

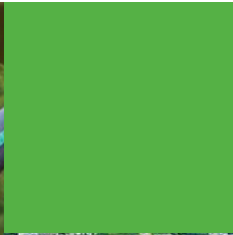
OPERATING AND CAPITAL  
**Budget**

FISCAL YEAR **2016**



**Columbia**  
Association

AMENDMENTS



Columbia Association  
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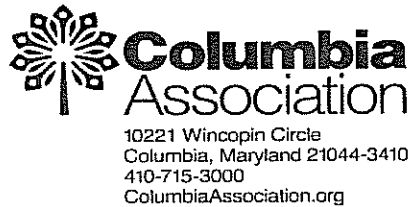
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March 20, 2015

Dear Chairperson Swatek, Members of the Board, and the Columbia community:

I am pleased to present the Board-approved additions and deletions to the Columbia Association's FY 16 Budget, covering the period from May 1, 2015 to April 30, 2016. This budget is the second year of the two-year budget cycle; thus, it is presented in a different format. The documentation includes:

- Cash flow summary;
- Schedule of operating budget amendments;
- Summary and detail on capital budget amendments; and,
- Approved rates.

The approved additions and deletions represent input from the CA Board of Directors, the Village Community Associations and their Boards, user and advisory committees, residents and CA staff. Input was solicited and obtained electronically via public hearings, the public Planning and Strategy Committee and Board meetings. The Board of Directors approved the continuation of the \$0.68 annual charge rate with a 2.5 percent cap.

We welcome suggestions or comments on future improvements to the budget documents and informational materials. I want to take this opportunity to thank everyone for their hard work and commitment to the creation of a meaningful and fiscally responsible budget.

Sincerely,



Milton W. Matthews, President

Columbia Association Summary of Cash Flows

**Approved Amendments to the Conditional FY 16 Budget  
Summary of Cash Flows  
(Sources and Uses of Cash)**  
(\$000's)

	Three Years Actual			Two Years Projected	
	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Second Quarter Estimate	Appr. Amend. FY 16 Cond. Budget
Total Income	\$ 62,563	\$ 63,824	\$ 63,261	\$ 66,222	\$ 68,852
Total Expenses	(55,654)	(60,006)	(57,932)	(61,687)	(65,743)
Increase in Net Assets	6,909	3,818	5,329	4,535	3,109
Add Back: Depreciation (2)	7,510	8,312	7,872	8,591	8,986
Net Adjustments (3)	(911)	1,150	(358)	(516)	542
Cash Generated from Operations/Investment Activities	13,508	13,280	12,843	12,610	12,637
Cash Required:					
Debt Repayment	(7,008)	(6,363)	(8,807)	(4,336)	(1,696)
Capital Projects (4)	(8,586)	(11,474)	(9,526)	(18,810)	(12,665)
Subtotal - Cash Required	(15,594)	(17,837)	(18,333)	(23,146)	(14,361)
Cash Shortfall	<u>\$ (2,086)</u>	<u>\$ (4,557)</u>	<u>\$ (5,490)</u>	<u>\$ (10,536)</u>	<u>\$ (1,724)</u>

**NOTES:**

1. This schedule presents cash flows in a non-traditional format to simplify the concept of cash flows.
2. Depreciation expense is added back, because it is a non-cash expense.
3. Net Adjustments represent the year-to-year changes in current assets and current liabilities, e.g., accounts receivable, prepaid expenses and other assets, deferred revenue, etc.
4. Capital projects are the projects scheduled to be funded during the year, including projects carried forward from previous years.

**Columbia Association**  
**FY16 Approved Operating Budget**  
**(\$000's)**

	<b>Conditional FY 16 Budget</b>	<b>Reclassifications</b>	<b>Conditional FY 16 Budget</b>	<b>Approved Amendments</b>	<b>Approved FY 16 Budget</b>	<b>Variance %</b>
<b><u>Income:</u></b>						
Annual Charge	35,734	-	35,734	-	35,734	0.0%
Tuition & Enrollment	4,384	-	4,384	150	4,534	3.4%
Memberships	2,871	-	2,871	65	2,936	2.3%
Fees	6,925	-	6,925	77	7,002	1.1%
Rental Income	1,950	(2)	1,948	20	1,968	1.0%
Sales	947	2	949	-	949	0.0%
Gain (Loss) on Fixed Asset Disposals	-	-	-	(133)	(133)	100.0%
Other Income	462	-	462	-	462	0.0%
Package Plan Allocation	15,400	-	15,400	-	15,400	0.0%
<b>Total Income</b>	<b>68,673</b>	<b>-</b>	<b>68,673</b>	<b>179</b>	<b>68,852</b>	<b>0.3%</b>
<b><u>Expenses:</u></b>						
Salary & Wages	24,737	-	24,737	13	24,750	0.1%
Annual Performance Incentives	292	-	292	-	292	0.0%
Contract Labor	35	-	35	-	35	0.0%
Payroll Taxes	2,054	-	2,054	7	2,061	0.3%
Employee Benefits	3,726	-	3,726	(35)	3,691	-0.9%
Cost of Sales	741	-	741	-	741	0.0%
Operating Supplies/Expenses	5,206	-	5,206	752	5,958	14.4%
Insurance	983	-	983	-	983	0.0%
Fees	3,818	-	3,818	(61)	3,757	-1.6%
Rentals	1,870	-	1,870	-	1,870	0.0%
Taxes	648	-	648	-	648	0.0%
Utilities	2,642	(3)	2,639	(22)	2,617	-0.8%
Repairs & Maintenance	5,096	3	5,099	(60)	5,039	-1.2%
Comm. Assoc. Assess. Share	3,050	-	3,050	-	3,050	0.0%
Depreciation	9,115	-	9,115	(129)	8,986	-1.4%
Interest Expense Allocation	1,507	-	1,507	(277)	1,230	-18.4%
<b>Total Operating Expenses</b>	<b>65,520</b>	<b>-</b>	<b>65,520</b>	<b>188</b>	<b>65,708</b>	<b>0.3%</b>
<b>Net From Operations</b>	<b>3,153</b>	<b>-</b>	<b>3,153</b>	<b>(9)</b>	<b>3,144</b>	<b>-0.3%</b>
<b>Company-Wide Contingencies</b>	<b>46</b>	<b>-</b>	<b>46</b>	<b>(11)</b>	<b>35</b>	<b>-23.9%</b>
<b>Increase/(Decrease) in Net Assets</b>	<b>3,107</b>	<b>-</b>	<b>3,107</b>	<b>2</b>	<b>3,109</b>	<b>0.1%</b>

