

Fiscal Year 2005 Annual Report



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

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Introduction



Douglass Baseball



Camp Adventure



Special Olympics

The purpose of this report is to summarize the activities and accomplishments of the Parks and Recreation Department during Fiscal Year 2005 (October 1, 2004 to September 30, 2005). 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 2005.

The Columbia Parks and Recreation Department oversees over 2,300 acres of park and maintains 62 parks and recreation facilities. A wide array of sports, recreation activities, lessons, and special events are available for citizens of all ages and abilities. Open space, parks, and trails provide opportunities to enjoy the natural beauty of Columbia. The Department is divided into two divisions: Parks Services and Recreation Services. Each division submits its own Annual Report, included herein.

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; 50 Plus/OAK Tours, Paquin Adapted, Life Enrichment, and Preschool/Teen/Family and Special Events; and the Activity and Recreation Center. The Recreation Services Division also administers the summer youth employment program, Career Awareness and Related Experience (C.A.R.E.).

The Park Services Division includes the Parks Management and Operations, Fleet, Planning and Development, Natural Resources, and Park Ranger Programs. It is responsible for the maintenance of the parks, playgrounds, indoor and outdoor recreation facilities, athletic fields, golf courses, grounds, trails, department fleet, and landscaping, as well as providing support for special events and other city-wide needs. It is also responsible for the acquisition, planning, and development of park facilities to meet the varied recreation and leisure needs of the citizens of Columbia.

This past year, the Parks and Recreation Department hosted many successful programs and events, renovated older facilities, developed new parks, and continued to make adjustments to accommodate trends and growth to meet the needs of the public. The Department is pleased to present its Fiscal Year 2005 Annual Report with its many accomplishments and highlights.

Department Highlights

PARKS & RECREATION COMMISSION

The Parks and Recreation Commission acts in an advisory capacity in matters pertaining to public recreation, makes budget recommendations, and assists in planning a recreation program to stimulate public interest. Minimum qualifications for the seven-member commission are that they are registered voters of the city who shall not be paid officers or employees of the city, each ward of the city shall be represented, and one at-large member shall be appointed. Park Commissioners are appointed by the City Council for three year terms, with openings occurring in May.

Below are the Park Commissioners that served in 2005. Ann Gowans, Commission Chair, retired from the Parks and Recreation Commission in May 2005 after 20+ years of service. Marin Blevins (not pictured) replaced Ann Gowans as representative of the Fourth Ward. Dan Devine succeeded Ann Gowans as Commission Chair, and Bill Pauls succeeded Dan Devine as Vice-Chair.



Photo taken 4/21/05

Front row, left to right: Dan Devine, Julia Grus, Ann Gowans, and Dennis Knudson
Second row, left to right: Bill Pauls, Larry Hine, and Terry Kloeppe

PARK LAND ACQUIRED

€ Philips Property non-lake tract

(Purchased from Bristol Lake Investments, LLC)

Total EOY Park Acreage

77.07 acres

2338.48 acres

GRANTS AWARDED

€ Land and Water Conservation Fund Grant - Flat Branch Phase II	\$149,850
€ T.R.I.M Grant - Educational and Restoration Project at Grindstone Nature Area	\$9,401
€ USTA Grant - Tennis Programs and Supplies	\$500
€ Sam's Club - Blue Thunder Track Uniforms	\$3,000
€ Convention & Visitor Bureau - Fund Support for Heritage Festival	\$8,900
€ Convention & Visitor Bureau - Fund Support for Flat Branch Park	\$4,000
€ State of Missouri/HDC - Youth Employment (shared)	<u>\$143,213</u>
TOTAL	\$318,864

DONATIONS COLLECTED

Many Columbia citizens support Parks and Recreation projects and programs by their donations. Below is a chart showing donated funds collected in 2005.

2005 P&R Donations Collected

Donation For	Donation Amount
<i>753-8500-480 Donation Accounts</i>	
.53-00 Misc. Non-Operating Donations	\$125
.53-01 Capen Park (From Capen Trust Fund)	\$118,358
.53-04 Special Olympics	\$2,545
.53-05 Memorial Trees	\$6,660
.53-06 Cosmo-Bethel Park	\$800
.53-08 Day Camp	\$50
.53-09 General Park Improvements	\$5,000
.53-15 MKT Trail - Flat Branch	\$15,246
.53-23 ARC (From Cosmo Donation Pledge)	\$31,250
.53-25 Stephens Lake Park (Mem/Heritage Benches)	\$14,275
.53-26 YES Scholarship Fund	\$7,647
<i>Other Donations</i>	
Share the Light - Rec Youth Scholarships	\$3,636
Tribune - Advertising for Flat Branch Park Events	\$800
Downtown Columbia Association - FB Park Events	\$1,915
Total Collected	\$208,307

NON-MOTORIZED TRANSPORTATION PILOT PROGRAM

In a 7/27/05 press release, Senator Bond announced that the City of Columbia was chosen as one of four communities nationwide to receive \$25 million for a Non-motorized Transportation Pilot Program. According to the release, "the funds will be used to create a network of non-motorized transportation infrastructure facilities, including sidewalks, bicycle lanes, and pedestrian and bicycle trails that connect directly with transit stations, schools, businesses, recreation areas and other community activity centers."

The City of Columbia anxiously awaits more information regarding the details of this pilot program. The Parks and Recreation Department looks forward to finding out how much of the funds will be used toward the execution of the *Trails Plan* outlined in the *Parks, Recreation, and Open Space Master Plan*.

AWARDS & RECOGNITIONS

- € 2005 Missouri Arbor Award of Excellence - Municipalities/Governments Category from the Missouri Department of Conservation and the Missouri Community Forestry Council
- € 2005 Tree City USA Designation
- € 2005 Tree City USA Growth Award from the National Arbor Day Foundation
- € 2005 Annual Achievement Award - Construction & Design Category from the Coalition for Recreational Trails for Flat Branch Park Trailhead Project
- € 2005 Tennis in the Park Community Certificate from the USTA and NRPA
- € Gary Ristow, Recreation Services Manager - 2005/2006 MPRA President
- € Gary Ristow, Recreation Services Manager - Elected 2005/2006 NRPA Great Lakes Regional Council Secretary
- € Wynna Faye Elbert, P&R Retiree - 2005 MPRA Retirement Service Award
- € Janel Twehous, Aquatic Recreation Supervisor - MPRA Aquatics Section President



Wynna Faye Elbert & Gary Ristow

GOVERNOR VISITS DOUGLASS PARK

On July 19, 2005, Governor Matt Blunt visited the Lunch in the Park Program held in Douglass Park. According to the Columbia Daily Tribune, "Blunt applauded the efforts of local health officials and volunteers who have created the Lunch in the Park Program, which provides lunches to children who qualify for free or reduced-cost lunches during the school year." The Parks and Recreation Department is a sponsor of the Lunch in the Park Program along with the Voluntary Action Center and the Columbia/Boone County Health Department.



PARK SPECIAL USE PERMITS

The Parks and Recreation Department enacted new Special Use Applications and guidelines for holding special events at a park or park facility. The new guidelines allow a provision for non-profit agencies registered with the State of Missouri to be authorized by the Parks and Recreation Director as concessionaires. The new applications are more comprehensive, allowing patrons to describe their event in more detail. This aids the Parks and Recreation Department in determining whether the event is suitable for the site requested as well as compatible with the Department's mission.

CITYWIDE SURVEYS

The City of Columbia contracted with ETC Institute for the following two city-wide surveys:

2005 Columbia Sales Tax Assessment Survey

The purpose of this survey was to gather input from registered voters about several tax issues that were being considered by the City for the upcoming November ballot. The issue affecting the Parks and Recreation Department was the extension of the 1/8-cent Park Sales Tax, scheduled to expire March 31, 2006. ETC Institute's Executive Summary included the following information regarding the Park Sales Tax:

Many voters are not aware of the City's existing sales taxes

- 29% of the voters surveyed did not know the City currently has a dedicated sales tax for parks and recreation.

Support for Renewing the Parks and Recreation Sales Tax for 5 years vs. 10 years

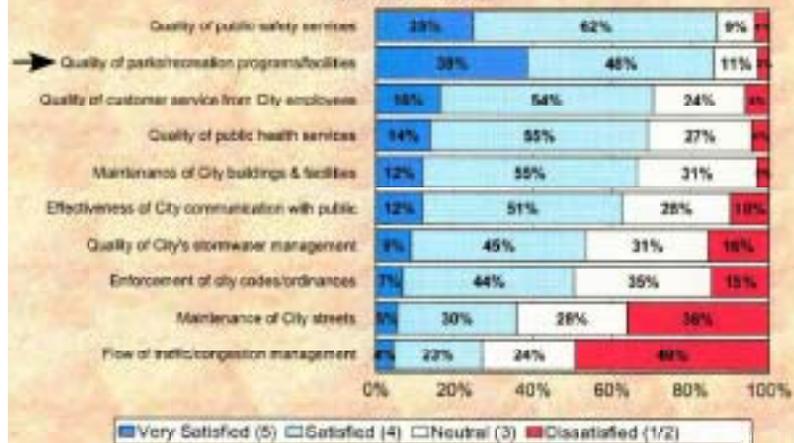
- For 10 Years: 79% of the voters surveyed indicated they would be "very likely" (57%) or "somewhat likely" (22%) to renew the City's existing 1/8th cent sales tax for parks and recreation for 10 years assuming the proposal contained funding for one of the three projects the respondent liked most.
- For 5 Years: 86% of the voters surveyed indicated they would be "very likely" (59%) or "somewhat likely" (27%) to renew the City's existing 1/8th cent sales tax for parks and recreation for 5 years assuming the proposal contained funding for one of the three projects the respondent liked most.

2005 Citizen Survey

The purpose of this survey was to assess citizen satisfaction with the delivery of major city services and help determine priorities for the community. It is noteworthy that 86% of the citizens surveyed (who had an opinion) were satisfied with the quality of the City's Parks and Recreation programs and facilities, which was 16% above the national average. Survey data that pertains to the Parks and Recreation Department are summarized in the following charts.

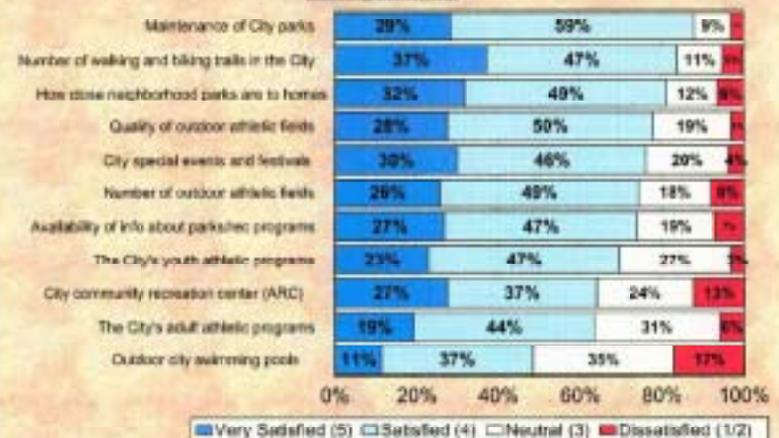
Overall Satisfaction With City Services by Major Category

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale
excluding don't know



Satisfaction with Various Aspects of Parks and Recreation

by percentage of respondents who rated the item as a 4 or 5 on a 5-point scale
excluding don't know



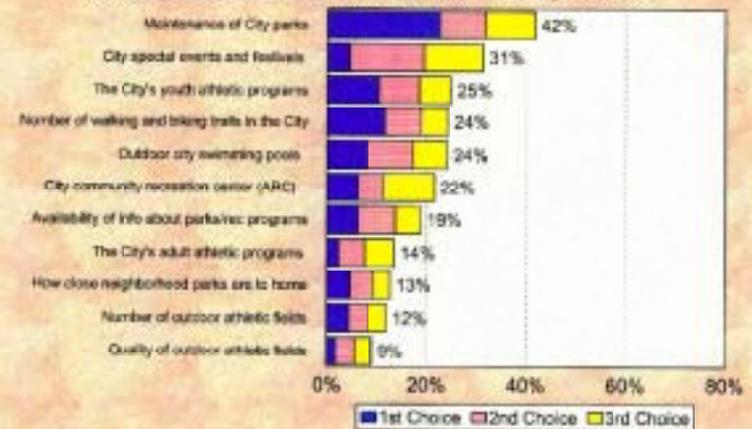
City Services That Should Receive the Most Emphasis Over the Next Two Years by Major Category

by percentage of respondents who selected the item as one of their top three choices



Parks and Recreation Services That Residents Thought Should Receive the Most Emphasis Over the Next Two Years by Major Category

by percentage of respondents who selected the item as one of their top three choices



Source: ETC Institute Director/Poller (2011 - Columbia, MO)

Did You Know that You Can Register for Parks and Recreation Programs and Pay City Utility Bills Over the Internet?

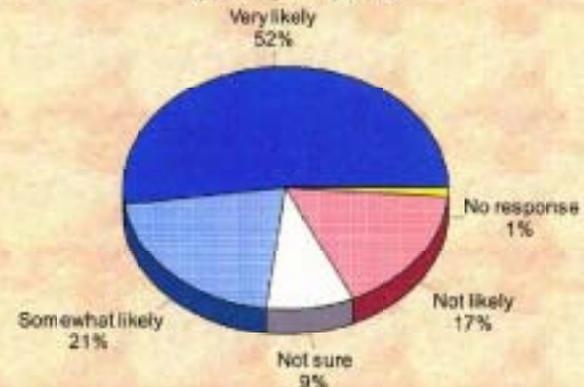
by percentage of respondents



Source: ETC Institute Director's Finder (2005 - Columbia, MO)

If the Projects You Thought Were Most Important Were Funded, How Likely Would You Be to Vote In Favor of Continuing the 1/8th Cent Parks Sales Tax?

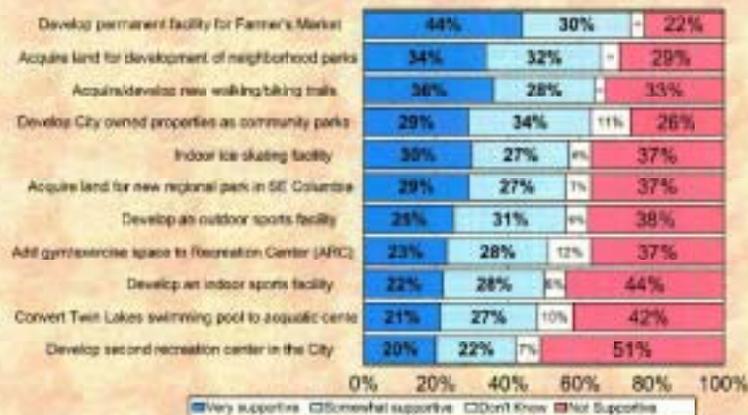
by percentage of respondents



Source: ETC Institute Director's Finder (2005 - Columbia, MO)

How Supportive Residents Would Be of Continuing the 1/8 Cent Parks and Recreation Sales Tax to Fund Various Projects

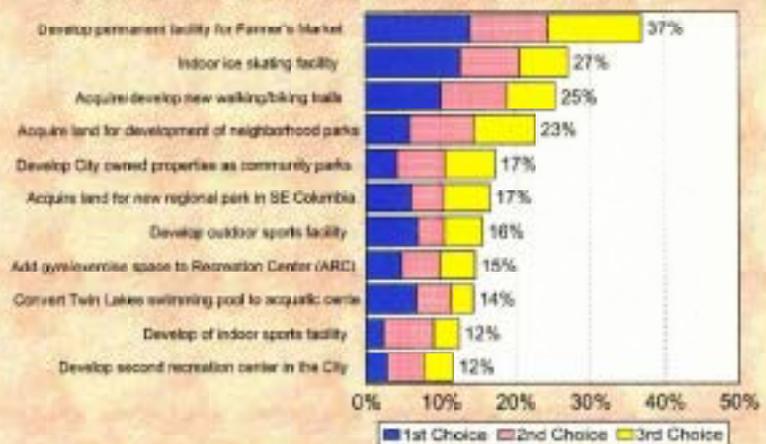
by percentage of respondents



Source: ETC Institute Director's Finder (2007 - Columbia, MO)

Parks Improvements that Residents Thought Were Most Important to Fund with a Renewal of the City's 1/8th Cent Sales Tax for Parks & Recreation

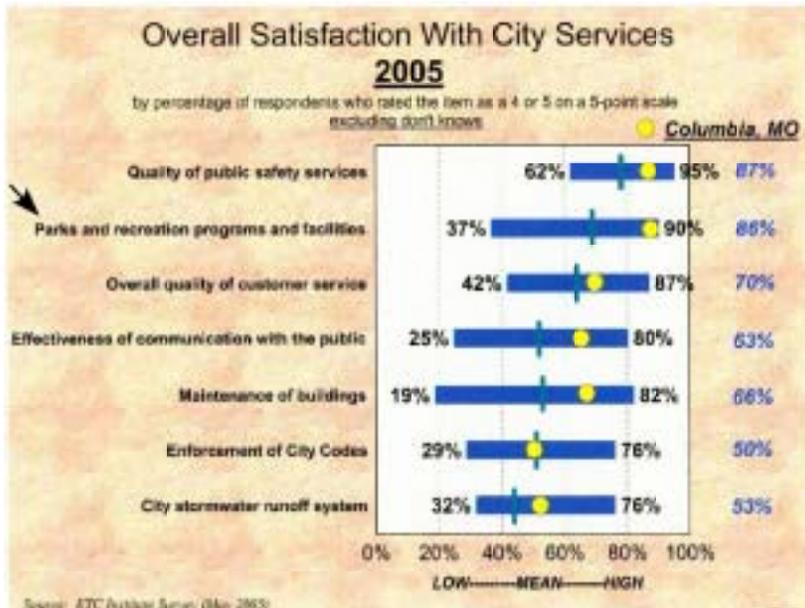
by percentage of respondents who selected the item as one of their top three choices



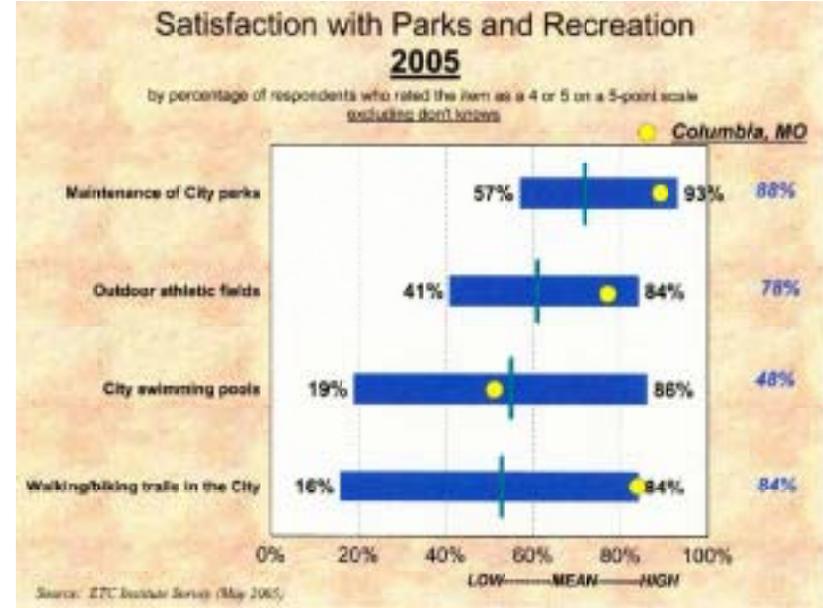
Source: ETC Institute Director's Finder (2007 - Columbia, MO)

Importance-Satisfaction Rating City of Columbia **PARKS and RECREATION**

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	1-8 Rating Rank
High Priority (65.16-20)						
Outdoor City Swimming pools	24%	5	48%	11	0.1248	1
Medium Priority (26.5-7)						
City Community Centers (ARC)	22%	6	64%	9	0.0702	2
The City's youth athletic programs	25%	3	70%	8	0.0750	3
City special events and festivals	31%	2	76%	5	0.0744	4
The City's adult athletic programs	14%	8	63%	10	0.0518	5
Maintenance of City parks	42%	1	88%	1	0.0504	6
Availability of info about park/recreation programs	19%	7	74%	7	0.0494	7
Number of walking/biking trails	24%	4	84%	2	0.0384	8
The number of outdoor athletic fields	12%	10	74%	6	0.0312	9
How close neighborhood parks are to home	13%	9	81%	3	0.0247	10
Quality of outdoor athletic fields	9%	11	78%	4	0.0198	11



National Benchmarking Data



National Benchmarking Data

RECLASSIFICATIONS

- € (3) From Maintenance Assistant II to Equipment Operator II, Construction - Park Services Division
- € (1) From Administrative Support Assistant II to Administrative Support Assistant III - ARC

2005 FTE POSITIONS- 76

VOLUNTEERS

The City of Columbia partners with volunteers to assist with various programs and activities. The Parks and Recreation Department utilized the highest number of volunteer hours in the City - 37% of the City's total volunteer hours. Parks and Recreation's volunteer hours increased by 1,796 hours in 2005 over 2004.

