

Source: Parks and Recreation *MH*

Agenda Item No: Supplemental
B209-12

To: City Council
From: City Manager and Staff *MM*

Council Meeting Date: Sep 4, 2012

Re: Parks and Recreation Commission's Parks and Recreation FY2013 Budget Recommendation

EXECUTIVE SUMMARY:

Department Director Mike Hood presented details of the proposed Parks and Recreation budget for FY2013, including proposed fee increases, to the Parks and Recreation Commission at their August 16, 2012 Commission meeting. The Commission reviewed the proposed budget and recommended that it be approved as presented.

DISCUSSION:

Following a presentation by Hood and a brief discussion, the Commission, on a motion by Terry Kloeppel, seconded by Linda Hutton, voted to recommend to Council approval of the department's FY2013 budget as presented. Voting in favor of the motion: Marin Blevins, Sue Davis, Bill Pauls, Dan Devine, Meredith Donaldson, Kloeppel and Hutton.

Opposed: none

Motion passed 7-0.

FISCAL IMPACT:

None.

VISION IMPACT:

<http://www.gocolumbiamo.com/Council/Meetings/visionimpact.php>

Vision Goal 12.1: A variety of attractive, well-maintained parks throughout Columbia-including neighborhood parks, regional parks, nature parks, and urban parks-will ensure all residents have access to a full range of outdoor and indoor recreational opportunities.

SUGGESTED COUNCIL ACTIONS:

Accept this report of the Parks and Recreation Commission.

FISCAL and VISION NOTES:					
City Fiscal Impact Enter all that apply		Program Impact		Mandates	
City's current net FY cost		New Program/ Agency?	No	Federal or State mandated?	No
Amount of funds already appropriated	\$0.00	Duplicates/Epands an existing program?	No	Vision Implementation impact	
Amount of budget amendment needed	\$0.00	Fiscal Impact on any local political subdivision?	No	Enter all that apply: Refer to Web site	
Estimated 2 year net costs:		Resources Required		Vision Impact?	Yes
One Time		Requires add'l FTE Personnel?	No	Primary Vision, Strategy and/or Goal Item #	12.1
Operating/ Ongoing	\$0.00	Requires add'l facilities?	No	Secondary Vision, Strategy and/or Goal Item #	
		Requires add'l capital equipment?	No	Fiscal year implementation Task #	

Introduced by _____

First Reading _____

Second Reading _____

Ordinance No. _____

Council Bill No. B 209-12

AN ORDINANCE

amending Chapter 17 of the City Code relating to Parks and Recreation fees; and fixing the time when this ordinance shall become effective.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF COLUMBIA, MISSOURI, AS FOLLOWS:

SECTION 1. Chapter 17 of the Code of Ordinances of the City of Columbia, Missouri, is hereby amended as follows:

Material to be deleted in ~~strikeout~~; material to be added underlined.

Sec. 17-161. Fees.

The following parks and recreation fees are hereby established:

a. *Activities/classes.* Any activity (unless specified elsewhere in this section) that has as its main objective to instruct a participant for the purpose of increasing the participant's skill level, will carry a fee of:

Children (17 and under).....	\$3.00—100.00
Adults	3.00—175.00

The fee for each individual class is based upon the recovery of direct costs associated with the program.

<u>Day camp (per person, per two week session)</u>	
<u>Includes \$7.50 user fee.....</u>	<u>\$220.00</u>
<u>Day camp—Escapade week (per person)</u>	
<u>Includes \$7.50 user fee.....</u>	<u>\$112.50</u>
<u>Day camp—Sunrise/Sunset.....</u>	<u>\$20.00</u>
<u>“School’s Out” Camp at the ARC, includes \$4.05 user fee.....</u>	<u>\$45.00</u>

b. *Team Activities.*

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Tennis leagues		
Singles, per person	18.00	
Doubles, per person.....	12.00	
<u>Tennis tournaments</u>		
<u>Singles children (15 and under)</u>	<u>7.50</u>	
<u>Singles adult (16 and over)</u>	<u>12.00</u>	
<u>Doubles (all ages)</u>	<u>15.00</u>	
Youth sports participation fee (individual fee per scheduled games)		
Activity fee, per game	4.60 <u>1.70</u>	
User fee, per game	0.45	
Adult sports (individual fee per scheduled games)		
Activity fee, per game	4.60 <u>1.70</u>	
User fee, per game	0.60	

