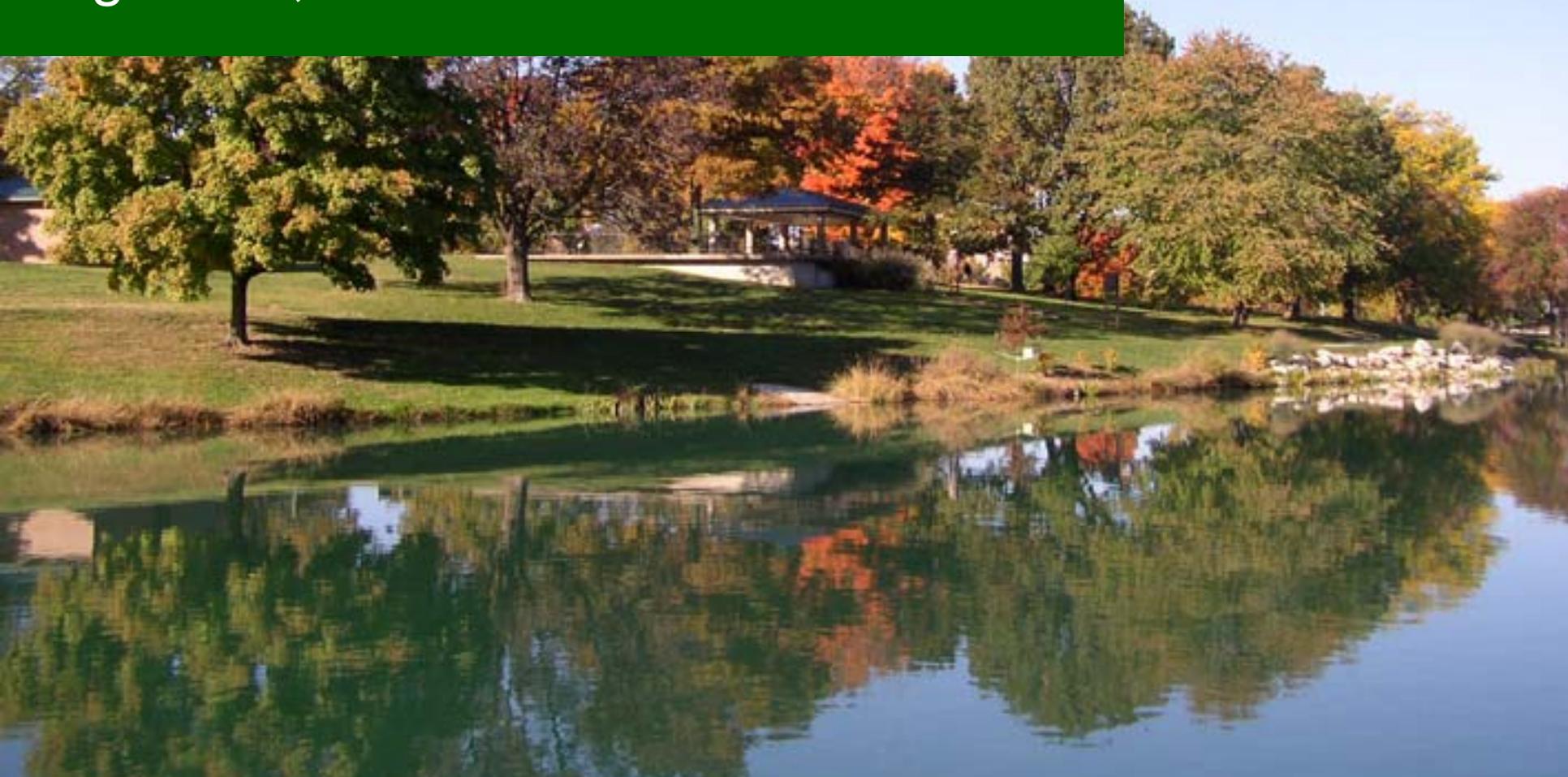


Parks & Recreation Commission Meeting

August 16, 2007





Agenda

1. Approval of Agenda Action
2. Approval of Minutes from July Action
3. Approval of July Monthly Report Action
4. FY-2008 Budget Presentation
5. September Events
6. Council Items
7. Capital Project Update
8. Commission Comments
9. Staff Comments
10. Public Comments



