

Fiscal Year 2008 Annual Report



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

Creating Community through People, Parks and Programs

Table of Contents

Introduction	Page 1
P&R Department Highlights.....	Page 2
P&R Department Staff Photo	Page 11
P&R Department FY 2008 Organization Chart	Page 12
Park Services Division.....	Page 13
Park Services FY 2008 Expenses	Page 36
Fund 110 FY 2008 Supplemental	Page 39
Park Services FY 2008 Organization Chart	Page 40
Recreation Services Division.....	Page 41
Recreation Services FY 2008 Expenses	Page 72
Recreation Services FY 2008 Revenues.....	Page 74
Recreation Services FY 2008 Subsidies.....	Page 76
Fund 552 FY 2008 Supplemental	Page 77
Recreation Services FY 2008 Organization Chart	Page 78
Conclusion	Page 79
Aquatic Facility FY 2008 Revenue/Expense Report	Appendix A
Golf Course Facility FY 2008 Revenue/Expense Report	Appendix B
Rainbow Softball Center FY 2008 Revenue/Expense Report	Appendix C
Antimi Sports Complex FY 2008 Revenue/Expense Report	Appendix D

Introduction



Blue Thunder Track



Tiger Night of Fun



Mill Creek Students at LOW Golf

The purpose of this report is to summarize the activities and accomplishments of the Parks and Recreation Department in Columbia, Missouri during Fiscal Year 2008 (October 1, 2007 to September 30, 2008). 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 2008.

The Columbia Parks and Recreation Department oversees over 2,800 acres of park land and maintains 72 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: Park 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, Life Enrichment, and Preschool/Teen/Family and Special Events; the Activity and Recreation Center; as well as Special Olympics and Adaptive Recreation. 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 provides maintenance for the parks, playgrounds, indoor and outdoor recreation facilities, athletic fields, golf courses, grounds, trails, department fleet, and landscaping, as well as 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.

In Fiscal Year 2008, three park dedications were held and several new park facilities were completed and opened to the public. The Columbia Parks and Recreation logo was updated with a new look, and "Creating Community through People, Parks and Programs" was adopted as a slogan for the Parks and Recreation Department, emphasizing the value of parks and recreation in the community. The ARC celebrated its 5th anniversary, "Walk a Hound, Lose a Pound" won the 2008 MPRA Outstanding Program Award, and the Department hosted its first "Pooch Plunge" event. The Department is pleased to report these highlights along with many other achievements in this Fiscal Year 2008 Annual Report.

Department Highlights

PARKS & RECREATION COMMISSION



*First Row, Left to Right:
Marin Blevins, Terry Kloeppe, Dan Devine
Second Row, Left to Right
Dennis Knudson, William Pauls, and Gary Kespohl
(Not pictured: Sue Davis)*



Terry Kloeppe presents Julia Grus a plaque commemorating her service as a Parks and Recreation Commissioner from 2001-2008.

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.

Commissioner	Consecutive Years of Service	Term Expires	Ward
Dan Devine	3	5/31/09	1
William Pauls	6	5/31/10	2
Gary Kespohl	1	5/31/11	3
Marin Blevins, Vice Chair	4	5/31/11	4
Terry Kloeppe, Chair	12	5/31/09	5
Dennis Knudson	9	5/31/09	6
Sue Davis	Appointed Nov 2008	5/31/11	At large

PARK LAND ACQUIRED

No new park land was acquired in Fiscal Year 2008.

PERSONNEL

New Positions

- (1) Engineering Aide IV

Classifications Upgraded and/or Reclassifications

- (1) Equipment Operator II reclassified to Maintenance Mechanic, Maintenance and Operations
- (2) Groundskeeper II reclassified to Golf Course Specialist
- (3) Administrative Support Assistant III from Grade 8 to Grade 9
- Director of Parks and Recreation from Grade 29 to Band DH1



Richard Perkins, Engineering Aide IV

2008 FTE Positions - 79.75

AWARDS, RECOGNITIONS, & APPOINTMENTS

- Walk a Hound, Lose a Pound program - 2008 MPRA Outstanding Program Award - Municipal Section (accepted by Erin Carrillo)
- Office of Volunteer Services - MPRA Citation Award (Nominated by Columbia Parks and Recreation Department)
- Erika Coffman, ARC Director
 - 2008-2009 MPRA President Elect
 - 2008 MPRA Conference Chair
 - 2008 Facility Design/Management School Co-Chair
- Steve Saitta, Superintendent of Planning and Development - 2008 MPRA Distinguished Service Award - Parks and Natural Resource Section
- Exceptional ReLeaf Award from the Forest ReLeaf of MO for tree planting project at Longview Park
- Gold Leaf Award from the Midwestern Chapter - International Society of Arboriculture for the landscaping project at Flat Branch Park Phase II
- Tree City USA Growth Award from the Arbor Day Foundation
- Tree City USA designation for the 11th consecutive year*



Gary Ristow and Erin Carrillo



Brett O'Brien Accepting ReLeaf Award

** Correction from previous reports (notification for 2007 takes place in 2008).*

DONATIONS COLLECTED

Many Columbia citizens and groups support Parks and Recreation projects and programs by their donations. Below is a chart showing donated funds received in Fiscal Year 2008.

2008 P&R Donations Received

Donation For	Donation Amount
753-8500-480 Donation Accounts	
.53-00 Misc. Non-Operating Donations	\$1,844
.53-04 Special Olympics	\$1,000
.53-05 Memorial Trees	\$4,000
.53-07 CARE	\$8,238
.53-18 Memorial Benches	\$2,500
.53-25 Stephens Lake Park	\$28,500
Other Donations	
Flat Branch Park Ph II	\$20,000
Share the Light - Rec Youth Scholarships	\$5,500
Columbia Daily Tribune - Advertising (in kind)	\$1,000
Downtown Association - Entertainment (in kind)	\$1,000
US Cellular - Use of Projector for Movies (in kind)	\$5,000
ABC 17 - Advertising (in kind)	\$2,500
Convention and Visitors Bureau - Adv for Heritage Fest (in kind)	\$2,500
Total Received	\$82,582

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 -- 32% of the City's total volunteer hours.

2008 P&R Volunteer Hours

Program	Volunteer Hours
Adult & Youth Sports Fitness	131
Community Recreation	557
TreeKeepers	778
Other Tree Projects	211
Columbia Aquatic Restoration Project	484
Park Services - Eagle Scout Projects	160
Other Park Projects	605
Rec Services Special Events	1,055
Senior, Adaptive & Life Enrichment	6,704
Special Olympics	3,013
Total P&R Volunteer Hours	13,698



CARP Volunteers at Twin Lakes

Note: Park Patrol, a trail watch program recorded under the Office of Volunteer Services, totaled 3,867 volunteer hours for FY 2008.

GRANTS AWARDED

• Recreational Trails Program - MKT Bridge # 12 & 13	\$95,549
• Land and Water Conservation Fund - Stephens Amphitheater	\$20,250
• Mid-Missouri Solid Waste Management District - Recycling Project	\$4,721
• STP Enhancement Grant - Hominy Branch Trail-Stephens to Woodridge Ph I	\$500,000
• MO Arts Council - C.A.R.E. Gallery	\$15,000
• Convention and Visitors Bureau - Fund Support for Heritage Festival	\$15,000
• Convention and Visitors Bureau - Fund Support for Flat Branch Park Events	<u>\$4,000</u>
TOTAL	\$646,780

Note: Notification of T.R.I.M. grant award came in October 2008 (Fiscal Year 2009).

PARK AND FACILITY INVENTORY

Parks		
Active Park Type	# Parks	Acreage
Neighborhood	26	198
Regional	1	533
Greenway/Trail	3	321
Nature	5	401
Community	9	451
Mini	1	.25
Special Purpose	5	68
Total Active Parks	50	2053
Undeveloped Parks	11	752
Green Space (only)	5	68
Outdoor Locations Maintained, But Not Owned	2	N/A
Total Parks/Green Space Locations	65	2,853*

**Includes 6.1 acres leased from Evangelical Free Church for Smithton Park, 6.5 acres leased from Columbia Public Schools for Albert-Oakland Park (not previously listed), and some minor acreage adjustments.*

Trails	
Hard Surface Trail Miles	3.70
Exercise Trail Miles (w/fitness stations)*	1.84
Mountain Bike Trail Miles*	2.40
Nature Trail Miles*	11.27
Multi-Use Trail Miles*	18.22
Total City-Owned Trail Miles	37.43

** If a trail qualifies for more than one type, it is listed under its most dominant feature.*

2008 Park and Facility Inventory

Outdoor Park Amenities		Indoor Facilities	
Amphitheaters/Outdoor Classrooms	3	Total Indoor Recreation Facilities	7
Animal (Farm) Viewing Areas	1	Animal Barn	1
Archery Ranges	1	Golf Clubhouses	2
Basketball Courts	18	Historic Buildings ²	7
# Lighted (included above)	3	Indoor Facilities - Reservable (Riechmann & Rock Quarry House)	2
Cricket Pitches	1	# Kitchen Facilities	2
Disc Golf Courses	3	# Recreation Rooms	4
# of Holes	54	Museums ³	2
Fishing Lakes/Ponds	8	Outdoor Theaters	1
# of Acres	89	Pool Bathhouses	4
Fitness Courses or Clusters	6	Recreation Centers (ARC & Armory Sports Center)	2
Football/Lacrosse Fields	6	# Aerobic/Group Exercise rooms	2
Garden Plots (for rent)	10	# Cardio/Strength Training Areas	4
Gazebos	1	# Classrooms/Computer Rooms	3
Golf Courses	2	# Concession Areas	1
# of Holes	36	# Game Rooms	1
Driving Ranges	1	# Gymnasiums	3
Horseshoe Courts	19	# Indoor Leisure Pools (see also "Swimming Pools")	1
Picnic Shelters	44	# Indoor Tracks	1
# Reservable (included above)	22	# Locker Rooms	5
Picnic Shelters - Single Table	8	# Meeting Rooms	4
Picnic Tables	419	Restroom Facilities (w/outdoor access)	26
Playfields (multi-purpose)	15	Restroom Facilities (# of buildings w/indoor access at a park)	10
Playgrounds	40	Swimming Pools - Indoor⁴ (see also "Recreation Centers")	1
Remote Control Car Tracks	1	Other Indoor Programming Facilities⁵ (Paquin & Parkade)	2
Roller Hockey Rinks	1	# Activity/Craft Areas	2
Shuffleboard Courts	1	# Game Rooms	2
Skateboard Parks	1	# Kitchen Facilities	2
Soccer Fields	19	# Recreation Rooms	2
# Lighted (included above)	2		
Softball/Baseball - Game Fields ¹	21		
# Lighted (included above) ¹	19		
T-Ball (included above)	2		
Softball/Baseball - Practice Fields	10		
Swimming Lakes	2		
# Acres	15		
Swimming Pools	3		
Square Feet	16,987		
Tennis Courts	21		
# Lighted (included above)	15		
Volleyball Courts	19		
# Lighted (included above)	2		
Water Play Areas	2		
Square Feet	10,700		

¹Includes 3 fields owned by schools that City maintains and has coop use.

²City does not own the Easley Store, but it is on park property.

³City does not own Boone County Historical Museum, but it is on park property.

⁴City does not own, but maintains (coop use w/school).

⁵City does not own these buildings.

KUDOS AWARDS

The department's Kudos Awards were instituted in 2005 to recognize any full-time employee, or a group or team of employees who demonstrate exceptional contributions, methods and efforts to promote the department's mission. Winners in seven categories are recognized annually at the year end staff meeting. The 2008 winners and their notable contributions are listed below.

	<p>Category: Programs</p> <p>Winner(s): Janel Twehous, Laura Ursprung, & S J Idel</p> <p>For: Pooch Plunge</p>	
	<p>Category: Projects</p> <p>Winner(s): Robbie Williamson, Michael Acton, Levi Waggoner</p> <p>For: Antimi Black and Gold Field Irrigation</p>	
	<p>Category: Public Assistance</p> <p>Winner(s): Paula Bell</p> <p>For: Customer Service - Volleyball Poles</p>	
	<p>Category: Humor/Human Interest</p> <p>Winner(s): Dennis Long, Tim Roberts, Roger Broadus</p> <p>For: Bench on Capen Bluff</p>	
	<p>Category: Problem Solver</p> <p>Winner(s): Rosanna Arens</p> <p>For: Investigation of Car Break Ins</p>	
	<p>Category: Valuable Contribution</p> <p>Winner(s): Courtney Deters</p> <p>For: Life Enrichment Program, Riechmann Pavilion</p>	



Category: Team Player

Winner(s): Dan Neuharth

For: Volunteering at
Recreation Events



ASH & CLINKCALES PROPERTY USE OPTIONS

At the close of Fiscal Year 2007, the Columbia City Council selected two proposals as submitted by Columbia Youth Basketball (CYBA) and the Columbia Farmers Market/Sustainable Farms and Communities for the use of the property at Ash and Clinkscals. A Memorandum of Understanding was prepared for each organization.

The original Memorandum of Understanding with Sustainable Farms and Communities granted two years to raise \$900,000 for the construction of a permanent facility to house the Farmers Market.

The funds would be given to the City to administer the construction of the facility. The City would be owner and operator of the facility with an agreement in place outlining Sustainable Farms' cooperative use of the facility. At the March 17, 2008 Council meeting, the Market requested that the City provide an option to extend the lease to a



Farmers Market at Ash & Clinkscals

total of seven years in order to qualify for Neighborhood Assistance Program (NAP) tax credits from the Missouri Department of Economic Development. The tax credits are essential for organizations attempting to raise funds. In order to qualify for the tax credits, the Farmers Market had to be the owner for five years after the tax credits expire. If the tax credits are not used, the original agreement remains in effect. At the April 21, 2008 meeting the Council approved an ordinance granting the extension of the lease.

Similarly, a Memorandum of Understanding gave the Columbia Youth Basketball Association (CYBA) two years to raise \$4 million to fund the construction of an indoor multi-court, multi-use recreation facility. The funds would be given to the City to administer the construction of the facility. The City would be owner and operator of the facility with an agreement in place outlining CYBA's cooperative use of the facility. CYBA commissioned a feasibility study that unfortunately indicated they would not be able to raise the required funds considering the current economic climate. Consequently, in a letter dated September 8, 2008 to City of Columbia Officials, CYBA officially terminated the Memorandum of Understanding.

COLUMBIA PROFESSIONAL BASEBALL, AMERICAN LEGION BALLFIELDS, AND THOMAS E. "COUNTRY" ATKINS JR. PARK

At the close of Fiscal Year 2007, the City Council authorized the Parks & Recreation Department to proceed with the development of two baseball fields at Atkins Park in lieu of the possible loss of the baseball fields at American Legion Park. The Columbia Professional Baseball Club was negotiating with both the City of Columbia and the American Legion Post 202 for use of the American Legion Park for a professional baseball stadium. The loss of two baseball fields at Legion would have caused tremendous scheduling problems for the local baseball teams that currently use the fields. Therefore, the Department began construction on the Atkins baseball fields in late 2007.



New Baseball Field at Atkins Park

Construction continued through the 2008 construction season. Unfortunately due to the excessive rainfall, the fields were not ready for play by the fall of 2008. Consequently, the Department made the decision to postpone opening the fields until the 2009 spring season.

On December 11, 2007, representatives of Columbia Professional Baseball finally secured the endorsement of the members of the American Legion Post 202 for the proposed baseball stadium agreement. The stadium would be the eighth in the country owned and operated by United League Baseball, parent of Columbia Professional Baseball. In a December 3, 2007 *Columbia Daily Tribune* article by Kat Hughes, United CEO Brad Wendt said it will be a multiuse facility with artificial turf that can be converted from a baseball field to accommodate softball, soccer, youth baseball and youth football year-round. Under the agreement:

- Columbia Professional Baseball gets priority access for 50 games during its season, which runs from May 15 to Sept. 15.
- American Legion receives the revenue for renting out its meeting hall for events, and Columbia Professional Baseball will guarantee the legion a minimum of \$50,000 in annual income. The legion will not be charged a "daily use" fee for its use of the field.
- Columbia Professional Baseball will provide as much as \$250,000 in renovations to the legion's meeting hall, which the legion will continue to own and maintain.
- Columbia Professional Baseball will retain all revenue from the sports complex, including alcohol sales, and from company-catered events at the American Legion's meeting hall.

At the close of the City's 2008 fiscal year, the Columbia Professional Baseball Club has not returned to the City to discuss an agreement for the use of the American Legion Park.



Atkins Ballfields at Night

SOUTHEAST REGIONAL PARK

At the close of Fiscal Year 2007, the Parks and Recreation Department acquired the 320-acre Crane property to serve as a future southeast regional park. During the past year, the Department solicited public input regarding the naming of the park and desired park amenities. Based on public input, the City Council officially named the park "Gans Creek Recreation Area."

The following is the timeline for events relating to the park.

- November 2007 - January 2008 - Web survey conducted
- November 8, 2007 - Public park planning meeting held at the ARC
- November 12, 2007 - Public park planning meeting held at Rock Bridge High School
- December 11, 2007 Focus group park planning meetings held at the ARC
 - 5:45-6:15pm - Open meeting
 - 6:15-7:00pm - Friends of Rock Bridge State Park
 - 7:00-7:30pm - Environmental interest groups
 - 7:30-8:00pm - Open meeting
- January 14, 2008 - Focus group park planning meetings held at the ARC
 - 6:00-7:00 pm - Open meeting
 - 7:00-7:30 pm - Columbia Youth Football League
 - 7:30-8:00 pm - Open meeting
- March 3, 2008 - Council approved property annexation
- July 21, 2008 - Council officially named the park "Gans Creek Recreation Area"
- August 2008 - MO Dept. of Natural Resources completed a Natural Features Inventory of the Crane Property (Gans Creek Recreation Area)
- September 15, 2008 - City officially took possession of property
- September 23, 2008 - Parks and Recreation supervisory staff toured property

Park planners have reviewed public input data and are devising park master plan options that will be presented to the public and City Council in Fiscal Year 2009.

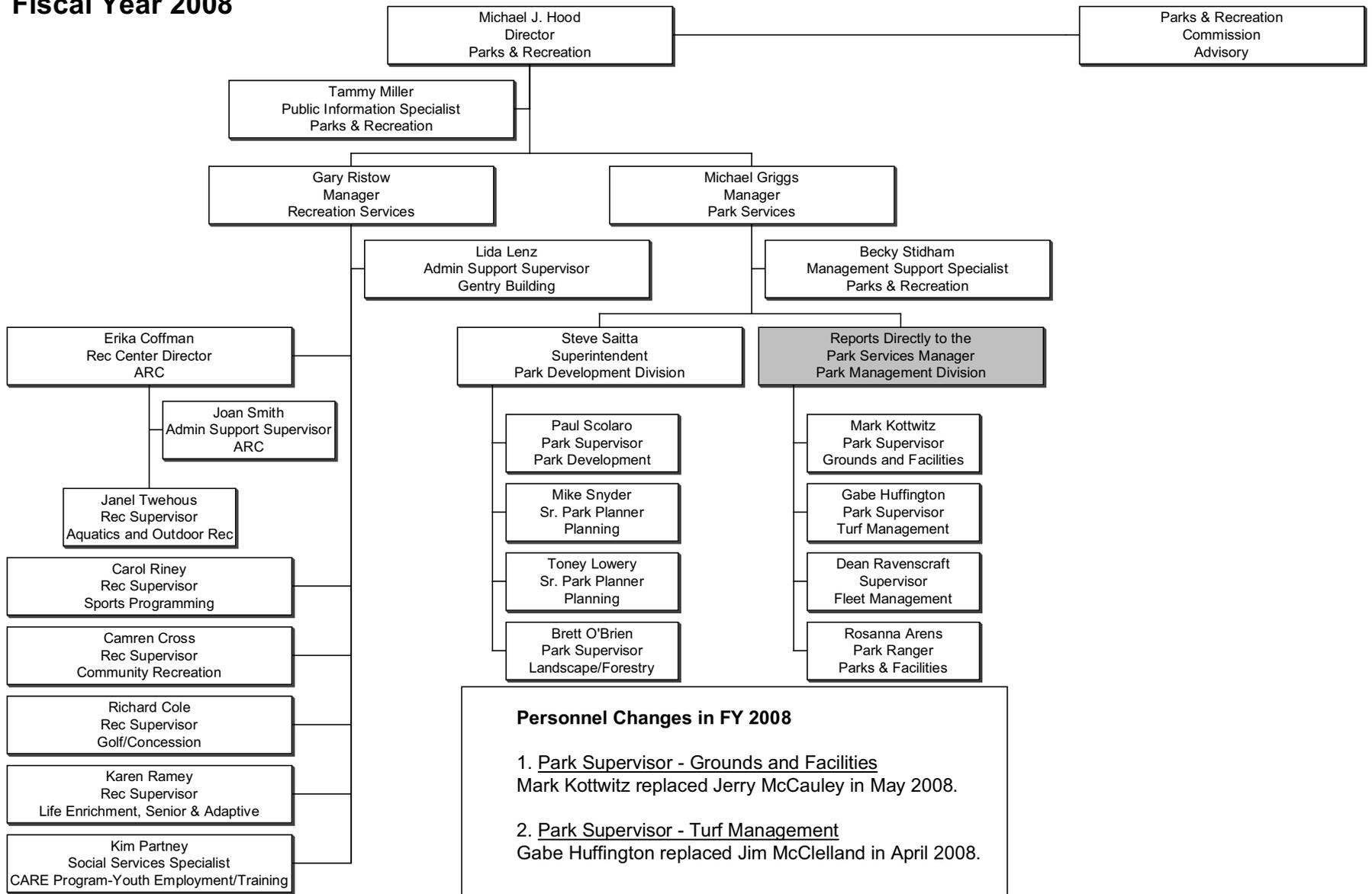


Parks and Recreation supervisory staff tour of Crane property - Photo taken at entrance of Elbow Cave 9/23/08

Parks and Recreation Department - 2008



Parks and Recreation Department Columbia, Missouri Fiscal Year 2008



Park Services Division

The City Manager set the goal for the Parks and Recreation Department to have the capital improvement projects promised to the voters on the 2005 Park Sales Tax Ballot completed or the construction well underway before the Park Sales Tax expires in 2011. The accelerated schedule of capital improvement projects set the pace for the Parks Services Division for Fiscal Year 2008.



Dedication of Louisville Park



Dedication of Flat Branch Park Phase II

The past year was not without its challenges. Two veteran park supervisors retired with 57 years of experience between them. The Park Services Manager, Mike Griggs, assumed their responsibilities for several months until both positions were filled. Inclement weather and a long winter threatened the progress of capital improvement projects. A severe ice storm during December 6-15, 2007 qualified the City of Columbia for federal assistance from the Federal Emergency Management Agency. Unusually rainy months in spring and summer held up earthwork projects and impacted operations at the golf courses and athletic fields (60 inches of precipitation in FY 08 compared to 31 inches in FY 07). At the beginning of the fiscal year contract roof repairs from the 2006 hail storm insurance claim were still pending and flooding in September 2008 caused severe trail damage.

Even so, several park facilities were completed and opened to the public this past year, such as the two new year-round restrooms on the MKT Trail, the water slide at the Albert-Oakland Family Aquatic Center, Harris Shelter and two replacement restrooms at Cosmo Park, and the spraygrounds at Stephens Lake Park. Three park dedications were celebrated, which included two neighborhood parks and the much anticipated phase two of Flat Branch Park located between Elm and Locust Streets.

