



**Parks & Recreation  
Commission Meeting  
August 20, 2009**



## Agenda – August 20, 2009

- |  |        |
|--|--------|
| 1. Approval of Agenda                  | Action |
| 2. Approval of Minutes from July       | Action |
| 3. Approval of July Monthly Report     | Action |
| 4. Downtown Leadership Council report  |        |
| 5. Budget FY10 Presentation and Review |        |
| 6. Council Items                       |        |
| 7. Capital Project Update              |        |
| 8. Recreation Services Update          |        |
| 9. Commission Comments                 |        |
| 10. Staff Comments                     |        |
| 11. Public Comments                    |        |

# **Parks and Recreation Dept.**

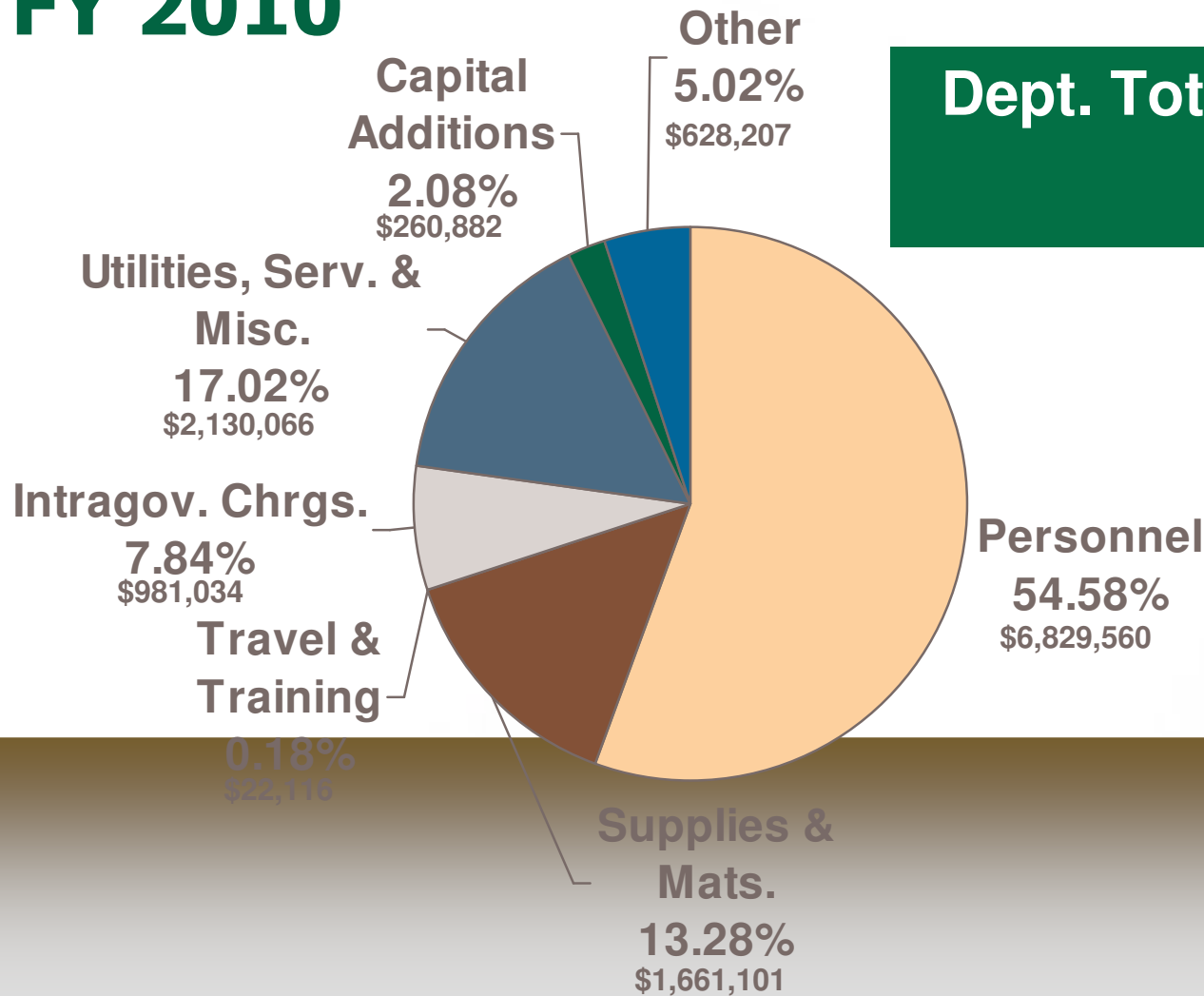
## **FY 2010 Budget**





# Parks & Recreation Dept Summary FY 2010

**Dept. Total = \$12,512,966**  
**- 1.4%**





# Budget Format

- General Fund
  
  
  
  
  
  
  
  
  
  
- Recreation Services Fund





## General Fund

- Provides parks, trails, facilities, and services available to all. No fees or charges for these services.





# General Fund Budget

## **\$4,893,703 -0.5%**

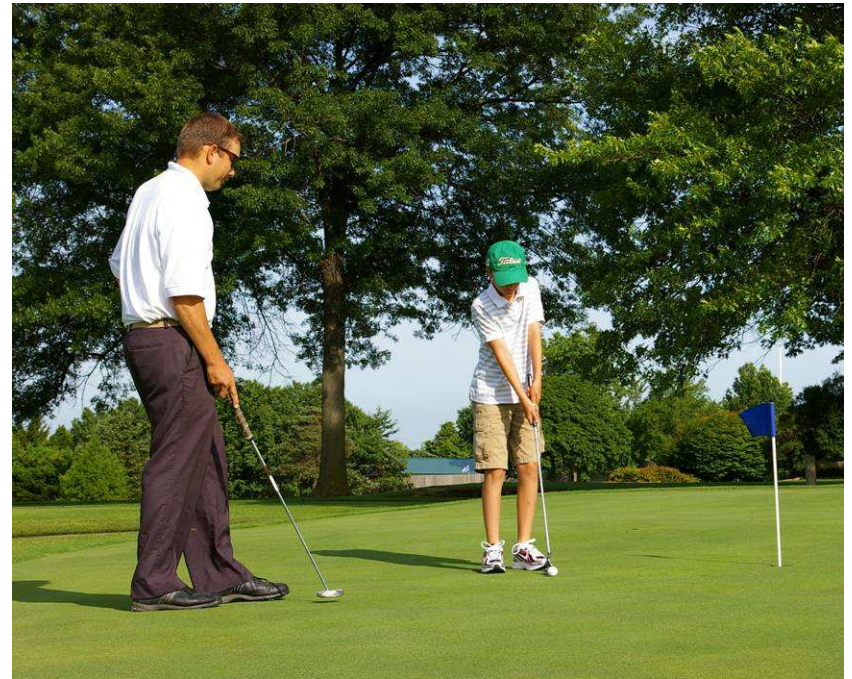
Operating Expenses \$4,670,588	(1.5%)	-\$69,562
Capital Additions \$223,115	+26.2%	+\$46,287