4. FY 2008 Budget Presentation

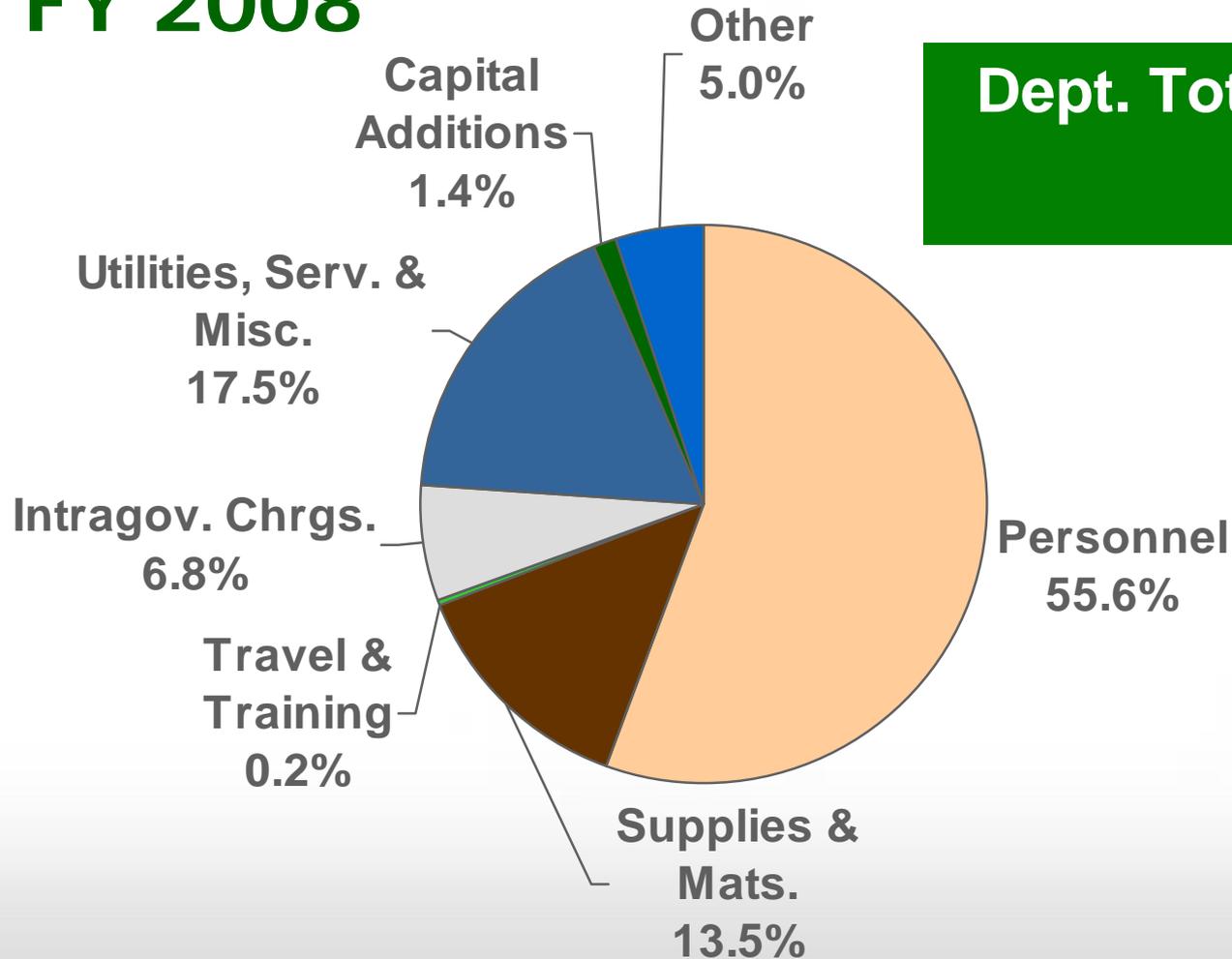
Staff Presentation

Parks and Recreation Commission

August 16, 2007

Parks & Recreation Dept Summary FY 2008

**Dept. Total = \$12,497,565
+ 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

\$4,624,273 -0.5%

Operating Expenses \$4,493,523	+5.7%	+\$240,321
Capital Additions \$130,750	-67.0%	-\$265,650

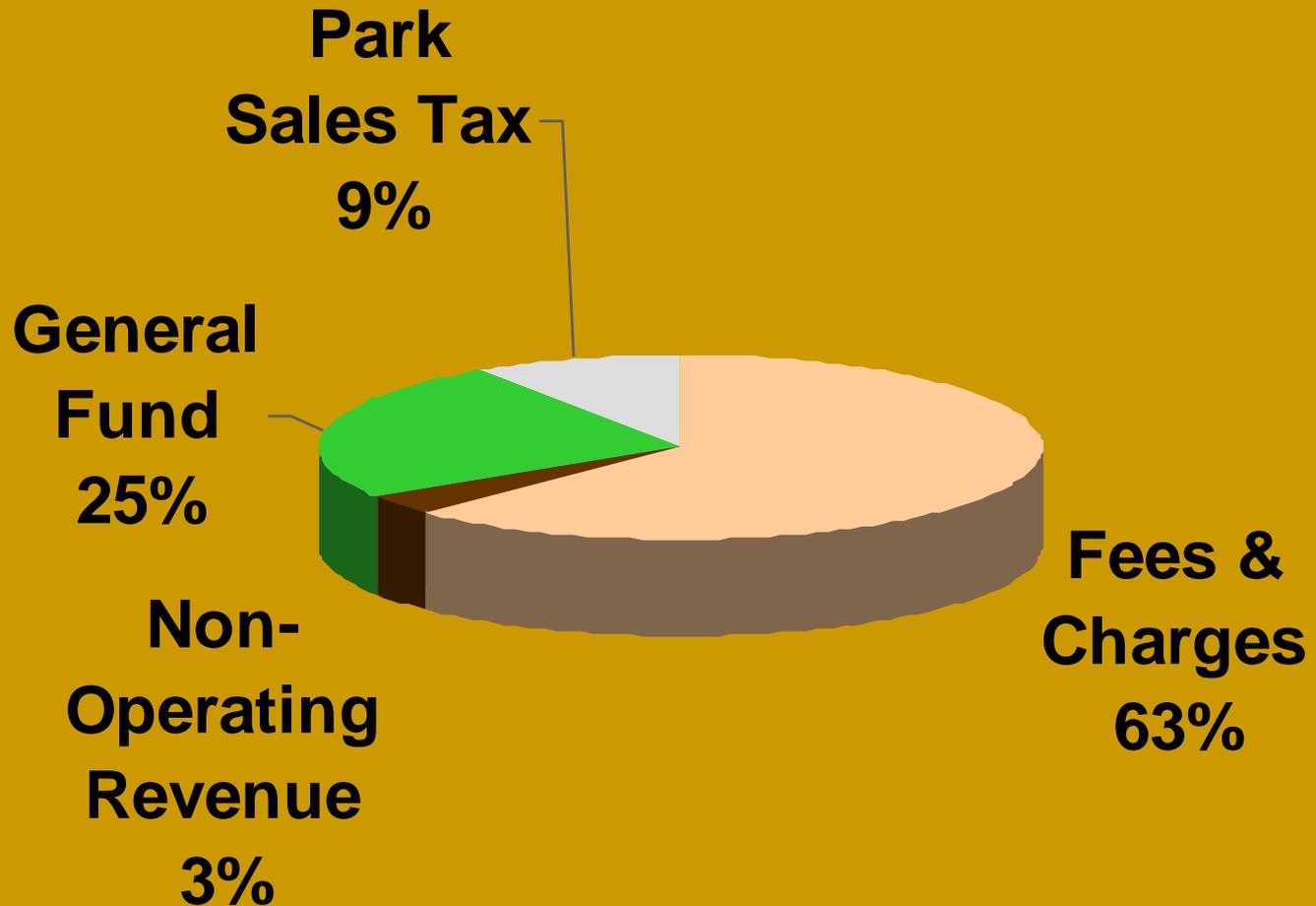
Budget includes \$1,030,000 in Park Sales Tax

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

\$7,863,292 +2.6%, or +1.9% w/o CIP

Operating Expenses \$6,801,842	+2.7%	+\$179,670
Non-Operating Expenses \$640,600	+2.6%	+\$16,000
Debt Service \$33,000	(5.7%)	(\$2,000)
Capital Additions \$43,500	(54.7%)	(\$52,500)
Capital Projects \$344,350	+20.4%	+\$58,350

Recreation Services Budget

Includes:

- \$1,652,510 General Fund Subsidy
 - **No increase over FY 2007**
- \$628,300 Park Sales Tax Subsidy
 - **3% increase over FY 2007**
- \$1,485,880 of Park Services Division maintenance support for golf, athletic fields, aquatics, and special events



Budget Highlights

New Personnel

- 1 FTE Engineering Aide - 9 months



Budget Highlights

\$130,750 for capital additions (67%)





Budget Highlights

ARC – Continuing a conservative budget approach.