**Columbia Association**  
**FY 16 Approved Operating Budget Amendments**

<b>Approved Conditional Total Income</b>	<b>\$ 68,673,000</b>
Hobbit's Glen Golf Club - Additional sales of new memberships (\$13,000) and outings (\$20,000) related to hiring of part-time Membership Sales/Member Assistant noted in expenses below).	33,000
Indoor/Outdoor Tennis Revenue related to conversion of two part-time tennis professionals to full-time (noted in expenses below).	70,000
Loss on Fixed Assets Disposals - Columbia Gym roof (building opened in 1998).	(125,000)
Loss on Fixed Assets Disposals - Aquatics, Hawthorn Bathhouse.	(8,000)
Memberships - Revenue impact of revised rates and projections.	63,000
Memberships - Reduction of revenue for Haven on the Lake.	(11,000)
School Age Services - Tuition and Enrollment revenue increase due to anticipated growth in participants.	150,000
Aquatics - Additional Fees Income due to converting a part-time Clippers/Columbia Neighborhood Swim League (CNSL) coach to full-time.	7,000
<b>Total Approved Income</b>	<b>\$ 68,852,000</b>
<b>Approved Conditional Total Operating Expenses</b>	<b>65,520,000</b>
Training and Organizational Development - Leadership Howard County Premier and Essentials tuition for two team leaders).	16,000
Information Technology - Fees Expenses of \$55,000 for Lawson hosting services and \$65,000 for the Inter-County Broadband Network (ICBN).	120,000
Legal Department - Reduction of Fees Expense.	(100,000)
Open Space Maintenance (OSM) - Reduction of benefits associated with medical insurance elections.	(120,000)
Open Space Maintenance (OSM) - Reduction of Fees Expense.	(162,000)
Construction Division - Construction mechanical, electrical and plumbing project manager (new full-time equivalent position; total salary and benefits of \$120,000 split between operating and capital budget).	60,000
Construction Division - Decrease Repairs and Maintenance expenses resulting in a net cost savings through a shift from hourly consulting services to a full-time project management staff position in Construction (50% of project manager's salary and benefits are charged to operating).	(60,000)
Membership Service Center - Bad debt expense for delinquent memberships.	250,000
Membership Service Center - Credit card fees due to increased credit card usage for membership purchases.	240,000
Indoor/Outdoor Tennis - Converting two part-time Junior Competition Coordinators and Tennis Professionals to full-time (benefits only, no increase in salaries).	35,000
Hobbit's Glen Golf Club - New part-time membership sales/member assistant (\$20,000 salary and related taxes), plus associated additional outing expenses such as staff time, postage and printing (\$2,000).	22,000
Aquatics - Full-time Clippers/CNSL Coach (benefits only, no increase in salaries).	15,000

**Columbia Association**  
**FY 16 Approved Operating Budget Amendments**

Aquatics - Two full-time pool supervisors (benefits only, no increase in salaries).	30,000
Department of Sport and Fitness, Administration - Reduce salary expenses (\$50,000) and benefits (\$5,000).	(55,000)
Headquarters - Furniture, equipment, signage.	260,000
Headquarters - Moving expense (office move of 100 positions in FY 2016).	65,000
Supreme Sports Club - Utilities Expense savings resulting from installation of a natural gas generator.	(22,000)
Depreciation Expense reduction due to capital project changes and delays.	(129,000)
Interest Expense reduction due to lower than budgeted interest rate on long-term borrowing.	(277,000)
<b>Total Approved Operating Expenses</b>	<b>\$ 65,708,000</b>
<b>Approved Increase/(Decrease) in Net Assets from Operations</b>	<b>\$ 3,144,000</b>
<b>Company-Wide Contingencies</b>	
Board Partnerships Contingency	46,000
Reduction of Board Partnerships Contingency	(11,000)
<b>Total Company-Wide Contingencies</b>	<b>\$ 35,000</b>
<b>Approved Increase/(Decrease) in Net Assets</b>	<b>\$ 3,109,000</b>
<b>Summary:</b>	
<b>Total FY 16 Income</b>	<b>\$ 68,852,000</b>
<b>Total FY 16 Expenses</b>	<b>\$ 65,743,000</b>
<b>Approved FY 16 Increase In Net Assets</b>	<b>\$ 3,109,000</b>

Columbia Association **Approved Capital Budget Summary**

Columbia Association FY 2016  
Capital Budget Summary by Category

	FY 2016 Conditional Budget	FY 2016 Approved Amendments	FY 2016 Approved Budget
Category I			
Building Energy Retrofits	\$ 200,000	\$ -	\$ 200,000
Going Green Projects	200,000	-	200,000
Pathway Connectivity Improvements*	150,000	-	150,000
Water Quality Improvements	75,000	-	75,000
Watershed Improvements Projects	410,000	-	410,000
Total Category I Projects	\$ 1,035,000	\$ -	\$ 1,035,000
Category II			
Aquatics - ADA Facility Upgrades*	-	190,000	190,000
Aquatics - Hawthorn Bathhouse & ADA Upgrades*	250,000	-	250,000
Aquatics - Indoor Pool Architectural and Engineering	150,000	-	150,000
Aquatics - The Supreme Sport Club Pool Area Architectural and Engineering	250,000	(190,000)	60,000
Columbia Gym - Roof Replacement	300,000	50,000	350,000
Fairway Hills Golf Course - Outing Pavilion	50,000	-	50,000
Fairway Hills Golf Course - #12 Bridge Abutment Stabilization	-	200,000	200,000
Horse Center - Barn Roof Replacement	-	243,000	243,000
Sales & Marketing - Internal Digital Signage	200,000	-	200,000
Sport and Fitness Facilities and Equipment Upgrades*	550,000	-	550,000
HVAC Unit Replacement - CA-Wide	300,000	-	300,000
Harper's Choice Village Signs	20,000	-	20,000
Hickory Ridge Village Center - Park, Phase 2*	200,000	(200,000)	-
CA Headquarters - Furniture and Fixtures	-	-	-
IT - Enterprise Network Enhancements	300,000	(150,000)	150,000
Dannon Garth Pond Restoration (Long Reach)	-	300,000	300,000
Jackson Pond Improvements (Long Reach)	100,000	-	100,000
Pushcart Pond Improvements (Oakland Mills)	175,000	(175,000)	-
Restoration of Town Center Carillon Planning Funds	75,000	-	75,000
Town Center Signage	-	46,000	46,000
Wilde Lake Barn Renovation Planning Funds*	75,000	(75,000)	-
Open Space Management - Equipment and Vehicles	514,500	-	514,500
Total Category II Projects	\$ 3,509,500	\$ 239,000	\$ 3,748,500
Total Category III Projects	\$ 5,120,500	\$ (4,000)	\$ 5,116,500
Total - All Categories	\$ 9,665,000	\$ 235,000	\$ 9,900,000
Budget Parameters	\$ 9,900,000	\$ -	\$ 9,900,000

\* Includes ADA Component



## Columbia Association Approved Category I Capital Budget Projects

LOCATION	ITEM DESCRIPTION	DESCRIPTION AND JUSTIFICATION	REASON CODE	FY 2016 CONDITIONAL BUDGET	FY 2016 APPROVED AMENDMENTS	FY 2016 APPROVED BUDGET
<b>Category I Projects</b>						
<b>Columbia-wide</b>	Building Energy Retrofits	This request would fund the implementation of a formal building energy audit and retrofit program. An energy audit will be performed on at least one major facility per year and serve as the basis for building improvement initiatives to decrease energy consumption and CA's carbon footprint. As a component of the building auditing program, the implementation of formal enhanced HVAC operations and maintenance will be prioritized. Improving the sustainability of CA's operations is a priority for the community, the Board of Directors, and CA staff. Projects associated with these funds will provide numerous benefits to CA operations and the natural environment through engineering analysis and prioritization of high return-on-investment facility upgrades. (Estimated completion date: June 2016).	Q	200,000	-	200,000
<b>Columbia-wide</b>	Going Green Projects	This request for Going Green funding will continue a multi-year program to increase energy efficiency, reduce operating costs, and mitigate greenhouse gas emissions. Going Green initiatives will cover a broad range of upgrades including lighting retrofits, insulation upgrades, solar hot-water systems and high efficiency HVAC replacements. Projects will be prioritized based on return on investment and implementation schedules. Improving the sustainability of CA's operations is a priority for the community, the Board of Directors, and CA staff. Projects associated with these funds will provide numerous benefits to CA operations and the natural environment. (Estimated completion date: June 2016).	Q	200,000	-	200,000

