students go to the in-school program first before the City program which may explain the lack of demand.
- Johnson asked when the dog park would re-open. Goldsmith said the cold weather isn't helping but May/June is reasonable.
- Parrish inquired about the new park at Fox Run. Goldsmith stated this is on track for August with trail work on new equipment. He also stated the Penn Meadows park splashpad will undergo renovation late summer, after kids have gone back to school.
- Arnold asked what the City Hall open date is. Goldsmith stated the week of April 21 is slated for move in. Commission meetings may be held there in April.

5. Community Input / Ideas to Share

6. Upcoming Events

- a. Annual Muddy Creek Trail clean up is this Saturday.

7. New Business

8. Old Business

9. Next Meeting

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

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



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

This April we got a shot of very warm weather which got everyone anxious for summer. Ashley was able to receive more applications early to start the summer staff process and registration for summer programs kicked off this month, this can be seen in our revenue reports. Several special events took place this month including our own NLCC Open House. Staff trainings this month included Drug & Alcohol Suspicion and Self Defense. Community Relations Department made their move to new City Hall and we are making some changes to Rec offices within the building.

Upcoming Events: May 11 – Playground Crawl
May 18 – Remarkable Rigs
May 25-27 – Outdoor Pool Opening - TBD

Recdesk Database:

Reviewing our Recdesk database; we have 14,342 residents (60%) and 9,770 non-residents (40%) totaling 24,112 individuals. Increase of 323 from last month.

Aqua Programs:

Aqua classes continued this month. Aqua Toning (6), Aqua Boot Camp (5), Aqua Zumba (17), Arthritis MWF (15), Arthritis T TH (15), Easy Does It (10), Water Resistance (3), totaling 71 registered, plus drop-ins. Aqua Program/Class revenue totaled \$6,255.00.

Swim Lessons:

Private lessons had another session with (41) participants.
Summer Swim lessons will resume in June, and spots filled up quickly as usual.
Revenues totaled \$45,978.75.

Leagues/Sports:

Adult Leagues: Coed VB and Men's BB session has ended.
Pickleball: Beginner 2.0 lessons had (4) participants.
Spring Outdoor Soccer: Hybrid Division Gr 1-3 had (81) participants; Gr 4-6 had (28) participants.
Recreation Division Gr 1-3 had (35) participants; Gr 4-6 had (5) participants.
Sport/Leagues revenues totaled \$6,655.

Recsters BASP Program:

BASP AM – 15 participants, PM – 47 participants.
All days: April 10 had (20) participants, April 12 had 17 participants.
BASP/Summer Camp revenues this month totaled \$21,700.

Classes/Programs:

Body Blast (3), Hapkido Jujitsu (3), Total Body Sculpt (6), Zumba (6), totaling 18 registered, plus drop-ins.

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

Connection Luncheons served (151) meals this month; averaging 37 per date.

Veggie 101 with Forevergreen had (46) participants.

Kayaking trip was canceled.

Classes/Programs revenue totaled \$24,544.

Pools: This month, Season Pool Pass revenues totaled \$5,605.50; Daily Pool Fees totaled \$1,702; Pool Rentals totaled \$2,973.96, and Concessions revenues totaled \$-0-

Weight & Exercise Area / Track:

Weight fee revenues totaled \$12,306.75; Split membership revenues totaled \$10,191.25.

We had 3,116 active memberships for the month.

We had 1,382 point of sale transactions for the month.

Rentals:

Gymnasium Rental revenues totaled \$2,175; Community Center Rental revenues totaled \$3,696.04; Shelter rental revenues totaled \$127.50; Field Rental/Tennis Courts revenues totaled \$2,430.

Revenues:

Revenues for the month totaled \$146,570.25.

