

CITIZENS PARK MASTER PLAN

Joplin, Missouri

BENCHMARKING SURVEY

Agencies selected for the Benchmarking Survey were: Blue Springs, Columbia, Jefferson City, Lees Summit and St. Charles. Populations of the agencies ranged from 36,000 at Jefferson City to 80,000 at Columbia. Service areas ranged from 50,000 at Blue Springs to 250,000 at Joplin.

The Benchmarking Survey is intended to provide information on fees currently being charged for programs and facilities; staffing levels; number of facilities operated by the agency; park acres and miles of trails; provision of maintenance for special interest user groups; types of agreements between the agency and special interest groups; partnership information; reciprocal agreements between the agency and school districts; costs recovered through fees; capital improvement information; budget information; maintenance procedures; and non-traditional park functions.



Observations from the Survey

- Responses on fees and facility rental vary widely due to differences in operating philosophies. However, it is common to have user fees for programs and facility rental.
- It is not uncommon in the State of Missouri to assess non-residents an additional fee to participate in programs and use facilities. The median additional fee charged to non-residents is 1% in the Kansas City Metro Area; 24% in the St. Louis Metro Area; and 2% in the rural areas of the State.
- Agencies tend to charge fee by the team for adult sports and per person for youth activities.
- Other benchmarked agencies manage youth sports whereas Joplin does not.
- Other benchmarked agencies charge a fee for shelter reservations whereas Joplin does not. The statewide average median hourly charge for basic shelter reservations without utilities is \$2.00 for residents and \$4.00 for non-residents; the median average hourly charge for shelters with utilities is \$5.00 per hour for residents and \$6.00 for non-residents.
- The statewide average user fee for pools is \$2.00 for adult residents and \$2.50 for adult non-residents; Joplin is \$1.00.
- The statewide average user fee for pools is \$1.25 for resident children and \$1.75 for non-resident children – Joplin is \$.75 for each.
- The statewide median charge for golf fees is \$11.00 for weekdays for residents and \$14.00 for weekdays for non-residents. For weekends, the median fees are \$14.00 for residents and \$17.75 for non-residents. Cart rental median fee is \$13.00 for residents and non-residents.
- The number of baseball and softball fields provided by Joplin is lower than benchmarked agencies.
- The range of total acres of parks is 2,028 by Columbia to 629 by Blue Springs; Joplin has 1,000 acres.
- The range of acres maintained is 1,345 by Columbia to 180 by Lees Summit; Joplin maintains 800 acres.

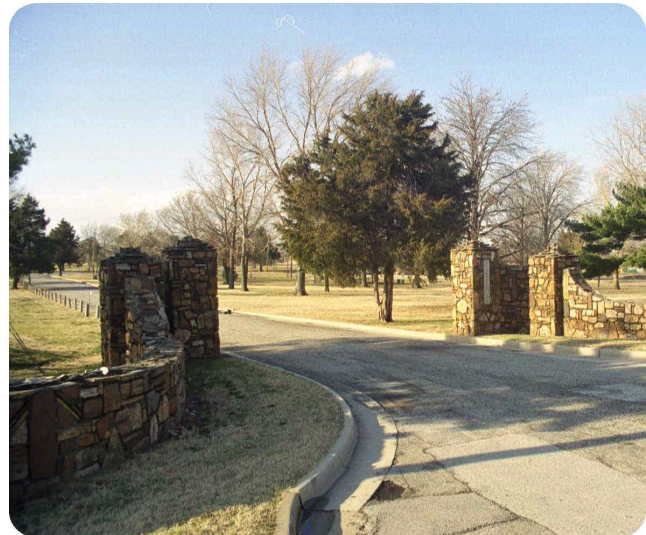


CITIZENS PARK MASTER PLAN

Joplin, Missouri

BENCHMARKING SURVEY

- Joplin maintains 170 acres of cemeteries which far exceeds the 20 acres by Lees Summit and 28 by St. Charles.
- Miles of trails ranges from 26 at Columbia to 1.3 by Joplin.
- Agencies do routinely provide maintenance for user group sports programs; typically, those services include outfield mowing, infield preparation, trash pickup, restrooms, routine supplies and lighting.
- City's typically pay construction costs for new facilities.
- Agencies typically have written agreements with user groups.
- Cities and schools typically cooperate in the usage of recreational facilities but do not always have a written reciprocal agreement.
- Cities typically give schools first priority for the use of city facilities; however, schools do not typically give cities first priority for use of school facilities.
- Costs recovered through fees are lower in Joplin than other agencies for pools.
- Joplin does not have a long range capital improvement program whereas the other agencies do have one.
- Total operating budget ranges from \$7,089 M in Columbia to \$2M at Blue Springs – Joplin is \$2.59 M.
- Total revenue generated during the year from all sources ranges from \$2.4 M at Columbia to \$648K at Joplin.
- Total revenue generated during the year from recreation fees only ranges from \$1.75 M at Columbia to \$111K at Joplin.
- The mowing schedule in Joplin and Blue Springs is lower than the other agencies with others mowing every 5 working days; Joplin and Blue Springs mow every 10 working days.
- Joplin performs more non-traditional park functions than the other benchmarked agencies. Joplin has involvement with boulevards & medians, drainage right-of-ways, cemeteries, grounds maintenance to public buildings, forestry operations and cemeteries.
- Joplin is the only benchmarked agency that is not involved with some form of contracted maintenance.