Budget includes \$1,045,000 in Park Sales Tax



## Recreation Services Fund

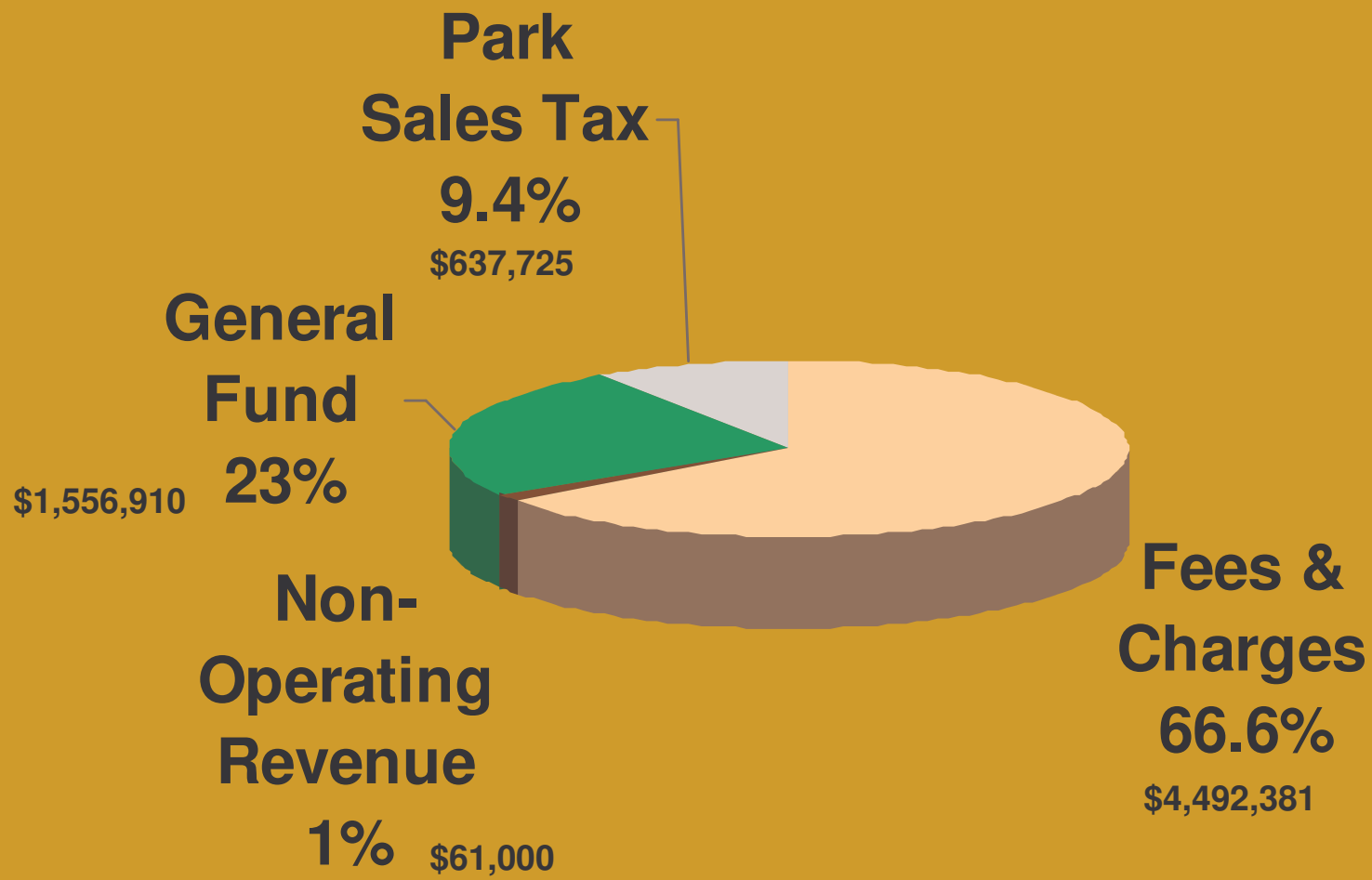
- Services provided for which users bear a portion or all of the cost.
- Subsidized programs (youth sports, aquatics, at-risk youth, seniors, Special Olympics, etc.)
- Includes maintenance of enterprise facilities (athletic complexes, aquatics, golf courses, and ARC).







# Recreation Services Fund Operating Revenue Sources





# Recreation Services Budget

**\$7,619,263 -2.0%**

Operating Expenses \$6,701,289	-4.3%	-\$299,664
Non-Operating Expenses \$642,000	-3.0%	-\$20,400
Debt Service \$13,207	-60%	-\$19,793
Capital Additions \$37,767	-53.1%	-\$42,681
Capital Projects \$225,000	N/A	+\$225,000



# Recreation Services Budget

## Includes:

- \$1,556,910 General Fund Subsidy
  - **Decrease of \$149,000 from FY 09 to FY 10**
- \$637,735 Park Sales Tax Subsidy
  - **No increase over FY 2009**
- \$1,587,818 of Park Services Division maintenance support for golf, athletic fields, aquatics, and special events
  - **Decrease of \$15,508 from FY 09 to FY 10**





# Significant Budget Changes

## General Fund

- Decrease in supplies and materials primarily due to decreased fuel costs and reduction in number of trees planted. Total decrease (-\$87,347).
- Decrease in temporary staff due to decreased mowing frequency and reduction in tree planting program (-\$11,280).
- Decrease in pass-through sponsorship funds. \$1500 reduction each to Boone Co. Historical Society, First Night, and Senior Show-Me Games.
- C.A.R.E. budget decreased to FY 2008 budget level for summer trainees (185).
- Increase in capital equipment budget (+46,287).
- Increase in intra-governmental charges, primarily self insurance fees and information technology fees (+\$10,987).