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

Revenue By Period - GL Account Summary

Start Date: **4/1/2024 12:00 AM** End Date: **4/29/2024 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												
229.50	229.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,334.00	0.00	-1,104.50
001-0000-4310-01 - Pool Rentals												
2,973.96	2,911.74	250.00	625.00	2,073.96	2,011.74	0.00	0.00	0.00	25.00	0.00	0.00	0.00
001-0000-4310-02 - Community Center Rentals (Room Rental)												
3,696.04	3,592.58	210.00	37.50	3,448.54	3,345.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0000-4310-03 - Gymnasium Rentals												
2,175.00	2,129.25	0.00	650.00	1,525.00	1,479.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0000-4310-04 - Shleter Rental												
127.50	124.27	0.00	20.00	107.50	104.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-0000-4310-05 - Field Rentals/Tennis Courts												
2,430.00	2,344.20	10.00	0.00	2,860.00	2,774.20	0.00	0.00	0.00	0.00	0.00	-440.00	0.00
001-0000-4500-10 - Weight Fees												
12,306.75	12,028.94	2,850.50	216.00	9,259.75	8,981.94	0.00	0.00	0.00	39.00	0.00	-58.50	0.00
001-0000-4500-11 - Class/Programs												
24,544.00	23,819.42	673.00	120.00	24,152.25	23,427.67	0.00	0.00	0.00	119.75	0.00	-521.00	0.00
001-0000-4500-12 - League Fees												
6,655.00	6,446.35	0.00	0.00	6,955.00	6,746.35	0.00	0.00	0.00	90.00	0.00	-390.00	0.00
001-0000-4500-13 - Before/After School												
21,700.00	21,016.99	0.00	2,550.00	22,767.00	22,083.99	0.00	0.00	0.00	13.00	0.00	-3,630.00	0.00

Revenue By Period - GL Account Summary

Start Date: **4/1/2024 12:00 AM** End Date: **4/29/2024 11:59 PM**

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

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

001-0000-4500-19 - Season Pool Pass												
5,605.50	5,437.80	158.00	0.00	5,589.50	5,421.80	0.00	0.00	0.00	2.00	0.00	-144.00	0.00
001-0000-4500-20 - Daily Pool Fees												
1,702.00	1,673.80	759.00	0.00	940.00	911.80	0.00	0.00	0.00	3.00	0.00	0.00	0.00
001-0000-4500-21 - Swim Lessons												
45,978.75	44,586.73	667.50	0.00	46,400.75	45,008.73	0.00	0.00	0.00	323.75	0.00	-1,413.25	0.00
001-0000-4500-22 - Aquatic Program/Classes												
6,255.00	6,068.72	734.00	0.00	6,205.50	6,019.22	0.00	0.00	0.00	345.00	0.00	-1,029.50	0.00
NONE - Unassigned												
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Split - Membership - Black & Gold												
10,191.25	9,899.94	0.00	338.00	9,709.25	9,417.94	0.00	0.00	0.00	144.00	0.00	0.00	0.00
146,570.25	142,310.23	6,312.00	4,556.50	141,994.00	137,733.98	0.00	0.00	\$0.00	1,104.50	1,334.00	-7,626.25	-1,104.50

** 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: April 2024

Today is Tuesday, April 30, 2024

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

Time Period: Last 30 Days

Top 5 Programs - Registrations

Program	Registrations
Blastball	~65
BASP April PM	~45
Connections	~35
Lunch 2024 04/12	~35
Other	~35

Top 5 Programs - Revenue

Program	Revenue
BASP April PM	\$10,000
Recsters	~\$3,500
Summer	~\$2,500
Camp WK 6	~\$2,500
Blastball	~\$2,500
Supreme	~\$2,000
Flag	~\$2,000
Football-N...	~\$2,000

Total Program Registrations

2321

- Online: 1863
- In-house (In Person): 458

Total Receipts

\$155,008.50

- RecDesk Credit Card: [\\$142,833.50](#)
- Cash: [\\$6,494.00](#)
- Check: [\\$4,556.50](#)
- Household Credit: [\\$1,124.50](#)
- Refunds: [\\$7,874.25](#)

Invoices - Balance Due

- Open: [\\$85,236.82](#)
- Overdue: [\\$8,694.25](#)

Alerts & Notices

Membership Counts; April 2024:

Membership Counts (By Period)

Time Range	From Date	To Date
This Month	4/1/2024	4/30/2024

Summary By Month

	Apr, 2024
New Primaries	238
All New	328
Primary Renewals	109
All Renewals	140
Active Primaries	2217
All Active	3116

Organization Activity; April 2024:

Organization Activity

From 3/31/2024 to 4/30/2024

	Registrations	Reservations	Memberships	Check-Ins	Profiles Created	POS Transactions
All	2321	167	514	7351	519	1382
Resident	1770	96	365	4585	270	
Non-Resident	551	71	149	2766	249	
No Residency Set	0	0	0	0	0	
Demographics						
< 18	1837	0	134	826	230	
18 - 65	197	161	302	3966	266	
65+	287	6	78	2559	23	
Male	1109	50	306	4668	230	
Female	1212	115	208	2682	286	
Other Genders	0	2	0	1	3	
Online vs In-House						
Online	1863	0	25	N/A	382	
In-Person	458	167	489	N/A	137	