## Columbia Association Approved Category I Capital Budget Projects

LOCATION	ITEM DESCRIPTION	DESCRIPTION AND JUSTIFICATION	REASON CODE	FY 2016 CONDITIONAL BUDGET	FY 2016 APPROVED AMENDMENTS	FY 2016 APPROVED BUDGET
Columbia-wide	Pathway Connectivity Improvements	This project will provide funds to initiate implementation of the Columbia-wide pathway Connectivity Plan (aka "Connecting Columbia"). Pathway enhancements may include path widening, slope reduction, relocation and curb cuts/ramps. A wide variety of pathway improvements are needed in order to continue to implement the FY 12 Pathway Connectivity Study. (Estimated completion date: April 2016).	Q	150,000	-	150,000
Columbia-wide	Water Quality Improvements	This project is intended to address the needs on a Columbia-wide basis associated with water quality devices, stormwater management ponds and stream stabilization projects. The project is necessary in order to comply with a variety of county and state water quality regulations including annual Howard County inspections and repair orders. (Estimated completion date: April 2016).	Q	75,000	-	75,000
Columbia-wide	Watershed Improvements Projects	This request is for funding to build watershed projects referenced in CA's watershed management plan, Howard County's watershed management plan for the Wilde Lake watershed, and watershed management projects that have been requested by the Villages. The proposed projects are new bioretention projects to treat stormwater runoff from CA facilities and in Open Space areas and to enhance stormwater treatment at the Maintenance Facility. The projects are designed to reduce the volume of water being discharged to our streams as well as reduce the amount of sediment eroding from our streams and Open Space into our lakes and ponds. Implementation of these projects will help control maintenance costs by reducing the sediment that enters our lakes and ponds and has to be dredged. These projects include reducing the icing and sediment deposition on our pathways, as well as treating parking lots surfaces, which should reduce our stormwater fee to the county. (Estimated completion date: April 2016).	Q	410,000	-	410,000
<b>Total Category I Projects</b>				<b>\$ 1,035,000</b>	<b>\$ -</b>	<b>\$ 1,035,000</b>

Columbia Association Approved Category II Capital Budget Projects

LOCATION	ITEM DESCRIPTION	DESCRIPTION AND JUSTIFICATION	REASON CODE	FY 2016 CONDITIONAL BUDGET	FY 2016 AMENDMENTS	FY 2016 APPROVED BUDGET
Category II Projects						
<b>Aquatics</b>	ADA Facility Upgrades	This request is to provide funding to upgrade Aquatic facilities. There are a number of major Aquatic capital projects that have multiple components, some of which are to meet ADA guidelines. This funding will allow Aquatics to augment existing Category II projects, such as the Dorsey Hall and Hawthorn Pools. These pool areas need to be upgraded to provide a warm and welcoming environment. These projects include a new pool deck, ADA wading pools, shade structures, ADA bathhouse improvements, and will rejuvenate the aquatic areas to provide a more cheerful and enjoyable customer experience. In addition, the upgrades will make the pool area more user-friendly, inclusive and fun. Note: This is a requested re-allocation of funds to the prior submission for \$250,000 for the upgrades at the Supreme Sports Club Pool which has been reduced by \$190,000. (Estimated completion date: December 2016).	Q, L/S	-	190,000	190,000
<b>Aquatics - Hawthorn Neighborhood Center</b>	Hawthorn Bathhouse and ADA Upgrades	This project is designed to expand and renovate the existing pool bathhouse, including ADA accommodations, and improve the service to members and guests of the Hawthorn Pool. This project was brought forth from the Aquatics Master Plan. (Estimated completion date: April 2016).	Q, L/S	250,000	-	250,000
<b>Aquatics - Columbia</b>	Indoor Pool Architectural Planning and Engineering	Planning and engineering work for a potential new indoor pool or enclosure of an existing outdoor pool. (Estimated completion date: April 2016).	\$/Q	150,000	-	150,000

Columbia Association Approved Category II Capital Budget Projects

LOCATION	ITEM DESCRIPTION	DESCRIPTION AND JUSTIFICATION	REASON CODE	FY 2016 CONDITIONAL BUDGET	FY 2016 AMENDMENTS	FY 2016 APPROVED BUDGET
<b>Aquatics - Supreme Sports Club</b>	Supreme Sports Club Pool Area Architectural and Engineering	This project will provide funds for CA to contract architecture and engineering services to design program and construction documents for pool area renovations, to make the pool area more energy-efficient and more user-friendly. This is a change to the prior submission for \$250,000 for upgrades to the Supreme Sports Club pool which will redistribute \$190,000 of those requested funds to other Aquatics ADA upgrades. A subsequent FY 17 Category II request will be made once the construction documents are developed, completed and a cost estimate is provided. (Estimated completion date: December 2016).	Q, L/S	250,000	(190,000)	60,000
<b>Columbia Gym</b>	Columbia Gym Roof Replacement	This project is to replace the existing roofing at Columbia Gym. The existing roof is original to the building and has required many repairs. This roof replacement will allow CA to install better insulation under the roofing system, improving the energy efficiency of the building. The revised request includes \$50,000 for engineering fees; the prior request reflected only the cost of construction. The roofing protects the building structure and all of the assets within the building. The existing roofing was installed in 1998 and has exceeded its useful life. (Estimated completion date: June 2016).	Q	300,000	50,000	350,000
<b>Fairway Hills</b>	Fairway Hills Golf Course Outing Pavilion	This project is for construction of a permanent pavilion for golf outings. The permanent pavilion for outings would seat 144 golfers replacing the tent used in the parking lot. This pavilion would enhance the outing business, allowing for larger outings at Fairway Hills. Additionally, the current tent takes up 15 or more parking spaces, requiring many players to park on Columbia Road. A permanent pavilion would provide the opportunity to better compete with other local courses. (Estimated completion date: June 2015).	L/S, \$Q	50,000	-	50,000

Columbia Association Approved Category II Capital Budget Projects

LOCATION	ITEM DESCRIPTION	DESCRIPTION AND JUSTIFICATION	REASON CODE	FY 2016 CONDITIONAL BUDGET	FY 2016 AMENDMENTS	FY 2016 APPROVED BUDGET
Fairway Hills	Fairway Hills Golf Course - #12 Bridge Abutment Stabilization	The bridge abutment at the Fairway Hills Golf Course is in risk of further damage due to frequent flood events. Planning, design and permitting fees have been approved in FY 15 Category III contingency funding for an imbricated rock wall. Failure to stabilize the bridge could result in damage to the bridge resulting in significant disruption to play. During the construction period, holes 12-15 would need to be closed and patrons rerouted. This project to stabilize the bridge should prevent further damage related to flooding. Failure to stabilize the bridge could result in damage to the bridge resulting in significant replacement, as well as play disruption. (Estimated completion date: August 2015).	L/S	-	200,000	200,000
Horse Center	Horse Center Barn Roof Replacement	This project will provide supplemental funding to replace the roof on the large horse stabling barn at the Horse Center. The original FY 14 funding assumed a coating system but further investigation uncovered structural damage to the roof framing and a large number of metal roofing panels that are now damaged beyond repair. This project will provide supplemental funding to the existing FY 14 capital project (DR9) to replace and make watertight the roof on the Horse Center large barn, where the majority of the horses are stabled. (Estimated completion date: June 2016).	LS/Q	-	243,000	243,000

