



Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: August 1, 2016

Re: Proposed Parks and Recreation Fee Ordinance Changes

## Executive Summary

As part of the FY 2017 budget process, the Parks and Recreation Department evaluated existing fees and is proposing a number of fee decreases, fee adjustments for program changes, and some minor fee increases. The proposed fee changes are based on market research, recovery goals, and internal staff review and, if approved, are expected to generate an additional \$154,500/year in revenue for the Recreation Services Fund. The fee increases are needed to either reach or maintain established program recovery goals and work toward eliminating the deficit forecasted in the projected unassigned cash reserve in the Rec Services Fund. The FY 2017 budget also includes \$60,000 in scholarship funds to assist eligible individuals, including children and adults.

## Discussion

The Parks & Recreation Department strives to offer programs and activities at either no cost or as low cost as possible. 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 the adult team sports and 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 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 3-5 years instead of significant fee increases every 6-10 years.

Fee increases are proposed in the following areas: shelter reservations, park special use permits, concession booths, swim lessons, adapted recreation, adult/youth sports participation, transportation, outdoor aquatic facility admissions, golf, and Activity & Recreation Center (ARC) memberships.

Fee decreases are proposed in the following areas: lifeguard certifications and game rate for adult basketball, softball and volleyball.

The day camp program, Camp CoMo Kidz, has been revamped in order to be more accommodating to participants. Adjustments in day camp fees are being proposed to align with the new time frame and provisions offered.

The attached table outlines previous and current fees, as well as the proposed fee changes for FY 2017. 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 \$35 to \$40). This fee was last raised in 2013. During the peak summer months, nearly every shelter the department is reserved. The department is expanding its double-booking of shelters for those with the highest demand, such as shelters in Cosmo Park and Stephens Lake Park. This will allow the most popular shelters to serve more customers. Customers who only need the shelter for a partial day have the option to pay a lower fee and make the shelter available for another renter, or pay the higher fee and reserve the shelter all day. This policy helps balance supply and demand for the more popular shelter locations. Double-booking shelters impacts operations, as these shelters will need to be cleaned twice a day instead of once. The department will designate which high-use shelters will be available for double-booking and plans to continue expanding the double-booking of shelters to meet the demand, to the extent it can be worked out operationally.

## **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 weekend full day rental rate is \$85 (from \$510 to \$595). The last weekend fee increase was in 2014. 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 fall and winter months. 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. Staff has added some 3-day Weekend Wedding Special rental rates that have been adjusted for the unavailability of the pavilion during the day on Fridays while camp is in session. Because of the promotion of the 3-day Weekend Wedding Specials, Fridays have been excluded from the weekday rental rates. (See attached chart for Riechmann Pavilion rental rates and their history.) This increase puts the pavilion fee at just below what others are charging for similar facilities and allows the department to recover all costs associated with the operation of this facility.

## **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 \$7 (from \$33 to \$40). This fee was last raised in 2011. 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.

## **Concession Booths**

Concessionaires can be granted concession privileges at select sites and events held in the parks by the Parks & Rec Director, and most privileges are given to youth sports organizations, such as the Diamond Council, Columbia Youth Football League and Sporting Columbia. However, there are special events where concessions help generate funds for the event organization, as well as providing a service to the participant. These concession privileges are based on a per booth fee. The recommended increase for the booth fee is



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\$10 for 1-3 booths (from \$50 to \$60) and \$8 for 4-6 booths (from \$100 to \$108). The booth fees have not increased since their introduction in 2006.

## **Swim Lessons**

The recommended fee increase for swim lessons is \$3 for group lessons (example: children levels 1-7 from \$45 to \$48), \$8 increase for private lessons (from \$88 to \$96), and \$15 increase for semi-private lessons (from \$110 to \$125). Swim lesson fees were last raised in 2012. Group lesson fees cover the cost of the program and private lessons fees are designed to generate approximate 5%-10% above expenses.

## **Adapted Recreation**

The recommended fee increase for Adapted Recreation activities is \$1.00 (from \$4 to \$5). This fee was last raised in 2010. Recovery goal is 21% of cost of program.