# Significant Budget Changes *(continued)*

## Recreation Services Fund

- Elimination of the vacant Recreation Supervisor position in the Life Enrichment/50+/Special Events section (-\$74,002).
- Eliminated Recreation Specialist position in the Golf/Concessions program (-\$74,763).
- Reduction in temporary salaries of approximately \$100,000.
- Materials and supplies reduced by 7.1% (-\$77,177).
- Miscellaneous contractual services decreased by approximately 10% (-\$39,400).
- Increase in capital projects of \$225,000. Recreation Services User Fees are proposed to fund the renovation of American Legion Park (\$200,000) and help fund the replacement of the Hickman swimming pool roof (\$25,000).
- Proposed fee increases in numerous recreation programs and activities (see following summary).



## Fees and User Charge Changes Detail - continued

Fee	Current Fee	Proposed Fee	Estimated Revenue to be Generated from the Fee Increase
<b>Reservation &amp; Special Park Use Fees</b>			<b>\$4,188</b>
Small Shelter Reservation Fee	\$30.00	\$32.00	
Large Shelter reservation Fee	\$40.00	\$42.00	
Island Shelter Special Use fee	\$25.00	\$30.00	
Special Park Use Fee	\$25.00	\$30.00	
Park Wedding Fee	\$25.00	\$30.00	
<b>Sports Program/Activity Increases</b>			<b>\$39,369</b>
Adult Volleyball - per game	\$29.00	\$34.00	
Adult Kickball - per game	\$21.00	\$26.00	
Adult Softball - per game	\$29.00	\$34.00	
Adult Basketball - per game	\$35.00	\$40.00	
Adult Activity Fee	\$1.35	\$1.60	
Youth Activity Fee	\$1.35	\$1.60	
Active Kids Club - School -Per day	\$3.00	\$4.00	
Active Kids Club - Summer - per week	\$25.00	\$30.00	
<b>Armory Rentals</b>			<b>\$1,950</b>
Armory Gym Rental - business hrs. - per hr	\$16.50	\$25.00	
Armory Gym Rental - after business hrs - per hr	\$33.00	\$40.00	



## Fees and User Charge Changes Detail - continued

Fee	Current Fee	Proposed Fee	Estimated Revenue to be Generated from the Fee Increase
<b>Athletic Field Rental Increases</b>			<b>\$17,763</b>
Unmarked Baseball/Softball Field w/o lights per hr	\$16.50	\$18.00	
Unmarked Baseball/Softball field with lights per hr	\$22.00	\$24.00	
Marked Baseball/Softball Field per game based on 1.5 hrs per game	\$49.00	\$75.00	
Marked Baseball/Softball Field Full Day	\$160.00	\$170.00	
Rainbow Softball Field Sunday per day	\$160.00	\$145.00	
Soccer Fields 1,2,3,6; Football/Lacrosse Fields 5-6; per game based on 1.5 hrs	\$38.00	\$60.00	
Soccer Fields 1,2,3,6; Football/Lacrosse Fields 5-6; per day	\$160.00	\$136.00	
Soccer Fields 7-19; Football Fields 1-4; per game based on 1.5 hrs per game	\$24.50	\$45.00	
Soccer Fields 7-19; Football Fields 1-4 per day	\$138.00	\$102.00	
Lighted Soccer Fields 4 -5; per game based on 1.5 hrs per game	\$73.75	\$78.00	
Lighted Soccer Fields 4 -5 per day	\$182.00	\$187.00	
Tennis Courts - lighted- per game based on 1 hr per game	\$11.00	\$15.00	
Tennis courts - Lighted - Per day	\$33.00	\$51.00	
<b>Community Recreation</b>			<b>\$600</b>
Stars Summer Camp	\$35.00	\$50.00	
Sunset Summer camp	\$15.00	\$25.00	
<b>Aquatics</b>			<b>\$12,082</b>
Child Rec Swim day pass	\$2.25	\$2.50	
Child 20 Swim pass book	\$35.00	\$37.50	
Adult Rec Swim day pass	\$3.50	\$3.75	
Adult 20 Swim Pass book	\$54.00	\$56.25	