Columbia Association Approved Category II Capital Budget Projects

LOCATION	ITEM DESCRIPTION	DESCRIPTION AND JUSTIFICATION	REASON CODE	FY 2016 CONDITIONAL BUDGET	FY 2016 AMENDMENTS	FY 2016 APPROVED BUDGET
<b>Sales &amp; Marketing</b>	Internal Digital Signage	<p>This is a FY 15 continuation project. The digital signage project will focus on consistent and current messaging across CA facilities to team members and the public. This effort would focus on CA-related content, combining still images and videos. While all messaging will be branded and designed by CA's Marketing Department, content will be managed both centrally, as well as by individual facilities. The plan to roll out the project is in three phases: 1. internal messaging to all team members using internal email from Communications and Human Resources; 2. external messaging to the public about class schedules, current events, upcoming classes, and facility-specific notifications; and 3. interactive kiosks for the public to sign up for CA classes, workshops and events which will integrate seamlessly with SNG. The interactive kiosks must feature multiple language selections and allow for customer inquiry. This project is important to CA in order to reduce our carbon footprint with the decrease of printed materials. The interactive kiosks should increase participation of our members and CA staff in CA's programs and events with a more comprehensive medium of communication. Additionally, this project will allow facilities to inform their members and teams on unforeseen emergencies or maintenance alerts. Lastly, this project will help strengthen the CA brand with consistent tone, voice and look of all announcements. (Estimated completion date: April 2016).</p>	LS/Q	200,000	-	200,000

Columbia Association Approved Category II Capital Budget Projects

LOCATION	ITEM DESCRIPTION	DESCRIPTION AND JUSTIFICATION	REASON CODE	FY 2016 CONDITIONAL BUDGET	FY 2016 AMENDMENTS	FY 2016 APPROVED BUDGET
CA-Wide	Sport and Fitness Facilities and Equipment Upgrades	This request is to fund various projects to upgrade current fitness facilities and equipment to enhance the customer's experience at CA's facilities. In anticipation of the upcoming opening of the Haven on the Lake mind-body wellness retreat in downtown Columbia, it is important to continue to offer quality service and facility infrastructure improvements to the existing fitness facilities. Improving the ambiance and increasing accessibility of these facilities will increase CA's competitive position. This project continues the emphasis on cost-saving, energy-efficient improvements in lighting and similar-energy use processes that will help to control the facilities' expenses in the long-term. (Estimated completion date: April 2016).	LS/Q	550,000	-	550,000
CA-Wide	HVAC Unit Replacement	This project will provide funding to replace HVAC units that have exceeded their useful life and should be replaced on a scheduled basis. Units will be selected for replacement based on age, existing condition and estimated service hours. The energy manager, working in conjunction with HVAC consultants and engineers, will work from the list of units across the entire CA portfolio to target the units most in need of replacement. Commercial HVAC units generally have an expected useful life of 15 years. CA's current HVAC inventory includes 25 units that are at least 20-years old and another 70 units that are from 15-to-19 years old. Larger HVAC units generally have long lead times, and scheduled replacement will allow CA to take advantage of improvements in efficiency, rather than paying for emergency repairs at considerable expense for out-of-date equipment. (Estimated completion date: June 2016).	Q	300,000	-	300,000
Harper's Choice	Harper's Choice Village Signs	This project will provide planning for the replacement of Harper's Choice Village and Neighborhood entry signage. This project was requested by the Harper's Choice Village Board and will include design, layout and graphics for the neighborhood entry signs to be in harmony with the existing village entry sign. The construction is planned for FY 17 and is projected to cost \$140,000. (Estimated completion date: April 2016).	Q	20,000	-	20,000

Columbia Association Approved Category II Capital Budget Projects

LOCATION	ITEM DESCRIPTION	DESCRIPTION AND JUSTIFICATION	REASON CODE	FY 2016 CONDITIONAL BUDGET	FY 2016 AMENDMENTS	FY 2016 APPROVED BUDGET
Hickory Ridge	Hickory Ridge Village Center Park - Phase Two	The original request for \$200,000 was designed to provide funds for the second phase of construction for a community gathering space on a three-acre Open Space parcel adjoining the Hickory Ridge Village Center. Pending further discussions on alternative community amenities for the site, finalization of the site plan and project construction have been postponed. Construction funds for this project will be requested in the FY 17 Budget. (Estimated completion date: April 2017).	Q	200,000	(200,000)	-
CA Headquarters	Furniture and Fixtures	This request is for furniture, fixtures and equipment for the new headquarters space for conference rooms, offices and work spaces that either do not currently exist or need to be replaced to fit a new configuration. It also includes the cost of voice and data cabling and equipment. These items are not included in the turn-key tenant improvements provided by the building owners. This is an estimate based on the square footage, assuming \$10 per square foot for all costs, a total of \$320,000. This project is being funded by a reduction in a FY 14 capital project for \$1,000,000; therefore, no additional cost is presented. (Estimated completion date: September 2015).	Q	-	-	-



Columbia Association Approved Category II Capital Budget Projects

LOCATION	ITEM DESCRIPTION	DESCRIPTION AND JUSTIFICATION	REASON CODE	FY 2016 CONDITIONAL BUDGET	FY 2016 AMENDMENTS	FY 2016 APPROVED BUDGET
IT	Enterprise Wireless Network Replacements	Design and implement a secure and reliable network infrastructure throughout CA, including enterprise-grade Wi-Fi. As CA's IT will be able to complete parts of the Wi-Fi implementation in FY 15, the funding can be reduced to address only the hardware requiring replacement to support the new installation. CA's current wireless network solution is a collection of assorted solutions that lack reliability and a centralized and secured management solution for access points and devices. This project proposes a solution that is built on security first and will utilize best of breed practices to perform proper site surveys for proper implementation. IT has struggled with the support of the current solution and the complaints that occur due to the system's instability. CA members and team members alike benefit from readily accessible and secure wireless access in CA facilities. For CA members, this is a quality of service upgrade and will enable users to access our electronic communications platforms from their own devices. For CA team members, stable and secured mobility communications will improve productivity and provide new ways of working smarter in our facilities. (Estimated completion date: December 2015).	Q	300,000	(150,000)	150,000
<b>Dannon Garth Pond, Long Reach</b>	Dannon Garth Pond Restoration	This project will provide for the restoration of the Dannon Garth Pond in Long Reach. This is an emergency replacement required by the Howard County Department of Environmental Services as a result of a completely deteriorated outfall barrel. The nature of the repair will also require CA to bring this old farm pond to current MDE 378 standards which will include: the excavation of the dam and replacement of the entire drainage system, dredging, lowering the constant pool to increase free board and construction of a step pool outfall. (Estimated completion date: April 2016).	Q	-	300,000	300,000

