

# City of North Tonawanda

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## COMMON COUNCIL WORKSHOP AGENDA

December 6, 2018

The following meeting has been scheduled for TUESDAY DECEMBER 11, 2018:

- |   |   |                                    |
|---|---|------------------------------------|
| 6:30 P.M. Common Council                                    | - | Re: Special Session                |
| 6:45 P.M. Mark Zellner<br>Supt. Public Works                | - | Re: Street Paving recap            |
| 7:00 P.M. Alex Domaradzki<br>Dir. Youth, Recreation & Parks | - | Re: Proposed fee Schedule for 2019 |
| 7:15 P.M. Common Council                                    | - | Re: General Discussion             |

Respectfully submitted,



Daniel R. Quinn  
City Clerk-Treasurer

**NORTH TONAWANDA**  
**Dept. of Youth, Recreation, Parks & Seniors**

500 Wheatfield Street  
North Tonawanda, NY 14120  
Phone: (716) 695-8520  
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November 14, 2018

The Honorable Mayor Pappas and Common Council  
216 Payne Avenue  
North Tonawanda, New York 14120

Dear Mayor Pappas and Common Council,

Attached you will find the suggested fee changes for all of our programs and facilities offered through or department for the 2019 calendar year. Many of our programs are operating at a cost recovery of 50% or less. Generally speaking for municipal recreation programs we should be aiming at 60-70% cost recovery for our programs. While the cost of goods and services (gas, equipment, materials, utilities, etc) for operating and maintaining our programs has gone up and the cost of staffing has increased significantly (approximately \$3.00/hr increase for seasonal staff comparing 2015-2019 rates), our program fees have had little change over the course of the years, causing such a low cost recovery rate. In spite of the suggested fee increases our research shows that the prices of our programs is still very competitive and lower than many other surrounding municipalities. I've highlighted a few of the cost changes in an explanation below.

Please also note it is not my desire to raise fees; however, considering the financial state of the City I think it's important to be financially responsible with our programs, which means having the need for the program fees to accurately reflect a responsible percentage of the cost of providing the programs. With the implementation of the new suggested fees I anticipate an additional \$103,000 in revenue generated from our department to be deposited into the City's General Fund.

**Youth Program Increases**

It is my belief that our youth recreation programs offer far superior programs to our neighboring communities both in quality, and intensiveness, and yet our prices are not reflective of such. The prices reflected in the proposed changes are comparable to other municipal programs in our surrounding areas. I have also included proposed cost breaks for a family registering multiple children for a particular program. I'm also working on developing a scholarship fund through Youth Board fundraising where low income families can apply to receive program fees paid either in full or the cost covered significantly so that no child would be deterred for financial reasons from taking part in our programs. This program will be initiated in 2019 pending approval from the Youth Board.



### **Adult Softball/Co-Ed Kickball Decrease**

You will find that the team fee for these programs has been actually reduced \$50. Traditionally our department has incurred the cost of the umpire fees which total \$34 per game. We will now require each team to pay the umpire prior to each game (\$17 per team per game). This is standard procedure for all private and municipal adult leagues, and to my knowledge we are the only municipality that pays the umpire fees on behalf of the teams (despite the fact that our current team fees are comparable to other municipal leagues). The estimated savings of \$12,000 normally budgeted for this annual expense has been taken into account and cut from our sports budget in anticipation of not having to pay these fees for the 2019 season.

### **Golf Fees Increases**

The 9 & 18 hole rates for residents has increased \$1 while non-residents will see a \$2 increase. This is the first time these daily rates have been changed since 2009. As a result the season pass rates will increase slightly to account for the change. Despite the increase, our course rates are still comparable to surrounding municipal courses such as Hyde Park, Brighton, Sheridan and Audubon.

Though season pass holders may be unhappy with the price change, they will be happy to know that they will see increased opportunities to use their pass as we are eliminating and condensing some of the league play that has for years dominated Deerwood Golf Course, and as a result will be freeing up the course for the general public. Our motto going into the 2019 Golf Season is "Putting the PUBLIC back in Public Golf Course". In understanding the increased availability of the course for open play, the season pass holders should find the minimal increase in fees more acceptable.

In consideration of the information detailed, I encourage you to consider approval of the fee schedule for the 2019 calendar year. Thank you.

