

Parks & Recreation Commission Meeting

August 21, 2008





Agenda –August 21, 2008

1. Approval of Agenda Action
2. Approval of Minutes from July Action
3. Approval of July Monthly Report Action
4. Special Request: Comment by Richard Craighead,
President of Paquin Recreation Council and
President of Paquin Residents Association
5. Budget FY09 Presentation/Review
6. Major Roadway Plan Review – Cunningham Road
7. Council Items
8. Capital Project Update
9. Commission Comments
10. Staff Comments
11. Public Comments

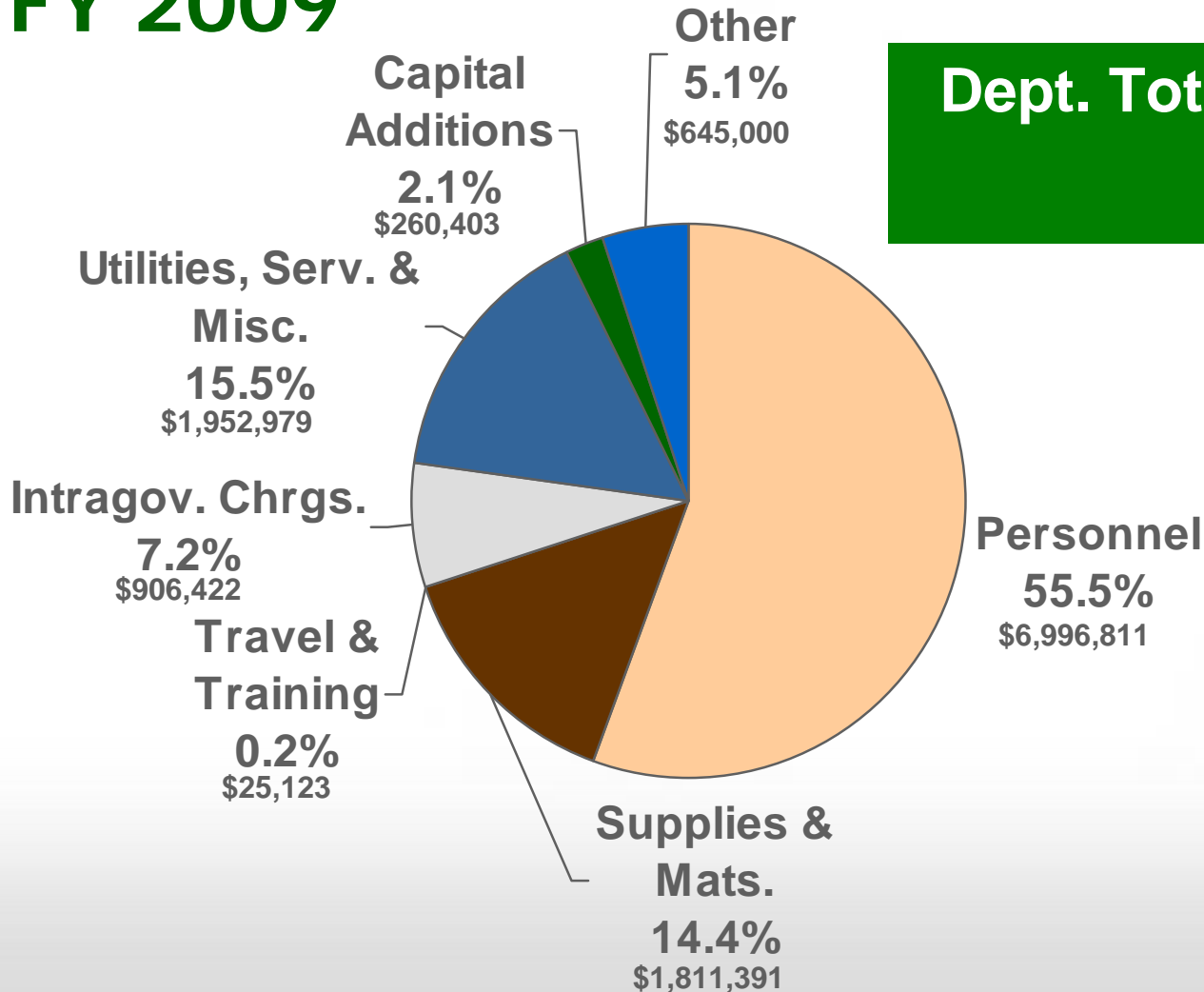
Parks and Recreation Dept.