## Fees and User Charge Changes Detail - continued

Fee	Current Fee	Proposed Fee	Estimated Revenue to be Generated from the Fee Increase
<b>Golf</b>			\$40,688
Individual Any Day Annual Pass	\$575.00	\$648.00	
Senior Any Day Annual Pass	\$440.00	\$518.00	
Family Any Day Annual Pass	\$850.00	\$1,101.00	
Family - Additional Family Member	\$150.00	\$200.00	
Senior Family Any Day Annual Pass	\$630.00	\$829.00	
Individual M-F Annual Pass	N/A	\$560.00	
Senior M-F Annual Pass	N/A	\$448.00	
Family M-F Annual Pass	N/A	\$953.00	
Family M-F - Additional Family Member	N/A	\$150.00	
Senior Family M-F Annual Pass	N/A	\$717.00	
Individual Any Day 10 Rd punch pass	\$150.00	\$189.00	
Individual Any Day 20 Rd Punch pass	N/A	\$357.00	
Individual Any Day 10 Rd Punch Pass with cart	\$250.00	\$297.00	







## Fees and User Charge Changes Detail - continued

Fee	Current Fee	Proposed Fee	Estimated Revenue to be Generated from the Fee Increase
<b>Recreation Services - Golf Continued</b>			
Individual Any Day 20 Rd punch Pass with Cart	N/A	\$561.00	
Individual M-F 10 Rd Punch Pass	N/A	\$145.00	
Individual M-F 20 Rd Punch Pass	N/A	\$273.00	
Individual M-F 10 Rd Punch Pass with cart	N/A	\$252.00	
Individual M-F 20 Rd Punch Pass with cart	N/A	\$476.00	
Season Individual Cart Pass	\$600.00	\$624.00	
Season Family Cart Pass	\$1,000.00	\$1,092.00	
Daily Trail Fee Private Cart	\$8.00	\$10.00	
Season Trail Fee Private Cart	\$250.00	\$336.00	
Private Cart Storage Fee	\$250.00	\$308.00	
Pull Carts Daily Rental	\$3.00	\$5.00	
Club Rentals	\$8.00	\$10.00	
<b>50 Plus Programs</b>			\$7,675
Oak Tours Singe Annual Membership	\$10.00	\$20.00	
Oak Tours Couple Annual Membership	N/A	\$35.00	
SLAC Annual Activity Fee	N/A	\$20.00	
<b>Adaptive Recreation/Sports</b>			\$8,935
Adaptive Dances Admission	\$3.00	\$4.00	
Adaptive Recreation Night Admission	\$3.00	\$4.00	
Sport Participation Fee	N/A	\$15.00	
Transportation Fee	N/A	\$15.00	