Respectfully Submitted,



Alex Domaradzki  
Director of Youth, Recreation, Parks & Seniors  
695-8520 x5500  
[alexdomaradzki@northtonawanda.org](mailto:alexdomaradzki@northtonawanda.org)

<u>Program</u>	<b>Current Price 2018</b>	<b>Suggested Price 2019</b>
<b>Youth Touch Football</b>		
Resident	\$20	\$30
Resident Sibling Rate	N/A	\$20/child
Non-Resident	\$30	\$45
NR Sibling Rate	N/A	\$35/child
<b>Youth Golf</b>		
Resident	N/A	\$50 (weekly greens fees not included)
Resident Sibling Rate	N/A	\$40/child
Non-Resident	N/A	\$80 (weekly greens fees not included)
NR Sibling Rate	N/A	\$70/child
<b>Summer Basketball</b>		
Resident	\$20	\$30
Resident Sibling Rate	N/A	\$20/child
Non-Resident	\$30	\$45
NR Sibling Rate	N/A	\$35/child
<b>Winter Basketball</b>		
Resident	\$25	\$40
Resident Sibling Rate	N/A	\$30/child
Non-Resident	\$40	\$60
NR Sibling Rate	N/A	\$50/child
<b>Youth Softball</b>		
Resident	\$30	\$40
Resident Sibling Rate	N/A	\$30/child
Non-Resident	\$50	\$60
NR Sibling Rate	N/A	\$50/child
<b>Youth Tennis</b>		
Resident	\$25	\$30
Resident Sibling Rate	N/A	\$25/child
Non-Resident	\$30	\$40
NR Sibling Rate	N/A	\$30/child
<b>Youth Soccer</b>		
Resident	\$25	\$25
<b>Swimm Lessons</b>		
Resident	\$40	\$45
Resident Sibling Rate	N/A	\$40/child
Non-Resident	\$60	\$65
NR Sibling Rate	N/A	\$60/child
<b>Open Swim</b>		
Resident Youth	50 cents	50 cents
Resident Adult	\$1	\$1
Non-Resident	\$2	\$2



	Current Price	Suggested Price
Adult Kickball	2018	2019
Resident	\$200 (umpire fees included)	\$150 (umpire fees not included)
Non-Resident	\$250 (umpire fees included)	\$200 (umpire fees not included)

#### Adult Softball

Resident	\$350 (umpire fees included)	\$300 (umpire fees <u>not</u> included)
Non-Resident	\$500 (umpire fees included)	\$450 (umpire fees <u>not</u> included)

#### Adult Volleyball

Resident	\$200	\$200
Non-Resident	\$225	\$225

#### Pavilion Rental

w. Kitchen	\$50	\$50
w.out Kitchen	\$60	\$60

#### Botanical Gazebo

Resident	\$20/hr	\$20/hr
Non-Resident	\$40/hr	\$40/hr

#### Band Shell

	No fee	\$50
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#### Launch Permit

	\$30	\$30
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#### Gateway Docking Fees

##### Daily

25' & Under	\$10	\$10
26'-40'	\$15	\$15
41' & over	\$20	\$20
Commerical boats	\$30	\$30

##### Overnight w. elec & h20

25' & Under	\$25	\$25
26'-40'	\$30	\$30
41' & over	\$35	\$35
Commerical boats	\$45	\$45

##### Overnight no elec or h20

25' & Under	\$20	\$20
26'-40'	\$25	\$25
41' & over	\$30	\$30
Commerical boats	\$45	\$45

#### Hallwalking

Resident	20/session	\$20/year
Non-Resident	20/session	\$20/year

#### Exercise (varies)

<b>Golf Course</b>	<b>Current Price 2018</b>	<b>Suggested Price 2019</b>
<u>Season Pass</u>		
Resident	\$450	\$480
Resident w. cart	\$850	\$900
Resident DAV	\$325	\$325
Youth	\$160	\$160
Senior	\$300	\$300
Senior w. cart	\$700	\$700
Family plan (1st adult)	\$450	\$480
Family plan (2nd adult)	\$350	\$380
Non-Resident	\$700	\$760
Non-Resident w. cart	\$1,100	\$1,180
Non-Resident DAV	\$600	\$660
<u>Resident Card</u>		
Adult	\$25/\$40	\$25/\$40
Senior	\$15	\$15
Youth	\$15	\$15
<u>18 Hole Rate</u>		
Resident	\$14	\$15
Non-Resident	\$26	\$28
Seniors	\$10	\$10
Youth	\$10	\$10
<u>9 Hole Rate</u>		
Resident	\$10	\$11
Non-Resident	\$14	\$16
<u>Cart (per person)</u>		
9-hole	\$6	\$6
18-hole	\$12	\$12
Private Cart Permit	\$375	\$375
<u>Tournament Fees</u>		
18-hole	\$30	\$33
9-hole	\$18	\$19
<u>League Fees</u>		
Weekday	\$20	\$22
Weekend	\$25	\$27
<u>Golf Cards</u>		
20 use (9-holes) R	\$175	\$195
20 use (9-holes) NR	\$260	\$300