FY 2009 Budget



Parks & Recreation Dept Summary FY 2009

Dept. Total = \$12,598,129
+ 1.0%



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

\$4,892,573 -0.9%

Operating Expenses \$4,711,318	+3.4%	+\$156,009
Capital Additions \$181,255	-52.5%	-\$200,096

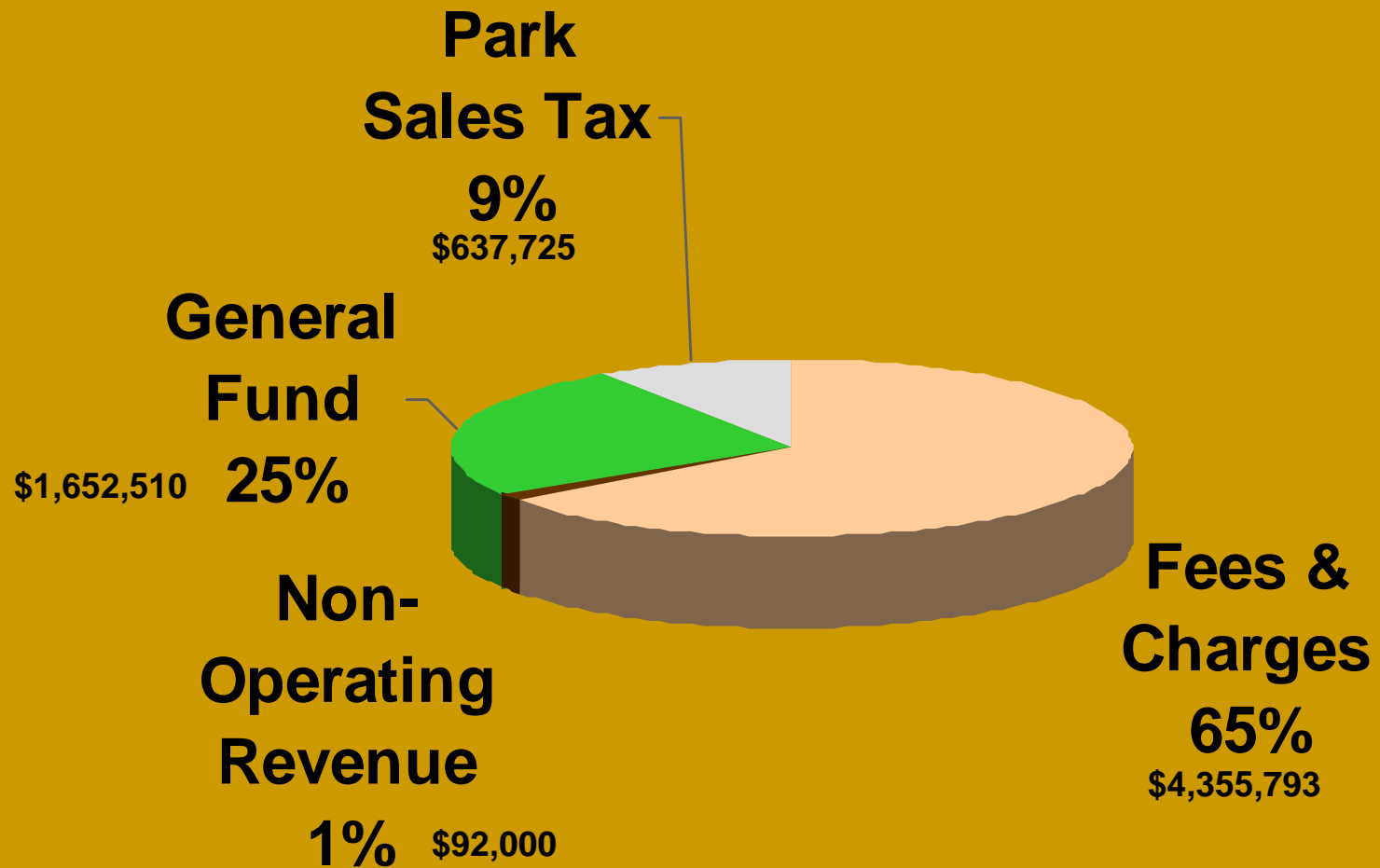
Budget includes \$1,045,000 in Park Sales Tax

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

\$7,705,556 +2.2%

Operating Expenses \$6,931,408	+1.7%	+\$118,858
Non-Operating Expenses \$662,000	+3.3%	+\$21,400
Debt Service \$33,000	(0.0%)	No change
Capital Additions \$79,148	61.0%	+\$29,998

Recreation Services Budget

Includes:

- \$1,652,510 General Fund Subsidy
 - **No increase over FY 07 or FY 08**
- \$637,735 Park Sales Tax Subsidy
 - **1.5% increase over FY 2008**
- \$1,603,326 of Park Services Division maintenance support for golf, athletic fields, aquatics, and special events





Significant Budget Changes

General Fund

- Increase in supplies and materials primarily due to increased fuel costs. Some increase in janitorial supplies (new recycling program). Total increase \$65,720
- Decrease in capital equipment budget –(200,000)
- C.A.R.E. budget at original FY 2008 budget level (175 summer trainees and 35 Options program trainees).
- Increase in intra-governmental charges, primarily self insurance fees and information technology fees.



