

# Parks & Recreation Commission Meeting August 19, 2010





## Agenda – August 19, 2010

- |                                    |        |
|------------------------------------|--------|
| 1. Approval of Agenda              | Action |
| 2. Approval of Minutes from July   | Action |
| 3. Approval of July Monthly Report | Action |
| 4. Staff Member Presentation       |        |
| 5. Budget Presentation             |        |
| 6. Land Preservation Criteria      |        |
| 7. Council Items                   |        |
| 8. Capital Project Update          |        |
| 9. Recreation Services Update      |        |
| 10. Commission Comments            |        |
| 11. Staff Comments                 |        |
| 12. Public Comments                |        |

## 4. Staff Presentation

# Golf and Sports Turf

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City of Columbia  
Parks and Recreation

**Gabe Huffington**



# Main Components of our Division

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LA Nickell  
Golf Course

Lake of the Woods  
Golf Course

Athletic Fields





# City of Columbia

## Golf Course Maintenance

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- 2 Full-time Employees at each facility
- 5-7 Seasonal Staff at each facility
- Daily tasks include:
  - Mowing – 6-7 different mowers each week
  - Course Setup
  - Irrigation Maintenance
  - Bunker Maintenance
- Responsible for all Pesticide Applications
  - Certified Pesticide Applicator License

# LA Nickell Golf Course

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- ❑ 110 Acre Golf Course
- ❑ Located on the West end of Cosmo Park



Three Sets of Tees  
Zoysia Fairways  
Driving Range

# Lake of the Woods Golf Course

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- ❑ 100 Acre Golf Course
- ❑ East end of Columbia at the LOW Exit



Two sets of Tees  
Practice Green  
Zoysia Fairways  
Bunkers



# 70 Acres of Grass & 10 Acres of Dirt

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20 Baseball / Softball Fields

19 Soccer Fields

6 Football / Lacrosse Fields

20 Practice Fields

## **In cooperation with:**

Diamond Council      BC Baseball

Columbia Soccer Club      CYFL      MMLL

**Show-Me State Games**

# Athletic Field Maintenance

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CARE Employee Lining Fields

- ❑ 2 Full-time Employees
- ❑ 1 Irrigation Technician
- ❑ 8-10 Seasonal Staff
- ❑ Daily Leagues and Weekend Tournaments
- ❑ Daily Activities
  - Field Prep
  - Mowing
  - Irrigation
  - Painting
  - Weedeating

# Projects

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# What do you do in the Winter?



# Thanks for the Invite!

# Questions?

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Golf and Sports Turf Supervisor  
Park Management Center  
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Office: 573-874-6388

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# 5. Parks and Recreation Dept.

