701 East Broadway, Columbia, Missouri 65201



Agenda Item Number: B 238-14

Department Source: Parks and Recreation

To: City Council

From: City Manager & Staff

Council Meeting Date: August 4, 2014

Re: Proposed Parks and Recreation Fee Ordinance Changes

Documents Included With This Agenda Item

Council memo, Resolution/Ordinance

Supporting documentation includes: PR Chapter 17-Supplemental Fee Information

Executive Summary

As part of the FY-2015 budget process, the Columbia Parks and Recreation Department evaluated existing fees and are proposing minor increases to adult kickball, adult softball, golf, indoor shelter rentals, and ticketed special events. The Department is also requesting the establishment of several new golf fees, such as creating a 9-hole green fee and an annual golf pass for young adults, in order to enhance services. The proposed changes are expected to generate approximately \$40,000 in additional revenue for the City's Recreation Services Fund. In addition, the funds allocated to the Recreation Center Improvement Fee (RCIF) and Golf Course Improvement Fee (GCIF) accounts have been reduced by 50%. Those funds will be now be represented in the activity fee for the operating revenue accounts. The proposed fee revisions are based on market research, recovery goals, and internal staff review and have already been included in the Department's FY-2015 budget request.

Discussion

The Columbia Parks & Recreation Department uses program fees and charges for a variety of reasons. Fees charged for participation in public parks and recreation programs and events can recover a reasonable amount of the costs for providing the opportunities and constitute a mechanism for cost recovery. A portion of the fees charged is dedicated to enhancing the quality of the facilities where the fees are collected. These "improvement fees" are a primary source for capital improvements at the golf course, athletic fields, aquatic facilities, and the Activity & Recreation Center (ARC). Finally, a participant's willingness to pay a fee is a useful tool for the planning and development of park and recreation services. The Department balances fees based on recovery goals as identified in the budget.

Each year, the Department analyzes the fees that are charged to the customer, taking into consideration cost recovery goals, market conditions, cost of services and facilities, and benefits to the user. The Department developed and uses cost analysis worksheets to track the operations and services based on the cost of the programs and facilities. These worksheets help determine appropriate fees and charges.

All of the Department's fees and charges are made up of one or more of the following:

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Activity Fee: All revenue is used to offset operating expenses of the class, program, event or league. Fees range from individual classes to per game rates. The Activity Fee varies depending on the class, program, event or league. It is the Activity Fee that is often proposed for increases in order to meet established recovery goals.

User Fee: All revenue is dedicated to capital improvements at the facilities where the fees are collected. The User Fee varies depending on the class, program, event or league. For sports, the Adult User Fee is \$0.60 per participant per game and the Youth User Fee is \$0.45 per participant per game. The User Fee at the golf course is a flat rate of \$0.75 per green fee paid and is prorated based on the type of pass purchased. User Fees are also collected on shelter and facility rentals and range in prices based on the total cost of the rental.

Golf Course Improvement Fees (GCIF): The GCIF is dedicated to capital improvements at the two golf courses. The GCIF is currently based on \$2.50 per green fee paid and it is prorated throughout the types of passes offered. Note: Staff is proposing to reduce this to \$1.25 with the extra \$1.25 being added to the Activity Fee to support cost recovery goals.

Recreation Center Improvement Fee (RCIF): This fee was established in order to provide a dedicated source of funding for necessary fitness equipment replacement and capital improvements to the facilities. The RCIF is based on \$2.50 per person per activity and is prorated through the various types of memberships and passes offered. Note: Staff is proposing to reduce it to \$1.25 with the extra \$1.25 being added to the ARC Activity Fee to support cost recovery goals.

All fees and charges are approved by the City Council via the attached ordinance. As shown on the attached P&R Chapter 17-Supplemental Fee Information spreadsheet, the Department historically prefers to only raise fees every 3-5 years and when cost recovery goals fall short.

Listed below is a summary of the FY-2015 fee increases as proposed in the ordinance.

Sports

Adult sports participants pay an Activity Fee which is used to offset operating expenses and a User Fee of \$0.60 per person per game which is used for capital improvements. The Activity Fee for Adult Kickball will increase \$1.30 per game from \$26.00 to \$27.30 and Adult Softball will increase \$1.70 from \$34.00 to \$35.70. The teams average 12 players per team and the number of games range from 8-12 games per season.

