



Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: July 15, 2024

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

Executive Summary

As part of the FY2025 budget process, the Parks and Recreation Department evaluated existing fees and is proposing fee changes 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 \$250,000 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 School's Out Camp, sports participation fees, golf rentals, park special use permit fees, outdoor picnic shelter reservations, MU Health Care Pavilion reservation fees, athletic practice field rentals and concession fees. The ordinance will reflect a decrease to the ARC 30-day pass fees and also change how fees related to green fees and season passes at the golf courses are allocated between the activity fee, user fee and golf course improvement fee.

The attached document outlines previous and current fees, as well as the proposed fee changes for FY 2025.

School's Out Camp:

Staff is requesting to increase the cost of attending the one-day camp from \$45.00 to \$50.00 per day. This fee has not changed since 2012. The fee increase is necessary to cover rising costs for staff and camp supplies.



Participation Sports Fees:

Staff is requesting to increase participation sports fees for youth from \$2.25 to \$2.45 per game and for adults from \$2.40 to \$2.60 per game. The increase is split between the activity fee and the user fee. The activity fee will increase \$0.10 to offset operating expenses related to pay for officials, utility expenses, and field maintenance costs. The user fee will increase \$0.10 to assist with costs associated with improvements to existing sports complexes and development of new facilities. This fee has not increased since 2017.

Golf Course Rental Fees

Staff is proposing to increase the price for an 18-hole golf cart rental from \$16.00 to \$18.00 and a 9-hole golf cart rental from \$8.00 to \$9.00. With the increase in golf cart rental fees, the full season cart rental fee and trail fee for outside golf carts will increase accordingly. Pull carts are proposed to increase from \$5 per round of golf to \$10 per round of golf. The increase in fees will help offset increases in costs associated with labor, materials and supplies and utilities, increase available funding for the Golf Course Improvement Fee Fund and allow staff to continue to offer high quality municipal golf courses for our patrons. These fees have not increased since 2020.

Park Special Use Permit Fee:

Staff is proposing to increase the fee for a Park Special Use Permit from \$45.00 to \$50.00. This fee has not increased since 2020. The fee is required for events that exceed normal park operating guidelines or require additional setup and coordination with park staff and outside contractors. This could include large weddings, sporting events, music festivals, etc.

Outdoor Picnic Shelter Reservation Fees:

Staff is proposing to increase the fee for reserving an outdoor picnic shelter from \$3.00 per reservation up to \$7.00 per reservation. The increase is based on size of shelter and rental time period. For example, the cost to reserve a medium shelter will increase from \$45.00 per day to \$50.00 per day. A small shelter will only increase from \$30.00 per day to \$33.00 per day. Pricing will also be increased for double booking shelter reservations at Stephens Lake Park and Cosmo Park. Due to shelter popularity, we allow half and full day rental of shelters at these two parks and will adjust reservation fees accordingly. The shelter reservation fees have not increased since 2020. The increase in revenue from these fee increases will help offset the cost of supplies and labor for shelter cleaning and maintenance and also cover expenses related to facility utilities.

MU Health Care Pavilion Reservation Fee:

With the completion of the MU Health Care Pavilion at Clary-Shy Community Park in late fall 2023, staff is proposing to finalize reservation fees for the facility. Staff is proposing fee pricing for the non-peak season (November to March) and peak season (April to October). The rates include full and half-day rental fees for weekdays and weekends.



Practice Athletic Field Reservation Fee:

The fee for practice athletic fields is being proposed to increase from \$18.00 to \$20.00 for a field without lighting and from \$24.00 to \$26.00 for a field with lighting. The fee will help offset the cost of field maintenance and upkeep of field infrastructure. The fee has not increased since 2010.

Concession Fees:

Any individual or organization that will have vendors as part of their approved park special use permit will pay concession fees for each booth or vendor (food and items for resale). The fees are collected based on the number of vendors at the event. For events with up to three booths, the fee will increase from \$60.00 to \$75.00. For events with up to six booths, the fee will increase from \$108.00 to \$135.00. The \$15.00 fee for each additional booth after the first six booths will remain the same.

Allocation of Golf Green Fees:

There are no proposed increases to the green fees for the golf courses in the FY2025 budget. However, the department is requesting a change to how the revenue will be allocated in the FY2025 budget. Staff is proposing to increase the Golf Course Improvement Fee Fund allocation from \$2.25 to \$3.00 per green fee. This will decrease the activity fee by \$0.75 per green fee. The additional funds will allow the department to increase the amount of money that is generated to complete capital improvement projects on the two municipal golf courses. The golf courses will continue to meet revenue goals with the reallocation of funds.

Activity & Recreation Center (ARC) 30 Day Passes

As part of the FY2024 budget process, staff increased ARC membership fees. An error was made when calculating the 30-day pass fees. The 30-day pass should only be \$6 higher than the monthly EFT for each membership type. The FY2025 budget will reflect this correction.

Summary

The proposed changes to the fee ordinance, if approved, are expected to generate an additional \$250,000 per year in revenue for the Parks and Recreation Fund. The proposed increase in revenue is included in the FY 2025 budget. If approved, the fee changes will be implemented at different times during the first three months of the new fiscal year.

Fiscal Impact

Short-Term Impact: The proposed changes to the fee ordinance, if approved, are expected to generate an additional \$250,000 per year in revenue for the Parks and Recreation Department. The proposed increase in revenue has already been included in the proposed FY2025 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: Livable & Sustainable Communities, Secondary Impact: Infrastructure, Tertiary Impact: Economic Development

Legislative History

Date	Action
08/07/2023	Ordinance # 025396 Amending Chapter 17 of the City Code as it relates to Parks and Recreation Fees
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
09/16/2014	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.