

Master Fee Schedule for Facility Use, Reservations, Contracts, Permits and Programs 2022



This document is the foundation for fees associated with facility rentals and reservations, permits, admission, and programs.

Montana Code Annotated requires a public hearing to enact fee increases.

The process for annual review of these proposed fees includes:

- Inform and Review with User Groups
- Review and Approval by Parks & Recreation Board – reviews related implementation policy
- Review by County Parks, Trails & Open Space Board
- Park and Conservation Committee Review
- Public Hearing with City Council considering approval of fees by Resolution

Why we charge fees?

Most fees are connected to **Additional** services that are provided beyond normal base maintenance level.

Fee analysis includes:

- wages
- supplies
- additional requested services
- some utilities directly associated with that facility

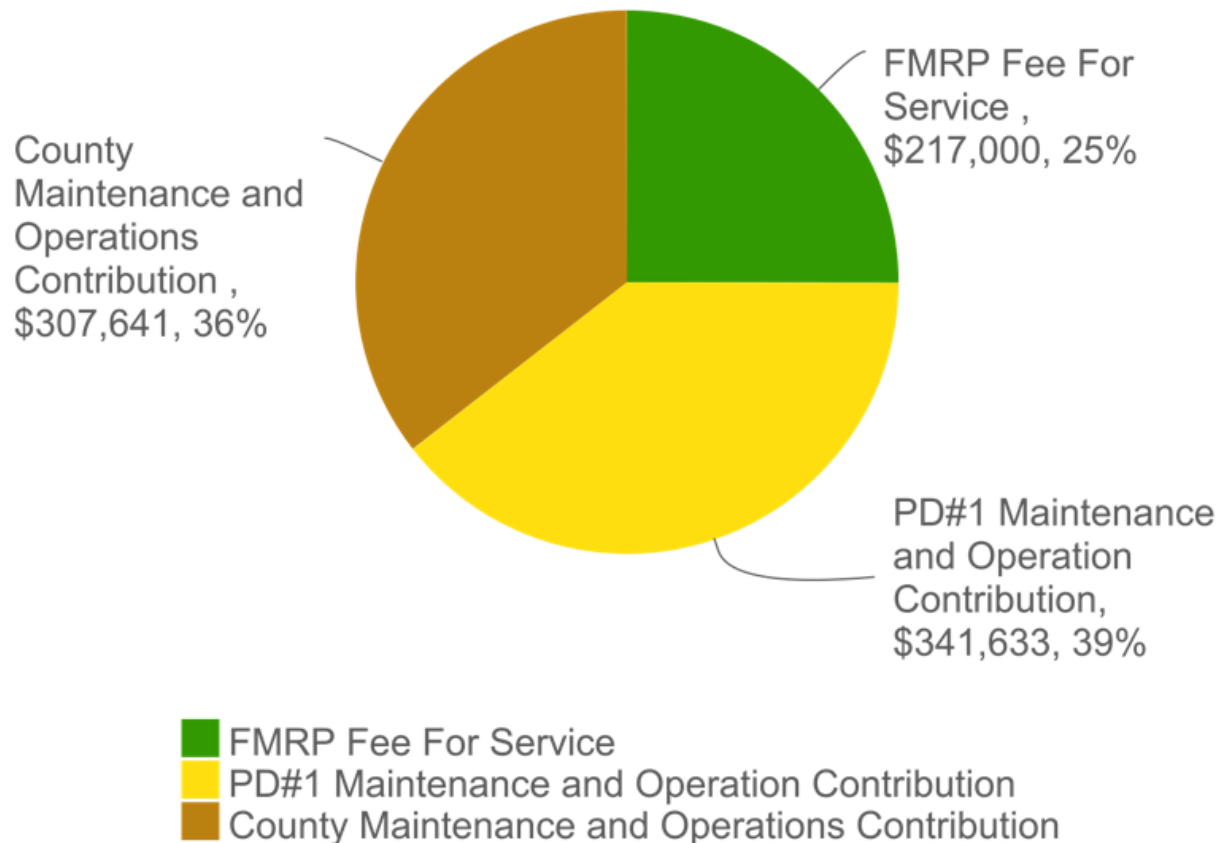
We have 4 funding mechanisms:

- General Fund
- Park District
- Fees
- Donations, Sponsorships, Grants, Other

Fee strategy is to work toward a break even point. Generally looking to cost recover expenses that are directly related to the to the extra services we are providing.