Golf

All golfers pay an Activity Fee, User Fee and a Golf Course Improvement Fee (GCIF). The Activity Fee is used to offset operating expenses and both the User Fee and GCIF are dedicated to capital improvements. The difference between them is that the User Fee may be used on any recreation facility while the GCIF is dedicated only for golf courses. Pricing for golf is based on a full recovery strategy with discounts given for day and time of week, multiple visit passes, seniors and youth. Even with the proposed fee increases, the two golf courses will continue to offer a very competitive price, which will still rank in the lower end of the central Missouri market.

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Simply, the Department is proposing to increase the golf course fees by \$1.00 raising the weekday 18-hole green fees from \$17 to \$18 and the weekend 18-hole green fees from \$22 to \$23. Staff considered increasing the total fees by \$2 instead of \$1, but instead decided to reduce the GCIF from \$2.50 to \$1.25 with the extra \$1.25 being added to the Activity Fee. This will result in more revenue for the golf course, but fewer dollars being available for golf course improvements. Over 10 years ago, the GCIF was used to make payments on significant capital improvements to the golf courses including irrigation, cart paths and miscellaneous improvements to the greens. Listed below is a summary of recently completed and future planned improvements.

Budgeted in FY 12, Fiber Optics & Point Of Sale (POS) System, \$70,000, Rec User Fee Funds

Budgeted in FY 13, LAN Clubhouse Renovation, \$110,000, GCIF Funds

Budgeted in FY 14, LOW Shelter, \$120,000, GCIF Funds

Budgeted in FY 16, LOW Clubhouse Improvements, \$100,000, GCIF Funds

Additionally, staff is proposing to add some new fees in order to retain and attract more golfers. Staff is proposing a 9-hole weekday fee for seniors and adults and a Twilight Fee for 9-holes which is similar to our existing 18-hole Twilight Fee. Staff has also developed a Young Adult Pass for golfers 18-29 years of age. Staff found that the jump from a Junior Fee of \$270 to an Adult Individual Pass of \$718 resulted in the loss of many young golfers. The proposed Young Adult Pass of \$574 will, hopefully, be more attractive to students and young professionals.

Rental Fees

Staff is proposing an across the board increase to the rental fees for all Indoor Shelter Rentals, including the Riechmann Pavilion, Rock Quarry House, Maplewood Barn Theater, and the new buildings at the Waters-Moss Wildlife Area is proposed. The Riechmann Pavilion is rented nearly 100% of the time that it is available for full day and weekend rentals and the price will increase to \$510 for a full day rental and \$1,120 for a weekend "wedding special" rental. Staff has an agreement with the Maplewood Barn Theater Association where the Department may rent the Barn to the public from October 1 to February 28. Other new rental fees include the Moss Building and the Hillcrest Community Center meeting room. These fees are proposed as a range which will allow the Department to assess the market and determine the appropriate fee.

Special Events

Due to requests to host ticketed events, such as concerts in the parks, the Department established a per ticket fee based on the price of the ticket sold. For events that sold tickets in the price range of \$20 or less, the Department received a \$1.00 per each ticket sold; and for tickets that cost \$21 or more, the Department received \$2.00 per ticket sold. Staff anticipated that this would be a per ticket per day fee. However, the Department found that event organizers were selling \$75+ tickets which were good for two or three days, so the Department only received \$2.00 for a \$75 three day ticket. The Department is proposing to change the ticketed event fee to the following:

\$ 1.00-\$20.00 Ticket, Per Ticket Sold is \$1.00

\$21.00-\$50.00 Ticket, Per Ticket Sold is \$2.00

\$51.00 & Higher Ticket, Per Ticket Sold is \$3.00

Staff believes that this option is fair to existing events and will provide additional revenue to the City.

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Activity & Recreation Center (ARC)

Staff is not proposing any fee increases to the ARC, but is proposing a reduction of the RCIF from \$2.50 to \$1.25 with the extra \$1.25 being added to the ARC's Activity Fee. This will result in additional ARC revenues to assist with recovery goals, but with fewer funds being available for capital improvements.

Staff is anticipating that if these fees are approved as proposed, there will not be any fee increases for the FY-2016 budget.

Fiscal Impact

Short-Term Impact: The proposed changes to the fee ordinance, if approved, are expected to generate \$40,000 annually for Recreation Services Fund. The proposed increase in revenue has already been included in FY-2015 base budget numbers.

