



## **Staff Report**

**Subject:** 2023 Park Facility Fee Increases

**Department/Program:** Parks and Recreation

**Explanation:**

The proposed fee increases are in large part due to an increase in expenses across the board associated with staffing and materials. 2023 marks the final year of minimum wage increases from Proposition B in 2018 bringing a majority of the Parks and Recreation Salaries to a minimum of \$12 per hour from \$7.85 per hour. Additionally, supply chain issues and worker shortages all or in part are to blame for increased expenses as well.

It has been several years since the last parks and recreation facility rental increase. The request this evening is a simple adjustment of approximately 25% increase. For park facilities, it is a matter of \$10 to \$15 per reservation. Facilities included in this are park pavilions, ballfields and tennis courts.

The Community Center increases for meeting rooms, gyms etc. would go up \$5 to \$10 per hour. Indoor pool rental goes up \$15 to \$30 per hour, 8-hour, -after-hour rentals (lock-ins) go up \$200 to \$250 depending on residency.

The Ballwin Golf Course Events Center proposed rental rates were raised by \$25 per hour and increased the refundable deposit to \$400.

Cart fees were last increased prior to the 2021 season however after further fee analysis of municipal courses in the St. Louis Area the proposed change to \$10 per person would be at the top end of cart fees in the area. Cart fee when combined with the greens fee at the Ballwin golf course equates to about \$1.50 higher per round on average when compared with local municipal courses. We believe the Ballwin Golf Course to be in excellent condition and with the addition of a new fleet of golf carts the higher cost per round is justified.

North Pointe Aquatic Center realized notable attendance in 2022. In non-resident visits alone, we recorded approximately 34,000 visits this year up from an average of 30,000. In addition to high non-resident visits, family pool pass sales were up 11% and 17% over the 2021 season for residents and non-residents respectively. Staff has received several resident pass holder complaints this year regarding crowds. To help curb crowding and ensure a more pleasant resident experience staff recommends a \$5 increase to \$15 per day for non-residents will help with crowding while staying revenue neutral.

**Recommendation:**

Motion for the City Attorney to draft legislation approving the proposed fee increases to be implemented on January 1, 2023.

**Submitted By:**

Chris Conway, CPRP, Director of Parks and Recreation

**Date:**

October 10, 2022