Database Breakdown:

Residents: 14,342
 Non-residents: 9,770
 Total Database: 24,112

North Liberty (Residents) 14,339 (Outside city limits – 897)
 Iowa City 2,290
 Coralville 2,147
 Tiffin 1,121
 Solon 905
 Oxford 202
 Other 2,208

To: City Council, Park & Recreation Board, and City Administration
 From: Shelly Simpson, Recreation Department
 Re: Fees and Charges Increase Proposal
 Date: April 10, 2024

The Recreation/Aquatic Department recommends an 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. Our current balance averages 60% from taxes, 40% from user fees.
- 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:

Daily Fees:	Current (Res/Non-res.)	New Proposal
Adults	\$ 4.00 / \$ 5.00	Rec Daily Fee - \$6.00 per person
Children / Seniors	\$ 3.00 / \$4.00	Pool Daily Fee - \$6.00 per person
Children (2 years & under)	Free	Free

This recommendation is based on recent conversation and information gathered from local outdoor pools with current rates of \$6.00 per day. Daily fees will need to be separated in correlation to our two budgets - Rec or Pool. Patrons paying for use of weight & exercise area, gymnasiums, track use falls into Rec fees while patrons paying for either indoor or outdoor pool use falls into Pool fees.

Free & Discounted Opportunities

Patrons concerned with not being able to afford daily fee rates or have no interest in obtaining memberships may look to free gymnasium nights on the First & Third Tuesdays, and Second & Fourth Fridays of each month. Discounted swim times will be offered as well, and staff will continue to research our less busy times to promote expanded free use opportunities.

City Slate Events - various					
Seasonal Events - various					
Discount Swims - determined weekends, twilight, late night offerings.					
Free Gym Nights - 6-9pm on First & Third Tuesdays, Second & Fourth Fridays each month					

We would like this new daily fee proposal to begin May 25, 2024, prior to the start of our outdoor pool season.

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 is for track use only. It is 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 only.

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.

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

Staff will educate individuals on the benefits of our memberships. For example, Gold & Silver memberships has adults 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% of resident rates.

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.

		Black & Gold		Gold or Silver		Facility Only		Track Only	
Monthly:		Resident	Non. Res	Resident	Non. Res	Resident	Non. Res	Resident	Non. Res
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. For those that have taken advantage of our financial aid, most memberships are free, once approved.

We are not recommending any changes to our membership rates. Staff will look to educate the value of our existing memberships. We will continue to listen to public demands, simplify options, and research payment plans or auto-pay opportunities for future implementation.

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.

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

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)			New Proposal (per hour)			
	Resident	Non-Res.	Non Profit	Resident	Non-Res.	Non Profit	
Half Room - up to 20	\$ 10	\$ 15	\$ 5	\$ 15	\$ 20	\$ 10	Renamed
Full Room - up to 40	\$ 20	\$ 25	\$ 10	\$ 25	\$ 35	\$ 20	Single Room
Full Room - up to 40	\$ 20	\$ 25	\$ 10	\$ 25	\$ 32	\$ 20	
Large Room - up to 70	\$ 25	\$ 30	\$ 13	\$ 30	\$ 38	\$ 26	
Double Room - up to 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 CC - up to 200				\$ 50	\$ 65	na	Gerdin CC - half
Gerdin CC - 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

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.

Park/Field Descriptions:	Current Price		New Proposal	
	Resident	Non-Res.	Resident	Non-Res.
Park Shelter or Gazebo - per hour	\$ 10	same	No changes	
Ball Field - per hour, per field	\$ 20	same	Review annually	
Green Space - per hour	\$ 20	same		
Chalk - per bag	\$ 10	same		
Diamond Dry - per bag	\$ 15	same		

We recommend that proposes rental fees begin August 1, 2024. Recommendation is for rental fees to be reviewed annually and set at the start of each program or season without needing Council approval.

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: Programs in which all revenues and expenses are determined by the Recreation Department. Fees determined by staff as well. Free community programs fall into this category.

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

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

We recommend that program fees are reviewed annually by staff and set at the start of each program or season without needing Council approval. Examples of some of larger fees are listed below as reference.