Columbia Association Approved Category II Capital Budget Projects

LOCATION	ITEM DESCRIPTION	DESCRIPTION AND JUSTIFICATION	REASON CODE	FY 2016 CONDITIONAL BUDGET	FY 2016 AMENDMENTS	FY 2016 APPROVED BUDGET
<b>Jackson Pond, Long Reach</b>	Jackson Pond Improvements	This project provides for engineering in FY 15 and improvements in FY 16 for the dredging of the forebay at Jackson Pond in Long Reach. Engineering and permitting services are required for dredging. This project is designed to remove sediment from the forebay that CA created at the head of Jackson Pond when the pond was dredged six years ago. By design, the forebay catches sediment and prevents it from filling in the main body of the pond. For proper functioning, the forebay must be cleaned out before it becomes full of sediment. Implementation of this project will help reduce maintenance costs by reducing the sediment that enters the main body of the pond which has to be dredged and is an extremely large and costly project. (Estimated completion date: April 2016).	LS/Q	100,000	-	100,000
<b>Pushcart Pond, Oakland Mills</b>	Pushcart Pond Improvements	This project request for FY 16 to provide improvements to Pushcart Pond in Oakland Mills will be delayed and proposed in FY 17. Sediment has accumulated over the years and must be removed. Engineering and permitting services are required for dredging and the design and construction of a new forebay, which will take more than one year to complete. Project bidding will take place in late FY 16 in preparation for actual construction beginning in FY 17.	LS/Q	175,000	(175,000)	-
<b>Town Center</b>	Restoration of Town Center Carillon Planning Funds	Planning funds for restoration of Town Center Carillon are required to develop plans for the Carillon Bell structure from conceptual designs through final construction drawings. (Estimated completion date: April 2016).	Q	75,000	-	75,000
<b>Town Center</b>	Town Center Signage	This project provides for the complete replacement of three Village entry signs in Town Center including design, construction drawings, permitting, fabrication, installation and landscaping. The current design of the Town Center entry signs are not compatible with future downtown development elements. (Estimated completion date: April 2016).	LS/Q	-	46,000	46,000

Columbia Association Approved Category II Capital Budget Projects

LOCATION	ITEM DESCRIPTION	DESCRIPTION AND JUSTIFICATION	REASON CODE	FY 2016 CONDITIONAL BUDGET	FY 2016 AMENDMENTS	FY 2016 APPROVED BUDGET
<b>Wilde Lake Barn</b>	Wilde Lake Barn Renovation Planning Funds	The original project request for planning funds to renovate the Wilde Lake Barn as a home for the Archives is being withdrawn. Future plans at CA Headquarters include a space for the Archives. If planning funds for camp renovations are needed, Category III funds could be accessed.	\$/Q	75,000	(75,000)	-

Equipment and Vehicles

<b>Open Space Management</b>	Chevy Silverado 3500 (MC41)	Replacement of a 2004 Chevy Silverado 3500 four-wheel drive, one-ton dump truck. Unit is currently nine-years old, meeting the vehicle replacement criteria in age and currently has over 54,000 miles on the odometer. This truck also has rust and corrosion on rear dump bed. Prolonged use of this vehicle will result in expensive repairs such as fuel and brake line replacement, transmission failure and turbo-charger replacement. Unit to be replaced with similar, but more fuel-efficient vehicle. (Estimated completion date: April 2016).	LS/Q	62,500	-	62,500
<b>Open Space Management</b>	Leeboy 900T Paving Unit (CE54)	Replacement of a 1984 Leeboy 900T asphalt paver. This unit is currently 29-years old. This unit is an essential piece of equipment. Due to the amount of pathway and parking lots the paving crew maintains, it is essential that they have a good working piece of equipment. This unit is obsolete, parts are difficult to find; most of the original unit has been replaced and equipment has been lost. Unit is caked with asphalt and tar, making changing degrees of pour and thickness difficult. Unit to be replaced with upgraded, more efficient model. (Estimated completion date: April 2016).	LS/Q	140,000	-	140,000

Columbia Association Approved Category II Capital Budget Projects

LOCATION	ITEM DESCRIPTION	DESCRIPTION AND JUSTIFICATION	REASON CODE	FY 2016 CONDITIONAL BUDGET	FY 2016 AMENDMENTS	FY 2016 APPROVED BUDGET
Open Space Management	Ford F350/Snow Truck (H8)	Replacement of a 2003 F350 pick-up truck. This unit is currently over 10-years old and meets the criteria for replacement in years and miles. This unit is used for snow removal in winter and golf maintenance throughout the rest of the year. It is an essential piece of equipment for the Hobbit's Glen Maintenance Department. This unit was originally MB84 and belonged to OSM, and was replaced per CA's vehicle replacement policy. However, instead of removing vehicle from inventory, it was transferred to Hobbit's Glen Maintenance to replace another of their vehicles that was deemed unworthy to drive. At the time of replacement, this vehicle will be an additional three-years old. (Estimated completion date: April 2016).	LS/Q	50,000	-	50,000
Open Space Management	Ford F350 (MB14)	Replacement of a 2004 Ford, F-350 four-wheel drive pick-up truck. This unit is currently nine-years old, meeting the vehicle replacement policy criteria in both age and mileage (currently has over 85,000 miles). Unit will have an additional 20,000 miles before it is replaced. Unit MB14 can expect major repairs in the next few years due to age-related conditions of truck with rust and wear. This unit is used every day and is an important unit to the fleet. Unit could possibly be traded in on a smaller, more fuel-efficient truck, probably to be replaced with a Ford F-150. (Estimated completion date: April 2016).	LS/Q	27,000	-	27,000
Open Space Management	Kubota Units	Cyclical replacement of Kubota Power units. This will replace two Kubota Power units along with any attachments needed to keep open space in Columbia well maintained. Kubota Power units are used to mow grass, plow snow, blow leaves and sweep sidewalks. Every year we try to replace the oldest unit with new upgrades. (Estimated completion date: April 2016).	LS/Q	50,000	-	50,000

Columbia Association Approved Category II Capital Budget Projects

LOCATION	ITEM DESCRIPTION	DESCRIPTION AND JUSTIFICATION	REASON CODE	FY 2016 CONDITIONAL BUDGET	FY 2016 AMENDMENTS	FY 2016 APPROVED BUDGET
Open Space Management	Ford F350 (MB25)	Replacement of a 2004 Ford F-350, four-wheel drive pick-up truck. This unit is currently nine-years old and meets the vehicle replacement policy criteria in both age and mileage, which is over 87,000 miles. This truck can expect major repairs in the next few years due to rust and wear. This unit is used every day and is an important unit to the fleet. Unit could possibly be traded in on smaller, more fuel-efficient truck. (Estimated completion date: April 2016).	LS/Q	35,000	-	35,000
Open Space Management	Aquatic Weed Boat (MG90) and Trailer	Replacement of a 1990 Aquarius EH220 Aquatic Weed Harvester and trailer. Unit is currently 23-years old with an engine that is old and failing. The boat's hull has been refurbished, but it is leaking again. Hydraulic lines for the operation of weed harvesting are old and brittle, letting water seep into hydraulic reservoir, and paddle wheels are rusting and bent from 20 years of operation. The shop cannot guarantee operation of this unit. (Estimated completion date: April 2016).	LS/Q	150,000	-	150,000
<b>Total Category II Projects</b>				<b>\$ 3,509,500</b>	<b>\$ 239,000</b>	<b>\$3,748,500</b>
<b>Total Category III Projects</b>				<b>5,120,500</b>	<b>(4,000)</b>	<b>5,116,500</b>
<b>Total - All Categories</b>				<b>\$ 9,665,000</b>	<b>\$ 235,000</b>	<b>\$9,900,000</b>

The following codes are used to indicate the purpose of the Category I and Category II capital projects:

- L/S legal or safety reasons
- \$/Q produces additional revenue and upgrades quality of service
- Q quality of service upgrade but no additional revenue anticipated

### **Annual Charge Rate**

The FY 16 approved annual charge rate will remain \$0.68 per \$100 of assessed valuation with a 2.5 percent cap.