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



Projected Operating Expenses	\$1,728,936
Projected Revenue (Does NOT include User/Capital User Fees)	\$1,583,000

• *Operating expenses do not include \$55,000 in capital equipment funded by ARC Capital Improvement Fees.*

Budget Highlights

CARE Program – Continue operating at current level of participants

- 200 trainees, with goal of 175 graduates
- \$3,000 added to budget to change leased location for CARE Gallery



Budget Highlights

Continued funding of the Department's financial assistance program.

Youth	\$35,000
Adult	\$5,000



Budget Highlights

\$20,000 added for Senior/Life Enrichment building rental at new location





Budget Highlights

Funding for the following programs through contracts for services.

First Night	\$9,000
4 th of July Fireworks	\$5,000
Senior Show Me Games	\$5,000
Winter Trout Fishing at Cosmo-Bethel	\$2,600
Boone County Historical Society <ul style="list-style-type: none">• Nifong Caretaker - \$14,000• Maplewood Renovations - \$6,500	\$20,500

Budget Highlights

Funding for a well-balanced capital improvement program.

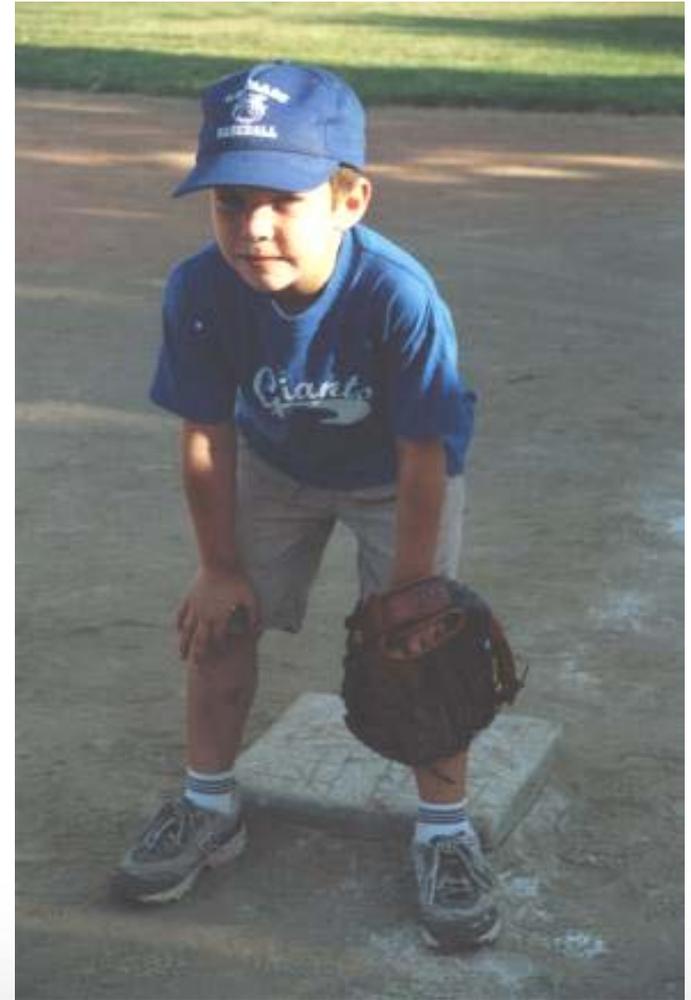
- Cosmo Park Restroom Improvements
- Cosmo-Bethel Four Court Tennis Complex
- Grasslands Neighborhood Park Development
- Lake of the Woods Neighborhood Park Development



Budget Highlights

CIP Program - Continued

- Oakland Pool Water Slide
- Parks Management Center Improvements
- South Regional Park Planning
- Youth/Athletic Field/Atkins Development - Phase 1A



Budget Highlights

CIP Program – Continue the following trail projects

- Hinkson Creek Trail - Grnd/Steph Ph III
 - **Stadium to Rockhill**
- Hominy Branch Trail - Ph I
 - **Stephens to Woodridge Park**



Proposed Fee Ordinance Adjustments

Fee Adjustment	Description	Present Fee	Proposed Fee
+\$2.00	Kickball	\$12.50/game	\$14.50/game
+\$10.00	Noon Club (20 pass)	\$40/pass	\$50/pass
+\$15.00	Day Camp (2 week session)	\$190	\$205
+\$5.00	Day Camp Escapade Week	\$97.50	\$102.50
(\$2.50) - A	Douglass Pool	\$3.50 - A	\$1.00 - A
(\$1.25) - Y	Admission	\$2.25 - Y	\$1.00 - Y

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.”





5. August/September Events

- *Garage Band Bash*
- *Columbia Balloon Invitational*
- *Outdoor Cinema Series*
- *Twilight Festival*
- *Roots-N-Blues-N-BBQ*
- *Tour of Missouri Bike Race*
- *Heritage Festival*
- *Festival of the Arts*