## FY 2011 Budget

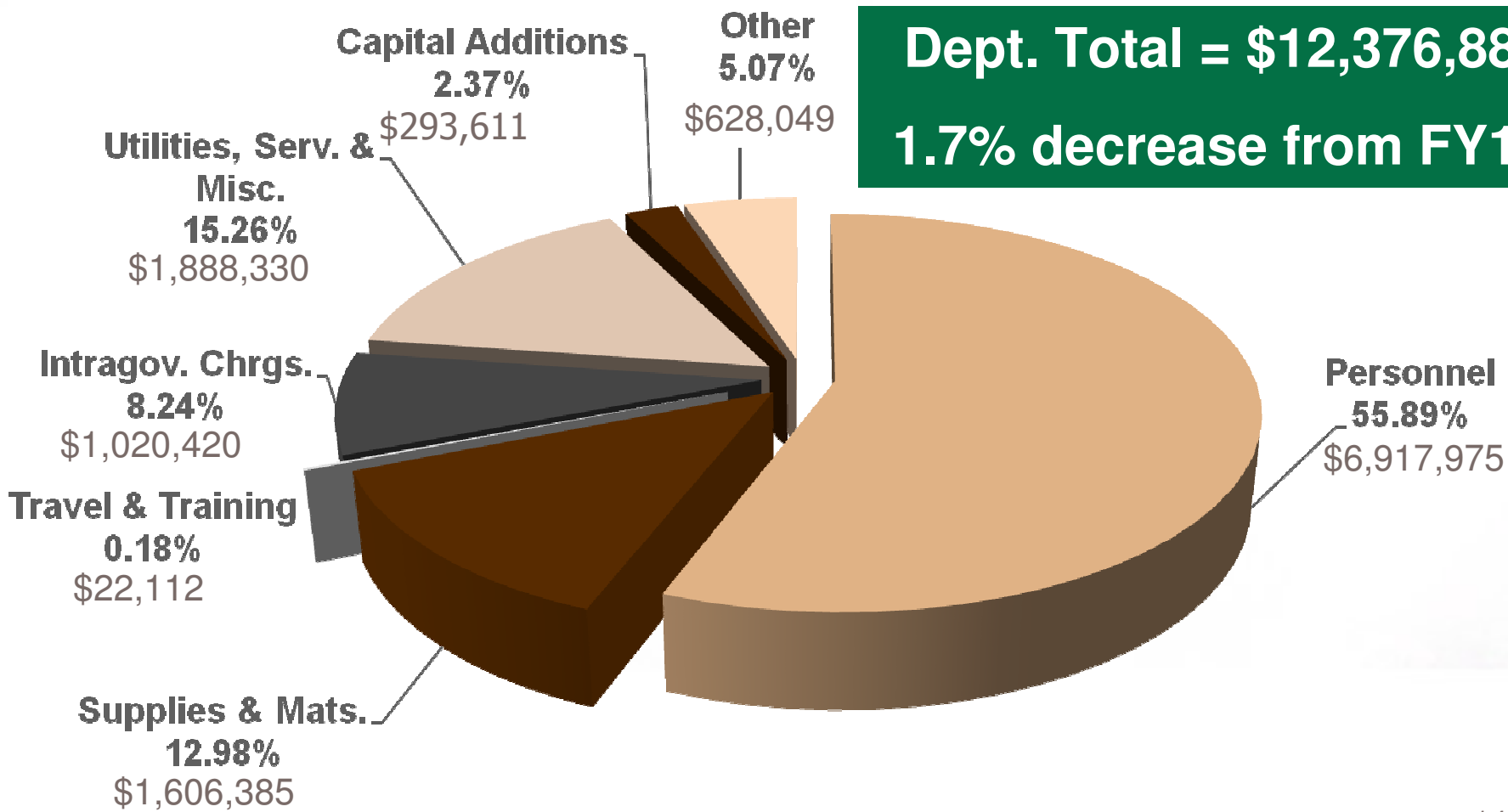






# Parks & Recreation Dept Summary FY 2011

**Dept. Total = \$12,376,882**  
**1.7% decrease from FY10**

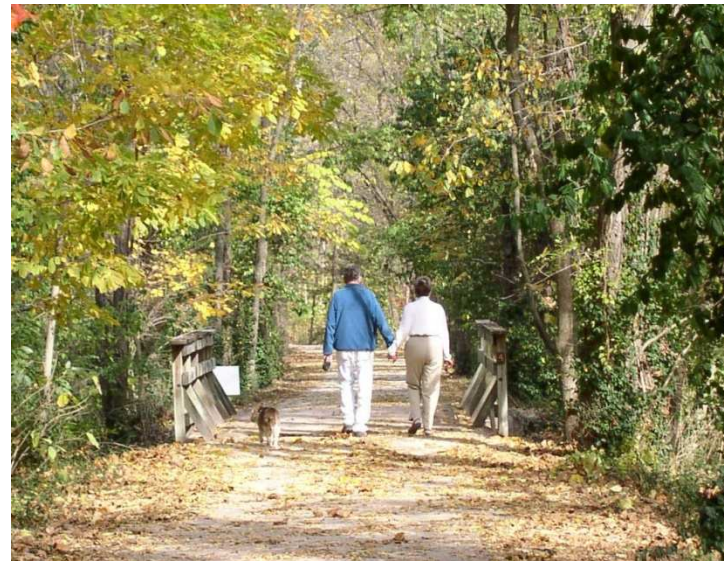




# Budget Format

Department has two operating budgets:

- **General Fund**
  - Funds parks, trails, facilities, and services available to all. No fees or charges for these services.
  - FY11 Budget: \$4,969,104
- **Recreation Services Fund**
  - Services provided for which users bear a portion or all of the cost.
  - FY11 Budget: \$7,407,778







## General Fund

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





# General Fund Budget Areas

- Administration
- CARE
- Planning
- Construction
- Horticulture
- Forestry & Trails
- Park Mgmt Center
- Park Management & Maintenance
- Fleet
- Ranger





# General Fund Budget

Item	Budget FY-10	Proposed Budget FY-11	Percent Change
Personnel	\$3,284,071	3,286,223	0.1%
Supplies & Materials	\$664,147	\$669,593	0.8%
Travel & Training	\$9,447	\$9,447	0.0%
Intergovernmental	\$308,979	\$325,349	5.3%
Utilities, Serv, & Misc	\$486,228	\$472,992	(2.7%)
Capital	\$223,115	\$205,500	(7.9)%
<b>Total</b>	<b>\$4,975,987</b>	<b>\$4,969,104</b>	<b>(0.1)%</b>



## **General Fund Budget**

**\$4,969,104    -0.1%**

Operating Expenses \$4,763,604	+0.2%	\$10,732
Capital Additions \$205,500	-7.9%	-\$17,615

Budget includes \$1,055,450 in Park Sales Tax funds.