Long-Term Impact: The proposed changes to the fee ordinance, if approved, are expected to generate \$200,000 over a five year period for the Recreation Services Fund.

Vision, Strategic & Comprehensive Plan Impact

Vision Impact: Parks, Recreation and Greenways

Strategic Plan Impact: Customer Focused Government, Financial Health

Comprehensive Plan Impact: None

Suggested Council Action

Approval of the ordinance adopting the proposed revisions to the fee section of Chapter 17.

Legislative History

Ordinance #21802. passed on September 16, 2013

Authorizing amendment of Chapter 17 of the City Code relating to Parks and Recreation Fees http://www.gocolumbiamo.com/Council/Commissions/downloadfile.php?id=10956

Ordinance #21427 passed on September 4, 2012

Authorizing amendment of Chapter 17 of City Code relating to Parks and Recreation Fees http://gocolumbiamo.granicus.com/MetaViewer.php?view_id=11&clip_id=699&meta_id=39627

Ordinance # 21072 passed on September 19, 2011

Authorizing amendment of Chapter 17 of City Code relating to Parks and Recreation Fees http://gocolumbiamo.granicus.com/MetaViewer.php?view_id=2&clip_id=495&meta_id=28320

Department Approved

City Manager Approved

		Introduced by			
First Re	eadin	9	Second Readi	ng	
Ordinar	nce N	0	Council Bill No	0	B 238-14
		AN	ORDINANCE		
		amending Chapter 17 of t and Recreation fees; and shall become effective.	•		
BE IT (FOLLO		NINED BY THE COUNCIL	OF THE CITY OF CO	OLUM	IBIA, MISSOURI, AS
		ION 1. Chapter 17 of the nereby amended as follows		of th	ne City of Columbia,
	М	aterial to be deleted in strik	eout; material to be a	<u>ı</u> bəbb	<u>underlined</u> .
Sec. 17	7-161 .	Fees.			
-	The fo	ollowing parks and recreation	on fees are hereby est	ablish	ed:
((b)	Team activities.			
		Kickball leagues, per gam	e		.\$ 26.00 <u>27.30</u>
		Volleyball leagues, per ga	me		34.00
		Softball leagues, per game	e		<u>34.00-35.70</u>
		Basketball leagues, per ga	ame		40.00
		Flag football leagues, per	game		30.00
	(c) ourses	Golf courses. For use of the s, the following fees are her	•	ckell a	nd Lake of the Woods
	Gree	ens fees <u>for 18-holes</u> —Adu	lt (18—59) and Senio	r (60 8	a older)
	Mon	day—Friday Rate; exclude	s holidays		
		Adult <u>18-hole</u> Weekday Pla	y		13.75 - <u>16.00</u>

Senior <u>18-hole</u> Weekday Play until 2:00 p.m	10.75 - <u>13.00</u>
Saturday, Sunday and holiday rate	
Weekend and holiday play	<u>18.75-21.00</u>
Twilight rate for 18-holes—2:00 p.m. to close (March 1—C	October 31)
Twilight 18-hole weekday play	<u>10.75</u> <u>13.00</u>
Twilight 18-hole weekend and holiday play	14.75 <u>17.00</u>
Super twilight rate—6:00 p.m. to close (March 1—October	· 31)
Super twilight weekday play	7.75 <u>10.00</u>
Super twilight weekend and holiday play	7.75 - <u>10.00</u>
Greens fees—Junior (17 and under)	
Monday—Friday rate	
Weekday play	<u>5.25-</u> 7.00
Saturday, Sunday and holiday rate	
Weekend and holiday play	<u>7.75</u> - <u>9.50</u>
Green Fees for 9-holes—Adult (18-59) and Senior (60 and	<u>d older)</u>
Monday-Friday rate; excludes holidays	
Adult 9-hole weekday play	<u>11.00</u>
Recreation facility use charge per pass	<u>0.75</u>
Capital improvement fee per pass*	<u>1.25</u>
Senior 9-hole weekday play	<u>9.00</u>
Recreation facility use charge per pass	<u>0.75</u>
Capital improvement fee per pass*	<u>1.25</u>
Twilight Rate for 9-holes – 2:00 p.m. to close (March 1—C	October 31)
Twilight 9-hole weekday play	<u>9.00</u>
Recreation facility use charge per pass	<u>0.75</u>
Capital improvement fee per pass*	<u>1.25</u>
Twilight 9-hole weekend and holiday play	<u>11.50</u>