CITIZENS PARK MASTER PLAN

Joplin, Missouri

BENCHMARKING SURVEY

City	# of acres maintained per fte	Per capita expenditure for park and recreation services
Joplin	36.36 (parks, golf & cemeteries)	\$45.75
Blue Springs	36 (parks & golf)	\$40.13
Columbia	41.44 (parks & golf)	\$88.60
Jefferson City	33 (parks & golf)	\$102.14
Lees Summit	Contracted Maintenance	\$42.66
St. Charles	26.85 (parks & cemeteries)	\$51.25

In part, we learn from the information in this chart that each of the benchmarked agencies has a different approach to the maintenance of its facilities. The approaches range from contracted maintenance by the City of Lees Summit to the City of Joplin which does it all with parks, cemeteries and golf course.

Joplin requires each of its fte maintenance staff to maintain 36.36 acres of land which is more than the Cities of St. Charles, Jefferson City and Blue Springs with Lees Summit contracting its maintenance.

Joplin's per capita expenditure for parks and recreation services is \$45.75 and is less than the amount spent by the Cities of Jefferson City, Columbia, and St. Charles.

We are unable to determine from the chart the amount of money spent by the benchmarked Cities from other funding sources on their parks and recreation services.

Additional and Clarifying Comments made by Benchmarked Agencies

JOPLIN

Facility Rentals:

2 hour limit on pool rental.

Rental charge is for 75 people and an additional fee of \$2 per person for additional over 75.

Pool Fees:

Daily admission for young children is free for those under 2 years of age.

Daily admission for children ages 2 to 17 is \$.75.

Daily admission for adults ages 18 & over is \$1.00.

Swim Team:

The swim team is sponsored by the City so there is no fee for the use of the pool.

Golf Course:

Individual membership is \$420 for first family member and \$210 for the second.

Senior membership is \$280 for the first family member and \$140 for the second.

18 hole weekday fee is \$5.50 for seniors.

18 hole weekend fee is \$6.50 for seniors.

Group golf lessons are free for ages 7-16.

17 & up pay a fee of \$25

Trails:

Trails are planned for bike and pedestrian.

The number of miles of trails will be determined in phase II of the study.

Facility User Agreements:

Written contracts for 1 year or less are for the Memorial Auditorium.

Written contracts for more than 1 year are for ballfield users.

Revenue Generated from Fees:

Total budget includes golf and cemeteries.

Total fees include golf and cemeteries.

Recreation fees include swimming pools.

BLUE SPRINGS

Adult sports leagues play 10 game seasons and also have a double header league which plays 12 games.

Adult indoor volleyball plays 10 games in the summer, fall and winter; 7 games in the spring.

Youth sports leagues are not run by the City.

Ball Diamond Rentals:

\$25 fee for non – profit and \$50 for profit users of facilities on a per day charge.

Shelter house rentals are \$15 and \$30 for different sizes of shelters for 5 hours of use.

Shelter house rentals are \$30 and \$60 for different sizes of shelters for 10 hours of use.

Swimming Pool Fees:

Daily admission for children under age 4 is free.

Golf Course Fees:

Weekday and weekend fees are for walking; additional fee for use of carts.

Individual membership fees of \$45 are for a card to be used Monday through Friday; if you buy 4, you get one free.

Recreation Facilities:

They provide a BMX track, 5 outdoor basketball courts and 3 football fields.

Trails:

Planned trails are for bike/pedestrian.

Development of new facilities:

City pays 100% of costs on new park development.

City and user group share costs on some remodeling or upgrades.

User group pays 100% of costs on some upgrades like scoreboards and fences.

User groups pay fees when:

Blazers swim team pays monthly rent for use of pool hours.

Youth leagues pay for light/scoreboard electric bills, water for irrigated sites.

Adult leagues pay for officials, infield maintenance, electric for lights, water for irrigation in their league or team fees.

All youth leagues pay for tournament use if they charge a gate fee only.

Written agreements between city and school district:

Have written agreements on pool and auditorium.

Verbal agreements on outdoor facilities.

Priority usage of facilities for city by the school district:

Do get priority on the usage of one gym.

Revenue generated from all fees:

\$1.391m is generated by the golf course none from recreation programs.

Vehicle Maintenance:

Do own maintenance on mowing and maintenance equipment.

Central garage does maintenance on trucks and cars.

Fuel Dispersal:

City wide dispersal at the central garage.

13 full-time maintenance men maintain 409 acres of land – 31.5 acres per man.

Per capita expenditure for all services is \$40.13.

COLUMBIA

Youth Sports Leagues:

Youth leagues collect money and pay us a user fee/activity fee.

Facility Rental Fees:

Columbia has two pools – a conventional pool and an aquatic center. Fees for rental of conventional pool are \$75 for two hours and \$150 for two hours at the aquatic center.