# 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.)
- Program areas include:
  - **Adult/Youth Sports**
  - **Indoor/Outdoor Aquatics**
  - **Community Recreation**
  - **Golf /Concessions**
  - **Senior/50+ and Oak Tours**
  - **Classes/Special Events**
  - **Adapted Community Recreation**
  - **Adapted Sports/Special Olympics**
  - **Activity and Recreation Center (ARC)**





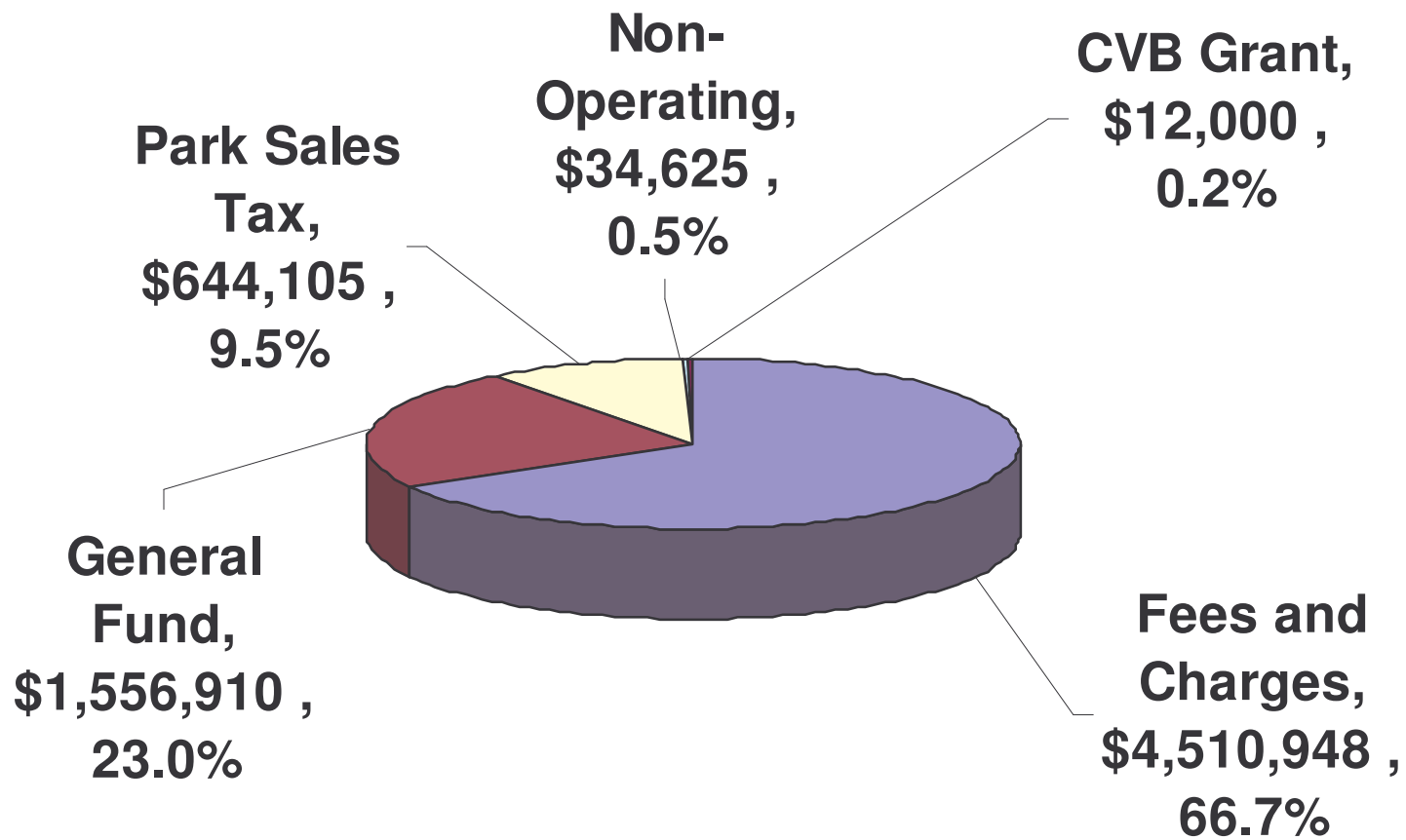
# Recreation Services Fund

- Recreation Services Fund also includes **maintenance** of enterprise facilities (athletic complexes, aquatics, golf courses, and ARC).
- In many departments, these costs are not associated with recreation service funds.





# Recreation Services Fund Operating Revenue Sources





## Recreation Services Budget

Item	Budget FY-10	Proposed Budget FY-11	Percent Change
Personnel	\$3,621,196	\$3,631,752	0.3%
Supplies & Materials	\$1,011,877	\$936,792	(7.4%)
Travel & Training	\$12,669	\$12,665	(0.0%)
Intragovernmental	\$672,126	\$695,071	3.4%
Utilities, Serv, & Misc	\$1,626,422	\$1,415,338	(13.0%)
Capital	\$37,767	\$88,111	133.3%
Other	\$628,207	\$628,049	(0.0%)
<b>Total</b>	<b>\$7,610,264</b>	<b>\$7,407,778</b>	<b>(2.7%)</b>