2005 P&R Volunteer Hours

Program	Volunteer Hours
Adult & Youth Sports Fitness	120
Community Recreation	149
Park Services	348
TreeKeepers/Other Tree Projects	1,136
Rec Services Special Events	1,030
Senior, Adaptive & Life Enrichment	8,055
Special Olympics	4,468
Total P&R Volunteer Hours	15,306

Note: Park Patrol, a trail watch program recorded under the Department of Volunteer Services, totaled 4,306 volunteer hours for FY 2005.

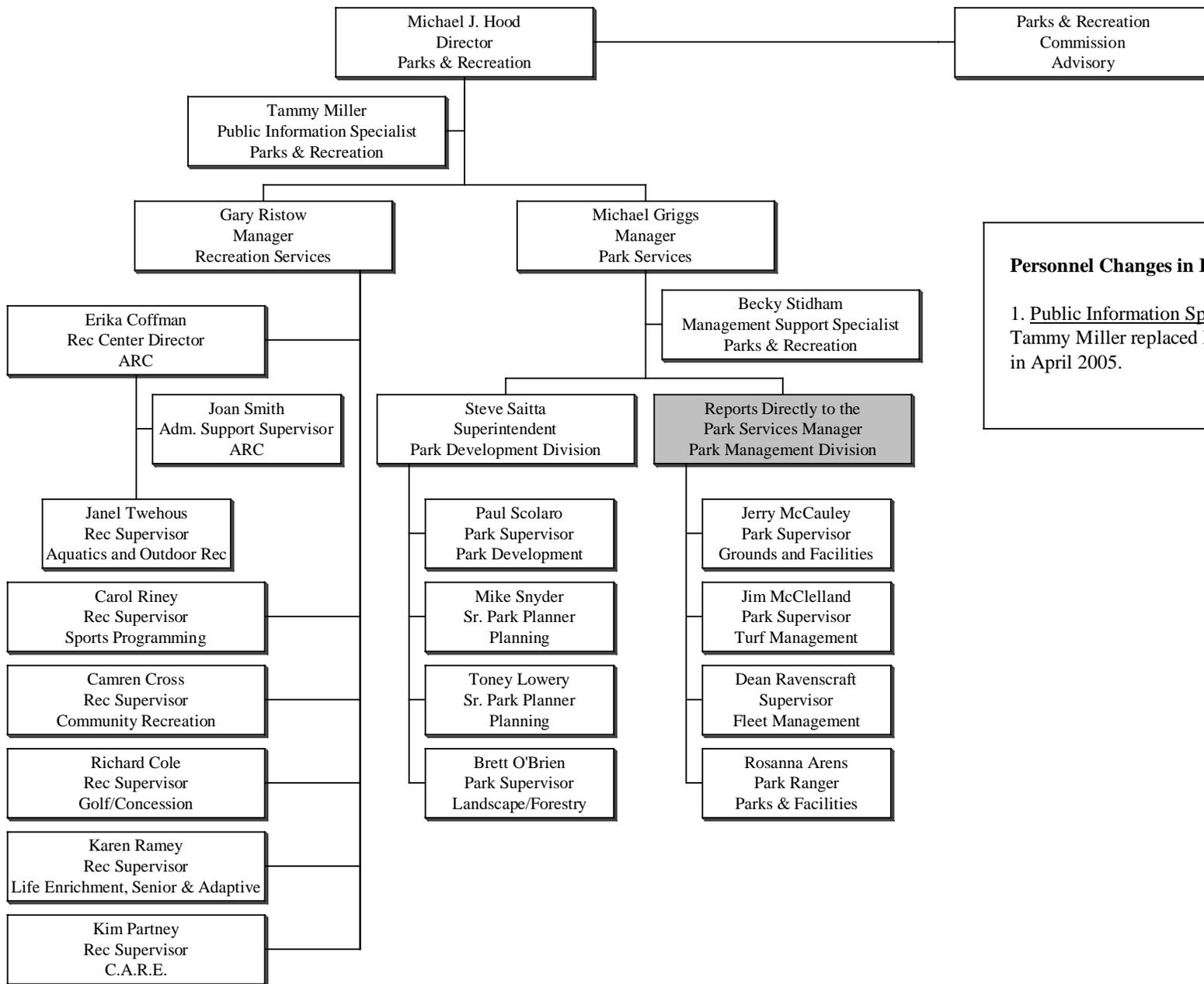


TreeKeeper Volunteers

Parks and Recreation Department - 2005



**Parks and Recreation Department
Columbia, Missouri
Fiscal Year 2005**



Personnel Changes in FY 05

1. Public Information Specialist - Tammy Miller replaced Beth Giese in April 2005.

Recreation Services Division

HIGHLIGHTS

- € The City Council approved funding (\$5,000) for the Adult Financial Assistance Program. The program began March 2005, and 44 people took advantage of the financial assistance. The Youth Enrichment Services Program served 416 individuals and provided \$32,500 in financial assistance.
- € WebTrac accounted for over 12% of the activity registrations for the Department.
- € The Sports Programming Division began posting adult league standings on the City's website.
- € The Armory Sports Center began processing program participants for select programs through RecTrac at the facility.
- € In conjunction with the Columbia Youth Basketball Association, 8th and 9th grade basketball was offered to the youth of Columbia.
- € Moonlight Hoops was a tremendous success with 20 teams (12 in 2004), 300 participants and approximately 350–400 spectators a night.
- € Douglass Bulldog Baseball participation increased 20% in 2005.
- € Participation in the Blue Thunder Track Club increased from 9 to 49 participants.
- € City Council increased the funding for summer late night recreation programs.
- € Lifeguards participated in over 3,200 hours of in-service training.
- € Chris Seris became certified as a Water Safety Instructor Trainer (WSI-IT).
- € The aquatics concession area increased its profitability by 120% over last year.
- € The Golf section upgraded the computer hardware and software.
- € Golf course revenues increased by \$50,559 - the first increase in several years.
- € Life Enrichment offered 40 new classes and had a participation increase of 1,200.
- € Skate Jam, a skateboarding event, was offered at the Skate Park.
- € Flat Branch Park was the location of numerous movies, special events, and entertainment offerings.
- € Special Olympics hosted two tournaments, had an athlete named Mr. SOMO Basketball, and had basketball coaches recognized for their sportsmanship.
- € The ARC's operating expenses were covered by the revenue generated from memberships and rentals. The facility averaged 912 participants (13.6% increase) per day, up from 803 the previous year.
- € The C.A.R.E. Program increased its tutoring presence.
- € The C.A.R.E. Program collaborated with the Central Missouri Human Development Corporation to provide employment for 40 in-school youth and 10 out-of-school youth in Boone County.
- € The C.A.R.E. Program offered a new Garden Project, continued with the CARE Gallery, and collaborated with the Health Department on issues of interest to the youth.
- € The Paquin acrylics class showed their work at the Columbia Art League this year, which is the first time the work has been shown at a gallery.

RECREATION ADMINISTRATION

Top Reserved Shelter Areas		
<i>Shelters</i>	<i>FY2004 Days Reserved</i>	<i>FY2005 Days Reserved</i>
Cosmo-Burford	123	116
Cosmo- Bethel	110	114
Cosmo-Lamb	114	112
Cosmo-Nickell	98	107
TLRA	94	106
Rock Quarry	98	97



Cosmo-Burford Shelter

The least reserved shelters were Kiwanis Park-Maplewood-11, Fairview-28, Nifong-31, and Kiwanis Park-College-35. The office has fielded numerous requests to add restrooms at Fairview Park. [Funding for a restroom in Fairview Park has been identified in the Capital Improvement Program (CIP), and the project will be initiated in 2006.]

The Department began taking reservations for the Stephens Lake Park Shelters on January 3, 2005, with reservations beginning April 30, 2005. Shelter reservation totals for the remainder of the fiscal year included Gordon Shelter (87), Happy Hollow (65) and Collins (60). The numbers are expected to rise during the next fiscal year comparable to reservations at Cosmo-Burford and Cosmo-Bethel.

Rock Quarry House continued to be a popular indoor facility for small group reservations and had 142 outside reservations.

Youth Enrichment Services (YES)

The youth financial assistance program serves youth in low income families and allows them to participate in programs sponsored by the Department. There was \$35,000 budgeted for this program and over \$32,500 in financial assistance was distributed during FY05. There were 416 individuals who benefited from the program. Programs utilized included: 88 ARC family memberships, 34 ARC passes, 24 swim lessons, 34 outdoor swim passes, 10 Life Enrichment Programs and 1 session of day camp.

Adult Financial Aid

The *Adult Financial Assistance (AFA)* provides access to the Activity & Recreation Center (ARC) for those adult individuals who meet the financial guidelines. Adults approved for the program are issued passes to the ARC in blocks of 20 and may receive a total of 60 admissions. A total of \$5,000 was allocated to the program and was approved by City Council on March 7, 2005. Applications were accepted beginning March 8. There were 44 individuals who benefited from the program during the 7 months in FY05 with \$2,327.50 in financial aid distributed.

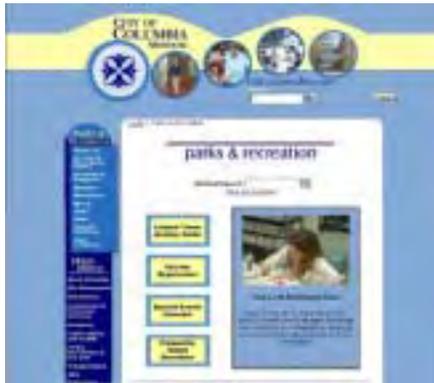
Share the Light

Columbia utility customers can contribute to specific city projects through donations on their monthly utility bill. The amount collected in FY05 totaled \$3,636.20 compared to \$3,344.32 in FY04. A total of \$14,496.12 has been collected for Youth Recreational Scholarships since the Share the Light program began in the fall of 2001.

The Cosmo Club held their second annual golf tournament benefit for the youth financial assistance program. Their efforts raised \$6,205 for the program. Since all the funds for the financial assistance programs were not used in FY05, there will be an increased effort to promote the program during the next fiscal year.

Web Site

The Recreation Services Division offers the following listservs to our customers:



- * 50+ Programs, OAK Tours, and Older Americans Klub
- * Activity & Recreation Center (ARC)
- * Adult Softball
- * Leisure Times Activity Guide
- * Soccer
- * Special Olympics
- * Youth Baseball and Softball
- * Youth Basketball – CYBA
- * Youth Football – CYFL

The Parks & Recreation Department’s website served 162,951 web sessions for the public in Fiscal Year 2005, averaging 446 visitors per day. The Department had four of the top twenty-five pages for the City which included the Department’s home page, Sports Schedules page, Sports home page and ARC home page.



WebTrac

The Department has offered *WebTrac*, an online activity registration program since February 2004.

WebTrac	FY 2004 (8 months in FY)	FY 2005 (12 months in FY)
Total Web Users	421	892
New Users	305	636
Repeat Users	116	256
# of Sessions	983	1,515
Total Completed Transactions	180	365
Total \$ Registrations	\$11,877.80	\$13,182.70
% of Dept Total Activity Registrations	10.44%	12.19%

The busiest online registration month was August totaling \$2,322.50, with 23% of the registrations completed online. The months of September and December were the next busiest months with 19% and 18% respectively of total registrations being performed online. The highest frequency of registrations occurred during 12:00 p.m.–6:00 p.m. There was a monthly average of 126 web sessions.

SPORTS

The Sports Programming Division began posting adult league standings on the Parks and Recreation website this year. Updated standings and schedules are loaded directly onto the website directly from the Sports Programming offices. This enables everything to be updated on a timelier basis and relieves some of the pressure on the front desk to keep it updated.

Spring Training Softball Leagues were not offered in 2005 in order to start the summer season earlier. This enabled the fall season to begin earlier and resulted in the softball season being completed earlier than in past years.

The Sports Programming Division introduced RecTrac to the Noon Club Program participants this year. Noon Club participants now utilize a swipe card when they participate. This helps keep a more accurate account of participation numbers in this program, as well as keeping participants' memberships up to date. A new window was created in the wall of the office area by Park Services Division staff to better serve the patrons. A desk and computer were added, and a new staff person was hired to work this area during the busy times of the day.



Armory New Front Window



Armory New Front Window Desk

The Sports Programming Division, in conjunction with the Columbia Youth Basketball Association, operates a youth basketball program. During the 2004-2005 season, both an eighth and ninth grade division were added to the league. The program is now for youth in the fourth through ninth grades.

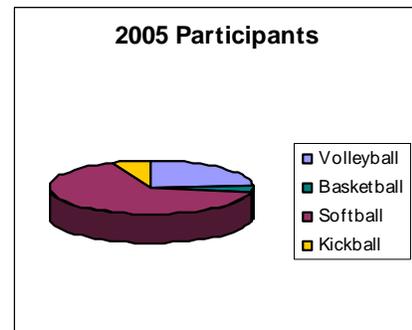
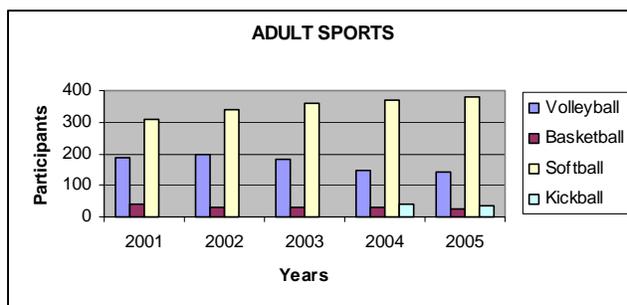
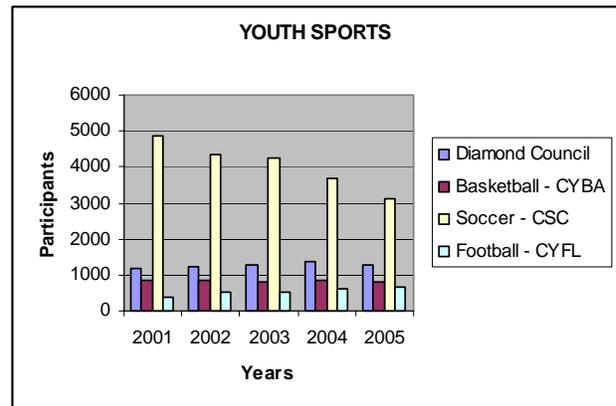
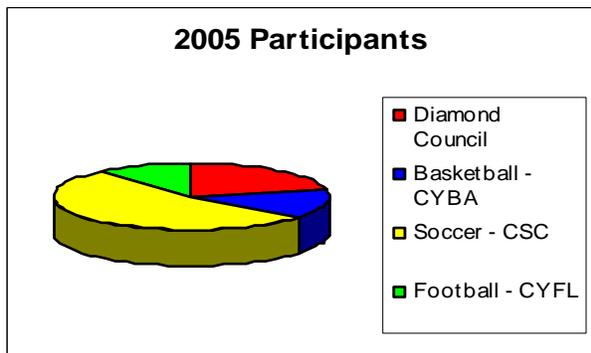
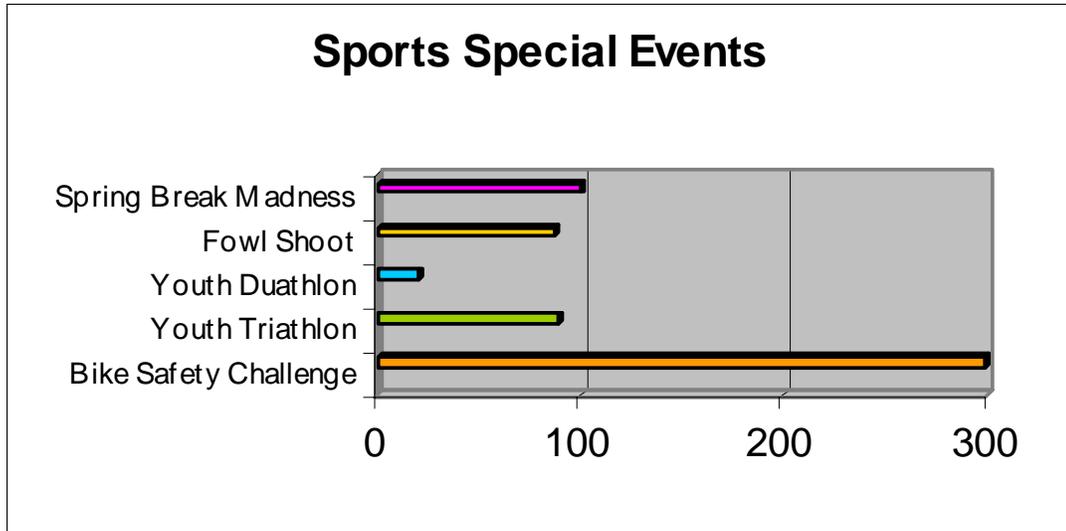
With the success of other retro sports, such as kickball, dodgeball was offered in the fall. There was some interest shown, but unfortunately not enough to fill a league.

This year, both the fall and summer softball seasons were completed without a single rain out on a Sunday, possibly the first time ever. In the past, this seemed to be one of the most frequently rained out days. Thanks to good weather and to a great ball field crew, there were no Sunday rain outs this year.



Rainbow Softball Center

A new service to players seeking a team to play on was developed this year. The front desk routinely fields inquiries from individuals who would like to play on a team, but have no means of finding a team searching for a player. The Department now offers a web-based service to those seeking a team or looking for a player.



COMMUNITY RECREATION

A major success for Community Recreation in FY05 was the Moonlight Hoops Summer Basketball League. In 2004 there were a total of 12 teams in the league. City Council increased the funding to add another night of basketball this year. These funds, along with the sponsorship help of the Columbia Housing Authority, Diggs Packing Company, the Columbia Police Department and the Columbia Daily Tribune, yielded a field of 20 teams in 2005. There were 300 weekly participants in the league, and each team averaged 15 players. League play was offered to both the adults and youth. Considering the unique nature of the league, on any given night there were 350-400 people in Douglass Park as spectators. The league was improved in 2005 by adding paid officials to referee the contests for the first time, and it was also the first year the league was offered three nights a week.



Moonlight Hoops Championship Team



Moonlight Hoops

The seventh year of the Douglass Bulldog Baseball League was impressive. Enrollment was up 20%. Although there was no youth pitch league this summer, many new and old smiling faces could be found throughout Douglass Park due to the growth of the league.



One of the most improved programs in 2005 was the Blue Thunder Track Club. In 2004, there were nine children enrolled in this program. To the surprise of many, the program grew to forty-nine participants this past summer. The kids practiced once a week and participated in the weekly Columbia Track Club meets. They also performed in the Local Hershey Track & Field Meet at the Hickman High School track. In July, several Blue Thunder members qualified to participate in the Hershey State Meet in Jefferson City. Even more youth are expected next summer. Another indication of success involved a private sponsor stepping forward to assist the Club. Sam's Club heard about the program and offered to purchase uniforms for every participant in 2006 and for years to come.

