



MEMORANDUM

Resolution 23-79, An Ordinance of the City Council of Homer, Alaska Amending the Fee Schedule by adding Community Recreation participation fees. City Manager.

Item Type: Backup Memorandum
Prepared For: Mayor Castner and Homer City Council
Date: August 7, 2023
From: Mike Illg, Recreation Manager
Through: Rob, Dumouchel, City Manager

Background

The City of Homer Community Recreation division (formerly Community Schools) has been a function of the City of Homer since 2006 through voters' approval via ballot question. Currently Community Recreation charges and collects daily participation fees through many indoor/outdoor educational and recreational programmatic opportunities and special events. The Community Recreation division generates an average of \$35,000-\$40,000 in participation fees annually through the current rates of \$3/adults and \$2/youth for each drop in and class with the exception of miscellaneous fees for special events such as the Mountainfilm Festival, specialized instructional clinics and sponsorship fees (Adult Basketball league). This revenue stream is deposited into the General Fund.

As staff continues to improve services, formalize and digitalize registration/payments and work on an ongoing business plan for a future community recreation center, staff recommends the implementation of "Community Recreation Participation Fees" into the City Fee Schedule. Staff has been reviewing the current participation rates and is proposing to increase the rates from \$3/adults and \$2/youth to \$5/adults and \$3/youth. While it is priority to ensure accessibility and affordability for our local municipal recreation opportunities, our current participation rates have remained the same for at least the last 20 years despite the increasing costs to deliver these services. The estimated additional revenue to the general fund through this increase rate would be \$8,000-\$10,000 based on traditional participation and current available space.

There are three different proposed fees: Drop-In Activities, Contracted Instructor Classes and Special Events. Drop-In Activities are ongoing indoor/outdoor activities that are typically supervised by volunteers and it includes activities such as volleyball, basketball, pickleball, soccer, Frisbee, weight room ping pong, etc. There is no commitment with drop in activities which is why we will offer a single entry, a 10 visit pass, or a 3 month pass. We are also proposing to waive fees for drop in

activities for active service members, and for youth participants for activities held on school district facilities. We will charge youth drop in fees for activities on city owned facilities. The Contracted Instructor Fees are the cost per person for each class they attend as these classes have a designated start and end date. These fees are separate from the contracted instructor fees, ex. Partner Dance class is \$12/person, \$5 to CR and \$7 to the instructor. There is no discount or membership rates with contracted instructor classes. Special Event fees are for one time Community Recreation (no contracted instructors or memberships) special events/activities/series and are determined based upon the estimated cost of the event, activity or production. An example would include the Telluride Mountainfilm Festival for individual ticket sales, Adult Basketball League participation (pay for entire season) or instructional clinics/camps.

At the Parks, Arts, Recreation and Culture Advisory Commission May 18th meeting, PARCAC has reviewed and formally recommended “to increase the usage fees for Community Recreation.”

RECOMMENDATION:

Adopt a resolution amending the City Fee Schedule by adding the Recreation Participation Fees.