



City of Columbia

701 East Broadway, Columbia, Missouri 65201

Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: August 5, 2019

Re: Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees

Executive Summary

As part of the FY 2020 budget process, the Parks and Recreation Department evaluated existing fees and is proposing some fee increases for various recreation programs and rental facilities. The proposed fee changes are based on market research, recovery goals, and internal staff review; and if approved, are expected to generate an additional \$90,000/year in revenue for the Recreation Services Fund. The Department's philosophy is to periodically increase fees at small amounts instead of waiting several years for a large increase. The fee increases are needed to either reach or maintain established program recovery goals. The Department also increased the scholarship program from \$65,000 to \$70,000 in FY-2020 with funds coming from the 2015 Park Sales Tax.

Discussion

The Parks & Recreation Department's mission is to "improve our community's health, stability, beauty, and quality of life by providing outstanding, parks, trails, recreational facilities, and leisure opportunities for all Columbia citizens." This includes providing programs, activities, and facilities to serve all socio-economic segments of our community. Some programs, such as those offered by Community Recreation and Special Olympics, are offered at very little or no cost to the participants. Others, such as golf course programs, are priced so that they generate enough revenue to offset expenses. The General Fund subsidy to the Recreation Services Division has helped keep fees at a consistent level. However, with scheduled minimum wage increases together with predicted flat or even decreases in the City's sales tax revenue, the department must evaluate fees in order to keep up with increased program costs. The department historically has chosen to make minor fee increases every 2-4 years instead of significant fee increases every 5-10 years.

Fee increases are proposed in the following areas: indoor/outdoor shelter reservations, park special use permits, garden spots, group swim lessons, adapted recreation, outdoor aquatic facility admissions, and golf.

The attached table outlines previous and current fees, as well as the proposed fee changes for FY 2020. Some of the key fee changes are further explained in this memo.

Outdoor Shelters

The recommended increase for outdoor shelter reservations is \$5 for all shelters (example: medium shelter - from \$40 to \$45). This fee was last raised in 2017. During the peak summer months, nearly every shelter the department is reserved.



Outdoor Pavilion – Clary-Shy Park

MU Health Care Pavilion was dedicated on July 13, 2019. The pavilion is the home of the Farmers Market. When the facility is not being used by the market, it will be available for rent by the public. Half day rental (4p-11p) on a Saturday will be \$230. This fee does not include table and chairs.

Indoor Shelter - Riechmann Pavilion

Riechmann Pavilion is a popular indoor rental facility for wedding receptions. It is reserved the majority of weekends, often two years in advance. The recommended increase for the Saturday full day rental rate is \$55 (from \$595 to \$650). The last weekend fee increase was in 2017. The 3-day Wedding Weekend Specials have also been increased accordingly, with a higher rate during the high-demand spring and summer months and a lower rate offered during the winter months (November 1-March 31). Staff is not recommending increasing the weekday rental rates due to the low number of weekday rentals. The building is used for summer camp Monday-Friday between June 1 and August 15, so the building is not available for rental during the daytime throughout that time frame.

Special Use Permits

The department processes about 200 Special Use Permits each year, which takes a significant amount of staff time. The recommended increase for Special Use Permits is \$5 (from \$40 to \$45). This fee was last raised in 2017. This fee is only charged for Special Use Permits that are approved. There is no charge to submit an application for a special use event.

Swim Lessons

The recommended fee increase for group swim lessons is \$4 (example: children levels 1-7 from \$48 to \$52). Swim lesson fees were last raised in 2017. Group lesson fees cover the cost of the program.

Adapted Recreation

The recommended fee increase for Adapted Sports Participation Recreation Fee is \$2.50 (from \$15 to \$17.50). This fee was last raised in 2010. Recovery goal is 21% of the cost of program.

Aquatics

The recommended fee increase for daily pool admission is \$0.25 for all outdoor pools. (example: Albert-Oakland Family Aquatic Center - children [ages 2-15], from \$2.75 to \$3.00). Rates vary by pool (see attached chart). All other pool admission fees are based on the daily pool admission rate and have been increased accordingly. The admission fee for all outdoor aquatic facilities was last increased in 2017. The recovery goal of the Aquatics program is 45%, and these fees represent a fair market price point compared to other swimming facilities.



Golf

The proposed increase for 18-hole green fees is \$2.00 (example: weekday 18 holes - from \$20 to \$22). All other pass and membership fees are based on the basic green fee rate and have been increased accordingly (see attached chart). Green fees for 18 holes of golf were last increased in 2018. No proposed fee increase for 9 holes. Our municipal golf courses still have the lowest published green fee rates in the area.

The proposed increase for golf cart rental for 18 holes is \$2.00 (from \$14 to \$16). All golf cart rental fees are based on the basic golf cart rental fee and have been increased accordingly. Golf cart rental rates were last increased in 2015. The department conservatively budgets recovery goals for the golf course at 90%, but strives to generate 100% of program costs.

Day Camp

The day camp program, Camp CoMo Kidz, was completely revamped, including the session time frames, daily times frames, provisions, and policies in 2017 and is running well. Proposing that the camper fee increase \$5 per week (\$120-\$125). The day camp program has a recovery goal of 100%.

Summary

The proposed changes to the fee ordinance, if approved, are expected to generate an additional \$90,000/year in revenue for Recreation Services Fund. The proposed increase in revenue is included in the FY 2020 budget.

Fiscal Impact

Short-Term Impact: The proposed changes to the fee ordinance, if approved, are expected to generate an additional \$90,000/year in revenue for Recreation Services Fund. The proposed increase in revenue has already been included in the proposed FY 2020 budget.
Long-Term Impact: The estimated annual revenue increase will impact future years, as well.

Strategic & Comprehensive Plan Impacts

Strategic Plan Impacts:

Primary Impact: Social Equity, Secondary Impact: Economy, Tertiary Impact: Operational Excellence

Comprehensive Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable



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Legislative History

Date	Action
9/17/2018	Ordinance # 023636 Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees
9/18/2017	Ordinance #023302: Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees
9/16/2016	Ordinance #02291: Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees
9/16/2014	Ordinance #22212: Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees
9/16/2013	Ordinance #21802: Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees
9/18/2012	Ordinance #21427: Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees

Suggested Council Action

Approve the ordinance amending Chapter 17 of the City Code as it relates to Parks and Recreation fees.