



Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: July 17, 2023

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

Executive Summary

As part of the FY2024 budget process, the Parks and Recreation Department evaluated existing fees and is proposing 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 \$190,000 per year in revenue for the Parks and Recreation Fund. The Department's philosophy is to periodically increase fees at small amounts instead of waiting several years for more significant fee increases for programs and rental facilities.

Discussion

The Parks and 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 fees and sports field rentals, are priced so that they generate enough revenue to offset expenses. Due to the increase in minimum wage, rising cost of materials/supplies, fuel, and increases in utility expenses, the Department is proposing to increase fees for some recreational programs and facility rentals. The Department historically has chosen to make minor fee increases every 2 to 5 years instead of significant fee increases every 6 to 10 years.

Approval of the ordinance will increase fees for golf course green fees, golf annual season passes, and admission fees (daily, monthly, annual) to the Activity & Recreation Center (ARC). The ordinance will also establish rental fees for the indoor facilities currently located at the Northeast Regional Park and allow for a range of pricing for rental of garden plots at Fairview Park.

The attached document outlines previous and current fees, as well as the proposed fee changes for FY 2024.

Golf Course Daily Greens and Annual Passes

The proposed increase for 18-hole green fees is \$2.00 and \$1.00 for 9-hole green fees (example: weekday 18 holes - from \$22 to \$24). All other pass and membership fees are based on the basic green fee rate and have been increased accordingly. Green fees for 18 holes of golf were last increased in 2019 and 9 holes of golf in 2016. Our municipal golf courses will still have some of the lowest fees in the area. The increase in fees will help offset



increases in costs associated with labor, materials and supplies and utilities and allow staff to continue to offer high quality municipal golf courses for our patrons.

Activity & Recreation Center (ARC) Daily Admission Fees

Staff is proposing a minimal increase for all types of admission (daily, monthly, and annual) into the ARC to help offset increases in costs related to staffing, utilities and supplies/materials at the ARC. Currently, members must purchase a specialty pass to participate in yoga and spinning classes. With the increased fees, these classes will be included with all membership types. Daily admission fees were increased in October 2022 and all other membership types were raised in October 2016.

Northeast Regional Park Facility Fees

Staff is requesting Council approval to set the indoor facility rental fees for the Northeast Event Center at the park. The fees for the rental of the facility are broken into two parts based on different options for patrons to use the facility. Rates for the facility rentals allow for a variety of rental options depending on day of the week and amount of time needed at the facility. Staff researched several other indoor rental facilities to determine the fee structure for the rental of the facility.

Fairview Park Garden Plots

Park staff is requesting to create a rental range, \$0 to \$100, for the rental of garden plots at Fairview Park. Over the past couple of years, staff has added multiple water hydrants and an additional row of smaller rental plots. The range will allow staff to adjust rates for each renter based on the rental of a small or medium garden plot; currently the fee is \$25 for a small plot and \$40 for a medium plot. The cost to rent a garden plot is minimal and the fees generated help offset the cost of the water provided at the site. The requested range of \$0 to \$100 is to offset potential increases in the cost of water.

Summary

The proposed changes to the fee ordinance, if approved, are expected to generate an additional \$190,000 per year in revenue for the Parks and Recreation Fund. The proposed increase in revenue is included in the FY 2024 budget.

Fiscal Impact

Short-Term Impact: The proposed changes to the fee ordinance, if approved, are expected to generate an additional \$190,000 per year in revenue for the Park Sales Tax Fund. The proposed increase in revenue has already been included in the proposed FY2024 budget.
Long-Term Impact: The estimated annual revenue increase will impact future years as well.



City of Columbia

701 East Broadway, Columbia, Missouri 65201

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Operational Excellence, Secondary Impact: Social Equity, Tertiary Impact: Not Applicable

Comprehensive Plan Impacts:

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

Legislative History

Date	Action
09/19/2022	Ordinance # 022125 Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees
09/17/2018	Ordinance # 023636 Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees
09/18/2017	Ordinance #023302: Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees
09/16/2016	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
09/16/2013	Ordinance #21802: Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees
09/18/2012	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.