In the Spring of 2005, Community Recreation partnered with the Mid-Missouri Mavericks to host the first Major League Baseball Pitch, Hit & Run Competition in Douglass Park at the ball field. The turnout was not as large as anticipated, but lessons were learned that will make this event a larger and more successful one in 2006. One positive aspect regarding the low turnout was everyone had the opportunity to participate in the State competition in Jefferson City.

The Columbia City-Wide Drum Line has grown by nine members over the course of 2005. They were able to participate in the MU Homecoming parade for the first time. There was a drum recital in July at the Armory Sports Center where the individuals could show their parents and families their improvement. Lowe's donated some very nice uniforms to the Drum Line this year. This has had a positive impact on the group and will draw in more participants, since they are more visible to the community. There is an obvious need in the Central Columbia community to provide programming for young females. Recognizing this need, Glenn Ward (Director) developed a Flag Line/Color Guard to accompany the Drum Line. Currently, there are three young ladies enrolled in the program with more expected in the future.



The Columbia Parks & Recreation Department was visited by staff from the Housing and Urban Development. They are reviewing the level of attendance by the residents of the Central Columbia area at the Armory Sports Center. Staff is working with HUD to ensure the continued participation by area residents and is working on a tracking system to accurately reflect participations.

In the summer of 2005, it was proposed to the Department to open the Armory Sports Center on weekends during later hours. This was an effort to offer options for teenagers of Central Columbia to participate in a supervised program instead of being elsewhere doing things that could lead them to trouble. Another effort of the program was to build a positive relationship between the youth and the Columbia Police Department. While the facility is open, there are two police officers on hand along with two Community Recreation staff members. The numbers were below what was expected, which was attributed to the lack of time to promote the program properly. City Council approved the money to offer this program again in 2006 for two nights per week during the summer. With more time to plan and promote activities, a larger number of participants is expected next year.

There was a major jump in revenue in FY05. The projected revenue for Community Recreation is \$5,000 a year. The table below shows the large increase.

2000	2001	2002	2003	2004	2005
\$5,218.10	\$4,182.00	\$4,322.65	\$4,380.50	\$4,763.00	\$10,227.00

This increase in revenue is attributed to the success of Douglass Baseball, Moonlight Hoops and most importantly the Mini-Workout Program. The Sports Division had a major hand in the success of the Mini-Workout Program by purchasing several pieces of fitness equipment and making the room more attractive to users.

AQUATICS/SPECIAL EVENTS

Total attendance for the outdoor aquatic facilities and Hickman Pool (excluding the ARC) for FY05 was 73,906. This is a 20,495 (38%) increase from FY04. An accurate patron count for the ARC Water Zone is nearly impossible due to the nature of the facility and its users. The facility attendance breakdown is as follows:

Total Attendance by Facility

FACILITY	2001	2002	2003	2004	2005
Douglass	5,165	6,845	5,992	2,906	3,042
Hickman	30,684	29,469	18,295	13,949	15,924
LOW	7,031	6,728	5,486	3,948	4,271
OFAC	40,358	37,489	30,643	20,886	30,425
Pirates' Landing	29,237	27,799	24,102	17,358	20,311
Stephens Lake	1,766	1,809	Closed for renovation	Non Guarded Facility	Non Guarded Facility
Total Attendance	114,241	110,139	84,518	59,047 with CSC 77,861	73,973 with CSC 90,450

The 2005 swim season was one of the hottest and driest in recent memory. The average temperature for June was 84 degrees, July's average was 89 degrees, and August's average was 87 degrees. These averages were 14, 10, and 16 degrees warmer than June, July, and August 2004, respectively. Aquatic revenues (not including ARC swimming lessons) were up \$41,954 (or 16%) over last year.

Lifeguards performed 64 rescues in 2005. Of these rescues, 36 of the rescues occurred to victims age 6 and under, 24 occurred to victims 7 to 12 years. Of the 64 rescues, there were 29 males and 35 females, 30 rescues happened between 12 Noon and 4 pm, and 30 rescues from 4 pm to 8 pm. One rescue was a suspected spinal injury that was transported off site.

Lifeguards performed 129 first aid incidents in 2005. Blood was present in 90 of the first aid incidents. Forty-two incidents occurred to patrons age 6 years and under, and 55 incidents were to patrons 7-12 years of age, and 6 to patrons over 60 years of age.

In this year, the Aquatic Facility Managers and Lifeguards participated in over **3,200** hours of in-service training. This mandatory training allows staff to practice the basic skills they learned in their Lifeguard Training, but also focuses on more "real-life" scenarios and facility-specific scenarios that may arise during their work times. Some examples include: Suspected Spinal Injury Management; Unconscious Victim Management, which includes Rescue Breathing, CPR, Supplemental Oxygen and AED Administration; "Simple" Rescues, First Aid; Customer Service; and Addressing Patron Concerns. The 18 members of management staff completed an intensive 30+ hour training period prior to the summer season that prepared them to manage six aquatic facilities and lead the in-service training program during the season.



*Manager Training
Kristin Finders, David Shay,
Laurie Herzing, Tim Seidel, and
Tiffany Bohm*



*ARC Swimming Lessons
Jared Finley, Instructor*



*Lifeguard In-Service CPR Training
Jennifer Wideman, Nick Smith,
Natalie Innes, and Mo Jawadi*

Full-time Staff

Recreation Specialists Laurie Herzing and Chris Seris began staggering their fall, winter, and spring schedules to provide more supervisory time and greater availability to staff and the public earlier and later in the day.

Laurie, Chris, and Supervisor Janel Twehous began rotating regular weekend duty during the summer season, again, in an effort to provide more supervisory time and greater availability to staff and the public. As weekends are often the busiest times for the outdoor pools, having one of the supervisors working helped to alleviate some stress and problems the facility managers often face. This also aided the timesheet process for the nearly 200 part-time staff. This represents nearly a full day of work that needs to be completed the day before timesheets are due. By regularly scheduling Chris on “timesheet Sundays,” the amount of accrual time was lessened.

Janel Twehous assumed the position of Aquatic Section President of MPRA in 2005. The Aquatic Section currently has 88 members. Janel is working on maintaining a solid group of devoted aquatic professionals working together to improve the section through cultivating quality session presenters at the annual conference, and finding passionate individuals to serve in leadership positions in the section.

The Halloween Event

Tiger Night of Fun, a two hour event, had 4,000 participants in attendance. There were 89 games/activities for the children to participate in. There were 61 community groups, halls, or organizations that hosted booths together, and 28 Parks and Recreation booths. There were 16 volunteers who worked the event, with a total of 46.75 volunteer hours.

AEA Certification

The ARC hosted its second Aquatic Exercise Association (AEA) Instructor certification and continuing education workshop on September 24 & 25. The trainer for this event was Judi Powers, MS, from



Midland, Michigan. She is the Director of Education for the Aquatic Fitness Educators in Aquatic After Care Training, who is in partnership with The Personal Health Trac, Inc. Judi is also an Aquatic/Fitness C.E.U. provider and a Yoga and Pilates Instructor.

AEA Instructor Certification class consisted of classroom work and review, pool time for in-water training and a final examination. Two members of the ARC staff participated in the certification class. One educational workshop titled “Aquatic Circuits & Intervals” included instruction on how to vary aquatic class format from steady-state aerobic training to circuits and Circuit training and Interval training. Seven ARC staff members attended the certification class.

As the ARC was the host facility, current ARC water fitness instructors were eligible for a discount on educational workshops, and two staff members received free Instructor Certification. Also, the entire staff of Water Fitness Instructors has become certified in the last two years, and those who were already certified have received beneficial workshops and information. Hosting events such as these is appreciated by staff, as they are not required to leave town to attend classes.

Ellis and Associates (E&A) Instructor Courses and General Information

For the second year, Columbia Parks and Recreation Aquatics hosted an E&A Lifeguard Instructor class and recertification. These classes are held on a limited basis, and Columbia joins St. Louis and Kansas City as the only three host areas in the state.



*Jeff Ellis, Janel Twehous, and Erika Coffman
Pirates' Landing*



*ARC Water Fitness Class
Kim Milewski, Instructor*

Columbia Parks and Recreation Aquatics also hosted a Jeff Ellis Swimming Instructor Course. This is a community-based program primarily developed for teaching swimming to children three to ten years old. Its flexible design permits site specific customization that is locally administered, with minimal expense and with minimal time for training quality swimming instructors. The innovative teaching techniques taught through Jeff Ellis Swimming are creatively designed to enhance student learning in a challenging, fun and competitive environment.

Janel Twehous continues in her role as a Lifeguard Instructor Trainer for E&A. This allows the Department to receive aquatic facility audits at no charge, resulting in significant savings. The position also affords Janel the opportunity to teach an annual instructor class in Texas with Jeff Ellis, founder of the company.

Long time, part-time employee SJ Idel was hired as one of only seventeen E&A National Auditors for the 2005 season. These positions are held by highly experienced and knowledgeable Lifeguard Instructors. SJ traveled the country performing facility audits on E&A clients as part of the E&A accountability and quality assurance program. SJ has been with the department for several years holding the positions of Lifeguard, Instructor, Assistant Manager, Manager, and Lifeguard Instructor.

Jeff Ellis, founder of Ellis and Associates and a lawyer specializing in aquatic risk management, came to Columbia after an accident at Pirates' Landing in Little Mates' Cove. He conducted an assessment of the facility and provided suggestions for addressing and possibly correcting the areas of concern based on what other similar facilities have done.

GOLF

All of the computers and associated hardware were replaced at both courses. The software was upgraded for the Tee Time/POS at Lake of the Woods and L. A. Nickell.

In an effort to improve communication, staff from the Golf Division met with students and staff from the Asian Affairs Center at the University of Missouri. The meeting enlightened both sides and provided a better understanding of the cultural differences regarding the game of golf in America versus Korea.

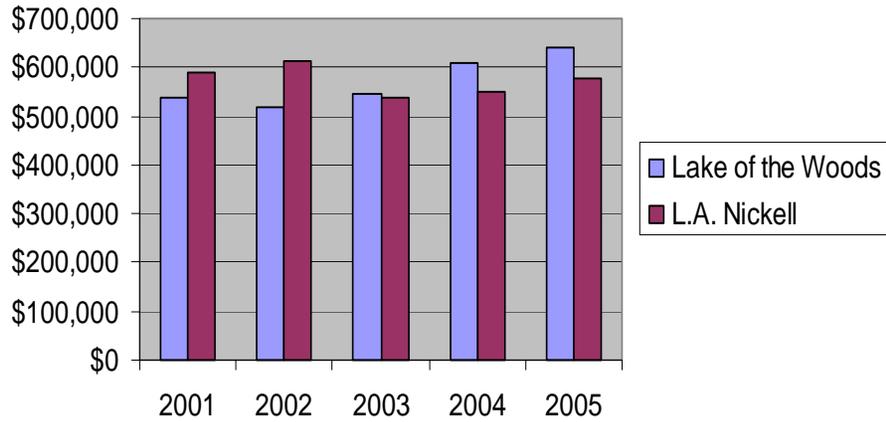
Activities - During this fiscal year, Lake of the Woods hosted 40 private outings and L. A. Nickell hosted 21 outings. L. A. Nickell and Lake of the Woods sponsored nine golf tournaments. These included 3-person scrambles, junior, individual, and couple tournaments. Lake of the Woods was the site of the annual Mill Creek second grade field trip.



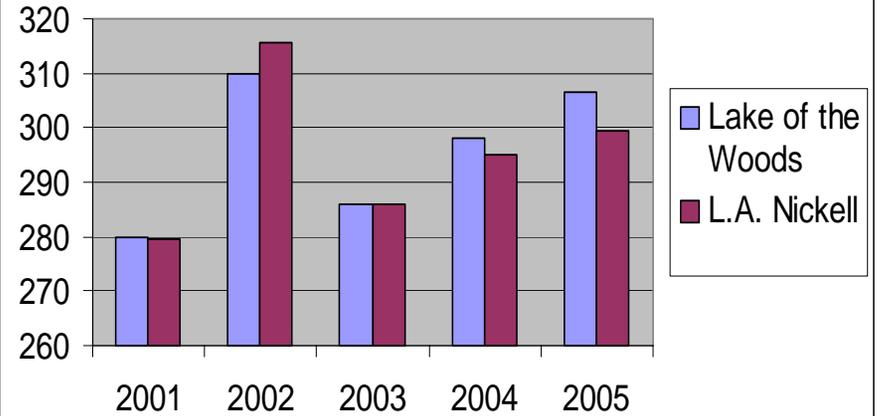
Budget Highlights –

- € The green fees and all forms of season passes were increased an average of 9% for the FY05.
- € In FY05, 95% of projected revenues were collected, similar to FY04.
- € Golf course revenues increased by \$45,105 as compared to FY04.
- € Rainbow revenues increased by \$7,569 as compared to FY04.
- € Expenditure percentage for golf programming was 92% of budgeted amount.

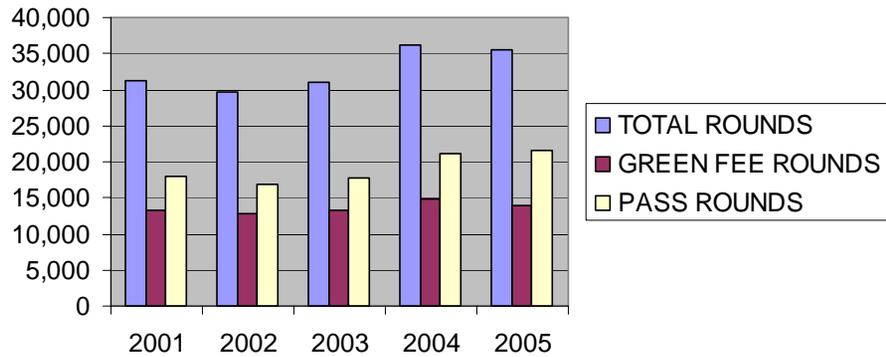
TOTAL REVENUE BY GOLF COURSE



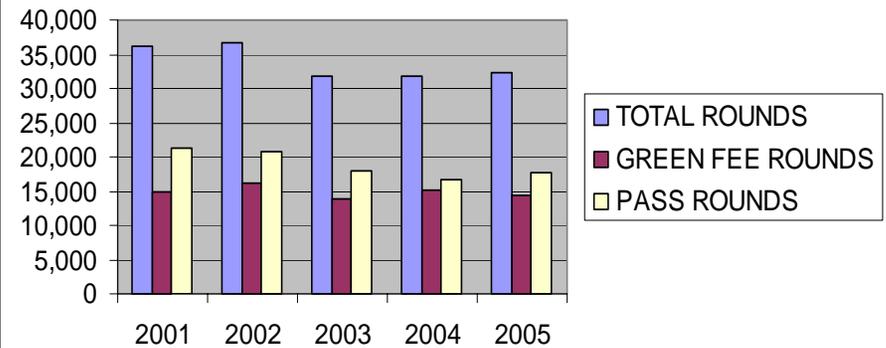
Days Open FY2005



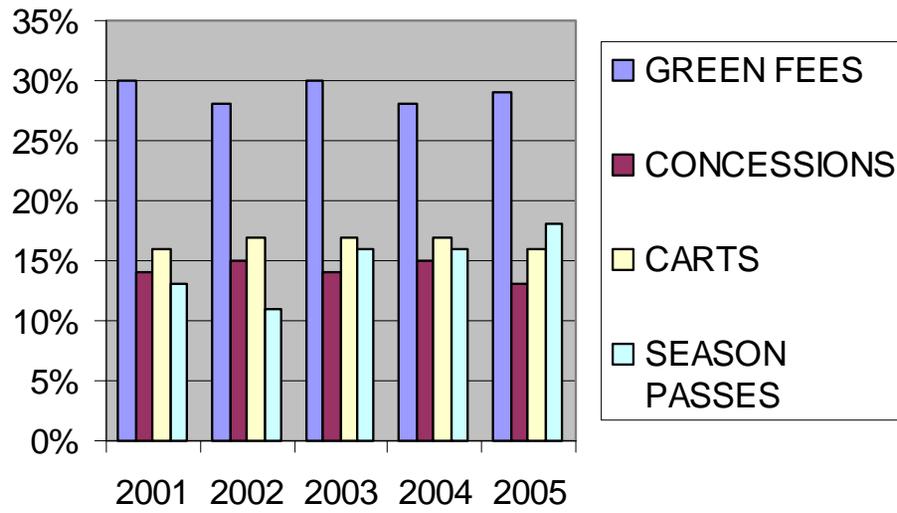
LAKE OF THE WOODS TOTAL ROUNDS



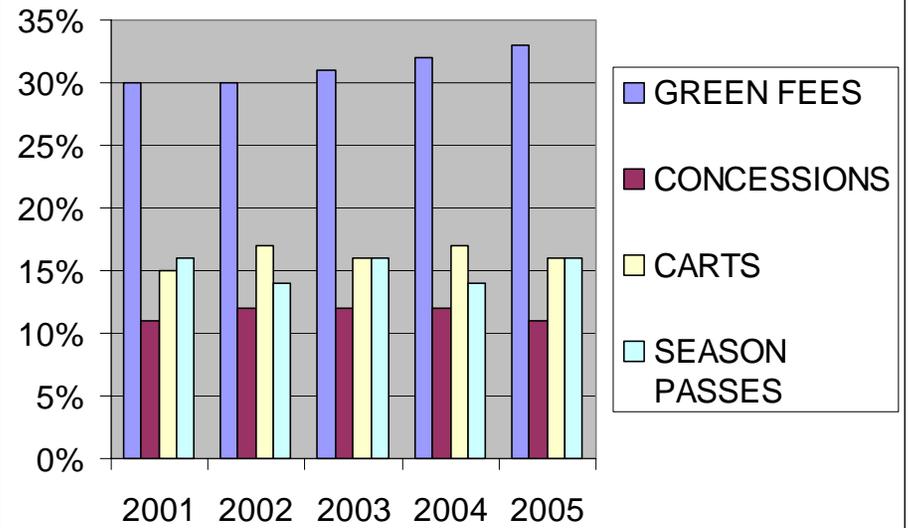
L.A. NICKELL TOTAL ROUNDS



LOW Golf Course Revenue by %



Nickell Golf Course Revenue by %



50 PLUS / OAK Tours, PAQUIN ADAPTED, LIFE ENRICHMENT CLASSES and PRESCHOOL/TEEN/FAMILY & SPECIAL EVENTS

The 50 Plus / OAK Tours, Paquin Adapted, Life Enrichment programs and classes and the Preschool /Teen/Family & Special Events provide a wide variety of activities for all ages and abilities. Staff and programs are located at Paquin Tower and at Parkade Center. Other programming areas include the ARC, Flat Branch Park, the Armory and Rock Quarry House. Approximately 45 part-time staff and instructors assist with the operation of these areas.



Heritage Festival

Many community special events such as Tons of Trucks, Train Show, Flat Branch Outdoor Cinema, Santa Hotline and the annual Heritage Festival are coordinated by program staff from this area. Staff also assists with events such as Earth Day, ABC17 Fire in the Sky, Twilight Festivals and First Night.



Flat Branch Outdoor Cinema

One major goal for this area last year was to increase teen programming. This was accomplished by implementing new events for teens, which were highly successful. This area faces continuing challenges regarding programming for seniors in the Older American Klub (OAK).