No advance forfeit fee will be charged; however, any team forfeiting a game must pay a \$15.00 re-entry fee before being allowed to continue playing in the activity league.

- c. *Golf Courses.* For use of the greens at the L.A. Nickell and Lake of the Woods Golf Courses, the following fees are hereby established:

Greens Fees – Adult (18-59) and Senior (60 & older)

Monday – Friday Rate; excludes holidays

<u>Adult Weekday Play</u>	13.75
<u>Senior Weekday Play until 2:00 p.m.</u>	<u>10.75</u>

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- d. Outdoor aquatics.

Admission fees to municipal outdoor swimming facilities

Albert-Oakland Family Aquatic Center; ~~Lake of the Woods; Little Mates Cove~~

Children (1 and under)	Free
Children (2—15)	\$ 2.50
Children (2—15) group rate (groups of 10 or larger).....	1.90 each
Adults (16 and over)	3.75
Adults (16 and over) group rate (groups of 10 or larger)....	2.85 each
After 5:00 p.m.	1.75
Child pass book	37.50
Adult pass book	56.25

Lake of the Woods; Little Mates Cove

<u>Children (1 and under)</u>	<u>Free</u>
<u>Children (2—15)</u>	<u>\$ 1.50</u>

<u>Children (2—15) group rate (groups of 10 or larger)</u>	<u>1.15 each</u>
<u>Adults (16 and over)</u>	<u>2.75</u>
<u>Adults (16 and over) group rate (groups of 10 or larger)</u>	<u>2.10 each</u>
<u>Child pass book</u>	<u>22.50</u>
<u>Adult pass book</u>	<u>41.25</u>

Outdoor pool season pass (valid only for the summer season). Includes admission to Albert-Oakland Family Aquatic Center (AOFAC), Douglass Pool, Lake of the Woods Pool (LOW) and Pirates Landing. Season pass holders can participate in outdoor water fitness classes offered at OFAC and LOW at no charge.

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f. Other Special-Rental Fees.

Amphitheater	\$10.00--200.00
Day Camp (per person, per two week session)	
includes \$7.50 user fee	\$220.00
Day Camp — Escapade Week (per person)	
includes \$7.50 user fee	\$112.50
Day Camp — Sunrise/Sunset	\$20.00
“School’s Out” Camp at the ARC, includes \$4.05 user fee	\$45.00
Tennis Tournaments	
Singles Children (15 and under)	\$7.50
Singles Adult (16 and over).....	\$12.00
Doubles (all ages).....	\$15.00

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Indoor Shelter Reservations

Weekday - 1/2 Day Rental	\$300.00
<u>Weekday – 8:00 a.m. – 4:00 p.m. Business Rental:</u>	
<u>November 1 – February 28</u>	<u>\$240.00</u>
Weekday - Full Day Rental	\$400.00
Weekend/Holiday Full Day Rental	\$450.00
Weekend Wedding Special.....	\$1,000.00

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Coin-operated pitching and other game machines \$0.25-2.00

Vendor fees--Based on the market value of the event, a reservation fee of \$0-\$100.00 will be charged to reserve vendor space. The reservation fee shall be the minimum amount required to acquire vendor space. The balance of fees owed (over the reservation fee) based on actual sales shall be due no more than ten (10) days after the event.

Food Vendor Fee for Parks and Recreation

Sponsored Event 15% of gross sales

Non-Food Vendor Fee – Based on market value of event, a reservation fee of \$0-\$200.00 will be charged to reserve vendor space.