Columbia Association **Sport and Fitness Division**  
**Rates**

**SPORT AND FITNESS APPROVED RATES**

Facility	FY 15		FY 16		Percentage Increase / (Decrease)	
	CA	Non-CA	CA	Non-CA	CA	Non-CA
<b>Outdoor Pools and Swim Center</b>						
New Member Rate						
Family	\$ 336	\$ 639	\$ 348	\$ 651	3.6%	1.9%
Two Member	\$ 328	\$ 600	\$ 336	\$ 612	2.4%	2.0%
Individual	\$ 228	\$ 480	\$ 240	\$ 492	5.3%	2.5%
Renewal Contract Rate						
Family	\$ 312	\$ 630	\$ 324	\$ 642	3.8%	1.9%
Two Member	\$ 288	\$ 588	\$ 300	\$ 600	4.2%	2.0%
Individual	\$ 216	\$ 456	\$ 228	\$ 468	5.6%	2.6%
<b>Package Plan Plus Includes Member Advantage</b>						
New Member Rate						
Family	\$ 1,368	\$ 1,860	\$ 1,392	\$ 1,884	1.8%	1.3%
Two Member	\$ 1,308	\$ 1,554	\$ 1,332	\$ 1,578	1.8%	1.5%
Individual	\$ 954	\$ 1,020	\$ 978	\$ 1,044	2.5%	2.4%
Renewal Contract Price						
Family	\$ 1,080	\$ 1,758	\$ 1,104	\$ 1,782	2.2%	1.4%
Two Member	\$ 1,056	\$ 1,542	\$ 1,080	\$ 1,566	2.3%	1.6%
Individual	\$ 750	\$ 954	\$ 774	\$ 978	3.2%	2.5%
<b>Package Plan Includes Member Advantage</b>						
New Member Rate						
Family	\$ 900	\$ 1,701	\$ 912	\$ 1,716	1.3%	0.9%
Two Member	\$ 834	\$ 1,530	\$ 852	\$ 1,548	2.2%	1.2%
Individual	\$ 606	\$ 924	\$ 612	\$ 936	1.0%	1.3%
Renewal Contract Rate						
Family	\$ 804	\$ 1,464	\$ 816	\$ 1,488	1.5%	1.6%
Two Member	\$ 756	\$ 1,344	\$ 768	\$ 1,368	1.6%	1.8%
Individual	\$ 570	\$ 810	\$ 582	\$ 840	2.1%	3.7%
<b>Package Plan Includes Member Advantage no Golf</b>						
New Member Rate						
Family	\$ 828	\$ 1,650	\$ 840	\$ 1,668	1.4%	1.1%
Two Member	\$ 780	\$ 1,476	\$ 792	\$ 1,500	1.5%	1.6%
Individual	\$ 594	\$ 918	\$ 606	\$ 924	2.0%	0.7%
Renewal Contract Rate						
Family	\$ 744	\$ 1,440	\$ 756	\$ 1,464	1.6%	1.7%
Two Member	\$ 693	\$ 1,320	\$ 708	\$ 1,344	2.2%	1.8%
Individual	\$ 564	\$ 792	\$ 576	\$ 816	2.1%	3.0%

At the end of their contract term, members wishing to go Month-to-Month will pay the new member rate.

Columbia Association **Sport and Fitness Division**  
**Rates**

**SPORT AND FITNESS APPROVED RATES**

Facility	FY 15		FY 16		Percentage Increase / (Decrease)	
	CA	Non-CA	CA	Non-CA	CA	Non-CA
<b>Haven on the Lake (Refresh Membership)</b>						
<b>Facility Only</b>						
Add-on rate for PPP members						
Per Person	\$ 120	\$ 120	\$ 120	\$ 120	0.0%	0.0%
New Member Rate						
Per Person	\$ 600	\$ 840	\$ 600	\$ 840	0.0%	0.0%
Renewal Contract Rate						
Per Person	n/a	n/a	\$ 600	\$ 840	n/a	n/a
<b>Haven on the Lake (Revive Membership)</b>						
<b>Facility and Unlimited Classes</b>						
Add-on rate for PPP members						
Per Person	\$ 1,068	\$ 1,068	\$ 1,068	\$ 1,068	0.0%	0.0%
New Member Rate						
Per Person	\$ 1,548	\$ 1,908	\$ 1,548	\$ 1,908	0.0%	0.0%
Renewal Contract Rate						
Per Person	n/a	n/a	\$ 1,548	\$ 1,908	n/a	n/a
<b>Haven on the Lake (Restore Membership)</b>						
<b>Includes One Integrative or Holistic Spa Service/month</b>						
Add-on rate for PPP members						
Per Person	\$ 1,308	\$ 1,308	\$ 1,308	\$ 1,320	0.0%	0.9%
New Member Rate						
Per Person	\$ 1,428	\$ 1,548	\$ 1,428	\$ 1,548	0.0%	0.0%
Renewal Contract Rate						
Per Person	n/a	n/a	\$ 1,428	\$ 1,548	n/a	n/a
<b>Haven on the Lake (Rejuvenate Membership)</b>						
<b>All-Inclusive Membership</b>						
Add-on rate for PPP members						
Per Person	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	0.0%	0.0%
New Member Rate						
Per Person	\$ 2,580	\$ 2,940	\$ 2,580	\$ 2,940	0.0%	0.0%
Renewal Contract Rate						
Per Person	n/a	n/a	\$ 2,580	\$ 2,940	n/a	n/a

At the end of their contract term, members wishing to go Month-to-Month will pay the new member rate.