# Recreation Services Budget

**\$7,407,778    -2.7%**

<b>Item &amp; Amount</b>	<b>Percent Change from FY10</b>	<b>Dollar amount of Change</b>
Operating Expenses:                    \$6,664,618	-0.8%	-\$52,671
Non-Operating Expenses:    \$    647,424	0.8%	\$5,424
Debt Service:                            \$        7,625	-42.3%	-\$5,582
Capital Additions:                      \$    88,111	133.3%	\$50,344
Capital Projects: (none budgeted in FY-11)	N/A	





# Recreation Services Budget

## Includes:

- \$1,556,910 General Fund Subsidy
  - Same amount as FY-10
- \$644,105 Park Sales Tax Subsidy
  - An increase of \$6,370 from FY-10
- \$1,562,040 of Park Services Division maintenance support for golf, athletic fields, aquatics, and special events.
  - Decrease of \$25,778 from FY-10



# General Fund Subsidy to Recreation Services

Fiscal Year	Subsidy Amount
2006	\$1,652,682
2007	\$1,652,510
2008	\$1,652,510
2009	\$1,705,910
2010	\$1,556,910
2011	\$1,556,910





# Recreation Services: Activity & Recreation Center (ARC)

- Program areas include:
  - Center Admin
  - Sports
  - Fitness
  - Aquatics (ARC only)
  - Recreation
  - Maintenance
- Decrease in Supplies & Materials is due to equipment replacement being budget as Capital.
  - Some pieces cost more than \$5,000
  - Funded from ARC Improvement Fees

ARC	Proposed FY-11	Percent Change
Personnel	\$1,104,310	0.6%
Supplies & Materials	\$177,200	(29.8%)
Travel & Training	\$6,000	0.0%
Intragovernmental	\$137,111	(0.7%)
Utilities, Services ...	\$365,410	2.4%
Capital Equip Rpl	\$46,000	None in FY10
Other	\$291,252	1.1%
<b>TOTAL</b>	<b>\$2,127,343</b>	<b>(0.5%)</b>

Continued goal of achieving full recovery of all direct operating expenses. 27





# Significant Budget & Program Changes





# FY-11 Significant Budget & Program Changes

## General Fund

- Department has absorbed the addition of new parks, trails and facilities without increases in staff or resources. FY-11 continues this process as established in earlier budgets:
  - Department continues to use the highest number of volunteers in the City supporting programs such as TreeKeepers and Columbia Aquatic Restoration Program
    - Also utilizes programs such Adopt-a-Spots, Beautification/Clean-up projects and Park Patrol.
  - Transferring funds within department from program to program. Emphasis on those programs that serve the highest public use.
  - Deferred maintenance on tasks such as contract stump grinding and vehicle body work.
  - Reducing sponsorships to agencies such as SMSG.
  - Reducing number of new trees planted.
  - Mowing frequency and acreage reduced.



# Example of Mowing Changes: Stephens Lake Park



-  MOW WEEKLY
-  MOW EVERY 2-3 WEEKS
-  NO MOW





# FY-11 Significant Budget & Program Changes

## General Fund

- Temp help increased by \$10,506
  - \$6,028 for Park Maintenance Program
    - Park Management & Operations division for approx 700 hrs of add'l help with park maintenance clean-up, repairs and to maintain the addition of 60 recycle bins.
  - \$4,478 for Park Mgmt Center Program
    - Dept processes more purchasing tickets than any department in City & with new software, will have additional fleet entry requirements.
  - Temp help increases offset by lower permanent salaries due to hiring new staff at lower salaries than incumbent.
- Same level of sponsorship funds for Boone Co. Historical Society, First Night, and Senior Show-Me Games as FY10.
  - **FY10 included a decrease of \$1500 each for these programs.**



## Funding for the following programs through contracts for services.

<b>PROGRAM</b>	<b>FY-11</b>	<b>FY-10</b>	<b>FY-07</b> Budgeted 5 yrs ago
<b>First Night</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$9,000</b>
<b>4<sup>th</sup> of July “Fire in the Sky”</b>	<b><sup>1</sup>NA</b>	<b><sup>1</sup>\$5,000</b>	<b>\$5,000</b>
<b>Senior Show Me Games</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$5,000</b>
<b>Winter Trout Fishing at Cosmo-Bethel</b>	<b>0</b>	<b>0</b>	<b>\$2,500</b>
<b>Boone County Historical Society</b>			
• Nifong Caretaker (50% of salary)	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$13,500</b>
• Maplewood Bldg Improvements	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 6,500</b>

<sup>1</sup>In FY10, Dept became responsible for 4<sup>th</sup> of July program and solicited an additional \$23,400 in sponsorships to keep program going.