Non-Food Booth (12' x 12') Fee \$0-\$200.00

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(k) *Special events/special use fees.*

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(3) Park facilities—The schedule of fees for use of park facilities (disc golf course, MKT Trail, mountain bike course, radio control areas, roller hockey, skateboard park, etc.) will apply when the facilities are used semi-exclusively or exclusively by the renter and the renter charges participation fees:

Adult participation fee, per game/event per day:

Activity fee.....~~\$1.60~~ 1.70

User fee\$0.60

Youth participation fee, per game/event per day:

Activity fee.....~~\$1.60~~ 1.70

User fee0.45

A \$75.00 per day reservation fee is due at the time of the reservation. The balance of the fees (over \$75.00) based upon actual usage is due 10 days after the event.

(4) Ticketed special event fees--Those events where the event sponsor requests exclusive use of parkland and event attendance is limited to those purchasing tickets. The park use fee is due at time of reservation. Per ticket revenue, based on actual sales, shall be due no more than ten (10) days after the event.

Price per reserved parkland..... \$100.00 per acre plus per ticket fee

\$1.00--\$20.00 ticket sold..... \$1.00 per ticket

\$21.00 and higher ticket sold \$2.00 per ticket

(l) *Activity and Recreation Center (ARC).* Annual and multiple (20) pass membership fees include certain basic aquatic/land exercise classes as determined by parks and recreation director.

Admission Fees

Youth (1 and under)..... Free

Youth Rates (Ages 2—17)

Youth Daily Admission	\$3.00	<u>3.25</u>
Youth Daily Recreation Center Improvement Fee (RCIF)		\$0.25
Youth Multiple (20) Pass Admission	\$46.25	<u>50.00</u>
Youth Multiple RCIF		\$2.50
Youth Group Rate (groups of 10 or larger)	\$2.20	<u>2.40</u> each
Youth Group Rate RCIF		\$0.25
Youth Annual Pass - Paid Monthly	\$17.50	<u>18.00</u> /month
Youth Annual Paid Monthly RCIF		\$0.50/month
Youth Annual Pass	\$173.75	<u>183.00</u>
Youth Annual RCIF		\$10.00
Youth 30 Day Pass	\$23.50	<u>24.00</u>
Youth 30 Day RCIF		\$0.25 <u>0.50</u>
Youth After School (3:00-6:00 p.m.) Fee	\$2.00	<u>2.25</u>
Youth After School RCIF		\$0.25

Adult Rates (Ages 18--59)

Adult Daily Admission	\$5.25	<u>5.50</u>
Adult Daily Recreation Center Improvement Fee (RCIF)		\$0.25
Adult Multiple (20) Pass Admission	\$80.00	<u>83.75</u>
Adult Multiple RCIF		\$2.50
Adult Group Rate (groups of 10 or larger)	\$3.90	<u>4.05</u> each
Adult Group Rate RCIF		\$0.25
Adult Annual Pass - Paid Monthly	\$29.50	<u>32.50</u> /month
Adult Annual Paid Monthly RCIF		\$0.50/month
Adult Annual Pass	\$315.50	<u>332.00</u>
Adult Annual RCIF		\$10.00
Adult 30 Day Pass	\$35.50	<u>38.50</u>
Adult 30 Day RCIF		\$0.50
<u>Adult Plus One Annual Pass - Paid Monthly</u>		<u>\$42.00</u>
<u>Adult Plus One Annual Pass - Paid Monthly RCIF</u>		<u>\$0.50</u>
<u>Adult Plus One Annual Pass</u>		<u>\$435.00</u>
<u>Adult Plus One Annual Pass RCIF</u>		<u>\$10.00</u>
<u>Adult Plus One 30 Day Pass</u>		<u>\$48.00</u>
<u>Adult Plus One 30 Day Pass RCIF</u>		<u>\$0.50</u>

