

Agenda Item Report



Winnebago County
The Wave of the Future

DATE: November 14, 2023
TO: Members of the Parks and Recreation Committee
FROM: Parks Director
RE: Chapter 19.24-11 Boat Landing Trailer Parking Permit Fees

General Description: The Parks Department is interested in making changes and modifications to Chapter 19.24-11 Boat Landing Trailer Parking Permit Fees.

Requested Action:

We are asking the committee to support the changes to Chapter 19.24-11 and recommend them to the County Board.

Procedural Steps:

Parks and Recreation Committee
Action taken: Approved
County Board
Action Taken

Meeting date: 11/14/23
Vote: 3-1
Meeting Date: 12/19/23
Vote:

Background:

The Winnebago County Parks Department is requesting to increase the boat landing fees for the 7 Winnebago County Boat Landings. The department feels that this increase is necessary to keep up with the needed maintenance and the cost of the maintenance. The goal is to make the boat landing fund more self-sustaining into the future.

Justification:

The Winnebago County Parks Department is requesting to increase the fees at the 7 Winnebago County Boat Landings. At the present moment, the Boat Landing Fund has \$168,705 in reserves. \$125,000 is scheduled to be spent next year to fix the Eureka Boat Landing.

In 2020, we ended the year losing \$63,532. In 2021, we ended the year losing \$36,922. In 2022, we ended the year profiting \$36,347. In 2023, we are projected to net less than \$15,000 by year end. In total in the last 4 years, we will have lost \$49,107. The long-range goal is to make the Boat Landing fund self-sustaining outside of larger capital improvement projects such as the Grundman Boat Landing Improvement project. We made steps in the right direction in 2022 when we removed the buoys from the boat landing fund. Now we need to look at increasing our fees to a rate in which we can comfortably take on a larger project every other or every third year.

In 2024, the Parks Department requested \$125,000 to repair the Eureka concrete landing. The cost for many of these repairs will be \$100,000 or higher due to the type of work that is being performed at the landings. I have included a few of these future projects below.

Our goal as the Parks Department is provide highly quality access points to our water system. We feel that by increasing the fees we are creating a more sustainable budget for the future. If the County Board does not wish to raise fees then we would need to wait longer to perform projects and needed repairs at the boat landings.

Sample Future Projects

- Eureka Concrete Landing
- Poygan Concrete Landing
- Additional Parking and Bathrooms at Butte des Morts
- Dredging – Buttes des Morts, Eureka, Boom Bay, Poygan, Black Wolf, and Asylum
- Parking Lot Pavement – Boom Bay, Poygan, 2nd Half of Black Wolf, Asylum, and Eureka
- Future Parking Expansion at Black Wolf

| PROPOSED FEE INCREASE AMOUNTS | | |
|----------------------------------|-------------|--------------|
| Permit Type | Current Fee | Proposed Fee |
| 3 County | \$50.00 | \$50.00 |
| 3 Year Resident | \$75.00 | \$120.00 |
| 3 Year Non-Resident | \$100.00 | \$150.00 |
| 3 Year Senior | \$60.00 | \$105.00 |
| Annual Resident | \$35.00 | \$40.00 |
| Annual Non-Resident | \$45.00 | \$50.00 |
| Annual Senior Resident | \$30.00 | \$35.00 |
| 3 Year Resident Supplemental | \$10.00 | \$30.00 |
| 3 Year Non-Resident Supplemental | \$20.00 | \$45.00 |
| Annual Resident Supplemental | \$5.00 | \$10.00 |
| Annual Non-Resident Supplemental | \$10.00 | \$15.00 |
| Daily | \$7.00 | \$8.00 |

| PROJECT INCOME WITH FEE INCREASE | |
|----------------------------------|--------------|
| Years After Fees Increase | Fund Balance |
| 1 | \$39,468.00 |
| 2 | \$78,936.00 |
| 3 | \$118,404.00 |
| 4 | \$157,872.00 |
| 5 | \$197,340.00 |
| 6 | \$236,808.00 |
| 7 | \$276,276.00 |
| 8 | \$315,744.00 |
| 9 | \$355,212.00 |
| 10 | \$394,680.00 |

The Parks Department did look at the surrounding area/market. A full table is included below. Most counties and municipalities do not have a 3-year pass. The most comparable location is Brown County because they have 8 boat landings located on Lake Michigan and the Lower Fox River. These are major bodies of water. Winnebago County has 7 landings located on Winnebago, Butte des Morts, Poygan, and the Fox River.

| MARKET RESEARCH | | | | |
|---------------------------|---------------|--------|-----------------|-----------------|
| | # of Landings | Daily | 1 Year Resident | 3 Year Resident |
| Winnebago County | 7 | \$7.00 | \$35.00 | \$75.00 |
| Calumet County | 3 | \$6.00 | \$35.00 | N/A |
| Brown County | 8 | \$6.00 | \$60.00 | N/A |
| Fond du Lac County | 3 | \$6.00 | \$35.00 | N/A |
| City of Oshkosh | 6 | \$7.00 | \$30.00 | \$70.00 |
| City of Neenah | 2 | \$7.00 | \$21.00 | N/A |
| City of Menasha | 4 | \$6.00 | \$20.00 | N/A |
| Village of Winneconne | 2 | \$7.00 | \$30.00 | N/A |
| Winnebago County Proposed | 7 | \$8.00 | \$40.00 | \$120.00 |

| PERMITS SOLD - 2022 | |
|---------------------------|--------------------|
| Permit Type | Total Permits Sold |
| 3 County | 29 |
| 3 Year | 155 |
| 3 Year Non-Resident | 113 |
| 3 Year Senior | 232 |
| Annual | 158 |
| Annual Non-Resident | 128 |
| Annual Senior | 118 |
| Sup. 3 Year | 18 |
| Sup. 3 Year Non-Resident | 3 |
| Supplimental | 6 |
| Sup. Non-Resident | 4 |
| Season Pass Total | 964 |
| Boat Launch Daily Revenue | 8711 |

At the November 14 Parks Committee Meeting, the Parks Committee recommended to raise the senior age from 55 years old to 62 years old. This change is now reflected in exhibit A.

Attachments:

- Ordinance
- Exhibit A