Recreation facility use charge per pass0.75
Capital improvement fee per pass*1.25
Winter Green Fees: November 1—February 28
Monday—Friday rate
Winter weekday play
Saturday, Sunday and holiday rate
Winter weekend and holiday play
User/capital improvement fees—Per paid greens fee
User fee
Recreation facility use charge per greens fee paid0.75
Golf course capital improvement fee*
Improvement fee per greens fee paid2.50-1.25
Season passes—Annual pass: Valid one year from date of purchase
Family Adult plus one season pass for both courses
Any day play <u>967.00-1,101.00</u>
Any day play967.00 1,101.00 Recreation facility use charge per pass45.00
Recreation facility use charge per pass45.00
Recreation facility use charge per pass45.00 Capital improvement fee per pass*
Recreation facility use charge per pass

Recreation facility use charge per pass26.00
Capital improvement fee per pass*88.00 44.00
Monday—Friday play481.00-560.00
Recreation facility use charge per pass26.00
Capital improvement fee per pass*88.00 44.00
Young Adult (18-29) season pass, for both courses
Any day play518.00
Recreation facility use charge per pass21.00
Capital improvement fee per pass*35.00
Monday—Friday play448.00
Recreation facility use charge per pass21.00
Capital improvement fee per pass*35.00
Junior season pass (17 and under), for both courses
Any day play
Recreation facility use charge per pass16.90
Capital improvement fee per pass* <u>5.00-2.50</u>
Limited play (June 1—August 31May 1—September 30)99.05-125.30
Recreation facility use charge per pass8.45
Capital improvement fee per pass2.50-1.25
Senior season pass (60 and over), for both courses
Any day play455.00 <u>518.00</u>
Recreation facility use charge per pass21.00
Capital improvement fee per pass* 70.00 -35.00
Monday—Friday play385.00 448.00
Recreation facility use charge per pass21.00
Capital improvement fee per pass* 70.00 -35.00

Any day play 728.00 <u>828.00</u>
Recreation facility use charge per pass34.00
Capital improvement fee per pass*112.00-56.00
Monday—Friday play616.00 716.00
Recreation facility use charge per pass34.00
Capital improvement fee per pass*112.00 56.00
Applicable for two adults 60 years of age and over for related persons residing at the same address. No additional family members may be added to this pass. Proof of residence and age may be required.
Any day punch pass card for both courses—No expiration
10-pass punch card
Recreation facility use charge per card6.75
Capital improvement fee per card*22.50 11.25
10-pass punch card with cart265.95 300.60
Recreation facility use charge per card6.75
Capital improvement fee per card*33.30-16.65
20-pass punch card318.75
Recreation facility use charge per card12.75
Capital improvement fee per card*42.50
20-pass punch card with cart502.35
Recreation facility use charge per card12.75
Capital improvement fee per cart*62.90
Monday Friday punch pass card for both courses No expiration
10-pass punch card123.75
Recreation facility use charge per card6.75
Capital improvement fee per card22.50
10-pass punch card with cart220.95
Recreation facility use charge per card6.75

Capital improvement fee per card33.3
20-pass punch card233.7
Recreation facility use charge per card12.7
Capital improvement fee per card*42.5
20-pass punch card with cart417.3
Recreation facility use charge per card12.7
Capital improvement fee per cart*62.9
Educational instruction
Team member fee**50% of applicable green fe
Equipment rental fees
Driving range ball rental
Pull carts5.0
Club rentals10.0
Riding golf cart fees
18-hole charge, per person
Capital improvement fee, per cart*
9-hole charge, per person\$5.40 6.2
Capital improvement fee, per cart*0.60 0.3
Individual season cart fee (annual pass holders only)561.60-644.8
Capital improvement fee, per cart*62.40-31.2
Family Adult plus one season cart (annual pass holders only)
(must reside in same household)982.80-1,095.4
Capital improvement fee, per cart*109.20-54.6
Private carts
Season trail activity fee302.40 347.2
Capital improvement fee, per cart*33.60-16.8
Daily trail activity fee9.00-10.5