Life Enrichment

Life Enrichment recreation classes for preschool, youth and adults are held at Parkade Center, the ARC and Rock Quarry Park House. In FY05, an increase of over 1,200 participants was experienced from the previous year. There were 155 classes offered this year, including 40 new classes. Last year, 20 of the 150 classes offered were new. Several talented new instructors were welcomed into the program this year. The new classes included: three new adult painting classes, Preschool Picassos, Skills You Need to Sew, Crochet, Cake Decorating, Massage, and Web Design classes. They were all instant successes and proved to be popular additions to programming efforts. Several of the continually popular classes, such as Fencing, various dance classes, Tumbling, Cheerleading, Spanish, Chinese, Summer Dance Camp, and the Father-Daughter Dance, have also continued to be successful. The Beginning Taekwon-Do enrollment has dropped as the long-standing students move on to the upper ranks and Advanced class. However, overall it still remains a success.



Life Enrichment Class



Life Enrichment Class

The Life Enrichment program continues to grow and change as new instructors join and long-standing instructors continue with their successes. This section is expected to continue to grow and expand in the coming years.



Life Enrichment Class

Paquin Tower Recreation Program

The Paquin Tower program is housed at a high-rise facility for the elderly and disabled. Parks and Recreation has an office, recreation room, fitness room, kiln room, pool room, and the use of the multi-purpose room. Programs include ceramics, painting, music, crafts, outings and day-trips, social activities, special events, and fitness.

There were several events where the public was invited to participate: Visit Santa, Train Show, Easter Egg Hunt, and Santa Hotline.



Since food is a basic need and meals are a wonderful time to gather socially, several food occasions are hosted. The monthly dinner attendance has continued to increase.

The ceramics program is very popular with many participants. Staff has recently begun to pour some of the pieces used by participants, which should reduce the program's expenses. The art class continues to have good attendance.

The acrylics class showed their work at the Columbia Art League this year, which was the first time showing at a gallery.

One of the strongest needs for program participants in this area is for better health. Last year, a research dog walk program, coordinated by the University, proved to be very successful and showed very good health results. People who could barely walk are now walking a mile. A walking program has begun to continue to support healthy lifestyles.

The bottom line is the program at Paquin is healthy. The buses are fuller; people are attending the programs and are getting out. These programs are very important to the residents of Paquin Tower.

Staff Note: Ann Carlson retired to spend more time with her elderly parents. Sarah Buckert was hired as the full-time Recreation Leader to replace her.

Preschool / Teen / Family

The preschool/teen/family/ceramic programs had a very successful year. A variety of enjoyable programs for preschool age children and their parents were offered. Among the most popular programs were the Little Explorer Tours and Tons of Trucks. This is an annual event coordinated with Parents as Teachers. The event had an all time record attendance record of 3,200 participants which was almost double the attendance from the year before. The preschool program had 2,331 participants during the 51 sessions.



The teen and family events were very well received. Two new teen events were held this year. The first was Skate Jam 2005 coordinated with the help of Dream Catcher and the Tiger Pilot Club. Featured activities included the appearance by a pro skater, skate team demo, music, and free give-aways. There were over 1,000 teens in attendance. The second teen event was the Garage Band Bash which featured three local teen bands. The teens listened to

live music and danced on top of the Parking Garage at 6th & Cherry. There were 213 teens at this event. Another program for teens included Skateboarding classes. Overall, the attendance for the teen programs totaled 1,441.



The Columbia Convention & Visitors Bureau sponsored the family events at Flat Branch Park and proved to be very successful. Staff participated in all ten Twilight Festivals. In June, bands performed in the gazebo at Flat Branch Park. September programming efforts included bands, Flat Branch Circus, Twilight Car Night and Twilight Bike Night. The Mid-Missouri Corvette Club brought over 20 Corvettes to show for Car Night at the park. Mid-America Harley Davidson sponsored

Bike Night and over 40 motorcycles were on display at Flat Branch Park. Entertainment included The Big Top Circus Band, Ann Gafke's Performing Dogs, The Bubbas, Bottom of the Boot Bluegrass Band, Artie's Univibe, and Cave Creek Blues Band. Flat Branch had 3,320 attendees during the Twilight Festivals.

The Flat Branch Outdoor Cinema was new this year. Seven movies were shown at Flat Branch Park on an inflatable screen. Two of the movie nights were rained out. Sponsors for these movies included: Ragtag Cinema, Flat Branch Pub and Brewing and the CVB. The first movie shown was Shrek II in October and it was so popular more movies were planned for the summer. The movies included, School of Rock, The Incredibles, 50 First Dates, Spaceballs, and Back to the Future. The outdoor cinema drew in 1,860 people.



The family programs had 5,885 participants during the 17 sessions. Overall, the new teen and family program had 7,326 participants.



Other special events included the following: Earth Day, Stephens Lake Park Dedication, National Trails Day 5K, Fire in the Sky, Heritage Festival, and First Night. Different aspects were supported at each event such as crafts and activities for children, registering walkers/runners, t-shirt give-aways, providing the entertainment and assisting with the overall event. There were a total of 39,394 First Night participants.

The 28th Annual Heritage Festival & Craft Show was a successful event. Attendance was estimated at 18,000, similar to the previous year. There was a MU home football game on Saturday, which may have impacted attendance. A grant was secured from the Convention & Visitors Bureau for \$8,900 to provide funds for performers and exhibitions to enhance the festival and attract tourists. The festival included a large Lewis & Clark Camp, 1859 Town, two performances by the Lakota Pow Wow Dancers from South Dakota, Chris Camp "The world champion whip cracker," entertainment on three stages and included the use of the Maplewood Barn stage. The park was full with 19th century and contemporary crafters, a large children's area, non-profit booths and a WWII display. The

event layout was reorganized this year for a better flow. The entire Department provides support for this event.



The Ceramic program includes 50 + day program, all age evening program, youth program and ceramic birthday parties. The evening and youth program has had several different instructors in the past year. This year was a bit hectic and has been a learning phase for the program. Numbers were a bit low, but nothing too alarming. There were 4,578 participants in the 291 sessions for the ceramic programs at Parkade.

Overall these programs have had a great fiscal year in 2005. Several new programs have been added including the following: Flat Branch Outdoor Cinema, Skate Jam, Garage Band Bash, and National Trails Day 5K. These programs added over 10,000 participants to the annual total.

50+ and OAK TOURS - The umbrella of 50+ Programming includes the Older American Klub, OAK Tours, and Parks and Recreation staff directed activities for adults over the age of 50 at the Parkade Community Center.

The Older American Klub (OAK), founded in 1969, is sponsored by Parks and Recreation and operates by an annually elected board and council of the group members which meet monthly. Music groups include a choir, bell choir, ukulele, Rhythm and Variety Bands, Jammers/Goldenairs and Eagles bands which practice at Parkade. These bands perform regularly at local nursing homes and retirement centers. Dances on Friday nights include members of the Jammers/Goldenairs group as well as local music groups. The OAK owns two pool tables which are housed in Parkade Center and open to the members. A monthly pool tournament is offered. Weekly Free Bingo for prizes and a monthly Potluck and Bingo is all for fun. Several other programs at Parkade include an oil painting/watercolor class, ceramic program, and craft day. The OAK annually hosts a fundraiser Ham and Bean Lunch which serves approximately 400-450 people. A social club called the Fabulous 50 Plus Club meets twice a month. The only thing slowing this group down is advancing age and health and getting younger 50+ members to join.



The Parks & Recreation 50+ activities dovetail with both Older American Klub and OAK Tours. An aerobics class focusing on the needs and speed of seniors and a line dancing class are offered. Local trips using the Parks and Recreation bus proved popular, such as the Missouri State Fair. Cardinal and Royals baseball games required chartering a motor coach. Special one-time activities such as St. Patrick Laugh and Lunch and Pie Day continue to be popular. A new program called the 50+ Explorers is just getting off the ground. This group will hear from local experts and use the P&R bus to visit and tour places and businesses of interest in Columbia with social time to get better acquainted.



The OAK Tours Program is thriving. The membership is holding steady. New members are most often gained through word of mouth. The 17 trips in FY05 were all domestic motor coach trips including the New Theatre, the ever popular Surprise trips, Branson, Washington, DC, New York and Boston. The few trips advertised for 2006 are already waitlisted, so next year looks promising as well.

The incoming 50+ population interests have not been tapped other than the evening ceramics program and the 50+ P&R bus trips. These trips have seen a dramatic increase in participation. This year, free Cardinal baseball tickets allowed the program to charge \$20 for the trip and provide a motor coach. The trips were sold out.

The Parkade Center has been undergoing a renovation under new ownership. The inconvenience seems to have faded fast with a new look, nicer parking lot and hopefully a leak proof new roof. Staff works to make this an inviting place to come and share time and experiences with others of like interests.

The new lease of the space at Parkade Center included additional funds for remodeling by the building owner. With those funds, two rooms were created out of one and now offers a pool room and a recreation room. All the recreation rooms were painted. The pool players are very happy with their new space and the recreation rooms are now better spaces for classes. The OAK Tours office space was vacated and a new space was leased so all staff could be in one office setting. This office consolidation allows the staff to provide better service to the participants and to increase communication.



Year to Year Comparison

Area	2000	2001	2002	2003	2004	2005
50+	43,777	44,274	44,480	37,210	41,530	40,410
Paquin	53,101	56,986	59,194	37,906	26,780	31,537
Life Enrichment	49,783	52,632	55,240	51,058	Prog/Events 8,067	5,795*
					Classes 16,600	17,849
					Total 24,667**	23,644**
Preschool, Teen, Family Special Events				6,000 (July 4 th)	46,177	56,772
Total	146,661	153,893	158,914	132,174	141,683	152,363

*Decrease is due to a drop in attendance for the Maplewood Home and Maplewood Barn Theatre attendance.

** Decrease due to shifting special events to new area of Preschool, Teen, Family and Special Events.

The totals are difficult to interpret due to reorganization of the programs in the last three years. Also, adjustments have been made since 2003 in the way attendance has been recorded. The music group performing for the Boone Electric Picnic in 2004 accounts for the higher participation number in 2004 over 2005. The new teen, family and special event area has been very successful with new activities this past year. Overall, the programs are strong and are being readjusted as participation shifts occur.

Special Olympics program continued its growth trend, increasing participation by 4% during the year. Powerlifting was added in 2005, and there was enough interest to have soccer again after a one year absence. Basketball and softball both increased to 60 participants this year.



In March, Jeff Johnson was named Mr. SOMO Basketball for 2005. This is the second year in a row that Columbia Parks & Recreation has had an athlete win this award. The award is given to the basketball player who demonstrates the true spirit of Special Olympics both on and off the court. David Hood and Trish Wallace were awarded the Corwin Cholly award for sportsmanship during the Basketball Tournament in Blue Springs. This is the highest award given during tournament play and is the third year in a row that a coach from Columbia Parks & Recreation has won the honor.



In April, the Parks and Recreation Department hosted the first District Tennis Tournament at Oakland Tennis Courts where 16 athletes from across the state qualified for state competition. The Department participated with the Columbia Police at their annual Cops and Lobsters Fundraiser at Red Lobster.

In May the Summer State Games were held here in Columbia and there were a total of 80 local athletes and 15 coaches who qualified for state competition in 5 different sports. There were also 20 local athletes and 8 coaches nominated to attend the tryout sports camp in 9 different sports for Team Missouri for National Games in 2006. The annual Trivia Night Fundraiser was held with the Police Department. A total of \$3,700 was raised to be used for training costs for the 14,000 athletes across the state.

In July, 15 local athletes and 4 coaches were selected in 7 different sports for the National Games to be held in Ames, IA next year. The first Golf District tournament was held at L.A. Nickell Golf Course during the month. There were 23 local golfers who qualified for state competition.



Bowling started again in September. This year the fee structure was changed by the Special Olympics State Office and all funds were due at the beginning of the season. Financial assistance was available, but few people took advantage of the opportunity.

ADAPTED PROGRAMS

The monthly dances continued throughout the year. A fundraiser dance, co-sponsored with People First, raised \$200 in December.

The adapted basketball program ran from October to May. It was offered again this fall, but no participants registered to participate when the location was moved to the Armory from Trinity Lutheran Church.

In 2005, three adapted bingo nights were offered. Participation was at the highest during the summer.

The 11th Annual Cosmo Show-Me Fishing Derby was held in June. There were 80 participants who enjoyed a day of fishing at Nifong Park. Awards were given for the first fish caught, most fish caught and biggest fish caught.



Once again tickets were offered to the St. Louis Cardinals and Kansas City Royals this summer. There were 35 participants who attended the three games.

Two sessions of weight training were offered over the summer. Participants were taught safe weight training techniques and how to begin a physical fitness program using circuit training equipment.

In September several adapted programs were offered but there was not much interest in participation. There were classes in volleyball, basketball, weight training and art. Only one session of the art classes was held.

The Adapted Program decreased in 2005 due to the following reasons:

1. The walking program at Parkade was cancelled due to lack of participation.
2. Adapted Dances were not held in March or May due to spring break and Summer State Games being hosted here in Columbia.
3. The Adapted Basketball Program was cancelled due to no participants after the location was changed to the Armory.
4. Many adapted programs were offered throughout the year with mixed success. Bingo, baseball games, and art classes were more successful than basketball, volleyball, and weight training.

ACTIVITY & RECREATION CENTER (ARC)

Administration

It was another good year for the ARC. Once again, operating expenses were covered by the revenue generated from memberships (daily, multi, monthly and annual), program fees, room rentals and point of sale items.

Members (daily, multi, monthly, and annual)

FY05 showed a slight decrease in the number of memberships, however, experienced an increase in the total number of members. This change is due to an increase in the number of family memberships and in the number of members per family membership. Automatic debits for monthly memberships increased \$135,754 over FY 2004. An average of \$58,790 was debited per month. The ARC sold 63,176 daily visit passes, adding \$238,129 to the revenue. Youth visits account for the majority of these passes, 27,451 or 43%. Adult visits were 30% of the total.

Patron visits to the facility were 330,311 which is an increase of 39,592 visits. This number represents the number of individuals who enter the paid portion of the facility. It does not take into account the individuals here for meetings or who hang out in the lobby/game room.

FY 2003	FY 2004	FY2005
208,385	290,719	330,311
726 per day average	803 per day average	912 per day average

Rentals

As well as a place to recreate, the ARC hosted a variety of meetings, programs and social events (i.e., prom, graduation, and weddings) for Parks and Recreation Department, City departments and outside agencies. These rentals generated \$25,006, which exceeded budgeted revenues by \$7,000. Although this is a small portion of the revenue budget, it continues to expose new individuals to the facility and has generated new members.

Each weekend the ARC hosts birthday parties for children of all ages. The majority of the customers take advantage of the party packages but there has been an increase in the number room rentals for the Raindrop and Typhoon.

Items for Resale

Vending and front desk sales were \$18,590, which exceeded budgeted revenues by \$2,590. The net revenue from these sales was \$9,024.

Fitness

Training

Over the past year Personal Training has been steady with over 700 sessions of one to one service. New personal training software installed in September will allow for better tracking, more comprehensive reports, and quicker access to files. The Columbia Weightlifting Club, which began in June, sent its first competitive lifter to New Orleans to the AAU Junior Olympics where she placed second. Two Special Olympic Powerlifters placed first and second in their respective classes in the summer state games.

The original equipment is now three years old and constant care has become a necessity. Replacement of motors, belts, bearings, and upholstery is more frequent than ever; however, new and upgraded machines are on the way to alleviate wear and tear. High demand in the last fiscal year has allowed the expansion of the fitness opportunities for 2006 by adding additional cardio equipment and a spinning program.

Many people have taken advantage of this facility by graduating from rehabilitation and converting into resistance training programs due to our diverse resources. Seniors continue to exercise in the morning hours and seem to be open for new challenges. Several members have won awards for the Mayor's Council on Physical Fitness and Health.

Group Exercise

P.A.C.E (People with Arthritis Can Exercise) was incorporated into the Land Aerobic Schedule and has made a huge impact on its participants. An additional Cardio Class at 5:30pm on Tuesdays and Thursdays was added to accommodate the members' need for more aerobic classes. The Specialty classes consisting of Pilates & Yoga included extra sessions to each package for more member appeal. Body Conditioning and Step classes have remained in high demand with a familiar nucleus of faces. The Fitness Staff has seen many new faces this year with nine new hires joining the ARC team.

General Recreation

Camps/Childcare

Camp Adventure enrollments increased from last year but are still down from maximum capacity due to the Columbia Public Schools Summer School Program. Camp Adventure was able to remain profitable by altering staffing and scheduling. With the Summer School Program returning, and the addition of the Riechmann Pavilion at Stephens Lake Park, the day camp program may be revamped for next summer to maximize enrollment.

The "Schools Out" Day Camps continue to provide an opportunity for 30 elementary age kids to come to the ARC and enjoy crafts, sports and swimming while school is not in session. All sessions fill quickly with repeat customers.

The Kid Zone averaged 20 children per day. Due to the part-time staff, this service has been successful. Several staff members have been here since the first day of operation.

Programs

Mudstock was again a success, and this success has caused the Department to consider moving to a new venue, as the present site is on the verge of being too small. Most of the more popular programs were repeated this year and include: Caving, Hunter Education, Canoeing, Astronomy, Family Bonfires, Kayak Festival, Kayak trips, Fly Fishing, Skeet Shooting and the Kite Festival.

Gymnasium usage remains steady with Sunday afternoon continuing to be the busiest time. The Little Gymmers Program for children ages 2-6 continues to grow with over 1,300 participants last year. New programs for this year included t-ball classes, basketball clinics, pee-wee wrestling and football passing clinics.

Program Collaboration

Over the past year, the ARC worked with several agencies to provide numerous opportunities for Columbia/Boone County residents to get involved in activities that improve their quality of life.

Health Department

The Department offered Outreach Programs with the Columbia/Boone County Health Department that included Parent/Child Classes, Teen Age Peer Classes, Drug Awareness and Sexuality Programs. These classes averaged 25-30 participants per session which totaled 332 (86 parents, 246 children).

Mayor's Council on Physical Fitness & Health

The Mayor's Council, in collaboration with PedNet's "Passport to Fitness" Program had approximately 1,700 students in 11 public and 5 private schools. Boone Hospital collaborated with all the printing services while the ARC and Empire Roller Rink provided passes to their establishments.

C.A.R.E. (CAREER AWARENESS RELATED EXPERIENCES)

Programs

During the school year, a number of visits to various schools generated interest in Tutoring Services and Art Instruction classes. Last year, every youth who participated in tutoring services during the fall/winter/spring improved their attitude and performance at school.

Paul Sturtz from the Ragtag Cinema, offered several C.A.R.E. youth the opportunity to participate and explore the art of making animated documentaries. The C.A.R.E. Program provided the necessary funds (about \$750.00) to allow five C.A.R.E. youth to attend an animated documentary workshop. C.A.R.E. youth learned technical skills which will have many future applications. Students also enjoyed the public support and recognition of their talents at the TRUE/FALSE Film Festival hosted by the Ragtag Cinema. C.A.R.E. youth were able to view their documentaries on the BIG screen. Films were also viewed at the annual C.A.R.E. Banquet. Youth received hands-on, authentic experience, and C.A.R.E. enhanced its relationship with businesses and the public at large.

C.A.R.E. entered into a collaborative effort with the Human Development Corporation (HDC) to create employment opportunities for C.A.R.E. youth during the school year. An agreement between the Central Missouri Counties' HDC and the City of Columbia facilitated the implementation of the Central Missouri Workforce Investment Board (C-WIB) contract #CMCHDCWIAPY 04 for the provision of workforce development and case management services to 50 youth (40 in-school, 10 out-of-school) in Boone County. The program produced:

- € 68 youth referrals to HDC by C.A.R.E. staff to determine program eligibility
- € 31 youth met income requirements, attended a mandatory HDC orientation, and were placed at work-sites
- € 7 youth met income guidelines but did not meet other obligations and were not considered for employment

The City of Columbia C.A.R.E. staff provided the following services for this pilot program:

- € Recruited all employer participants
- € Recruited 100% of participating program youth
- € Provided orientation/materials for employers
- € Provided support services to HDC support staff
- € Provided case management services for all program youth
- € Wrote bi-weekly reports and submitted to HDC office
- € Distributed paychecks

The HDC/ C.A.R.E. Youth began working in February 2005 and continued working through May. These same youth, with the exception of two, began working June 13 for the City of Columbia's summer CARE Program. Most CARE participants' last day of work was August 5; however, a small number finished August 13.