Teen Garage Band Bash, Aug 17



Columbia Balloon Invitational, Aug 23-26



Outdoor Movie *“Princess Bride,”* Sept 6



Twilight Festival at Flat Branch Park

Sept 6 – Stream Extravaganza and Movie

Sept 13 – Circus and Kids Camp

Sept 20 – Curreykorn Band and Kids Camp

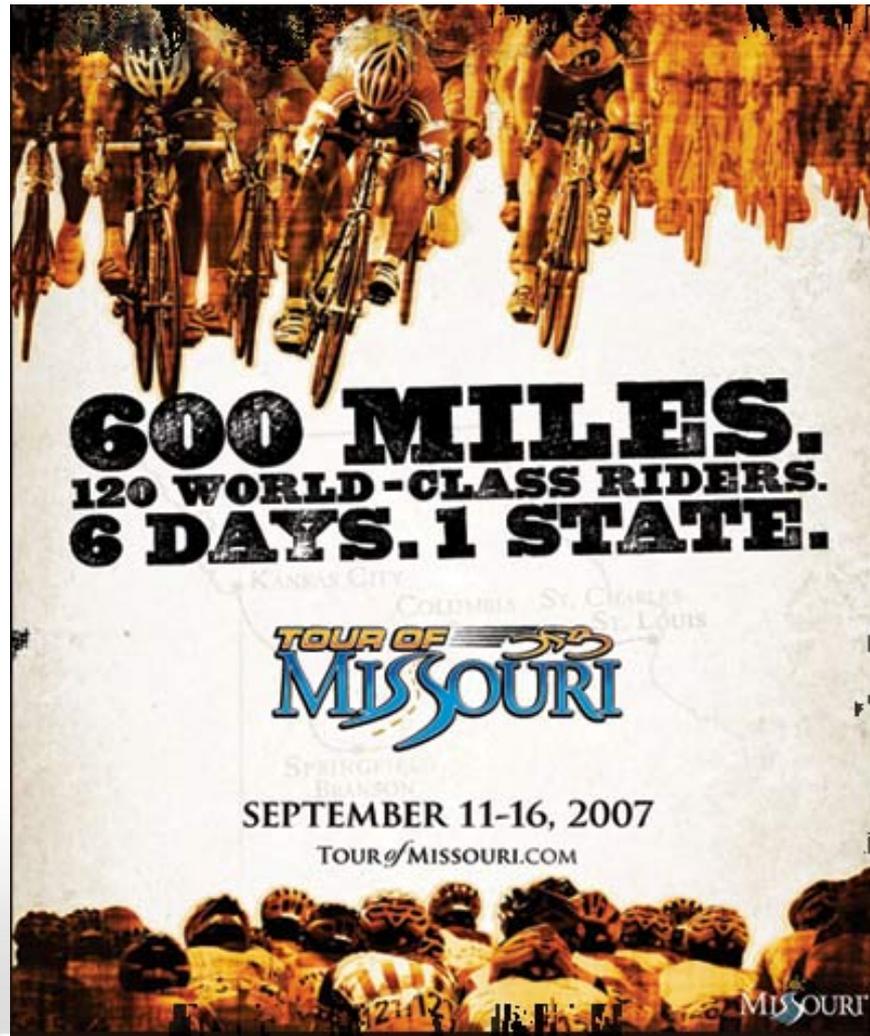
Sept 27 – Norm Ruebling Band and Kids Camp



Roots 'n Blues 'n BBQ, Sept 7-8



Tour of Missouri, Sept 14



Heritage Festival, Sept 15-16



Festival of the Arts, Sept 29-30

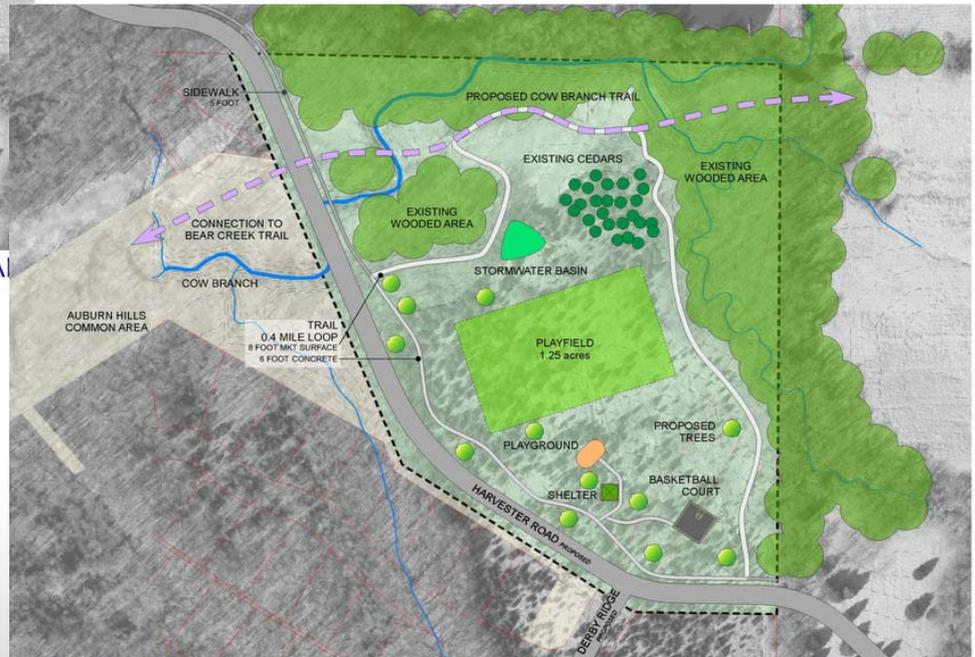
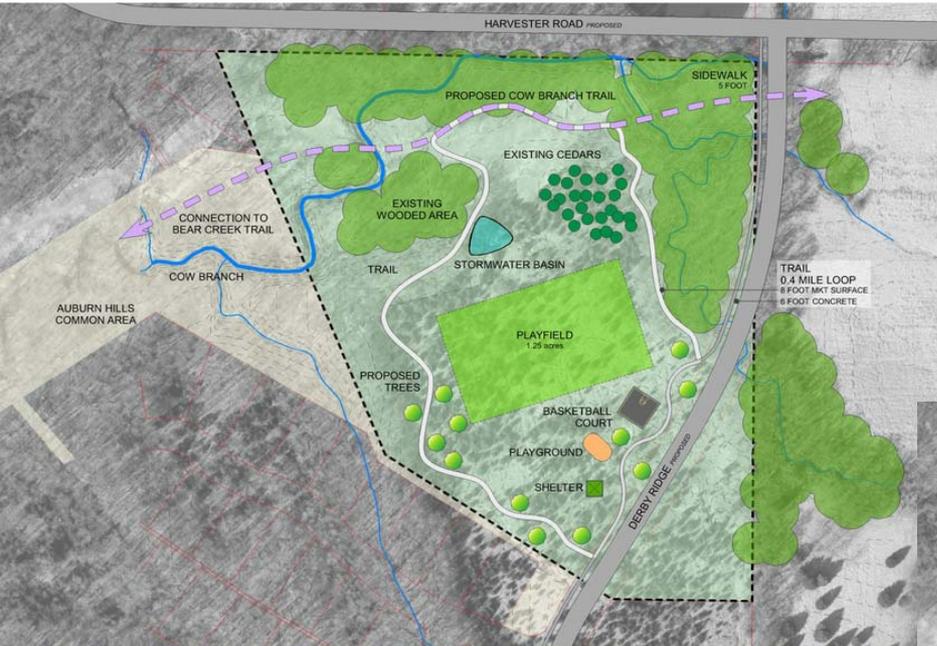