Fort Revenue - example

FY22 FMRP Operations and Fee for Service Budgeted Revenues





Typical Examples of Fees for Service:

Softball Field Reservation – expectation is for prepped field:

- Outfield foul lines are painted
- Drag infield
- Chalk base lines and batter's box
- Lights are available and come on at dark

Shelter Reservation – helps with planning events, expectations:

- Shelter is reserved for you on the day of your event
- The shelter is clean
- Garbage is reasonably serviced
- Restrooms are clean and accessible

Special Use Permit – expectations is there will be no user conflicts with that facility on events day.

- Reserved facilities are clean
- Area is prepped for event per customer request

Why charge fees?

- Fees increase our ability to serve more residents by expanding capacity
- Allow increase value, or quality of services provided
- Reduces uses conflicts/challenges having facilities on a site reservation system

Through statistically valid surveys, we've learned:

- A majority of Missoula taxpayers express a great deal of satisfaction and support for park facilities, trails, recreation programs and all the opportunities we provide.
- These taxpayers indicated that while they support the overall mission and opportunities provided, they would like to see those who are directly benefiting from the use of facilities and services, pay for those costs through user fees.

Why fees increase over time

Inflation and/or raising costs of doing business.

- Supply shortages, along with costs increases across the board from 10 to 25+ percent; includes office/operating supplies, gasoline, repairs supplies, etc.
- Purchased services have, or will increase including natural gas, electricity, water, waste water, telephone, licensing dues, software contracts, and professional maintenance services.
- Staffing costs – we have to pay a competitive wage so we can recruit and retain quality employees who in turn provide residents a multitude of services.

More on Fees

- Fees or price paid determines who can play, participate, or reserve a facility
- Small, incremental, and regular increases are generally more acceptable for users and residents.
 - The proposed fees increase for pools will not fully recover the costs related to inflation, but it will help.
- Missoula residents are eligible for a ~20% discount on most programs, and for access to Currents and Splash.
- Fees are generally a regressive system, increasing fees generally affect those who can little afford to pay higher prices.
- **In order to retain a high level of access for our community, we continually work to maintain a robust scholarship program** where families and individuals self-identify their needs.
 - This program needs additional support based on use over the past two years.

Section 1.1 Softball Diamonds

Fee Increases:	Fields	10%,
	Prep fees	10%
	McCormick Lights	20%
	Fort Lights	10%

McCormick Softball Fields

Rate per field

Hourly Rental Increase

\$18.75/hr to \$20.75/hr

Lights

\$ 10/hr to \$12/hr

Fort Missoula Softball Fields

Non-League rate per field

Hourly Rental Increase

\$ 18.75/hr to \$20.75/hr

Lights

\$ 10/hr to \$11/hr

Field Prep at McCormick and Fort Missoula

Fully prepared field (2 labor hrs) \$52.00/hr to \$54.50/hr

Tournament Fees

Full day rates based on a 10 hour day

Half day based on 5 hours day

Section 1.2 Baseball/Softball Fields in Playfair Park

Diamond rental will increase 10%:

Adult Use	\$ 13.50/hr	to	\$14.75/hr
Youth	\$ 7.75/hr	to	\$8.50/hr

Section 1.3 Multi Use Fields

Playfair Multiuse Fields will increase 10%

Playfair East & West	\$16.75/hr	to	\$18.50/hr
Playfair South 1 & 2	\$12.25/hr	to	\$13.50/hr

Tournament All Day (above rates multiplied by a 10 hr day)

Turf Working Group

Facilitated Process in 2021:

- Group established to gather facts
- Develop goals and priorities to make recommendations to MPR Board regarding the management of FMRP multiuse rectangular fields.

Goal

Establish clear and open lines of communication between the turf field users and MPR, resulting in recommendations related to management of turf fields, in order to meet their desired outcomes.

One of the Relevant Recommendations was due to professional Turf Audit. Due to the hourly use of each field:

- Increase maintenance, to better match demand, from 3.17 to 4.25 (Scale of 1-5) with fees to offset ongoing costs.
- Ops did a test run of this system in 2021 w/borrowed equipment, and deferred maintenance and supplies for other areas. Results were very positive, just not sustainable.

Section 1.3 Multi Use Fields cont...