Significant Budget Changes *(continued)*

Recreation Services Fund

- Elimination of the Paquin Towers recreation program including the loss of one full-time position. (Net reduction of \$88,132).
- Close Lake of the Woods Swimming Pool for the summer 2009 season (Net reduction of \$13,423).
- Budgetary savings in programs offset by rising utility and fuel costs.
- Funds for operation of Atkins Baseball Complex included in budget.
- Proposed fee increases in numerous recreation programs and activities (see following summary).



Summary of Proposed Fee Increases

Adult Sports	\$5 per game increase for all sports
Recreation Classes	15% increase in all classes
Golf Fees	<ul style="list-style-type: none">• Increase family annual pass by \$100• Increase family annual pass additional member by \$50• Increase golf cart rental fee by 50 cents per 9 holes
Swimming Pools	Increase rental fees for private outings from \$12-\$30, depending on the facility
Riechmann Indoor Pavilion	Increase weekday rental rates by \$25 and weekend rates by \$50



Summary of Proposed Fee Increases

(continued)

Rock Quarry House	Increase hourly rental rate by \$2
Athletic Field Rentals	Increase by \$5 per game or \$50 per daily rental
ARC (Activity and Recreation Center)	<ul style="list-style-type: none">• Increase in all admission fees. Most admission fees to increase by 5%• Increase room rental rates by \$3 per hour• Increase lock-in rates by \$120 and \$135 respectively, depending on size of group.

Questions for Staff?

“The Department of Parks & Recreation is committed to improving our community’s health, stability, beauty, and quality of life by providing outstanding parks, trails, recreational facilities, and leisure opportunities for all Columbia citizens.”





6. Major Roadway Plan Review – Cunningham Road

LEGEND:

-  BUILDINGS
-  SIDEWALK
-  NATURE TRAIL
-  GRAVEL TRAIL
-  PLAYGROUND
-  PROPOSED MAINTAINED TURF
-  PROPOSED WOODS

AMENITIES:

- NATURE CENTER
 - CLASSROOMS
 - NATURE INTERPRETATION
 - NATURE LIBRARY
 - RESTROOMS
- (1) SMALL SHELTER
28' x 28'
- (2) MEDIUM SHELTERS
28' x 48'
- (1) RESTROOM
- (2) PLAYGROUNDS
- PARKING FOR 320
- (1) FISHING LAKE
- OPEN PLAY FIELD
- TRAILS
 - NATURE TRAIL (6500 LINEAL FEET)
 - GRAVEL TRAIL (6300 LINEAL FEET)
- PRAIRIE RESTORATION
- WOODED AREAS



NOTE: SCOPE OF NATURE CENTER TO BE DETERMINED



APRIL 11, 2003

CITY OF COLUMBIA
PARKS AND RECREATION



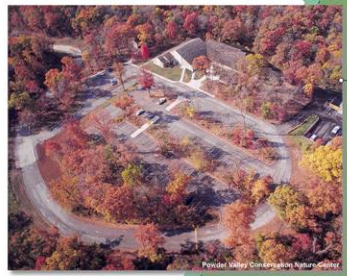
RUSSELL PROPERTY PROPOSED MASTER PLAN OPTION C



LEGEND:

- BUILDINGS
- SIDEWALK
- NATURE TRAIL
- GRAVEL TRAIL
- PLAYGROUND
- PROPOSED MAINTAINED TURF
- PROPOSED WOODS

- AMENITIES:**
- NATURE CENTER
 - CLASSROOMS
 - NATURE INTERPRETATION
 - NATURE LIBRARY
 - RESTROOMS
 - (1) SMALL SHELTER
28' x 28'
 - (3) MEDIUM SHELTERS
28' x 48'
 - (2) RESTROOMS
 - (3) PLAYGROUNDS
 - PARKING FOR 212
 - (1) FISHING LAKE
 - OPEN PLAY FIELD
 - TRAILS
 - NATURE TRAIL (6749 LINEAL FEET)
 - GRAVEL TRAIL (7532 LINEAL FEET)
 - PRAIRIE RESTORATION
 - WOODED AREAS
 - GARDEN PLOTS



