	<div>STAFF</div> <div>REPORT</div>
Date:	July 19, 2021
Prepared By:	Stephen Larson, Finance Director
Subject:	Proposed Schedule of Fees - FY2022 Budget
Staff Report:	All Departments

As a part of the FY2022 Budget Process, staff is proposing changes to the FY2022 comprehensive schedule of fees listing. The intended use of the comprehensive schedule of fees listing The fees discussed in this staff report and presented on July 19,2021 to the Board of Alderman would be effective November 1, 2021, unless otherwise specified.

FY22 Proposed Changes - Athletic Field Fees

Parks and Recreation is proposing a change to the athletic field fees to include field practice at \$15.00 per field per hour without the use of lights and field practice for \$25.00 per field per hour with the use of with lights. In addition, the department is proposing to eliminate the “Game” fee and add a new fee designated for “Tournaments” occurring at the athletic field(s). The department is proposing to create a new fee to charge \$150 per field per day without lights for a tournament and \$250 per field per day with the use of lights for a tournament. Finally, the department is also proposing to add a new option for having fields dragged and chalked for tournament play. This option would be included in the tournament fee.

Below is a summary of current athletic field fees for comparable neighboring cities:

- Kearney, MO charges \$35.00/hour for the use of the field and \$35.00 extra per hour for using lights.
 - Platte City, MO charges \$15.00/hour for use of the field and \$25.00/hour for the use of field with lights.
 - Excelsior Springs, MO charges \$10.00/hour for the use of the field and \$25.00/hour for the use of the field with lights.
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FY22 Proposed Changes – Adult Recreation Fees

Parks and Recreation is proposing to add a new Kickball Tournament Fee applicable for each team competing in the Kickball Tournament. The department is proposing that flexibility to adjust the fee on an annual basis be noted in the Schedule of Fees listing.

In addition, the department is proposing to eliminate the Gravel Grinder fees listed in the schedule. Instead, the schedule of fees will feature language to convey that race entry fees will change annually based upon the structure and layout of the gravel bike race. Currently, the Schedule of Fees outlines a \$25.00 fee for the 25-mile race, a \$30.00 fee for the 50-mile race, a \$40.00 fee for the 80-mile race, and a \$60.00 fee for the 100-mile race. Rather than list exact pricing for specific distances, the Parks and Recreation is proposing to edit the schedule of fees to clarify that bike race fees will be set on an annual basis.

Also, the department is proposing to eliminate fees associated with the 5K Run, the 1 Mile Dog Run, and the 5K Dog Run. The City no longer holds these events, so Parks and Recreation is proposing to eliminate these fees from the Comprehensive Listing of Fees.

Finally, the department is proposing to add the flexibility to adjust fees on an annual basis for softball leagues and volleyball leagues. Currently, softball league fees are set at \$500.00 per team and volleyball league fees are set at \$200.00 per team.

FY22 Proposed Changes – Shelter House Rental Fee

Parks and Recreation is proposing to combine the Heritage Parks Shelter House and Smith's Fork Park Shelter House fees, which are both currently \$50.00/day, into one "Shelter House Fee" category. In addition, the shelter house located at Helvey Park will also be rolled into this single "Shelter House Fee" category. Parks and Recreation is not proposing a change to the fee amount \$50.00 to reserve and use a shelter house. Rather, this is a proposed housekeeping/clarification in the fee listing.

FY22 Proposed Changes – Event Application Fee

Parks and Recreation is proposing to add a new event application fee for tournaments, events taking place on designated green spaces, and Courtyard Park events. The department is proposing to make this fee \$25.00. The goal of introducing the fee with the application is to encourage event applicants to complete the application in its entirety. The \$25.00 fee will recoup staff time required to review the application and communicate with the event organizer during the application process.

FY22 Proposed Changes – Park Event Service Fee

In addition, Parks and Recreation staff are proposing a new “add-on” fee of \$30.00/hour to cover trash cleaning service and restroom cleaning service for non-City events. The proposal is to offer these services as an “add on” option for the event rather than mandating these services. However, if event organizers opt to forgo the option of having city staff clean restrooms and maintain trash receptacles, the organizer will need to plan to keep these amenities in good working order during the event to ensure City assets are kept clean and functional through the duration of the event. This fee would be available for tournaments, events occurring at designated green spaces, and Courtyard Park events. The “add on” fee of \$30.00 is suggested to cover costs related to staff salaries of \$20.00/hour. If the event is held on a weekend, the City must account for Overtime costs which leads to \$30.00/hour costs incurred.

In looking at the practices of surrounding comparable cities for this type of “add on” service fee, Gladstone Parks and Recreation mandates the use of staff to provide restroom and trash service for large events (specifically for those events held at Linden Square or at the Community Center). Gladstone Parks and Recreation requires the event organizer/renter to pay a \$25.00/hour fee to cover this expense of providing staff to perform the cleaning and trash services.

