



Recreation Committee Meeting Agenda

Monday, September 14, 2026 at 6:30 PM

161 North Dickason Boulevard

Roll Call

Notice of Open Meeting

Public Comment

Approval of Agenda

Approval of Minutes

1. Approval of June 8, 2026, Meeting Minutes

New Business

2. Election of Recreation Committee Officers
3. Consider and take action on the 2027 proposed aquatic center fees.
4. Consider and take action on proposed Fund 215 (Aquatic Center) budget.
5. Consider and take action on proposed Fund 216 (Recreation) budget.
6. Recreation Department Report

Adjourn

*A quorum of city committees and/or commissions may be present at this meeting. No action will be taken or considered by those committees and/or commissions.

Recreation Committee meeting jointly with Public Spaces Committee Minutes

Monday, June 08, 2026 06:00 PM

161 North Dickason Boulevard

Roll Call – 6:00- Rec - Vos, Hart, Rostad, Lawson, Agnew, Meyers, Carthew (later). Public Spaces - Lawson, Meir, Boness, Teppo.

Notice of Open Meeting - Posted

Approval of Agenda – Motion Rostad, 2nd Hart. Motion carried.

Approval of Minutes

- 1.Approval of Public Spaces Committee Minutes of May 11, 2026 – Motion Boness, 2nd Teppo. Motion carried.
- 2.Approval of April 20, 2026 Recreation Committee Minutes - Motion Rostad, 2nd Agnew. Motion carried.

Public Comment - None

New Business

- 3.Discussion regarding the Comprehensive Outdoor Recreation Plan
 - Stewardship – passive recreation, most matching grants
 - Design, media, public interest, questions, feedback period, accommodations, financial considerations discussed
- 4.Adjourn the Public Spaces Committee – 6:58
- 5.Consider and take possible action on the Reduction of Pavilion Deposit for Non-Profit Organizations – Council already approved
- 6.Consider and take possible action on revenue allocation for the Maintenance Reserve Fund – Prior fund disappeared. Check undesignated threshold.

Director Report

- 7.Scholarship Fund Policy Update - Approved
- 8.Community Center Updates – Scaling items to bring to next meeting
- 9.Columbus Area Aquatic Center (CAAC) Updates – Separate Board disbanded and now part of Rec. Good opening weekend.

- 10.Colton Smith Eagle Scout Project Update – Making 3 ADA-compliant benches, 2 designated spots
- Pickleball – Rotary presentation, naming rights, fundraising ideas

Adjourn – 7:24 – Motion Rostad, 2nd Hart. Motion carried.

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Respectfully Submitted,

Kristen Hart

2026 Actual Aquatic Center Revenue

	Total		Resident			Non-Resident		Total
Caregiver Pass	6	3	\$60.00	\$180.00	3	\$75.00	\$225.00	\$405.00
Couple Pass	12	8	\$155.00	\$1,240.00	4	\$170.00	\$680.00	\$1,920.00
Family of 10	2	2	\$245.00	\$490.00	0	\$280.00	\$0.00	
Family of 8	115	72	\$225.00	\$16,200.00	43	\$260.00	\$11,180.00	\$28,375.00
Family of 9	2	1	\$235.00	\$235.00	1	\$270.00	\$270.00	
Individual	20	17	\$100.00	\$1,700.00	3	\$135.00	\$405.00	\$2,105.00
Water Aerobics/Lap Swim	29	16	\$60.00	\$960.00	13	\$75.00	\$975.00	\$1,935.00
Daily Pass-10Pack	50	26	\$45.00	\$1,170.00	24	\$55.00	\$1,320.00	\$2,490.00
Daily Admission Breakdown								<u>53,131.00</u>
2 & Under	660	\$1.00	\$660.00					<u>\$90,361.00</u>
Daily Resident (12-4pm)	3943	\$5.00	\$19,715.00					
Daily NR (12-4pm)	4035	\$6.00	\$24,210.00					
Evening @ 5pm	2544	\$3.00	\$7,632.00					
Lap Swim/Fitness Day	130	\$3.00	\$390.00					
Viewer (Non-Swimmer)	524	\$1.00	\$524.00					
			\$53,131.00					

