

# FEE RECOMMENDATION

September, 14 2023

**FOR:** Headwaters Park

**COST CENTER:** 439- R710  
428-R710

## FINANCIAL OBJECTIVE AND JUSTIFICATION STATEMENT:

Headwaters Park, located just north of the central city business district, is home to many festivals, concerts, charitable and other special events. The large open-air pavilion is available for public rental and makes a wonderful setting for weddings, receptions, company picnics and family reunions. During the cold weather months, the pavilion houses the popular Headwaters Ice Skating Rink. In the late 1990s, the developing Headwaters Park project became one of the largest public-private partnerships existing in Northern Indiana. Together, both the public and private sectors raised nearly \$17 million to complete the downtown revitalization. Because of its broad appeal, support came from all areas of the community. Fort Wayne and Allen County governments contributed \$5.2 million for land acquisition, environmental remediation, and business relocation costs.

On April 1, 2023 the Fort Wayne Parks and Recreation Department (FWPRD) took over the operation of Headwaters Park from the Headwaters Park Alliance. During this transitional year we have learned about the different cost structures that were provided by the alliance and are looking to simplify the fee structure to make rental fees simple and efficient. One of these changes is keeping the cost to rent the pavilions similar across any type of event. The alliance had private event, wedding, walk/run and non-profits at all different cost ranges. For 2024 we will simplify these fees to one fee no matter the type of the event being held at the pavilions. One major fee change will be the grassy areas on both the West and East side of Headwaters Park. After our first event season we noticed the grassy areas were underpriced for the cost of maintenance on repairs on the grassy areas. This increase will help with the long-term maintenance of these areas.

## FEE RECOMMENDATION

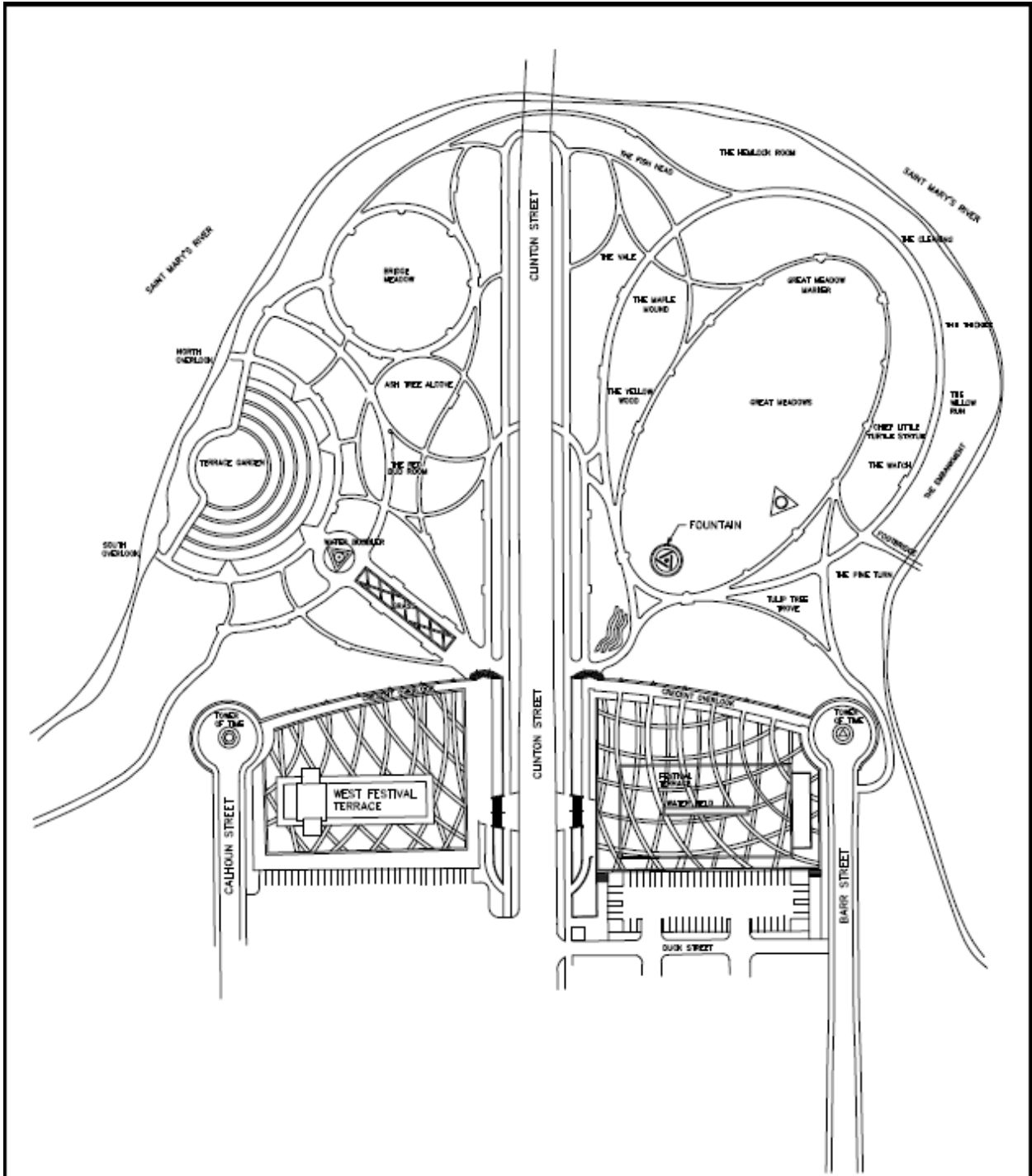
See attached Proposed Fee Schedule.