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		New Proposal	
	Resident	Non-Res.	Resident	Non-Res.
Group (8), Private (4) lessons				
Group Mornings - per session	\$ 40	\$ 50	Review annually	
Group Evenings - per session	\$ 40	\$ 50	Review annually	
Private Evenings - per session	\$ 60	\$ 70	\$ 60	\$ 75

In summary, group lessons are based on \$5 per lesson, private lessons are \$15 per lesson and non-residents rates are \$10 higher. Program expenses 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.

BASP / Summer Camp:	Current Price		New Proposal	
	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	\$ 60	same	\$ 60	same
Summer Camp - per week	\$ 260	same	\$ 260	same

Program expenses continue to rise, which will impact how user fees are determined.

Program Fees- continued

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		New Proposal	
	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 Lessons - 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
Yth Competitive League - 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

Program expenses 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 Summary:

Daily fees proposed to begin May 25, 2024.

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

Rental pricing proposed to begin August 1, 2024.

Program fees will be staff 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 30, 2024**

Re **Monthly Report**

We performed various building maintenance tasks as needed this month. We assisted in moving City Hall and Legal Department to its new location.

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 continue to pick up park/trail trash receptacles and pet waste stations as needed this month. Usage has picked up due to residents getting out and utilizing our parks system now that spring has arrived.

We have begun mowing and trimming for the season.

We performed ground and landscape maintenance. We trimmed and pruned trees. We finished spring turf aeration and applying fertilizer & seed to turf grass areas. We have been very busy with round-a-bout and streetscape maintenance. We applied Emerald Ash Borer (EAB) insecticide treatment to our ash trees.

Ball season is here, and the fields have been busy during the week with NLCBS and on weekends with scheduled tournaments. Our sports field maintenance team continues to provide weekly field maintenance as well as soccer field maintenance and line painting.

Park staff tilled and prepared the Community Gardens site located at the northeast corner of Penn Meadows Park next to the barn in preparation for the May 1st Garden plot renters. This program remains a great success. All garden plots have been rented for the season.

The Muddy Creek clean-up was held on April 8th. A huge thank you goes out to the Boy Scouts, Cub Scouts, Green Castle 4-H Club, Tree & Storm Water Board, City Council, residents, and City Staff who participated in this effort. We hauled away three truckloads of collected trash. Much appreciated.

I attended multiple meetings with Shive Hattery this past month. City Admin building construction progress, and the Centennial Park "Next Stage" building design planning. On April 19th we attended the Fox Run Park/Pond trail project pre-construction meeting on site. The Fox Run Park/Pond improvements project will begin June 17th.

I attended many new City Hall meetings this past month. Mechanical cooling and heating, generator start up and testing, interior punch list, security, locks, and camera training.

The Community Center tuckpointing and painting project has been awarded to TNT Tuckpointing out of Stockton, Iowa. They plan on starting the project in September and completion by October.

The Tree & Storm Water Board met on April 10th. We discussed tree grants, Tree City USA status, recapped the Muddy Creek and Trail Clean-up Day on April 6th as well as other storm water related items.

We assisted residents from Cedar Springs by pick up trash bags and garbage collected by them during their clean-up efforts. Thank you to all that helped.

LRS, the Streets & Parks Department along with other City Staff participated in the annual City-Wide Clean-up effort at the Public Works facility on Saturday April 27th. Many residents were able to utilize the clean-up program.

We donated derecho mulch to the Squire Point wood chip trail project. (Yes, we still have mulch from derecho). This project will help stabilize and improve the trail system at Squire Point. We were happy to provide our excess mulch for this local trail improvement project.

On April 16th we traveled to Kalona and picked up 10 concrete bases that will be used to install the 2024 Herky on Parade statues at various locations in North Liberty.

We replaced the irrigation pump at Liberty Centre Pond in preparation of the upcoming season.

We conducted seasonal employee interviews. I'm happy to say we finished hiring Seasonal Park Maintenance Worker employees for the upcoming season.



City Hall moving week.



Landscape maintenance.



Ash tree EAB treatment.



Muddy Creek Clean-up on April 8th.



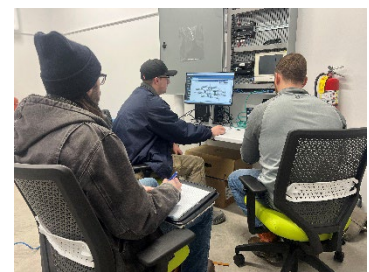
Herky on Parade concrete base pickup in Kalona and placement in North Liberty.



Irrigation pump replacement at Liberty Centre Pond.



City cleanup day on April 27th.



City Hall Mechanical training.