Columbia Association **Sport and Fitness Division**  
**Rates**

**SPORT AND FITNESS APPROVED RATES**

Facility	FY 15		FY 16		Percentage Increase / (Decrease)	
	CA	Non-CA	CA	Non-CA	CA	Non-CA
<b>Facility Only</b>						
<b>Athletic Club, Columbia Gym or Supreme Sports Club</b>						
New Member Rate						
Family	\$ 792	\$ 1,476	\$ 804	\$ 1,488	1.5%	0.8%
Two Member	\$ 708	\$ 1,152	\$ 720	\$ 1,165	1.7%	1.1%
Individual	\$ 570	\$ 822	\$ 582	\$ 834	2.1%	1.5%
Renewal Contract Rate						
Family	\$ 738	\$ 1,290	\$ 750	\$ 1,302	1.6%	0.9%
Two Member	\$ 702	\$ 1,122	\$ 714	\$ 1,134	1.7%	1.1%
Individual	\$ 558	\$ 690	\$ 570	\$ 702	2.2%	1.7%
<b>Daily Golf (Includes Hobbits Glen and Fairway Hills)</b>						
New Member Rate						
Two Member	\$ 384	\$ 552	\$ 408	\$ 576	6.3%	4.3%
Individual	\$ 300	\$ 450	\$ 312	\$ 462	4.0%	2.7%
Renewal Contract Rate						
Two Member	\$ 360	\$ 480	\$ 372	\$ 492	3.3%	2.5%
Individual	\$ 216	\$ 360	\$ 228	\$ 372	5.6%	3.3%
<b>Hobbit's Glen Annual</b>						
New Member Rate						
Two Member	\$ 4,080	\$ 4,800	\$ 4,332	\$ 5,052	6.2%	5.3%
Individual	\$ 3,168	\$ 3,600	\$ 3,420	\$ 3,852	8.0%	7.0%
Renewal Contract Rate						
Two Member	\$ 3,262	\$ 4,392	\$ 3,516	\$ 4,644	7.8%	5.7%
Individual	\$ 2,628	\$ 3,396	\$ 2,868	\$ 3,648	9.1%	7.4%

At the end of their contract term, members wishing to go Month-to-Month will pay the new member rate.

Columbia Association **Sport and Fitness Division**  
**Rates**

**SPORT AND FITNESS APPROVED RATES**

Facility	FY 15		FY 16		Percentage Increase / (Decrease)	
	CA	Non-CA	CA	Non-CA	CA	Non-CA
<b>Hobbit's Glen Weekday Only</b>						
New Member Rate						
Two Member	\$ 3,240	\$ 3,636	\$ 3,492	\$ 3,888	7.8%	6.9%
Individual	\$ 2,028	\$ 2,436	\$ 2,280	\$ 2,688	12.4%	10.3%
Renewal Contract Rate						
Two Member	\$ 3,090	\$ 3,288	\$ 3,348	\$ 3,540	8.3%	7.7%
Individual	\$ 1,854	\$ 2,040	\$ 2,112	\$ 2,292	13.9%	12.4%
<b>Fairway Hills Add-On to Hobbit's Glen (Now included with Hobbits Glen Annual Membership at no cost)</b>						
New Member Rate						
Two Member	\$ 492	\$ 492	n/a	n/a	n/a	n/a
Individual	\$ 324	\$ 324	n/a	n/a	n/a	n/a
Renewal Contract Rate						
Two Member	\$ 174	\$ 336	n/a	n/a	n/a	n/a
Individual	\$ 108	\$ 204	n/a	n/a	n/a	n/a
<b>Fairway Hills Annual</b>						
New Member Rate						
Two Member	\$ 2,460	\$ 2,892	\$ 2,472	\$ 2,904	0.5%	0.4%
Individual	\$ 1,920	\$ 2,184	\$ 1,932	\$ 2,196	0.6%	0.5%
Renewal Contract Rate						
Two Member	\$ 1,974	\$ 2,676	\$ 1,986	\$ 2,688	0.6%	0.4%
Individual	\$ 1,596	\$ 2,064	\$ 1,608	\$ 2,076	0.8%	0.6%
<b>Fairway Hills Weekday Only</b>						
New Member Rate						
Two Member	\$ 1,890	\$ 2,208	\$ 1,902	\$ 2,220	0.6%	0.5%
Individual	\$ 1,236	\$ 1,488	\$ 1,248	\$ 1,500	1.0%	0.8%
Renewal Contract Rate						
Two Member	\$ 1,860	\$ 1,992	\$ 1,872	\$ 2,004	0.6%	0.6%
Individual	\$ 1,128	\$ 1,248	\$ 1,140	\$ 1,260	1.1%	1.0%

At the end of their contract term, members wishing to go Month-to-Month will pay the new member rate.

Columbia Association **Sport and Fitness Division**  
**Rates**

**SPORT AND FITNESS APPROVED RATES**

Facility	FY 15		FY 16		Percentage Increase / (Decrease)	
	CA	Non-CA	CA	Non-CA	CA	Non-CA
<b>Tennis (Includes Outdoor Tennis/Air Structure)</b>						
New Member Rate						
Family	\$ 294	\$ 414	\$ 300	\$ 426	2.0%	2.9%
Two Member	\$ 270	\$ 330	\$ 276	\$ 342	2.2%	3.6%
Individual	\$ 144	\$ 294	\$ 150	\$ 306	4.2%	4.1%
Renewal Contract Rate						
Family	\$ 258	\$ 390	\$ 264	\$ 402	2.3%	3.1%
Two Member	\$ 228	\$ 306	\$ 234	\$ 318	2.6%	3.9%
Individual	\$ 108	\$ 270	\$ 114	\$ 282	5.6%	4.4%

At the end of their contract term, members wishing to go Month-to-Month will pay the new member rate.

Columbia Association **Sport and Fitness Division**  
Rates

		APPROVED FEES / ADMISSIONS					
		Columbia* Card Holders & Guest of Members/ FY 15 Fees	General Admission FY 15 Fees	Columbia* Card Holders & Guest of Members/ FY 16 Fees	General Admission FY 16	Percentage Increase Card Holders & Guest of Members/ Increase / (Decrease)	Percentage Increase General Admission
<b>OUTDOOR POOLS</b>	Adult	4.00	20.00	4.00	20.00	-	-
	Faulkner Ridge						
	Talbott Springs	2.00	15.00	2.00	15.00	-	-
	Jeffer's Hill						
	Macgill's Common						
Running Brook							
All other Outdoor Pools	Adult	8.00	20.00	8.00	20.00	-	-
	Child	5.00	15.00	5.00	15.00	-	-
<b>ATHLETIC CLUB</b>	Adult	16.00	25.00	16.00	25.00	-	-
	Child	8.00	15.00	8.00	15.00	-	-
<b>SUPREME SPORTS CLUB</b>	Adult	16.00	25.00	16.00	25.00	-	-
	Child	8.00	15.00	8.00	15.00	-	-
<b>SWIM CENTER</b>	Adult	16.00	25.00	16.00	25.00	-	-
	Child	8.00	15.00	8.00	15.00	-	-
Splashdown	PPP	Free	n/a	Free	n/a	-	-
	Member	4.00	n/a	4.00	n/a	-	-
	Resident	8.00	n/a	8.00	n/a	-	-
	Non-resident	n/a	12.00	n/a	12.00	-	-
<b>TENNIS</b>	Adult	16.00	25.00	16.00	25.00	-	-
	Child	8.00	15.00	8.00	15.00	-	-
<b>COLUMBIA GYM</b>	Adult	16.00	25.00	16.00	25.00	-	-
	Child	8.00	15.00	8.00	15.00	-	-

\*Residents without memberships are welcome to use facilities on a daily fee basis. A Columbia Card is required for these rates; Columbia Cards are issued free of charge at the Membership Service Center. Proof of Columbia residency is required.