FY22 Proposed Changes – Green Space Event Fees

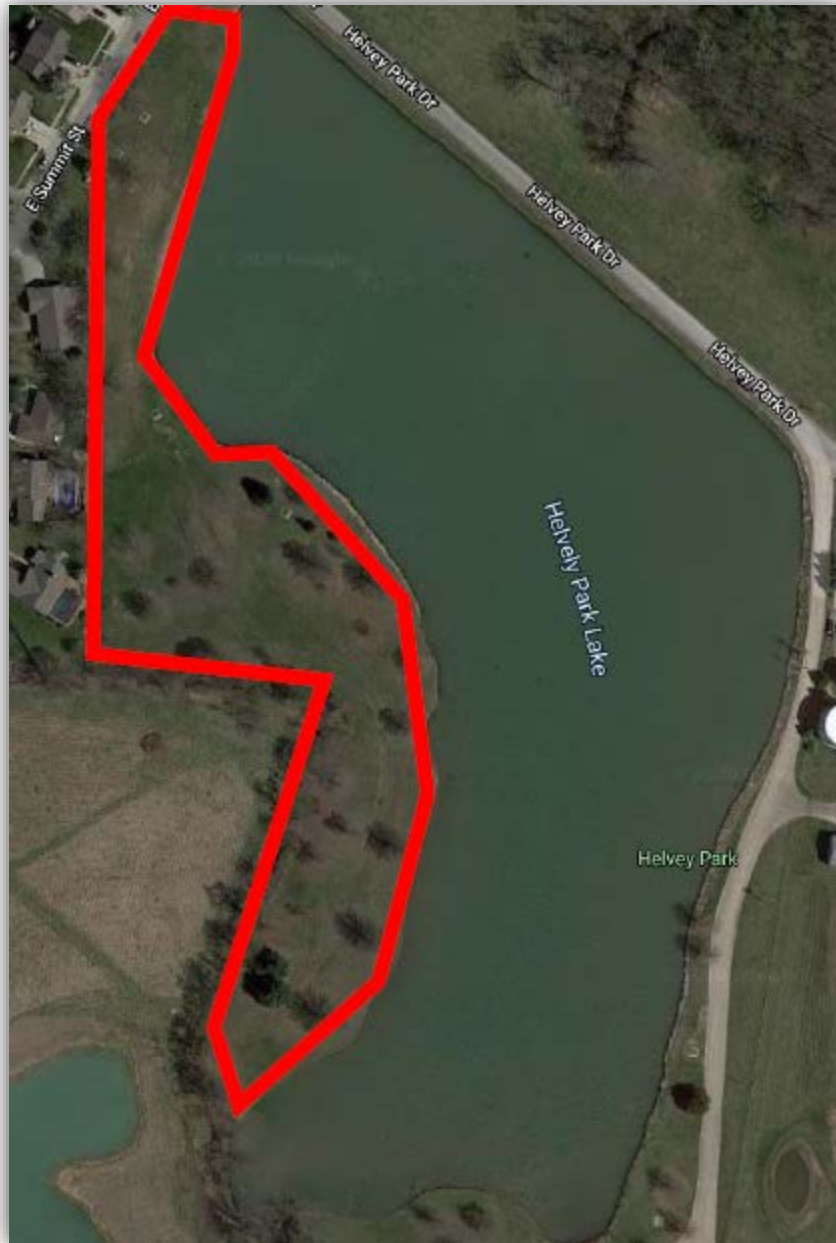
Parks and Recreation is proposing to add 2 new green space event fees for both public events and privately held events. The proposal is to set event fees for public events held on a green space at \$100 / day with a \$200 damage deposit and to set events fees for private event held on a green space at \$250 / day with a \$200 damage deposit. Staff is also proposing to outline specific green space areas for rent so prospective event organizers understand which areas may be used for an event. This listing could be viewed in the Comprehensive Listing of Fees. This listing would include the green space at Heritage Park (specifically the Northeast Corner of the park), the green space at Helvey Park (specifically the area west of the Helvey Park Lake), and the green space at Smith’s Fork (which includes the green space located north of the restroom and showers and the green space located south of the ballfields).

Staff is also proposing to require the new event application fee of \$25.00 (discussed above) for event organizers who will hold an event on one of the green spaces.