## **Sports**

The recommended fee increase for youth and adult sports participation is \$0.10 (from \$1.70 to \$1.80). This fee was last raised in 2013.

The department has informed its partnering youth sports organizations about the proposed participation fee increases. The Parks and Recreation Director has personally met with and presented for several of the groups, and none have expressed resistance to the proposed fee increase.

Department sponsored adult team sports pay a per game fee instead of a participation fee. A decrease in the game rate for adult basketball, softball and volleyball is proposed due to declining participation numbers and competitors' pricing. The intent of this change is to increase participation. The proposed decreases are \$6/game for adult basketball (from \$40 to \$34), \$1.70/game for adult softball (from \$35.70 to \$34), and \$5/game for adult volleyball (from \$34 to \$29).

The recovery goal for all sports programs, youth and adult, is 60%. This is based on an estimated combination of adults recovering 90% of their program costs and youth recovering 50% of program costs.

## **Transportation**

A transportation fee is charged to Special Olympic and Blue Thunder Track participants who are provided with out-of-town transportation (bus or van) to events. The recommended fee increase is \$5 (from \$15 to \$20). This fee was last raised in 2010. This recovers the cost of the transportation required to travel to these out-of-town events.

## **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 \$2.50 to \$2.75). 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



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Albert-Oakland was last increased in 2010. Fees for Little Mates Cove and Lake of the Woods Pool were decreased in 2013. The admission fee for Douglass has remained at \$1 for the past ten years. The recovery goal of the Aquatics program is 45%, and these fees represent a fair market price point compared to other swimming facilities.

The cost associated with procuring lifeguard certifications has decreased significantly due to the department changing vendors. Therefore, a reduction in amount of \$35 is proposed for the lifeguard certification class (from \$165 to \$130).

## **Golf**

The proposed increase for 18-hole green fees is \$1.00 (example: weekday 18 holes - from \$18 to \$19). All other pass and membership fees are based on the basic green fee rate and have been increased accordingly (see attached chart). Green fees were last increased in 2015. 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 \$1.00 (from \$13 to \$14). 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 proposed increase for golf club rental is \$10 (from \$10 to \$20). Golf club rental rates were last raised in 2010 and represent a fair market price compared to other courses.

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, has been completely revamped, including the session time frames, daily times frames, provisions, and policies. The fees have been adjusted accordingly. The comparison to previous years is not apples to apples. The new registration fee is \$50 and the new one week session fee is \$120. The sunrise/sunset fee (for early drop off and late pickup) has been eliminated due to expanded daily hours to better accommodate patrons. The day camp program has a recovery goal of 100%.

## **ARC**

The proposed increase for the ARC daily pass rate is \$0.25 (example: youth daily pass - from \$3.50 to \$3.75). All other pass and membership rates are based on the daily pass rate and have been increased accordingly (see attached chart). The ARC has a recovery goal of 100%.

## **Financial Assistance**

The Parks and Recreation Department offers financial assistance for qualifying citizens to participate in recreation programs. This program is funded through the 2015 Park Sales Tax, with increases to the program factored in over the next six years. Through this program the department makes sure that all eligible citizens are allowed to participate in programs and



activities. The department also works with our youth sports partner organizations, as they provide limited scholarships as well.

## Summary

The proposed changes to the fee ordinance, if approved, are expected to generate an additional \$154,500/year in revenue for Recreation Services Fund. The proposed increase in revenue is included in the FY 2017 budget.

### Fiscal Impact

Short-Term Impact: The proposed changes to the fee ordinance, if approved, are expected to generate an additional \$154,500/year in revenue for Recreation Services Fund. The proposed increase in revenue has already been included in the proposed FY 2017 budget.  
Long-Term Impact: The estimated annual revenue increase will impact future years, as well.

### Vision & Strategic Plan Impact

#### Vision Impacts:

Primary Impact: Parks, Recreation & Greenways, Secondary Impact: Community Facilities & Services, Tertiary Impact: Not Applicable

#### 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

### Legislative History

Date	Action
09/16/14	Ordinance 22212: <a href="#">Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees</a>
9/16/13	Ordinance 21802: <a href="#">Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees</a>
9/18/12	Ordinance 21427: <a href="#">Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees</a>



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## Suggested Council Action

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