A check was issued to the City of Columbia Parks and Recreation CARE by HDC on 6/23/2005 in the amount of \$4,388.37. These funds were collected as reimbursement for case management services rendered during the grant period.

C.A.R.E. partnered with Hickman High School and teacher, Jana Crane, to assist youth enrolled in Hickman's *Options* program. The program's goals are to curb Columbia's drop-out rate and provide students with opportunities to gain work experience and earn some money. The *Options* program is designed to provide youth, who do not make progress in traditional classroom settings, with an opportunity to study for their GED during the morning and work during the afternoons. The program admits only those youth sixteen and older who are in their Junior or Senior year of high school. Students in danger of not graduating on time or for some reason have been deemed at-risk for dropping out of school are encouraged to enroll. Students spend mornings in classes designed to help them master GED math, reading, social studies, science, and written expression objectives. Students take the official, eight-hour GED exam at the University of Missouri. Tests are administered one Saturday per month.

The C.A.R.E. Program assisted these youth by interviewing the six *Options* youth requesting assistance finding a job and placed four youth at worksites during the school year. They also subsidized wages for participating youth. The four youth placed in jobs successfully completed the *Options* program by passing the GED exam. This accomplishment allowed them to graduate

in May with their class. They, too, received high school diplomas. Moreover, these same youth continued to work through the summer.

The Garden Project

Six C.A.R.E. participants selected to participate in the C.A.R.E. Garden project started the program around May 1 so they could plant vegetables requiring cooler temperatures. A garden spot was donated by Columbia’s Garden Coalition. The Park Services Division assisted the C.A.R.E. youth workers by delivering and spreading mulch on the Clinkscapes plot. Local businesses donated tomato starter plants and miscellaneous seeds for planting. About \$250 worth of supplies: a canvas shelter, picnic table, gloves, and seeds were purchased through C.A.R.E. Program funds. The produce grown by the youth was sold at the Root Cellar and Cucina Sorella. Youth worked in the garden mornings, from 8 am-12:30 pm, Monday-Thursday.

The C.A.R.E. Gallery

Thirteen youth participated in the C.A.R.E. Gallery, an increase of three students from two years ago and one more student than last year. Participants this year were younger than last year; however, there were fewer disciplinary problems. This decline may be attributed to Sarah Paulsen and Danielle Eldred’s increased experience and planning. In addition to working as Job Developer and summer Gallery Coordinator, Sarah wrote and submitted an NEA grant. If approved, \$43,000 would be available to take a step toward making the gallery a year-round experience.

The Health Department and the C.A.R.E. staff work together to make youth more aware of social issues which might concern them. C.A.R.E. worked with Maureen Coy of the Columbia Boone County Health Department to educate youth on healthy relationships and the dangers of casual sex and STD’s.

2004-2005 APPLICANT/PARTICIPANT INFORMATION	
Number of applications received	330
Total number of applicants not hired but referred to Mayor’s Youth	70
Total number of applicants who failed to attend their interview	41
Total number of youth invited to participate in the CARE Program	219
Number of youth who did not report to work the first day	25
Total number of youth terminated	12
Total number of youth who resigned during the program	7
Number of youth who moved away during the program	2
Total number of youth who completed the program	173

Applicant Demographics						
<i>Ethnic/Racial Background</i>			<i>Male</i>	<i>Female</i>	<i>Age</i>	<i># of Applicants</i>
Asian	4		86	133	13	23
Native American	5				14	92
Black/African American	134				15	56
Hispanic	7				16	30
White	64				17	12
Other	5				18	4
					19	2

RECREATION SERVICES DIVISION - FISCAL YEAR 2005

Recreation Services Division FY 2005 Budget and Operating Expenses (without ARC):

Division/Category	2005 Appropriation	Actual Operating Expenses	EOY Balance	% of Budget Spent
Administration 552-5510-602				
Personnel Services	\$112,133	\$112,181	(\$48)	100.04%
Supplies & Materials	\$9,688	\$8,700	\$988	89.80%
Travel & Training	\$1,143	\$2,605	(\$1,462)	227.91%
Intragovernmental Charges	\$286,468	\$286,477	(\$9)	100.00%
Util. Serv & Other Misc	\$77,232	\$70,124	\$7,108	90.80%
TOTAL ADMINISTRATION¹	\$486,664	\$480,087	\$6,577	98.65%
Sport Programs 552-5520-602				
Personnel Services	\$363,671	\$360,201	\$3,470	99.05%
Supplies & Materials	\$48,942	\$33,590	\$15,352	68.63%
Travel & Training	\$419	\$190	\$229	45.35%
Intragovernmental Charges	\$7,456	\$8,471	(\$1,015)	113.61%
Util. Serv & Other Misc	\$41,427	\$28,410	\$13,017	68.58%
TOTAL SPORTS	\$461,915	\$430,862	\$31,053	93.28%
Community Recreation 552-5530-602				
Personnel Services	\$228,134	\$213,444	\$14,690	93.56%
Supplies & Materials	\$19,048	\$16,882	\$2,166	88.63%
Travel & Training	\$945	\$650	\$295	68.78%
Intragovernmental Charges	\$2,371	\$2,369	\$2	99.92%
Util. Serv & Other Misc	\$23,555	\$16,373	\$7,182	69.51%
TOTAL COMMUNITY RECREATION	\$274,053	\$249,718	\$24,335	91.12%
Aquatics/Outdoor 552-5540-602				
Personnel Services	\$426,819	\$316,512	\$110,307	74.16%
Supplies & Materials	\$95,450	\$68,015	\$27,435	71.26%
Travel & Training	\$600	\$469	\$131	78.17%
Intragovernmental Charges	\$7,976	\$7,983	(\$7)	100.09%
Util. Serv & Other Misc	\$11,177	\$9,496	\$1,681	84.96%
TOTAL AQUATICS/OUTDOOR	\$542,022	\$402,475	\$139,547	74.25%
Golf/Concessions 552-5550-602				
Personnel Services	\$378,520	\$354,702	\$23,818	93.71%
Supplies & Materials	\$281,004	\$249,114	\$31,890	88.65%
Travel & Training	\$470	\$0	\$470	0.00%
Intragovernmental Charges	\$8,609	\$8,608	\$1	99.99%
Util. Serv & Other Misc	\$31,247	\$29,850	\$1,397	95.53%
TOTAL GOLF/CONCESSIONS	\$699,850	\$642,274	\$57,576	91.77%
Sr/Adaptive/Life Enrich/OAK Tours 552-5570-602 & 552-5571-602				
Personnel Services	\$353,885	\$352,643	\$1,242	99.65%
Supplies & Materials	\$54,403	\$28,991	\$25,412	53.29%
Travel & Training	\$1,236	\$565	\$671	45.71%
Intragovernmental Charges	\$9,295	\$17,370	(\$8,075)	186.87%
Util. Serv & Other Misc	\$232,005	\$247,213	(\$15,208)	106.56%
TOTAL SR/ADAPT/LIFE ENRICH/OAK²	\$650,824	\$646,782	\$4,042	99.38%
Special Olympics/Adaptive 552-5571-602				
Personnel Services	\$45,308	\$46,671	(\$1,363)	103.01%
Supplies & Materials	\$9,728	\$8,103	\$1,625	83.30%
Travel & Training	\$400	\$162	\$238	40.50%
Intragovernmental Charges	\$415	\$420	(\$5)	101.20%
Util. Serv & Other Misc	\$1,751	\$7,674	(\$5,923)	438.26%
TOTAL SPECIAL OLYMPICS/ADAPT	\$57,602	\$63,030	(\$5,428)	109.42%
Contest/Festivals 552-5580-602				
Personnel Services	\$1,400	\$0	\$1,400	0.00%
Supplies & Materials	\$6,645	\$3,318	\$3,327	49.93%
Util. Serv & Other Misc	\$26,415	\$18,450	\$7,965	69.85%
TOTAL CONTESTS/FESTIVALS	\$34,460	\$21,768	\$12,692	63.17%
Total Rec Services Fund (w/o ARC)¹	\$3,207,390	\$2,936,996	\$270,394	91.57%

ARC FY 2005 Budget and Operating Expenses

Division/Category	2005 Appropriation	Actual Operating Expenses	EOY Balance	% of Budget Spent
ARC Administration 552-5610-602				
Personnel Services	\$230,595	\$220,257	\$10,338	95.52%
Supplies & Materials	\$43,561	\$43,586	(\$25)	100.06%
Travel & Training	\$3,600	\$2,416	\$1,184	67.11%
Intragovernmental Charges	\$81,033	\$84,028	(\$2,995)	103.70%
Util. Serv & Other Misc	\$24,975	\$19,487	\$5,488	78.03%
¹TOTAL ARC ADMINISTRATION	\$383,764	\$369,774	\$13,990	96.35%
ARC Camps 552-5620-602				
Personnel Services	\$44,787	\$26,025	\$18,762	58.11%
Supplies & Materials	\$7,638	\$6,923	\$715	90.64%
Travel & Training	\$300	\$0	\$300	0.00%
TOTAL ARC CAMPS	\$52,725	\$32,948	\$19,777	62.49%
ARC Fitness 552-5630-602				
Personnel Services	\$124,527	\$122,514	\$2,013	98.38%
Supplies & Materials	\$2,540	\$2,458	\$82	96.77%
Travel & Training	\$1,500	\$1,174	\$326	78.27%
Intragovernmental Charges	\$77	\$72	\$5	93.51%
Util. Serv & Other Misc	\$1,000	\$0	\$1,000	0.00%
TOTAL ARC FITNESS	\$129,644	\$126,218	\$1,413	97.36%
ARC Aquatics 552-5640-602				
Personnel Services	\$324,554	\$329,672	(\$5,118)	101.58%
Supplies & Materials	\$39,359	\$29,137	\$10,222	74.03%
Travel & Training	\$1,250	\$406	\$844	32.48%
Intragovernmental Charges	\$118	\$120	(\$2)	101.69%
Util. Serv & Other Misc	\$2,700	\$415	\$2,285	15.37%
TOTAL ARC AQUATICS	\$367,981	\$359,750	\$8,231	97.76%
ARC Recreation 552-5650-602				
Personnel Services	\$127,921	\$124,200	\$3,721	97.09%
Supplies & Materials	\$4,500	\$3,534	\$966	78.53%
Travel & Training	\$0	\$65	(\$65)	
Intragovernmental Charges	\$222	\$228	(\$6)	102.70%
Util. Serv & Other Misc	\$7,000	\$1,651	\$5,349	23.59%
TOTAL ARC RECREATION	\$139,643	\$129,678	\$9,965	92.86%
ARC Maintenance 552-5670-602				
Personnel Services	\$168,486	\$167,212	\$1,274	99.24%
Supplies & Materials	\$57,373	\$56,060	\$1,313	97.71%
Travel & Training	\$600	\$0	\$600	0.00%
Intragovernmental Charges	\$1,709	\$1,704	\$5	99.71%
Util. Serv & Other Misc	\$250,733	\$217,342	\$33,391	86.68%
TOTAL ARC MAINTENANCE	\$478,901	\$442,318	\$36,583	92.36%
Total ARC	\$1,552,658	\$1,460,686	\$89,959	94.08%
CARE 110-5310-541				
Personnel Services	\$313,476	\$278,862	\$34,614	88.96%
Supplies & Materials	\$8,818	\$8,294	\$524	94.06%
Travel & Training	\$0	\$98	(\$98)	
Intragovernmental Charges	\$2,797	\$2,788	\$9	99.68%
Util. Serv & Other Misc	\$48,046	\$41,524	\$6,522	86.43%
TOTAL CARE	\$373,137	\$331,566	\$41,571	88.86%
Total Rec Services General Fund	\$373,137	\$331,566	\$41,571	88.86%
TOTAL RECREATION SERVICES¹	\$5,133,185	\$4,729,248	\$401,924	92.13%

¹ Does not include interest, amortization, depreciation, or other non-operating expenses.

² OAK Tours Program/budget was combined with Sr/Adaptive/Life Enrich.Program/budget - 5570. Amounts include data from 5560 (OAK Tours old account number).

Data based on HTE AA_APPR reports run on 1/25/06.

Recreation Services Division FY 2005 Revenues¹:

User Fees w/o ARC	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
Administration	\$3,500	\$3,913	(\$413)	111.80%
Sports Programming	\$48,000	\$50,897	(\$2,897)	106.04%
Community Recreation	\$0	\$0	\$0	N/A
Aquatics/Outdoor	\$15,000	\$15,117	(\$117)	100.78%
Golf/Concessions	\$38,500	\$32,600	\$5,900	84.68%
Sr/Adaptive/Life Enrichment/OAK Tours	\$3,000	\$5,105	(\$2,105)	170.17%
Special Olympics/Adaptive	\$0	\$0	\$0	N/A
Contest/Festivals	\$0	\$0	\$0	N/A
Total User Fees	\$108,000	\$107,632	\$368	99.66%

Golf Course Improv. Fees (GCIF)	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
Total GCIF	\$112,000	\$114,044	(\$2,044)	101.83%

Total User Fees and GCIF w/o ARC	\$220,000	\$221,676	(\$1,676)	100.76%
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Other Fees & Misc. Revs w/o ARC	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
Administration	\$37,000	\$46,955	(\$9,955)	126.91%
Sports Programming	\$289,690	\$295,234	(\$5,544)	101.91%
Community Recreation	\$5,000	\$10,227	(\$5,227)	204.54%
Aquatics/Outdoor	\$378,500	\$292,282	\$86,218	77.22%
Golf/Concessions	\$1,256,220	\$1,189,816	\$66,404	94.71%
Sr/Adaptive/Life Enrichment/OAK Tours ²	\$201,500	\$208,939	(\$7,439)	103.69%
Special Olympics/Adaptive	\$2,000	\$1,799	\$201	89.95%
Contest/Festivals	\$11,300	\$6,497	\$4,803	57.50%
Total Other Fees & Misc. Revs w/o ARC	\$2,181,210	\$2,051,749	\$129,461	94.06%

Total Fees & Misc. Revenues w/o ARC	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
Administration ¹	\$40,500	\$50,868	(\$10,368)	125.60%
Sports Programming	\$337,690	\$346,131	(\$8,441)	102.50%
Community Recreation ¹	\$5,000	\$10,227	(\$5,227)	204.54%
Aquatics/Outdoor	\$393,500	\$307,399	\$86,101	78.12%
Golf/Concessions	\$1,406,720	\$1,336,460	\$70,260	95.01%
Sr/Adaptive/Life Enrichment/OAK Tours ²	\$204,500	\$214,044	(\$9,544)	104.67%
Special Olympics/Adaptive	\$2,000	\$1,799	\$201	89.95%
Contest/Festivals	\$11,300	\$6,497	\$4,803	57.50%
Total Fees and Misc. Revenues w/o ARC¹	\$2,401,210	\$2,273,425	\$127,785	94.68%

¹ Does not include interest or other income sources (i.e., General Fund, 99 1/4 cent tax, grants, etc.)

² Includes \$335 in 5560 revenue (OAK Tours old account number) .

Data based on HTE AA_REVS reports run on 1/31/06.

ARC User Fees and ARC Improvement Fees Revenues

User Fees	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
ARC Administration	\$5,000	\$5,610	(\$610)	112.20%
ARC Camps	\$0	\$0	\$0	N/A
ARC Fitness	\$0	\$0	\$0	N/A
ARC Aquatics	\$0	\$0	\$0	N/A
ARC Recreation	\$0	\$0	\$0	N/A
Total ARC User Fees	\$5,000	\$5,610	(\$610)	112.20%

ARC Improvement Fees	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
ARC Administration	\$45,000	\$61,634	(\$16,634)	136.96%
ARC Camps	\$0	\$0	\$0	N/A
ARC Fitness	\$0	\$0	\$0	N/A
ARC Aquatics	\$0	\$0	\$0	N/A
ARC Recreation	\$0	\$0	\$0	N/A
Total ARC Improvement Fees	\$45,000	\$61,634	(\$16,634)	

Total User and ARC Improv. Fees	\$50,000	\$67,244	(\$17,244)	134.49%
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ARC Other Fees and Misc. Revenues	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
ARC Administration	\$1,195,000	\$1,419,263	(\$224,263)	118.77%
ARC Camps	\$82,310	\$49,828	\$32,482	60.54%
ARC Fitness	\$31,000	\$44,853	(\$13,853)	144.69%
ARC Aquatics	\$90,580	\$101,146	(\$10,566)	111.66%
ARC Recreation	\$13,000	\$16,286	(\$3,286)	125.28%
Total Other Fees and Misc. Revenues	\$1,411,890	\$1,631,376	(\$219,486)	115.55%

ARC Total Fees & Misc. Revenues	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
ARC Administration ¹	\$1,245,000	\$1,486,507	(\$241,507)	119.40%
ARC Camps	\$82,310	\$49,828	\$32,482	60.54%
ARC Fitness	\$31,000	\$44,853	(\$13,853)	144.69%
ARC Aquatics	\$90,580	\$101,146	(\$10,566)	111.66%
ARC Recreation	\$13,000	\$16,286	(\$3,286)	125.28%

TOTAL ARC FEES & MISC. REVENUES¹	\$1,461,890	\$1,698,620	(\$236,730)	116.19%
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TOTAL REC FEES & MISC. REVENUES¹	\$3,863,100	\$3,972,045	(\$108,945)	102.82%
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¹ Does not include interest or other income sources (i.e., General Fund, 99 1/4 cent tax, grants, etc.)
Data based on HTE AA_REVS reports run on 1/31/06.

Recreation Services Division Operating Subsidies by Program¹

Program	Revenue w/o User/Capital Improv Fees	Operating Expenses	Surplus/ (Subsidy)	Operation Revenue as % of Costs
Rec Services w/o ARC				
Administration	\$46,955	\$480,087	(\$433,132)	9.78%
Sports Programming	\$295,234	\$430,862	(\$135,628)	68.52%
Community Recreation	\$10,227	\$249,718	(\$239,491)	4.10%
Aquatics/Outdoor	\$292,282	\$402,475	(\$110,193)	72.62%
Golf/Concessions	\$1,189,816	\$642,274	\$547,542	185.25%
Sr/Adapte/Life Enrich/OAK Tours	\$208,939	\$646,782	(\$437,843)	32.30%
Special Olympics/Adaptive	\$1,799	\$63,030	(\$61,231)	2.85%
Contest/Festivals	\$6,497	\$21,768	(\$15,271)	29.85%
Sub-Total - Rec Services w/o ARC	\$2,051,749	\$2,936,996	(\$885,247)	69.86%
ARC				
ARC Administration	\$1,419,263	\$369,774	\$1,049,489	383.82%
ARC Camps	\$49,828	\$32,948	\$16,880	151.23%
ARC Fitness	\$44,853	\$126,218	(\$81,365)	35.54%
ARC Aquatics	\$101,146	\$359,750	(\$258,604)	28.12%
ARC Recreation	\$16,286	\$129,678	(\$113,392)	12.56%
ARC Maintenance	\$0	\$442,318	(\$442,318)	N/A
Sub-Total - Rec Services w/o ARC	\$1,631,376	\$1,460,686	\$170,690	111.69%
TOTAL REC SERVICES DIVISION¹	\$3,683,125	\$4,397,682	(\$714,557)	83.75%

¹ Data for Rec Services Division only.

Does not include maintenance support from Park Services Division (except ARC Maintenance).

Revenues do not include interest or other income sources (i.e., General Fund, 99 1/4 cent tax, grants, etc.).

Expenses do not include interest, amortization, depreciation, or other non-operating items.