## ANTICIPATED REVENUE IMPACTS

We anticipate these rental fee increases at Headwaters will bring an additional \$10,000 in revenue for the 2023-2024 season. This will be the first season FWPRD to operate the ice rink at Headwaters Park and would estimate additional gross revenues of \$10,000 for this part of the operation.

## ATTACHED:

- Headwaters Park Map
- Proposed Fee Schedule
- Rental Comparison



# HEADWATERS PARK

NOT TO SCALE

ACREAGE:	30
DATE OF ACQUISITION:	2000

<b>Headwaters Park Fees</b>		
2023/2024	Effective 2023	
<b><u>Rothschild Pavilion Fees</u></b>		
	<b>2023</b>	<b>Proposed New Fees</b>
Community Events, Festivals, Weddings & Private Events	\$525/day	\$575/day
<b><u>Lincoln Financial Pavilion Fees</u></b>		
	<b>Current Fees</b>	<b>Proposed</b>
Community Events, Festivals, Weddings & Private Events	\$2,100/day	\$2,100/day
<b><u>Grassy Areas</u></b>		
	<b>Current Fees</b>	<b>Proposed</b>
East Grassy Area	\$165/day	\$300/day
West Grassy Area	\$165/day	\$300/day
<b><u>Ice Rink Fees</u></b>		
	<b>Current Fees</b>	<b>Proposed</b>
<b>Admission</b> Ages 2+	\$4.00-\$6.00	\$6.00
<b>Admission</b> 2 and under	NA	Free
Skate Rental	\$3.00	\$3.00
Skate sharpening (Hockey Skates)	\$5.00	\$8.00
Skate sharpening (Figure Skates)	\$7.50	\$10.00
Punch Pass Admission (10 Punches)	NA	\$50.00
Ice Rental per hour (min. of 1 hour, and 15-minute increments thereafter)	NA	\$300.00
Group Rate (pre-scheduled)		\$0.50 off admission
<b><u>Misc. Fees</u></b>		
	<b>Current Fees</b>	<b>Proposed</b>
Cleaning/Maintenance Repair Fee	\$60 per hour	\$60 per hour
Daily setup/ tear down Rental Fee	NA	\$150/ per day
Late cleanup/leaving (including vendors)	\$300/ per day	\$300/ per day
<b>15% of all admission and rental fees will be put in a 428- R710 capital fund to help with future repairs and maintenance.</b>		
<ul style="list-style-type: none"> <li>• <b>Other Fees may be approved with written permission of Deputy Director</b></li> </ul>		

### **Headwaters Park Ice Rink Concessions**

Manager of Riverfront may adjust pricing after total cost with mark-ups between 50-200%. Concession items will be review and priced at the start of the Ice-Skating season no later than

November 1<sup>st</sup> of each year. They will remain the same throughout the season unless the item increases significantly in cost, in which time the Riverfront Manager will cost out items using the pricing guidelines. Items that do not sell after a minimum of 30 days on display will be reviewed by the Riverfront Manager. The Riverfront Manager may implement a price markdown to move stock before it expires.

### **Headwaters Park Ice Rink Group Rates/ Rentals**

Group rates will require a minimum of 25 people per group and will receive a .50 off admission for each group member per approval by the Riverfront Manager.

### **Comparable Rental Venues**

- Botanical Conservatory
  - Peak Season Rental Rate: \$1,645 (Tuesday – Sunday evening event time from 5pm-11pm).
  - Security Fee: \$350
  - All rentals include tables, chairs, guest parking, and garden admission.
  
- Community Center-Ballroom- capacity 200-240
  - \$220-\$620 per event
  - The Center provides 66” round tables and a limited number of 6 ft. and 8 ft. tables for your use
  
- History Center- capacity 160-200
  - \$1,600 5 p.m. – 11:00 p.m. \$1,750 weekend 4:00 p.m.- 11:00 p.m.
  - \$200.00 per hour (Monday through Thursday) and \$250.00 per hour (Friday through Sunday)
  
- Grand Wayne-Calhoun Ballroom (Sections A & B)- capacity 150
  - Weekday 5pm-11pm Rental- \$600-1000
  - Weekend 4pm-11pm Rental- \$600-1000
  
- Parkview Ice House Public Skating
  - Monday – Thursday: \$8 admission, \$3 skate rental
  - Friday, Saturday, Sunday: \$8 admission, \$3 skate rental
  - Weekday Punch Cards: 10 punches for \$70 (\$10 savings)
  - Weekend Punch Cards: 10 punches for \$70 (\$10 savings)
  
- Howard Park Ice Rink (South Bend) Public Skating
  - Monday – Thursday: \$8 admission, \$3 skate rental
  - Friday, Saturday, Sunday: \$8 admission, \$3 skate rental
  - Weekday Punch Cards: 10 punches for \$70 (\$10 savings)
  - Weekend Punch Cards: 10 punches for \$70 (\$10 savings)