Capital improvement fee, per cart*	
Private cart storage activity fee277.00 308.50	
Capital improvement fee, per cart*31.00 15.50	
•••	
(e) OAK Tours/Senior Plus Programs. Any senior adult participating in C Tours will be required to pay an annual fee.	AK
SLAC Hillcrest Community Center (HCC) annual activity fee	
SLAC-HCC single activity fee20.00	
SLAC HCC couple activity fee35.00	
Fees—Annual membership fee	
OAK Tours single20.00	
OAK Tours couple35.00	
SLAC-HCC/OAK combo single30.00	
SLAC HCC/OAK combo couple60.00	
(f) Rental fees.	
(1)	
Amphitheater\$10.00—200.00	
Amphitheater \$10.00—200.00	
Amphitheater	
Amphitheater	
Amphitheater	
Amphitheater \$10.00—200.00 Indoor shelter reservations Weekday—½-day rental \$300.00 Weekday—8:00 a.m.—4:00 p.m. Business Rental; November 1—February 28 \$240.00 Weekday—Full-day rental \$400.00	
Amphitheater	
Amphitheater	
Amphitheater \$10.00—200.00 Indoor shelter reservations Weekday—½-day rental \$300.00 Weekday—8:00 a.m.—4:00 p.m. Business Rental; November 1—February 28 \$240.00 Weekday—Full-day rental \$400.00 Weekend/holiday full day rental \$450.00 \(\frac{510.00}{1,120.00} \) Weekend wedding special \$1,000.00 \(\frac{1,000.00}{1,120.00} \) Portable dance floor	

<u>Hill</u>	Icrest Community Center Reservations (per hour) 22.00—32.00
<u>Ma</u>	plewood Barn Reservations (per hour)27.00—50.00
<u>Mo</u>	ss Building Reservations (per hour)27.00—50.00
Ro	ck Quarry House Reservations (per hour)22.00—32.00
(k)	Special events/special use fees.
(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, per acre plus per ticket fee\$100.00
	\$1.00—\$20.00 ticket sold, per ticket\$1.00
	\$21.00 <u>—\$50.00</u> -and higher ticket sold, per ticket\$2.00
	\$51.00 and higher ticket sold, per ticket\$3.00
	Activity and recreation center (ARC). Annual and multiple (20) pass of fees include certain basic aquatic/land exercise classes as determined by ecreation director.
Ad	mission fees:
Yo	uth (1 and under)Free
Yo	uth rates (Ages 2—17):
	Youth daily admission3.25-3.35
	Youth daily recreation center improvement fee (RCIF)0.25-0.15
	Youth multiple (20) pass admission50.00-51.25
	Youth multiple RCIF2.50 1.25
	Youth group rate (groups of 10 or larger)2.40-2.50 each
	Youth group rate RCIF
	Youth annual pass—Paid monthly18.00-18.25/month
	Youth annual paid monthly RCIF

Youth annual pass	<u>183.00</u> - <u>188.00</u>
Youth annual RCIF	<u>10.00-5.00</u>
Youth 30-day pass	<u>24.00-24.25</u>
Youth 30-day RCIF	<u>0.50 0.25</u>
Youth after school (3:00—6:00 p.m.) fee	2 <u>2.25</u> 2.35
Youth after school RCIF	<u>0.25</u> <u>0.15</u>
Adult rates (ages 18—59):	
Adult daily admission	<u>5.50</u> - <u>5.60</u>
Adult daily recreation center improvement fee (RG	CIF) 0.25 - <u>0.15</u>
Adult multiple (20) pass admission	83.75- <u>85.00</u>
Adult multiple RCIF	2 <u>50-1.25</u>
Adult group rate (groups of 10 or larger)	4 <u>.05 4.15</u> each
Adult group rate RCIF	<u>0.25</u> <u>0.15</u>
Adult annual pass—Paid monthly	32.50 - <u>32.75</u> /month
Adult annual paid monthly RCIF	<u>0.50</u> - <u>0.25</u> /month
Adult annual pass	332.00 - <u>337.00</u>
Adult annual RCIF	10.00-5.00
Adult 30-day pass	<u>38.50-38.75</u>
Adult 30-day RCIF	<u>0.50</u> - <u>0.25</u>
Adult plus one annual pass—Paid monthly	4 2.00 <u>42.25</u>
Adult plus one annual pass—Paid monthly RCIF	<u>0.50</u> <u>0.25</u>
Adult plus one annual pass	4 <u>35.00</u> <u>440.00</u>
Adult plus one annual pass RCIF	1 <u>0.00</u> <u>5.00</u>
Adult plus one 30-day pass	4 8.00 <u>48.25</u>
Adult plus one 30-day pass RCIF	<u>0.50 0.25</u>
Senior rates (Ages 60 and over):	
Senior daily admission	3 <u>.25</u> <u>3.35</u>