2027 Proposed Aquatic Rate Structure

	Total		Resident			Non-Resident		Total
Caregiver Pass			\$60.00	\$0.00		\$75.00	\$0.00	\$0.00
Couple Pass	12	8	\$175.00	\$1,400.00	4	\$225.00	\$900.00	\$2,300.00
Family of 10			\$245.00	\$0.00		\$280.00	\$0.00	
Family of 8	119	75	\$250.00	\$18,750.00	44	\$325.00	\$14,300.00	\$33,050.00
Family of 9			\$235.00	\$0.00		\$270.00	\$0.00	
Individual	20	17	\$125.00	\$2,125.00	3	\$160.00	\$480.00	\$2,605.00
Water Aerobics/Lap Swim	29	16	\$70.00	\$1,120.00	13	\$90.00	\$1,170.00	\$2,290.00
Daily Pass-10Pack	50	26	\$55.00	\$1,430.00	24	\$70.00	\$1,680.00	\$3,110.00
Daily Admission Breakdown								67,158.00
2 & Under	660	\$0.00	\$0.00					\$110,513.00
Daily Resident (12-4pm)	3943	\$6.00	\$23,658.00					
Daily NR (12-4pm)	4035	\$8.00	\$32,280.00					
Evening @ 5pm	2544	\$4.00	\$10,176.00					
Lap Swim/Fitness Day	130	\$4.00	\$520.00					
Viewer (Non-Swimmer)	524	\$1.00	\$524.00					
			\$67,158.00					

*add non-resident rate @ \$6

COLUMBUS AREA AQUATIC CENTER		2024	2025	2026	2026	2026	2027
	REVENUES	Actual	Actual	YTD	Projected	Budget	Budget
215-414110-000	POOL; LOCAL TAX SUBSIDY	100250	125000	0	120159	120159	117008
215-474730-000	POOL; ADMISSIONS-DAILY	67289	66679	35283	48278	70000	67158
215-474731-000	POOL; MEMBERSHIPS-FAMILY	28435	23843	24279	25799	29000	33050
215-474731-001	POOL; CAREGIVER MEMBERSHIPS						
215-474732-000	POOL; MEMBERSHIPS-INDIVIDUAL	2623	2680	2028	2028	3000	2605
215-474733-000	POOL; SWIMMING LESSONS	25280	24417	20166	22346	26500	25000
215-474734-000	POOL; CONCESSIONS	34478	36562	26215	39018	38000	40000
215-474735-000	POOL; WATER AEROBICS/LAP SWIM	1588	1664	1748	1823	1800	2290
215-474736-000	POOL; SWIM TEAM	3862	4717	4436	4436	5000	4500
215-474737-000	POOL; PUNCH PASSES/GIFT CERT						
215-474738-000	POOL; COUPLES PASSES	1068	1329	1650	1650	1500	2300
215-474739-000	POOL; CAREGIVER MEMBERSHIPS	298	113	383	383	300	0
215-474743-000	POOL; COMMUNITY EVENTS						
215-474770-000	POOL; FACILITY RENTAL						
215-484810-000	POOL; MISCELLANEOUS REVENUE	1268	1407	0	0	5100	1500
215-484811-000	MISCELLANEOUS - GRANT, OTHER	7127	-899	728	1160	1800	1000
215-484812-000	POOL; FUND RAISING REVENUE						
215-484815-000	POOL; DONATION REVENUE	504	5511	323	423	500	500
215-484816-000	POOL; LIFEGUARD CERT FEES	800	1600	0	800	1000	1000
215-484818-000	POOL; INSURANCE RECOVERIES						
215-484820-000	POOL; INTEREST INCOME	114		16	16	150	150
215-494960-000	POOL; TRSF FROM OTHER FUNDS						
215-494970-000	POOL; TRSF FROM GENERAL FUND						
TOTAL CAAC REVENUES		274984	294623	117255	268319	303809	298061