General Fund and Park Sales Tax Subsidies

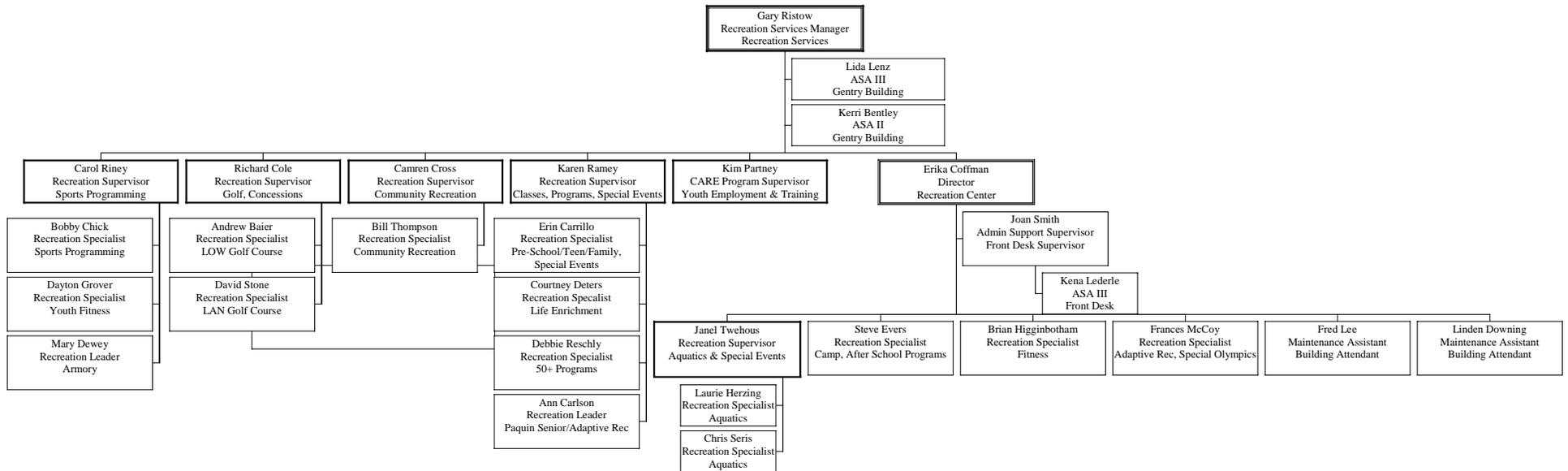
GENERAL FUND SUBSIDY	\$1,632,500			
PARK SALES TAX SUBSIDY	\$557,230			

FY 2005 FINAL Approved Supplemental List - By Department

Division	Account Number	Description	Amount	Offset	Net Cost	Priority	Status	Qtr
Recreation Services Department								
Golf/Concessions	552-5550-602.18-20	Rpl. Computers & Related Hardware: Tee Time System Total \$27,230	\$0		\$0	C-01a	A 06/09/04	1
Golf/Concessions	552-5550-602.18-20	Rpl. (4) Cash Drawers (\$500 ea)	\$2,000		\$2,000	C-01b	A 06/09/04	1
Golf/Concessions	552-5550-602.18-20	Rpl. (4) Thermal Receipt Printers (\$500 each)	\$2,000		\$2,000	C-01c	A 06/09/04	1
Golf/Concessions	552-5550-602.18-20	Rpl. (2) Plastic Photo ID Printers (\$3,500 ea)	\$7,000		\$7,000	C-01d	A 06/09/04	1
Golf/Concessions	552-5550-602.18-20	Rpl. (4) 19" Touch Screen Monitors (\$750 ea)	\$3,000		\$3,000	C-01e	A 06/09/04	1
Golf/Concessions	552-5550-602.18-20	Rpl. (4) Card Scanners (\$300 ea)	\$1,200		\$1,200	C-01f	A 06/09/04	1
Golf/Concessions	552-5550-880.18-20	Rpl. (1) File Server (HP ProLiant ML350 G3Intel Xeon) with internal tape drive- L.A. Nickell	\$6,500		\$6,500	C-01g	A 06/09/04	1
Golf/Concessions	552-5550-602.18-20	(1) Add'l 1 BC/19" RM-LOW Golf Course File Server	\$1,030		\$1,030	C-01h	A 06/09/04	1
Golf/Concessions	552-5550-602.49-90	Fairway Systems Installation, Training and Support of Upgrade	\$4,500		\$4,500	C-01i	A 06/09/04	1
ARC-Administration	552-5610-602.18-20	(1) Add'l Color Laser Printer - 11 x 17, 2600 DN	\$1,500		\$1,500	C-02	A 06/09/04	2
ARC-Administration	552-5610-602.18-20	(1) Add'l Eltron P310C Color Card Photo ID Printer-ARC	\$3,500		\$3,500	C-03	A 06/09/04	2
Total Computer Requests Approved			\$32,230		\$32,230			
Parks Mgmt-Golf & Athletics	552-5442-603.14-70	Rpl (24) Golf Carts (net trade-in) at a cost of \$1,664 each	\$39,964		\$39,964	O-01	A 06/09/04	1
Parks Mgmt-Golf & Athletics	552-5442-880.66-40	Rpl#1665 & 1464: 1993 Befco 15-ft batwing mower & 1990 Case Tractor w/11-ft mower	\$39,000	\$5,000	\$34,000	O-02	A 06/09/04	1
Aquatics	552-5540-602.14-70	Portable PA System	\$3,000		\$3,000	O-03	A 06/09/04	2
Parks Mgmt-Parks & Aquatics	552-5441-880.66-40	Electric Scissor Lift	\$17,000		\$17,000	O-04	A 06/09/04	1
Total Other Requests Approved			\$98,964	\$5,000	\$93,964			
Sports Programs	552-5520-602.01-05	Across the Board \$0.50 increase for sports officials	\$6,400		\$6,400	P-02a	A 07/06/04	2
Sports Programs	552-5520-602.02-10	Social Security	\$484		\$484	P-02b	A 07/06/04	2
Total Personnel Requests Approved			\$6,884	\$6,884				
Total Recreation Services Department Requests Approved			Approved in 2004: \$116,720		\$138,078	\$5,000	\$133,078	

Note: Purple text denotes mid-year change.

Recreation Services Division Fiscal Year 2005



Personnel Changes in FY 05

1. Administrative Support Assistant II position at the ARC was reclassified as an Administrative Support III position October 2004.

Park Services Division

Highlights of the fiscal year include the zoysia strip-sodding project at L.A. Nickell Golf Course, construction of two new ball fields at Antimi Sports Complex, and the reconstruction of the Pop Collins Cabin at Nifong Park. A portion of the Philips Property in SE Columbia was acquired for park land. Major construction continued at Stephens Lake Park. With about 75% of the funded master plan complete and the park well in use by the public, Stephens Lake Park was dedicated on June 26, 2005.



PUBLIC MEETINGS

- € May 16, 2005 - Longview Neighborhood Park Planning Meeting
- € July 14, 2005 - November Ballot Issue Public Meeting at Smithton Middle School
- € July 23, 2005 - November Ballot Issue Public Meeting at Shepard Elementary School

PARK CEREMONIES AND EVENTS

- € June 26, 2005 - Stephens Lake Park Dedication

PARK DEVELOPMENT AND IMPROVEMENT PROJECTS

Major park development, renovations, and repair projects are listed below. Large dollar projects are funded out of the Capital Improvement Program in the City's Annual Budget. Other park improvement projects are funded out of the parks annual operating budget.

Construction Program

The Construction Program consists of one Park Supervisor, eight full-time staff members, and approximately three to four seasonal staff members. The Construction crew primarily works on projects funded in the Capital Improvement Program. Because of the increasing work load, work is contracted out when possible and budget allows to help meet park development project timelines.



*Construction Staff
Department Kudos Award Winners*

Maintenance and Operations Program

The Maintenance and Operations Program consists of one Park Supervisor, ten full-time staff members, and ten to twelve seasonal staff members. It is responsible for the majority of the repairs and minor improvements/renovations to existing parks and facilities and provides support for special events. This past year recycle barrels were added around concession stands and at Stephens Lake Park to increase the City's recycling efforts. The parks are mowed, cleaned, repaired, and trash emptied regularly. The regular daily, weekly, and monthly tasks performed are not included in the park projects listed below.

Below are the noteworthy park development and improvement projects in FY 2005, accomplished primarily by the Construction crew and Maintenance and Operations crew. Any improvement projects performed by the Golf Course and Sports Turf, Natural Resources, and Fleet Programs are also included. Unless otherwise indicated, projects were completed with in-house staff.

Activity and Recreation Center (ARC)

- € Painted the frame and support structure of the Water Zone slide.
- € Painted the SCS play structure in the Water Zone.
- € Installed ceiling circulation fans in the cardio area.
- € Installed needed electric, phone and water lines for new concession frozen fountain Coke machines.



Ceiling Fans in ARC Cardio Area

Again Street Park

- € Corrected drainage problems on practice ball field.

American Legion Park

- € Constructed a two-bay batting cage.
- € Added fencing along north side of archery range.
- € Added rip-rap on hillside south of baseball field.
- € Improved west exit drive.



American Legion Archery Fence

Armory

- € Painted the lower level workout room at the Armory Sports Center.
- € Built stereo storage cabinet in weight lifting room.
- € Installed a pass window for the front lobby attendant.



Armory Pass Window

Bear Creek Trail - Garth Access

- € Installed water fountain.
- € Constructed a trail connecting the east side of the Garth underpass with the existing trail.
- € Contractor (Rick Richardson) graded and placed rock on the west side of the Garth underpass connecting the underpass to the existing trail and built a pond adjacent to the trail.



East BCT Garth Underpass Connector

Cliff Drive Park

- € Performed major brush clearing to open more usable areas of the park.

Columbia Cosmopolitan Recreation Area

€ Antimi Sports Complex

- Completed the construction of two new ball fields (Black and Gold Fields), including installation of fence fabric, scoreboards, concrete walks/bleacher areas, drainage pipe and electrical equipment for lighting system and scoreboards. (T-ball fields renamed Silver and Orange.)
- Prepared new fields for spring 2005 opening.
- Prepped for new Antimi concession building.
 - Removed all useful electrical, plumbing, and misc. equipment from old concession building.
 - Located all utility lines for future connection to new concession and demolished existing building.
 - Hauled in and graded rock base for new building site.
- Contractor (Rick Richardson) graded and placed rock base for a 30-car overflow parking lot at t-ball fields.
- Contractor (Frech Paving) overlaid Antimi parking lot with asphalt and widened curve to Black and Gold Fields.
- Striped Antimi main parking lot.
- Removed infield lips on Green, Red, and Blue Antimi Fields and re-sodded.
- Replaced backstop fabric on Green, Red, Blue, and Purple Fields.

€ Harris Shelter (future)

- Contractor (Rick Richardson) graded and placed rock base for 40-car parking lot.
- Contractor (Rick Richardson) graded site for future shelter.

€ Horseshoe Pits - Renovated horseshoe pits.

€ L.A. Nickell Golf Course - (See separate heading)

€ Park (General) - Installed two dog waste stations at Bear Creek Trailhead and Cosmo Fitness Trail near Lamb Shelter.

€ Rainbow Softball Center

- Painted concession deck.
- Replaced fence fabric on Red and Yellow Fields.
- Removed infield lips on Green, Orange, and Purple Fields.
- Installed Hall of Fame display panel and framed 3 Memorial plaques.



New Antimi Infield Construction



New Antimi Black & Gold Fields



Antimi Concession Salvage



Antimi Concession Demolition



Future Harris Shelter Site



CCRA Horseshoe Pits

€ Radio Control Car Track

- Contractor (Rick Richardson) completed grading for two 120' x 180' tracks, a mound of boulders for car climbing, and a berm to buffer future Harris Shelter and parking lot.



Rainbow Infield Lip Work

€ Roads and Parking

- Replaced asphalt at entrance with concrete.
- Installed 350 feet of concrete curbing along main road to and including Parkside Drive circle.
- Constructed 3 ADA accessible routes through parking lot islands (fields #13-15 and #7-8).
- Contractor (Frech Paving) widened and overlaid north road to and a portion of north Parkside Drive circle with asphalt.



CCRA Radio Control Car Track

€ Soccer

- Removed existing sod and re-sodded goal mouths on soccer field #4.
- Contractor (Frech Paving) overlaid asphalt parking lots for soccer fields #7, 8, 13 & 15.
- Striped parking lot at soccer fields #7, 8, 13, and 15.



Resurfacing CCRA Tennis Courts

€ Cosmo-Bethel Park

- € Added soil to correct erosion problems on the practice ball field.
- € Eagle Scout Candidate Eric Wilkerson constructed a boardwalk and trail, completing the trail loop around the lake.



Cosmo-Bethel Lake Trail Boardwalk

€ Douglass Park

- € Painted main shelter.
- € Installed new larger cooking grill at main shelter.
- € Increased the concrete apron around the main shelter by 48 inches in width.
- € Increased the main shelter electric capacity.
- € Removed old horseshoe pits and constructed new ones.
- € Improved infield soil on ball field.



New Douglass Horseshoe Pits

€ Downtown

- € Installed 50 bike racks to downtown meter posts along sidewalks on 9th Street.

€ Fairview Park

- € Resurfaced tennis courts.



Resurfaced Fairview Tennis Courts

Flat Branch Park

- € Added two 30-amp circuits to the electric panel.

Flat Branch Park Phase II - (Locust St. to Elm St.)

- € Contractor (Terracon) completed 2nd phase of soil contamination site testing.

Hickman High School Ball Fields

- € Corrected infield lips, graded for proper drainage, and prepared for new sod installation on baseball infield (joint City/school project).

Highpointe Park

- € Placed fiber mulch at new playground.
- € Constructed .4 mile gravel trail.

Indian Hills Park

- € Constructed new picnic shelter with concrete columns and pre-manufactured steel roof system (site of old shelter). Installed new concrete slab floor and refurbished existing barbeque grill and water fountain.
- € Fabricated and installed 2 recyclable material benches.
- € Contractor (Christensen Construction) overlaid basketball court with asphalt.

Kiwanis Park

- € Boy Scout Troup 707 re-routed trail to prevent erosion as a volunteer project.
- € TreeKeeper/staff project - Eradicated honeysuckle and removed brush to open up view to shelters.

L. A. Nickell Golf Course

€ Clubhouse

- Repaired water damage on clubhouse ceiling and repainted.
- Repainted receiving area and all restrooms.
- Cleaned and painted all HVAC vents.
- Replaced sink and faucets in men's restroom.
- Replaced carpet in offices.
- Installed automatic flush valves in restrooms.

€ Golf Cart Shed

- Dismantled and removed old golf cart shed.
- Hauled in and graded rock for new shed site.
- Installed electrical panel, wiring, receptacles, and lighting for new golf shed.
- Contractor (Sentinel Industries) constructed 2 new storage sheds, one for carts and one for equipment.



Prep for Hickman Sod Project



New Trail at Highpointe Park



New Shelter at Indian Hills Park



TreeKeepers Clearing Kiwanis Brush



LAN New Equipment Shed



New LAN Golf Cart Shed

€ Golf Course

- Contractor (Keevan Brothers) completed zoysia fairway strip-sodding project.
- Repaired 36 cart path cutouts created from irrigation installation.
- Removed and replaced old cart crossing and drainage tube on #10.
- Installed new drinking fountain on the outside of new restroom/pump house building.
- Removed 5 storm-damaged trees interfering with play on course.
- Replaced 150 yards of netting at driving range.



LAN Strip Sod Project

Lake of the Woods Recreation Area

€ Clubhouse

- Painted exterior.
- Installed automatic flush valves in restrooms.

€ Golf Course

- Constructed a practice sand trap, including drainage, near the practice green.
- Constructed a new forward tee on #13.
- Completed grow in of zoysia grass on back 9 fairways. Applied selective herbicide to eliminate competitive grasses and weeds.
- Cleared underbrush and trees to provide better air and light circulation around #6 green.
- Installed zoysia grass on #6 approach.
- Striped parking lots.



LAN Zoysia Sod Installation



New LOW Practice Sand Trap

Martin Luther King, Jr. Memorial at Battle Garden

- € Contractor (Russell-Marti Conservatory) removed damaged tiles, cleaned area, and began test repairs (joint project with Cultural Affairs Department).
- € Contractor (Loftis Company) demolished and removed old sewer treatment digesters (Public Works project).
- € Placed 700 tons of 3” rock at digester removal site.
- € Seeded and strawed disturbed areas.



LOW #6 Approach Zoysia Sod



Digester Removal at MLK

McKee Street Park

- € Performed major brush clearing to open up view into back portion of the park.

MKT Trail

- € Executed prescribed prairie burn at Forum Nature Area.
- € Stabilized approach banks on Bridge #1, 2, 3, 7, and 9.
- € Reconstructed road at Sewer Plant #2 entrance.



Prairie Burn at Forum Nature Area

Nifong Park

- € Painted the servants' quarters.
- € Renovated animal pen area, including new fencing, gates, water tanks, and drainage system.
- € Contractor (Alarm Communication Center) upgraded security/fire system at Maplewood Home.
- € **Pop Collins Cabin**
 - Contractor (Trillium Dell Timberworks - assisted by Park Services staff) re-constructed cabin exterior and interior stairway.
 - Installed shake shingles on sides.
 - Repaired and reinstalled windows.
 - Contractor (Zekoll Masonry) completed the fireplace and chimney stone work and log chinking.



New Animal Fence at Nifong Park



Reconstruction of Pop Collins Cabin

Oakland Park

- € Replaced concession sink, counter, and water heater at Oakland aquatic concession area.
- € Installed needed electric, phone and water lines for new concession frozen fountain Coke machines.
- € Painted interior of east side restroom.
- € Contractor (Frech Paving) overlaid east parking lot with asphalt.



Pop Collins Cabin Stone Work

Other Park Projects

- € **Memorial/Heritage Benches** - Fabricated and installed 10 Memorial/Heritage benches in various park locations.
- € **Vandalism Repairs** - Cost = \$2,650 (materials only)



New Fence at Paquin Park

Paquin Park

- € Contractor (Wood Link Fence assisted by Park Services staff) removed old fencing and installed new chain link and wood fencing.

Parkade Offices

- € Replaced baseboard along the wall of the activity room.
- € Added office shelving and built a storage closet in the activity room.



Cabinet Installation at PMC

Parks Management Center (PMC)

- € Installed 250 square feet of ceramic tile in kitchen area.
- € Installed new cabinets, water lines, and sinks in kitchen.
- € Installed 1,100 square feet of roof shingles on Fabrication Shop entry roof.
- € Patched potholes in parking lot.
- € Installed shelves and hangers to improve Fleet Tire/Small Power Equipment storage area.



Roofing PMC Fabrication Shop

Rock Quarry Park

- € Painted interior walls in Rock Quarry House.
- € Replaced the garage door at the metal garage building.
- € Installed 900 linear feet of concrete curbing along both sides of entry drive.
- € Constructed concrete slab for Cricket Club.

Rockhill Park

- € Replaced 140 feet of 2-rail wood fencing along east side of park.

Shepard Park

- € Resurfaced tennis courts.

Stephens Lake Park

€ Park - General

- Contractor (Tom Adair Construction) constructed 10 ft.-wide, 1.7-mile concrete perimeter trail (separations left in trail to facilitate completion of park construction work), curbing, and concrete bench platforms.
- Installed 1,000 linear feet each of 3” and 4” electrical conduit, and constructed 4 concrete transformer pads in preparation for electrical service to amphitheater, restrooms and boardwalk shelters.
- Installed vaults, check valves, and 2 drinking fountains.
- Set concrete storm water vault at west parking lot.
- Mounted on posts and installed 14 permanent parks informational signs.
- Installed 6 recyclable-material benches and 5 steel benches.
- Constructed and installed 20 wooden stands for park dedication signs.
- Installed 3 dog waste stations.
- Installed three-rail fence along the perimeter of the trail between the southeast side of the boardwalk and the swimming beach.
- Installed a Riparian Corridor educational sign and planted 82 trees as part of T.R.I.M. Grant (and an additional 68 trees as part of the development plan.)
- Executed prescribed burn of north hill.