Fort Missoula Regional Park Fields

FT Field 220' x 330'	\$21.00/hr	to	\$32.00/hr	(52%)
FT Field 120' x 180'	\$15.75/hr	to	\$24.00/hr	(52%)
FT Field 60' x 90'	\$13.00/hr	to	\$14.50/hr	(10%)
Pitch	\$26.00/hr	to	\$34.00/hr	(30%)
Bella Vista Turf / no lights	\$41.50/hr	to	\$50.25/hr	(21%)
Bella Vista Turf/ with lights	\$51.50/hr	to	\$61.25/hr	

All Day Tournament Rates (above rates multiplied by a 10 hr day)

ADDED POLICY For Facility Reservation: Developmental Youth* Program Multi Use Field Fee Discount

ADDED TO FACILITY RENTAL POLICY:

Developmental Youth* Program Multi Use Field Fee Discount

A Non-Profit Organization may be eligible for a 30% discount off the current Fees for 220x330 and 120x180 size fields by turning in a request and adhering to the following criteria:

- In good standing with MPR
- Follow Cities Nondiscrimination Policy
- Open to all youth
- Youth who register get put on a team
- Youth has opportunity to play at each game
- Coaches receive some form of training each year that fosters positive youth development and youth sports culture. MPR can assist by providing information or resource references for this training.
- Scholarships and/or financial aid program is provided and easily accessed
- Report each year
- Parks and Recreation Board may review report to affirm continued discount.

*Programs which include Adults, meet all of the above criteria, and are designed specifically for inclusion of individuals who may not otherwise have access, may submit a request for discount.

Section 1.4 Multi Use Fields in Neighborhood Parks

Practice Field Areas in neighborhood parks will increase approx. 10% from \$10.50/hr to \$11.50/hr

Section 1.6 Football Field

Fees increase 10%

Football Field - Toole Park (football field area only)	\$15.75/hr	to	\$17.25/hr
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Section 1.8 Outdoor Volleyball Courts

Increase 10%

Playfair complex (sand)	\$4.50	to	\$5.00 per hr/ct
Fort Missoula Courts (grass)	\$4.50	to	\$5.00 per hr/ct

Section 1.12 Moon-Randolph Homestead

Consolidated the Special Events and Wedding Ceremony
Reduced Wedding Ceremony from \$1150 to \$500 to
match the Special Events fee.

Section 1.15 Park Shelters

ALL Shelters Increased 10%

<u>Facilities</u>	<u>Fee / Time Period</u>	<u>Fee All Day</u>
With Power		
Pineview, 44 Ranch, Lafray, MRL	\$ 47.00 to \$ 51.75	\$ 117.50 to \$ 129.25
Without Power		
Greenough, Franklin, SS Lions, Playfair, Northside, Westside Maloney Ranch, Kiwanis	\$ 42.00 to \$ 46.25	\$ 105.00 to \$ 115.50
	<u>Fee / Time Period</u>	<u>Fee All Day</u>
Bonner Bandshell & Shelter	\$ 57 to \$ 62.75	\$ 142.50 to \$ 156.75
Silver Pavilion	\$ 175 to \$ 192.50	\$ 525.00 to \$ 577.50
Silver Shelter	\$ 86 to \$ 94.50	\$ 214.00 to \$ 236.25

Section 1.15d Park Shelters – Fort Missoula Regional Park

<u>Facilities Available</u>		<u>Fee / Time Period</u>	<u>Fee All Day</u>
Meadowlark Shelter		\$ 150.00 to \$ 165.00	\$ 375.00 to \$ 425.50
Bitterroot Shelter		\$ 47.00 to \$ 51.75	\$ 117.50 to \$ 129.25
Bella Vista Pavilion	(Mon – Thurs)	\$ 297.00 to \$ 312.00	\$ 745.00 to \$ 780.00
	(Fri – Sun)	\$ 350.00 to \$ 365.00	\$ 875.00 to \$ 912.50
Overlook Shelter	(Mon – Thurs)	\$ 73.00 to \$ 76.50	\$ 182.00 to \$191.00
	(Fri – Sun)	\$ 86.00 to \$ 94.50	\$ 214.00 to \$ 236.25
Misc. Amenities			
Tables		\$ 6.00 each to \$ 10.00 each	
Chairs		\$ 1.00 each to \$ 2.00 each	
Set up and Take down (labor)		\$ 50.00 to \$ 55.00	
Add Mobile HQ Trailer		New price	\$100.00/day

Section 1.16 FMRP Ponderosa Meeting Room

Deleted - Ponderosa Meeting Room + Plaza

No longer available for rent due to office and storage space challenges.

Section 1.17 Sports and Wellness Center @ City Life Gym

We terminated the annual agreement as of July 1, 2021 and continue to have a good working relationship as partner organizations.