# FY-11 General Fund Program

- C.A.R.E budgeted at same level as FY-10
  - Includes same programs/funding: Missouri Options Program (school year), Summer Employment Program/Gallery, and Boone County Family Resource Partnership (year round).
  - Approximately, 235-245 disadvantaged youth participate annually (40-45 Options program & 175-200 summer employment program)
  - Personnel increased by 1.3%
    - Due to a transfer of \$5,000 from Misc Contractual to temp help.
  - Supplies & Material increased by 7.6%
    - \$728 increase from \$9,536 to \$10,264
    - Due to scheduled computer replacement.







# FY-11 General Fund

- Park Planning and Development

- Program areas include:

- Park Planning
- Horticulture/Mowing
- Forestry/Trails



- Supplies & Materials decreased 3.7% overall

- Budget includes an increase of \$12,000 for trail maintenance supplies & materials to reflect actual costs.





# FY-11 General Fund

- Parks Management (park maintenance, fleet & Ranger)
  - Supplies & Materials increased 2.4% overall
    - Increase related directly to **fleet fuel & oil costs**. Fuel budgeted at just under \$3/gallon.
    - Intra-program transfer of \$10,000 from Fleet repair parts to Park Maintenance Construction supplies to keep up with additional parks and facilities.







# FY-11 Significant Budget & Program Changes

## Recreation Services Fund

- Department continues to use the highest number of volunteers in the City supporting programs such as Sr/Adaptive/Life Enrichment, Special Olympics, Sports, Community Recreation, and Special Events.
- Intragovernmental charges increased by \$22,945.
- \$50,344 increase in capital additions (with corresponding decrease in materials and supplies) due to many ARC equipment replacement units costing over \$5,000.
- Budget reflects a \$75,000 decrease in materials and supplies.







# FY-11 Significant Budget & Program Changes

## Recreation Services Fund

- No fee increases recommended for FY-11.
  - Fees were raised in FY-10.
- Continue pyramid approach (from free to 100% program cost recovery) to recreation program pricing.
  - Balance expenses and revenue to meet and/or exceed established cost recovery goals for all Rec Services accounts.





# FY-11 Significant Budget & Program Changes

## Recreation Services Fund

- Operate the ARC at 100% recovery of direct operating expenses.
- Install new flooring on the second floor of the facility.







## 4<sup>th</sup> of July “Fire in the Sky” Program

- In FY-10, a local business responsible for the event decided to discontinue their coordination of the 4<sup>th</sup> of July event.
- Instead of canceling the event, P&R Department assumed full responsibility for the Fourth of July "Fire In the Sky" event.
- Programming staff solicited an additional \$23,400 in local sponsorships to assist with the cost of the program.
- Department will continue to sponsor the 4<sup>th</sup> of July event in FY-11.
  - Total cost of program: \$30,000
  - City Funds: \$6,600
  - Sponsorships/Donations: \$23,400







# Recreation Service Budget

Continued funding of the Department's financial assistance program.

Youth	\$50,000
Adult	\$10,000





# FY-11 Capital Projects

## Last year of 2005 Park Sales Tax Funded Projects

FY-11 Capital Projects	Amount	Funding
City/School Playground Improv	\$25,000	Park Sales Tax-Annual Funds
Roads & Parking Improvement	\$160,000	Park Sales Tax-Annual Funds
Clyde Wilson Memorial Park	\$35,000	Park Sales Tax-Annual Major Maint
Park Sign Renovation (Douglass/Cosmo)	\$20,000	Park Sales Tax-Annual Major Maint
Walkway Repair/Improvements	\$10,000	Park Sales Tax-Annual Major Maint
Fitness Station Replacements	\$25,000	Park Sales Tax-Annual Major Maint
Bench Replacement	\$5,000	Park Sales Tax-Annual Major Maint
3M MKT Sewer Plant #2 Natural Area Restoration project	\$40,000	Donation/Grant
Capen/Grindstone Trailhead Improvements	\$118,000	Donation



## Summary and Action

- FY-11 is a “hold the line” budget with no significant changes.
- Commission Action: Recommend the budget to City Council as presented or with changes.







## **6. Land Preservation Criteria**



## **Community Visioning and Action Plan Goal – Land Preservation**

***Land will be preserved throughout Columbia and Boone County to protect farmland, scenic views, natural topographies, rural atmosphere, watershed, healthy streams, natural areas, native species, and unique environmentally sensitive areas.***



# Land Preservation

**What is the public purpose served by land preservation funding from parks sales tax?:**

- Retain undeveloped property for future use
- Habitat for threatened species
- Tree canopy for stormwater
- Restoration
- Public access and use
- Historic Preservation
- Scenic Views





# Land Preservation Issues

## Who should be responsible for developing and administering a Land Preservation Plan?

- An existing city commission with Council approving land acquisitions
- A new joint City-County commission with Council approving land acquisitions
- A new City-County authority with the power to raise revenue and acquire land independently



# Land Preservation Issues

**How and when should the criteria be established for identifying land to be preserved proposed by parks sales tax?**

- Developed by staff and approved by Council
- Developed by an existing commission and approved by Council
- Developed by a new Land Preservation Commission and approved by Council
- Combination