## Fees and User Charge Changes Detail - continued

Fee	Current Fee	Proposed Fee	Estimated Revenue to be Generated from the Fee Increase
<b>Activity and Recreation Center</b>			<b>\$38,178</b>
Youth Daily admission	\$3.15	\$3.25	
After School Youth admission	\$2.00	\$2.25	
Adult Daily admission	\$5.25	\$5.50	
Senior Daily admission	\$3.15	\$3.25	
Family Daily admission	\$12.60	\$13.00	
30 Day Youth pass	\$21.00	\$23.00	
30 Day Adult pass	\$33.00	\$35.00	
30 Day Family pass	\$49.00	\$51.00	
30 Day Senior pass	\$21.75	\$23.75	
30 Day Senior Couple pass	\$26.00	\$28.00	
Camp Adventure Sessions I-IV	\$205.00	\$215.00	
Camp Adventure Escapade week	\$102.50	\$107.50	
Sunrise/Sunset camp	\$15.00	\$20.00	
Water Zone Rental 1-100 people; per hr rate with 2 hr minimum	\$132.00	\$140.00	
Water Zone Rental 101-150 people; per hr rate with 2 hr minimum	\$176.00	\$185.00	
Water Zone Rental 151-200 people; per hr rate with 2 hr minimum	\$220.00	\$235.00	
Water Zone Rental 201-250 people; per hr rate with 2hr minimum	\$330.00	\$345.00	
Water Zone Rental 251-300 people; per hr rate with 2 hr minimum	\$430.00	\$445.00	
<b>Total Recreation Services Fees</b>			<b>\$171,428</b>



# Capital Projects Budget

**Proposed Funding: \$2,475,000**

**Total # of Projects: 20**

## **Major Projects**

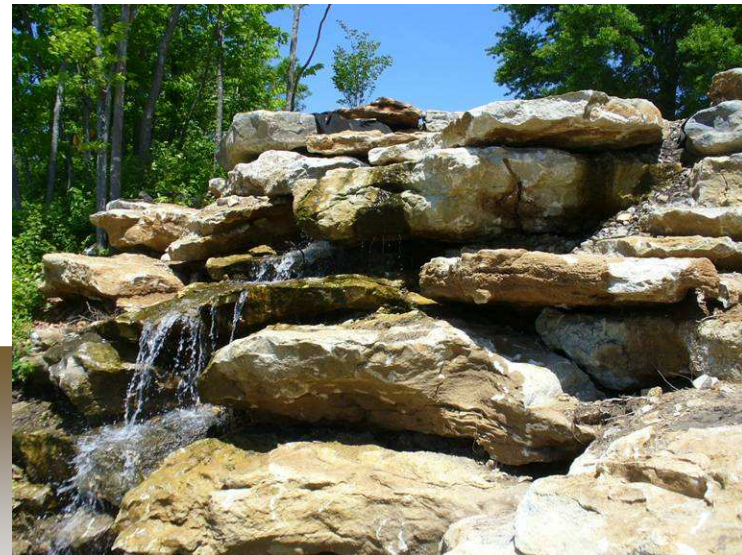
- American Legion Park renovation
- Hickman Pool improvements
- Indian Hills Park improvements
- Russell Property development
- Hominy Branch Trail
- Scott's Branch Trail Phase I
- Lange Neighborhood Park development
- Park and Trail acquisition
- Paquin Park Phase III improvements



# Questions for Staff?

Columbia Parks and Recreation

Creating Community through People, Parks and Programs





## 7. Capital Project Update





## Rock Quarry Park Tennis Courts



# Phillips Park Trail and Parking Lot Grading





# LOW Golf Course Pedestrian Bridge





# CCRA Football/ Lacrosse Solar Scoreboards



# Albert Oakland Park Outdoor Exercise Stations





# Riechmann Pavilion Irrigation Installation





# Atkins Park Pitcher Bullpens





# Cascades Park Playground





# Cascades Park Backstop





# Cascades Park Basketball Court





# Cascades Park Bridge on Trail







# Smiley Neighborhood Park Shelter Construction





# A.R.C. Entrance Walk Repair





## **Bear Creek Trail – Garth Ave. TreeKeepers July 25, 2009**





# Antimi Sports Complex Eagle Scout Project





## **8. Recreation Services Update**





# Life Enrichment

- Sho Rei Shobu Kan Karate and the Aikido classes at Riechmann continued strongly in July.
- The youth and adult Ju Jitsu classes at Stephens Lake Activity Center had increased enrollment, leading staff to plan for a change of a larger class site in the future.
- After taking a few seasons off, the Beginning Guitar classes came back strong with full enrollment in both the youth and adult Guitar classes.





## Preschool and Special Events

- Preschool programs holding steady at full enrollment for most part, including recent Butterfly Party.
- Soccer Jamboree had low attendance due to extreme heat.
- Outdoor movies have had great attendance in July and August.
- Family Fun Fest was another great success with Around the World theme in July.





