An aerial photograph of a park area. In the center is a large, octagonal gazebo with a green roof and a light-colored base, surrounded by a circular paved area with a red brick border. To the right of the gazebo is a paved walkway with a bench and a small table with two chairs. In the background, there is a parking lot with several cars and a building. The foreground shows a rocky area with some bare trees.

Fiscal Year 2002 Annual Report

**City of Columbia, Missouri
Parks & Recreation Department**

Introduction

The purpose of this report is to summarize the activities and accomplishments of the Parks and Recreation Department during Fiscal Year 2002 (October 1, 2001 to September 30, 2002). This summary is intended to inform officials and the public, as well as serve as a reference for staff, by providing a historical record of Fiscal Year 2002.

The Columbia Parks and Recreation Department oversees approximately 2,200 acres of park land and maintains 45 parks and recreation facilities. A wide array of sports, recreation activities, lessons, and special events are available for citizens of all ages. Open space, parks, and trails provide opportunities to enjoy the natural beauty of Columbia. The Department is divided into two divisions: Park Services and Recreation Services. Each division submits its own Annual Report, included herein.

Within the Park Services Division, the Parks Management and Operations Program is responsible for the management, maintenance, and operation of parks, playgrounds, indoor and outdoor recreation facilities, athletic fields, golf courses, grounds, trails and special events support. It is also responsible for the management, maintenance, and capital replacement of the Department's fleet. The Planning and Development Division is responsible for all park capital improvements. Staff identifies, plans, and develops recreation areas and facilities to meet the varied recreation and leisure needs of the citizens of Columbia. Also included in this division is the City's Horticulture and Forestry areas that are responsible for all parks, selected public buildings and median strips, and the downtown area.

The Recreation Services Division provides a broad spectrum of leisure services to meet the needs of all segments of the community. This includes group and individual programming to promote a high quality of life through positive, social, cultural, psychological, emotional, and physiological development. The sections administered in the Recreation Services Division are: Sports Programming; Aquatics and Outdoor Recreation; Community Recreation; Golf/Concessions; Senior Programming, Adaptive, and Life Enrichment; OAK Tours; and the future Activity and Recreation Center. The Recreation Services Division also administers the summer youth employment program, Career Awareness and Related Experience (CARE).

The Parks and Recreation Department continually strives to reach the high standards deserved and expected by the citizens of Columbia. This past year, the community acknowledged these efforts in various ways. The Services for Independent Living presented the 2001 Community Service Award to Mike Hood, Director of Parks and Recreation, for the Department's commitment of time and energy in making the community accessible to people with disabilities. The Missouri Downtown Association awarded the Parks and Recreation Department the Public Improvement Award for Special Projects in 2002 for its work on Flat Branch Park. The Columbia Parks and Recreation lifeguard staff was one of only three recreation departments in the nation in which Ellis and Associates awarded the entire staff a "golden status" - representing the very best lifeguarding skills and behaviors.

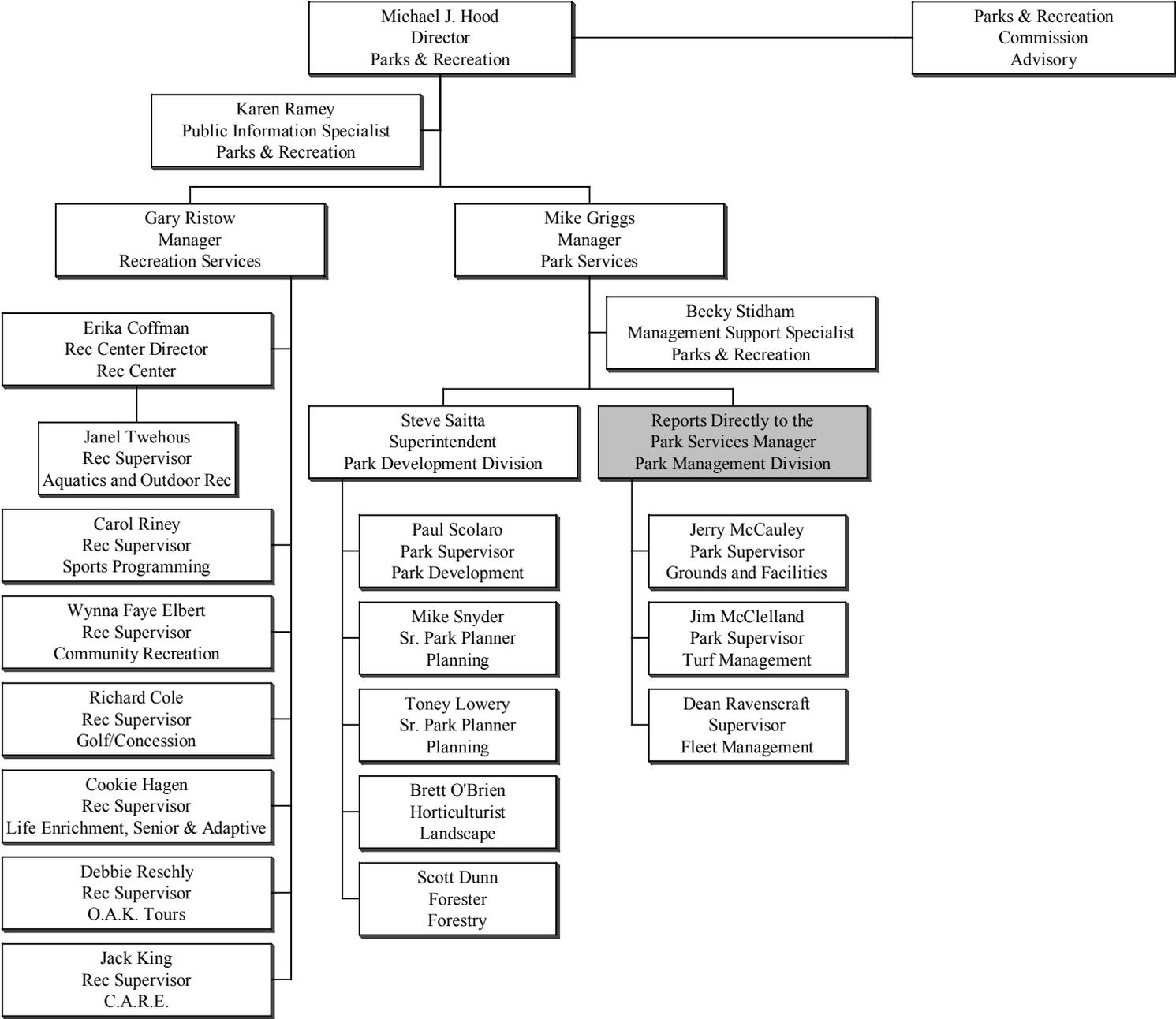
The Department welcomed Erika Coffman as the new Recreation Center Director. She and her staff worked diligently developing facility policies and ordering equipment, furniture, and supplies in preparation for the opening of the facility.