PARK DEDICATIONS

- May 3, 2008 - Dedication of Flat Branch Park Phase II
- June 14, 2008 - Dedication of Longview Park
- June 14, 2008 - Dedication of Louisville Park



Dedication of Longview Park

INTERESTED PARTIES (I.P.) PARK PLANNING MEETINGS

A new policy was instituted in Fiscal Year 2008 requiring City departments to hold interested party (I.P.) meetings for capital projects prior to the City Council's public hearing for the project. Below is a list of the 2008 I.P. and other public meetings held for park projects.



Regional Park Planning Meeting



Diamond Council Focus Group Meeting at the Armory

Meeting Date	Project	Meeting Location
October 18, 2007	Cosmo-Bethel shelter and restroom replacement and Cosmo Park restroom replacement (2)	ARC
November 7, 2007	Diamond Council Focus Group Meeting	Armory
November 8, 2007	Regional park planning - public	ARC
November 12, 2007	Regional park planning - public	Rock Bridge H.S.
January 14, 2008	Regional park planning - focus group meeting for Columbia Youth Football League and public	ARC
January 29, 2008	Regional park planning - focus group meeting for Rock Bridge State Park	Park Management Center
February 21, 2008	Cosmo-Bethel four new tennis courts and ARC solar-powered parking lot lighting	ARC
April 8, 2008	Eastport Park development	Columbia Visitors Center
April 10, 2008	Grasslands Park development	Daniel Boone Library
May 15, 2008	Grassland Park and Eastport Park development	ARC
July 8, 2008	Eastport Park development	Best Western Hotel
August 19, 2008	Cascades Park development	Cascades Clubhouse
August 28, 2008	Smiley Lane Park development	Smiley Lane Park
September 25, 2008	Rock Quarry Park basketball and tennis courts	Rock Quarry Park

PARK DEVELOPMENT AND IMPROVEMENT PROJECTS

Construction

The Construction Program consists of one Park Supervisor and eight full-time staff members. Three seasonal staff members worked on the Construction crew this season. There are enough temporary salary funds for the Department to add another three part time employees. This crew primarily works on projects funded in the Capital Improvement Program, resulting in substantial savings in the construction cost of capital improvement projects. Even when projects are contracted out, few, if any, are turn key projects. The construction crew does the preliminary and post work for most contracted projects.

Planning

An Engineering Aide IV position was added in Fiscal Year 2008 and filled by Richard Perkins. This position was funded by the Park Sales Tax to aid the two Senior Park Planners in accomplishing the ballot capital improvement projects within the desired time frame.

Steve Saitta, Superintendent of Planning and Development, was honored with the Distinguished Service Award at the Missouri Parks and Recreation Association Conference, celebrating his 33 years of service and contributions in the field of parks and recreation.

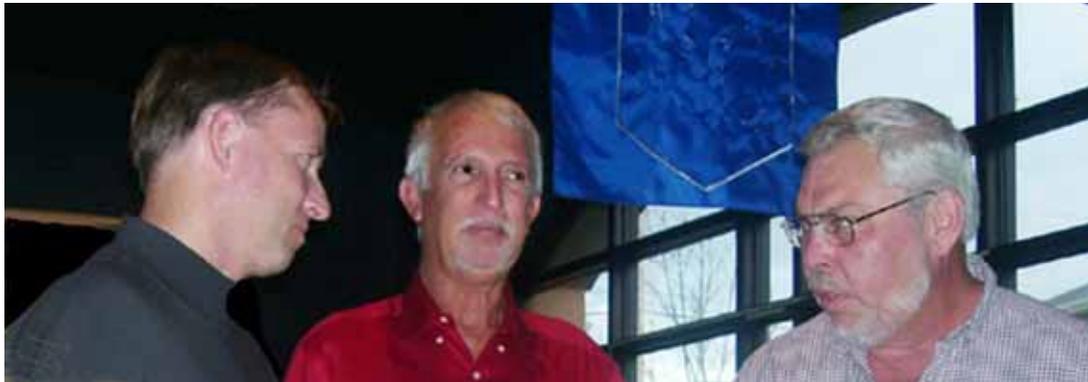


Steve Saitta and Mike Griggs

In an effort to facilitate improved communication regarding capital improvement projects, DotProject software was implemented among City departments to monitor the progress of capital projects. Mike Griggs, Park Services Manager, did the initial entry of over 100 park and trail projects and their status. The software is able to generate progress reports that are provided to the City Manager, Department heads, and key personnel, as they meet regularly to discuss upcoming projects.

Maintenance and Operations

The Maintenance and Operations Program consists of one Park Supervisor, ten full-time staff members, and ten to twelve seasonal staff members. This program is responsible for the majority of the repairs, maintenance and minor improvements/renovations to existing parks and facilities. The Maintenance and Operation staff also cleans and empties trash for the park facilities and provides support for special events.



Mark Kottwitz, Dan Neuharth, and Jerry McCauley

Jerry McCauley, Park Maintenance and Operations Supervisor, retired after 28 years of full-time service with the Parks and Recreation Department. Mark Kottwitz began work as the new Park Maintenance and Operations Supervisor on May 27, 2008, leaving his position as the Park Supervisor for the Englewood Colorado Parks and Recreation Department. Mark brings 20 years of experience to the department, having worked for a variety of municipal park and recreation agencies.

In 2008, a paint crew made up of seasonal staff was initiated to paint various park shelters, restrooms, buildings, and signs. Their accomplishments are included in the following list of park projects.

Major park development, renovations, and repair projects are listed below by park location. 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. These projects were primarily completed by the Construction crew and Maintenance and Operations crew and include any major improvement projects performed by the Golf Course and Sports Turf, Natural Resources, and Fleet Programs. Unless otherwise indicated, projects were completed with in-house staff.

Activity and Recreation Center (ARC)

- Contractor (Westport Pools) installed ultraviolet system and Pulsar chlorine feed system for the pool.
- Contractor (Desco Systems) applied seamless epoxy coating to men's shower room walls.
- Painted gymnasium walls and exterior bollards and pillars.
- Re-caulked entire pool lip, waxed and caulked slide, and replaced 4 slide steps.
- Replaced baseboard gym cove.
- Replaced 8 old TV's with 7 new 37" flat screen TV's in cardio area.
- Planted 551 perennials and 24 shrubs/grasses.



Painting ARC Gymnasium

Again Street Park

- Planted 10 trees for stream bank stabilization.



Albert-Oakland New Water Slide

Albert-Oakland Park

- Albert-Oakland Family Aquatic Center
 - Replaced dressing room partitions and sink faucets in locker rooms.
 - Replaced porcelain toilets with stainless steel in bathhouse exterior restrooms.
 - Painted bathhouse, lockers, and pool fence.
 - Installed security door and new counter in bathhouse.
 - Planted 90 shrubs/native grasses.
 - Contractor (Westport Pools) installed 125' double-loop water slide and canopy. Opened slide to the public on June 27, 2008.
- Park
 - Contractor (James Fencing) replaced 230' of the ballfield fence and 500' of fence fabric damaged by vandalism.
 - Painted soccer goals.
 - Added pickle ball lines to tennis court.



Albert-Oakland Ballfield Fence



*Pickle Ball Lines on
Albert-Oakland Tennis Courts*

Armory Sports Center

- Installed automatic flush valves on all toilets and urinals.
- Replaced office door with dutch door.

Ash and Clinkscales Property

- Removed woven wire fence and installed 450' of two-rail fence at Farmers Market lot.



Farmers Market Two-Rail Fence

Atkins Park

- Contractor (Richardson Excavation) completed site grading and installation of sod and fencing; placed topsoil and seeded/strawed site.
- Contractor (Frech Paving) paved entry drive and began parking lot paving with asphalt.
- Contractor (Rhad Baker Construction) completed block wall construction of electrical building. Contractor (Reeder-Wright Enterprises) began construction of the roof.
- Constructed concrete apron in front of electrical building.
- Contractor (Rost Superior) substantially completed installation of the irrigation system.
- Contractor (Brandy Electric) completed installation of the ballfield lights and electrical work.
- Constructed bleacher pad and installed scoreboard on Gold Field. Set scoreboard I-beams on Black Field.
- Constructed two regulation pitching mounds.
- Installed large drain pipe to improve erosion control.
- Installed gates, signage, and security fence between park and fairgrounds.



Atkins Ballfield Light Installation



Atkins Bleacher Pad Construction



Atkins Pitching Mound Construction

Auburn Hills Park

- Contractor (Richardson Excavation) graded site.
- Contractor (Gametime) installed playground. Staff placed playground fiber mulch.
- Constructed 210' of walkway.
- Installed gate.
- Contractor (Custom Fence) seeded/strawed site.
- Constructed roof cupola for future park shelter.
- Began trail construction.
- Staff and TreeKeeper volunteers planted 64 three-gallon trees along trail, as a Forest Releaf project.



Auburn Hills Playground



Tree Planting at Auburn Hills

Bear Creek Park

- Painted shelter.

Bear Creek Trail

- Installed 2 Memorial/Heritage benches.
- Installed culvert.

Cliff Drive Park

- Completed installation of modular play unit.

Columbia Cosmopolitan Recreation Area

- Antimi Sports Complex
 - Installed 12 shade structures, including the construction of stained concrete support units.
 - Framed and installed 3 rules/regulations signs.
 - Constructed concrete slab between Black and Gold Fields.
 - Installed a three-row irrigation system on the Black and Gold Fields.
 - Renovated right field fence line on Blue Field to correct drainage issues.
 - Converted blacktop islands to grass throughout complex.
 - Added backstop pads to all fields.
 - Contractor (James Fencing) installed a new fence gate on Green Field for maintenance access.
 - Eagle Scout candidate, John Moreton, constructed an elevated and shaded scorekeeper's table.
- Harris Shelter and Parking Lot
 - Contractor (Rhad Baker Construction) completed shelter construction and concrete floor staining.
 - Contractor (Adair Construction) constructed parking lot curbing.
 - Fabricated and set 8 picnic tables and shelter sign.
 - Installed drinking fountain.
 - Planted 8 trees along parking lot.
 - Opened shelter for reservations on April 15, 2008.
- Rainbow Softball Center
 - Painted restrooms, pavilion, transformer fence, dugouts, and pay booth.
 - Replaced Purple Field fence fabric.
 - Contractor (Watkins Roofing) replaced roofs on storage building, pavilion and deck, and ticket booth due to 2006 hail damage.
 - Reconstructed retaining walls - removed rotting tie walls and replaced with block walls.



Cliff Drive Playground



Antimi Bleacher Shade Structure



New Irrigation at Antimi



Antimi Blue Field Renovation



Harris Shelter in Cosmo Park



Rainbow Fence Replacement

- Rapp Tennis Courts
 - Contractor (Adair Construction) constructed parking lot curbing.
 - Contractor (Watkins Roofing) replaced roof on Rapp Shelter due to 2006 hail damage.
 - Contractor (Woodlink Fence) installed a gate to the courts near the hard return wall.
 - Contractor (Midwest Electrical) installed 2 GFI outlets.
- Restrooms
 - Burford-Dexheimer Restroom - Contractor (GBH Builders) demolished old restroom and completed construction of new restroom. Staff backfilled, seeded, and strawed area.
 - Nickell-Lamb Restroom - Contractor (GBH Builders) demolished old restroom and completed construction of new restroom. Staff backfilled, seeded, and strawed area.
- Soccer
 - Installed new regulation soccer goals on Fields #4 and #5.
 - Contractor (Watkins Roofing) replaced roof on soccer concession building due to 2006 hail damage.
- Other Park Areas
 - Installed donated single table picnic shelter near soccer concession and mounted a memorial plaque.
 - Installed new roller hockey goals.
 - Contractor (Watkins Roofing) replaced roofs on Dexheimer and Garrison Shelters due to 2006 hail damage.
 - Installed new sports field directional signs along Schwabe Lane.
 - Replaced lacrosse net.



Cosmo Tennis Parking Lot Curbing



Burford-Dexheimer New Restroom



Soccer Goal Installation



Cosmo Single Table Picnic Shelter



Directional Sign at Schwabe Lane



Leech Shelter Construction

Cosmo-Bethel Park

- Ficklin Shelter - Completed installation of water lines, check valves, concrete pad, and water fountain.
- Leech Shelter
 - Contractor (Loftis Company) demolished three old shelters.
 - Began construction of large shelter - graded; constructed concrete slab and columns; installed steel beams, trusses, metal roof panels, ceiling boards, electrical plans, receptacles, and lights.
 - Completed installation of water line, check valve, concrete pad, and water fountain.

- Restroom - Contractor (GBH Builders) demolished old restroom and substantially completed construction of the new restroom.
- Tennis Courts
 - Contractor (Christenson Construction) constructed four new tennis courts.
 - Contractor (Adair Construction) completed construction of the sidewalks as budgeted.
 - Contractor (Christenson Construction) resurfaced cracked and peeling paint areas of the original 8 courts.
 - Installed new windscreens and nets on original courts.
- Other Park Areas - Planted 65 shrubs/grasses in sign bed.



Cosmo-Bethel New Restroom



Cosmo-Bethel 4 New Tennis Cts.

Douglass Park

- Basketball Courts
 - Installed electrical feed lines, receptacle stations, and set 2 new scoreboards.
 - Installed protective padding on scoreboard posts.
 - Fabricated steel frames for two name panels and installed above scoreboards.
 - Acid-etched courts for better traction.
- Douglass Family Aquatic Center
 - Rebuilt deck on east side of bathhouse.
 - Constructed new concrete ADA ramp and steps between bathhouse and pool.
 - Painted bathhouse and pool.
 - Replumbed pool chlorinator.
 - Began pump room renovation.
- Other Park Areas
 - Painted restroom interior.
 - Installed batting cage net.
 - Replaced playground slide.
 - Removed trees obstructing lights and sight line for safety.



Douglass Basketball Scoreboard



Douglass Basketball Court



Douglass ADA Ramp Construction

Downtown Optimist Park

- Painted shelter.

Fairview Park

- Contractor (David Gaines) completed grading, installed footings, set pre-fabricated restroom, and began sewer work (50% complete).



Fairview Restroom

Flat Branch Park Phase II

- Replaced green playground slide with beige slide.
- Painted tunnel and light poles.
- Constructed concrete walks at east and west sides of bridge.
- Contractor (Wehmeyer Masonry) completed the park sign and stone bases for the plaques.
- Set five bronze plaques; installed tunnel warning signs, rain garden sign, and parking lot sign.
- Donor (Allstate Consultants) completed construction of the pedestrian bridge - installed railings and stone veneer; painted.
- Contractor (Westport Pools) installed an ultraviolet system, replumbed for two pumps, and programmed the spraygrounds.
- Planted 1,106 perennials, 253 shrubs/grasses, and 33 trees.
- Held park dedication on May 3, 2008.

Garth Nature Area

- Installed culvert for parking lot expansion.
- Contractor (Richardson Excavation) graded and placed rock for parking lot expansion.
- Staff and TreeKeeper volunteers planted 175 tree saplings.

Grindstone Nature Area

- Demolished old shelter.
- Contractor (Shepherd's Company) installed pre-fab replacement shelter.

Hickman High School

- Baseball field
 - Began field renovations - removed infield skin in preparation for new sod, removed sod along first base to fix high spot preventing drainage, and re-graded area. Installed dugout drainage, backstop netting, and improved scoreboards.
 - Contractor (James Fencing) installed new PVC coated chain link ballfield fence (260' long, 6' high, and two 16' roll gates).
- Pool - Painted pool. Completed City/School coop contract renovations - replaced HVAC system, upgraded electrical service, replaced north doors, installed chlorine monitoring system, installed an exhaust ventilation system in the chlorine tank room, and installed an ultraviolet generating system.



Flat Branch Park Playground



Flat Branch Sidewalk Construction



Flat Branch Pedestrian Bridge



Ray Beck's Bench at Flat Branch



Grindstone Shelter



Hickman Backstop

- Tennis Courts - Contractor (Anchor Fence) replaced fence (355') and two gates.

Kiwanis Park

- Contractor (Gaines Construction) demolished old restroom and completed installation of new pre-fab restroom.

Indian Hills Park

- Painted playground and restroom.

L.A. Nickell Golf Course

- Replaced driving range nets.
- Expanded #11 tee.
- Renovated #3, 4, and 13 tees.
- Excavated creek on #10 for improved drainage and water movement.
- Removed brush and trees from pond banks on #12, 15, and 17.
- Installed Knox box on clubhouse.
- Contractor (Watkins Roofing) replaced roofs on maintenance shed, restroom, cart storage shed, equipment shed, clubhouse, clubhouse pavilion, and pesticide storage shed due to 2006 hail damage.

Lake of the Woods Recreation Area

- Golf Course
 - Installed estate fencing at the entrance along hole #2.
 - Installed drainage and repaired zoysia grass on #4 fairway.
 - Installed zoysia sod on #9 fairway and #2 approach to continue zoysia fairway conversion.
 - Renovated left bunker on #2 green to improve drainage and sand quality.
 - Painted/repared cart sheds and fence.
 - Installed Knox box on clubhouse.
 - Restroom - Contractor (Gaines Construction) completed grading, installed footings, set pre-fab restroom, completed interior electrical work and rough in of interior plumbing, and stubbed all utilities out from the building.
 - Renovated woodland garden (located between cart shed and parking lot).
- Pool - Painted pool.



Hickman Ballfield Renovation



Hickman Tennis Court Fencing



Kiwanis New Restroom



L.A. Nickell #3 Tee



L.A. Nickell #11 Tee Extension



LOW Estate Fencing

Longview Park

- Contractor (Playpower Lt.) completed installation of the playground.
- Installed concrete retaining curb around playground and filled with fiber mulch. Installed 150' of drainage pipe.
- Constructed 250' of concrete sidewalk.
- Installed posts and service gate cable.
- Completed construction of small park shelter.
- Fabricated and set 4 picnic tables.
- Constructed concrete slab and installed bicycle rack.
- Constructed and set main park sign and two trail signs.
- Constructed trail connection to Lisa Lorane Drive.
- TreeKeeper volunteers and staff planted 128 trees along west boundary line and another 7 trees in the park.
- Held park dedication on June 14, 2008.



Longview Playground



Longview Shelter

Louisville Park

- Removed old farm fence and entangled honeysuckle.
- Constructed and installed main park sign, rain garden sign, "Stop the spread!" sign, and two trail signs.
- Installed steel service gate at west side of park.
- Installed two Memorial/Heritage benches.
- Constructed concrete slab and installed bicycle rack.
- Staff and TreeKeeper volunteers planted 48 ball and burlap trees in an alternative to Callery pear native ornamental tree demonstration area for the "Stop the spread!" educational campaign.
- Planted 375 aquatic plants, 15 grasses/shrubs, 54 perennials, and 50 trees.
- Held park dedication on June 14, 2008.



Longview Trail Construction



Louisville "Stop the spread!" Sign



Louisville North Rain Garden

MKT Trail

- Forum Access
 - Contractor (Gaines Construction) completed installation of the pre-fab restroom.
 - Backfilled, and seeded/strawed construction area.
 - Installed steel service gate.
- MLK Memorial/Stadium Access
 - Painted restrooms.
 - Completed honeysuckle removal project along stream banks and parking lot.
 - Planted 153 shrubs/grasses.



MKT Forum Blvd. New Restroom

- Scott Blvd. Access
 - Contractor (Gaines Construction) completed installation of the pre-fab restroom.
 - Backfilled, and seeded/strawed construction area.
 - Installed gate.
 - Painted soccer goals.
- Stewart/Providence
 - Installed walk/bike ramp sign, tunnel warning signs, and drain pipe deflector.
 - Contractor (Gaines Construction) installed 63' of additional railing.
 - Installed stone edging along steps at Stewart.



MKT Scott Blvd. Restroom



Draining Nifong Lake

Nifong Park

- Maplewood Barn Theater - Performed major upgrade/repairs - repaired doors, windows, staging, entry pad, drainage, and electrical.
- Lake
 - Removed trees and cleared expansion area.
 - Contractor (Richardson Excavation) broke the dam to drain the lake in preparation for lake expansion work. Missouri Department of Conservation salvaged the fish and transported them to Stephens Lake.
- Other Park Areas
 - Installed gate.
 - Planted 45 shrubs/grasses.



Paquin Retaining Wall

Paquin Park and Towers

- Reconstructed 80' retaining wall.
- Upgraded kiln.



PMC West Wing Construction

Parkade Park

- Removed old shelter (collapsed from snow storm).
- Replaced wooden railing with steel railing.



PMC West Wing Completed

Parks Management Center

- Completed construction of 4 new offices, an ADA accessible restroom, and conference space (conversion of attached greenhouse).
- Installed a new HVAC system.
- Removed wooden shade structure along front of building and stone façade in front of SE office; replaced exterior vinyl siding.
- Made electrical modifications at fabrication shop in order to meet new fire codes.



PMC Shade Structure Removal

- Painted and installed new ceiling tile in 4 offices, replaced water-damaged framing in 2 southeast offices, and completed finish work in southeast offices.
- Painted conference room and installed new marker board, blinds, cabinet, and wall pictures. Moved ceiling lights, replaced panels, and installed Internet connection in wall.
- Installed Internet connection in break room.
- Reconstructed the front landscape beds, improved drainage, and planted 54 shrubs/grasses and 4 trees.
- Installed concrete pad and set bicycle rack.
- Began construction of new greenhouse.
- Painted outdoor facility sign.
- Contractor (Watkins Roofing) completed roof replacements due to 2006 hail damage on mowing crew pole barn, ballfield crew pole barn, straw barn, jobsite/special event trailer, and football shed.
- Contractor (Richardson Excavation) completed grading and rock work for parking lot expansion.



Completed SE Corner Office



PMC Front Landscaping Beds



PMC Greenhouse Construction

Philips Park

- Repaired levee with 45 tons of rip-rap.

Rock Quarry Park

- Rock Quarry House - Painted interior, improved electrical, and renovated floors.

Russell Elementary School

- Russell Elementary School installed a new playground through the co-op City/School playground program.



Russell Elem. School Playground

Stephens Lake Activity Center (SLAC)

- Relocated Parkade programs to SLAC building.
- Renovated room into kitchen area.

Stephens Lake Park

- Other Park Areas
 - Planted nut tree collection, with 48 different cultivars.
 - Staff, TreeKeepers and Boy Scout volunteers planted 22 redbuds, adding 8 more cultivars to the redbud grove (16 cultivars total).
- Rain Garden - Northeast
 - Constructed northeast rain garden to serve Riechmann parking lot runoff.
 - Planted 1,094 perennials, 185 aquatic plants, and 111 shrubs/grasses.



Redbuds at Stephens Lake Park



Riechmann Rain Garden

- Riechmann Pavilion
 - Stained exterior with two coats.
- Spraygrounds
 - Contractor (James Fencing) installed chain link fence around sprayground and beach area.
 - Installed ADA walks, estate fencing, rules signs, and decorative rock between fence and lake.
 - Installed stone veneer on pump house.
 - Planted 105 shrubs/grasses and 3 trees.
 - Completed sprayground construction and opened to the public on May 1, 2008.
- Waterfalls - Began boulder work and placement of geofabric and liner (80% complete).