€ Playgrounds

- Contractor (Playpower LT Farmington) installed Little Tykes playground at Happy Hollow.
- Installed drainage pipe and placed fiber mulch at Happy Hollow and Gordon playgrounds.
- Installed manufactured climbing rock (Monolithic Hueco Tank) at Gordon playground.



Stephens Perimeter Trail



Stephens Steel Bench & 3-Rail Fence



Planting Trees at Stephens



Prescribed Burn of Stephens N Hill



Stephens Happy Hollow Playground



Stephens Climbing Rock

€ Riechmann Pavilion

- Constructed concrete footings, foundation walls, and 5000 square feet of slab floors.
- Installed all ground work plumbing.
- Installed all main utilities, including, electrical service, sewer lines, water lines and natural gas. Installed fire hydrant and conduit for parking lot lighting.
- Erected pre-manufactured cedar “log” walls and set laminated wood columns and standard roof trusses.
- Installed roof decking, insulation panels and metal roofing.
- Framed interior restrooms, kitchen, office, utility and storage areas.
- Installed interior cedar wall and ceiling boards and open area pine ceiling boards.
- Installed all fixed glass window and steel door units.
- Installed all electrical panels, breakers and ran wire to all receptacle, lighting and HVAC locations.



Construction of Riechmann Pavilion



Gordon Shelter at Stephens



Stephens Single Table Picnic Shelter

€ Shelters

- Constructed Gordon Shelter on south side of park.
- Contractor (Simon Steel) installed railing at Gordon Shelter and patio.
- Installed concrete walks to Gordon and Happy Hollow Shelters.
- Installed BBQ grills and steel trash containers at shelters.
- Constructed 6 one-table picnic shelters and slabs.
- Fabricated and placed 12 picnic tables.
- Constructed portable storage bin for firewood for Collins Shelter/firepit to be placed during winter sports season.



Portable Firewood Storage Bin

GOLF AND SPORTS TURF MANAGEMENT PROGRAM

Each golf course (Lake of the Woods and L.A. Nickell) and the sports turf area have two full-time staff and six to eight seasonal staff members to prepare, repair, and maintain their respective areas. There is one Park Supervisor over the golf courses and sports turf. A Groundskeeper II position, budgeted in Maintenance and Operations, primarily takes care of irrigation repairs for all park areas and comes under the supervision of the Golf and Turf Park Supervisor.

A highlight of the year was the project to convert the L.A. Nickell Golf Course fairways to zoysia by strip-sodding. Significant improvements to the golf courses and athletic fields are listed under "Park Development and Improvement Projects." Along with the efforts of the Recreation Services Division, the Department was able to host the following tournaments and events:

Lake of the Woods Golf Tournaments/Events

- € City 3-Person Scramble Golf Tournaments
- € Francis Hagen Memorial Match Play Championship
- € Hickman and Rock Bridge Boys and Girls Golf Seasons
- € Senior Show Me State Games
- € City Championship and Senior City Championship
- € 40 Private Golf Outings/Tournaments



Mowing at LOW

L. A. Nickell Golf Course

- € Hickman and Rock Bridge Boys and Girls Golf Seasons
- € City 3-Person Scramble Golf Tournaments
- € Cosmo Club Fundraiser
- € 21 Private Outings/Tournaments



Replacing Concrete at LAN

Sports Turf Tournaments/Events

- € 3 Weekends of Show-Me State Baseball and Softball
- € 2 Weekends of ASA State Tournaments
- € 2 Weekends of Hickman Softball Invitational Tournaments
- € 9 Diamond Council Tournaments
- € MSHSAA Girls State Softball Championships
- € Hickman Softball Fall Schedule at Antimi
- € Hickman & Rock Bridge Boys and Girls Soccer Seasons
- € Columbia Youth Football Leagues - 6 Fields
- € Hickman and Rock Bridge Lacrosse Club Spring Schedules
- € Christian Fellowship, Central Missouri Soccer League, and Recreational League Soccer
- € Many Other Private Teams and Tournaments



Fall Seeding at Antimi

NATURAL RESOURCES PROGRAM

The Natural Resources Division consists of the Horticulture and Forestry Programs, under the supervision of the Natural Resources Park Supervisor.

Horticulture

The Horticulture Program consists of one Natural Resource Supervisor, two full-time staff members, and eight to ten seasonal employees. This program is responsible for the landscape beds in the City's 2300+ acre park



system, downtown planters, Convention and Visitors Bureau, other selected City-owned areas, and the landscape designing and planting of new park development.

In addition to the maintenance of existing landscaping and the planting and care of over 16,000 bedding plants, the Horticulture crew worked on a variety of special projects at Stephens Lake Park. These projects varied from building a retaining wall (to protect a valued tree from a grade change) to installing a three-rail fence to discourage geese from wading into the lake. Following MDC recommendations, the crew also planted hundreds of beneficial aquatic and shoreline plants at Stephens Lake in an effort to improve water quality, fish habitat, and deter geese and algae.

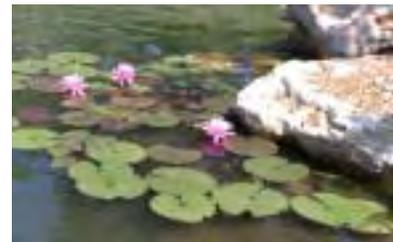
The Horticulture staff worked on a substantial number of large seeding projects, such as the areas disturbed during the construction of the perimeter trail and overflow parking lot at Stephens Lake Park. Other large seeding projects included the R.C. Track and surrounding work site in Cosmo Park and the wetland cell and Bear Creek Trail extension at the Garth underpass.

FY 2005 Annual Plantings & Maintenance	
<i>Description</i>	<i>Quantity</i>
Flowers-Bulbs	*12,265
Bedding Plants	16,625
Number of Landscape Areas Maintained	62
Total Sq. Footage Landscape Areas Maintained	363,847



Bus. Loop Roundabout Annuals

FY 2005 New Landscape Beds	
<i>Location</i>	<i>Quantity</i>
Antimi	904 sq. ft.
Stephens Lakeside	5,000 sq. ft.
Stephens Broadway Entrance	3,000 sq. ft.
Stephens Amphitheater	5,440 sq. ft.
Total Sq. Footage of New Landscape Beds	14,344 sq. ft.



Stephens Lake Aquatic Plants

FY 2005 New Tree, Shrub, & Perennial Plantings			
<i>Location</i>	<i># of Trees</i>	<i># of Shrubs</i>	<i># of Perennials</i>
Antimi		43	
Stephens Amphitheater		163	
Stephens Lakeside	11	71	**1,200
Stephens Broadway Entrance	6	67	133
Total	17	344	1,333

*8,000 bulbs were donated by Wal-Mart late in the season.

**70% aquatic plants.

Forestry

The Forestry Program consists of a Forester, three full-time personnel, and a crew of six to eight seasonal employees. The Forestry staff plants and maintains trees in the downtown area, selected city streets, and in the 2300+ acres of park land and trail corridors. Staff is also responsible for trail construction and maintenance, in addition to managing the city's prairies, wetlands, and nature areas.

The Forestry Program in conjunction with Volunteer Services manages a volunteer TreeKeepers Program. Participants sign up to attend six classes on tree care and commit to volunteering 36 hours working on forestry projects. Twenty-nine students completed the training course. TreeKeepers volunteered 932 hours to complete 14 projects. Other volunteer groups that assisted with forestry projects were the Boy Scouts, MU Engineering Students, Little Sisters of the Pearls and Rubies (MU Sorority), and members of the Native Plant Society, all totaling 214 labor-hours. The Forestry staff hosted the Annual Arbor Day Celebration at Gentry Middle School, with 30 students participating. TreeKeepers gave away 1,000 saplings to the public in honor of Arbor Day. The TreeKeepers and Forestry Programs were awarded the 2005 Missouri Arbor Award of Excellence for their effective stewardship of community forests.



2005 TreeKeepers Graduation



Arbor Day Participants at Gentry Middle School

The City of Columbia qualified as a Tree City USA for the ninth consecutive year and received the Growth Award from the National Arbor Day Foundation, recognizing the City's achievements in tree care and environmental improvement. The Forestry Program was awarded a \$9,401 Tree Resource Improvement and Maintenance Grant to restore and maintain a transitional forest community at Grindstone Nature Area. Work on this project will be completed in Fiscal Year 2006. Staff installed an educational sign about riparian forest corridors and planted 82 trees at Stephens Lake Park as part of the 2004 T.R.I.M. Grant project and planted an additional 68 trees in Stephens Lake Park as part of the park development plan.

Description	# of Trees
Park trees planted	174
Downtown trees replaced	14
New downtown trees in tree grates	8
Total number of downtown trees in grates	351
Memorial/Heritage trees replaced	3
New Memorial/Heritage trees planted	35
Total number of Memorial/Heritage trees maintained	474
Total number of right-of-way street trees maintained	880
Trees dug and planted from P&R Tree Nursery	68
Trees removed for construction	158
Dead, hazardous, or diseased trees removed	92



Arbor Award of Excellence

Total Trees Added: 285
Total Trees Replaced: 17
Total Trees Planted: 302

FLEET PROGRAM

The Fleet Program is responsible for the purchasing, maintenance, repair, and disposal of all the Parks and Recreation Department's vehicles/equipment and the management of the PMC fuel station. The Department has over 450 pieces of fleet equipment, which includes approximately 200 vehicles/large equipment, 150 pieces of small power equipment (small-engine mowers, pumps, trimmers, saws, etc.), 96 rental golf carts, and 5 maintenance carts. The Fleet Program consists of one Vehicle Mechanic Supervisor, two full-time Vehicle Mechanics, and one seasonal employee. In addition to taking care of the fleet, this program is responsible for providing support for city-wide events, unloading freight shipments at the Parks Management Center, providing employee CDL training, managing the PMC compound and storage sheds, and perform a variety of tasks in support of the Parks and Recreation Department. Significant facility improvements accomplished by the Fleet staff can be found under "Park Development and Improvement Projects." Listed below are some of the Fleet Program's accomplishments beyond their routine maintenance tasks.



PMC Parking Lot Repair



New Fuel Canopy



Tons of Trucks Event Support

Replacement Vehicles/Equipment

- € Prepared bid specs, accepted delivery, and processed 15 new vehicles/pieces of equipment.
- € Arranged for auction disposal of 2 vehicles not traded in.

Support for Events and Other Departments

- € Tons of Trucks - Cleaned, prepared, and displayed 13 pieces of Parks & Rec equipment.
- € Special Olympics Torch Run - Arranged transportation of 5 golf carts for event use.
- € Mudstock - Dug mud pit, set up swing, and performed post-event site recovery.
- € Show-Me State Games - Provided and serviced golf carts for 3 weekends.
- € Heritage Festival - Transported 6 golf carts to and from event, refurbished hay wagon, supplied driver for hay ride, unloaded large dugout canoe from Conservation Department.
- € School District - Prepared utility vehicle for event use.
- € Cultural Affairs - Assisted with freight shipment for MLK restoration.
- € Health Department - Prepared Mosquito Spray Unit and performed post-season maintenance.
- € Pride Soccer Club - Assisted with maintenance of field liner equipment.
- € Columbia Youth Football League - Prepared golf carts for ambulatory use; provided generator for scoreboards.
- € Police Department - Provided and serviced golf carts for Cosmo Park events and Memorial Day Air Show.

Fabrication Projects

- € Adapted and mounted stakebed sides on flatbed truck for mulch hauling.
- € Fabricated raised floor in stakebed truck for parade use.
- € Rebuilt equipment trailer with axle update/modifications.
- € Built outrigger pads for aerial boom truck use.
- € Converted two 15-passenger vans to accommodate a maximum of 12 passengers.
- € Repaired ten signs for Indian Hills Disc Golf Course.
- € Built hand crane tool to raise/lower Funbrellas at Rainbow.

PARK RANGER PROGRAM

The Parks and Recreation Department has one full-time, POST (Peace Officer Standards and Training) certified Park Ranger and a seasonal part-time ranger. The Park Ranger duties include providing assistance to park visitors, educating the public in and enforcing park rules and regulations, accident prevention and safety, environmental protection and fire management, and emergency response. Fiscal Year 2005 was the first full year of the Park Ranger Program.



Ranger Olson at Tons of Trucks



Ranger Arens at Cosmo Park



Ranger Martinez at the Skate Park

FY 2005 Warnings	
<i>Violations</i>	<i>Year Total</i>
Animal Complaints	170
Beach/Pools	151
Drug Laws	0
Fireworks	15
Juveniles	141
Liquor Laws	2
Littering	7
Park Violations	286
Parking Violations	381
Traffic	119
Trespass	43
Vandalism	7
Warrant	0
Weapons	2
Wildlife	11
TOTAL	1,335

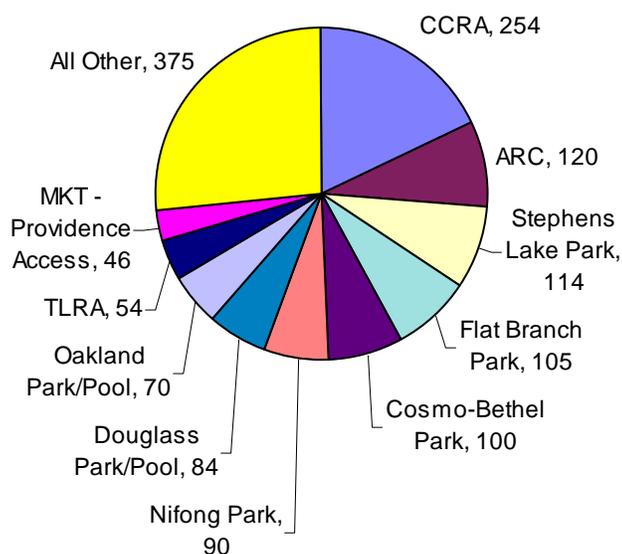
FY 2005 Arrests/Citations	
<i>Violations</i>	<i>Year Total</i>
Animal Complaints	1
Beach/Pools	0
Drug Laws	1
Fireworks	0
Juveniles	13
Liquor Laws	0
Littering	1
Park Violations	3
Parking Violations	197
Traffic	17
Trespass	5
Vandalism	2
Warrant	3
Weapons	0
Wildlife	0
TOTAL	243

FY 2005 Hours	
<i>Activity</i>	<i>Total Hours</i>
Reg Patrol	1,087.0
Foot Patrol	485.0
Bike Patrol	38.5
Criminal Investigation	64.0
Accident Investigation	0.5
Incident Investigation	139.0
Office Duty	316.0
Leave	344.0
Special Assignments	133.5
Meetings	73.0
Training	103.5
TOTAL	2,787.0
Total Miles Driven: 16,313	

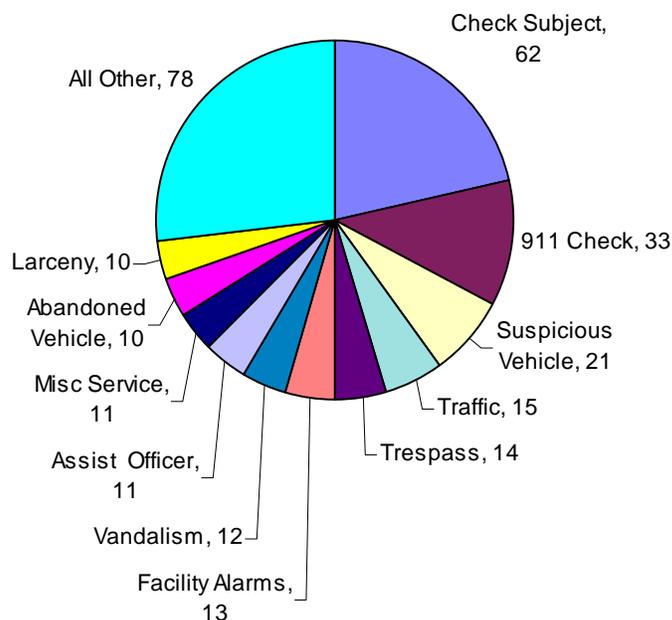
FY 2005 Services	
<i>Service</i>	<i>Total</i>
Assist Other Agencies	18
Assist Park Users	69
Brochures/Map	79
Building Checks	398
Directing Traffic	4
First Aid	11
Locate Missing Persons	4
Maintenance	151
Assist Motorist	13
Park Info/Directions	1,532
Recover Property	19
Visitor Complaints	1
TOTAL	2,299

The charts below are taken from JCIC police report data for park facility locations. The report was filtered to show police responses (leaving out non-response data, such as, watching while passing, special assignments, foot patrol, office duty, etc.). Despite working the days/shifts that are busiest with park users, the full-time ranger was only able to respond to 21% of the calls to park locations during the 2005 fiscal year. (Part-time rangers are not authorized to respond.) This demonstrates the need to expand the Park Ranger Program to meet the park response needs.

**Police Responses (Includes Ranger)
Top Ten Park Facilities
FY 2005 (October - September 2005)**



**Park Ranger
Top Ten Response Types
FY 2005 (October - September 2005)**



PARK SERVICES FISCAL YEAR 2005 EXPENSES

Planning & Development Expenses - General Fund

Administration (110-5210-541)		\$103,380
Planning (110-5220-541)	¹	\$153,527
Horticulture (110-5221-541)		
Parks - General		\$252,813
Downtown Bldg. & Grounds		\$3,334
Downtown Planters		\$3,110
Downtown Parking Lots		\$1,704
Public Streets		\$934
Adopt-A-Spots (utilities - water)		\$4,925
TOTAL HORTICULTURE		\$266,820
Forestry (110-5222-541)		
Parks - General		\$160,424
Downtown		\$10,685
Public Streets		\$1,015
TreeKeepers		\$5,292
Mem/Heritage Trees		\$20,811
Trail Maintenance		\$56,731
TOTAL FORESTRY		\$254,958
Construction (110-5230-541)		\$494,983
Total Planning & Development Expenses		\$1,273,668

Management & Operations Expenses - General Fund

Administration (110-5410-541)		\$121,414
PMC (110-5420-541)		\$191,938
Fleet (110-5430-541)		
Fleet Operating	¹	\$432,075
Fleet Capital Purchases (trucks & equipment)		\$259,720
TOTAL FLEET		\$691,795
Facilities & Grounds (110-5440-541)		
Operating & Irrigation Maintenance	¹	\$347,696
Cleanup		\$110,676
Mowing		\$82,958
Repairs		\$255,577
Other - Parks General		\$25,822
Park Ranger Program	²	\$59,672
TOTAL FACILITIES & GROUNDS		\$822,729
Total Management & Operations Expenses		\$1,827,876

TOTAL PARK SERVICES DIVISION GENERAL FUND EXPENSES		\$3,101,544
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¹ Includes supplemental equipment/computer items < \$5,000 each.

² Tracking of Park Ranger Program materials and supplies began May 2005.

Management & Operations Expenses - Recreation Services Fund

Special Events/Programs			
	Heritage Festival	\$2,331	
	Maplewood Barn	\$2,064	
	Outdoor Recreation Back-up	\$915	
	Other Cultural Arts	\$1,755	
	Other Events	\$221	
	TOTAL SPECIAL EVENTS		\$7,286
Aquatics			
	Hickman Pool - Unshared	\$308	
	Hickman Pool - Shared	\$65,071	
	Douglass Pool	\$15,161	
	Oakland Pool	\$36,229	
	Oakland Pool Building	\$543	
	¹ Lake of the Woods Pool	\$10,566	
	Twin Lakes Rec Area	\$20,987	
	TOTAL AQUATICS		\$148,865
Rainbow Softball Center Building/Equipment Maintenance			
	Rainbow Softball Concession Maintenance	\$2,285	
	Rainbow Equipment (batting cage)	\$1,267	
	TOTAL RSC BUILDING/EQUIPMENT MAINT.		\$3,552
Golf Course Clubhouse Maintenance			
	Lake of the Woods Clubhouse Maintenance	\$4,950	
	LA Nickell Clubhouse Maintenance	\$12,740	
	TOTAL GOLF COURSE CLUBHOUSE MAINTENANCE		\$17,690
Armory			\$39,650
Community Recreation			\$385
Rock Quarry House			\$20,799
Riechmann Pavilion			\$26
Oakland Equipment Maintenance			\$593
Other Sports Backup			\$8,015
Capital Items (Scissor Lift)			\$17,396
Facility Phones (not coded with WO/JO)			\$3,661
Maintenance & Operations - Operating			\$13,674
Total 552-5441 Expenses			\$281,592

¹ Amount does not include utilities. (Does not have separate meter - included in LOW Golf Course.)