This past year several park capital projects were started and/or completed and many events and programs were well attended and enjoyed by the community. The Parks and Recreation Department is pleased to submit its Fiscal Year 2002 Annual Report.

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**COLUMBIA DEPARTMENT OF PARKS & RECREATION
FISCAL YEAR 2002**



Fiscal Year 2002 Annual Report
Columbia Parks & Recreation - Park Services Division
(October 2001 - September 2002)

Highlights of the year include the completion and dedication of Flat Branch Park, the adoption of the Stephens Lake Park Master Plan by the City Council, construction of two new irrigated football/lacrosse fields, the institution of the new fairway irrigation system at Lake of the Woods Golf Course, and the completion of the *2002 Facility Needs Update* of the *Parks, Recreation and Open Space Master Plan*. Major accomplishments of the Park Services Division are listed below for Fiscal Year 2002.

PARK LAND ACQUIRED

- Smith-Manhasset Property - 9.39 acres

PARK DEDICATIONS, CEREMONIES, & OTHER CELEBRATIONS

- November 4, 2001 - Bear Creek Trail Phase IV Dedication
- November 15, 2001 - Flat Branch Park Dedication
- May 5, 2002 - Park Patrol's 5th Birthday Celebration
- May 12, 2002 - Cosmo-Bethel Tennis Courts Dedication
- June 23, 2002 - Cosmo Skate Park Dedication in memory of Dr. Charles A. "Choppy" Leech
- September 17, 2002 - Cosmo Club Appreciation Picnic and Dexheimer Open House

PUBLIC HEARINGS, MEETINGS, & SURVEYS

- October 18, 2001 - P&R Commission's Naming of Stephens Property Public Hearing
- October 2001 - Stephens Park Master Plan Survey (web, Daniel Boone Building, public library)
- November 8, 2001 - Indian Hills Park Planning Meeting
- November 29, 2001 - Valleyview Park Planning Meeting
- January 17, 2002 - P&R Commission's Stephens Lake Park Master Plan Public Hearing
- June 5, 2002 - Valleyview Park Planning Meeting
- September 17, 2002 - Cosmo Club Appreciation Picnic and Dexheimer Shelter Open House

GRANTS AWARDED

- | | |
|---|------------------|
| ▪ Recreational Trails Grant - MKT Bridge #6 replacement project | \$93,000 |
| ▪ Trim II Grant - Forestry Division | <u>\$10,000</u> |
| | \$103,000 |

Note: This list does not include grants administered through the Public Works Department for park use.

PARK DEVELOPMENT PROJECTS

The Park Services Division has its own Construction Division consisting of one Park Supervisor, seven full-time staff members, and seasonal staff. The projects funded in the Capital Improvement Plan (CIP) started and/or completed in FY 2002 are listed below. Unless otherwise indicated, construction projects were completed with in-house staff.

Activity and Recreation Center (ARC) - contracted

- By the end of FY 2002, construction was 90% finished, with only the interior finish work (installation of flooring, cabinets, fixtures, painting, etc.) left to complete.

Bear Creek Trail

- Constructed ADA ramp along Blue Ridge Road.
- Constructed and installed Bear Creek Trail sign near Skate Park parking lot.

Columbia Cosmopolitan Recreation Area (CCRA)

- Antimi T-ball fields - Paved parking lot (contracted) and striped lot.
- Dexheimer Shelter - Constructed new Dexheimer Shelter, parking lot, and sand volleyball court. Removed old Dexheimer Shelter.
- Fitness Trail - Sealed trail (contracted).
- Football/Lacrosse Fields - Completed construction of two irrigated football/lacrosse fields and interior road.
- Rainbow Softball Center - Installed new Funbrellas (shade umbrellas).
- Skate Park - Mounted dedication plaque to large boulder and set at site.
- Soccer Fields - Constructed ADA accessible walks and viewing area above soccer fields (contracted). Constructed a walk connecting the parking lot to Nickell Shelter (contracted).

Cosmo-Bethel Park

- Began construction of the Cosmo-Bethel tennis court shelter. Completed construction of concrete shelter slab and viewing area, shelter columns, and roof.
- Paved Cosmo-Bethel parking lot (contracted) and striped lot.

Dublin Park

- Graded site for construction (contracted).
- Began construction of shelter. Completed concrete slab and concrete shelter columns. Installed I-beams, wood trusses, roof decking, and metal roof panels.

Flat Branch Park (completed)

- Completed installation of walkway, picnic tables, trash receptacles, fencing, and plaques.
- Dedication was held November 15, 2001.

Hagan Property - Providence and Broadway

- Constructed block wall planter.
- Planted perennial plants and 127 shrubs.

Indian Hills Park

- Cleared trees and brush for disc golf course.

- Volunteer disc golfers picked up trash, cleared brush, assisted in the lay out and design of the course, and assembled and installed signs and baskets for disc golf course. (448 volunteer hours)

Kiwanis Park

- Paved parking lot (contracted) and striped lot.

Lake of the Woods Recreation Area

- Constructed pump house for new irrigation system. Removed old pump houses.
- Constructed office addition to the maintenance shop.

MKT Trail

- Paved MKT Scott Blvd. parking lot (contracted), striped lot, and poured curbing.

Oakland Park

- Paved Oakland parking lot off Blue Ridge Road (contracted) and striped lot.

Parks Management Center

- Constructed new employee break/meeting room.

Smith-Manhasset Property

- Demolished old house and hauled off debris.

Smithton Park

- Began site grading (contracted).

Twin Lakes Recreation Area

- Installed 150 feet of concrete access walk to shelter and restroom. Installed 300 feet of concrete curbing along access drive to parking lot.
- Paved Twin Lakes road extension and parking lot (contracted).

Worley Street Park

- Installed water fountain.

PARK IMPROVEMENT PROJECTS

Although the daily, weekly, monthly, and yearly park repair and maintenance tasks are too numerous to mention, listed below are the major improvements accomplished in FY 2002. The Maintenance and Operations Division, consisting of one Park Supervisor, nine full-time staff members, and seasonal staff, was responsible for the majority of the improvements.

Improvement projects accomplished by the Construction, Horticulture, and Golf Course and Sports Turf Divisions are also included.

American Legion Park

- Installed new flagpole at American Legion fields.
- Constructed and installed new park signs.
- Renovated infield.

Armory Sports Center

- Installed six new locker units for classroom.

Columbia Cosmopolitan Recreation Area (CCRA)

- Antimi - Renovated all infields.
- Flag Landscape Bed - Replaced landscape edging.
- Harris Shelter - Removed old cooking grill and installed a new one.
- Lamb Restroom - Painted restroom.
- Nickell Shelter - Installed new roof panels.
- Rainbow Softball Center
 - Re-sodded Purple and Red Fields.
 - Painted concession restroom interior.
- Soccer Fields
 - Replaced soccer field #15 asphalt parking lot exit with concrete.
 - Installed six new bleacher units on soccer fields.
 - Installed soccer field numerical designation signs.
- Tennis Courts - Re-coated tennis courts.