Stephens Pump House



Planting Shrubs at Spraygrounds



Stephens Waterfall Construction



Stone Access to Twin Lakes



CARP Volunteers at Twin Lakes

Twin Lakes Recreation Area

- Painted bathhouse and pool.
- Re-plumbed Little Mates Cove backwash line and pool mechanical system to drain to lake.
- Repaired dam overflow pipe.
- Installed a Memorial/Heritage bench.
- Installed stone approach to water's edge.
- Repaired shoreline erosion with 10 flatbed loads of 3" rock.
- Latter Day Saint volunteers installed 800' of fence and 3 gates to enclose the leash-free dog area, planted 30 trees, and removed bush honeysuckle.
- C.A.R.P volunteers, University of MO volunteers, and staff completed shoreline restoration project - planted 85 trees, 165 large shrubs, and 1,026 aquatic plants; installed 200' of wave erosion barrier and 900' of protective fencing.

Valleyview Park

- Replaced playground slide and activity panels.
- Installed two trail culverts.
- Stabilized pond and seeded area.

Westwinds Park

- Planted 17 perennials.
- Staff and TreeKeeper volunteers planted 24 trees.



Spraygrounds at Stephens Lake Park

GOLF AND SPORTS TURF MANAGEMENT

Each golf course (Lake of the Woods and L.A. Nickell) and the sports turf area have two fulltime staff and six to eight seasonal staff members to prepare, repair, and maintain their respective areas. The Golf and Sports Turf Park Supervisor is responsible for the operations and personnel at each golf course and the sports turf program. A Maintenance Mechanic 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 Sports Turf Park Supervisor.



Jim McClelland and Staff



Gabe Huffington

Jim McClelland, Park Supervisor, retired after 29 years of full-time service with the Parks and Recreation Department. Gabe Huffington, the former Golf Course Superintendent at Seasons Ridge Golf Club at the Lodge of the Four Seasons, began work as the new Golf and Sports Turf Park Supervisor on April 21, 2008.

The 60 inches of precipitation this past year created significant problems for the golf course and athletic field staff. For the first time since Rainbow Softball Center opened, all adult softball league games were not able to be played, resulting in partial refunds.

Golf Courses

Both golf courses continued to work towards completing the zoysia fairway conversion and make improvements to the golf courses, including tee and bunker renovations, tree trimming and removal, and drainage projects. Major improvements to the golf courses are listed under the Park Development and Improvement Projects.



LOW #4 Fairway Improvements

Sports Turf

The athletic field crew is responsible for maintaining 21 baseball/softball fields, 6 football/lacrosse fields, and 19 soccer fields. The staff is responsible for the maintenance of 33 acres of irrigated Kentucky bluegrass and 35 acres of turf-type fescue athletic fields.

Sports turf staff worked on several special projects this past year. They installed irrigation on the Antimi Black and Gold Fields and assisted Hickman High School with ballfield renovations to help improve drainage and install new sod. Staff assisted with the construction of the two new

baseball fields at Atkins Park by preparing the fields for sod, helping to resolve irrigation problems, assembling and installing the player benches, and constructing the pitching mounds. They constructed a sod farm in Cosmo Park, changed the islands at Antimi over from asphalt to grass, and renovated the right field fence line on Antimi Blue Field.

The following tournaments and leagues were hosted at the Parks and Recreation sports facilities.

- USSSA Fast Pitch Championships
- (7) Girls Fast Pitch Softball Tournaments
- ASA State Co-ed A Slow Pitch Softball Championships
- AFA State Fast Pitch Championships
- Various adult private softball tournaments
- Diamond Council boys and girls spring, summer and fall baseball and softball leagues
- Adult softball and kickball recreational leagues
- Hickman girls softball practices and games
- Columbia Youth Football Leagues and practices
- Douglass Summer Baseball Program
- Special Olympics summer softball practices at Again St. Park
- Show Me State Games
 - (3 weekends) Baseball, girls fast-pitch softball, adult/seniors softball and kickball
 - (1 weekend) Youth tackle football
 - (1 weekend) Men's flag football
 - (3 weekends) Youth and adult soccer
 - (1 weekend) Senior soccer
- Special Olympic softball championships
- Hosted spring and fall soccer leagues and tournaments
 - Columbia Soccer Club
 - Christian Fellowship
 - Central Missouri Soccer
 - Mizzou Men's Soccer Club
- Hickman and Rock Bridge Club Lacrosse - men's and women's
- MU Club baseball games at Legion Field



Aerifying Soccer Fields



Sod Farm Construction



Sod Repair at Antimi



Installing Irrigation at Antimi

NATURAL RESOURCES

The Natural Resources Program currently consists of the Horticulture, Forestry, and Park Mowing Programs under the supervision of the Natural Resources Park Supervisor. The administration of Park Mowing was moved to the Natural Resources Program this past year, with staff completing 4,511 hours of park mowing and trimming despite the unusual amount of precipitation.

Horticulture

The Horticulture Program consists of one Horticulturist, two full-time Groundskeeper II staff, and eight to ten seasonal employees. This program is responsible for landscaped and aquatic shoreline areas in the City's 2800+ acre park system, including downtown planters, Convention Center, Visitor's Bureau, and other selected City-owned areas and facilities, as well as the designing, installation and planting of new park development.

In addition to the maintenance of existing landscaping and specialized turf areas, staff manages a greenhouse that produces more than 11,000 bedding plants. A number of intensive landscape installation projects were completed, including the continued expansion of a growing rain garden network and aquatic shoreline restoration. Numerous soil grading and turf establishment projects were conducted, along with landscape and turf renovation, retaining wall construction and fence installations. Staff assisted park planning staff with Stephens Lake waterfall field design and materials placement. Protective liners were cut and installed ahead of large boulder installation by the contractor to complete the waterfall's primary hardscape structure.

The west wing of the Parks Management Center was converted from a greenhouse to office space for the Planning Program. Horticulture staff set up a temporary seed growing area in the Wood Shop, pending the construction of a new greenhouse on the back lot.

This year was also busy with public outreach and education. In addition to aquatic and ecology presentations given to groups such as MPRA, Lincoln University, University of Missouri, and Moberly Community College, the Horticulture Program used volunteers from the Columbia Aquatic Restoration Project (C.A.R.P) and University of Missouri in aquatic restoration and maintenance. Volunteers installed \$10,000 of materials funded by Show-Me Clean Streams to restore and renovate shoreline and public access points at Twin Lakes. C.A.R.P and University of Missouri volunteers installed 85 trees, 165 large shrubs, 1,026 aquatic plants, 220' of wave erosion barrier, and 900' of protective fencing around the plantings.

Staff was honored with the 2008 Gold Leaf Award from the International Society of Arboriculture (ISA) Midwestern Chapter for the landscape and tree planting project completed at Flat Branch Park Phase II. According to ISA, Flat Branch Park was chosen for this award because of its focus on "environmental issues such as stormwater runoff, water quality, and stream way protection while at the same time beautifying an urban area using native plant species."



Rain Garden at Stephens Lake Park



Battle Garden at MKT Stadium Access



Daniel Gibbins and Brett O'Brien

FY 2008 New Landscape Beds	
New Landscape Area	Area (sq. ft.)
Providence and Stewart	1,000
Harris Shelter, Cosmo Park	4,000
PMC	500
Stephens Lake Spraygrounds	1,000
Stephens Lake Riechmann Rain Garden	5,500
Cosmo-Bethel Park	2,500
Total	14,500



Greenhouse Production

FY 2008 Turf Establishment	
Grass Seeded Area	Area
Harris Shelter	43,349
Longview Park	40,000
Stephens Lake Spraygrounds	12,000
Stephens Lake Riechmann Rain Garden	15,000
Cosmo-Bethel (new construction)	75,000
Rainbow Softball Center	10,000
Rock Quarry Park	5,000
Louisville Park	30,000
Total	225,349



Seeding Work

FY 2008 Plantings						
Location	Trees	Shrubs/ Grasses	Aquatics	Perennials	Annual Flowers	Spring Bulbs
Downtown/Parks					11,554	
Downtown						2,300
Cosmo-Bethel Sign		65				
Westwinds Park				17		
Flat Branch Phase II	33	253		1,106		
PMC	4	54				
Nifong Park		45				
Twin Lakes (CARP)	85	165	1,026			
Albert-Oakland Pool		90				
Stephens Lake Sprayground	3	105				
Stephens Lake Riechmann Rain Garden		111	185	1097		
ARC		24		551		
Battle Garden		153				
Louisville Park		15	375	54		
Totals	125	1,080	1,586	2,825	11,554	2,300

FY 2008 Area Totals	
Description	Quantity
Number of Landscape Areas Maintained	74
Number of Aquatic Areas Maintained	12
Total Linear Feet of Aquatic Areas Maintained	21,403
Total Sq. Footage Landscape Areas Maintained	504,273



Providence & Broadway Median

2008 C.A.R.P. Volunteer Projects	
<i>Project Description</i>	<i>Work Accomplished</i>
Twin Lakes Restoration Project May 3 & 17, 2008	Installed 85 trees, 165 large shrubs, 1,026 aquatic plants, 220' of wave erosion barrier, and 900' of protective fencing.
Rain Garden at Stephens Lake Park June 7, 2008	Installed 1,337 plants, including large shrubs, quart perennials, native grass plugs, and bare root aquatic plants at the rain garden and retention pond serving Riechmann parking lot.
Stephens Lake Maintenance and Aquatic Plant Propagation August 23, 2008	Removed invasive weeds and brush from lake and rain garden shorelines. Propagated 250 shoreline aquatic plants from established areas.
Prepare Flat Branch Park and Creek for Stream Extravaganza September 6, 2008	Removed trash and invasive vegetation from stream at Flat Branch I and II.
Hinkson Clean Sweep* September 27, 2008	Several C.A.R.P. volunteers assisted site managers and participated in the cleanup of Hinkson Creek.

* *Citywide event in which C.A.R.P. volunteers participated.*

Forestry

The Forestry Program consists of four full-time personnel and a crew of 8-11 seasonal staff members. The Forestry staff plants and maintains trees in the downtown area, selected city streets, new park developments, and in the City's 2800+ acres of park land. The Forestry Program is responsible for trail maintenance and assists in trail construction. It also manages the City's prairies, wetlands, nature areas, and riparian forests. The City of Columbia qualified as a Tree City USA for the eleventh consecutive year. The Forestry Program was also awarded a Growth Award from the Arbor Day Foundation, recognizing its progress in the following activity areas: tree planting and maintenance, street tree planting, and hazard tree program.

The Forestry Program in conjunction with Volunteer Services manages a TreeKeepers Program made up of volunteers. Volunteers sign up to attend six classes on tree care and commit to volunteer 36 hours working on forestry projects. Twenty-seven students enrolled and 778 hours were volunteered to complete 14 TreeKeepers projects in 2008. Other groups that volunteered to assist with forestry projects were MU Engineering students, MU Forestry students, Boy Scouts, Home Owner Associations, and Native Plant Society, totaling 211 hours. This past year the

Forestry Program hosted the Annual Arbor Day Celebration at Grant Elementary School. TreeKeepers gave away nearly 1,000 saplings to the public in honor of Arbor Day.



Arbor Day at Grant Elementary School



Hazard Tree Removal

The Forestry crew assisted with the construction of several capital projects, including clearing the area behind the dam at Nifong Park to facilitate expansion of the lake, constructing a trail connection from Lisa Lorane Drive for Longview Park, installing a culvert for the Garth parking lot expansion, and clearing the site for construction at Auburn Hills Neighborhood Park.



Storm Debris in Underpass



Flooding at Forum Nature Area



Trees Down Across Hinkson Trail

Severe storms in both the spring and fall brought an unusual amount of rainfall, causing substantial trail damage. Staff spent over 3,200 hours on trail maintenance this past year, primarily rebuilding storm-damaged trails and removing fallen trees and debris on the trails.

Description	# of Trees
Park trees planted	226
Downtown trees replaced	22
*Total number of downtown trees in grates	355
Memorial/Heritage trees replaced	14
New Memorial/Heritage trees planted	14
Total number of Memorial Heritage trees maintained	573
Total number of right-of-way street trees maintained	880
Dead, hazardous, or diseased trees removed	180

Total Trees	
Added	240
Replaced	36
Planted	276

** Tree grates removed for city building project.*

The Forestry Program was awarded a Tree Resource Improvement and Maintenance (T.R.I.M.) Grant to fund a Callery pear education project entitled "Stop the spread!" The purpose of the project is to educate the community on the potential economic and ecological consequences of continuing to plant Callery pear trees, which results in hybrids crossing and the creation of an invasive pear tree population. The project included publicity (brochures and posters), advertising, and an educational sign and demonstration planting of 48 alternative native tree species at Louisville Park.



FLEET

The Fleet Program consists of one Vehicle Mechanic Supervisor and two full-time Vehicle Mechanics. They are 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 staff also performs field repairs, towing service, and provides welding services for the Department. 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, operating the 90' bucket truck, and performs a variety of tasks in support of the Parks and Recreation Department.



New Equipment



Disc Golf Repair



Tons of Trucks Event

Support for Special Events and Other Departments/Agencies

- Tons of Trucks - Prepared and displayed 22 pieces of Parks and Recreation equipment. Provided aerial sign display for event. Provided two staff members for event and post event work.
- Show Me State Games - Provided golf carts.
- MU Homecoming - Prepared truck and trailer for parade use.
- Twilight Festival - Prepared and assisted with stage trailer for each night.
- Holiday Parade - Prepared truck and trailer for parade use.

- Columbia Public Schools - Prepared golf carts for high school tournaments at Rainbow Softball Center and Antimi Sports Complex.
- Health Department - Performed pre- and post-season maintenance of mosquito spray unit.
- Disc Golf Club - Repaired disc golf baskets.
- Columbia Youth Football League - Prepared golf carts for ambulatory use and provided generator for portable scoreboards.
- Police Department - Provided golf carts for miscellaneous events in Cosmo Park.

Fabrication Projects

- Repaired 2 roller hockey goals.
- Fabricated rear gate and access step for flatbed.
- Fabricated shelving for tire storage area in Fleet Shop.
- Fabricated stake pins to secure bases for ballfield crew.
- Fabricated rack for retention of used fluorescent bulbs in PMC hangar.



Step Fabrication for Flatbed Truck

PARK RANGER

This past year the Parks and Recreation Department had one full-time, POST (Peace Officer Standards and Training) certified Park Ranger and two seasonal part-time rangers. 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.

FY 2008 Park Ranger Stats		
<i>Violations</i>	<i>Warnings</i>	<i>Arrests/Citations</i>
Animal Complaints	297	1
Beach/Pool	119	0
Drug Laws	0	0
Fireworks	3	0
Juveniles	298	20
Liquor Laws	1	1
Littering	5	0
Park Violations	260	1
Parking Violations	565	139
Traffic	55	7
Trespass	30	8
Vandalism	2	1
Warrant	0	3
Weapons	3	1
Wildlife	4	0
TOTALS	1,642	182



Polar Plunge Event at Stephens Lake Park

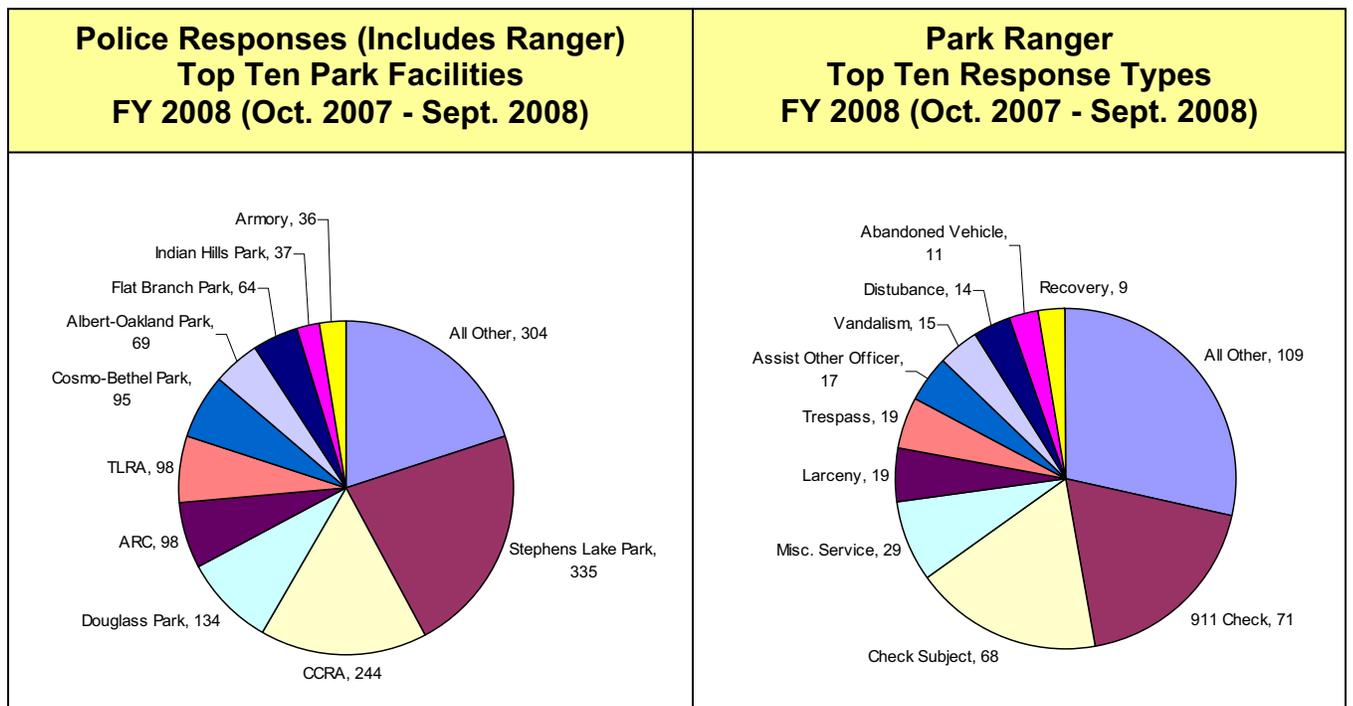


Show Me State Games at Cosmo Park

FY 2008 Hours	
<i>Activity</i>	<i>Total Hours</i>
Regular Patrol	1,457.0
Foot Patrol	644.5
Bike Patrol	20.5
Criminal Investigation	90.5
Accident Investigation	3.0
Incident Investigation	152.0
Office Duty	137.0
Leave	245.5
Special Assignments	44.0
Meetings	72.5
Training	247.5
TOTAL	3,114
Total Miles Driven: 14,966	

FY 2008 Services	
<i>Service</i>	<i>Total</i>
Assist Other Agencies	11
Assist Park Users	83
Brochures/Map	20
Building Checks	3,841
Directing Traffic	7
First Aid	7
Locate Missing Persons	2
Maintenance	339
Assist Motorist	16
Park Info/Directions	1,432
Recover Property	18
Visitor Complaints	0
TOTAL	5,776

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.). The police (including the Park Ranger) were dispatched 1,524 times to park locations during Fiscal Year 2008. This was a 9% increase over 2007. Despite working the days and shifts that are busiest with park users, the full-time ranger was only able to respond to 25% of the calls to park locations during this past year (part-time rangers are not authorized to respond), demonstrating the need to expand the Park Ranger Program.



PARK SERVICES FISCAL YEAR 2008 EXPENSES

Planning & Development Expenses - General Fund

Administration (110-5210-541)		\$127,793	
Planning (110-5220-541) ¹		\$209,801	
Horticulture (110-5221-541)			
13-1	Parks - General	\$300,715	
13-2	Downtown Bldg. & Grounds	\$2,638	
13-3	Downtown Planters	\$4,153	
13-4	Downtown Parking Lots	\$1,528	
13-5	Public Streets	\$76	
13-8	Adopt-A-Spots (utilities - water & irr tech labor)	\$7,287	
13-9	Columbia Aquatic Restoration Project	\$2,815	
89776+13-6	Capital Projects	\$43,630	
	Subtract Irrigation Tech Adopt-A-Spot (110-5440-541)	(\$1,307)	
TOTAL HORTICULTURE			\$361,535
Forestry (110-5222-541)			
14-1	Parks - General	\$165,844	
14-2	Downtown	\$7,954	
14-3	Public Streets	\$603	
14-5	TreeKeepers	\$6,792	
89781-1	Mem/Heritage Trees	\$18,742	
14-7, 12-14	Trail Maintenance ²	\$101,903	(31% of Total Forestry Exp)
14-9	T.R.I.M. Grant Project (Reimbursed by grant)	\$8,902	
89776+14-4	Capital Projects	\$14,798	
TOTAL FORESTRY			\$325,538
Construction (110-5230-541)			\$577,884
Total Planning & Development Expenses			\$1,602,551

Management & Operations Expenses - General Fund

Administration (110-5410-541)		\$138,828	
PMC (110-5420-541)		\$243,112	
Fleet (110-5430-541)			
18-1	Fleet Operating	\$578,827	
19-1	Fleet Capital Purchases (trucks & equipment)	\$389,577	
TOTAL FLEET			\$968,404
Facilities & Grounds (110-5440-541)			
	Operating & Irrigation Maintenance	\$343,527	
25-1	Cleanup	\$167,976	
20-1	Mowing	\$65,312	
26-1	Repairs	\$226,899	
26-3	Vandalism Repair	\$1,847	
27-1	Other - Parks General	\$48,875	
27-2	Flat Branch Spraygrounds Repair/Maint	\$2,909	
27-3	Stephens Spraygrounds Repair/Maint	\$4,662	
41-6	Park Ranger Program	\$68,814	
TOTAL FACILITIES & GROUNDS			\$930,821
Total Management & Operations Expenses			\$2,281,165
TOTAL PARK SERVICES DIVISION GENERAL FUND EXPENSES			\$3,883,716

Management & Operations Expenses - Recreation Services Fund

Special Events/Programs			
45-3	Heritage Festival	\$3,359	
45-4	Maplewood Barn	\$850	
45-5	Other Cultural Arts	\$926	
	TOTAL SPECIAL EVENTS		\$5,135
Aquatics			
48-8	Hickman Pool - Maint Expenses	\$103,739	
48-7	Hickman Pool - Capital Improvements	\$50,513	
49-6	Douglass Pool	\$31,382	
50-9	Oakland Pool	\$51,962	
50-7	Oakland Pool Building ³	\$108	
51-5	Lake of the Woods Pool ⁴	\$9,240	
52-7	Twin Lakes Rec Area	\$32,186	
	TOTAL AQUATICS		\$279,130
Rainbow Softball Center Building/Equipment Maintenance			
31-4	Rainbow Softball Concession Bldg. Maintenance ⁴	\$2,455	
31-3	Rainbow Equipment (batting cage, lights, scoreboards)	\$2,377	
	TOTAL RSC BUILDING/EQUIPMENT MAINT.		\$4,832
Golf Course Clubhouse Maintenance			
24-6	Lake of the Woods Clubhouse Maintenance	\$11,783	
23-8	LA Nickell Clubhouse Maintenance	\$12,306	
	TOTAL GOLF COURSE CLUBHOUSE MAINTENANCE		\$24,089
Antimi Concession Building ⁴	29-10		\$94
Armory ⁵	38-7		\$66,101
Community Recreation	47-3		\$304
Rock Quarry House	284760-1		\$5,831
Riechmann Pavilion	284760-2		\$11,960
Stephens Lake Activity Center ⁶	284760-3		\$17,374
Other Recreation Backup	41-5		\$8,972
Maintenance & Operations - Operating			\$3,893
Subtract 110-5440 Support			(\$14,072)
Total 552-5441 Expenses			\$413,643

¹ 1st year to include Eng Aide IV salary - hired mid-year.