Columbia Association **Sport and Fitness Division**  
Rates

		FY 15		FY 16		Percentage Increase / (Decrease)	
		9 Hole	18 Hole	9 Hole	18 Hole	9 Hole	18 Hole
<b>HOBBIT'S GLEN</b>							
<b>GOLF</b>							
Public	Weekday	n/a	n/a	n/a	n/a	n/a	n/a
	Weekend	n/a	n/a	n/a	n/a	n/a	n/a
Fees for Residential Non-Members and Guest of Members (including green fees)							
	Weekday	30.00	60.00	32.00	64.00	6.7%	6.7%
	Weekend	38.00	75.00	40.00	79.00	5.3%	5.3%
Member Green Fees	Weekday	24.00	46.00	26.00	50.00	8.3%	8.7%
	Weekend	28.00	54.00	30.00	58.00	7.1%	7.4%
	Junior Weekday**	13.00	17.00	14.00	18.00	7.7%	5.9%
	Junior Weekend**	15.00	19.00	16.00	20.00	6.7%	5.3%
Cart Rental (two people)		18.00	36.00	18.00	36.00	-	-
<b>FAIRWAY HILLS</b>							
<b>GOLF</b>							
Public	Weekday	20.00	35.00	21.00	37.00	5.0%	5.7%
	Weekend	24.00	41.00	25.00	44.00	4.2%	7.3%
Fees for Residential Non-Members and Guest of Members (including green fees)							
	Weekday	19.00	34.00	20.00	37.00	5.3%	8.8%
	Weekend*	24.00	39.00	25.00	41.00	4.2%	5.1%
Member Green Fees	Weekday	17.00	29.00	18.00	31.00	5.9%	6.9%
	Weekend	20.00	33.00	21.00	35.00	5.0%	6.1%
	Junior Weekday**	8.00	14.00	10.00	16.00	25.0%	14.3%
	Junior Weekend	10.00	18.00	11.00	20.00	10.0%	11.1%
Cart Rental (two people)		18.00	36.00	18.00	36.00	-	-

\*Includes Fridays

\*\*Non-peak hours on weekdays after 3:00 p.m. on holidays and weekends

Columbia Association **Sport and Fitness Division**  
Rates

<b>ATHLETIC CLUB INDOOR TENNIS COURT FEES</b>		<b>FY 15</b>		<b>FY 16</b>		<b>Percentage</b>
(All prices per person)		<b>Fees Per Hour</b>		<b>Fees Per Hour</b>		<b>Increase / (Decrease)</b>
	All Times	9.50	Doubles	9.50		-
		19.00	Singles	19.00		-
Juniors: Mon. - Fri. (Walk-on Only)	3:00pm - 5:00pm	4.50	Doubles	4.00		-11.1%
		9.00	Singles	8.00		-11.1%
<b>NON-PRIME SPECIAL</b>						
Mon. - Fri. (Walk-on Only)	6:00 - 8:00 a.m.	7.00	Doubles	7.00		-
	12:00 - 4:00 p.m.	14.00	Singles	14.00		-
<b>RACQUET CLUB AT HOBBIT'S GLEN</b>						
	All Time	3.00	Doubles	3.00		-
		6.00	Singles	6.00		-
<b>AIR STRUCTURE OWEN BROWN TENNIS CLUB</b>						
	All Time	9.00	Doubles	9.00		-
		18.00	Singles	18.00		-
		<b>FY 15</b>		<b>FY 16</b>		<b>Percentage</b>
		<b>Fees</b>		<b>Fees</b>		<b>Increase / (Decrease)</b>
<b>SPORTSPARK</b>						
<b>Miniature Golf</b>	Package Plan Plus	Free		Free		-
	Residents/Members	6.00		6.00		-
	Non-Residents	7.00		7.00		-
<b>Batting Cages</b>	Residents/Members	1.25	1 Token	1.25	1 Token	-
		5.00	6 Tokens	5.00	6 Tokens	-
		10.00	13 Tokens	10.00	13 Tokens	n/a
	Non-Residents	1.25	1 Token	1.25	1 Token	-
		5.00	5 Tokens	5.00	5 Tokens	-
		10.00	11 Tokens	10.00	11 Tokens	n/a
<b>ICE RINK / ROLLER RINK</b>						
	Members	Free		Free		-
	Weekday Residents/Non-Members	7.00		6.00		-14.3%
	Non-Residents/Non-Members	8.00		7.00		-12.5%
	Weekend/Holiday Members	Free		Free		-
	Residents/Non-Members	7.00		7.00		-
	Non-Residents/Non-Members	8.00		8.00		-
<b>PACKAGE PLAN</b>						
(monthly guest fee)	Individual	40.00		40.00		-
	Family	80.00		80.00		-
<b>SKATE PARK</b>						
	Members	Free		Free		n/a
	Residents/Non-Members	5.00		5.00		-
	Non-Residents/Non-Members	6.00		6.00		-
Season Pass	Residents	75.00		75.00		-
	Non-Residents	150.00		150.00		-

Columbia Association **Community Services Division**  
Rates

**COMMUNITY SERVICES APPROVED RATES**

Facility	FY 15		FY 16		Percentage Increase / (Decrease)	
	CA	Non-CA	CA	Non-CA	CA	Non-CA
Elementary and Middle School School Age Services Monthly Rates*						
Morning (42.0 Hours)	167.00	167.00	170.00	170.00	1.8%	1.8%
Afternoon (52.5 Hours)	233.00	233.00	240.00	240.00	3.0%	3.0%
Both (94.5 Hours)	400.00	400.00	410.00	410.00	2.5%	2.5%
Registration	50.00 yr.	50.00 yr.	50.00 yr.	50.00 yr.	0.0%	0.0%
Full Day	50.00 day	50.00 day	50.00 day	50.00 day	0.0%	0.0%

\* Howard County Public School System's policy requires that all non-school activities be open to the public and not discriminate on the basis of location of residence within Howard County.

Columbia Association **Open Space Management Division**  
Rates

**OPEN SPACE MANAGEMENT APPROVED RATES**

Facility		FY 15		FY 16		Percentage Increase / (Decrease)	
		CA	Non-CA	CA	Non-CA	CA	Non-CA
<b>RV Storage Park</b>							
20'	Space	\$ 352.00	\$ 783.00	\$ 360.00	\$ 822.00	2.3%	5.0%
30' x 10'	Space	\$ 585.00	\$ 1,164.00	\$ 585.00	\$ 1,200.00	0.0%	3.1%
30' x 12'	Space	\$ 624.00	\$ 1,630.00	\$ 648.00	\$ 1,700.00	3.8%	4.3%
40' x 10'	Space	\$ 704.00	\$ 1,566.00	\$ 720.00	\$ 1,644.00	2.3%	5.0%
40' x 12'	Space	\$ 926.00	\$ 2,100.00	\$ 942.00	\$ 2,160.00	1.7%	2.9%
<b>Lake Elkhorn Pavilion</b>							
Friday, Saturday, and Sunday		48.00 hr.	58.00 hr.	49.00 hr.	60.00 hr.	2.1%	3.4%
Monday - Thursday							
10: a.m. to 4:00 p.m. hourly rate		38.00 hr.	48.00 hr.	39.00 hr.	49.00 hr.	2.6%	2.1%
4:00 p.m. to 9:00 p.m. flat rate		64.00	89.00	66.00	92.00	3.1%	3.4%
<b>Columbia DogPark</b>							
Daily Visit		5.00	6.00	5.00	6.00	0.0%	0.0%
Annual		35.00	40.00	35.00	40.00	0.0%	0.0%