Community Service Building

- Installed shelves in the drum room.

Cosmo-Bethel Park

- Installed restroom stall dividers.
- Constructed approximately 2,000 ft. gravel trail around the lake - Eagle Scout Project. (160 volunteer hours.)

Douglass Park

- Cleaned, buffed, and painted “mushroom” from Douglass Pool.
- Stripped and refinished grating over plumbing trough at Douglass Pool.
- Installed a new pitching machine and cage at Douglass ball field.

LA Nickell Golf Course

- Repaired and seeded erosion ditches on #18 and #13.

Lake of the Woods Recreation Area

- Repaired cracks and problems areas in concrete cart paths.
- Installed new Funbrellas (shade umbrellas) at the pool.
- Constructed two new tees, #2 and #9.

Lions-Stephens Park

- Replaced landscape edging.

Memorial/Heritage Bench Program

- Fabricated and installed 5 Memorial/Heritage Benches in various parks.

MKT Trail

- Widened trail and added gravel between Forum Blvd. and Stewart Road (contracted).

Nifong Park

- Repaired and painted exterior of Maplewood Barn Theater.

Oakhill Park

- Replaced landscape edging.

Oakland Park

- Repaired erosion problems along exercise trail and disc golf course.
- Painted pool shell.
- Replaced concrete pool deck after plumbing repairs.
- Renovated all infields.
- Volunteer disc golfers cleared brush at Oakland disc golf course. (30 volunteer hours)

Parkade Center - Parks & Rec Offices

- Painted the craft room floor.

Parks Management Center

- Fabricated two new 50-count folding chair racks.

Rock Quarry Park

- Installed 500 feet of concrete curbing.
- Repaired rotten roof overhang and painted trim on Rock Quarry Home.
- Rock Quarry House
 - Installed storage shelves in front closet.
 - Painted interior walls.
 - Installed new tile flooring and repaired ceiling and walls in the back sunroom.

Twin Lakes Recreation Area

- Painted bathhouse.
- Painted Little Mates Cove.

GOLF COURSES AND SPORTS TURF

Each of the golf courses (Lake of the Woods Golf Course and LA Nickell Golf Course) and the sports turf area have two full time staff and seasonal staff to prepare, repair, and maintain their respective areas. There is one Park Supervisor over the golf courses and sports turf. Paul Reynolds, a Sports Turf Groundskeeper II, received the 2002 MPRA Ethnic Minority Section Outstanding Hero/Heroine Award for his 29 years of service maintaining the City of Columbia's athletic fields. Significant improvements to the golf courses or athletic fields are listed under "Park Development Projects" and "Park Improvement Projects." The construction of two new irrigated football/lacrosse fields in CCRA and the installation of the fairway irrigation system at Lake of the Woods Golf Course added new responsibilities to the Golf Course and Sports Turf Division in Fiscal Year 2002. Due to the hard work of this division along with the efforts of the Recreation Services Division, the Department was able to host the following tournaments and events:

Softball and Baseball Tournaments/Events

- Show-Me State Games - baseball, softball, and senior softball
- Hickman High School softball season
- Approximately 20 private softball and baseball tournaments

Soccer Tournaments/Events

- Show Me State Games
- High School District soccer - boys and girls
- Snickers Cup soccer
- Hickman High School soccer season - boys and girls
- Rockbridge High School soccer season - boys and girls

Golf Tournaments/Events

- Show Me Games - senior
- City Championship
- Senior City Championship
- Francis Hagen Match Play
- 2-3 Person City Scramble Tournaments
- Several private events

LANDSCAPE

The Landscape Division consists of three full-time personnel and a crew of seasonal employees. This division plants and maintains the landscape beds in the City's 2200-acre park system, downtown planters, Chamber of Commerce, and other selected City-owned areas. The Landscape Division does all the landscaping of new park development projects.

FY 2002 Annual Plantings & Maintenance		
<i>Description</i>	<i>Mode of Care</i>	<i>Quantity</i>
Flowers-Bulbs		3,950
Bedding Plants		18,000
# Of Landscape Beds Maintained		52
Landscape Areas Maintained	Mode I	152,001 sq. ft.
Landscape Areas Maintained	Mode II	98,130 sq. ft.
Landscape Areas Maintained	Mode III	75,799 sq. ft.
Total Square Footage Maintained		325,930 sq. ft.

FY 2002 New Landscape Beds		
<i>Description</i>	<i>Mode of Care</i>	<i>Quantity</i>
CCRA Soccer Field Bed	Mode II	1,500 sq. ft.
Providence & Broadway Bed	Mode II	1,750 sq. ft.
Flat Branch Park	Mode II	11,130 sq. ft.
Total New Landscape Beds		14,380 sq. ft.

FY 2002 New Tree, Shrub & Perennial Plantings		
<i>Description</i>	<i># Of Trees</i>	<i># Of Shrubs & Perennials</i>
Cosmo Soccer Field Beds		75
Hagan Property Bed		127
Flat Branch Park	14	444
Postal Lot	2	15
Skateboard Park		95
CCRA Playground	1	
Total Trees and Shrubs Planted	17	756

FY 2002 Seeding Projects	
<i>Description</i>	<i>Quantity</i>
Indian Hills	189,200 sq. ft.
CCRA Football/Lacrosse Fields	288,000 sq. ft.
Smithton Park	100,000 sq. ft.
Total Seeding Square Footage	577,200 sq. ft.

FORESTRY

The Forestry Division consists of three full-time personnel and a crew of seasonal staff. These employees plant and maintain trees in the downtown area, city streets, new park developments, trails, and in the City of Columbia's 2200 acres of park land. The Forestry Division cleared the following sites for construction in Fiscal Year 2002: Indian Hills Park disc golf course and trail, Dublin Park shelter and trail, and Smithton Park playground and shelter. This past year the Forestry Division hosted the Annual Arbor Day Celebration at Rockbridge Elementary School, 16 TreeKeeper projects, and United Way Day of Caring projects. There were 839 volunteer hours contributed for the various TreeKeeper and United Way Day of Caring projects. Columbia again qualified as a Tree City USA. The following chart shows the total trees planted and maintained by the Forestry Division in Fiscal Year 2002.

<i>Description</i>	<i>Number of Trees</i>	<i>Total Trees Maintained</i>
Park Trees Planted	254	254
Downtown Trees Replaced	4	
Downtown Trees Planted	21	326
Memorial/Heritage Trees Replaced	5	
Memorial/Heritage Trees Planted	31	391
Street Trees Replaced	8	890
Golf Course Trees	15	416
Hazard Trees Removed	119	

Total trees added: 321
Total trees replaced: 17
Total trees planted: 338

MASTER PLAN

Staff prepared the first draft of the *2002 Facility Needs Update of the Parks, Recreation and Open Space Master Plan* after gathering considerable public input. The Parks and Recreation Department presented the first draft to the City Council at the Council Retreat on May 31, 2002. Council instructed staff to proceed with a public review of the plan, and referred the plan to the Parks and Recreation Commission for their review and recommendation. The Commission scheduled a public hearing on the plan for their July 18th meeting.