Management & Operations Expenses - Recreation Services Fund - Continued

Golf Course & Athletic Administration		\$94,623
Athletic Fields		
Antimi Ballfield Maintenance		\$45,173
American Legion Ballfield Maintenance		\$9,806
Douglass Baseball		\$1,597
Oakland Ballfield Maintenance		\$15,764
Hickman/Rockbridge Ballfield Maintenance		\$1,052
Soccer Field Maintenance		\$40,006
Football Field Maintenance		\$7,635
Rainbow Softball Field Maintenance		\$111,686
Diamond Council Tournaments		\$797
Show Me State Games (Includes all Park Services)		\$6,808
TOTAL ATHLETICS ¹		\$240,324
L. A. Nickell Golf Course		
Clubhouse	(See 552-5441)	
Course		\$205,300
Cart Maintenance (552-5430)		\$16,986
Equipment Acquisition - Operating Acct.		\$0
TOTAL LAN GOLF COURSE - OPERATING EXP. ¹		\$222,286
Lake of the Woods Golf Course		
Clubhouse	(See 552-5441)	
Course		\$212,091
Cart Maintenance (552-5430)		\$15,815
Equipment Acquisition - Operating Acct. (24 carts)		\$39,923
TOTAL LOW GOLF COURSE - OPERATING EXP. ¹		\$267,829
Facility Phones (not coded with WO/JO)		\$6,857
Capital Items (mower - LOW)		\$33,598
Golf Course and Athletic Operating		\$14,256
Subtract 110-5440 irrigation repairs, field maint and support		(\$40,778)
Total Golf & Athletic Fields (552-5410, 552-5430, & 552-5442)		\$838,995
TOTAL M&O RECREATION SERVICES FUND EXPENSES		\$1,120,587

¹ Includes support from 110-5440 -541 (including irrigation repairs and field maintenance costs for Irrigation Tech).

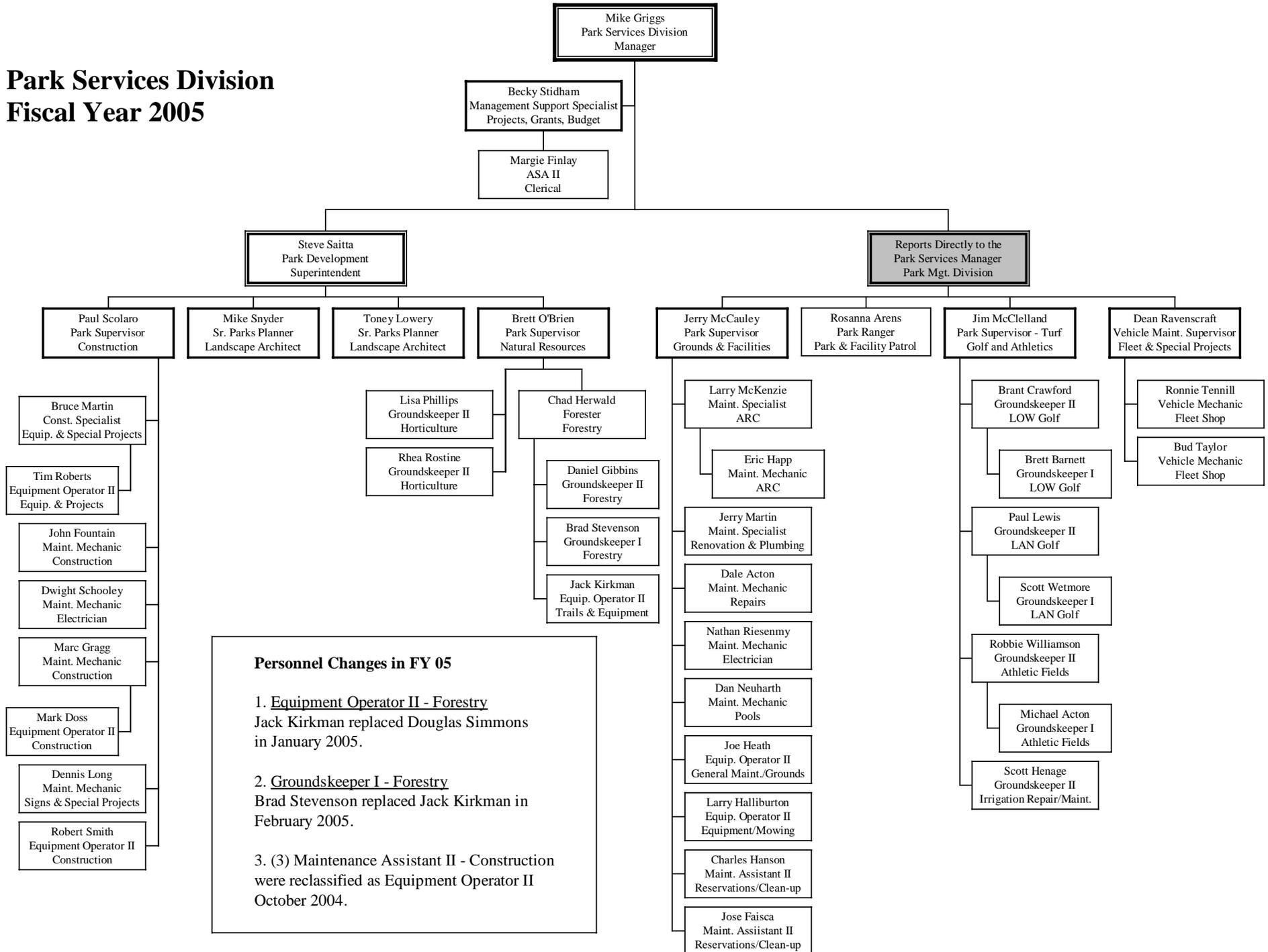
FY 2005 FINAL Approved Supplemental List - By Department

Division	Account Number	Description	Amount	Offset	Net Cost	Priority	Status	Qtr
Parks & Recreation Department								
Parks Planning-Planning	110-5220-541.18-20	Rpl (2) Scanners for above computers	\$900		\$900	C-00	A 06/09/04	1
Parks Planning-Planning	110-5220-541.18-20	Rpl ID#0042 LWS, ext. RAM - T. Lowery (keep old computer)	\$1,999		\$1,999	C-00	A 06/09/04	1
Parks Planning-Planning	110-5220-541.18-20	Rpl ID#0563 LWS, ext. RAM: M.Snyder	\$1,999		\$1,999	C-00	A 06/09/04	1
CARE	110-5310-541.18-20	(1) Add'l BC/19" RM, PCI Card: CARE	\$1,054		\$1,054	C-01	A 06/09/04	1
Total Computer Requests Approved			\$5,952		\$5,952			
Parks Mgmt-Fleet Acq.	110-5430-541.65-25	Rpl#1351 1989 1-ton Cargo Van w/1-ton utility work truck	\$30,596	\$1,500	\$29,096	O-01	A 06/09/04	1
Parks Mgmt-Fleet Acq.	110-5430-541.65-25	Rpl#1503 1991 1-ton flatbed truck w/tommy lift gate	\$29,705	\$3,000	\$26,705	O-02	A 06/09/04	1
Parks Mgmt-Fleet Acq.	110-5430-541.65-25	Rpl#1574 1993 1-ton Utility truck, extended cab	\$30,596	\$3,000	\$27,596	O-03	A 06/09/04	1
Parks Mgmt-Fleet Acq.	110-5430-541.66-40	Rpl#1651 1994 6-ft Riding Mower w/11-ft Riding Mower	\$39,000	\$3,000	\$36,000	O-04	A 06/09/04	2
Parks Mgmt-Fleet Acq.	110-5430-541.66-40	Rpl#1694 1995 16-ft Riding Mower w/11-ft Riding Mower	\$39,000	\$10,000	\$29,000	O-05	A 06/09/04	2
Parks Mgmt-Operations	110-5440-541.14-70	(1) Truck Bed Mounted Spreader for Ice Melt Purposes	\$1,600		\$1,600	O-06	A 06/09/04	1
Parks Mgmt-Fleet Acq.	110-5430-541.66-40	Rpl#1699 1995 6-ft 4x4 Riding Mower w/11-ft Riding Mower	\$39,000	\$3,000	\$36,000	O-07	A 06/09/04	2
Parks Mgmt-Fleet Acq.	110-5430-541.66-40	Rpl#1691 1994 Kawasaki Utility Vehicle	\$10,453	\$1,000	\$9,453	O-08	A 06/09/04	4
Parks Mgmt-Operations	110-5440-541.14-70	(1) Walk-Behind Aerator	\$4,000		\$4,000	O-09	A 06/09/04	3
Parks Mgmt- Fleet Acq	110-5430-541.14-70	(2) 22-ft Tandem Axle Trailers	\$6,000		\$6,000	O-10	A 07/08/04	3
Parks Mgmt-Fleet Acq.	110-5430-541.65-25	Rpl#3037 1988 Pick-up Truck 4x4 with 3/4-ton State Bid Truck	\$22,000	\$1,500	\$20,500	O-11	A 07/08/04	1
Total Other Requests Approved			\$251,950	\$26,000	\$225,950			
	110-5430-541.14-70	Security Video Recording System for Douglass Park	\$2,500		\$2,500		Added mid-year	
Parks Mgmt- Operations	110-5440-541.01-05	Increase Temp Help-Park Ranger	\$7,000		\$7,000	P-01	A 07/07/04	3
Parks Planning-Horticulture	110-5221-541.01-05	Increase Temp Help-Horticulture	\$9,600		\$9,600	P-02	A 07/07/04	4
Parks Planning-Forestry	110-5222-541.01-05	Increase Temp Help-Forestry	\$9,600		\$9,600	P-03	A 07/07/04	4
Parks Mgmt- Operations	110-5440-541.01-05	Increase Temp Help-Park Maint	\$4,000		\$4,000	P-04	A 07/07/04	3
Total Personnel Requests Approved			\$30,200		\$30,200			
Total Parks & Recreation Department Requests Approved			Approved in 2004: \$337,221		\$288,102	\$26,000	\$262,102	

Note: Purple type denotes mid-year change.

Note: See Rec Services supplemental for maintenance items budgeted in 552.

Park Services Division Fiscal Year 2005



Personnel Changes in FY 05

- Equipment Operator II - Forestry
Jack Kirkman replaced Douglas Simmons in January 2005.
- Groundskeeper I - Forestry
Brad Stevenson replaced Jack Kirkman in February 2005.
- (3) Maintenance Assistant II - Construction
were reclassified as Equipment Operator II October 2004.

Conclusion

Fiscal Year 2005 was a busy and productive year. Recreation Services Division implemented new programs and expanded existing programs to keep up with the changing recreation needs of the community. Examples include increasing the Moonlight Hoops Program, implementing the Adult Financial Assistance Program, providing the Armory gymnasium for a supervised program for central city youth, creating new special events for teens, offering 40 new Life Enrichment classes, starting an adapted recreation dog walking program, and offering employment opportunities for C.A.R.E. youth during the school year.

City-wide events were well supported by the community and continued to be very popular. Tiger Night of Fun had an estimated 4,000 participants, Flat Branch Park Twilight Festival events had 3,320 attendees, and about 18,000 citizens enjoyed the 28th Annual Heritage Festival and Craft Show. Columbia was the host city for the 26,000+ athletes competing in 36 events of the Show Me State Games and for the Missouri State Special Olympics with over 2,000 athletes and coaches and 1,000 volunteers.

The dedication of Stephens Lake Park was a high point of the year. The Park Services Division concentrated much of its resources the past five years to this \$2.5 million development project. This past year park users have filled the swimming beach, strolled the hard-surface trails, fished, picnicked, and held their special events at Stephens Lake Park, making the success of this park development project evident.

Looking ahead to next year, a major concern for the Department is the expiration of the 1/8-cent Park Sales Tax, scheduled to expire March 31, 2006. The City Council and Parks and Recreation Department are working together to assemble an appealing parks and recreation package to be placed before the voters on the upcoming November ballot. The voters will be asked if they are willing to extend the 1/8-cent Park Sales Tax in order to fund the package. Since the Park Sales Tax is the major source of funding for park capital projects, the ballot results will shape the financial future for the Department's park acquisition, development, and renovation projects.

The Parks and Department looks hopefully to the November ballot results along with the \$25 million Non-Motorized Transportation Pilot Program as major funding sources to continue implementing the *Parks, Recreation, and Open Space Master Plan*, with the goal of serving the recreation needs of Columbia citizens.



Event at Flat Branch Park

AQUATIC FACILITIES OPERATING REVENUE/EXPENSE REPORT
FISCAL YEAR 2005

<i>Description</i>	<i>OFAC</i>	<i>Douglass</i>	<i>Hickman</i> ¹	<i>Pirates' Landing</i>	<i>LOW</i>	<i>TOTALS</i>
REVENUE						
User Fees	\$0	\$0	\$7,676	\$0	\$0	\$7,676
All Other Fees, Charges, & Misc. Revs	\$103,574	\$5,757	\$114,280	\$59,032	\$11,971	\$294,614
Total Revenue²	\$103,574	\$5,757	\$121,956	\$59,032	\$11,971	\$302,290
Total Revenue Minus User Fees (Used for Profit/Loss)	\$103,574	\$5,757	\$114,280	\$59,032	\$11,971	\$294,614
OPERATING EXPENSES						
Rec Services Direct Expenses	\$89,732	\$25,265	\$65,371	\$62,177	\$17,560	\$260,105
Maintenance & Facility Expenses ³	\$36,772	\$15,161	\$65,379	\$20,987	\$10,566	\$148,865
Supplemental Items Purchased in Rec Operating Exp.	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Operating Expenses	\$126,504	\$40,426	\$130,750	\$83,164	\$28,126	\$408,970
PROFIT/(LOSS)						
Profit/(Loss) Before Admin. Expenses	(\$22,930)	(\$34,669)	(\$16,470)	(\$24,132)	(\$16,155)	(\$114,356)
Operation Revenue as a % of Direct Expenses	81.9%	14.2%	87.4%	71.0%	42.6%	72.0%
ADMINISTRATION EXPENSES						
Percent Charged to Facility	36%	10%	22%	25%	7%	100%
Rec Supervisor (50% of salary charged to 552-5540) ⁴	\$11,208	\$3,113	\$6,849	\$7,783	\$2,179	\$31,132
Rec Specialist (100% of salary) ³	\$20,065	\$5,574	\$12,262	\$13,934	\$3,902	\$55,737
Administration Expenses (552-5540) Not Charged to a Specific Facility/Program	\$19,980	\$5,550	\$12,210	\$13,875	\$3,885	\$55,500
Total Administration Expenses⁴	\$51,253	\$14,237	\$31,321	\$35,592	\$9,966	\$142,369
TOTAL EXPENSES⁵	\$177,757	\$54,663	\$162,071	\$118,756	\$38,092	\$551,339
PROFIT/(LOSS)						
Profit/(Loss)	(\$74,183)	(\$48,906)	(\$47,791)	(\$59,724)	(\$26,121)	(\$256,725)
Operation Revenue as % of Costs	58.3%	10.5%	70.5%	49.7%	31.4%	53.4%

¹ Hickman data includes RLG SUP (lifeguard supplies) revenues and expenses.

² Does not include RTBUSV & RTHPKX revenues in 552-5540.

³ LOW Pool expenses do not include utilities - no separate meter - utilities combined with LOW Golf Course.

⁴ Salaries include benefits. Administration expenses do not include any portion of the Maint. Park Supervisor, Park Services Manager, Rec Services Manager, or P&R Director.

⁵ Expenses do not include interest, amortization, depreciation, or other non-operating expenses.

Note: This report does not include the aquatics at the ARC.

**GOLF COURSE FACILITY REVENUE/EXPENSE REPORT
FISCAL YEAR 2005**

<i>Description</i>	<i>Lake of the Woods Golf Course</i>	<i>L.A. Nickell Golf Course</i>	<i>TOTALS</i>
REVENUE			
Activity Fee	\$ 340,736	\$ 326,093	\$ 666,829
User Fee	\$ 16,783	\$ 15,818	\$ 32,601
Capital Improvement User Fee	\$ 60,198	\$ 53,846	\$ 114,044
Rentals	\$ 101,397	\$ 93,841	\$ 195,238
Sales ¹	\$ 121,352	\$ 87,758	\$ 209,110
Miscellaneous Revenue (552-5550-480)	\$ 1,084	\$ 1,010	\$ 2,094
Total Revenue	\$ 641,550	\$ 578,366	\$ 1,219,916
Total Revenue Minus User & Cap Improv Fees (Used for Profit/Loss)	\$ 564,569	\$ 508,702	\$ 1,073,271
OPERATING EXPENSES			
Rec Services Direct Operating Expenses	\$ 144,381	\$ 129,627	\$ 274,008
Rec Specialist Salary (Includes Benefits)	\$ 58,604	\$ 58,604	\$ 117,208
Supplemental Items in Rec Operating Expenses ²	\$ 9,022	\$ 9,021	\$ 18,043
Sub-Total Rec Operating Expenses	\$ 212,007	\$ 197,252	\$ 409,259
Facility/Course Maintenance Operating Expenses ³	\$ 232,856	\$ 235,026	\$ 467,882
Supplemental Items in Maint Operating Expenses ⁴	\$ 39,923	\$ -	\$ 39,923
Sub-Total Maint Operating Expenses	\$ 272,779	\$ 235,026	\$ 507,805
TOTAL DIRECT OPERATING EXPENSES	\$ 484,786	\$ 432,278	\$ 917,064
PROFIT/(LOSS)			
Profit/(Loss) Before Admin. Expenses	\$ 79,783	\$ 76,424	\$ 156,207
Operation Revenue as a % of Direct Costs	116.5%	117.7%	117.0%
ADMINISTRATION EXPENSES			
Rec Supervisor - 40% of Salary (Includes Benefits) per Golf Course	\$ 27,138	\$ 27,138	\$ 54,275
Administration Expenses (552-5550-602) Not Charged to a Specific Facility - 40% per Golf Course	\$ 34,302	\$ 34,302	\$ 68,604
Golf Course/Athletic Field Administration (552-5410-603) - 33% per Golf Course	\$ 31,226	\$ 31,226	\$ 62,451
Total Administration Expenses⁵	\$ 92,665	\$ 92,665	\$ 185,331
TOTAL EXPENSES⁶	\$ 577,451	\$ 524,943	\$ 1,102,395
PROFIT/(LOSS)			
Profit/(Loss)	\$ (12,883)	\$ (16,241)	\$ (29,124)
Operation Revenue as a % of Costs	97.8%	96.9%	97.4%

¹ Sales revenue total adjusted to correct \$4669 error (move from .40-00 to .40-30 RSC).

² Purchased replacement computer equipment.

³ Utilities increased \$11,000+ over last year - 28% increase (LAN 35% [new fairway irrigation system] & LOW 18%); expenses also include Irrigation Tech support from 110-5440.

⁴ Purchased 24 replacement golf carts.

⁵ Administration expenses do not include any portion of the Park Services Manager's, Rec Services Manager's, P&R Director's salaries, or any portion of the undesignated expenses of 552-5442-603 (expenses not charged to a specific facility).

⁶ Expenses do not include interest, amortization, depreciation, capital purchases, or other non-operating items.