

Agenda Item Report



Winnebago County
The Wave of the Future

DATE: AUGUST 22, 2022
TO: WINNEBAGO COUNTY BOARD
FROM: EXPO MANAGER
RE: Sunnyview Expo Center Rental Fees Schedule 2021-2025 Adjustments

General Description: The Winnebago County Parks Department is requesting adjustments to the 2021 – 2025 Sunnyview Expo Center Rental Fees Schedule.

Requested Action:

Authorize the Winnebago County Parks Department to adjust the 2021 – 2025 rental fee schedule to include updated utility fees and other small fee changes.

Procedural Steps:

Parks and Recreation Committee	Meeting date: 10/24/2022
Action taken:	Vote: 5-0
Personnel and Finance Committee	Meeting Date: 11/03/2022
Action Taken	Vote: 5-0
County Board	Meeting Date: 11/15/2022
Action Taken	Vote:

Background:

Back in 2020, the Parks Department presented the Sunnyview Expo Center Rental Fees Schedule for 2021 – 2025. This schedule was approved by the board and went into effect in 2021. At that time the utility fees were only projected through 2022. Therefore, at this time we must install utility fee rates for 2023 – 2025. Prior to today there has been only one flat rate for utilities, we have determined it is proper to charge per area that is rented to ensure better accountability. The Parks Department is also updating a few equipment rental items that have been upgraded or changed since 2020.

- **Existing Utilities Fees Listed in Chapter 19 (No matter what was rented)**
 - 2021 - \$290
 - 2022 - \$300
 - 2023 – No Fee Listed
 - 2024 – No Fee Listed
 - 2025 – No Fee Listed
- **Proposed Utility Fees for Chapter 19****
 - *Expo Center- Entire Building*

- 2023-\$325
- 2024-\$335
- 2025-\$345
- Expo Center- Center Hall
 - 2023-\$170
 - 2024-\$180
 - 2025-\$190
- Expo Center-West Wing
 - 2023-\$85
 - 2024-\$90
 - 2025-\$95
- Expo Center-South Wing
 - 2023-\$85
 - 2024-\$90
 - 2025-\$95
- Equine Center Rental
 - 2023-\$325
 - 2024-\$335
 - 2025-\$345

*(**rates may increase according to charges imposed by local municipality and public service provider)*

- **Proposed Equipment Rental Changes**
 - Bleachers \$100 per unit (includes moving fees)
 - Stage (indoor, 16' x 16' or 8' x 32' configurations)
 - Description change only
- **Proposed Camping Areas Changes**
 - Lot #2, Lot #3, Lot #4, Lot #7, 11 Acres, East of Barn E, & Grandstand Islands
 - Description change only

Justification:

The Parks Department needs to set utility fees for 2023-2025 because they were not forecasted in 2020 when the rest of the pricing was determined. Historical data was accumulated from 2019 to present to determine average costs for each area of the property. These figures were then used to determine if the Parks Department was indeed covering expenses vs. revenue. Our service provider is requesting an 8% increase in fees next year, so that increase was then calculated into the new few structures. Traditionally, Wisconsin averages 3% increase in utility fees annually, therefore in 2024 and 2025 a 3% increase was factored in. If utility fees would increase again by more than 3% annually we would revisit the need to adjust again.

Attachments:

- 2023-2025 Utility Fee Chart