Prior to the commission meeting, public input was solicited by placing copies of the plan at the Daniel Boone Regional Library, parks and recreation offices, and on-line at the Parks and Recreation web site. Readers of the plan were encouraged to either complete comment forms at the various sites or submit their comments via email. Two public meetings were scheduled for July 10 and July 18 (prior to the start of the commission meeting). The meetings were held from 5:30 pm to 7:00 pm and designed to allow individuals to stop by anytime during that time frame. Selected maps and sections of the plan were enlarged and placed throughout the room for easier viewing by the public. Multiple copies of the plan were also available for review and park staff was present to answer questions.

The P&R Commission's public hearing included a brief presentation by staff and then was opened for public comment. Six speakers, representing both individuals and organizations, presented comments to the Commission. After closing the public hearing, the Commission tabled any action on the plan to their August 25 meeting in order to allow park staff time to compile all of the comments and recommendations.

Based on comments received throughout the review process, staff prepared and presented a summary of the public comments and staff recommendations to the Commission. The summary recommended changes/additions to the master plan to include the addition of two neighborhood parks, one in the Grasslands and the other in the White Gate area. In the Capital Improvement Chapter, the addition of non-funded Stephens Lake Park improvements and various improvements to the Antimi Baseball/Softball complex were added.

At the August 25th meeting, the P&R Commission approved the master plan with the revisions outlined above and recommended it be forwarded to the Council for final approval. Revisions recommended by the Commission and the "Income/Expenditure Analysis" report as an appendix were included in the second draft completed by staff in September 2002. The final adoption of the *2002 Facility Needs Update of the Parks, Recreation and Open Space Master Plan* by the City Council takes place in Fiscal Year 2003.

PARK SERVICES FISCAL YEAR 2002 EXPENSES

Planning & Development - General Fund

Administration (110-5210)		\$101,888
Planning (110-5220)		\$140,715
Horticulture (110-5221)		
Parks	\$206,882	
Downtown Bldg. & Grounds	\$2,465	
Downtown Planters	\$1,307	
Downtown Parking Lots	\$766	
Public Streets	\$66	
Home Show	\$969	
TOTAL HORTICULTURE		\$212,455
Forestry (110-5222)		
Parks	\$152,537	
Downtown	\$6,700	
Public Streets	\$3,678	
Capital Projects	\$71	
TreeKeepers	\$4,307	
Mem/Heritage Trees	\$7,989	
TOTAL FORESTRY		\$175,282
Construction (110-5230)		\$383,804
Total Planning & Development		\$1,014,144

Management & Operations - General Fund

Administration (110-5410)		\$143,915
PMC (110-5420)		\$184,943
Fleet (110-5430)		
Fleet Operating	\$357,130	
Fleet Capital Purchases (trucks & equipment)	\$418,727	
TOTAL FLEET		\$775,857
Facilities & Grounds (110-5440)		
Operating	\$203,048	
Cleanup	\$100,481	
Mowing	\$86,958	
Repairs	\$254,326	
Other - Parks General	\$27,170	
TOTAL FACILITIES & GROUNDS		\$671,983
Total Management & Operations		\$1,776,698

TOTAL PARK SERVICES DIVISION GENERAL FUND		\$2,790,842
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Management & Operations - Recreation Services Fund

Special Events			
	Heritage Festival		\$2,825
	Maplewood Barn		\$1,762
	Other Cultural Arts		\$572
	Show-Me State Games		\$5,755
	Other Events		\$40
	TOTAL SPECIAL EVENTS		\$10,954
Aquatics			
	Hickman Pool - Unshared		\$333
	Hickman Pool - Shared		\$63,713
	Douglass Pool		\$18,731
	Oakland Pool	1	\$51,636
	Oakland Pool Building		\$105
	Lake of the Woods Pool		\$5,797
	Twin Lakes Rec Area		\$38,669
	Stephens Lake	2	\$10,229
	TOTAL AQUATICS		\$189,213
Rainbow Softball Center Building/Equipment Maintenance			
	Rainbow Softball Concession Maintenance		\$1,689
	Rainbow Equipment (batting cage)		\$192
	TOTAL RSC BUILDING/EQUIPMENT MAINT.		\$1,881
Golf Course Club House Maintenance			
	Lake of the Woods Club House Maintenance		\$4,996
	LA Nickell Club House Maintenance		\$10,169
	TOTAL GOLF COURSE CLUB HOUSE MAINTENANCE		\$15,165
Armory			\$21,649
Community Recreation			\$862
Rock Quarry House			\$1,063
1 Adjust for Oakland Pool Utilities charged to 552-5442			(\$21,512)
Maintenance & Operations - Operating			\$14,962
Total 552-5441			\$234,237

Management & Operations - Recreation Services Fund - Continued

Golf Course & Athletic Administration		\$69,360
Athletic Fields		
Antimi Ballfield Maintenance	\$29,005	
American Legion Ballfield Maintenance	\$9,013	
Douglass Baseball	\$1,450	
Oakland Ballfield Maintenance	\$1,690	
Hickman Ballfield Maintenance	\$1,773	
Soccer Field Maintenance	\$50,637	
Football Field Maintenance	\$2,688	
Rainbow Softball Field Maintenance	\$97,275	
Diamond Council Tournaments (maint. labor)	\$1,452	
TOTAL ATHLETICS		\$194,983
L. A. Nickell Golf Course		
Clubhouse	See 552-5441	
Course	\$165,080	
Carts (552-5430)	\$16,775	
Equipment Acquisition	\$0	
TOTAL LA NICKELL GOLF COURSE		\$181,855
Lake of the Woods Golf Course		
Clubhouse	See 552-5441	
Course	\$168,961	
Carts	\$7,282	
Equipment Acquisition	3 \$88,716	
TOTAL LOW GOLF COURSE		\$264,959
Park Events Assistants		\$3,371
1 Oakland Pool Utilities charged to 552-5442		\$21,512
Golf Course & Athletic - Operating		\$28,369
Total Golf & Athletic Fields (552-5410, 552-5430, & 552-5442)		\$764,409