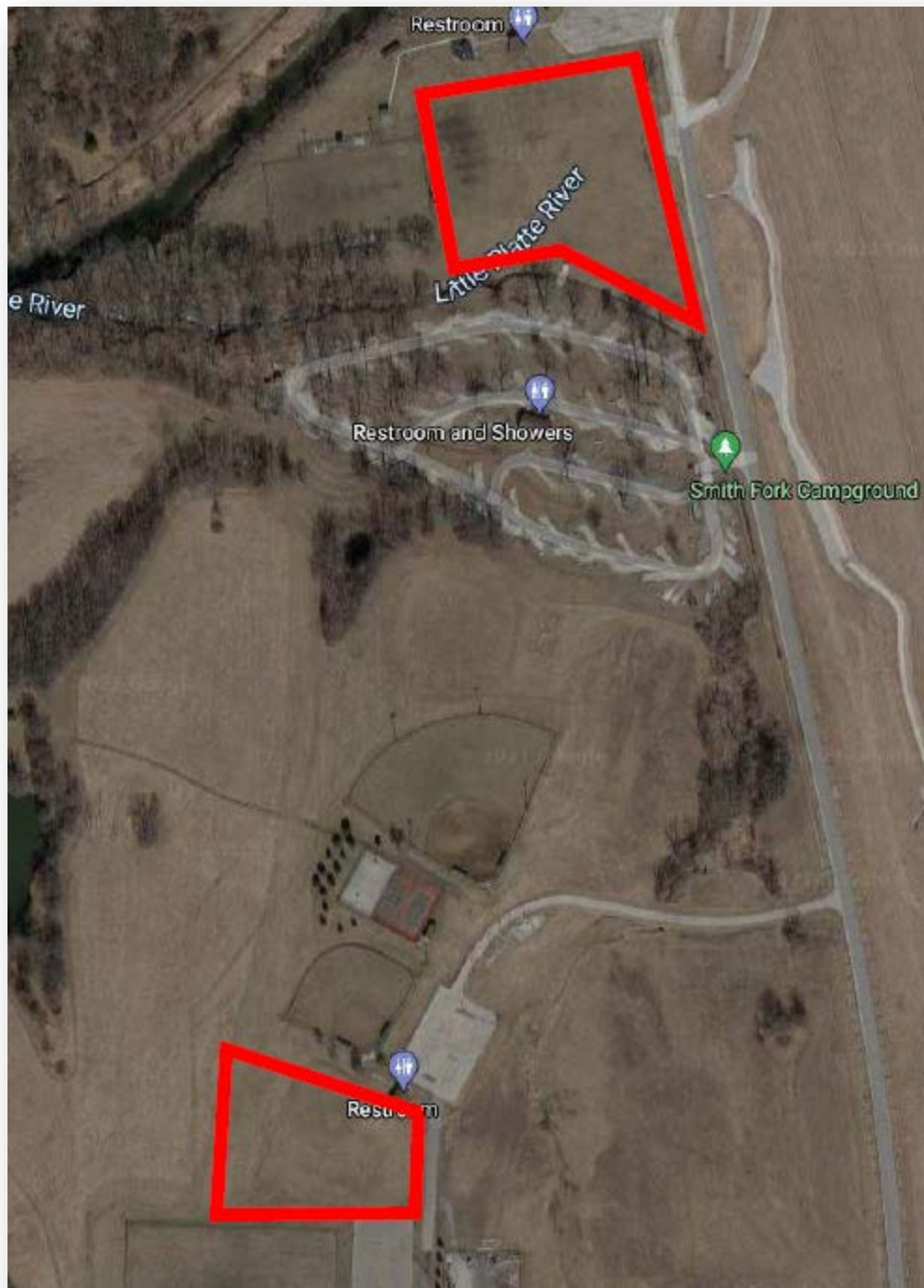
Please continue to the next 3 pages for photos of the proposed locations outlined for specific green space event use.



Heritage Park (Northeast Corner of the Park)



Helvey Park (Area West of the Helvey Park Lake)



Smith's Fork – 2 Green Spaces (Area North of Restroom/Showers and Area South of Ballfields)

FY22 Proposed Changes – Campground Fees

Parks and Recreation is proposing to change the campground fees at Smith's Fork Campground. The proposal is to increase the fee from \$35.00/night to \$40.00/night for overnight stays at the campground. As a comparison, Clay County is currently charging \$40.00/night for overnight stays. Bids have been received after the City posted an RFP for campground electrical upgrades at Smith's Fork. After the selected contractor has completed Phase II and Phase III of the campground electrical upgrades at Smith's fork, each campsite will have 50-amp service, water, and sewer for the next camping season. This results in a higher quality camping experience which is supported by an increased fee comparable to the amount charged by Clay County.

FY22 Proposed Changes – Monthly Solid Waste Charge

After negotiating a new solid waste services contract with WCA, Public Works is proposing to reduce the monthly solid waste charge from \$19.90/month to \$18.37/month (a monthly reduction of \$1.53/month or 8%). As discussed in the May 18, 2021 work session, the new contract will continue to maintain the current service of solid waste, yard waste, recycling pick-up, and 2 bulky item collection events each year.

In addition to the rate reduction, the contract also included the ability to add a 15% senior discount. Public Works is proposing to add a 15% senior discount for utility account holders ages 65 and older. This 15% discount will save account holders \$2.76 off the proposed/newly reduced bill of \$18.37/month. Overall, this would result in a bill of \$15.61/month for those eligible for the senior discount.

FY22 Proposed Changes – Development Fees

The development department is proposing to clarify and improve the language in the Comprehensive Listing of Fees regarding water meter and service connection tap fees. Currently, the listing outlines connection tap fees for $\frac{3}{4}$ ", 1", 2", 4", 6", and 8" lines with specific prices. These fees pay for City staff time and labor to perform the tap. However, in addition to these fees, staff is proposing to add language to indicate that fees incurred for the construction and addition of the water meter and pit are available upon request. The costs to construct and build the meter and pit vary based upon cost of materials and supplies. Therefore, rather than outlining a specific fee in the listing, the listing will clearly state the fee can be obtained by consulting the development department.