		2024	2025	2026	2026	2026	2027
	EXPENDITURES	Actual	Actual	YTD	Projected	Budget	Budget
215-555210-111	POOL; MANAGER	15301	26617	6597	14678	23842	15000
215-555210-112	POOL; OVERTIME	3548		0	0	0	0
215-555210-113	POOL; PART-TIME WAGES	83868	91876	63430	108861	92250	94868
215-555210-151	POOL; SOCIAL SECURITY	7826	8389	7055	9451	8881	8555
215-555210-152	POOL; RETIREMENT	1301	1373	0	0	1717	0
215-555210-154	POOL; INSURANCE BENEFIT	2404	3028	0	0	5057	0
215-555210-155	POOL; LIFE INSURANCE	12	17	0	0	20	0
215-555210-156	POOL; LT DISABILITY	62	70	0	0	48	0
215-555210-221	POOL FACILITY; UTILITIES	52052	45625	23380	46760	40000	48146
215-555210-224	POOL FACILITY; HEATING	5611	4601	5375	7500	6000	5904
215-555210-225	POOL FACILITY; TELEPHONE	1880	2167	1646	2000	2000	2000
215-555210-248	POOL: MISC REPAIR & MAINT	14442	12770	6770	10000	10000	10000
215-555210-249	POOL: EQUIPMENT MAINTENANCE	9993	14042	3672	12500	12500	12500
215-555210-298	POOL; PROFL SVCS/CONSULTANTS	5712	7193	3979	6500	6500	6500
215-555210-310	POOL; WEB MEDIA	685	637	547	600	1000	1000
215-555210-312	POOL; SUPPLIES & OP EXPENSES	12801	10656	3194	5734	8500	8500
215-00-55500-313	Pool Bank Fees				1520	1520	1520
215-555210-314	POOL; PROMOTIONS/PROGRAMS	2424	1612	1351	1351	1500	1500
215-555210-318	POOL; MARKETING/ADVERTISING	3155	2025	521	521	1500	1500
215-555210-332	POOL; TRAINING FEES/EXPENSES	1593	2185	2159	2159	2500	2500
215-555210-340	POOL; SOFTWARE SUPPORT	2225	4550	0	2225	2225	2225
215-555210-342	POOL; CHEMICALS	28400	28400	21400	28400	28400	28400
215-555210-344	POOL; LICENSES, PERMITS & FEES	1469	1520	0	1520	1520	1520
215-555210-345	POOL; CONCESSION STAND EXP	22465	24192	14191	22669	22500	23109
215-555210-346	POOL; UNIFORMS	716	1735	2584	2584	2000	2000
215-555210-347	POOL; SWIM TEAM EXPENSE	1906	1473	655	859	2000	2000
215-555210-348	POOL; SWIMMING LESSON EXPENSE	123	429	0	0	500	500
215-555210-349	POOL; WATER AEROBICS EXPENSE			0	0	200	200
215-555210-381	POOL; TOURNAMENT FEES			0	0	0	0
215-555210-511	POOL: INSURANCES	9608	12849	0	9950	9950	9950
215-555210-805	POOL; CC PROCESS FEES	2493	2702	7297	7297	2800	4164
215-555210-810	POOL; CAP EQUIP/REPAIRS			0	0	0	0
215-555210-811	POOL; PURCHASES FROM DONATED	1389	8378	2931	2931	5100	4000
215-555210-890	POOL; CONTINGENCY						
	TOTAL CAAC EXPENDITURES	295464	321111	178735	308570	302530	298061
CAAC REVENUES OVER EXPENDITURES		-20480	-26488	-61480	-40251	1279	0

RECREATION		2024	2025	2026	2026	2026	2027
REVENUES		Actual	Actual	YTD	Projected	Budget	Budget
216-00-41110-000-000	GENERAL PROPRTY TAX			0	134239	134239	82888
216-00-47100-000-000	C CENTER - PROGRAM REV			1725	2000	5000	5000
216-00-47110-000-000	C CENTER - FUNDRAISING			940	1000	1500	1500
216-00-47112-000-000	C CENTER - NUTRITION PROGRAM			1560	2444	2444	2493
216-00-47200-000-000	RECREATION; YOUTH ENRICHMENT			8335	10000	12000	12000
216-00-47210-000-000	RECREATION; ADULT ENRICHMENT			6357	7000	5700	7000
216-00-47211-000-000	RECREATION; ADULT SPORTS			80	80	500	500
216-00-47212-000-000	RECREATION; COMMUNITY EVENTS			5683	6000	2500	6000
216-00-47213-000-000	RECREATION; YOUTH TENNIS			1480	1480	2000	1500
216-00-47214-000-000	RECREATION; YOUTH SOCCER			4480	5100	7000	2000
216-00-47215-000-000	RECREATION; YOUTH CHEERLEADING			0	0	500	0
216-00-47216-000-000	RECREATION; YOUTH VOLLEYBALL			1036	3200	3200	3200
216-00-47217-000-000	RECREATION; BASKETBALL BOYS			1149	1150	1200	1150
216-00-47218-000-000	RECREATION; BASKETBALL GIRLS			275	6200	6800	6200
216-00-47219-000-000	RECREATION; ATHLETIC FIELD REN			0	0	850	850
216-00-47220-000-000	RECREATION; PAVILION RENTAL			25380	30000	65000	43000
216-00-47221-000-000	RECREATION; YTH PROG CONTRACT			6590	6590	7000	7000
216-00-48100-000-000	C CENTER; MISC REVENUES			3040	3040	2000	0
216-00-48200-000-000	BUILDING RENTALS			212	212	0	0
216-00-48220-000-000	C CENTER RENT			400	1000	5500	3500
216-00-48225-000-000	RECREATION DONATIONS			10135	10135	5000	5000
216-00-48530-000-000	C CENTER DONATIONS			43	100	1500	1000
TOTAL RECREATION REVENUES		0	0	78900	230970	271433	191781