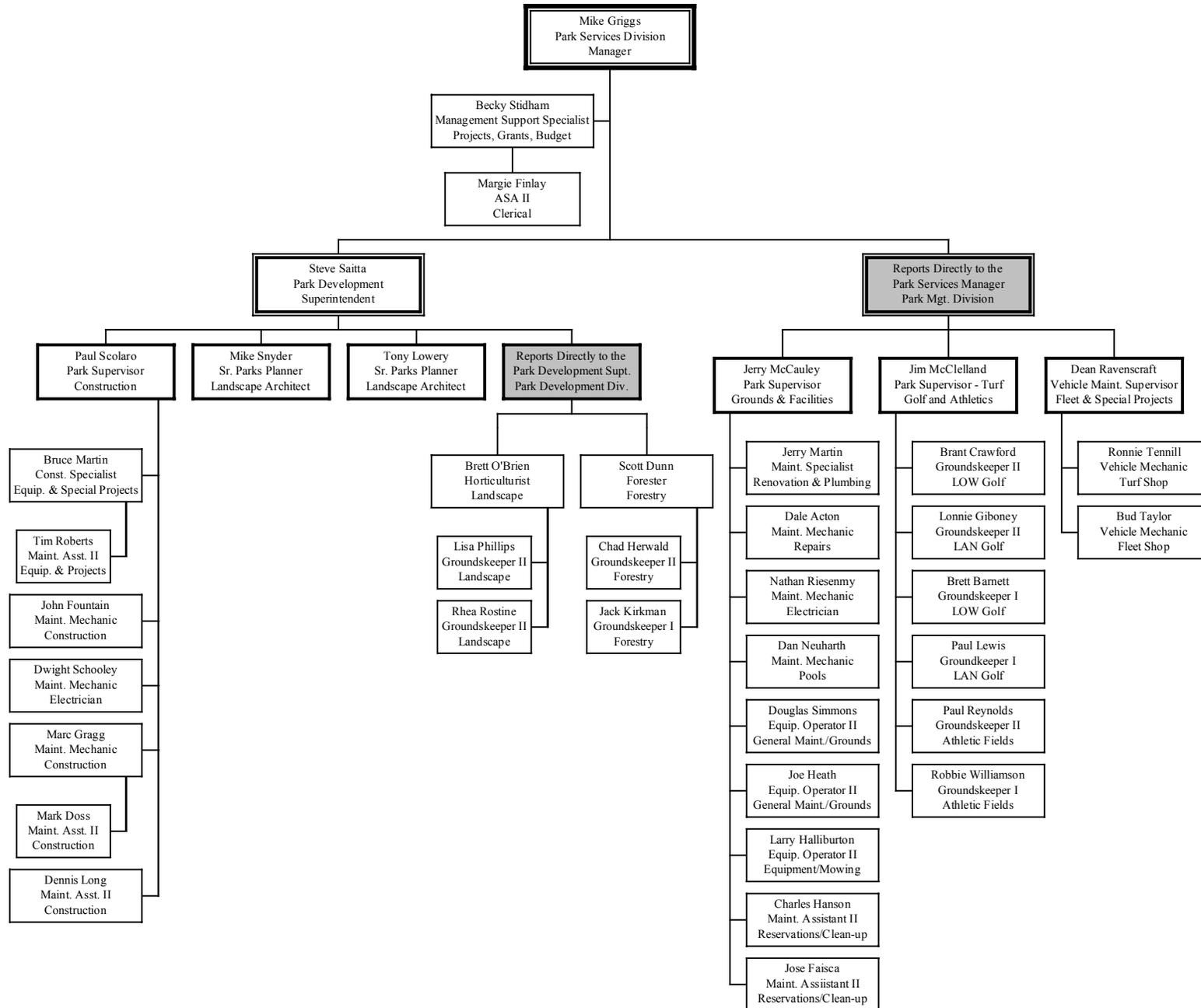
TOTAL M&O RECREATION SERVICES FUND	\$998,646
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1 Oakland Pool utilities were charged to 552-5442 instead of 552-5441.

2 Some park utilities are included in lake expenses - they share the same utility meter.

3 Purchased 7-unit mower and 22 golf carts.

PARK SERVICES DIVISION FISCAL YEAR 2002



Under the direction of the above permanent employees are approximately 50-60, 1200-1500 hour seasonal employees.

Fiscal Year 2002 Annual Report
Columbia Parks & Recreation - Recreation Services Division
(October 2001 - September 2002)

A highlight for Fiscal Year 2002 was nearing construction completion and the anticipation of the opening of the new Activity & Recreation Center (ARC). Fiscal Year 2003 will see the Charter Membership/VIP open house (to be held on December 13, 2002), an open house for the public (to be held on Sunday, December 15 with 5,500 free coupons to be distributed) and the center opened to the public on December 16, 2002.



2002 was the first complete year for the Mayor=s Council Physical Fitness and Health program. Columbia Parks and Recreation Department provided clerical support and a liaison to the committee. This committee was established to promote health and fitness programs to citizens of Columbia and individuals who work in Columbia. The committee established a fitness challenge, fitness award recognition and a bike/ride/wheel to work program. They also hold periodic fitness forums. Fitness forum agendas include guest speakers and the presentation of Fitness Awards to individuals/groups. There were 555 individuals who registered for the fitness challenge in 2002. The fitness challenge goal was 6,240+ minutes of aerobic exercise in one year in which 46 individuals completed the challenge. They received prizes that consisted of a heart wrist watch monitor, pedometer or a cyclometer.

Section Highlights:

Recreation Administration

Top Reserved Shelter Areas:

Shelters	Number of Reserved Days
Cosmo-Bethel	131
Cosmo-Burford	126
Cosmo-Lamb	125
Cosmo-Nickell	98
Twin Lakes	83

The least reserved shelter was Kiwanis-Maplewood with only 9 reserved days. American Legion, Fairview, Kiwanis-College Park, and Nifong shelters were reserved 40 days or less in 2002.

Sports Programming

Youth sports participation numbers are as follows: Soccer-4,338, Diamond Council-1,978, Football-504 and Basketball 858.

Participation for Active Kids for 2002 was down slightly to 3,001 compared to participation totals of 3,149 in 2001.

Adult leagues were up slightly over 2001 with total team numbers as follows:

Sport	FY 2000	FY 2001	FY2002
Softball Spring Training	24	18	11
Summer Softball	196	209	216
Fall Softball	126	98	122
Basketball	38	31	31
Mid-Winter Volleyball	N/A	27	26
Winter Volleyball	65	70	76
Summer Volleyball	11	27	23
Fall Volleyball	62	64	70
Baseball	11	27	6

The Armory Sports Center is the meeting place for Life Enrichment Fencing and Ju Jitsu classes. The center provided a venue for First Night Activities, with bands and dancing in the gym and children=s activities in the lower level.

Sports Special Events Attendance:

Event	2001 participants	2002 participants
Bike Safety Challenge	296	300
Youth Triathlon	35	60
Youth Duathlon	51	30
Fowl Shoot Contest	127	181
Spring Break Madness Week	368	400

The Sports Department spent 85.5% of their budgeted expenses and brought in 96.2% of projected revenues for FY2002.

Community Recreation

Wynna Elbert and Bill Thompson gave a presentation at the NRPA convention at Denver, CO. The STARS Program was selected as one of eight programs in the nation to be presented.

The local Hershey=s Track & Field meet had 85 youth participate with 12 youth going on to the state meet in Jefferson City.

Wynna Faye chaired a youth forum with the Community Partnership staff to access job needs of youth 16 to 20 years of age.

Columbia’s African American visitors guide was published and presented to the community.

Activity & Recreation Center ARC



Construction of the recreation center continued throughout the 2002 fiscal year. Construction delays pushed the opening date for the center back to late fall. In July, the official logo and name for the center were approved by the city council.