Senior rates (Ages 60 and over)

Senior daily admission	\$3.00	<u>3.25</u>
Senior daily recreation center improvement fee (RCIF)		\$0.25
Senior multiple (20) pass admission	\$46.25	<u>50.00</u>
Senior multiple RCIF		\$2.50
Senior annual pass—Paid monthly	\$18.25	<u>19.00</u> /month
Senior annual paid monthly RCIF		\$0.50/month
Senior annual pass	\$184.25	<u>194.00</u>
Senior annual RCIF		\$10.00
Senior 30-day pass	\$24.25	<u>25.00</u>
Senior 30-day RCIF		\$0.50
Senior couple—Annual	\$232.75	<u>255.00</u>

Senior couple annual RCIF	\$10.00
Senior couple annual paid monthly	\$22.25 <u>24.75</u>
Senior couple annual paid monthly RCIF	<u>\$0.75</u>
Senior couple 30-day pass	\$28.25 <u>30.75</u>
Senior couple 30-day RCIF.....	<u>\$0.75</u>

Family groups—

(For the purposes of this subsection "family" is defined as a maximum of two adults and up to three children or dependents residing at one residence. "Dependent" has the same meaning as "dependent" under federal income tax law. A person shall not be considered a dependent under this subsection unless the person was claimed as a dependent on Federal Income Tax Form 1040 for the most recent income tax reporting period. Additional related persons, residing at the same address, may be added to the pass if they are under the age of 18, are a full-time student (12 credit hours or more) under the age of 25, or qualify as a dependent. Each additional person over five will be an additional \$25.00 per year or \$2.50 per month. Children under the age of two will be admitted for free and will not be counted toward the number of persons in the family.)

Family rates

Family daily admission (up to five persons)	\$12.25 <u>13.75</u>
Family—Each person after five	\$1.00
Family daily recreation center improvement fee (RCIF).....	\$0.75
Family annual pass—Paid monthly	\$43.50 <u>47.50</u> /month
Family annual pass paid monthly—Each person after five	\$2.50
Family annual paid monthly RCIF	\$2.50/month
Family annual pass	\$505.00 <u>531.00</u>
Family—Each person after five	\$27.50
Family annual RCIF	\$15.00
Family 30-day pass.....	\$49.50 <u>53.50</u>
<u>Family 30-day pass RCIF</u>	<u>\$2.50</u>

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SECTION 2. This ordinance shall be in full force and effect from and after October 1, 2012.

PASSED this _____ day of _____, 2012.

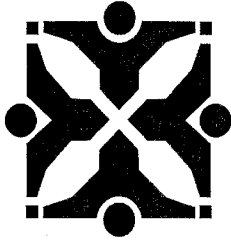
ATTEST:

City Clerk

Mayor and Presiding Officer

APPROVED AS TO FORM:

City Counselor



Source: Parks and Recreation *MM*

Agenda Item No:

To: City Council
From: City Manager and Staff *MM*

Council Meeting Date: Aug 6, 2012

Re: Proposed Parks and Recreation Fee Ordinance Changes

EXECUTIVE SUMMARY:

As part of the FY2013 budget process, the Columbia Parks and Recreation Department evaluated existing fees and is proposing a number of adjustments including increases to Sports activity and ARC admission fees, a decrease to some of the Department's aquatic fees, and the establishment of new fees (ARC, Golf Courses, ticketed events) to enhance or increase services. The proposed changes, if implemented, are expected to generate approximately \$67,200 in additional revenue for the City's Recreation Services Fund. The proposed fees revisions are based on market research and internal staff review.

DISCUSSION:

Fee increases are proposed in the following areas: youth activity fees, adult activity fees, daily admission fees to the Activity & Recreation Center (ARC) and ARC membership fees (multi-pass, annual pass, monthly pass, and 30 day pass). The ARC opened in December 2002 and this will be the second adjustment in membership fees with the last increase occurring in FY2009. Specific increases are detailed in Attachment A.

