



Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: August 1, 2022

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

Executive Summary

As part of the FY2023 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 \$25,000 per year in revenue for the Parks Sales Tax 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 supplies, and increases in utility expenses, the Department must 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.

Fee increases are proposed in the following areas: baseball and softball field daily rentals, Activity & Recreation Center (ARC) daily admission fees and Camp CoMo Kidz weekly session fee.

The attached document outlines previous and current fees, as well as the proposed fee changes for FY 2023.

Activities/Classes Fee Range

With the rising cost of temporary personnel, materials, supplies and utilities, staff is proposing to increase fees for some activities and classes in order to meet cost recovery goals. Raising the fee range for activities/classes will allow Recreation staff to make the necessary adjustments to offset the rising costs and continue to offer high quality activities and classes for our patrons. Staff is proposing to increase the top of the fee range by \$50 for both children and adults.



Baseball/Softball Daily Field Rentals

The Parks and Recreation Department rents fields to a number of outside organizations to provide competitive baseball/softball tournaments for local, regional, and national teams. Many of the tournaments hosted at the Department's sports complexes have become so large that they are playing 6 to 8 games per field from 8 a.m. to 10 p.m. These tournaments are vital to meet cost recovery goals but they also increase expenses for the Department in the areas of field maintenance, utilities and concession stand staffing. The fee increase for daily field rentals will help offset the additional expenses related to the tournament play. The daily field rental for a marked field would increase from \$170 to \$250 per day and the daily field rental for a marked field with temporary fencing would increase from \$200 to \$250 per day.

Day Camp

The day camp program, Camp CoMo Kidz, was completely revamped in 2017, including the session time frames, daily time frames, activities, and policies. Staff is proposing to increase the camper fee by \$10 per week. This will increase the weekly fee from \$125 to \$135. The day camp program has a cost recovery goal of 100%. The increase in camper fee will help offset increases in pay for part-time staff.

Activity & Recreation Center (ARC) Daily Admission Fees

Staff is proposing a minimal increase in the daily admission fees for youth, afterschool, adults, seniors and families to help offset increases in costs related to staffing, utilities and supplies/materials at the ARC. Over the past few years, a number of facilities offering similar amenities/classes (i.e., weights, cardio equipment, group fitness instruction) have opened in Columbia. Many of these facilities have monthly memberships that are less than the ARC. In order to stay competitive, staff is only recommending raising daily admission fees. These fees are currently below the market value.

Summary

The proposed changes to the fee ordinance, if approved, are expected to generate an additional \$25,000 per year in revenue for the Park Sales Tax Fund. The proposed increase in revenue is included in the FY 2023 budget.

Fiscal Impact

Short-Term Impact: The proposed changes to the fee ordinance, if approved, are expected to generate an additional \$25,000 per year in revenue for the Park Sales Tax Fund. The proposed increase in revenue has already been included in the proposed FY2023 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
09/17/2018	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.