Senior daily recreation center improvement fee (RCIF)0.25 <u>0.15</u>
Senior multiple (20) pass admission50.00-51.25
Senior multiple RCIF2.50-1.25
Senior annual pass—Paid monthly <u>19.00-19.25</u> /month
Senior annual paid monthly RCIF
Senior annual pass <u>194.00-199.00</u>
Senior annual RCIF10.00-5.00
Senior 30-day pass
Senior 30-day RCIF
Senior couple—Annual <u>255.00-260.00</u>
Senior couple annual RCIF 10.00 <u>5.00</u>
Senior couple annual paid monthly24.75 25.10
Senior couple annual paid monthly RCIF
Senior couple 30-day pass <u>30.75-31.10</u>
Senior couple 30-day RCIF

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 \subsection \frac{\$27.50}{27.50}\$ 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)	13.75 <u>14.10</u>
Family—Each person after five	1.00
Family daily recreation center improvement fee (RCIF)	0.75 -0.40

Family annual pass—Paid monthly47.50-48.75/month	
Family annual pass paid monthly—Each person after five2.50	
Family annual paid monthly RCIF2.50-1.25/month	
Family annual pass <u>531.00</u> - <u>538.50</u>	
Family—Each person after five27.50	
Family annual RCIF	
Family 30-day pass <u>53.50-54.75</u>	
Family 30-day pass RCIF2.50 1.25	
All revenues derived from the recreation center improvement fund (RCIF) become a part of the capital improvements project fund for improvements to community recreation center only.	
Rental rates—Hourly:	
Aerobics room	
Aerobics room RCIF2.50 1.25	
Meeting rooms	
1/3 meeting room22.50 23.75	
1/3 meeting room RCIF	
2/3 meeting room45.00 <u>47.50</u>	
2/3 meeting room RCIF <u>5.00-2.50</u>	
Full meeting room	
Full meeting room RCIF	
Gymnasium:	
½ court gym30.00-31.50	
½ court RCIF3.00-1.50	
Full court gym60.00 63.00	
Full court gym RCIF6.00-3.00	
Full gym	
Full gym RCIF	

indoor pool (2-nour minimur	n):
1—100 people	
RCIF	
101—150 people	<u>166.00-175.50</u>
RCIF	
151—200 people	<u>211.00-223.00</u>
RCIF	24.00- <u>12.00</u>
201—250 people	3 <u>10.00</u> -327.50
RCIF	<u>35.00</u> - <u>17.50</u>
Birthday party packages (va	ries by package chosen) 125.00—300.00
Facility "Lock-In" rates (8 ho	urs, 10 p.m.—6 a.m.):
1—100	<u>900.00</u> <u>950.00</u>
RCIF	100.00-50.00
101—500 (plus an additiona	l, per person fee)1,012.50-1,068.75
(Additional, per person fee f	or each person over 100)5.00
RCIF	112.50-56.25
SECTION 2. This ordinance October 1, 2014.	shall be in full force and effect from and after
PASSED this day of	, 2014.
ATTEST:	
City Clerk	Mayor and Presiding Officer
APPROVED AS TO FORM:	
City Counselor	

701 East Broadway, Columbia, Missouri 65201



SUPPORTING DOCUMENTS INCLUDED WITH THIS AGENDA ITEM ARE AS FOLLOWS:

PR Chapter 17-Supplemental Fee Information

COLUMBIA PARKS AND RECREATION Proposed Fee Changes and Additions to Chapter 17 FY2015 - October 1, 2014 thru September 30, 2015

Sports - 5520		FY2010-11		2012-13	F	Y 2014	FY 201		
Adult Softball - Per Game Activity Fee	\$	34.00	\$ 34.00		\$ 34.00		\$	35.70	
Adult Kickball - Per Game Activity Fee	\$	26.00	\$	26.00	\$	26.00	\$	27.30	