² 9/08 storm caused severe trail damage. Transferred \$30,000 from fleet capital items for trail maintenance.

³ Major bathhouse renovation accomplished through capital improvement project in 2007-2008.

⁴ Amount does not include utilities. (Does not have separate meter.)

⁵ 1st year intragovernmental building maintenance included in Armory expenses.

⁶ Partial year - moved to SLAC building in February 2008; includes moving expenses.

Management & Operations Expenses - Recreation Services Fund - Continued

Golf Course & Athletic Administration		\$95,775
Athletic Fields		
29-4	Antimi Ballfield Maintenance	\$76,597
29-3	American Legion Ballfield Maintenance	\$8,883
1101815-1	Atkins Ballfields ⁷	\$13,032
433118-1	Douglass Baseball Maintenance	\$930
36-4	Oakland Ballfield Maintenance	\$7,164
29-2	Hickman/Rockbridge Ballfield Maintenance	\$5,509
33-4	Soccer Field Maintenance	\$49,182
32-3	Football Field Maintenance	\$9,083
31-2	Rainbow Softball Field Maintenance	\$140,556
31-5	Diamond Council Tournaments	\$487
22-8	Show Me State Games (Includes all Park Services)	\$11,560
TOTAL ATHLETICS - OPERATING EXPENSES. ⁸		\$322,983
L. A. Nickell Golf Course		
	Clubhouse	(See 552-5441)
23-12, 13	Course Maint	\$238,973
23-9	Cart Maintenance (552-5430)	\$20,341
23-10	Equipment Acquisition - Operating Acct. (24 carts)	\$43,625
TOTAL LAN GOLF COURSE - OPERATING EXPENSES ⁸		\$302,939
Lake of the Woods Golf Course		
	Clubhouse	(See 552-5441)
24-8, 10	Course Maint	\$221,987
24-5	Cart Maintenance (552-5430)	\$18,039
24-9	Equipment Acquisition - Operating Acct.	\$0
TOTAL LOW GOLF COURSE - OPERATING EXPENSES ⁸		\$240,026
Golf Course Capital Items (mower - LOW, utility vehicle - LAN)		\$38,918
Golf Course and Athletic Operating		\$55,611
Subtract 110-5440 Support		(\$65,351)
Total Golf & Athletic Fields (552-5410, 552-5430, & 552-5442)		\$990,901
TOTAL M&O RECREATION SERVICES FUND EXPENSES		\$1,404,544

⁷ Expenses for ballfield crew's support of capital project. Facility will open in 2009.

⁸ Includes support from 110-5440 -541 (primarily irrigation repairs and field maintenance costs for Irrigation Tech).

Expense Report Source: Appropriation Statement without Encumbrances ran January 12, 2009.

FY 2008 Approved Supplemental Requests - Approved Requests By Fund - As of 01/04/08

PARKS & RECREATION

110-5430-541.65-25	Rpl. #1757: 1996 1-ton dumping flatbed	O-04-	\$34,500	\$32,500	1	<input checked="" type="checkbox"/>
110-5430-541.66-40	Rpl. #1790: 1996 Toro Workman Utility Vehicle w/sprayer	O-05-	\$31,500	\$29,500	2	<input checked="" type="checkbox"/>
110-5430-541.66-40	Add'l Zero Radius Mower w/trailer for Horticulture	O-06-	\$9,250	\$9,250	2	<input checked="" type="checkbox"/>
110-5010-541.18-20	(1) Add'l LCD Projector	O-07-	\$1,750	\$1,750	2	<input checked="" type="checkbox"/>
110-5430-541.65-25	Rpl. #3010: 1998 15 Passenger Van	O-08-	\$25,500	\$24,700	1	<input checked="" type="checkbox"/>
110-5430-541.66-40	Rpl. #3013: 1982 Forklift with used	O-09-	\$23,700	\$23,200	2	<input checked="" type="checkbox"/>
110-5220-541.18-20	Software updates: Canvas	O-10-	\$1,300	\$1,300	3	<input checked="" type="checkbox"/>
110-5430-541.66-40	Anglebroom attachment for skidloader	O-16-	\$6,300	\$6,300	3	<input checked="" type="checkbox"/>
110-5220-541.01-01	(1) 1.00 FTE Engineering Aide IV (9 months)	P-01-01	\$27,300	\$0	2	<input checked="" type="checkbox"/>
110-5220-541.01-35	Deferred Comp - Engineering Aide IV	P-01-02	\$546	\$0	2	<input checked="" type="checkbox"/>
110-5220-541.02-10	Social Security - Engineering Aide IV	P-01-03	\$2,089	\$0	2	<input checked="" type="checkbox"/>
110-5220-541.02-20	LAGERS - Engineering Aide IV	P-01-04	\$3,849	\$0	2	<input checked="" type="checkbox"/>
110-5220-541.02-30	LT Disability - Engineering Aide IV	P-01-05	\$87	\$0	2	<input checked="" type="checkbox"/>
110-5220-541.02-34	Health Insurance - Engineering Aide IV	P-01-06	\$4,273	\$0	2	<input checked="" type="checkbox"/>
110-5220-541.02-36	Life Insurance - Engineering Aide IV	P-01-07	\$54	\$0	2	<input checked="" type="checkbox"/>
110-5220-541.02-40	Other Benefits - Engineering Aide IV	P-01-08	\$189	\$0	2	<input checked="" type="checkbox"/>
110-5220-541.18-20	(1) WS Computer - Eng. Aide IV	P-01-09	\$1,950	\$1,950	2	<input checked="" type="checkbox"/>
110-5440-541.35-38	(1) Cell Phone - Eng Aide IV	P-01-10	\$240	\$240	2	<input checked="" type="checkbox"/>
110-5220-541.18-20	(1) 24" Monitor - Eng. Aide IV	P-01-10	\$650	\$650	2	<input checked="" type="checkbox"/>
110-5220-541.30-44	IT Fees Network only - Eng. Aide IV	P-01-11	\$1,998	\$1,998	2	<input checked="" type="checkbox"/>
110-5220-541.30-45	PC/Printer Maint./Support - Eng. Aide IV	P-01-12	\$274	\$274	2	<input checked="" type="checkbox"/>
110-5210-541.30-43	Computer Replacement for WS - Eng. Aide IV	P-01-13	\$523	\$523	2	<input checked="" type="checkbox"/>
110-5220-541.18-20	MS Office Prof Plus - Eng Aide IV	P-01-14	\$320	\$320	2	<input checked="" type="checkbox"/>
110-5220-541.12-10	Office Supplies - Eng Aide IV	P-01-15	\$500	\$500	2	<input checked="" type="checkbox"/>
110-5220-541.18-20	(1) Plan/Document printer (24" x 36") - Eng Aide IV	P-01-16	\$1,200	\$1,200	2	<input checked="" type="checkbox"/>

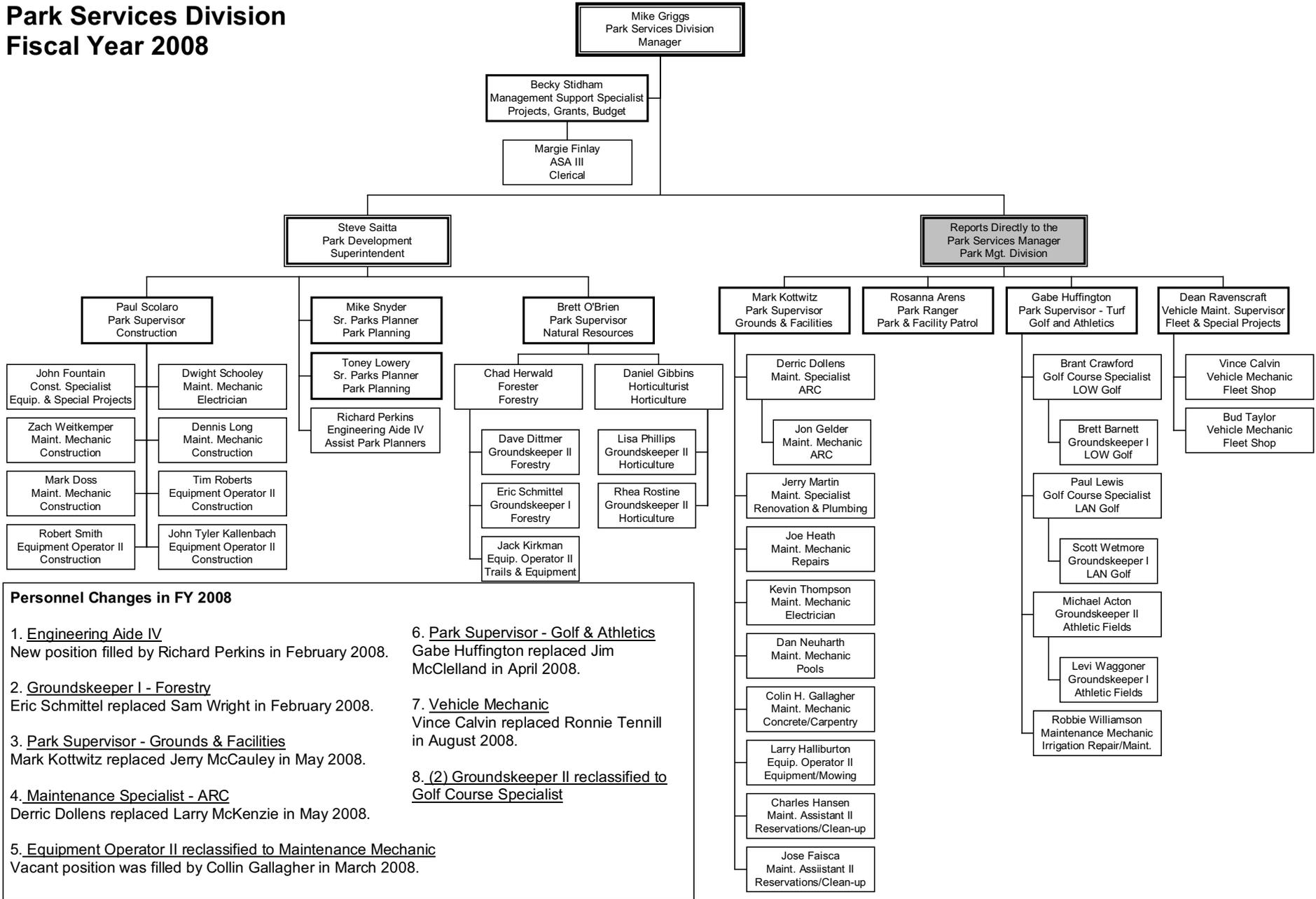
Mid-Year Approved Supplemental

Total Approved For PARKS & RECREATION

\$179,842 \$136,155

PARKS & RECREATION 2008 REPLACEMENT EQUIPMENT RECOMMENDATIONS				
Priority	Equip #	Description	Replacement Cost	HTE Account Number
1	1667	Turf Topper	\$9,000	110-5430-541.66-40
2	1760	Pickup	\$24,600	110-5430-541.65-25
3	1759	Pickup	\$24,600	110-5430-541.65-25
4	810	Scraper	\$64,000	110-5430-541.66-40
5	3003	Gator	\$11,600	110-5430-541.66-40
6	3004	16' Mower	\$82,000	110-5430-541.66-40
7	1788	Stump Grinder	\$8,300	110-5430-541.66-40
8	3450	8 Pass. Golf Cart	\$9,250	110-5430-541.66-40
9	3451	8 Pass. Golf Cart	\$9,250	110-5430-541.66-40
10	1798	Slit Seeder	\$9,000	110-5430-541.66-40
11	1889	16' Trailer	\$3,800	110-5430-541.66-40
12	1670	16' Trailer	\$3,600	110-5430-541.14-70
13	1671	16' Trailer	\$3,600	110-5430-541.14-70
Total:			\$262,400	110-5430-541.14-70

Park Services Division Fiscal Year 2008



Personnel Changes in FY 2008

- Engineering Aide IV
New position filled by Richard Perkins in February 2008.
- Groundskeeper I - Forestry
Eric Schmittel replaced Sam Wright in February 2008.
- Park Supervisor - Grounds & Facilities
Mark Kottwitz replaced Jerry McCauley in May 2008.
- Maintenance Specialist - ARC
Derric Dollens replaced Larry McKenzie in May 2008.
- Equipment Operator II reclassified to Maintenance Mechanic
Vacant position was filled by Collin Gallagher in March 2008.
- Park Supervisor - Golf & Athletics
Gabe Huffington replaced Jim McClelland in April 2008.
- Vehicle Mechanic
Vince Calvin replaced Ronnie Tennill in August 2008.
- (2) Groundskeeper II reclassified to Golf Course Specialist

Under the direction of the above permanent employees are approximately 50-60 seasonal 1200-1500 hr. full-time work crews.

Recreation Services Division

HIGHLIGHTS

- A total of 194 park special use permits were reviewed for special events held in the City parks.
- Over \$45,700 in financial assistance for youth and adult scholarships was distributed this fiscal year.
- The number of youth in the Active Kids Club program increased by 1,030 over the past five years.
- The number of field rentals increased this past year contributing to approximately \$20,000 increase in revenue generated.
- The Columbia Youth Football League teamed up with University of Missouri football and provided a football camp for youth with 233 participants.
- The 2nd Annual Columbia Cup Open Tournament was a success this September with 71 contestants and 83 paid spectators. The event generated just under \$3,000 in revenue, which is a 20% increase from last year's tournament.
- The Blue Thunder Track Club had a very successful year in 2008. Some members from the club advanced to the AAU Regional Championships, attended National Junior Olympics and some earned All-American status.
- The Welcome to Our World (W.O.W.) online newspaper group launched February 2008. There are currently 25 writers for the online newspaper ranging from age 8 to 19 years.
- Douglass Family Aquatic Center implemented a flat admission fee of \$1.00 per person. Patron attendance increased by approximately 2,000 from last season.
- Albert-Oakland Family Aquatic Center installed a new double loop enclosed flume water slide.
- The Aquatics division hosted a new and successful event this year, Pooch Plunge, to finish off the "dog days" of summer. There were 97 dogs that participated.
- *Golf Digest* rated L.A. Nickell Golf Course as one of the "Best Places to Play," receiving a 3 ½ star on a 5 star system.
- The August couples golf scramble at Lake of the Woods Golf Course had a record 44 teams compete in the tournament.
- The "two for one" green fee coupon available to University of Missouri students was highly successful.
- The Classes, Programs, Events and Travels Division moved their office and program space from Parkade Center to Stephens Lake Activity Center for long term improvement of programs and classes.
- Collaboration with the Youth Community Coalition on teen events and with *The District* to move Twilight Festival activities to Flat Branch Park improved the events for the community.
- Walk a Hound, Lose a Pound program received the 2008 MPRA outstanding program award.
- OAK Tours collaborated with Osher Life Long Learning Institute at the University of Missouri-Columbia extension.

- Life Enrichment added activities 4th Friday Kids' Night and the Trade and Play Day – with the goal of creating more “activity” type programs rather than a class.
- Paquin Recreation Program added the Nintendo Wii to their program to increase exercise participation.
- Athlete Harry Besleme and unified partner Bob Stephens represented Team USA, MO Special Olympics, and Columbia Parks and Recreation in bocce at World Games. Harry took the gold in singles and Harry and Bob took gold in the unified doubles competitions.
- Adaptive sports accommodated 178 athletes and 24 unified partners. There were 96 athletes that competed in multiple sports.
- With the addition of a talented head coach in January 2007, the Adaptive Swim Program continues to grow and develop strong swimmers. The program experienced a 56% growth (14 to 32) in 2008.
- In addition to Adaptive sports, there were 1,385 participants that took advantage of the adaptive recreation sessions held at the ARC.
- The Parks & Recreation Department continues to support the Special Olympics MO Central Area Tournaments with volunteers and facilities. This year tennis and bocce were held at Cosmo Park. L.A. Nickell was the site for golf. These events would not be possible without the support of the recreation and maintenance staff that manage/maintain these facilities.
- Automatic payments for monthly memberships at the ARC averaged \$61,116 with total revenue in this area of \$733,402. A total of \$881 in monthly fees for charter members was waived as part of the 5th anniversary promotion. Automatic payments for 2008 were at the highest level since the ARC opened. Over the past six years, the ARC has collected \$3,720,561.
- During the week of December 10-16, staff and patrons celebrated the ARC's 5th anniversary. Many promotions and activities were planned for this celebration.
- The ARC gymnasium was also rented (September 9, 2008) for a town hall meeting for VP candidate, Senator Joe Biden. Staff worked with the advance team as well as the Secret Service in preparation of the event. The facility realized \$3,126 in rental fees for this event and worked to minimize the disruption for the patrons.
- In fall 2008, West Port completed the installation of the UV sanitation system at the ARC Water Zone. It has had a positive impact on the pool environment and equipment.
- Since 2002, the ARC has been a part of many birthday and/or school celebrations for the young men and women of Columbia and the surrounding communities. This year there were 228 parties and 717 room rentals, 7 lock-ins and 9 end-of-year school parties. Each area of rentals had an increase over FY 2007.
- Silver Sneakers was launched for the first time in Columbia and the ARC is the exclusive club for members. Teaming with Humana has allowed 83 participants to utilize the facility through their insurance company. In a seven month time frame, the club logged 1,865 visits in which Silver Sneakers reimburses \$3.00 per visit.
- Adult Boot Camps were new to the schedule and have been a huge success and continue to attract members as well as non-members. Trainers run a dozen camps ranging from 6 to 22 participants per camp.
- Camp Adventure enrollments were back to full enrollment for this summer for sessions three and four. The program made a net profit \$21,318.

- CARE provided 30 high-school students identified as *high risk* for dropping out of school by Columbia Public Schools administrators, with jobs during the school year, so students could meet Missouri Option requirements and graduate. Of those students, 20 graduated with their class in May 2008 and eight students have re-enrolled in the 2009 program at Douglass and Hickman High Schools.
- The CARE program applied for a Missouri Arts Council Grant and was awarded \$7,260 for 2008.
- The CARE program employed 15 at-risk youth as artists-in-training for CARE Gallery 2008.
- There were 200 youth hired and placed during the CARE summer employment program.
- CARE combined their office and gallery spaces to save money and create a better working environment for CARE gallery students by leasing new office space at Orr Street Studios located at 110 Orr Street, Suite 106.



NEW - Stephens Lake Activity Center, 2311 E. Walnut



NEW - CARE Gallery, 110 Orr Street

RECREATION ADMINISTRATION

Top Reserved Shelters			
<i>Shelters</i>	<i>FY 2007 Days Reserved</i>	<i>Shelters</i>	<i>FY 2008 Days Reserved</i>
Gordon	136	Gordon	138
Burford	115	Collins	104
Lamb	110	Burford	96
TLRA	100	TLRA	94
Bethel	98	Lamb	94
Nickell	94	Happy Hollow	92
Happy Hollow	93	Ficklin	89
Collins	93	Dexheimer	87
Rock Quarry	88	Rock Quarry	84
Dexheimer	87	Nickell	78
Total – All Rentals	1,536	Total – All Rentals	1,488

Indoor Facility Reservations		
<i>Facility</i>	<i>FY 2007</i>	<i>FY 2008</i>
Riechmann Pavilion	99	111
Rock Quarry House	207	187



NEW - Harris Shelter, Cosmo Park



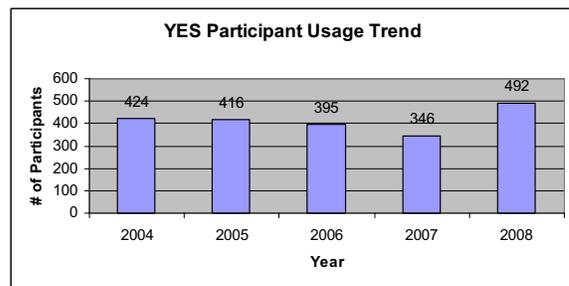
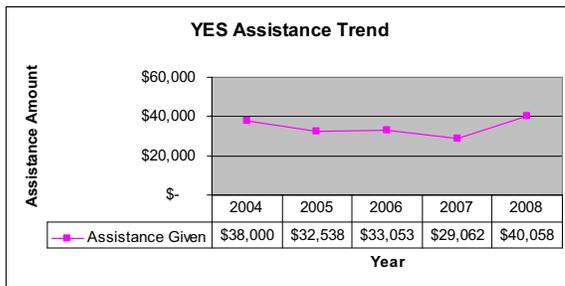
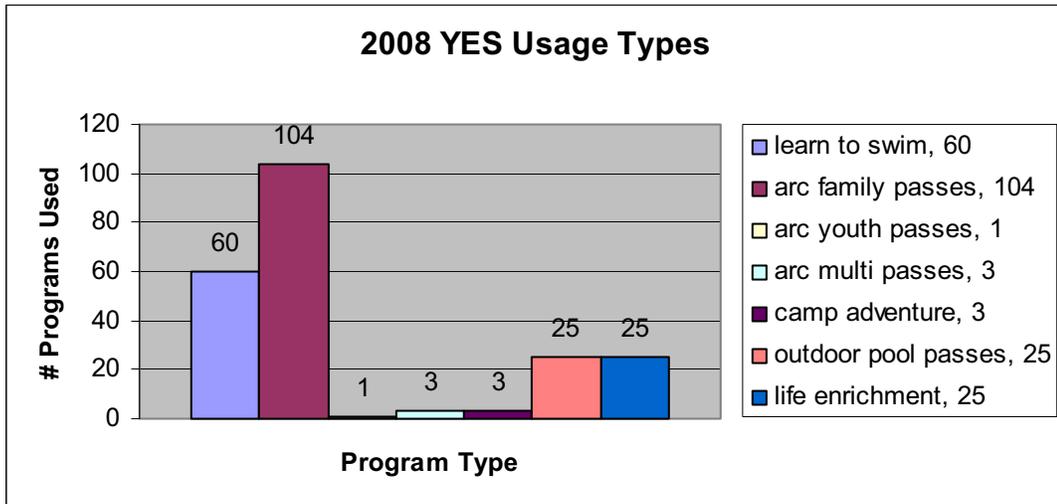
NEW – Ficklin Shelter, Cosmo-Bethel Park

Park Special Use Permits

There were 194 park special use permits reviewed in FY 2008 compared to 216 in FY 2007. Park users continue to utilize City parks for special occasions ranging from wedding ceremonies, company picnics, festivals and other special activities.

Youth Enrichment Services (YES)

The *Youth Financial Assistance (YES)* program serves youth in low income families and allows them to participate in programs sponsored by the Department. The demand for the programs was significantly higher in 2008. Initially, there was \$35,000 budgeted for this program. An additional \$5,500 was transferred from the Share the Light program to meet the needs. In FY 2008, over \$40,058 in financial assistance was distributed and 492 individuals benefited from the program. This reflects approximately a 37.5% increase in financial assistance compared to over \$29,000 distributed in FY 2007. Programs utilized included: 104 ARC family passes, 3 ARC multi-passes, 1 ARC youth annual pass, 58 learn to swim, 3 Camp Adventure, 5 outdoor swim passes and 21 Life Enrichment programs.



Adult Financial Assistance (AFA)

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 budgeted for this program. Over \$5,900 in financial assistance was distributed among 103 individuals who benefited from the program.