6. Council Items

- Hickman Pool Renovation
- Auburn Hills Report
- Steve Herigon Donation

Auburn Hills: July 10 meeting



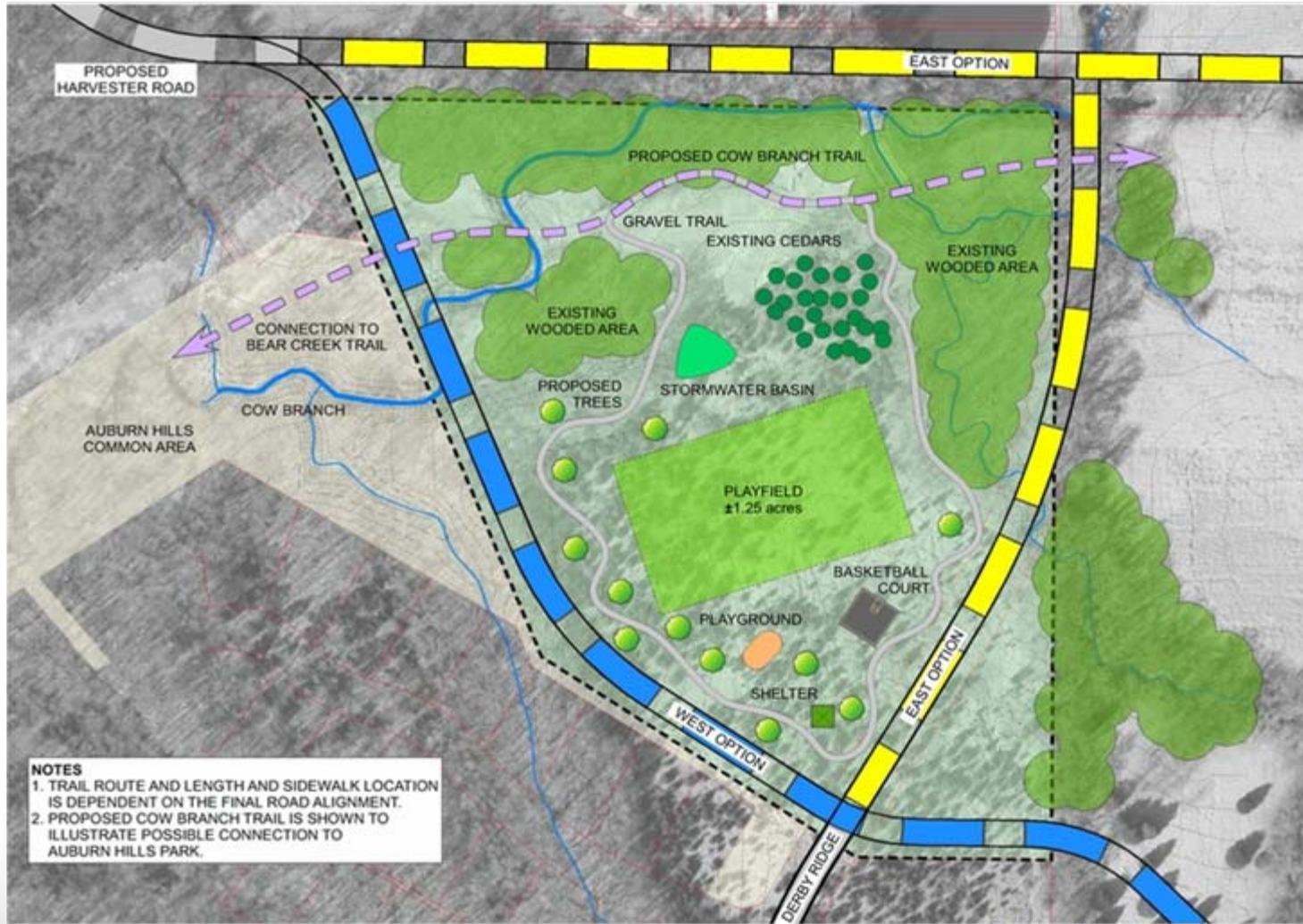
AUBURN HILLS PARK PROPOSED MASTER PLAN
CITY OF COLUMBIA
PARKS AND RECREATION

HARVESTER ROAD
EAST ROUTE

AUBURN HILLS PARK PROPOSED MASTER PLAN
CITY OF COLUMBIA
PARKS AND RECREATION

HARVESTER ROAD
WEST ROUTE

Recommended Plan



NOTES
 1. TRAIL ROUTE AND LENGTH AND SIDEWALK LOCATION IS DEPENDENT ON THE FINAL ROAD ALIGNMENT.
 2. PROPOSED COW BRANCH TRAIL IS SHOWN TO ILLUSTRATE POSSIBLE CONNECTION TO AUBURN HILLS PARK.



BASKETBALL COURT
(50'x50')