Section 2 All stayed the same except addition to 2.5

2.5 Amplified Sound – added MMC Title 12.40.065 (29) as reference

Section 2.7 Marshal Mountain

A multi-year project to acquire and develop this unique Open Space. Over the next 2 years, focus will be on **property acquisition, community planning and engagement, fundraising to acquire, and begin development of "Marshall Mountain Park."** Permits are interim during this time. The Primary Project Partners include: City of Missoula, Missoula County, Five Valleys Land Trust, MTB Missoula, and Izzy Dog, LLC.

Marshall Mountain Special Use Permit

Event Type	Number of Participants	Fee/Day
Small	10 – 49	\$ 250/day
Medium	50 – 299	\$ 500/day
Large	300 – 599	\$ 750/day
Extraordinary	600 or more	\$ 1500/day
Surcharge	closing trails	\$ 200/day
Surcharge	close entire area	\$ 750/day

Commercial/Outfitter/Educational Permit

Permit Fee is \$2.00/day/individual use or \$100 whichever is greater

Youth Sports Team Permit

Fee: \$500.00 per season

Season Definition: (July 1 – December 31) and (January 1 – June 31)

Marshal Mountain

History with Past Events and Area Closures.

Large national-level collegiate and Professional Mtn. Bike races have been held at Marshall in the past. We expect to see some of these events return over the next couple years.

For safety and to meet UCI Standards these events require controlling access to the race course(s).

With the interim permit we had to decide, prohibit these types of large competitive events (an option not supported by the current property owners and one which could hurt our fundraising efforts) OR to allow these events with temporary closures.

We anticipate 2 – 6 days of closure over the 2 year interim permit period.

Our management experience in 2022 & 2023, will inform our development of the official permit system for Marshall (assuming the City & partners are actually able to purchase the property).

Section 3.4 Aquatics Daily Fees, Season and Annual Passes

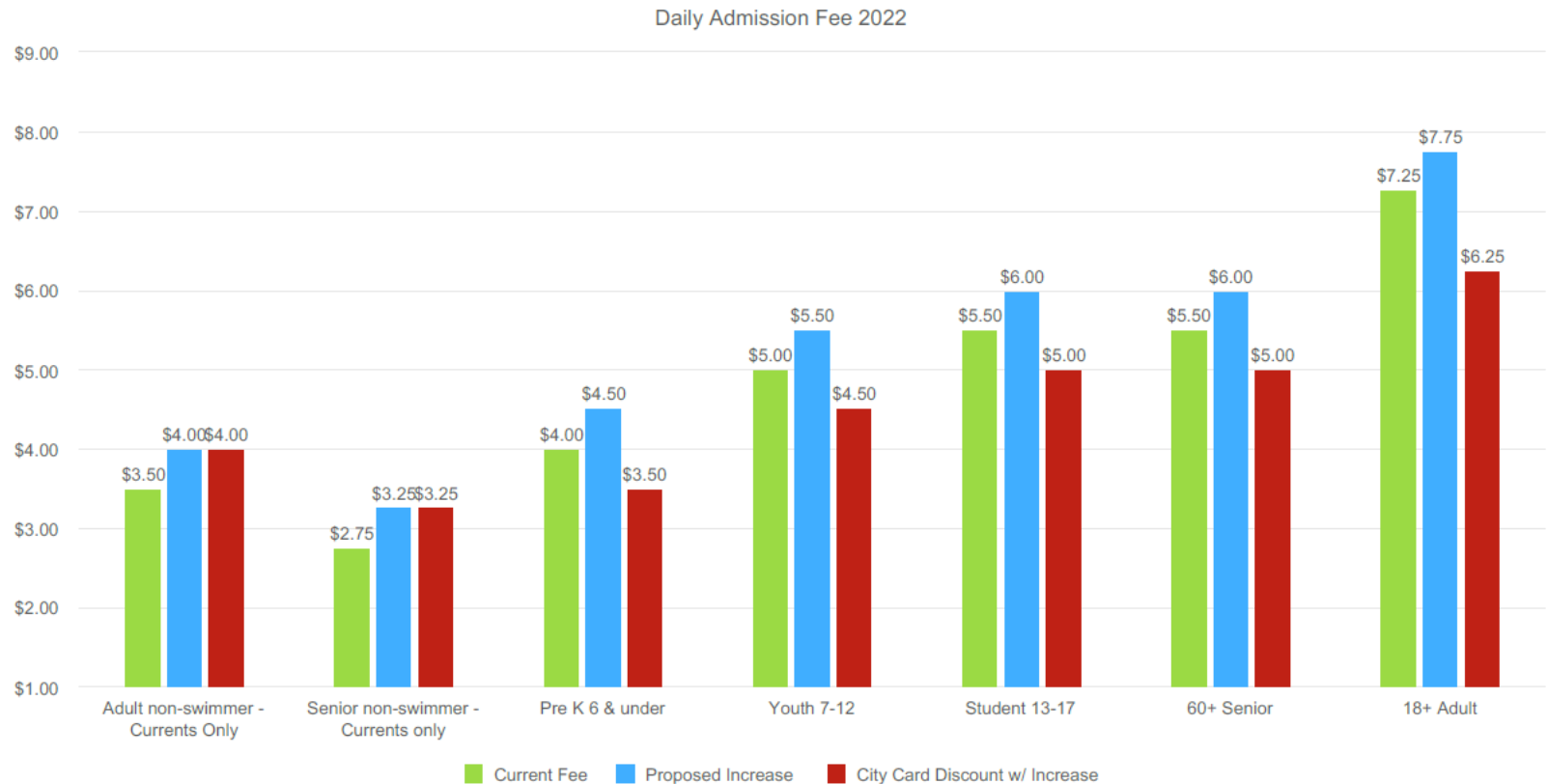
Aquatics Daily Admission at Currents and Splash MT increase \$.50 (6.5%)