AFA Usage Summary		
Year	Assistance Given	Participants
2005	\$2,327.50	44
2006	\$6,176.25	120
2007	\$6,253.50	101
2008	\$5,922.50	103

Share the Light

Columbia utility customers contributed through donations on their monthly utility bills a total of \$3,440 for FY 2008 compared to \$3,478 in FY 2007. A total of \$24,139 has been collected for Recreational Scholarships since the Share the Light program began in the fall of 2001. A total of \$5,500 was transferred to the Youth Recreation Scholarship fund.

Web Site

The Department has offered *WebTrac*, an online activity and league registration program, since February 2004. A new feature added during 2008 was the ability for adult sports league participants to register online and it was well-received. There were a total of \$38,493 in online registrations for activity and leagues during FY 2008. League registrations totaled \$19,045 (49% of online registrations) for the 53 teams that registered.

WebTrac	FY 2007	FY 2008
Total Web Users	734	1,017
New Users	558	747
Repeat Users	176	270
# of Sessions	1,402	2,226
Total Completed Transactions	348	440
Total \$ Registrations	\$18,683	\$38,493
% of Dept Total Activity Registrations	12.50%	13.32%

SPORTS

Accomplishments

The number of softball teams and kickball teams each increased by 10 from last season.

The Sports Programming Division implemented a 16 week softball season instead of the usual 12 weeks. The change was successful despite the incredibly large amount of rain this summer. The majority of teams enjoyed having one game a week versus the occasional double headers.

The Sports Programming Division hired a new Maintenance Assistant, Marvin Banton, for the Armory facility. The upkeep of the facility has improved.

The number of youth in the Active Kids Club program increased this past year. Participations in the program have increased by 1,030 over the past five years.

The number of field rentals increased this past year as well. An additional revenue amount of approximately \$20,000 was generated by field rentals.

The Columbia Youth Football League teamed up with University of Missouri Football and provided a football camp for youth this past summer. The camp was a huge success with 233 participants, the largest turnout to date. The camp was held on Faurot Field at Mizzou.



Columbia Youth Football at Faurot Field

The Sports Programming Division, through Dayton Grover, continues to provide several staff trainings for the Adventure Club through the University of Missouri.

The Sports Programming Division worked with the Twisters hockey league and was able to bring some in-line hockey games to the Cosmo Park rink.

Priorities

The Sports Programming Division will continue to work with the Twisters hockey league in an effort to help build the league and increase the number of games being played in Columbia.

The Sports Programming Division will work with Club CoMo in establishing a youth volleyball program.

The Sports Programming Division will work to program Atkins fields and make the property a successful venue.

Statistics

Summer softball leagues only (not including fall ball)

- 5.5 tournaments were canceled due to the rain
- 37 different league nights were affected by rain

During these 37 nights there were:

- 28 hours of rental time for practice at Rainbow during the week prior to season
- 430 games at Antimi were rained out – 236 of these games were not made up

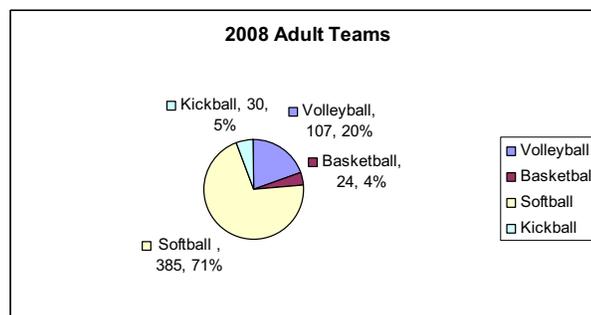
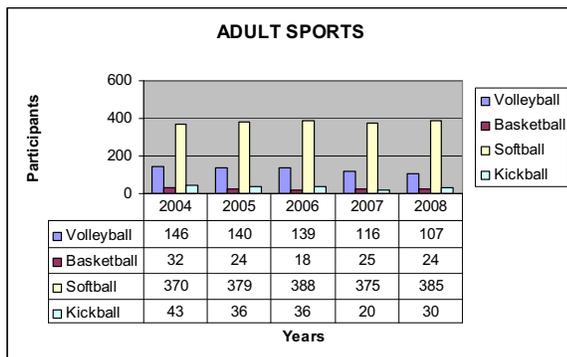


Adult Softball Team

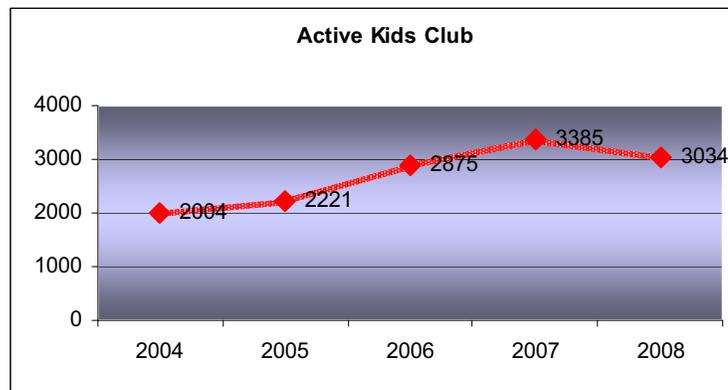
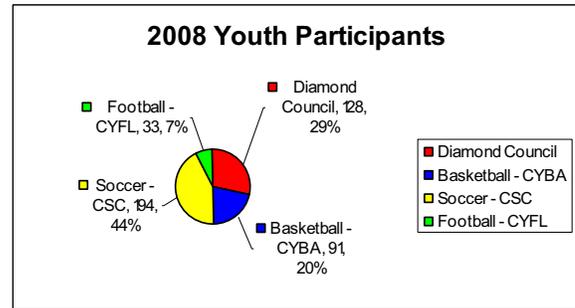
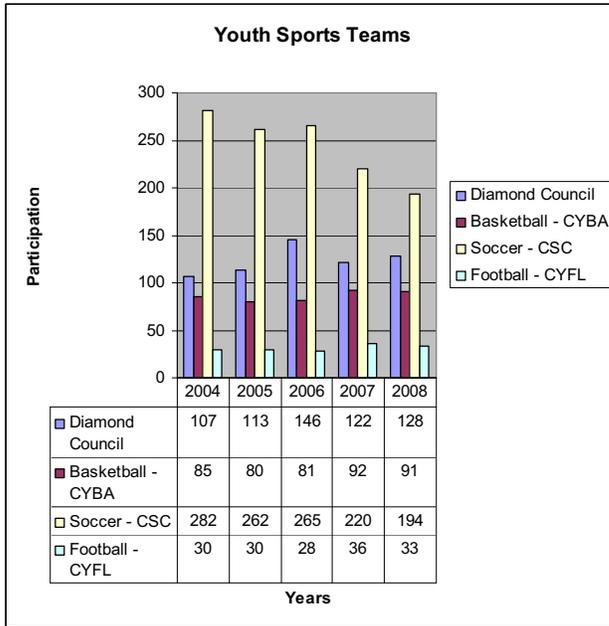
- 689 games at Rainbow were rained out – 174 of these games were not made up. This is the first time all games for the adult leagues at Rainbow have not been made up during the season.
- A total of \$5,429 was refunded to Thursday night adult leagues (174 games) due to the rainy weather. Some teams were refunded for as many as six games.

The 2008 fall season has continued the trend of rainouts with an additional 97 games rained at Rainbow at the end of the 2008 fiscal year. Final numbers will be reported in the 2009 report.

Adult Sports Teams					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Volleyball	146	140	139	116	107
Basketball	32	24	18	25	24
Softball	370	379	388	375	385
Kickball	43	36	36	20	30
Total	591	579	581	536	546

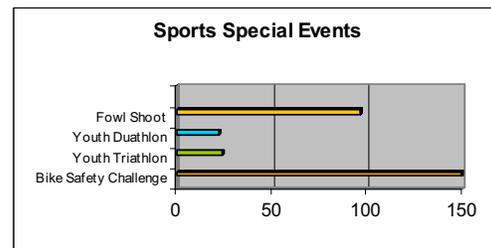


Youth Sports – Number of Recreational Teams					
	2004	2005	2006	2007	2008
Diamond Council	107	113	146	122	128
Basketball - CYBA	85	80	81	92	91
Soccer - CSC	282	262	265	220	194
Football - CYFL	30	30	28	36	33
Total	504	485	520	470	446



Sports Special Events

Bike Safety Challenge	150
Youth Triathlon	24
Youth Duathlon	22
Fowl Shoot	97



COMMUNITY RECREATION

The 2nd Annual Columbia Cup Open Karate Tournament was a success in September. There were 71 contestants and 83 paid spectators. This tournament is for males and females with groups ranging from 5 & under to the executive seniors group ages 46 and up. There are sparring competitions as well as demonstrations of weapons form. The event generated just under \$3,000 in revenue, which is a 20% increase from last year's tournament.

The Blue Thunder Track Club had a very successful year in 2008. It was filled with many firsts. For the first time, 12 members from the club advanced to the AAU Regional Championships. Seven of those athletes went on to represent the club at the National Junior Olympics in Detroit, MI. This was the first time that members of the club earned All-American status. Much of the success of the club in 2008 was linked to the club's first off-season training. The athletes met in different city parks, the ARC and the Armory Sports Center from October to February to stay in top shape and improve for the outdoor season. During 2008, the first steps were taken to develop a Blue Thunder Track Club Board of Directors and to begin to move the Club towards a program similar to other youth co-sponsored organizations.



Blue Thunder Track Club

The Welcome to Our World (W.O.W.) Online Newspaper Group launched in February 2008. This group replaced the Mid-Mo Youth Mirror. W.O.W is a journalism website which provides youth a chance to tell their story about issues that are most important to them. The most popular stories involve fashion, music, movies and things to do. There are currently 25 writers for the online newspaper ranging from age 8 to 19 years.



Drum Line

AQUATICS / SPECIAL EVENTS

Total Attendance by Facility

FACILITY	2004	2005	2006	2007	2008
Douglass	2,906	3,042	3,227	3,636	5,626
Hickman	13,949	15,924	11,411	9,119	8,195
LOW	3,948	4,271	4,099	3,502	3,616
OFAC	20,886	30,425	32,399	31,245	28,965
Pirates' Landing	17,358	20,311	21,901	18,599	15,535
Total Attendance	59,047 with CSC 77,861	73,973 with CSC 90,450	73,037 with CSC 96,137	66,101 with CSC 87,387	61,937 with CSC 78,284

Note: CSC = Columbia Swim Club

Total attendance for the outdoor aquatic facilities and Hickman pool, excluding the ARC, was 61,937. Columbia Swim Club totals were 16,347. Due to the open nature of the ARC Water Zone, it is not possible to get an accurate patron count.

2008 First Aid Incidents – 106 Total	
Ages 6 and under	26
Ages 7 to 12	39
Ages 13-19	15
Age 20 and over	20
Blood Present	75
Oxygen Administered	6

2008 Rescues – 71 Total					
<i>Age</i>		<i>Male</i>	<i>Female</i>	<i>Time of Day</i>	
6 and under	43	43	28	12 Noon-4pm	46
7 to 12	21			4pm-8pm	25

Several aquatic facilities had some changes before opening day this season:

- Douglass Family Aquatic Center implemented a flat admission fee of \$1.00 per person. Patron attendance increased by approximately 2,000 from last season. The hours for the facility were changed to reflect the demand for pool time. The facility was open daily from 1 to 8 pm. The end of the season was extended one week due to the warm temperatures.
- Hickman Pool was closed for construction in late March until the middle of April. A brand new HVAC system was installed in addition to the UV system.
- Albert-Oakland Family Aquatic Center experienced a number of improvements which were appreciated by the patrons. These included a new surface for the locker rooms, new changing stalls and the double loop enclosed flume water slide. These improvements were coordinated by the Park Services Division.

All of the outdoor facilities continued using RecTrac this summer. RecTrac was a major upgrade. Record keeping for patron counts as well as programming was much easier and more accurate. It also allowed for faster service which increased the productivity of the concessions and cashier staff, as well as the satisfaction of the guests.



Water slide at Albert-Oakland Pool

Staff Highlights

- Laura Ursprung attended the 22nd Annual Ron Rhinehart International Safety School in Arizona. The IASS is a chance to see how Ellis and Associates lifeguards truly affect the Aquatic industry. It also allows a large number of Ellis and Associates clients to meet and review procedures for Life guarding, CPR, and First Aid. Laura networked with peers from all over the world and came back with lots of creative ideas.

- SJ Idel and Janel Twehous attended the annual state Missouri Parks and Recreation conference held at Lake of the Ozarks. Janel presented at the conference a session on “How to attract and maintain a solid aquatic staff from season to season.”
- Aquatic supervisors rotated regular weekend duty during the summer season to provide more supervisory time and greater availability to staff and public. This helped alleviate some stress and problems facility managers often face during the weekends. Scheduling one of the aquatic supervisors to work on “timesheet Sunday” contributed to the efficiency of completing the timesheet process for nearly 200 part-time staff.



Lifeguard Training

- Tiffani Sheffield completed summer internships with the Parks & Recreation Aquatics Division. Tiffani was a Parks, Recreation, and Tourism major from the University of Missouri. She completed various tasks and assignments throughout the summer ranging from guarding to administrative support. Tiffani completed approximately 600 hours during the summer.
- Janel Twehous continues to serve on the City of Columbia’s Executive Safety Committee for the Department.

Aquatic Special Events

- Tiger Night of Fun (Halloween) - This is a two-hour event that provides a safe alternative to door to door or trick or treating door to door in the dark. The event had approximately 2,997 participants in attendance. There were 75 games and activities for the children to participate in. These booths were hosted by 50 student or civic organizations, while the other booths were operated by Parks and Recreation staff. There were 11 volunteers at large who totaled 17.75 hours.
- Teen Nights at Albert-Oakland - During the summer the Aquatics section has two separate nights for teens to come and enjoy an alcohol and drug free environment for \$1 admission. The total attendance for the two nights was 96.
- Pooch Plunge – This was a new and successful event this year to finish off the “dog days” of summer at Albert-Oakland Family Aquatic Center. Only dogs were allowed to swim, but had to be accompanied by an adult. This two-hour event was a huge success with 97 dogs participating. Plans to tailor the event to the needs of the dogs (size differential) are underway for 2009.



Pooch Plunge

- Scout Day – Each year, a special day is set aside for the Boy and Girl Scouts working to earn their badges. Over the course of two hours, the Boy Scouts, Webelos, Cub Scouts, and Junior Girl Scouts perform various tasks to be rewarded with a swimming merit badge, a lifesaving merit badge, an Aquanaut badge, a swimming sports belt loop, a swimming sports pin, or a water fun badge. The event hosted 30 children with assistance from 24 adults.



ARC Birthday Parties

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

- For the fifth year, Columbia Parks and Recreation Aquatics hosted an E&A lifeguard instructor and re-license class. These classes are held on a limited basis, and Columbia joins St. Louis and Kansas City as the only three cities in the state to have hosted this certification class.
- Columbia Parks and Recreation Aquatics once again hosted a Jeff Ellis swimming instructor course. This is a community-based program primarily developed for teaching swimming to children 3 to 10 years old. The flexible design permits site-specific customization administered locally 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 continued her role as a lifeguard instructor trainer for E&A. This allowed the Department to receive the E&A aquatic facility audits at no charge, creating significant savings to the City.
- Columbia Parks and Recreation Aquatics was the host for a Certified Pool Operator course held at the ARC in February. There were 11 participants from across the state in attendance.
- Columbia Parks and Recreation Aquatics was the host facility for the National Recreation and Park Association's Aquatic Facility Operator Course held in April at the ARC. There were 35 participants from across the state in attendance.



Lifeguard Training

Donations – The Department is regularly solicited for donations to a variety of needy causes. In FY 2008, there was \$362 donated to various community groups in the form of \$5 gift certificates or ARC guest passes.

GOLF

- The amount and the timing of rain led to the lowest attendance figures at L. A. Nickell and Lake of the Woods golf courses since 2003. The rain generally appeared early in the day and affected the entire day's attendance. On other days, it simply rained all day. Several key weekends in the spring and fall were nearly completely lost due to the wet conditions. The result was a decrease in attendance from the previous year of 10,349 rounds or 15.7%.
- Annual pass sales decreased by 91 total passes which amounts to a 19.3 % decrease from 2007. Part of this could be attributed to the 10 play punch card sales, included in the fee ordinance for the first time in 2008.
- Staff introduced a "Two for One" green fee web coupon in September, resulting in 87 coupons redeemed between the two courses. These coupons were redeemed Monday through Friday during the 19 week days the facilities were open in September.
- L. A. Nickell and Lake of the Woods golf courses were open the fewest number of days dating back past 1998. Nickell was open 270 days and Lake of the Woods was open 273 days.
- The Francis Hagen Match Play Tournament, played at Lake of the Woods, continues to be a popular format. This year's field numbered 83 with Kyle Kovar winning the low qualifying round and also winning the match play championship.
- Tee Up for Summer participation continues to decline, averaging 23 children every Tuesday at L. A. Nickell for 6 weeks. New junior programs are being considered for next year.
- This was the second year City of Columbia employees could payroll deduct their golf passes. Participation stayed the same as last year with 12 enrollees.
- Revenues were down in all aspects at the golf courses including: concession revenue down 7%, cart revenue down 13%, season pass revenue down 18.3%. Overall, total golf course revenue was down 10.4%.
- All concession prices at Rainbow Softball Center were increased in 2008 resulting in over \$120,000 generated in revenues.



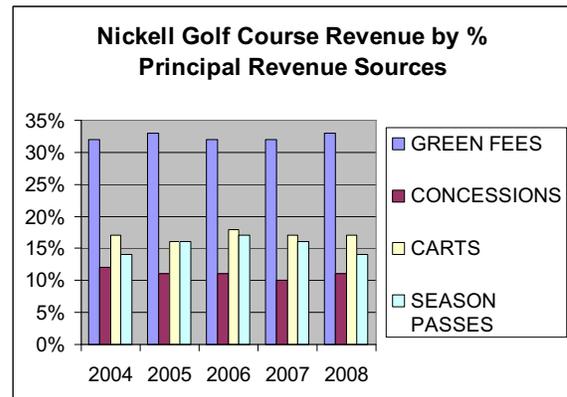
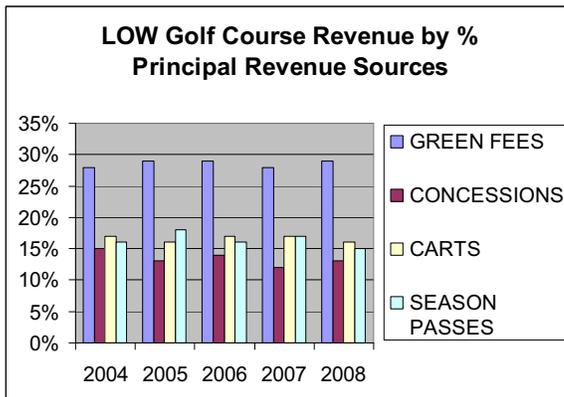
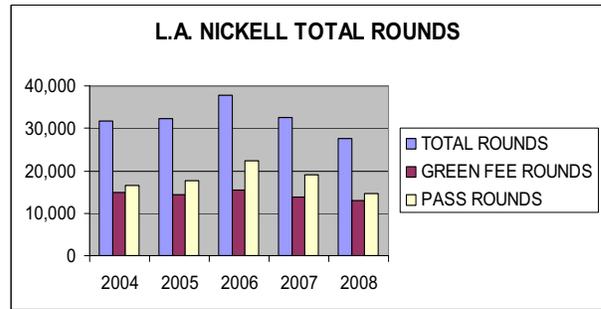
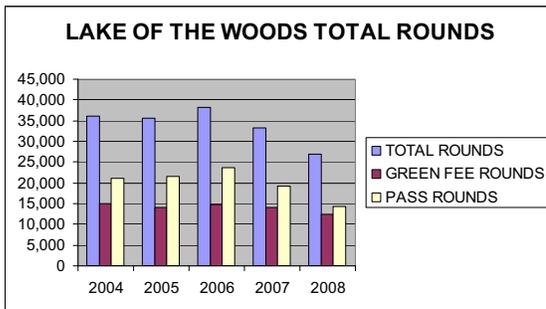
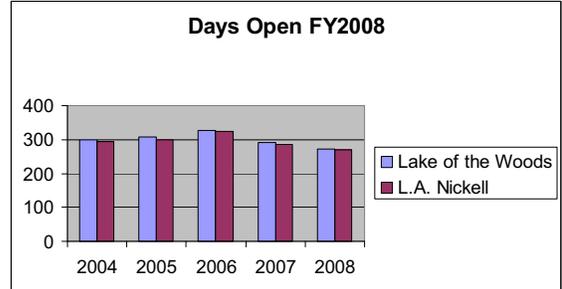
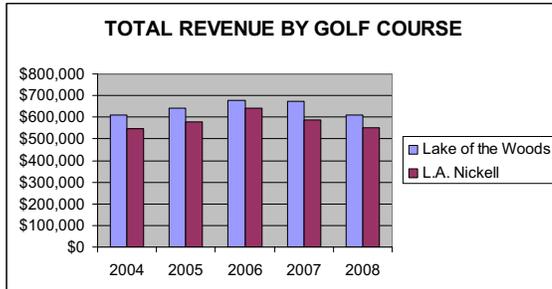
Francis Hagen Golf Tournament



Mill Creek Elementary at LOW

Highlights

- Golf Digest rated L. A. Nickell as one of the “Best Places to Play,” receiving a 3 ½ star on a 5 star system. Golf Digest rates nearly 6,000 courses throughout North America. The course has to be nominated by people who go to the Golf Digest web site and complete a form.
- The August couples scramble at Lake of the Woods had record 44 teams compete in the tournament.
- The “Two for One” green fee coupon available to University of Missouri students was highly successful.



CLASSES, PROGRAMS, EVENTS AND TRAVEL

This area of the Recreation Services Division includes the:

- Life Enrichment classes for all ages;
- 50 + - a program area including OAK Tours and the Older American Klub;
- Preschool & Events area manages preschool programs and a wide variety of events for the community;
- Paquin Tower Recreation Program provides recreational activities for people with special needs;
- Classes and programs are held at three buildings; Stephens Lake Activity Center, Rock Quarry Park House and Riechmann Indoor Pavilion, in addition to the ARC. Events are held at numerous parks, and even in a parking garage.

In February 2008, staff and programs housed at Parkade Center were moved to the remodeled space at the Stephens Lake Activity Center located at 2311 East Walnut. This site, given its proximity to Stephens Lake Park, provides for increased programming and better management of Riechmann Pavilion located across the street.



Stephens Lake Activity Center

Life Enrichment Classes

Life Enrichment recreation classes for preschool, youth, and adults are held at Stephens Lake Activity Center, the ARC, Riechmann Indoor Pavilion and Rock Quarry Park house.