PLAYGROUND

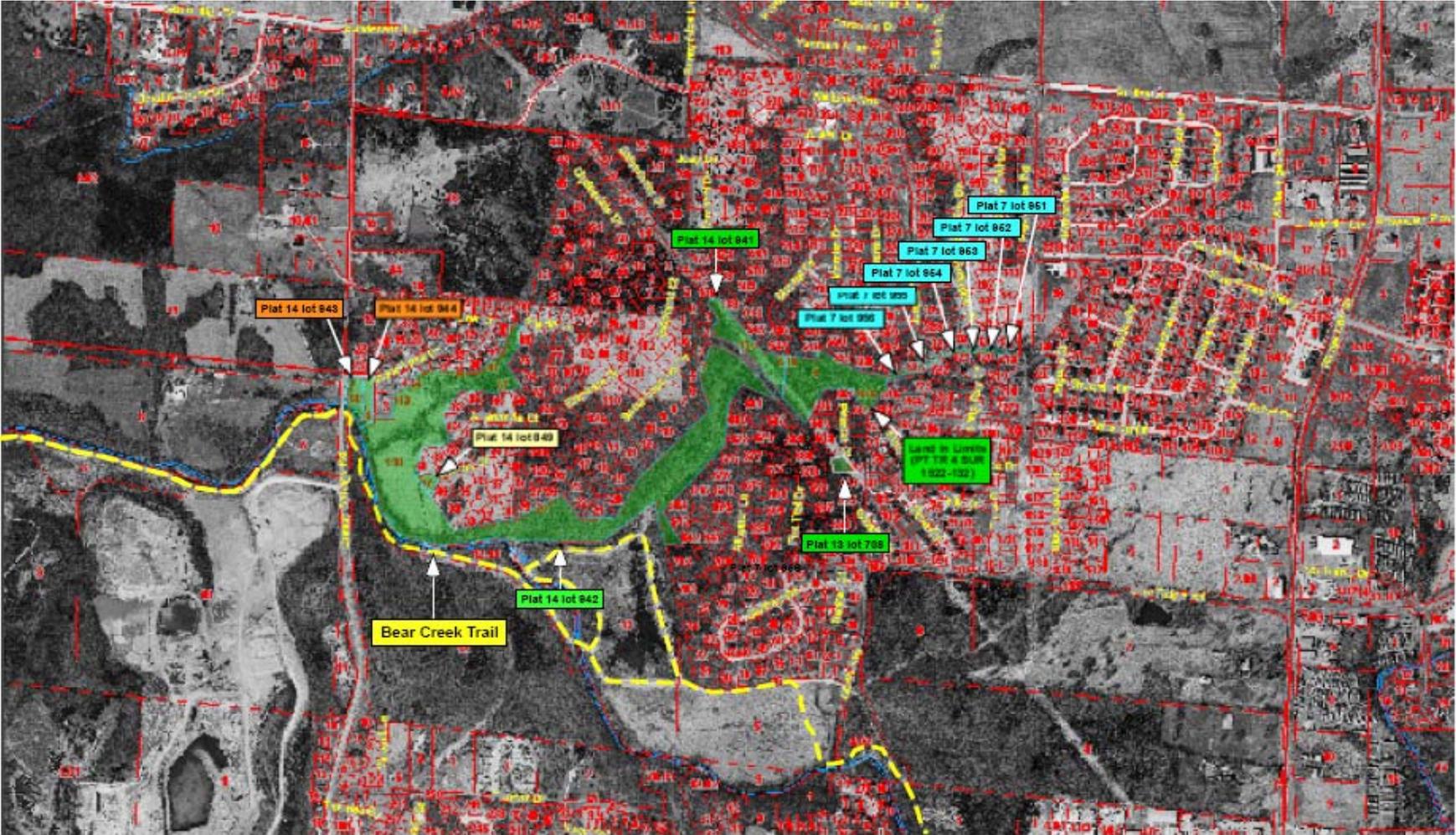


TRAIL



SMALL SHELTER
(28'x28')

Steve Herigon Donation



Vanderveen Crossing
Lot donation and lot purchase for Trail Development

- Donation █
- Purchase █
- Existing Trail Easements █
- Potential Future Purchase █



Capital Project Update



Cosmo-Bethel New Shelter Entrance



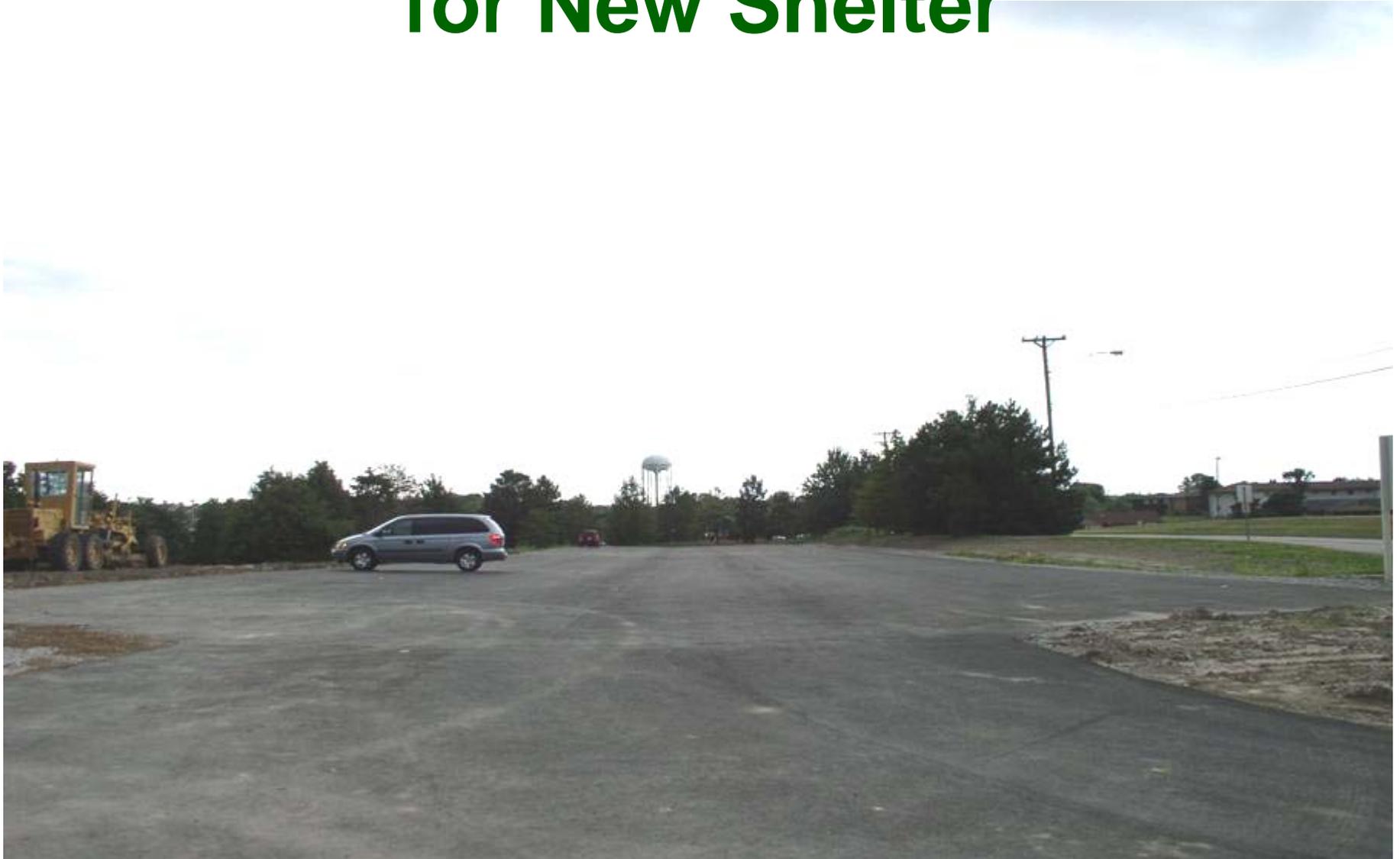
Cosmo-Bethel New Shelter



Cosmo-Bethel New Sidewalks



Cosmo-Bethel Parking Lot for New Shelter



Cosmo-Bethel Playground Entrance off Lot



Cosmo-Bethel New Sidewalks



Cosmo-Bethel Swingsets



Cosmo-Bethel Playground



Flat Branch II - Development



Flat Branch II - Pedestrian Bridge



Flat Branch II - Development



Flat Branch II - Spraygrounds



Flat Branch II - Spraygrounds



Longview Park – Basketball Court



Longview Park - Playfield



Longview Park - Trail



Atkins Property - Earthwork



Atkins Property – Earthwork



Stephens Lake Park – Rain Garden Sign

Rain Garden

A Stormwater Treatment Area

Prevent Stormwater
The specially designed stormwater basin is built of concrete or masonry and is located adjacent to parking lots to reduce runoff into nearby streams. A wetland rain garden is built at right angles, so that pollutants washed off the lot by the "first flush" or the first 1/2 inch of rainfall, enter the nearby waterways. The leaves, roots and stems of aquatic plants can absorb, store and break down potential pollutants like heavy metals, nutrients, oils and grease.