# Land Preservation Issues

**How far outside the City should be considered for land preservation using proposed parks sales tax?**

- Limited to properties within or contiguous to the City
- Areas outside the City that are likely to be annexed
- The Metropolitan Planning Area
- Boone County





# Land Preservation Issues

**Would land preservation funds include the acquisition of degraded land for the purpose of restoration?**

- Reforestation
- Flood plain restoration
- Stream restoration
- Habitat restoration



# **Community Visioning and Action Plan Land Preservation – Strategy One**

**Establish a city-county land preservation authority to:**

- **Develop and administer a land preservation plan developed with public input.**
- **Strengthen, enforce and create laws and regulations to preserve land consistent with this plan.**
- **Acquire property or development rights to land deemed appropriate for preservation. Such land to be acquired by donations or purchase from willing sellers at fair market value, and not through condemnation**



# **Community Visioning and Action Plan Land Preservation – Strategy Two**

**Evaluate potential land preservation areas in Columbia and Boone County based on:**

- **Agricultural use or potential**
  - **Ecological, geological, and hydrological significance**
  - **Scenic beauty**
  - **Historical significance**
  - **Protection of native wildlife, both plant and animal**
-





# Community Visioning and Action Plan

## Land Preservation – Strategy Three

Develop funding mechanisms to finance land preservation such as:

- Sales tax
- Donations
- Grants
- Property tax incentives
- Other

\* *Funding sources could/should target different components and come with differing requirements. E.G. Should City parks sales tax revs be used outside city limits or metro area?*



# Possible Land Preservation Criteria

**Develop a weighted method of “scoring” property based specific criteria such as:**

- **Unique Natural Features**
- **Areas of Impact**
- **Likelihood of Development or Change of Use (e.g. forest to agricultural)**
- **Acquisition Potential**
- **Potential Benefits**



# Possible Land Preservation Criteria

## Unique Features

- Topography
- Flora/Fauna
- Ecological, geological, hydrological features
- Native wildlife protection – animal/plant
- Vistas/viewsheds





## Possible Land Preservation Criteria

- **Areas of Impact**
  - Within City limits
  - Within the metro planning area
  - Within Boone County
- **Likelihood of Development**
  - Location
  - Surrounding development
  - Zoning
  - Known development plans
  - Development potential/Ease of development



# Possible Land Preservation Criteria

- **Acquisition Potential**

- Willing seller
- Price
- Donation
- Deed restrictions
- Partnerships

- **Potential Benefits**

- Stormwater management
  - Trails or greenbelt
  - Neighborhood or community park
  - Natural area buffer
  - Multiple Users
-

## LAND PRESERVATION SCORING MATRIX - DRAFT

EVALUATION COMPONENT		Allowable Points	Points Scored
<b>A</b>	<b>AREA OF IMPACT (only one) 15 pts.</b>		
	1 In City limits or annexation petition filed with City	15	
	2 Pre-annexation agreement filed with City or adjacent to City limits	10	
	3 Within the Metro Planning Area	5	
	4 Outside Metro Planning area	0	
<b>B</b>	<b>UNIQUE FEATURES (all that apply) 30 pts.</b>		
	1 Ecological, geological, hydrological	5	
	2 Topography	5	
	3 Scenic Views	5	
	4 Flora and fauna	5	
	5 Endangered species	5	
	6 Other	5	
<b>C</b>	<b>LIKELIHOOD OF DEVELOPMENT (all that apply) 10 pts.</b>		
	1 Likely to be developed within 5 years	5	
	2 Ease of development	5	
<b>D</b>	<b>POTENTIAL BENEFITS (all that apply) 25 pts.</b>		
	1 Stormwater management	5	
	2 Trails or greenbelt	5	
	3 Buffer/Addition to existing natural area or park	5	
	4 Neighborhood/Community Park	5	
	5 Provides community-wide value/service	5	
<b>E</b>	<b>ACQUISITION POTENTIAL (all that apply) 20 pts.</b>		
	1 Willing seller below, at, or near appraised value	10	
	2 Full or Partial donation	5	
	3 Public/Private Partnership	5	
	<b>TOTAL POSSIBLE POINTS</b>	<b>100</b>	