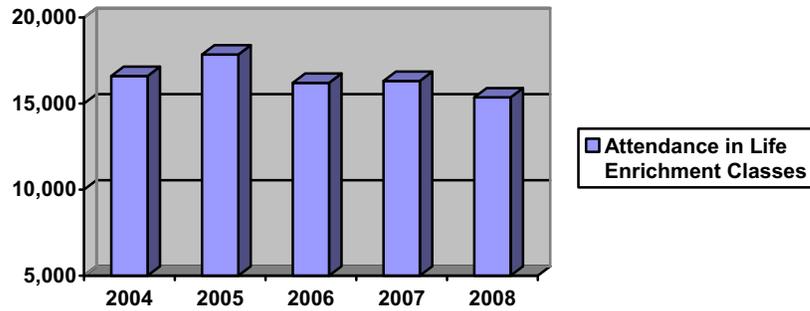
- There were 186 classes offered, 50 of which were new.
- There are over 35 other classes which continue to be offered each session of the year. These classes include: Tae Kwon do, dance classes for youth and adult, fencing, self improvement seminars, guitar, Preschool Picassos and Tumble Tots.
- The 4th Friday Kids' Night was a successful new addition this year. This 3 ½ hour program is held on the 4th Friday of each month, kids enjoy doing a craft, playing games, watching a movie and eating a snack at Stephens Lake Activity Center.



Trade and Play Day

- The Trade and Play Day was another new program that became an instant success this year. This program is for kids who enjoy collecting trading cards, such as Yu-Gi-Oh, Pokemon and Magic cards. It gives them the chance to get together and trade cards, interact with, and duel other kids.

Life Enrichment Classes and Programs Attendance

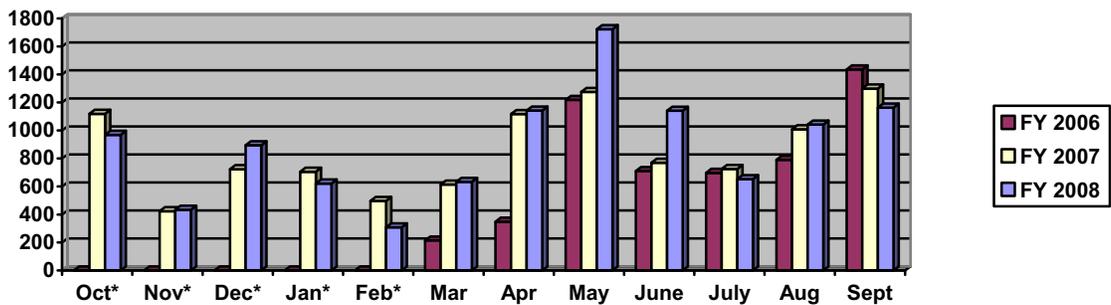


The Life Enrichment program continues to evolve and change as new instructors join and long-standing instructors remain. The popular classes continue to be offered and as new classes are added, it is expected the Life Enrichment program will continue to be successful and expand in the coming years. The move from Parkade Center to the Stephens Lake Activity Center caused a break in classes and lower attendance numbers.

Riechmann Indoor Pavilion

The Riechmann Indoor Pavilion continues to be a great location for several Life Enrichment classes and rentals. It has been a wonderful facility for public rentals, such as weddings, receptions, reunions, birthday parties, and commitment ceremonies. Companies have also rented the facility for meetings, staff social events, training seminars and retreats. Organizations rent the Riechmann Pavilion for things such as Boy Scout Camp and fundraising walks and events. It is expected that the use of this facility for rentals will continue to be successful and grow in the coming year.

Riechmann Indoor Pavilion – Rental Usage Attendance



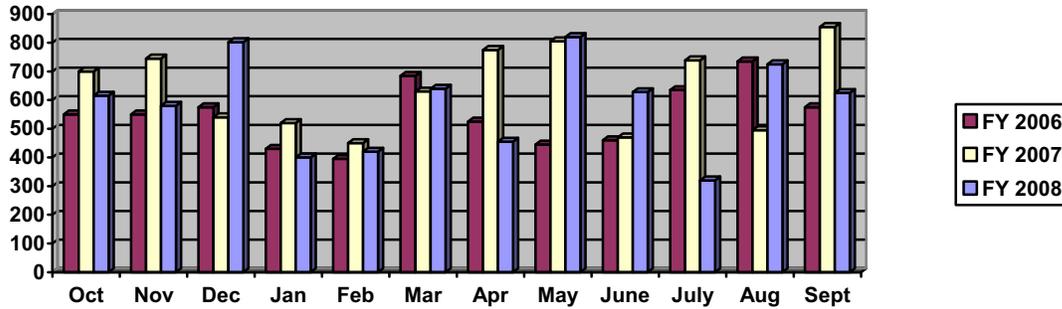
(*Riechmann Pavilion didn't become available for use until March 2006)

Rock Quarry Park House

The Rock Quarry House continued to be a popular choice for public rentals with most weekends rented with birthday parties, church services, baby showers, family reunions and more. Fencing classes also continued at this location. It is expected that the use of this facility for rentals will

continue to be successful in the next few years, however there continue to be some concerns regarding the building’s structure and foundation for the future.

Rock Quarry Park House – Rental Usage Attendance



50+ Program

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 Stephens Lake Activity Center (SLAC).

Older American Klub – This club was founded in 1969, is sponsored by Parks and Recreation and operates by an annually elected board and council which meet monthly. The Parks and Recreation Department provides staff for the following activities:

- Music groups: choir, bell choir, ukulele, rhythm band, Jammers/Goldenairs
- Dances on Friday nights: music is provided by the Jammers/Goldenairs group as well as local music groups
- Pool: Two pool tables are open to the members daily with a monthly tournament
- Weekly Free Bingo for prizes and a monthly Potluck and Bingo
- Oil painting/watercolor class, and craft day and games.
- Fabulous 50 Plus Club: a social club that meets twice a month and is the most popular activity attracting ~60 seniors each time they meet.



Painting Class

There are two major challenges facing senior programs across the country. The first challenge is the advancing age and health of the present participants. The second is attracting younger 50+ members to join. The annual Klub-hosted Ham and Bean Lunch fundraiser that serves approximately 400 was discontinued this year as it became physically too taxing for the members.

A constant challenge is to reach the younger generations of seniors. Currently, the population served is primarily age 70 and older.

50 + Activities

- Local trips such as the Missouri State Fair using the Parks and Recreation bus proved to be popular.
- Trips to Cardinal and Royals baseball games required chartering a motor coach.
- Special one time activities such as Big Bingo and Banana Split Day continue to be popular.
- The 50+ Explorers group continued to tap into local community activities learning from local experts and using the Parks and Recreation bus to visit and tour places and businesses of interest in Columbia with social time to get better acquainted.



OAK Tours Group

OAK Tours

- The membership is holding steady despite the aging of the members and new members most often gained from word of mouth.
- The 16 trips in FY 2008 were all domestic motor coach trips including the New Theatre, the ever popular Surprise trips, Macon's Maples Repertory Theatre and the Pear Tree Restaurant, St. Louis Symphony, Steamboat Arabia, Branson, and a fall trip to the Smoky Mountains.

The move in January to the Stephens Lake Activity Center was hard work but well organized and executed. The winter snow and ice was taken care of by the Parks maintenance crews and our programs were available if the seniors chose to get out in the weather.

Preschool & Events

Programs offered for preschool age children and their parents included:

- Jungle Safari, Cookies with Santa, Doughnuts with the Easter Bunny, Painting Party, King and Queen Ball, Unbirthday Party, Pizza in the Park, Fiesta, various sports days and a variety of Little Explorer Tours and more.
- Tons of Trucks, coordinated with Parents as Teachers, was a success with 2,434 participants despite the bitter cold and rainy weather.
- The preschool programs (not including Tons of Trucks) had 38 sessions with 1,550 in attendance.



St. Patrick's Craft

The Teen events were well received this year. There were two events offered this year and two collaborated programs:

- Go Skateboarding Day – Partners in this event included: Small Time Skates; Tiger Pilot Club; and Youth Community Coalition. The event included a skate team demo, music, high Ollie

contest, longest manual contest, give-aways, and refreshments. All event staff (including Park Ranger) enforced and advocated helmet safety and ordinances. Despite the hot and humid weather, the event was attended by 950 youth, a slight decrease from last year.

- 4th Annual - Teen Garage Band Bash – This event featured four local teen bands jamming on the roof of the 6th and Cherry parking garage. The event was co-sponsored by Public Works and the Youth Community Coalition. There were 150 in attendance.
- Festa Palooza – Parks and Recreation staff worked closely this year with the Youth Community Coalition to provide this event for youth in the community. Live entertainment was provided by the youth including: solo artists, dance groups and bands. The event was held at Peace Park and had approximately 250 participants. The weather was very cold with some light drizzle.
- Youth Network Game Day – The Parks and Recreation Department collaborated with Services for Independent Living (SIL) to provide a game day for youth. There were 12 teens that participated.

The Family events were extremely successful this year with 12 events and 7,985 participants. Examples include:

- Stephens Lake Outdoor Cinema – Five movies were shown this year including, The Bee Movie, The Birds, Some Like It Hot, Spiderwick Chronicles and The Wizard of Oz. There were 1,035 people who attended the movie nights held at Stephens Lake Park down from last year due to weather situations; two movies were on nights that it rained all morning and part of the afternoon; The Wizard of Oz movie was moved indoors at Stephens Lake Activity Center due to severe weather threats. Sponsors for the cinema series were US Cellular, Convention and Visitors Bureau and Columbia Daily Tribune.



Outdoor Cinema

- Twilight Festival at Flat Branch Park – This area of the festival has been managed by Parks and Recreation for 4 years and has been very successful. September Twilight events were all moved to Flat Branch Park, in cooperation with *The District* staff, expanding the activities to Flat Branch Park Phase II. There were 8 nights of Twilight in June and September. One night was canceled due to rain (Circus had been scheduled, which draws a big crowd). Three nights had rain, yet still had decent attendance. A total of 6,950 people came to enjoy Flat Branch Park and activities during the Twilight Festival. Commerce Bank Kids Camp continued to be a success at Flat Branch Park with themed entertainment each night, including: Together with



Twilight Festivals

Drumming, magic, fire spinning, Harley Bike Night, and Stream Extravaganza. There were a variety of local bands, including: The Fried Crawdaddies, Artie's Univibe, Norm Reubling Band, Ironweed, and Los Desterrados. This was the last year for the Twilight Festival. It is anticipated there will be some version of the family activities offered by the Department for 2009.

There were a number of special events coordinated during 2008 totaling 47,855 in attendance which included:

- Earth Day – The Department provided children's activities such as leaf rubbings, animal tracks, nature bracelets, newspaper mushrooms, and more. An estimated 7,250 participants that enjoyed the activities reflecting an increase from previous year.
- National Trails Day 5K Run/Walk and 10K Bike at the MKT Trail at Stadium had just under 50 participants.
- Fire in the Sky – This annual July 4th celebration was a collaborative effort with ABC 17, Columbia Police & Fire Departments and the University of Missouri. There were 15,000 people that enjoyed the event at Memorial Stadium.
- The 31st Annual Heritage Festival & Craft Show was held at Nifong Park with an estimated 15,000 in attendance. Funding and in-kind assistance was provided by a grant from the Convention & Visitors Bureau Tourism Development Program and sponsors including Boehmer Chiropractic, ABC 17 (new), Columbia Daily Tribune and more.
- First Night – The Department provided children's activities such as crowns, masks, noise makers, decorative buttons and more.
- Walk a Hound, Lose a Pound – This was the second year for this popular program. The Department collaboration with MU College of Veterinary Medicine Research Center for Human -Animal Interaction, Central Missouri Humane Society, Columbia Second Chance and MO Dept. of Health and Senior Services. This was a rewarding program for the participants and very beneficial for the shelter dogs. There were 16 sessions and 457 participants. Adoption from CMHS is thought to have increased due to this program.



National Trails Day

Bicycle education classes continued this fiscal year and were coordinated with the GetAbout Columbia project. There were 38 sessions and 375 participants.

- BikePro
 - For children ages 10-14
 - Held at Stephens Lake Activity Center
 - 16 sessions with 154 participants
 - The participation increased by 296% and tripled the number of attendees
- Confident City Cycling
 - For ages 14 and up
 - 21 sessions with 220 participants
 - Held at S.L.A.C
 - Increased participation by over 300% and tripled the number of attendees

- Commuting Course
 - For ages 14 and up
 - 1 session with 1 participant

Overall, these programs have had a good year. This area experienced 59,027 participations this year, an increase of over 5,000 from the previous year. This year the Department helped coordinate Festa Palooza, a youth event collaborated with Youth Community Coalition (YC²). This area also worked with Services of Independent Living (SIL) on a youth network committee.

Paquin Tower Recreation Program

The Paquin recreation program offers a variety of recreational opportunities for community members and residents of Paquin Tower. Programs include ceramics, painting, arts & crafts, cooking classes, Wii games, computer classes, fitness and several different types of social outings. The program is adapted for people with special needs and is housed in a Columbia Housing Authority high-rise. The Paquin Tower Recreation Council assists in development of the monthly calendar.

Activities and Programs

Ceramics

- Early in the year, the ceramic program that had been housed at Parkade Center was combined with the Paquin ceramic program to reduce costs.
- The participation numbers have increased. In September 2007, there were 144 participants and there were 268 in September 2008.
- Ceramics, painting and crafts are a great way to help with hand coordination and provide social interaction.

Wii games

- Participants exercise while bowling, playing tennis, and other games - which can be difficult for people with disabilities.
- Usually a crowd of 20 people are playing or watching!
- Several participants have been practicing and a bowling tournament will be held at the end of each month. Eventually, tournaments will be added for golf, baseball, and tennis.

Social Outings & Activities

- Most popular are restaurant trips.
- Twice a month, there are recreational trips to festivals, tours, and parks. Walking trips to downtown restaurants mix fitness with a social outing. City bus outings have also been developing.
- Bingo is still a favorite among participants of the building and it averages 30-40 participants each time.
- Due to cost of food, the monthly dinner and social hour have been cancelled.
- Coffee Chat has been brought back due to high demand averaging 35-45 participants.
 - A resident volunteers his time to run the coffee pots.

- Paquin Residents Association has volunteers who run the Coffee Chat program on the other 6 days of the week.
- Gardening - Paquin Park, located behind the building, has a number of garden plots built to accommodate people with disabilities. A record number of gardeners participated this year.
- Fishing has picked up this year with several new participants ready to go before the office is open. So far, the favorite spot seems to be Little Dixie.

Arts & Crafts

- The acrylic painting class participant numbers have decreased so a shift has been made to develop more opportunities to make crafts.
- A lot of the materials involved in the crafts have been donated from various participants and people from the community.
- The 100 Hats! Project continues for the third year. Participants make 100 hats during the year that are donated to local shelters during the holidays.

Special Events – community events and activities held at Paquin Towers

- Train Show continues to be popular.
- Santa Hotline - volunteers from the community and Paquin answer the phone as Santa Claus, Mrs. Claus, elves, or even reindeer!
- The Egg Hunt in the park provided a fun outing for a number of preschool children and interaction with people with disabilities who assist with the event.

Paquin Parks and Recreation has gone through a lot of change during the year.

Due to the focus on the Paquin Tower Recreation Program in the budget discussions, with cuts made to the FY 2009 budget, changes are being made to the program. Part-time staff has been cut or hours have been reduced.

New ideas and partnerships:

- Services for Independent Living will now take over transporting participants to the grocery stores four times a month.
- Boone County Family Resources is discussing ways they can get involved.
- A local church is interested in adopting Paquin to assist with fundraising, park cleanup and volunteering – pledging 500 volunteers!
- Two MU students are working in the craft room each week. AmeriCorps is getting involved.
- A number of fundraising projects are being discussed by the Paquin Recreation Council to include selling hotdogs at local events, an art sale and auction with art provided by the residents.
- A project called Paquin's Critter Pals where stuffed animals are crocheted by residents and volunteer groups (a sorority has pledged to make 50 critters already) to sell for fundraising.
- The Columbia Housing Authority provides office, craft room, kiln room and storage space for the program and are looking at ways to increase their support.

- A local resident, Sean Spence, has committed to working for two years to develop a fundraising board and generate donations to assist in decreasing the City's subsidy for the program.

Highlights

- Program and office space was moved from Parkade Center to Stephens Lake Activity Center for long term improvement of programs and classes.
- Collaboration with Youth Community Coalition on teen events and with *The District* to move Twilight Festival activities to Flat Branch Park improved the events for the community.
- OAK Tours collaboration with Osher Life Long Learning Institute at the University of Missouri-Columbia Extension. Field trips included bird watching in St Louis Tower Grove Park, Eagles and Art – Clarksville, Jefferson City/Lewis & Clark Monument with Sabre Meyers
- Life Enrichment added activities 4th Friday Kids' Night and the Trade and Play Day - was a new direction creating more "activity" type program rather than a class.
- The Walk a Hound, Lose a Pound program received the 2008 MPRA Outstanding Program Award.
- Paquin Recreation Program – Addition of the Nintendo Wii as a great way to get exercise and provides an opportunity for people with disabilities, especially those who use wheelchairs and are unable to go bowling, to participate.

Year-to-Year Comparison					
Area	2004	2005	2006	2007	2008
50+	41,530	40,410	39,284	36,035*	31,703*
Paquin	26,780	31,537	32,218	38,095	37,602
Life Enrichment	Prog/Events 8,067	5,795	8,733	14,538	14,727
	Classes 16,600	17,849	16,203	16,315	15,361
	Total 24,667	23,644	24,936	30,853	30,088
Preschool/Teen/Family/Special Events	46,177	56,772	49,056	54,742	55,914
Total	141,683	152,363	145,494	159,725	155,307

**The continual drop in the 50+ program is due to seniors getting older and not being able to participate due to illness or death. Many in the music groups have died or no longer play, so the groups have combined but they do not play as much.*

ADAPTIVE SPORTS AND RECREATION

The program offers sports and recreation opportunities for persons with developmental disabilities. The program also provides social opportunities and outlets that are difficult to find elsewhere. Dedicated coaches and volunteers continue to be the backbone of program. Program continues to enhance participant's lives giving opportunity for physical, social and personal growth.

Program Highlights

- Athlete Harry Besleme and Unified Partner Bob Stephens represented Team USA, MO Special Olympics, and Columbia Parks and Recreation in Bocce at World Games. Harry took the Gold in Singles and Harry and Bob took Gold in the Unified Doubles competitions.
- Adaptive Sports accommodated 178 athletes and 24 unified partners. There were 96 athletes that competed in multiple sports. There are athletes that are as young as 8 and a number that are in their 40s.
- A strong relationship with MU's Department of Service Learning continues to enhance the swim program. This relationship was formed in January 2007.
- With the addition of a talented Head Coach in January 2007, the swim program continues to grow and develop strong swimmers. The program experienced a 56% growth (14 to 32) in 2008.
- The popularity of bowling continues and remains the largest sport. The program was represented by 81 athletes at the Central Area Tournament in Fulton, MO on September 27 and 28.
- The Golf Program also reflected an increase this year. The program grew from 12 Unified Teams to 16 Unified Teams, as well as increasing Team Skills players to 7.
- Softball thrived under second year Coordinator Kayla Murphy. Her knowledge and dedication to the program lead all 4 competitive (men's, women's, co-ed youth & tee ball) teams to the Outdoor Classic State Games that were held in Columbia, MO on August 8, 9 & 10. The program also had 10 individuals that participated in team skills at practice each week but did not compete in Special Olympics Missouri tournaments.
- The Adaptive Sports program participated in four MO Special Olympics State Games throughout the year. The department was represented by 155 athletes, 16 Unified Partners and a number of coaches and chaperones that are the crucial component of these trips.
- In addition to the adaptive sports, there were 1,385 participants that took advantage of the adaptive recreation sessions (i.e., bingo, dances, and swim nights) held at the ARC.
- Over the course of the year, 9 individuals completed the Special Olympics coaching certification. This gives the program a total of 19 coaches and helps to eliminate burn out.

Facility Highlights

- The ARC and staff are a perfect fit for Adaptive Recreational activities. The staff is accommodating and friendly to individuals in program.

- L.A. Nickell was used for weekly golf practices. The Parks and Recreation golf staff was accommodating and helpful dealing with the program's growth.
- The department continues to support the Special Olympics MO Central Area Tournaments with volunteers and facilities. This year tennis and bocce were held at Cosmo Park. L.A. Nickell was the site for golf. These events would not be possible without the support of the recreation and maintenance staff that manage/maintain these facilities.
- The Columbia Public Schools continues to assist with facilities for this program. New Haven Elementary School was utilized for weekly volleyball and basketball practices. West Boulevard Elementary School housed the bocce program. Open communication with staff at both locations was helpful and critical.
- MO Special Olympics Outdoor Classic State Games were hosted on August 8-10 at a number of our facilities. Positive comments from participants (athletes, staff, and families) about facilities and departmental staff were abundant.

ACTIVITY & RECREATION CENTER (ARC)

Administration

For the first five years of operation (FY03-FY07), the ARC was able to cover all operating expenses with revenue generated from memberships (daily, multi, monthly and annual), program fees, room rentals and point of sale items. In FY08, even though revenues increased to over \$1.7 million, it was not enough to cover the increased cost of doing business (increases in minimum wage, utilities, and supplies). The ARC recovered 98.35% of its direct operating costs. To meet the recovery goals set for the ARC, membership fees, room rentals and some program fees will be increased 5% in FY09.

Facility Highlights

- The total number of paid daily visits was 57,292. These daily visits generated \$217,966. The majority of the daily visitors were youth at 43.45% and adults at 34.30%. The adult daily participation increased by 2% for the past two years.
- Automatic payments for monthly memberships averaged \$61,116 with total revenue in this area of \$733,402.25. A total of \$881.50 in monthly fees for charter members was waived as part of the 5th Anniversary promotion. Automatic payments for 2008 were at the highest level since the ARC opened. Over the past six years, the ARC has collected \$3,720,561.30.
- During the week of December 10-16, staff and patrons celebrated the ARC's 5th Anniversary. A breakfast was held for members of the community and city staff that worked hard on the project, offered special admission prices and daily prize drawings. The week of events was a success.
- Special Promotions – Multi-Pass/Day Care pass holders received 25 visits for the price of 20, new members received 50% discount off their first month fee or 13 months for the price of 12 when purchasing an annual pass and \$1 Family Swim night on December 14
- In addition to the special promotions, a special thank you was extended to Charter Members. Each Charter Member (217) received a coupon that outlined three options for savings.

- Option I – Customers with annual memberships that renew between 12/9/07 and 3/31/08 will receive 13 months for the price of 12. We had 65 take advantage of this offer.
- Option II – Customers that pay monthly can choose to skip one monthly electronic funds transfer (EFT). We had 32 take advantage of this offer.
- Option III – Customers can choose to receive a complimentary ARC Specialty Pass with five visits to attend Pilates, yoga and/or spinning classes. Only 12 took advantage of this offer.
- As well as a place to recreate, the ARC hosted a variety of meetings, programs and social events (i.e., prom, graduation, and lock-ins) for the parks and recreation department, city departments and outside agencies. These rentals generated \$31,961 which was \$17,649 over budget. Several of the patrons rent on a continuing basis which has provided a steady income in this area.
- The gymnasium was also rented (September 9, 2008) for a town hall meeting for VP Candidate, Senator Joe Biden. Staff worked with the advance team as well as the Secret Service in preparation of the event. The facility realized \$3,126 in rental fees for this event and worked to minimize the disruption on the patrons.
- This fiscal year 5 pieces of cardio equipment (4 Star Trac Treadmills and 1 Precor Adaptive Motion Trainer) were replaced. Instead of selling the equipment back to the supplier, it was sold to the Local 1055 Fire Fighter Union. The used treadmills and ellipticals found new homes at many of the city fire stations. It is vital that the cardio/strength equipment is kept up to date and in good working condition.
- In addition to the new equipment, the original 27” TV’s were replaced with seven 37” flat screen TV’s in the Cardio Zone. This provided a needed improvement for the facility.
- The gym had a face lift in April. Maintenance staff painted the walls, doors and trim while staff from Hillyards stripped and refinished the wood floors.
- Over the past six years, the wood floor in the group exercise room had been stripped and refinished several times. This summer a company was hired from Jefferson City to sand and refinish the floors. The results were worth the effort.
- With the recent growth of the Saturday morning Farmer’s Market, the new and resurfaced parking lot was at capacity on a number of occasions.
- In August 2007, the shower stalls in the women’s and family locker rooms received a face lift. Desco Coatings, St. Louis Company, resurfaced the shower stalls with an epoxy product called Cremona TG. The men’s locker room received the same treatment in October 2007.
- Annual cleaning of the pool was conducted July 26 through August 3. This year all of the sand in the filters which service the large pool was replaced.
- In fall 2008, West Port completed the installation of the UV Sanitation System. It has had a positive impact on the pool environment and equipment.

