

2023 FEE RECOMMENDATION

Effective 1.1.2023

FOR: Hurshtown Reservoir

COST CENTER: R500

Financial Objective and Justification Statement

Hurshtown Reservoir was built in 1969 to provide the City of Fort Wayne with water in the event of a drought. It contains 1.8 billion gallons of water which are pumped in from the St. Joseph River. The reservoir is 260 acres surrounded by 100 acres of land. The average depth is 20 feet. City Utilities owns this property and Fort Wayne Parks and Recreation Department (FWPRD) operates the facility from May – October of each year. We offer a variety of recreational opportunities including, fishing, boating (trolling motor only), kayaking, biking, picnicking, and walking around the 2.75 miles loop that surrounds the reservoir. This property has a concrete boat ramp along with three dock sections that are installed each year making it accessible for fishermen, paddlers, and those interested in renting kayaks or rowboats.

While competitor fees have increased fees at **Hurshtown Reservoir have not increased since 2004**. See attached Comparable Competition. The financial objective for Hurshtown Reservoir is that the ratio of revenues to costs equals 100%. To stay comparable to our competition and to cover our increasing labor expenses, we recommend increasing all of the current fees. See attached proposed fees.

Fees

<u>Schedule of Fees</u>	<u>Current Fees</u>	<u>Proposed Fees</u>
<u>Effective Date</u>	<u>3.19.2004</u>	<u>1.1.2023</u>
Daily Pass	\$4/Vehicle	\$5/Vehicle
Daily Pedestrian	\$0.50/Each	\$1/each
Annual Pass	\$25	\$35
Annual Senior Pass	\$13	\$18
Row Boat/Kayak Rental (hourly)	\$4	NA
Row Boat/Kayak Rental (daily)	\$15	NA
Row Boat and Canoe (hourly)	NA	\$10
Row Boat and Canoe (daily)	NA	\$25
Kayak Rental (hourly)	NA	\$10
Kayak Rental (daily)	NA	\$25
PFD (Personal Floatation Device) Rental (PFD included if renting a boat)	\$1	\$2

The Deputy Director or Director of Fort Wayne Parks and Rec. may approve other fees in writing*

*This allows Fort Wayne Parks and Recreation to handle any unique circumstances and is the same as other fee proposals authorized by the Board of Park Commissioners.

Projected Results / Outcomes

With the proposed fee updates, we anticipate a revenue increase of \$9,000.00

Comparable Competition

Indiana State Parks

Daily Entrance Fee (per vehicle):	\$7 (resident)	and \$9 (non-resident)
Annual Entrance Permit:	\$50 (resident)	and \$70 (non-resident)
Daily Pedestrian Fee:	\$2	
Golden Hoosier Annual (Senior):	\$25	
Daily Boat Launch Fee:	\$25 (motor)	and \$5 (non-motorized)
Annual Boat Launch Fee:	\$60	
Row Boat & Canoe Rental:	\$5 (hourly)	and \$20 (daily)
Kayak Rental:	\$8 (hourly)	and \$20 (daily)

Fort Wayne Outfitters & Steady Eddy's

PFD rental Daily	\$10
Single Kayak – 2 hours	\$22
Single Kayak - Half Day	\$34
Single Kayak – Full Day	\$44
Double Kayak – 2 hours	\$34
Double Kayak – Half Day	\$44
Double Kayak – Full Day	\$54