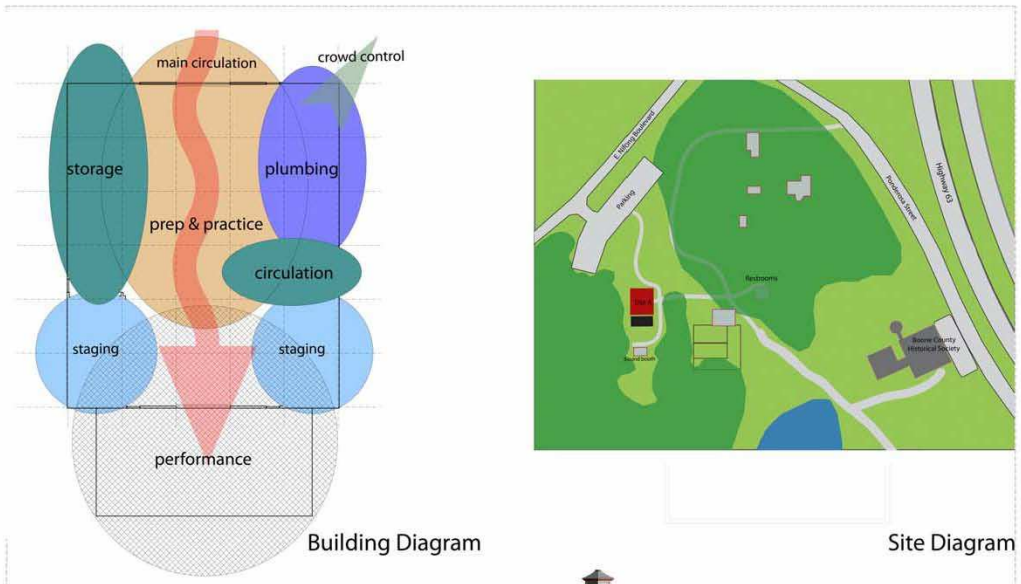


## **7. Council Items**

**Cosmo-Bethel Trout Fishing Program**

**Maplewood Barn**

**Hominy Creek Trail**



Building Diagram

Site Diagram



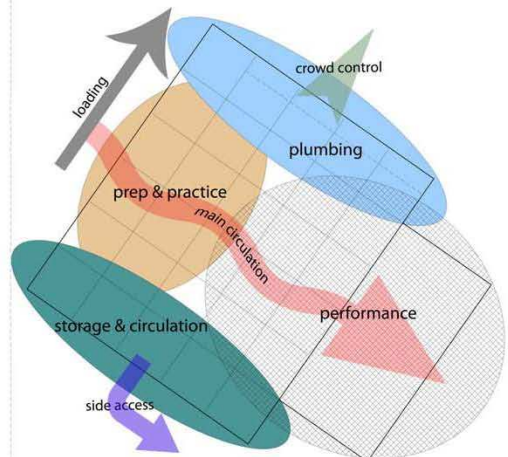
3D View

**Design Advantages:**  
 stage partially covered  
 historic shape of building preserved  
 multi-function facility  
 ease of loading, creating, storing sets  
 stage flexibility  
 some of lighting system under roof  
 some of sound system under roof