Dragonfly

What is a Rain Garden?
A rain garden like this one catches the water that has pooled in parking lots and streets before it can flow a stream. It also holds back some of the stormwater volume and allows it to evaporate or be taken up by the surrounding plants around the garden's edge. A mature field system can store up to 1,000 gallons of dry biomass in the soil beneath the plants and grasses.

There are two kinds of rain gardens: wet and dry. This wet rain garden holds water above all of the time. The water in dry rain gardens is absorbed into the ground. This rain garden is designed for wet weather.

STORM WATER RETENTION PONDS

What is Stormwater?
Stormwater is rainfall runoff that flows over urban impervious surfaces like streets, parking lots and roof tops. As stormwater leaves the city, it picks up heavy metals, automotive leaks, pet wastes, nutrients and chemicals from gas cans, and other urban pollutants.

The EPA now considers stormwater pollution to be one of the most significant sources of contamination to our nation's water bodies and streams. All storm drains send untreated stormwater directly to streams.

Urban pollution enters water streams, and ends up in streams.




Why use Native Plants?
Native plants such as Copper Ivy, Deertongue and Purple Cone Flowers are planted at Stephens Lake Park and many other Mid-Missouri locations. Thousands of beautiful native plants found in the area absorb excess nutrients and pesticides. These indigenous plants are desirable landscape plants because they have evolved and adapted to the local climate, soils and overall conditions, attract wildlife and help control bio-diversity. Other benefits of native plants include deep root systems that help water infiltrate the soil instead of becoming runoff. Native plants require little or no irrigation after becoming established, generally do not need additional chemical inputs like fertilizers or pesticides, which can contribute to stormwater pollution, plus they look great!



Storm gardens attract monarchs!



Like a traditional stormwater system, this stormwater retention system includes a network, complete with storage tanks, pumps, screens, filters and other systems that stormwater managers know as well as the nation's water managers.