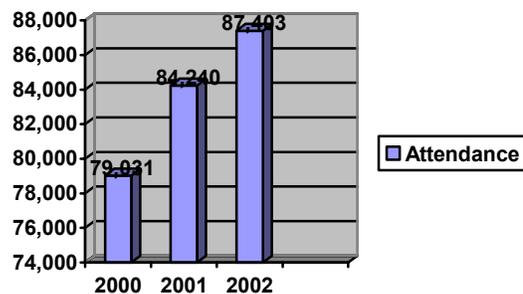
We began taking charter memberships in July, offering these members an additional month added to their membership, a commemorative gift pack and an invitation to a special open house. Revenue from these memberships for FY 2002 was \$27,122.

ARC Memberships FY 2002		
Month	Memberships Sold	Total Persons as Members
July 2002	18	37
August 2002	41	88
September 2002	56	129
TOTAL	115	254
Total # of Charter Members by 12/1/02	610	1,446

There were 610 Charter Memberships and 1,446 members registered by 12/1/02.

Aquatics/Outdoor/Special Events

Total attendance at the aquatic facilities for FY2002 was 87,403. This is a 4% increase over 2001.



Lifeguards performed 68 rescues in 2002, of these 36 of the rescues occurred to victims age 6 and under. No victims had to be transported off site. Ellis and Associates conducted random audits of 25 lifeguards and 12 received perfect 100% scores.

At the 2002 Ellis Regional Lifeguard Competition, a total of 18 teams participated in the competition and our teams finished 2nd and 8th. With our 2nd place finish in regionals, we were able to attend nationals. Overall, we took 7th in the nation out of 27 teams. In one specific area, the slide dispatch scenario, we took 2nd place.

The lifeguard staff was one of only three recreation departments in the United States in which the entire staff were given a “golden” status. Golden Guards exhibit the very best lifeguarding skills and behaviors. Ellis stated, “Your dedication and commitment to excellence makes us extremely proud of you and most pleased to have you as part of our Ellis and Associates family. You are, indeed, making a difference in aquatic safety.”

The Easter Festival, a two-hour event, had 1,666 in attendance. The Halloween event had 2,407 participants.

The Outdoor Recreation area had all 440 openings in the popular Camp Adventure filled within three days. Mudstock, a program offered with the Community 2000 Drug Free Task Force increased in attendance again this year. Other programs in this area included: Caving, Hunter Safety, Adult Canoeing, Kayak Festival and the Kite Festival. All of these programs were filled to capacity.

Golf/Concessions

Revenue was back up at the golf courses this year as the courses were open 36 more days in 2002 than in 2001. L.A. Nickell was up in revenue this year by \$24,864. Lake of the Woods revenue was down by \$18,627. Overall, the total revenue was increased in 2002 by \$6,231. A comparison of statistical data on the golf courses and programs is included as Attachment A.

The Tee Up the Summer 2002 program was held for 6 Tuesday's in June and July, 190 registered Junior with an average attendance of 107 per day. Parent volunteers assist the Parks & Recreation staff to offer this popular program.

Oak Tours

	FY 2002
Memberships	595
Trips Completed	33
Total Travelers	1245
Travel Days	51
Volunteer Hours	1004

29 of the trips scheduled were day trips. 4 trips were overnight and destinations included: Georgia Isles, RiverBarging, Tunica and Branson.

Oak tours has a staff of one full-time supervisor, one part-time clerical employee and several member volunteers.

Senior/Adapted/Life Enrichment

The Senior/Adapted/Life Enrichment division enjoyed another successful year. The program area spent 89.5% of its projected \$483,765 budgeted expenses and brought in 99.6% of its projected \$55,500 budgeted revenues.

The Parkade Community Recreation Center offered 2,768 different Intergenerational and Senior program opportunities with a total of 44,480 program participations. The center offered 2,609

Senior program opportunities with 39,096 program participations and 159 Intergenerational program opportunities with 5,384 program participations. Intergenerational programs generated \$4,340 in program revenues. Senior programs generated \$7,872 in program revenues. The Oak Recreation Council generated approximately \$5,000 to supplement recreation program costs. The annual ham and bean dinner, rummage sale, bake sales and vending machines were their primary income sources. The Parkade Senior program logged 4,349 volunteer hours this year.

The Paquin Tower Senior/Adapted recreation program moved from the basement of the Paquin Tower facility to the first floor. The change in office location resulted in better customer service for the residents and for the general public. Program participation increased by 3.8%. Computer classes and Art & Craft classes continued to be the most popular classes. Other successful programs included: the Annual Train Show, Santa Visitation, Santa Hotline and the Intergenerational programs provided by the Missouri Department of Conservation. Mr. Ralph Duren entertained and educated over 600 children and adults with his animal calls. The Paquin Senior/Adapted program logged 3,482 volunteer hours this year. The Paquin Recreation Council generated \$1,134.03 to supplement recreation program costs. The annual bazaar, snow-cone sales, craft sales and vending machines were the primary income sources.



The Special Olympic program offered twelve popular sport activities and community art opportunities with a total of 4,479 participations.

Activity	Participations
Bowling	1402
Bell Choir	1001
Swimming	568
Basketball	519
Track & Field	233
Golf	202
Softball	192
Bocce	166
Volleyball	145
Soccer	26
Power Lifting	20
Tennis	5

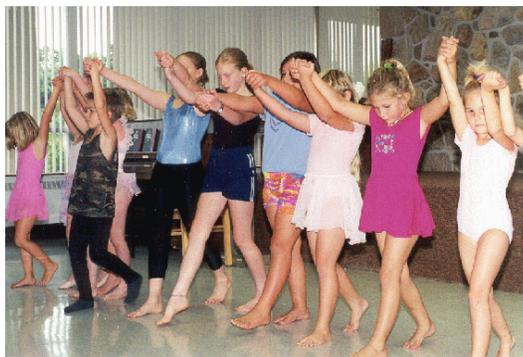
Special Olympians also participated in five District and State events with a total participation of

4,521 different athletes.

Due to a spinal meningitis outbreak at Fort Leonardwood, the summer games were moved to Columbia. The department was responsible for the Olympic village and provided over 20 activities for the athletes using some staff but mostly volunteers.



The Special Olympic and Adaptive Recreation programs received approximately 12,086 hours of volunteer assistance. Classes were expanded beyond the realm of sports to include fine arts, skill enhancement and life enrichment classes. Special Olympians participated in Leadership Conferences, Athletic Sports Camps and the MU Media/Athlete Day. The Columbia Parks and Recreation Department was honored to assist in hosting the 2002 Summer Games. Over 3000 Special Olympians visited Columbia to participate in these games.



The Parkade Community Recreation Center offered 1,390 Life Enrichment programs in 2002

involving a total of 55,240 participants. This area continues to show significant growth in program revenues and participations. New classes including Tiny Tot Jazz, Munchkins in Motion, Express Yourself, Quilting, Chair Caning, Yoga, Couples Massage, and a new Swing & Ballroom Dance Night, along with traditionally offered classes continue to provide a wide variety of recreation opportunities.