Golf - 5550	FY 2012	- 1	Y 2013	1	FY 2014	F	Y 2015
Total Fees for Golf including Activity, User and GCIF				uni			
Total Green Fee-Weekday 18 holes	\$ 17.00	\$	17.00	\$	17.00	\$	18.00
Total Green Fee-Weekday 9 holes						\$	13.00
Total Green Fee-Weekend/Holiday 18 holes	\$ 22.00	\$	22.00	\$	22.00	\$	23.00
Total Senior Green Fee-Weekday 18 holes				\$	14.00	\$	15.00
Total Senior Green Fee-Weekday 9 holes						\$	11.00
Total Junior Weekday Fee	\$ 8.50	\$	8.50	\$	8.50	\$	9.00
Total Junior Weekend Fee	\$ 11.00	\$	11.00	\$	11.00	\$	11.50
Total Winter Weekday Fee - 11/1 to 2/28	\$ 14.00	\$	14.00	\$	14.00	\$	15.00
Total Winter Weekend Fee - 11/1 to 2/28	\$ 18.00	\$	18.00	\$	18.00	\$	19.00
Total Twilight Weekday Fee 18 holes - 2p to Close 3/1 to 10/31	\$ 14.00	\$	14.00	\$	14.00	\$	15.00
Total Twilight Weekday Fee 9 holes - 2p to Close 3/1 to 10/31		Ī				\$	11.00
Total Twilight Weekend Fee 18 holes - 2p to Close 3/1 to 10/31	\$ 18.00	\$	18.00	\$	18.00	\$	19.00
Total Twilight Weekend Fee 9 holes - 2p to Close 3/1 to 10/31						\$	13.50
Total Super Twilight Weekday Fee - 6p to Close 3/1 to 10/31	\$ 11.00	\$	11.00	\$	11.00	\$	11.00
Total Super Twilight Weekend/Holiday Fee - 6p to Close 3/1 to 10/31	\$ 11.00	\$	11.00	\$	11.00	\$	11.00
Total Adult + One - Any Day	\$ 1,160.00	\$	1,160.00	\$	1,160.00	\$	1,220.00
Add'l Family Member Fee - Any Day	\$ 200.00	\$	200.00	\$	200.00	\$	220.00
Total Adult + 1 Pass Fee M-F except Holidays	\$ 1,012.00	\$	1,012.00	\$	1,012.00	\$	1,071.00
Add'l Family Member Fee M-F except Holidays	\$ 165.00	\$	165.00	\$	165.00	\$	185.00
Total Individual Pass Fee - Any Day	\$ 683.00	\$	683.00	\$	683.00	\$	718.00
Total Individual Pass Fee M-F Except Holidays	\$ 595.00	\$	595.00	\$	595.00	\$	630.00
Young Adult Pass Any Day (18-29 yrs)						\$	574.00
Young Adult Pass M-F except Holidays						\$	504.00
Total Senior Pass Fee Any Day	\$ 546.00	\$	546.00	\$	546.00	\$	574.00
Total Senior Pass Fee M-F except Holidays	\$ 476.00	\$	476.00	\$	476.00	\$	504.00
Total Junior Pass Fee	\$ 220.00	\$	220.00	\$	220.00	\$	270.00
Total Junior Limited Season Pass Fee	\$ 110.00	\$	110.00	\$	110.00	\$	135.00
Total Senior Couple Pass Fee Any Day	\$ 874.00	\$	874.00	\$	874.00	\$	918.00
Total Senior Couple Pass Fee M-F except Holidays	\$ 762.00	\$	762.00	\$	762.00	\$	806.00
Total 10 Play Any Day Punch Card Fee	\$ 198.00	\$	198.00	\$	198.00	\$	207.00
Total 10 Play Any Day Punch Card Fee w/ Cart	\$ 306.00	\$	306.00	\$	306.00	\$	324.00
Total 10 Play M-F Punch Card Fee	\$ 152.00	\$	152.00	\$	152.00	Dis	continued
Total 10 Play M-F Punch Card Fee w/ Cart	\$ 258.00	\$	258.00	\$	258.00	Dis	continued
Total 20 Play Any Day Punch Card Fee	\$ 373.00	\$	373.00	\$	373.00	Dis	continued
Total 20 Play Any Day Punch Card Fee w/ Cart	\$ 578.00	\$	578.00	\$	578.00	Dis	continued
Total 20 Play M-F Punch Card Fee	\$ 289.00	\$	289.00	\$	289.00	Dis	continued
Total 20 Play M-F Punch Card Fee w/ Cart	\$ 493.00	\$	493.00	\$	493.00	Dis	continued
Total 9 Hole Cart Rental	\$ 6.00	\$	6.00	\$	6.00	\$	6.50
Total 18 Hole Cart Rental	\$ 12.00	\$	12.00	\$	12.00	\$	13.00