CURRENTS	Fee	to	Increase
Adult 18+	\$7.25		\$7.75
Student 13 – 17	\$5.50		\$6.00
Youth 7-12	\$5.00		\$5.50
Pre K* 6 & Under	\$4.00		\$4.50
Senior 60+	\$5.50		\$6.00
Senior Non-Swimmer	\$3.00		\$3.50

SPLASH MT	Fee	to	Increase
Adult 18+	\$7.50		\$8.00
Student 13 – 17	\$5.75		\$6.25
Youth 7-12	\$5.25		\$5.75
Pre K* 6 & Under	\$4.25		\$4.75
Senior 60+	\$5.75		\$6.25

* Paying Adult Swimmer Required to accompany Pre K.

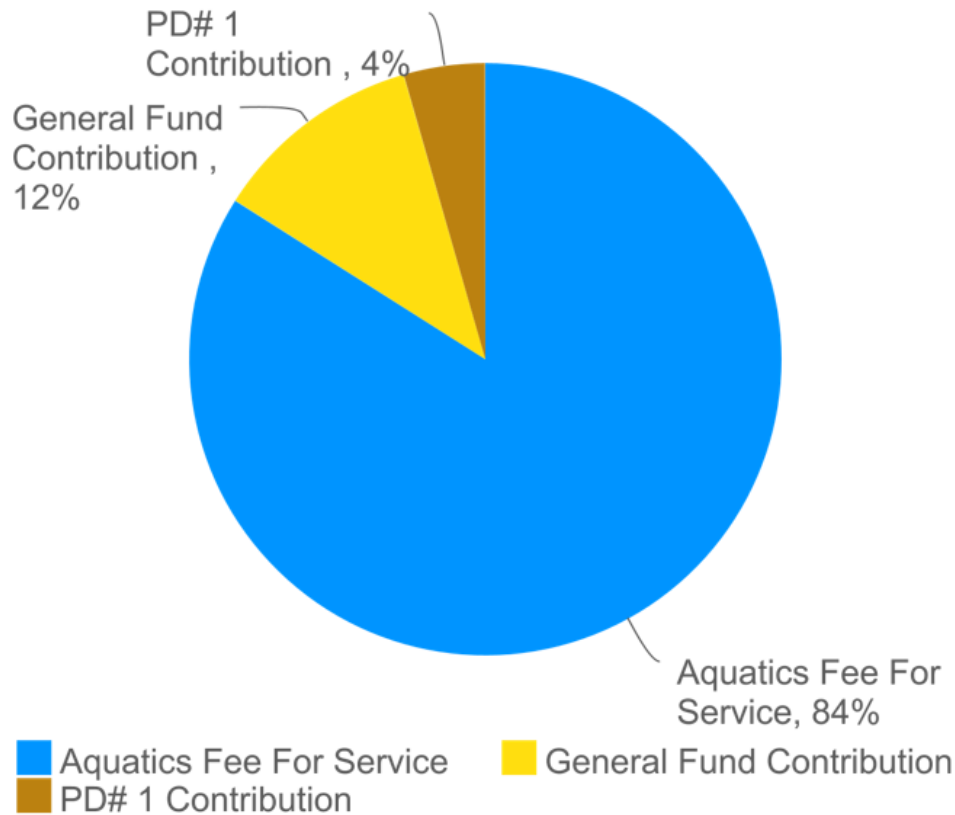
Daily Aquatics Admission – Discount rate with increase is still lower than Regular Fee without increase.