The 25th Annual Heritage Festival held September 14 & 15 attracted over 20,000 enthusiastic guests this year. New co-sponsors for the 2002 festival included: The Columbia Metro Rotary Club, the Columbia Daily Tribune, Boone Hospital Center, the Missouri Department of Conservation, Paddlefoot Productions, Inc., the Missouri Traditional Fiddle and Dance Network and the Kansas City Metro and Central Area Special Olympics. The co-sponsors provided over \$17,000 in festival funds enabling the department to reorganize the entire children's activity area, to refurbish one of Dr. Frank Nifongs historic buggies, to purchase a 30'x60' performing arts tent and to add two new festival venues. A festival auction, petting zoo, and department concession stands generated an additional \$2,000 in festival revenue. Heritage Festival volunteers logged over 600 volunteer hours.

Program Participations

Area	2000	2001	2002
Senior/IG	43,777	44,274	44,480
Paquin/Adapted	53,101	56,986	59,194
Special Olympics	9,118	10,926	13,727
Life Enrichment	49,793	52,632	55,240

Volunteer Hours

Section	Volunteer Hours
Special Olympics	12,086
Older American's Klub	4,349
Paquin	3,482
Heritage Festival	609
Earth Day	41
Special Events	20

CARE (Career Awareness Related Experience)

This was the 21st consecutive summer of providing this meaningful work and educational experience to at-risk youth. CARE received 299 applications and granted 270 interviews. Of those interviewed, 176 accepted positions in the program. 121 trainees (78.6%) completed the program. Of the trainees placed, 70 were female and 51 were male.

During the 2002 C.A.R.E. Program, 68 employers signed Job Site Agreements (JSA). Of the 68 employers, 19 were new to the C.A.R.E. Program and 49 were returning employers. At the end of the summer, 15 new employers and 41 returning employers successfully completed the program. 83% of employers indicated that they would definitely like to participate in the C.A.R.E. Program next year.

For the 3rd successful summer, Ned Vail has provided the opportunity for youth to earn an income while creating art work for the City of Columbia. The 9 productive young artists engaged in projects such as painting theatre scenery for a local school and creating a 30 second cartoon starring characters they devised as a group. The C.A.R.E. Gallery was also the subject for a locally produced documentary about the artists in the program.

The C.A.R.E. Educational Components Goals and Objectives of Courses

The overarching goal of advanced reading and writing class was for those students who have, to some extent, mastered the basics of reading and writing and intend to have the opportunity to refine their skills in preparation for higher-level instruction. The goal of the reading and writing workshop was to help those students who have not mastered the basics of reading and writing to do so before the program. The objective for both courses was to develop an enthusiasm within the students that would promote an atmosphere aimed at increasing individual reading/writing abilities while focusing on structure, content, grammar, mechanics, punctuation, and logic.

The goals and objectives of the courses were executed by incorporating vocabulary building exercises, journal writings, reaction writings, in-class discussions, in-class readings, as well as quizzes and exams.

Other Highlights:

Share the Light: Columbia Utility Customers can contribute to specific city projects through donations on their monthly utility bill. The Youth Scholarship Program for FY2002 brought in \$2,299.

The *Youth Scholarship Program* allows youth in low income families to participate in programs sponsored by our department.

Volunteer Hours:

Section	Volunteer Hours
Older Americans Klub	7,610
Special Olympics	6,110
Paquin	4,716
Heritage Festival	643
Treekeepers	631
Earth Day	40
Triathlon/Duathlon	30
Easter Festival	29

RECREATION SERVICES FISCAL YEAR 2002

Recreation Services Fund Operating Expenses (without ARC):

Administration			
	Personnel Services	\$107,024	
	Supplies & Materials	\$5,862	
	Travel & Training	\$1,316	
	Intragovernmental Charges	\$316,469	
	Util. Serv & Other Misc	\$36,861	
	TOTAL ADMINISTRATION		\$467,532
Sports Programs			
	Personnel Services	\$305,089	
	Supplies & Materials	\$29,827	
	Travel & Training	\$0	
	Intragovernmental Charges	\$398	
	Util. Serv & Other Misc	\$26,188	
	TOTAL SPORTS		\$361,502
Community Recreation			
	Personnel Services	\$194,707	
	Supplies & Materials	\$11,407	
	Travel & Training	\$1,022	
	Intragovernmental Charges	\$236	
	Util. Serv & Other Misc	\$45,615	
	TOTAL COMMUNITY RECREATION		\$252,987
Aquatics/Outdoor			
	Personnel Services	\$518,341	
	Supplies & Materials	\$93,680	
	Travel & Training	\$1,452	
	Intragovernmental Charges	\$6,839	
	Util. Serv & Other Misc	\$14,916	
	TOTAL AQUATICS/OUTDOOR		\$635,228
Golf/Concessions			
	Personnel Services	\$330,354	
	Supplies & Materials	\$208,799	
	Travel & Training	\$0	
	Intragovernmental Charges	\$586	
	Util. Serv & Other Misc	\$25,019	
	TOTAL GOLF/CONCESSIONS		\$564,758
Oak Tours			
	Personnel Services	\$66,816	
	¹ Supplies & Materials	\$2,854	
	Travel & Training	\$0	
	Intragovernmental Charges	\$93	
	Util. Serv & Other Misc	\$193,855	
	¹ TOTAL OAK TOURS		\$263,618
Sr/Adaptive/Life Enrich.			
	Personnel Services	\$308,433	
	Supplies & Materials	\$34,061	
	Travel & Training	\$496	
	Intragovernmental Charges	\$1,266	
	Util. Serv & Other Misc	\$83,144	
	TOTAL SR/ADAPTIVE/LIFE ENRICH.		\$427,400
Contest/Festivals			
	Personnel Services	\$2,060	
	Supplies & Materials	\$2,180	
	Util. Serv & Other Misc	\$3,252	
	TOTAL CONTESTS/FESTIVALS		\$7,492
TOTAL RECREATION SERVICES FUND EXPENSES (WITHOUT ARC)			\$2,980,517

Note: Expenses do not include capital purchases

¹ Includes \$910 for computer/electronic items charged to 552-5590 instead of 110-5560

Activity and Recreation Center Operating Expenses

ARC Administration			
	Personnel Services	\$67,236	
	Supplies & Materials	\$3,780	
	Travel & Training	\$1,505	
	Intragovernmental Charges	\$1,000	
	Util. Serv & Other Misc	\$13,229	
	TOTAL ARC ADMINISTRATION		\$86,750
ARC Fitness			
	Personnel Services	\$0	
	Supplies & Materials	\$801	
	Travel & Training	\$0	
	Intragovernmental Charges	\$0	
	Util. Serv & Other Misc	\$0	
	TOTAL ARC FITNESS		\$801
ARC Aquatics			
	Personnel Services	\$30	
	Supplies & Materials	\$62	
	Travel & Training	\$0	
	Intragovernmental Charges	\$0	
	Util. Serv & Other Misc	\$0	
	TOTAL ARC AQUATICS		\$92
ARC Recreation			
	Personnel Services	\$0	
	Supplies & Materials	\$587	
	Travel & Training	\$0	
	Intragovernmental Charges	\$0	
	Util. Serv & Other Misc	\$0	
	TOTAL ARC RECREATION		\$587
ARC Maintenance			
	Personnel Services	\$0	
	Supplies & Materials	\$93	
	Travel & Training	\$0	
	Intragovernmental Charges	\$0	
	Util. Serv & Other Misc	\$602	
	TOTAL ARC MAINTENANCE		\$695
TOTAL ARC OPERATING EXPENSES			\$88,925