Indoor gym rental of \$9 per hour is for those hours when staff is already on duty.

Indoor gym rental of \$12 per hour is for those hours when staff is not on duty and has to be called in.

Pool Fees:

User fees for the traditional pool is \$1.50 for young children and \$2.00 for adults and seniors.

User fees for the aquatic center are \$2.00 for young children and \$3.00 for adults and seniors

Private Golf Cart Storage Fees:

Gas carts are \$335; Electric carts are \$425.

User Groups:

User groups who are charged are baseball, soccer, softball, gym, and football.

Tournament charges for use of facilities:

A standard rental rate is charged.

If the league is sponsored by the City, the fee is included in regular season fee.

Non-Traditional Maintenance:

100% of forestry is considered non-traditional maintenance.

Maintenance which is contracted out:

Athletic fields and golf course fairway fertilization.

Expenditure per capita for park and recreation services if \$886.

Each full-time maintenance person is responsible for 72.8 acres of land.

JEFFERSON CITY

Youth Sports Leagues:

Soccer is run by the YMCA and private soccer association not using park property.

Elementary basketball, 5th and 6th grades, is co-sponsored with school district at no cost to participants.

Baseball officials are provided for youth sports leagues as follows: 1 for grades 3-5 and 2 for grades 6-11.

Facility Rentals:

Outdoor pool rental is for 1.5 hours.

Pool rental fee is \$75 and an additional \$1 per person.

Aquatic center rental fee is \$150 and an additional \$1 per person.

Shelter house rentals are for large shelters at \$12 per hour and \$6 per hour for small shelters.

Swimming Pool Fees:

Daily admission fees are broken out for 17 and under for youth and 18 & over for adults.
Pool fees are \$1.50 for traditional pool and \$3 for aquatic center.
Pool fees are \$2 for traditional pool for 18 & over and \$4 for aquatic center.
Pool coupon booklets are 10 pass booklets for traditional pool and cost \$12 for youth and \$16 for adults.
Pool coupon booklets are 10 pass booklets for aquatic center and cost \$24 for youth and \$32 for adults.
Swim team is charged \$1 per person per day.

Golf Course Fees:

Passes are for 17 & over for adults.
Juniors are 16 & under.

Staffing:

Seasonal FTE's total 41.37 in addition to 35 full-time staff and 5 permanent part-time staff with benefits.

Recreation Facilities:

6 outdoor basketball courts.
1 indoor ice rink.
18 – site full hookup rv campground.

User Group Maintenance:

Maintenance is provided only for single games, doubleheaders and tournaments by rental contract; not for leagues.
We do not allow outside employees/equipment on city fields. We provide services for our own programs and outside groups with costs recovered through registration fees and rentals.

Annual Budget:

Department is funded by: 30% from park fund - \$.16 tax levy; 30% from a general fund subsidy; and 40% from self-generated revenues.
Revenue of \$192,636 per year does not include program/lesson fees at golf course, ice arena or pools.

Capital Improvement Program:

_ cent sales tax for the city's capital improvement program – of this amount, the parks get 1/8 cent.

Contracted maintenance:

For stand-by plumber, electrician, HVAC service.

Each of the 21 full-time maintenance staff in parks is responsible for 63.33 acres of land.

Per capita expenditure on park and recreation services if \$85.69.

LEES SUMMIT

Adult Sports Leagues:

Officials for slow pitch softball are paid \$16.50 per game.
Officials for basketball are paid \$19.50 per game.
Officials for indoor volleyball are paid \$12.00 per game.

Youth Sports Leagues:

Officials for baseball are paid \$20.00 to \$25.00 per game.
Officials for basketball are paid \$9.00 to \$17.00 per game.
Officials for soccer are paid \$11.00 to \$18.00 per game.

Facility Rentals:

Outdoor pool rental fee of \$155-\$225 is for two hours.

Park Maintenance:

Provided through contracted services.
Full-time maintenance staff performs some custodial, mowing and trimming activities on a limited basis.
They primarily build/renovate parks – 1 or 2 new parks per year.

Per capita expenditure on park and recreation services is \$42.66 per year.

ST. CHARLES

Adult Sport Leagues:

They also have a double header league with the team fee of \$798 for 24 games.

Youth Sport Leagues:

Their fees are for instructional programs only – others provide the competitive leagues.

Pool Fees:

Pool rental fees range from \$225 to \$800 for different pools and type of use. Lap pool is \$225, activity pool is \$500 and entire pool is \$800.

Fees for user groups:

Fee depends on whether a tourney is considered as a special event. If so, they are charged above/beyond normal operations on a direct cost basis (security, more restrooms or porta-potties, extra restroom cleanings per day, extra diamond preparation, extra litter pickup).

Budget:

Park operations is considered an Enterprise Fund by Charter. Park operations receives no general fund subsidy. Operating costs and some capital improvement costs are funded via special park tax and operating income from fees, interest, etc.

Vehicle Maintenance:

Certain specialized tasks are done by outside vendors like tire repair and brake replacement.

Contracted Maintenance:

Contracted maintenance for field lighting repairs, HVAC repair, tree removal and relocation, some vehicle maintenance.