		2024	2025	2026	2026	2026	2027
	EXPENDITURES	Actual	Actual	YTD	Projected	Budget	Budget
216-00-55200-370-000	PARKS PAVILION EXP			19539	29309	32500	1500
216-00-55510-110-000	C CENTER SALARY			10768	55997	55997	58013
216-00-55510-126-000	C CENTER PART TIME			0	0	9799	10152
216-00-55510-130-000	C CENTER SS/MEDICARE EXP			592	5033	5033	5215
216-00-55510-131-000	C CENTER RETIREMENT			775	4032	4032	4206
216-00-55510-132-000	C CENTER HEALTH/VIS/DENTAL			3163	22531	22531	21743
216-00-55510-133-000	C CENTER LIFE INS			44	247	247	323
216-00-55510-134-000	C CENTER LT DISABILITY			24	196	196	203
216-00-55510-136-000	C CENTER HSA EXP			0	0	0	2500
216-00-55510-220-000	C CENTER UTILITIES			3218	5000	5000	5000
216-00-55510-221-000	C CENTER TELEPHONE/INTERNET			0	0	200	0
216-00-55510-222-000	C CENTER HEAT			2303	3000	3000	3000
216-00-55510-230-000	C CENTER REPAIR/MAIN			2818	5000	5000	5000
216-00-55510-242-000	C CENTER MEDIA/WEB/MISC			547	900	900	900
216-00-55510-244-000	C CENTER COMP LIC & REPAIR			0	500	500	500
216-00-55510-300-000	C CENTER OP SUPPLIES & EXP			1237	3000	3000	3000
216-00-55510-312-000	C CENTER CC PROC FEE			67	100	0	100
216-00-55510-321-000	C CENTER DUES/MEMBERSHP			336	500	500	500
216-00-55510-322-000	C CENTER ADVERT/MARKETING			1128	1500	1500	1500
216-00-55510-323-000	C CENTER PROMO/PROGRAMS			2342	5000	8000	5000
216-00-55510-333-000	C CENTER TRAINING FEES & EXP			0	500	1000	1000
216-00-55510-399-000	C CENTER DONATED FUND PURCH			1001	1000	0	1000
216-00-55550-114-000	REC OFFICE ASST			0	0	32068	0
216-00-55550-126-000	REC PART TIME			14439	15375	15375	15375
216-00-55550-130-000	REC SS/MEDICARE EXP			1121	2800	3629	1176
216-00-55550-131-000	REC RETIREMENT			0	1155	2309	0
216-00-55550-132-000	REC HEALTH/VIS/DENTAL			0	3401	6802	0
216-00-55550-133-000	REC LIFE INS			0	13	26	0
216-00-55550-134-000	REC LT DISABILITY			0	32	64	0
216-00-55550-136-000	REC REACTION HSA EXP			0	0	0	0
216-00-55550-210-000	REC PROFESSIONAL FEES			1463	1500	1000	1500
216-00-55550-220-000	REC UTILITIES			3441	5000	5000	5000
216-00-55550-221-000	REC TELEPHONE/INTERNET			505	1000	1000	1000
216-00-55550-230-000	REC REPAIR/MAIN			754	800	800	800
216-00-55550-240-000	REC SOFTWARE SUPPORT			0	2225	2225	2225
216-00-55550-300-000	REC OP SUPPLIES & EXP			2704	3500	5000	5000
216-00-55550-312-000	REC CC PROC FEE			2195	3000	950	1500

216-00-55550-321-000	REC DUES/MEMBERSHP	463	500	0	500
216-00-55550-322-000	REC ADVERT/MARKETING	601	700	700	700
216-00-55550-333-000	REC TRAINING FEES & EXP	2180	2500	1500	1500
216-00-55550-342-000	REC WEB MEDIA	547	700	700	700
216-00-55550-374-000	REC SPEC EVENTS/TRIPS	6406	8000	10000	8000
216-00-55550-399-000	REC - DONATED FUND PURCH	2626	2626	0	2500
216-00-55550-450-000	REC ADULT ENRICH.	728	800	400	800
216-00-55550-451-000	REC YOUTH ENRICH.	2077	3000	6000	3000
216-00-55550-452-000	REC SOCCER PROG	5496	6000	8500	1600
216-00-55550-453-000	REC VOLLEYBALL	0	900	900	900
216-00-55550-454-000	REC BASKETBALL - BOYS	536	550	450	550
216-00-55550-455-000	REC BASKETBALL - GIRLS	427	3000	3000	3000
216-00-55550-456-000	REC TENNIS	0	100	100	100
216-00-55550-457-000	REC DONAT FD PURS	3401	3500	0	0
216-00-55550-701-000	REC EQUIPMENT	2081	2500	4000	4000

TOTAL RECREATION EXPENDITURES

0	0	104093	218522	271433	191781
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RECREATION REVENUES OVER EXPENDITURES

0	0	-25193	12449	0	0
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