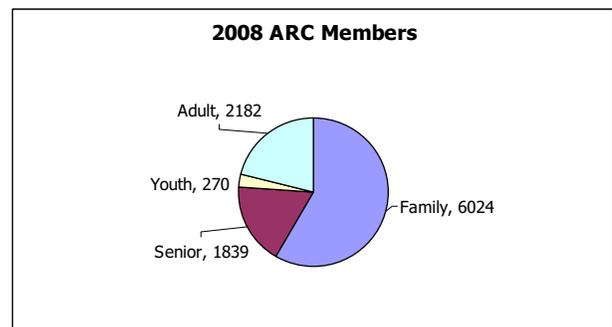
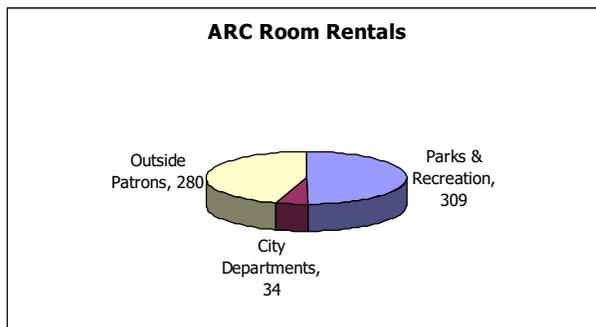
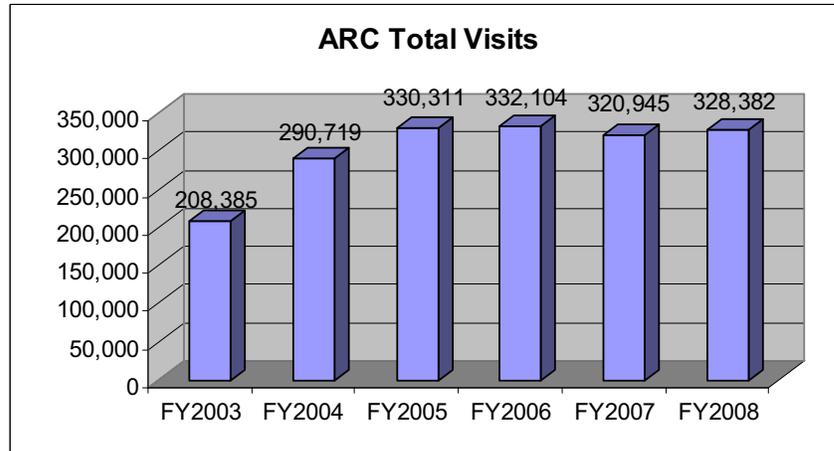
Program Highlights

- Since 2002, the ARC has been a part of many birthday and/or school celebrations for the young men and women of Columbia and the surrounding communities. These parties expose a lot of families to our facilities and programs. This year there were 228 parties and 717 room rentals, 7 lock-ins and 9 end-of-year school parties. Each area of rentals

had an increase over FY 2007. This represents a 32% increase in parties. The “new” souvenir party shirts are a hit with patrons and staff.

- This past year, the University YMCA office conducted 91 tutoring sessions for young men and women that were enrolled in grades 6-9.
- Silver Sneakers was launched for the first time in Columbia and the ARC is the exclusive club for members. Teaming with Humana has allowed 83 participants to utilize the facility through their insurance company. In a seven month time frame, the club logged 1,865 visits in which Silver Sneakers reimburses \$3.00 per visit.
- Adult Boot Camps were new to the schedule and have been a huge success and continue to attract members as well as non-members. Trainers run a dozen camps ranging from 6 to 22 participants per camp.
- BYOBW (Bring Your Own Big Wheel) was a first ever event and enrolled 30 participants ranging in ages 3-6. One child logged 36 laps or approximately 5.5 miles on a big wheel. Majority of the kids all completed 2 or more miles.
- ZUMBA was added late to the schedule but has already made a huge impact. Participation in these Friday night classes have made big jumps (12 to 18; 21 to 28) in a four week period. Word is spreading fast!
- The Mayor's Council on Physical Fitness & Health hosted the Spring 2008 Health and Fitness Forum at the ARC with 22 vendors sharing their valuable information about health and fitness with the community. Fourteen Mayor's Council award winners were celebrated for their accomplishments in weight loss, smoking cessation, mentoring and fitness.
- The Council again partnered with the Youzeum's Starlight Bike Ramble to bring health and fitness information and services to the Columbia Community. The Expo functioned as a pre-Ramble activity with 10 plus vendors. Council members handed out free youth helmets and flashing bike lights that were mandatory for the Ramble. Members were vital to the set-up and take down of the event. Again, it was a huge success.
- As part of Bike, Walk and Wheel Week activities, the Mayor's Council on Physical Fitness and Health (MCPFH) sponsored a breakfast station on Friday, May 9 from 7 – 9 a.m. at D&H Drug Store on Broadway. This is the third year the MCPFH has participated in this event with D&H. A total of 68 people stopped by the breakfast station. Despite the rainy weather, this was an increase over the two previous years.
- Camp Adventure enrollments were back to full enrollment for this summer for sessions three and four. Due to the Columbia Public Schools summer program, session one and two did not reach maximum capacity but have continually increased. The program made a net profit of \$21,318. The fee for the program increased from \$190 to \$205. The fee for Escapade Week increased from \$90 to \$95.
- During the school year, a day camp called “School's Out” is offered and this program made a profit of \$6,448.
- The Kid Zone is averaging 35 children per day. Several Kid Zone staff have been with the ARC since opening. This area continues to receive positive feedback from the patrons.
- Little Gymmers, our preschool gym playtime, had 2008 paid participants. This was a 43% increase.

- Hosted ABC Basketball camp from Seattle, WA. This is the second year for the camp and enrollment increased from 22 to 64. Evaluations were extremely positive for this program which brought participants from 5 states and generated \$1,325.



Staff Highlights

- Erika Coffman, ARC Director, was elected in January 2008 as President-Elect for Missouri Park and Recreation Association (MPRA). Her term began in July 2008.
- Erika Coffman served as the 2007 Facility Design/Management School Chair and Co-Chair for 2008 school in the Greater Kansas City Area.
- Erika Coffman served as the Annual MPRA Conference Educational Chair. She worked with committee members to offer 75 educational sessions for the conference delegates.
- Brian Higginbotham, Fitness Specialist, hired 5 highly skilled instructors (Duston Morris, Katheryn Sienna, Sandy Matsuda, Laura Gerding & Jenny Workman) to assist him with educating our members about the importance of staying healthy. Each of these individuals have a great reputation in the community.
- Laura Ursprung, Aquatic Specialist, attended the Ron Rhinehart International Aquatic Safety School.
- Administrative staff, Joan Smith and Kena Lederle, attended one Missouri RecTrac Training Sessions.
- After 5 great years of service, Larry McKenzie hung up his tool belt to enjoy retirement life with his wife. Larry left in February 2008 and Derric Dollens was hired in May 2008 as his replacement.

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

Accomplishments

- Provided 30 high-school students identified as *high risk* for dropping out of school by CPS administrators, with jobs during the school year, so students could meet Missouri Option requirements and graduate. Of those Missouri Option students, 20 graduated with their class in May 2008 and 7 students have re-enrolled in the 2009 program at Douglass, 1 student has re-enrolled at Hickman High School.
- Established close working relationships with Missouri Options instructors at both Hickman High School and Douglass High School.
- Assisted older teens who have drug-related charges/ misdemeanor convictions find employment.
- Worked closely with one low-income, single-parent teen to secure financial aid, prepare for tech school admission exam, enroll in tech school and move to St. Louis. Teen is currently passing classes at Rankin Tech.
- Secured employment for older, low-income, at-risk teens diagnosed with mental illness and /or learning disabilities during school year.
- Maintained free, afterschool tutoring program; staffed by certified teacher and older student (Mac Scholar) from Hickman High School, for at-risk youth from the ages of 10-16; Monday-Thursday, in the areas of physics, government, integrated and connected mathematics. Basic skills for young students.
- Applied for Missouri Arts Council Grant, awarded \$7,260 for 2008. Applied for 2009 grant, awarded: \$9,310.
- Employed 15 at-risk youth as artists-in-training for CARE Gallery 2008.
- Celebrated youth artists' accomplishments with summer reception at Perlow-Stevens-PS: Gallery. Earned \$650 for program through the sale of art.
- Secured over 100 employers from private and public sectors in which to place youth for summer employment.
- Hired and placed 200 youth during the summer employment program.
- Celebrated CARE trainees' success with formal dinner at Reynolds Alumni Center on the University of Missouri Campus.
- Conducted suitable property search and wrote RFP to successfully combine CARE office and gallery spaces in order to save money and create a better working environment for CARE gallery students, new location 110 Orr Street, Suite 106.

Number of Applicants

During the last three years, the number of CARE applications has steadily increased. In 2004, C.A.R.E. received 326 applications. In 2008, C.A.R.E. received 440. The sharpest increase in the number of applications occurred between 2007 and 2008. This increase may be a result of increased support from Columbia Public Schools, a downward shift in the economy, or an expansion of C.A.R.E. services.

Number of CARE Participants completing Summer Program	
<i>Year</i>	<i># of Participants</i>
2004	141
2005	173
2006	144*
2007	175
2008	175

*In 2006, CARE staff did not “replace” those youth who did not attend the CARE Orientation. In 2007, those youth who did not attend orientation were replaced, thus the number of participants who completed the program appears higher. In 2008, youth who did not attend orientation were not replaced. *The number of participants who quit the program in 2008 or resigned, actually decreased by 11 from the previous year.*

Participant Demographics

Generally, the ethnic or racial composition of CARE participants has been consistent over time. The number of African American participants has historically presented from sixty to sixty-five percent of total participants. Caucasian participation have generally presented between twenty-five and thirty percent of total participants. This year, the demographics are similar. **NOTE: 10 CARE participant EEO reports are not available.**

Applicant Demographics			
<i>Male</i>	<i>Female</i>	<i>Age</i>	<i>Number of Applicants</i>
64	101	13	5
		14	60
		15	73
		16	25
		17	6
		18	2

Ethnicity Demographics			
<i>Ethnicity</i>	<i>Females</i>	<i>Males</i>	<i>% Total</i>
African American	62	37	60%
Caucasian	28	21	30%
Native American	1	0	1%
Hispanic	2	2	2%
Asian	3	2	3%
Bi-Racial	5	2	4%
Total - 165	101	64	

CARE/Missouri Option Youth Participations	
<i>Year</i>	<i># Participants</i>
2005	850
2006	1,752
2007	1,063
2008	3,601

RECREATION SERVICES DIVISION - FISCAL YEAR 2008

Recreation Services Division FY 2008 Budget and Operating Expenses (without ARC):

Division/Category	2008 Appropriation	Actual Operating Expenses	EOY Balance	% of Budget Spent
Administration 552-5510-602				
Personnel Services ¹	\$115,219	\$103,678	\$11,541	89.98%
Supplies & Materials	\$10,121	\$7,609	\$2,512	75.18%
Travel & Training	\$1,083	\$1,187	(\$104)	109.60%
Intragovernmental Charges	\$340,178	\$340,178	\$0	100.00%
Util. Serv & Other Misc	\$193,719	\$151,009	\$42,710	77.95%
TOTAL ADMINISTRATION²	\$660,320	\$603,661	\$56,659	91.42%
Sport Programs 552-5520-602				
Personnel Services	\$454,633	\$411,297	\$43,336	90.47%
Supplies & Materials	\$54,330	\$30,860	\$23,470	56.80%
Travel & Training	\$425	\$525	(\$100)	123.53%
Intragovernmental Charges	\$12,436	\$12,786	(\$350)	102.81%
Util. Serv & Other Misc	\$32,792	\$13,330	\$19,462	40.65%
TOTAL SPORTS	\$554,616	\$468,798	\$85,818	84.53%
Community Recreation 552-5530-602				
Personnel Services	\$283,640	\$253,842	\$29,798	89.49%
Supplies & Materials	\$36,044	\$31,719	\$4,325	88.00%
Travel & Training	\$945	\$374	\$571	39.58%
Intragovernmental Charges	\$5,311	\$5,311	\$0	100.00%
Util. Serv & Other Misc ³	\$24,964	(\$2,292)	\$27,256	-9.18%
TOTAL COMMUNITY RECREATION	\$350,904	\$288,954	\$61,950	82.35%
Aquatics/Outdoor 552-5540-602				
Personnel Services	\$391,097	\$324,321	\$66,776	82.93%
Supplies & Materials	\$83,991	\$67,971	\$16,020	80.93%
Travel & Training	\$3,100	\$2,104	\$996	67.87%
Intragovernmental Charges	\$12,316	\$12,316	\$0	100.00%
Util. Serv & Other Misc	\$12,345	\$7,745	\$4,600	62.74%
TOTAL AQUATICS/OUTDOOR	\$502,849	\$414,457	\$88,392	82.42%
Golf/Concessions 552-5550-602				
Personnel Services	\$421,064	\$381,403	\$39,661	90.58%
Supplies & Materials	\$270,250	\$201,942	\$68,308	74.72%
Travel & Training	\$470	\$0	\$470	0.00%
Intragovernmental Charges	\$25,239	\$25,239	\$0	100.00%
Util. Serv & Other Misc	\$32,905	\$26,451	\$6,454	80.39%
TOTAL GOLF/CONCESSIONS	\$749,928	\$635,035	\$114,893	84.68%
Sr/Adaptive/Life Enrich/OAK Tours 552-5570-602				
Personnel Services	\$417,490	\$380,299	\$37,191	91.09%
Supplies & Materials	\$35,428	\$20,140	\$15,288	56.85%
Travel & Training	\$1,225	\$746	\$479	60.90%
Intragovernmental Charges	\$21,708	\$21,708	\$0	100.00%
Util. Serv & Other Misc	\$351,737	\$193,280	\$158,457	54.95%
TOTAL SR/ADAPT/LIFE ENRICH/OAK	\$827,588	\$616,173	\$211,415	74.45%
Special Olympics/Adaptive 552-5571-602				
Personnel Services	\$48,416	\$45,168	\$3,248	93.29%
Supplies & Materials	\$7,700	\$5,536	\$2,164	71.90%
Travel & Training	\$400	\$116	\$284	29.00%
Intragovernmental Charges	\$84	\$84	\$0	100.00%
Util. Serv & Other Misc	\$1,900	\$1,089	\$811	57.32%
TOTAL SPECIAL OLYMPICS/ADAPT	\$58,500	\$51,993	\$6,507	88.88%
Contest/Festivals 552-5580-602				
Personnel Services	\$1,427	\$943	\$484	66.08%
Supplies & Materials	\$7,157	\$2,901	\$4,256	40.53%
Util. Serv & Other Misc	\$40,980	\$22,102	\$18,878	53.93%
TOTAL CONTESTS/FESTIVALS	\$49,564	\$25,946	\$23,618	52.35%
Total Rec Services Fund (w/o ARC) ¹	\$3,754,269	\$3,105,017	\$649,252	82.71%

ARC FY 2008 Budget and Operating Expenses

Division/Category	2008 Appropriation	Actual Operating Expenses	EOY Balance	% of Budget Spent
ARC Administration 552-5610-602				
Personnel Services	\$246,299	\$245,403	\$896	99.64%
Supplies & Materials	\$38,866	\$36,321	\$2,545	93.45%
Travel & Training	\$6,800	\$3,222	\$3,578	47.38%
Intragovernmental Charges	\$112,950	\$112,950	\$0	100.00%
Util. Serv & Other Misc	\$23,560	\$19,522	\$4,038	82.86%
TOTAL ARC ADMINISTRATION²	\$428,475	\$417,418	\$11,057	97.42%
ARC Camps 552-5620-602				
Personnel Services	\$43,295	\$42,078	\$1,217	97.19%
Supplies & Materials	\$6,333	\$5,898	\$435	93.13%
TOTAL ARC CAMPS	\$49,628	\$47,976	\$1,652	96.67%
ARC Fitness 552-5630-602				
Personnel Services	\$141,429	\$143,335	(\$1,906)	101.35%
Supplies & Materials	\$7,000	\$6,821	\$179	97.44%
Intragovernmental Charges	\$130	\$130	\$0	100.00%
Util. Serv & Other Misc	\$0	\$110	(\$110)	N/A
TOTAL ARC FITNESS	\$148,559	\$150,396	(\$1,837)	101.24%
ARC Aquatics 552-5640-602				
Personnel Services	\$348,681	\$352,767	(\$4,086)	101.17%
Supplies & Materials	\$21,250	\$22,688	(\$1,438)	106.77%
Intragovernmental Charges	\$83	\$83	\$0	100.00%
Util. Serv & Other Misc	\$0	\$0	\$0	N/A
TOTAL ARC AQUATICS	\$370,014	\$375,538	(\$5,524)	101.49%
ARC Recreation 552-5650-602				
Personnel Services	\$139,256	\$139,952	(\$696)	100.50%
Supplies & Materials	\$3,500	\$1,459	\$2,041	41.69%
Intragovernmental Charges	\$173	\$173	\$0	100.00%
Util. Serv & Other Misc	\$0	\$110	(\$110)	N/A
TOTAL ARC RECREATION	\$142,929	\$141,694	\$1,235	99.14%
ARC Maintenance 552-5670-602				
Personnel Services	\$192,765	\$176,871	\$15,894	91.75%
Supplies & Materials	\$77,300	\$56,769	\$20,531	73.44%
Intragovernmental Charges	\$2,487	\$2,487	\$0	100.00%
Util. Serv & Other Misc	\$321,088	\$279,979	\$41,109	87.20%
TOTAL ARC MAINTENANCE	\$593,640	\$516,106	\$77,534	86.94%
Total ARC⁴	\$1,733,245	\$1,649,128	\$84,117	95.15%
CARE 110-5310-541				
Personnel Services	\$371,575	\$351,792	\$19,783	94.68%
Supplies & Materials	\$11,790	\$11,522	\$268	97.73%
Intragovernmental Charges	\$4,882	\$4,882	\$0	100.00%
Util. Serv & Other Misc	\$66,121	\$52,031	\$14,090	78.69%
TOTAL CARE	\$454,368	\$420,227	\$34,141	92.49%
Total Rec Services General Fund	\$454,368	\$420,227	\$34,141	92.49%
TOTAL RECREATION SERVICES²	\$5,941,882	\$5,174,372	\$767,510	87.08%

¹ First full year for Admin Support Supervisor position.

² Does not include interest, amortization, depreciation, or other non-operating expenses.

³ \$7,860 credit received from Columbia Public Schools.

⁴ \$53,083 was expended for replacement of exercise equipment; not included in operating expenses (capital items)

Data based on Appropriation Statement without Encumbrances run on 1-12-09.

Recreation Services Division FY 2008 Revenues¹:

User Fees w/o ARC	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
Misc Rec Services Refunds & Revs	\$0	\$0	\$0	N/A
Administration	\$4,300	\$4,066	\$234	94.56%
Sports Programming	\$69,000	\$65,441	\$3,559	94.84%
Community Recreation	\$0	\$0	\$0	N/A
Aquatics/Outdoor	\$16,000	\$11,486	\$4,514	71.79%
Golf/Concessions	\$39,000	\$28,913	\$10,087	74.14%
Sr/Adaptive/Life Enrichment/OAK Tours	\$7,500	\$8,661	(\$1,161)	115.48%
Special Olympics/Adaptive	\$0	\$0	\$0	N/A
Contest/Festivals	\$0	\$0	\$0	N/A
Total User Fees	\$135,800	\$118,567	\$17,233	87.31%
Golf Course Improv. Fees (GCIF)	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
Total GCIF	\$149,000	\$134,315	\$14,685	90.14%
Total User Fees and GCIF w/o ARC	\$284,800	\$252,882	\$31,918	88.79%
Other Fees & Misc. Revs w/o ARC	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
Misc Rec Services Refunds & Revs	\$0	(\$58,456)	\$58,456	N/A
Administration	\$43,000	\$51,226	(\$8,226)	119.13%
Sports Programming	\$297,000	\$301,524	(\$4,524)	101.52%
Community Recreation	\$8,000	\$17,244	(\$9,244)	215.55%
Aquatics/Outdoor	\$347,500	\$255,971	\$91,529	73.66%
Golf/Concessions	\$1,289,869	\$1,122,378	\$167,491	87.01%
Sr/Adaptive/Life Enrichment/OAK Tours	\$250,000	\$197,370	\$52,630	78.95%
Special Olympics/Adaptive	\$2,300	\$2,287	\$13	99.43%
Contest/Festivals	\$7,000	\$8,510	(\$1,510)	121.57%
Total Other Fees & Misc. Revs w/o ARC	\$2,244,669	\$1,898,054	\$346,615	84.56%
Total Fees & Misc. Revenues w/o ARC	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
Misc Rec Services Refunds & Revs	\$0	(\$58,456)	\$58,456	N/A
Administration ¹	\$47,300	\$55,292	(\$7,992)	116.90%
Sports Programming	\$366,000	\$366,965	(\$965)	100.26%
Community Recreation ¹	\$8,000	\$17,244	(\$9,244)	215.55%
Aquatics/Outdoor	\$363,500	\$267,457	\$96,043	73.58%
Golf/Concessions	\$1,477,869	\$1,285,606	\$192,263	86.99%
Sr/Adaptive/Life Enrichment/OAK Tours ²	\$257,500	\$206,031	\$51,469	80.01%
Special Olympics/Adaptive	\$2,300	\$2,287	\$13	99.43%
Contest/Festivals	\$7,000	\$8,510	(\$1,510)	121.57%
Total Fees and Misc. Revenues w/o ARC¹	\$2,529,469	\$2,150,936	\$378,533	85.04%

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

² Includes entries (refunds) recorded in 552-5560 account.

Data based on HTE AA_REVS reports run on 1/12/09, 447 and 480 activities.