Aquatics Revenue Sources

Enterprise Fund

FY 22 Aquatics Revenue Sources



FY 22 Aquatics Budget

Budgeted Revenues

FY22 Fee for Service Budget	\$1,176,800
Ongoing General Fund Contribution	\$203,000
PD#1 Ongoing Contribution	\$50,000
PD#1 Fund Balance one-time Contribution	\$28,000
Total Revenue Budgeted	\$1,457,800

Budgeted Expenses

Payroll	\$945,844
Supplies and Purchased Services	\$576,081
Capital outlay	\$7,000
Total Expenses	\$1,528,925

Budgeted Net **-\$71,125**

Section 3.4 Aquatics Daily Fee, Season and Annual Passes

9 different options for buying down an aquatic pass:

30 Swim Punch Card (Good @ both facilities) **Daily Fee X 30 w/25% discount**

20 Swim Punch Card (Good for visits at both facilities) **Daily Fee X 20 w/ 15% discount**

10 Swim Punch Card (Good for visits at both facilities) **Daily Fee X 10 w/ 10% discount**

Annual Pass at Currents - **Based on 104 swims with a 67% discount**

Splash Montana Season Pass - **Based on 25 visits with 30% discount**

Annual Pass at Splash MT & Currents - **Based on 104 swims with a 55% discount**

Currents Only (6 Month Pass) - **Based on 62 swims with a 58% discount**

Currents & Splash (6 Month Pass) - **Based on 62 swims with a 52% discount**

Currents ONLY (3 Month Pass) - **Based on 37 swims with a 48% discount**

Section 3.5 Teams and Adventure Ropes Course

Fees Increased 10%

Wage/Supplies/Inspection Fees

OPTION 1 High Adventure Ropes Course Programs

Group Size

Fee

1-15 \$305.00 to \$ 335.00

16-30 \$507.00 to \$ 557.00

OPTION 2 Build your own Adventure Programs

Group Size

Fee

1-15 \$224.00 to \$ 246.00

16-30 \$335.00 to \$ 368.00

OPTION 3 High Adventure Parties

Group Size

Basic* Fee

*Add on cost for food.

2-10 \$ 265.00 to \$ 291.00

11-25 \$ 396.00 to \$ 435.00

OPTION 4 Corporate Synergy –

Minimum of 5

\$ 60.00

to

\$ 65.00 per person

Section 3.7 Urban Forestry

These new programs will not affect the traditional tree replacement program, or any tree planting that will be done through the reforestation program.

4. Missoula's Urban Reforestation Program: (added)

Assist adjacent property owners in planting new trees in the boulevards.

\$750 fee per tree. This fee will pay for purchase price and planting of a tree in the public ROW adjacent to the resident's house.

Fee will also help fund costs associated with installation of a tree in underserved or unforested area of Missoula. For each tree purchased, approx. \$200 will be deposited in a "sponsorship fund" to be used to increase reforestation rates in underserved areas.

5. Memorial Tree/Dedication Program: (added)

Fee will be \$1500 for a traditional (new tree with on-site plaque) planting. Fees will support planting and the long-term care for each tree/plaque.

Section 3.8 Developed Parks – Memorial Bench Program

Added – new section

Park Memorial Program includes updated pricing reflecting current bench standard, as specified in the Parks and Recreation Design Manual. This is a change from the 2” x 4” green bench that exists throughout the parks system.

There are two categories, if there is a current bench that needs to be refurbished, or if it is a new installation.

Refurbished existing bench: Fee: \$ 500
Option of ADA pad to site (when accessible): Fee: \$ 105
Included lumber, hardware, supplies, new plaque, and labor.

New dedication bench:

All new benches include lumber, hardware, supplies, mounting brackets, concrete site work to include ADA pad, 2 plaques, and labor. Plus five (5) years of general maintenance.

Dedication bench backless, Series 105 Fee: \$2,000
Dedicated bench with back, Series 11 Fee: \$2,500