General Fund Program - Recreation Services Division

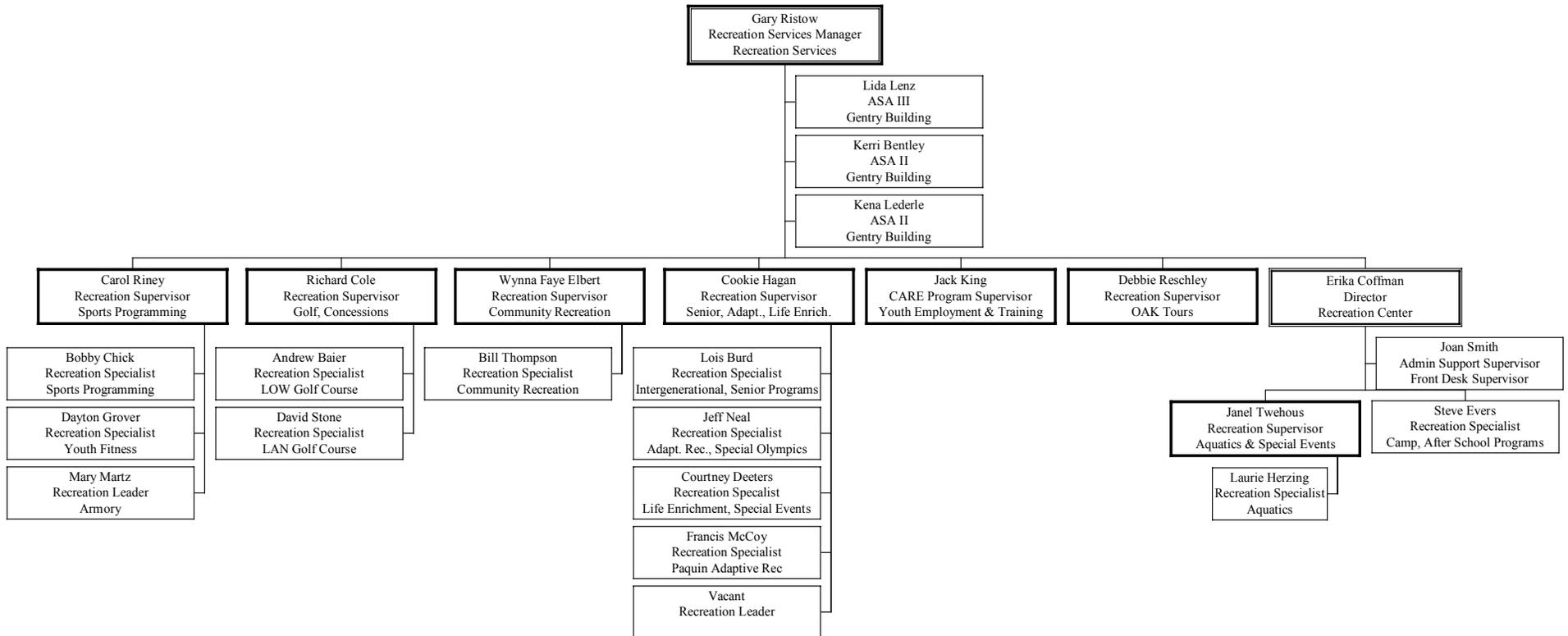
CARE			
	Personnel Services	\$258,405	
	Supplies & Materials	\$6,844	
	Travel & Training	\$26	
	Intragovernmental Charges	\$3,012	
	Util. Serv & Other Misc	\$22,376	
	TOTAL CARE		\$290,663
TOTAL GENERAL FUND - REC SERVICES OPERATING EXPENSES			\$290,663
TOTAL RECREATION SERVICES OPERATING EXPENSES			\$3,360,105

RECREATION SERVICES FISCAL YEAR 2002

Fees and Services Revenues:

	Budgeted Revenue	Revenue Collected	% of Budgeted Collected	\$ Budget Difference
Administration	\$32,000	\$36,761	114.88%	\$4,761
Sports Programming	\$321,176	\$306,799	95.52%	(\$14,377)
Community Recreation	\$7,200	\$4,323	60.04%	(\$2,877)
Aquatics/Outdoor	\$489,500	\$479,488	97.95%	(\$10,012)
Golf/Concessions	\$1,544,400	\$1,279,715	82.86%	(\$264,685)
Oak Tours	\$240,000	\$258,185	107.58%	\$18,185
Sr/Adaptive/Life Enrichment	\$55,500	\$55,203	99.46%	(\$297)
Contest/Festivals	\$8,500	\$11,278	132.68%	\$2,778
TOTAL REVENUES	\$2,698,276	\$2,431,752	90.12%	(\$266,524)
GENERAL FUND SUBSIDY		\$1,500,000		

RECREATION SERVICES DIVISION FISCAL YEAR 2002



Under the direction of the above permanent employees are approximately 500-600 seasonal employees.

Conclusion

Program participation continues to increase in Senior/Intergenerational, Paquin/Adapted, Special Olympics, and Life Enrichment Programs. Fiscal Year 2002 Golf Course revenues were up slightly over Fiscal Year 2001. Attendance at the aquatic facilities had a 4% increase over 2001. Sports special events attendance increased 11% over 2001 and adult sports leagues were up slightly. The Camp Adventure, Caving, Hunter Safety, and Adult Canoeing Programs were filled to capacity. Citywide special events ranked highest as the “recreational program most important to respondent households” in the November 2001 random citizen survey conducted by Leisure Vision/ETC Institute. These events continue to be well supported by the public, with over 20,000 attending the 25th Annual Heritage Festival this past year.

As Columbia expands and the community recreation demands continue to grow, the Parks and Recreation Department will need to find ways to accommodate that growth. The *2002 Facility Needs Update* of the *Parks, Recreation and Open Space Master Plan* completed this past year identifies facility and land requirements needed to accommodate existing recreation needs and future growth. This Master Plan will be used as a tool to direct the Department over the next ten years.

One important community recreation need will soon be filled with the opening of the recreation center. The official naming of the Activity and Recreation Center (ARC) by the City Council in July 2002 generated excitement for a long-awaited community center in Columbia, Missouri. The Parks and Recreation Department will focus their efforts toward the successful construction completion and grand opening of this facility in Fiscal Year 2003.