Stephens Lake Park – Rain Garden



Stephens Lake Park – Rain Garden



Stephens Lake Park – Sprayground Development



Stephens Lake Park – Sprayground Development



Stephens Lake Park – Sprayground Development



Stephens Lake Park – Sprayground Development



CCRA – Harris Shelter Drive



CCRA

Harris Shelter Parking Lot



CCRA – Harris Shelter Site



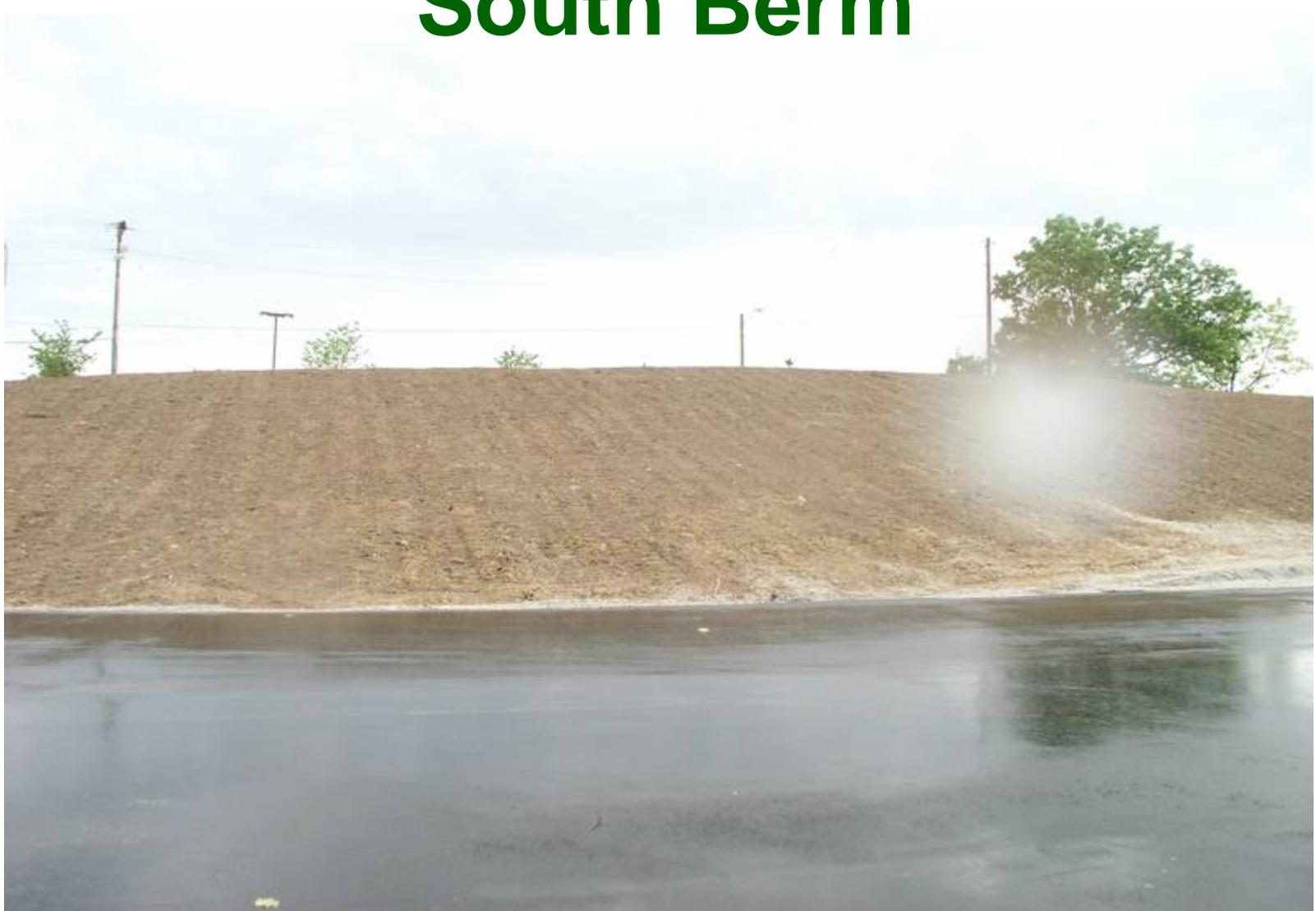
CCRA – Harris Shelter Site



CCRA – Harris Shelter Site Facing South



CCRA – Harris Shelter Lot South Berm





- 8. Commission Comments**
- 9. Staff Comments**
- 10. Public Comments**

Adjourned

A scenic view of a park with a pond, trees, and a gazebo. The scene is captured in autumn, with trees displaying vibrant orange and yellow foliage. A gazebo is visible in the background, and the water in the foreground reflects the surrounding landscape.

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.



General Fund Budget

Item	Budget FY07	Proposed Budget FY08	Percent Change
Personnel	\$2,946,838	\$3,114,307	5.7%
Supplies & Materials	\$622,603	\$645,090	3.6%
Travel & Training	\$9,410	\$9,410	0.0%
Intragovernmental	\$235,168	\$263,187	11.9%
Utilities, Serv, & Misc	\$439,183	\$461,529	5.1%
Capital	\$396,400	\$130,750	(67.0)%
Total	\$4,649,602	\$4,547,896	(0.5)%



Financial Assistance Program

Item	2006	2007 (as of 8/14/07)
Adult – Amount Budgeted	\$5,000	\$5,000
Adult – Amount Used	\$6,176	\$5,271
Adult - # of Applicants	119	84
Youth – Amount Budgeted	\$35,000	\$35,000
Youth – Amount Used	\$33,053	\$27,433
Youth - # of Applicants	404	325

Atkins Property



Conceptual Philips & Crane Regional Park Plan

Potential for the following:

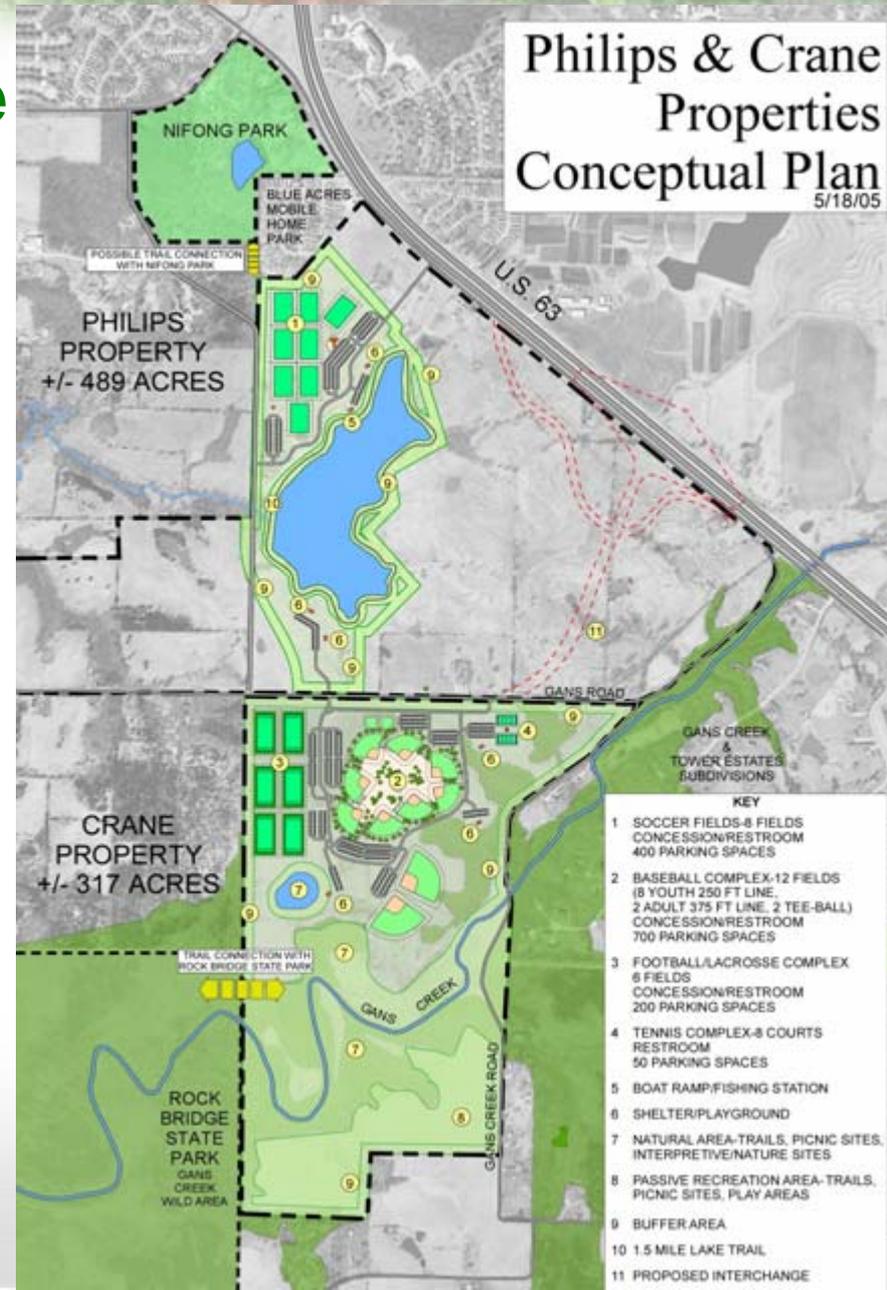
- Soccer Fields: 8
- Baseball/Softball Fields: 10-12
- Football/Lacrosse Fields: 6
- Tennis Courts: 8

With support amenities:

- 1,350 approx shared parking spaces
- Restrooms/Concessions
- Park Shelters

Natural, Passive areas:

- Nature Trails
- Connectivity to Rock Bridge State Park and Nifong Park
- Gans Creek





Proposed Fee Ordinance Adjustments

Projected Revenue Increase Resulting From Proposed Fee Increases	
Kickball	\$360
Noon Club (20 pass)	\$1,910
Day Camp (2 week session)	\$4,020
Day Camp Escapade Week	\$225
Douglass Pool Admission	N/A
TOTAL	\$6,515