The Department is also recommending the reduction of admission fees by \$1.00 to two outdoor aquatic facilities: Little Mates Cove and Lake of Woods. Staff believes that an increase of participation resulting from the lowered fees will offset any revenue decrease. During the FY2008 budget process, admission fees at Douglass Family Aquatic Center were reduced to \$1 for all participants. That reduction has increased participation and concession sales at the pool with a bottom line benefit of no loss of revenue and in some years, a slight increase in revenue.

In addition, the Department is proposing a number of "new" fees for services at the ARC, golf courses, and Riechmann Pavilion, as well as a fee for use of park land for ticketed events. In order to meet the demands of our consumers, staff is proposing an Adult Plus One Membership for the ARC and a Senior Weekday Green Fee for the City's golf courses. The second individual on the ARC Adult Plus One Membership can be a Youth (2-17), Adult (18-59) or Senior (60-over). This type of membership will appeal to the single parent with one child, married couples with no dependents, or the married couple where only one person is eligible for the senior membership. By establishing the Senior (60-over) Weekday Green Fee, the Department will be able to continue to attract this golfer to our course. This fee will be available Monday -Friday before 2pm excluding holidays. Research shows that many of our competing golf courses have established this type of green fee.

Along with the demand for new program fees, the Department is proposing the establishment of a fee for the use of park land with the intent to host a ticketed event. The ticketed event fee will apply when an event sponsor requests exclusive use of park land to host an event where attendance at the event is limited to those individuals purchasing a ticket. The fee will include both a \$100 per acre reservation fee, plus a per ticket sold fee of \$1 or \$2 depending upon the price range of the event's tickets.

FISCAL IMPACT:

The proposed changes to the fee ordinance, if approved, are expected to generate an additional \$67,200 in revenue for Recreation Services Fund. The proposed increase in revenue has already been included in FY2013 base budget numbers.

VISION IMPACT:

<http://www.gocolumbiamo.com/Council/Meetings/visionimpact.php>

The additional funding will assist the Department in addressing vision goal 12.2. The vision goal states "Columbia's recreational needs and desires will be met through effective public and private partnerships that

provide outstanding, exciting, and diverse recreational facilities such as, but not limited to, an ice skating rink, golf courses, tennis courts, soccer fields, ball fields, ball parks, and swimming pools. These facilities will be placed appropriately throughout the city to allow easy access for everyone."

SUGGESTED COUNCIL ACTIONS:

Approval of the ordinance adopting the proposed revisions in the Park and Recreation Department fees.

FISCAL and VISION NOTES:					
City Fiscal Impact Enter all that apply		Program Impact		Mandates	
City's current net FY cost	\$0.00	New Program/ Agency?	No	Federal or State mandated?	No
Amount of funds already appropriated	\$0.00	Duplicates/Epands an existing program?	No	Vision Implementation impact	
Amount of budget amendment needed	\$0.00	Fiscal Impact on any local political subdivision?	No	Enter all that apply: Refer to Web site	
Estimated 2 year net costs:		Resources Required		Vision Impact?	Yes
One Time	\$0.00	Requires add'l FTE Personnel?	No	Primary Vision, Strategy and/or Goal Item #	12.2
Operating/ Ongoing	\$0.00	Requires add'l facilities?	No	Secondary Vision, Strategy and/or Goal Item #	
		Requires add'l capital equipment?	No	Fiscal year implementation Task #	

Columbia Parks and Recreation
Proposed Fee Adjustments - FY2013

Attachment A

Administration Account - 5510	Established	Current	Proposed
Ticketed Special Event Fee			
Park Reservation Fee	FY2013		\$100 Per Acre
Fee Per Ticket Sold - \$1-\$20	FY2013		\$1.00 per ticket
Fee Per Ticket Sold - \$21-higher	FY2013		\$2.00 per ticket
Projected Revenue			\$3,000.00