NOTE: SCOPE OF NATURE CENTER TO BE DETERMINED

AUDUBON PROPERTY



APRIL 11, 2003

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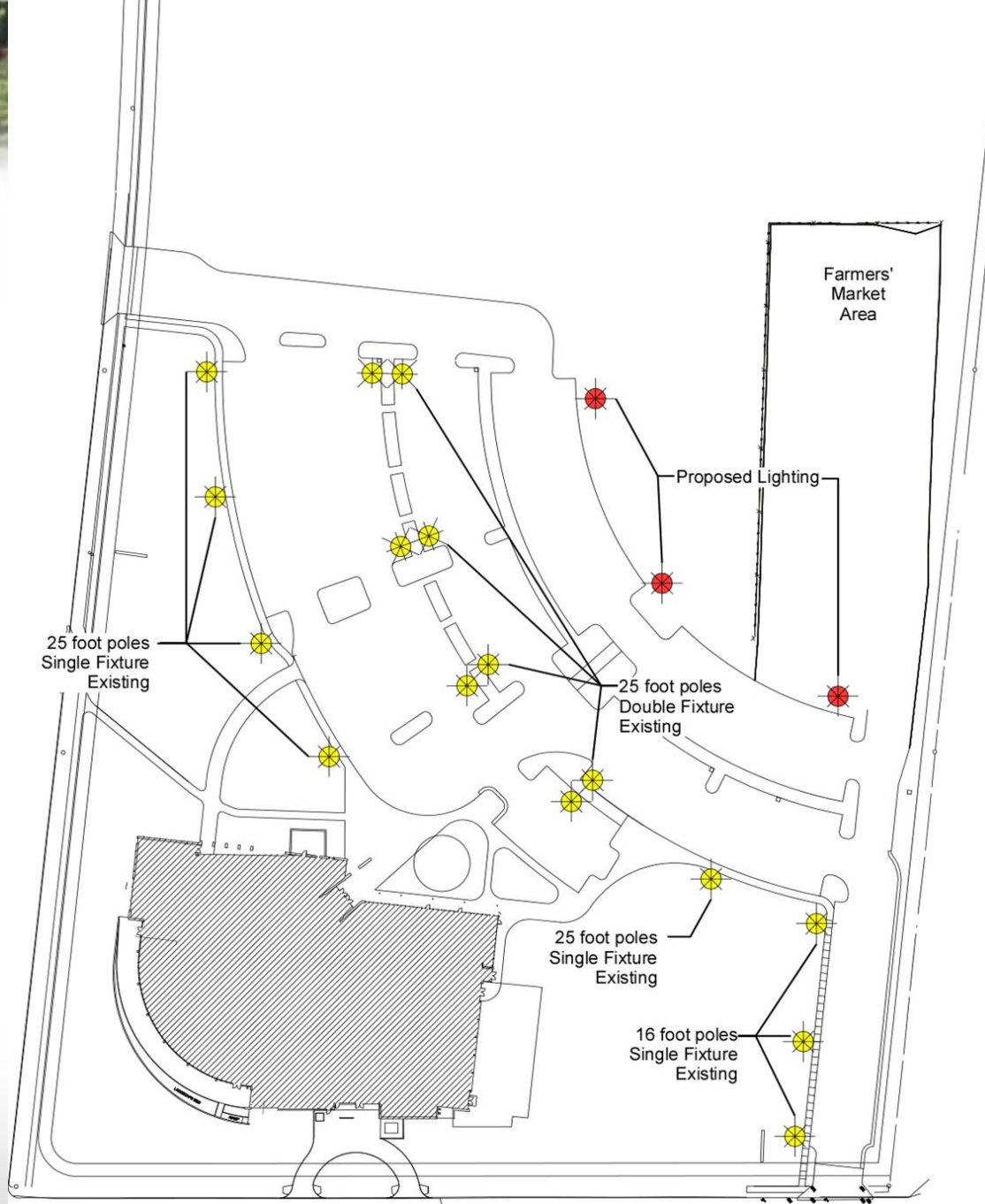


RUSSELL PROPERTY PROPOSED MASTER PLAN OPTION A



7. Council Items

ARC Lighting



ARC Parking Lot Lighting

8. Capital Project Update



L.A. Nickell Golf Course



Replaced hail-damaged roof

Russell Elementary School Playground



Cosmo Bethel Park Restroom



Cosmo Bethel Park Tennis Addition



Four Court Addition

Cosmo Bethel Large Shelter



CCRA Restroom Replacement



Dexheimer



Nickell



**Stephens Lake Park
Utility Building**

Oakland Park Waterslide



Canopy Added





Auburn Hills Park Playground



Atkins Park Ballfields Bleacher Pads

Atkins Park Entrance Drainage Improvements



Atkins Park Ballfield Utility Building

Walls and roof deck now complete



Valleyview Park Trail Improvement






9. Commission Comments

10. Staff Comments

11. Public Comments

Adjourned

A scenic view of a park with a pond, trees, and a gazebo. The trees are in autumn, with some showing orange and yellow leaves. The gazebo is in the background, and the pond is in the foreground, reflecting the trees and sky.

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