Performance Elevation

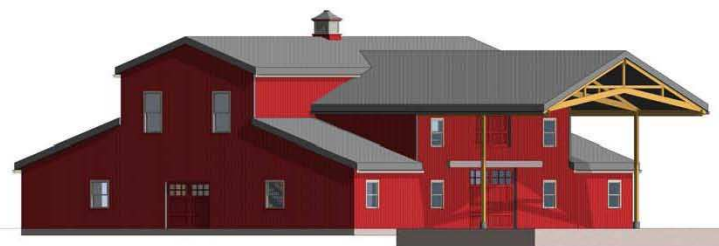




Building Diagram

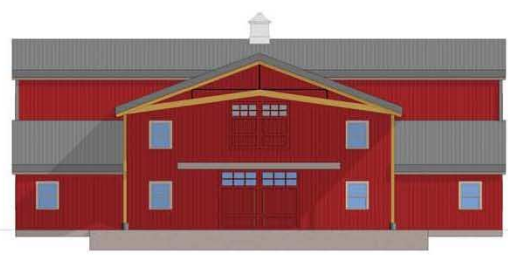


Site Diagram



3D View

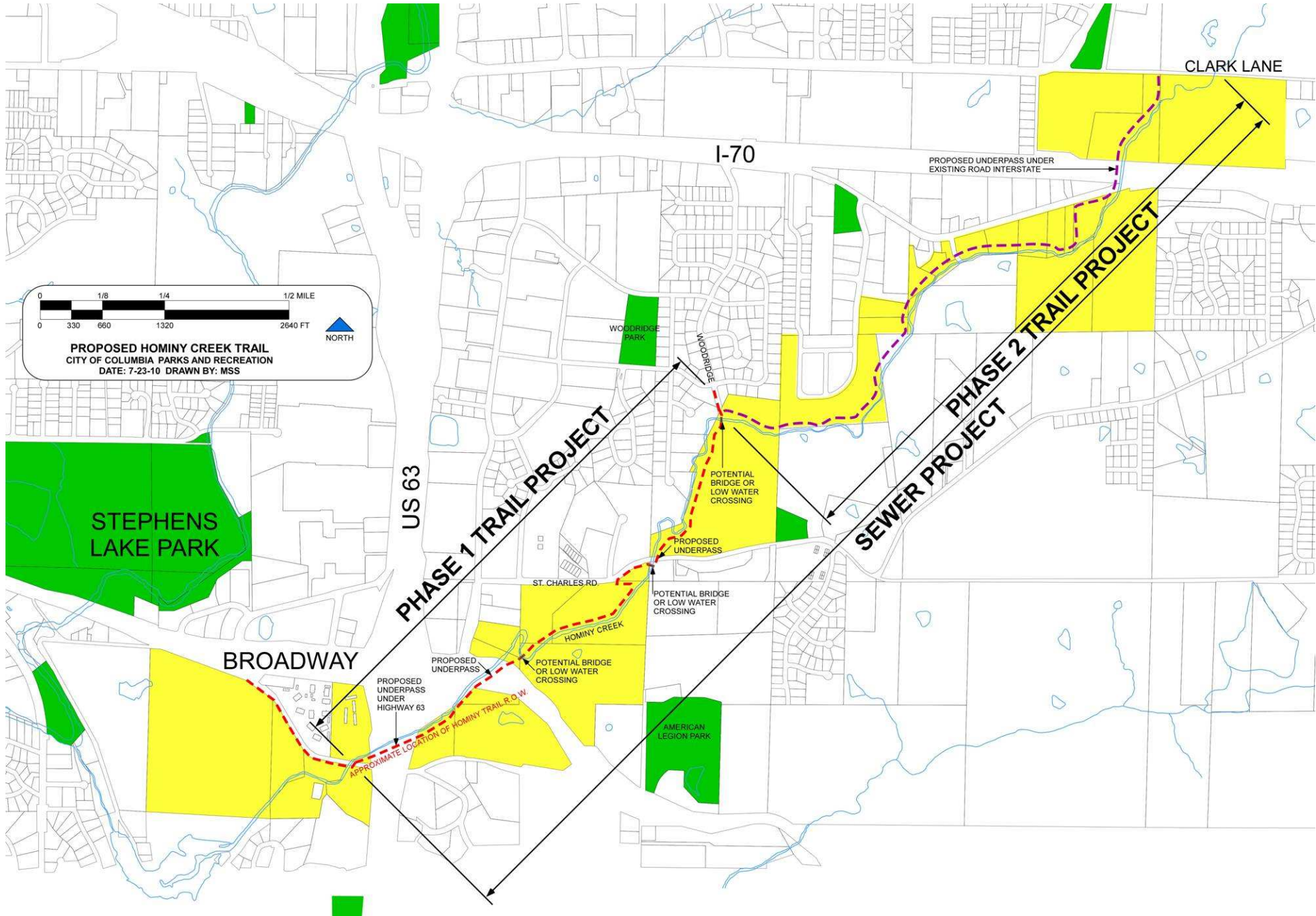
**Design Advantages:**  
 stage completely covered  
 historic facade preserved  
 plumbing isolated  
 indoor/outdoor flexibility  
 ease of loading, creating, storing sets  
 multi-function facility  
 majority of lighting system under roof  
 majority of sound system under roof



Performance Elevation







0 1/8 1/4 1/2 MILE  
0 330 660 1320 2640 FT

**PROPOSED HOMINY CREEK TRAIL**  
CITY OF COLUMBIA PARKS AND RECREATION  
DATE: 7-23-10 DRAWN BY: MSS

NORTH



## 8. Capital Project Update







**MKT Trail Bridge #12 Operational**



# American Legion Park Ballfield Renovation



West Field, foreground, East Field, background



View to east from concession/restroom building



# Stephens Lake Park Amphitheater Construction



Amphitheater orchestra pit, walkways



Railing at rear of stage





# Stephens Lake Park Amphitheater Construction



Performance Sound Walls



Sound Stage Railing





# Douglass Park Walkways





# Lange School



Middle School Track





# Lange Park



Playground Installed



Grading for Trail Construction





# Smiley Park Bioswale / Raingarden Construction





# Philips Lake Park Restroom Placement







## **9. Recreation Services Update**





## 4<sup>th</sup> of July – Fire in the Sky







# NFL Punt, Pass and Kick – Aug 14







## Go Skateboarding Day – Aug 14



*Columbia Tribune photo*





## Summer Dance Camp – Aug 9-13





# Blue Thunder Track Club



*Five Top 10 finishers at national championship. More than 11,000 kids competed nationwide.*





## Moonlight Hoops



*Ended August 4. Eleven youth teams participated, with more than 10 players per team.*





## Mizzou Football Swim at the ARC





## Upcoming Events

- **Teen Garage Band Bash, Sixth and Cherry, August 20**
- **OAK Summer Dance, Stephens Lake Activity Center, August 20**
- **Pooch Plunge, Albert-Oakland Family Aquatic Center, September 7**
- **U.S. Cellular Movies in the Park (*Cars*), Flat Branch Park, September 10**
- **Family Fun Fest: Creative Kids (in collaboration with the Office of Cultural Affairs), Flat Branch Park, September 15**
- **33<sup>rd</sup> Annual Heritage Festival, Nifong Park, September 18-19**



**10. Commission Comments**

**11. Staff Comments**

**12. Public Comments**



# Adjourned



**Creating Community Through People, Parks and Programs**