Sports Account - 5520	Adjusted	Current	Proposed
Activity Fees - Charged Per Game			
Adult Activity Fee	FY2009	\$1.60	\$1.70
Youth Activity Fee	FY2009	\$1.60	\$1.70
Projected Revenue			\$5,000.00

Aquatics Account - 5540	Adjusted	Current	Proposed
Admission Fees - Little Mates Cove, Lake of Woods			
Child (2-16)	FY2010	\$2.50	\$1.50
Child Group Rate (10 or larger)	FY2010	\$1.90	\$1.15
Adult (16-over)	FY2010	\$3.75	\$2.75
Adult Group Rate (10 or larger)	FY2010	\$2.85	\$2.10
Child Pass Book (20 visits)	FY2010	\$37.50	\$22.50
Adult Pass Book (20 visits)		\$56.25	\$41.25
Projected Revenue			\$0.00

Golf Account - 5550	Established	Current	Proposed
Weekday Green Fees - Excludes Holidays			
Senior Weekday Green Fee before 2pm	FY2013		\$14.00
Projected Revenue			\$7,280.00

*Weekday Green Fee - \$17; \$3 discount

Life Enrichment Accounts - 5573-5576	Established	Current	Proposed
Riechmann Pavilion Rental Fee			
M-F Business Rental from 8a-4p; Nov 1-Feb 28	FY2013		\$240.00
Projected Revenue			\$1,920.00

*Weekday 1/2 rate from 8a-3p or 4p-11p - \$300

Activity & Recreation Center Accunts - 5610-5670	Adjusted	Current	Proposed
Daily Admission Fees			
Youth (2-17)	FY2010	\$3.25	\$3.50
Adult (18-59)	FY2010	\$5.50	\$5.75
Senior (60-over)	FY2010	\$3.25	\$3.50
Family (2 adults; 3 children)	FY2010	\$13.00	\$14.50
Additional Dependent Family Member (ADFM)	FY2010	\$1.00	\$1.00
After School 3p-6p daily	FY2010	\$2.25	\$2.50
Membership Fees			
Youth			
Youth Multiple Pass (20)	FY2009	\$48.75	\$52.50
Youth Annual Pass	FY2009	\$183.75	\$193.00
Youth Monthly Installment	FY2009	\$18.00	\$18.50

Youth 30 Day Pass	FY2009	\$24.00	\$24.50
Adult			
Adult Multiple Pass (20)	FY2009	\$82.50	\$86.25
Adult Annual Pass	FY2009	\$325.50	\$342.00
Adult Monthly Installment	FY2009	\$30.00	\$33.00
Adult 30 Day Pass	FY2009	\$36.00	\$39.00
Adult Plus One Annual Pass	FY2013		\$445.00
Adult Plus One Monthly	FY2013		\$42.50
Adult Plus One 30 Day Pass	FY2013		\$48.50
Senior			
Senior Multiple Pass (20)	FY2009	\$48.75	\$52.50
Senior Annual Pass	FY2009	\$194.25	\$204.00
Senior Monthly Installment	FY2009	\$18.75	\$19.50
Senior 30 Day Pass	FY2009	\$24.75	\$25.50
Senior Couple			
Senior Couple Annual Pass	FY2009	\$242.75	\$265.00
Senior Couple Monthly Installment	FY2009	\$23.00	\$25.50
Senior Couple 30 Day Pass	FY2009	\$29.00	\$31.50
Family			
Family Annual Pass	FY2009	\$520.00	\$546.00
Family Annual Pass ADFM	FY2009	\$27.50	\$27.50
Family Monthly Installment	FY2009	\$46.00	\$50.00
Family Monthly ADFM	FY2009	\$2.50	\$2.50
Family 30 Day Pass	FY2009	\$52.00	\$56.00
Projected Revenue			\$50,000

Total Projected Revenue

\$67,200.00