# Adapted Community Recreation

*Recent activities include*

- 4th of July BBQ
- Community gardens
- Fishing







## 50+ / Older American Klub

- Weather made it comfortable for the whole month.
- Hyvee sponsored ice cream social ice cream/toppings. 8 members contributed cookies. Excellent turn out.
- Orr St Studios/Wabash Station was a well attended 50+ Explorer trip.
- 2 full OAK Tour trips in July and good bookings from the newsletter.
- Wii and Scrabble continue to draw interest.
- New cookbook at printer. Will be available for purchase in Oct as OAK fundraiser.





# Community Recreation

- Moonlight Hoops just concluded with successful summer (youth champions pictured). Eight adult and six youth teams participated.
- Punt, Pass and Kick was held at Cosmo on August 15 with 16 kids.
- The STARS summer camp just completed and had a successful year.





# Golf

- Final Whiff & Giggle of the year was Friday, August 14 at Lake of the Woods with a full field of 36 teams.
- Francis Hagan Tournament winner this year was Aaron Murphy (pictured).
- Super Twilight and Back to School coupons on web site are going over well with the public.





# ARC

- The Water Zone was closed July 25-August 2 for annual maintenance.
- Camp Adventure is coming to a close, with the last two sessions of the summer full.
- Has been a good summer with admissions; no decreases in passes.





# Sports

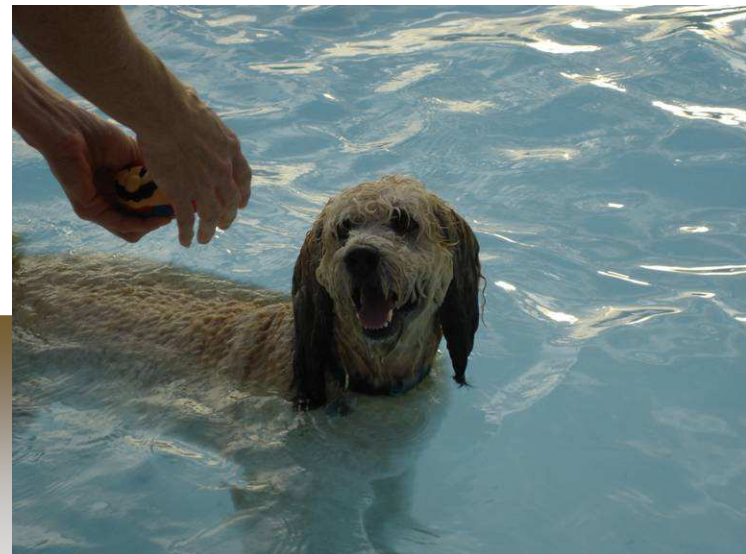
- Diamond Council lengthened their summer season and had one season for all age groups. Participants liked the season. Spring leagues had fewer rain outs as the league was held in more of the summer months. Umpires were easier to find and retain for the season.
- The Columbia Youth Football League has split the ages up for their upcoming season. Instead of a two grade combination for each division, they have gone to a division per grade. By doing this, their numbers increased by approximately 100 kids. Their season started Monday, August 10.
- Soccer season is set to begin with the first official games set for September 12. Coaches begin meeting with their teams on August 24.





# Aquatics

- All outdoor pools are now closed, except for Albert-Oakland Family Aquatic Center, which is open through August 23, then on weekends through Labor Day.
- Second Annual Pooch Plunge: Sept 8





## Upcoming Events:

- Teen Garage Band Bash, September 4
- Last Day for Albert-Oakland Family Aquatic Center, September 7
- Pooch Plunge, September 8
- US Cellular Movies in the Park at Flat Branch, (*The Jungle Book*) September 11
- Family Fun Fest: Creative Kids, September 16 (*Collaboration with Office of Cultural Affairs*)
- 32<sup>nd</sup> Annual Heritage Festival and Craft Show, September 19-20



**9. Commission Comments**

**10. Staff Comments**

**11. Public Comments**





# Adjourned

Creating Community through People, Parks and Programs