ARC FEES AND SERVICES REVENUES

<i>User Fees</i>	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
ARC Administration	\$5,500	\$6,036	(\$536)	109.75%
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	\$5,500	\$6,036	(\$536)	109.75%

<i>ARC Improvement Fees</i>	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
ARC Administration	\$60,000	\$82,560	(\$22,560)	137.60%
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	\$60,000	\$82,560	(\$22,560)	

Total User and ARC Improv. Fees	\$65,500	\$88,596	(\$23,096)	135.26%
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<i>ARC Other Fees and Misc. Revenues</i>	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
ARC Administration	\$1,367,500	\$1,376,427	(\$8,927)	100.65%
ARC Camps	\$61,000	\$75,897	(\$14,897)	124.42%
ARC Fitness	\$40,000	\$65,388	(\$25,388)	163.47%
ARC Aquatics	\$97,500	\$88,935	\$8,565	91.22%
ARC Recreation	\$17,000	\$15,210	\$1,790	89.47%
Total Other Fees and Misc. Revenues	\$1,583,000	\$1,621,857	(\$38,857)	102.45%

<i>ARC Total Fees & Misc. Revenues</i>	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
ARC Administration ¹	\$1,433,000	\$1,465,023	(\$32,023)	102.23%
ARC Camps	\$61,000	\$75,897	(\$14,897)	124.42%
ARC Fitness	\$40,000	\$65,388	(\$25,388)	163.47%
ARC Aquatics	\$97,500	\$88,935	\$8,565	91.22%
ARC Recreation	\$17,000	\$15,210	\$1,790	89.47%

TOTAL ARC FEES & MISC. REVENUES¹	\$1,648,500	\$1,710,453	(\$61,953)	103.76%
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TOTAL REC FEES & MISC. REVENUES¹	\$4,177,969	\$3,861,389	\$316,580	92.42%
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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 1/12/09, 447 & 480 activities.

Recreation Services Division Operating Subsidies by 552 Program¹

Program	Revenue w/o User/Capital Improv Fees	Operating Expenses	Surplus/ (Subsidy)	Operation Revenue as % of Costs
Rec Services w/o ARC				
Misc Rec Services Refunds& Revs ²	(\$58,456)	\$0	(\$58,456)	N/A
Administration	\$51,226	\$603,661	(\$552,435)	8.49%
Sports Programming	\$301,524	\$468,798	(\$167,274)	64.32%
Community Recreation	\$17,244	\$288,954	(\$271,710)	5.97%
Aquatics/Outdoor	\$255,971	\$414,457	(\$158,486)	61.76%
Golf/Concessions	\$1,122,378	\$635,035	\$487,343	176.74%
Sr/Adapte/Life Enrich/OAK Tours	\$197,370	\$616,173	(\$418,803)	32.03%
Special Olympics/Adaptive	\$2,287	\$51,993	(\$49,706)	4.40%
Contest/Festivals	\$8,510	\$25,946	(\$17,436)	32.80%
Sub-Total - Rec Services w/o ARC	\$1,898,054	\$3,105,017	(\$1,206,963)	61.13%
ARC				
ARC Administration	\$1,376,427	\$417,418	\$959,009	329.75%
ARC Camps	\$75,897	\$47,976	\$27,921	158.20%
ARC Fitness	\$65,388	\$150,396	(\$85,008)	43.48%
ARC Aquatics	\$88,935	\$375,538	(\$286,603)	23.68%
ARC Recreation	\$15,210	\$141,694	(\$126,484)	10.73%
ARC Maintenance	\$0	\$516,106	(\$516,106)	0.00%
Sub-Total - ARC	\$1,621,857	\$1,649,128	(\$27,271)	98.35%
TOTAL REC SERVICES DIVISION¹	\$3,519,911	\$4,754,145	(\$1,234,234)	74.04%

¹ Data for Rec Services Division only. Does not include maintenance support from Park Services Division (except ARC Maintenance).

² For various programs (all recorded in one account).

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.

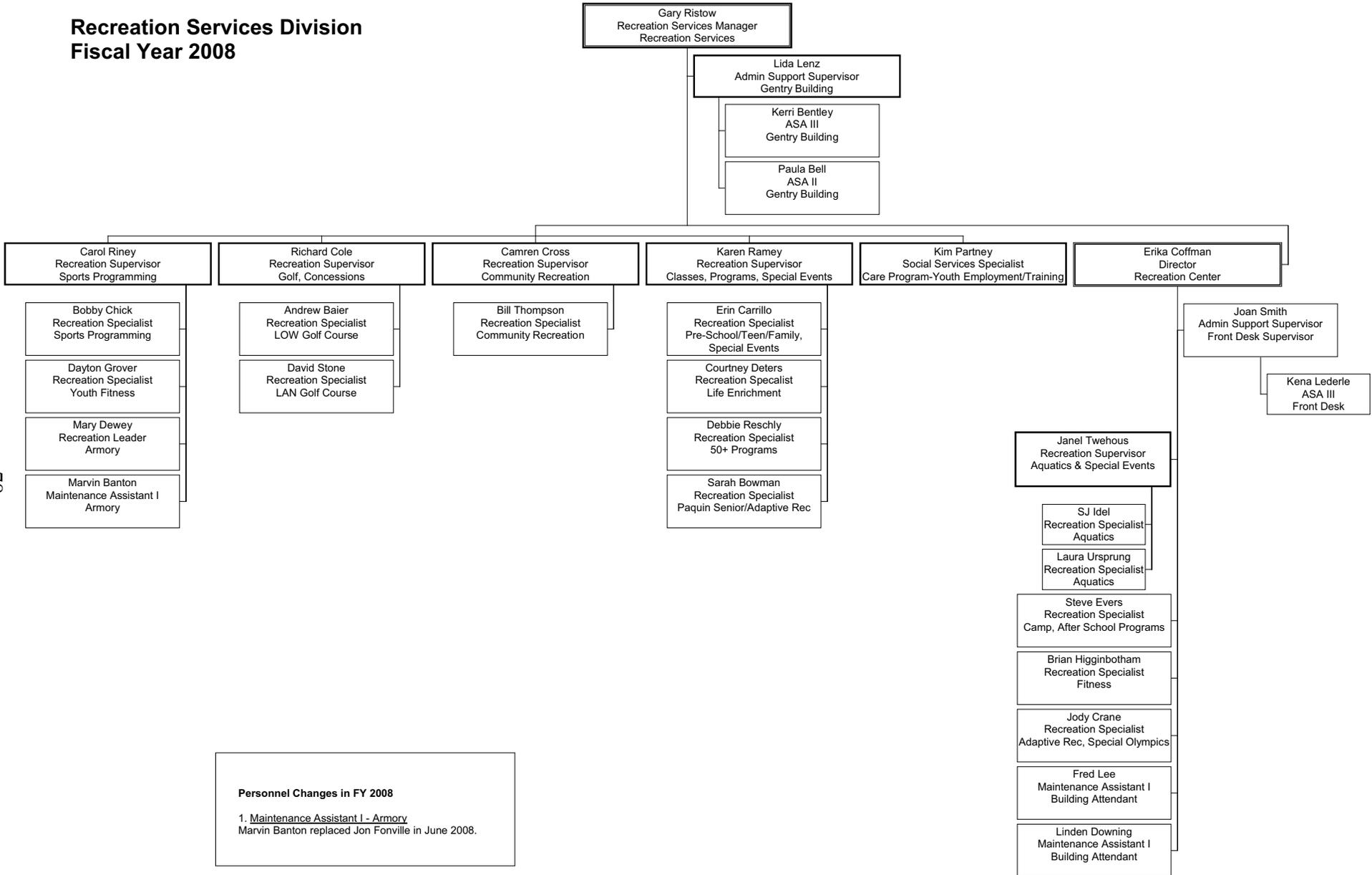
Subsidies

GENERAL FUND SUBSIDY	\$1,652,510
PARK SALES TAX SUBSIDY	\$628,300

FY 2008 Approved Supplemental Listing By Department - As of 01/04/08

	<i>Priority</i>	<i>Amount</i>	<i>Net Cost</i>	<i>Qtr</i>	<i>Released to Purchase</i>
RECREATION SERVICES FD					
552-5510-602.49-90 Computer Tech Assistance - RecTrac File Server Conversion	O-01-	\$5,500	\$5,500	4	<input checked="" type="checkbox"/>
552-5570-602.45-91 Senior/Life Enrichment Building Rental - Additional Costs	O-03-	\$20,000	\$20,000	3	<input checked="" type="checkbox"/>
552-5442-880.66-40 Rpl. #1747: 1996 Utility vehicle with sprayer - LAN	O-04-	\$23,500	\$21,500	2	<input checked="" type="checkbox"/>
552-5442-880.66-40 Rpl. #1782: 1997 6-ft riding mower - LOW	O-05-	\$20,000	\$19,000	2	<input checked="" type="checkbox"/>
552-5530-602.14-70 ARC elliptical trainer	O-07-	\$6,000	\$6,000	1	<input checked="" type="checkbox"/>
552-5442-603.01-05 Temp Help - Athletic Field Crew	P-01-01	\$7,200	\$7,200	1	<input checked="" type="checkbox"/>
552-5442-603.02-10 Social Security - Athletic Field Crew	P-01-02	\$551	\$551	1	<input checked="" type="checkbox"/>
552-5530-602.01-41 Police Overtime- Moonlight Hoops	P-02-01	\$6,500	\$6,500	3	<input checked="" type="checkbox"/>
552-5530-602.02-25 Police Pension- Moonlight Hoops	P-02-01	\$2,019	\$2,019	1	<input checked="" type="checkbox"/>
552-5530-602.02-10 Social Security - Moonlight Hoops O.T.	P-02-02	\$497	\$497	3	<input checked="" type="checkbox"/>
Total Approved For RECREATION SERVICES FD		\$91,767	\$88,767		

Recreation Services Division Fiscal Year 2008



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

Conclusion

Many positive things occurred in Fiscal Year 2008. The Parks and Recreation Department completed and opened several new facilities this past year and is on schedule to complete or have construction underway for the ballot projects promised to the public. The move from the Parkade Center to the newly renovated Stephens Lake Activity Center for the Classes, Programs, Events and Travel Program provided improved conditions for the program and was encouraging for the staff. Citizens made good use of the parks through almost 200 private and public events requiring Park Special Use Permits. The Department continued providing services to all facets of the community, including high-risk youth, individuals with disabilities, children, teens, adults, families, athletes, and the elderly. Citywide events were well supported and proved valuable to the community during the tough economic times.

The past year also included challenges for the Department. Inclement weather and excessive rain adversely impacted park construction, recreation events, trails, golf courses, and athletic fields. Not surprisingly, Recreation Service revenues were down 2% from last year. Budget cuts loomed due to nationwide economic problems affecting the sales tax revenue for the City of Columbia. A substantial mid-year cell phone tax settlement alleviated the budget constraints for the City for Fiscal Year 2008, but budget cuts for the future were predicted. The retirements of two veteran park supervisors served as a presentiment of the impending staff turnover to occur in the next several years, with some 12% of experienced Parks and Recreation employees eligible for retirement over the next five years.

The City officially taking possession of the Gans Creek Recreation Area (formerly the Crane property) helped end the year on a positive note, generating excitement for the master planning of the park that will occur in Fiscal Year 2009. The passing of the 1/8-cent park sales tax extension in 2010 will be critical to provide funding for the development of the new southeast regional park, as well as the overall capital improvement program for the Department.

Looking ahead to Fiscal Year 2009, The Parks and Recreation Department is determined to meet the budgetary challenges during these difficult economic times by making sound decisions within its budget constraints regarding the parks and recreation services offered to the community and by looking for new ways to generate revenue and sponsorships. The Department will continue its efforts to maintain a high public approval rating and demonstrate to decision-makers and citizens the value of parks and recreation in their community.



2008 Heritage Festival at Nifong Park

**AQUATIC FACILITIES OPERATING REVENUE/EXPENSE REPORT
FISCAL YEAR 2008**

<i>Description</i>	<i>Albert-Oakland</i> ¹	<i>Douglass</i>	<i>Hickman</i> ²	<i>Twin Lakes Rec Area</i> ³	<i>LOW</i> ⁴	<i>TOTALS</i>
REVENUE						
User Fees	\$0	\$0	\$11,486	\$0	\$0	\$11,486
All Other Fees, Charges, & Misc. Revs	\$118,487	\$9,972	\$69,093	\$48,192	\$10,227	\$255,971
Total Revenue	\$118,487	\$9,972	\$80,579	\$48,192	\$10,227	\$267,457
Total Revenue Minus User Fees (Used for Profit/Loss)	\$118,487	\$9,972	\$69,093	\$48,192	\$10,227	\$255,971
OPERATING EXPENSES						
Rec Services Direct Expenses (w/o supplemental)	\$105,465	\$34,100	\$55,378	\$61,423	\$15,608	\$271,974
Supplemental Items Purchased in Rec Operating Exp.	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance & Facility Expenses (w/o supplemental)	\$52,070	\$31,382	\$103,739	\$32,186	\$9,240	\$228,617
Capital Improvements for HHS Paid Out of Operating	\$0	\$0	\$50,513	\$0	\$0	\$50,513
Supplemental Items Purchased in Maint Operating Exp.	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Operating Expenses	\$157,535	\$65,482	\$209,630	\$93,609	\$24,848	\$551,104
PROFIT/(LOSS)						
Profit/(Loss) Before Admin. Expenses	(\$39,048)	(\$55,510)	(\$140,537)	(\$45,417)	(\$14,621)	(\$295,133)
Operation Revenue as a % of Direct Expenses	75.2%	15.2%	33.0%	51.5%	41.2%	46.4%
ADMINISTRATION EXPENSES						
Percent Charged to Facility	40%	10%	19%	25%	6%	100%
Rec Supervisor (50% of salary charged to 552-5540)	\$14,341	\$3,585	\$6,812	\$8,963	\$2,151	\$35,852
Rec Specialist (100% of salary)	\$20,218	\$5,054	\$9,603	\$12,636	\$3,033	\$50,544
Administration Expenses (552-5540) Not Charged to a Specific Facility/Program	\$22,435	\$5,609	\$10,656	\$14,022	\$3,365	\$56,087
Total Administration Expenses ⁵	\$56,994	\$14,248	\$27,071	\$35,621	\$8,549	\$142,483
TOTAL EXPENSES ⁶	\$214,529	\$79,730	\$236,701	\$129,230	\$33,397	\$693,587
PROFIT/(LOSS)						
Profit/(Loss)	(\$96,042)	(\$69,758)	(\$167,608)	(\$81,038)	(\$23,170)	(\$437,616)
Operation Revenue as % of Costs	55.2%	12.5%	29.2%	37.3%	30.6%	36.9%
Subtract Capital Improvements at HHS			(\$50,513)			
Adjusted Hickman Expenses			\$186,188			
ADJUSTED HICKMAN PROFIT/(LOSS)			(\$117,095)			(\$387,103)
Operation Revenue as % of Costs ⁷			37.1%			39.8%

¹ Albert-Oakland utilities decreased \$9,190, due to water meter showing no water usage during summer months.

² Hickman data includes RLGSUP (lifeguard supplies) revenues and expenses. Hickman expenses include reimbursement to CPS for gas invoices. Hickman electric bills increased \$22,468 in 2008 over 2007 after Hickman Pool renovation.

³ TLRA utilities increased \$6,945 in 2008 over 2007, largely due to change in water source to fill Little Mates Cove.

⁴ LOW Pool expenses do not include utilities - no separate meter - utilities combined with LOW Golf Course.

⁵ 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.

⁶ Expenses do not include interest, amortization, depreciation, or other non-operating expenses.

⁷ Yellow Box - Data without HHS capital improvements paid out of operating - for apples to apples comparison with previous years.

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

**GOLF COURSE FACILITY REVENUE/EXPENSE REPORT
FISCAL YEAR 2008**

Description	Lake of the Woods Golf Course	L.A. Nickell Golf Course	TOTALS
REVENUE			
Activity Fee	\$ 300,999	\$ 294,245	\$ 595,244
User Fee	\$ 14,599	\$ 14,314	\$ 28,913
Capital Improvement User Fee	\$ 70,571	\$ 63,744	\$ 134,315
Rentals	\$ 100,990	\$ 96,315	\$ 197,305
Sales	\$ 121,568	\$ 82,596	\$ 204,164
Miscellaneous Revenue (552-5550-480)	\$ 668	\$ 439	\$ 1,107
Total Revenue	\$ 609,395	\$ 551,653	\$ 1,161,048
Total Revenue Minus User & Cap Improv Fees (Amount Used for Profit/Loss)	\$ 524,225	\$ 473,595	\$ 997,820
OPERATING EXPENSES			
Rec Services Direct Operating Expenses	\$ 138,981	\$ 131,600	\$ 270,581
Rec Specialist Salary (Includes Benefits)	\$ 67,476	\$ 67,476	\$ 134,952
Supplemental Items in Rec Operating Expenses	\$ -	\$ -	\$ -
Sub-Total Rec Operating Expenses	\$ 206,457	\$ 199,076	\$ 405,533
Facility/Course Maintenance Operating Expenses ¹	\$ 251,809	\$ 271,620	\$ 523,429
Supplemental Items & Golf Carts in Maint Op Expenses ²	\$ -	\$ 43,625	\$ 43,625
Sub-Total Maint Operating Expenses	\$ 251,809	\$ 315,245	\$ 567,054
TOTAL DIRECT OPERATING EXPENSES	\$ 458,266	\$ 514,321	\$ 972,587
PROFIT/(LOSS)			
Profit/(Loss) Before Admin. Expenses	\$ 65,959	\$ (40,726)	\$ 25,233
Operation Revenue as a % of Direct Costs	114.4%	92.1%	102.6%
ADMINISTRATION EXPENSES			
Rec Supervisor - 40% of Salary (Includes Benefits) per Golf Course	\$ 30,640	\$ 30,640	\$ 61,279
Administration Expenses (552-5550-602) Not Charged to a Specific Facility - 40% per Golf Course	\$ 24,584	\$ 24,584	\$ 49,167
Golf Course/Athletic Field Administration (552-5410-603) - 33% per Golf Course	\$ 31,606	\$ 31,606	\$ 63,212
Total Administration Expenses³	\$ 86,829	\$ 86,829	\$ 173,658
TOTAL EXPENSES⁴	\$ 545,095	\$ 601,150	\$ 1,146,245
PROFIT/(LOSS)			
Profit/(Loss)	\$ (20,870)	\$ (127,555)	\$ (148,425)
Operation Revenue as a % of Costs	96.2%	78.8%	87.1%

¹ Expenses for both golf courses also include support from 110-5440 (irrigation tech) in the amount of \$13,569 (combined).

² Purchased 24 replacement golf carts for LAN.

³ 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 in 552-5442-603 (expenses not charged to a specific facility).

⁴ Expenses do not include interest, amortization, depreciation, capital purchases, or other non-operating items.

**RAINBOW SOFTBALL CENTER REVENUE/EXPENSE REPORT
FISCAL YEAR 2008**

<i>Rainbow Softball Center Fields</i>		<i>Rainbow Softball Center Concessions</i>		RSC TOTALS
REVENUES		REVENUES		
Activity Fees (RASOFT)	\$ 117,793	Concession Revenues	\$ 121,166	
User Fees (RASOFT)	\$ 35,410	Cash Long/Short (552-555-480.44-00 - RRLGST)	\$ 59	
Field Rentals (RBLF01)	\$ 13,586	Batting Cage Revenues (RRBATC)	\$ 3,333	
Total RSC Field Revenues	\$ 166,789	Total RSC Concession/Batting Cage Revs	\$ 124,558	\$ 291,347
Total RSC Field Revenues Minus User Fees (Used for Profit/Loss)	\$ 131,379	Total RSC Concession/Batting Cage Revs (Used for Profit/Loss)	\$ 124,558	\$ 255,937
OPERATING EXPENSES		OPERATING EXPENSES		Food/Labor %
Rec Sports Officials Salaries (RASOFT)	\$ 53,881	Rec Items for Resale ¹	\$ 51,670	42.6%
Rec Materials & Supplies (RASOFT)	\$ 4,840	Rec Labor ²	\$ 37,794	30.3%
Rec Dues (RASOFT)	\$ 4,660	Rec Materials & Other Expenses	\$ 1,496	
Field Maintenance	\$ 121,543	Maint - Equip	\$ 2,377	
Utilities	\$ 19,013	Maint - Building	\$ 2,455	
Total RSC Field Expenses	\$ 203,937	Total RSC Concession Expenses	\$ 95,792	\$ 299,729
PROFIT/(LOSS)		PROFIT/(LOSS)		
Profit/(Loss) Before Admin. Expenses	\$ (72,559)	Profit/(Loss) Before Admin. Expenses	\$ 28,766	\$ (43,793)
Operation Rev as a % of Direct Expenses	64.4%	Operation Rev as a % of Direct Expenses	130.0%	85.4%
ADMINISTRATION EXPENSES				
Rec Supervisor - 28% of salary (includes benefits)	\$ 21,754	Rec Supervisor - 20% of salary (includes benefits)	\$ 15,320	
Rec Specialist - 15% of salary (includes benefits)	\$ 7,125	Rec Admin Expenses Not Charged to a Project (552-5550-602) - 20%	\$ 12,292	
Rec Admin Expenses Not Charged to a Project (552-5520-602) - 22%	\$ 8,886			
Athletic Field Admin (552-5410-603) 55% of Athletic Field Portion (1/3) of Expenses	\$ 17,584			
Total Admin Expenses³	\$ 55,349	Total Admin Expenses	\$ 27,612	\$ 82,961
TOTAL RSC FIELD EXPENSES	\$ 259,286	TOTAL RSC CONCESSION EXPENSES	\$ 123,404	\$ 382,691
PROFIT/(LOSS)		PROFIT/(LOSS)		
Profit/(Loss)	\$ (127,908)	Profit/(Loss)	\$ 1,154	\$ (126,754)
Operation Rev as a % of Expenses	50.7%	Operation Rev as a % of Expenses	100.9%	66.9%

Appendix C

¹ Beginning and ending concession inventory figured into cost of items for resale. Food Cost % figured on total revenues minus batting cage revenues.

² Concession labor % based on total RSC conc/batting cage revenues.

³ Percentages have been adjusted from past years.

ANTIMI SPORTS COMPLEX REVENUE/EXPENSE REPORT FISCAL YEAR 2008

REVENUES	
Activity Fees (75% of - RYDMND [Diamond Council])	\$ 17,071
User Fees (75% of RYDMND)	\$ 5,690
Field Rentals (RBLF02)	\$ 38,033
Total Antimi Revenues	\$ 60,794
Total Antimi Revenues Minus User Fees (Used for Profit/Loss)	\$ 55,104
EXPENSES	
Sports Officials (29-6)	\$ 10,364
Material & Supplies (75% of RYDMND)	\$ 621
Field Maintenance (29-4)	\$ 54,314
Utilities (29-4)	\$ 22,283
Total Antimi Expenses	\$ 87,582
PROFIT/(LOSS)	
Profit/(Loss) Before Admin. Expenses	\$ (32,478)
Operation Revenue as a % of Direct Expenses	63%
ADMINISTRATION EXPENSES	
Rec Supervisor - 22% of salary (includes benefits)	\$ 16,775
Rec Specialist - 7.5% of salary (includes benefits)	\$ 3,562
Rec Admin Expenses Not Charged to a Project (552-5520-602) - 15%	\$ 2,433
Athletic Field Admin (552-5410-603) 18% of Athletic Field Portion (1/3) of Expenses	\$ 5,824
Total Administration Expenses¹	\$ 28,594
TOTAL ANTIMI EXPENSES	\$ 116,176
PROFIT/(LOSS)	
Profit/(Loss)	\$ (61,072)
Operation Revenue as a % of Expenses	47.4%

¹ Percentages adjusted from past years.



Antimi Blue Field



Antimi T-ball Fields