Total Individual Season Cart Rental 52xrental rate \$13	\$ 624.00	\$ 624.00	\$ 624.00	\$ 676.00
Total Adult +1 Season Cart Rental	\$ 1,092.00	\$ 1,092.00	\$ 1,092.00	\$ 1,150.00
Total Daily Trail Fee for Private Carts	\$ 10.00	\$ 10.00	\$ 10.00	\$ 11.00
Total Season Trail Fee for Private Carts	\$ 336.00	\$ 336.00	\$ 336.00	\$ 364.00
Total Private Cart Storage Fee	\$ 308.00	\$ 308.00	\$ 308.00	\$ 324.00
Pull Carts	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Club Carts	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00

Golf Course Improvement Fee - Example		FY2012		FY 2013		FY 2014		FY 2015
Adult Plus One Season Pass for Both Courses - Example								
Any Day Play	\$	967.00	\$	967.00	\$	967.00	\$	1,101.00
Recreation facility use charge per pass	\$	45.00	\$	45.00	\$	45.00	\$	45.00
Capital Improvement Fee Per Pass	\$	148.00	\$	148.00	\$	148.00	\$	74.00
Total Fee	\$	1,160.00	\$	1,160.00	\$	1,160.00	\$	1,220.00

*Total fee = Activity Fee + User Fee + GCIF. The GCIF has been reduced by 50% with the balance returning to the Activity Fee. Activity Fee revenue will increase by \$70,000. New GCIF ranges from \$1.25-\$74.00; based on pass type.

Rental Fees - 5572	FY	2009-11	FY 2012-13		FY 2014		12-13 FY 2014			FY 2015
Indoor Shelter Reservation										
Riechmann Weekend/Holiday Full Day Rental	\$	450.00	\$	450.00	\$	450.00	\$	510.00		
Riechmann Weekend Wedding Special	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,120.00		
Rock Quarry House Reservations (per hour)	\$	22.00	\$	22.00	\$	22.00		\$22-\$32		
Maplewood Bard Reservations (per hour)								\$27-\$50		
Moss Building Reservations (per hour)								\$27-\$50		
Hillcrest Community Center Reservations (per hour)								\$22-\$32		
Special Events - 5575	F	Y 2012		FY 2013		FY 2014		FY 2015		
Special Events - 5575 Ticketed Special Event Fees - Those events where the event special extendance is limited to those purchasing tickets.								FY 2015		
Ticketed Special Event Fees - Those events where the event spontatendance is limited to those purchasing tickets.							\$			
Ticketed Special Event Fees - Those events where the event spontate attendance is limited to those purchasing tickets. Per Acre Fee		ests exclusi	ive u	use of parkl	and	and event		100.00 1.00		
Ticketed Special Event Fees - Those events where the event spontate attendance is limited to those purchasing tickets. Per Acre Fee \$1.00-\$20.00 Ticket; Per Ticket Sold		ests exclusi	ive u	use of parkl	and	and event	\$	100.00		
Ticketed Special Event Fees - Those events where the event spontate attendance is limited to those purchasing tickets. Per Acre Fee \$1.00-\$20.00 Ticket; Per Ticket Sold \$21.00-Higher Ticket; Per Ticket Sold		na na	\$	100.00 1.00	and \$	100.00 1.00	\$	100.00		
Ticketed Special Event Fees - Those events where the event spo		na na	\$	100.00 1.00	and \$	-	100.00 1.00	100.00 \$ 1.00 \$ 2.00 Dis		

Recreation Center Improvement Fee - Example on RCIF/Activity Fee		FY 2009-12		FY 2013		FY 2014		Y 2015
Adult Annual Pass								
Any Day Play (Activity Fee)	\$	315.50	\$	332.00	\$	332.00	\$	337.00
Recreation Center Improvement Fee Per Pass	\$	10.00	\$	10.00	\$	10.00	\$	5.00
Total Fee	\$	325.50	\$	342.00	\$	342.00	\$	342.00

^{*}Total fee = Activity Fee + RCIF. The RCIF has been reduced by 50% with the balance returning to the Activity Fee. Activity Fee revenue will increase by \$35,000. New RCIF ranges from \$0.15-\$5.00; based on pass type.