



Fiscal Year 2009 Annual Report



City of Columbia, Missouri Parks and Recreation Department

Creating Community through People, Parks and Programs

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Introduction



Auburn Hills Park



Bike Safety Day



Armory Science Klub

The purpose of this report is to summarize the activities and accomplishments of the Parks and Recreation Department in Columbia, Missouri during Fiscal Year 2009 (October 1, 2008 to September 30, 2009). 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 2009.

The Columbia Parks and Recreation Department oversees over 2,900 acres of park land and maintains 74 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, Adapted Community Recreation (formerly known as 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 2009, the ARC had a record number of annual total visits; Columbia's Mayor, Darwin Hindman, was inducted into the Missouri Recreation and Parks Hall of Fame; and two new baseball fields at Atkins Park were completed and opened for play. The Department is pleased to report these highlights along with its many other achievements in this Fiscal Year 2009 Report.

Department Highlights

PARKS & RECREATION COMMISSION

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



*First Row, Left to Right:
Sue Davis, Marin Blevins, Terry Kloeppe, Meredith Donaldson
Second Row, Left to Right
Dan Devine, Gary Kespohl, and William Pauls*



Terry Kloeppe presents Dennis Knudson a plaque commemorating his nine years of service as a Parks and Recreation Commissioner

Commissioner	Consecutive Years of Service	Term Expires	Ward
Dan Devine	4	5/31/12	1
William Pauls	7	5/31/10	2
Gary Kespohl	2	5/31/10	3
Marin Blevins, Vice Chair	5	5/31/11	4
Terry Kloeppe, Chair	13	5/31/12	5
Meredith Donaldson	Term Began June 2009	5/31/12	6
Sue Davis	1	5/31/11	At large

PARK LAND ACQUIRED

- Purchased Anderson Property - (Strawn Road Property) 27.50 acres
 - Transferred Old Perche Creek Wastewater Treatment Plant (Strawn Road Property) from Public Works to Parks and Recreation 101.87 acres
- Total acreage acquired in FY 2009** **129.37 acres**

AWARDS, RECOGNITIONS, & APPOINTMENTS

- 2008 Tree City USA Growth Award from the Arbor Day Foundation*
- 2008 Tree City USA designation for the 12th consecutive year*
- Lifeguards Tory Sights and Andrea Knowles - Golden Guard Award from Ellis and Associates
- 2009 Best of Columbia Awards
 - ARC - Best Place to Work Out Bronze Award
 - MKT Nature and Fitness Trail - Best Place to Get in Touch with Nature Bronze Award
- Erika Coffman, Recreation Services Manager - 2009/2010 MPRA President
- Mike Griggs, Park Services Manager - City Employee Bonus Award
- Dean Ravenscraft, Vehicle Maintenance Supervisor II - City Employee Bonus Award
- Columbia Mayor Darwin Hindman - Inducted into the MPRA Hall of Fame



Chad Herwald with Tree City USA Growth Award



Dean Ravenscraft with City Employee Bonus Award Winners

** Notification for 2008 comes in 2009.*

PERSONNEL

2009 FTE Positions - 79.75

New Positions - No new positions in Fiscal Year 2009.

The City of Columbia conducts an annual review of job classifications according to a grade range schedule, resulting in a review of all job classifications every five years. Below are the job classification changes made in Fiscal Year 2009 affecting the Parks and Recreation Department.

Position Reclassifications

- (1) Social Services Specialist reclassified to Social Services Supervisor
- (1) Vehicle Maint Supervisor reclassified to Vehicle Maint Supervisor II

Upgraded Position Classifications

- (1) Horticulturist upgraded from Grade 13 to 14
- (1) Forester upgraded from Grade 13 to 14
- (4) Golf Course Specialist upgraded from Grade 13 to 14
- (1) Park Ranger upgraded from Grade 12 to 13
- (1) Construction Specialist upgraded from Grade 12 to 13
- (2) Admin Support Supervisor upgraded from Grade 12 to 13
- (1) Engineering Aide IV upgraded from Grade 15 to 16
- (3) Maintenance Specialist upgraded from Grade 12 to 13



Mayor Darwin Hindman Inducted into MPRA Hall of Fame

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 2009.

2009 Parks and Recreation Donations Received	
Donation Category	Donation Amount
<i>753-8500-480 Donation Accounts</i>	
.53-00 Misc. Non-Operating Donations	\$21,845
.53-04 Special Olympics	\$800
.53-05 Memorial Trees	\$6,000
.53-07 CARE	\$685
.53-09 General Parks	\$1,500
.53-18 Memorial Benches	\$3,060
.53-25 Stephens Lake Park	\$12,500
<i>Other Donations</i>	
Flat Branch Park Ph II	\$10,000
Share the Light - Rec Youth Scholarships	\$3,469
Garage Band Bash [from Youth Community Coalition (YC2)]	\$200
<i>Sponsor In-Kind Donations</i>	
KPLA - Family Fun Fest and Movies in the Park Advertising	\$32,325
Home and Lifestyle Magazine - Family Fun Fest Advertising	\$4,286
Tribune - Family Fun Fest Advertising	\$1,000
KOMU - Family Fun Fest Advertising	\$5,000
US Cellular - Movies in the Park Support	\$4,750
Boone Elec Coop Community Trust - For Love & Basketball Prizes	\$1,000
Census Bureau - For Love & Basketball Prizes	\$850
Boone County Community Partnership - For Love & Basketball Prizes	\$200
Youth Community Coalition - For Love and Basketball Prizes	\$500
Urban Empowerment - For Love and Basketball Prizes	\$300
360Columbia - Heritage Festival Advertising	\$2,000
Convention and Visitors Bureau - Heritage Festival Advertising	\$2,000
Columbia Daily Tribune - Heritage Festival Advertising	\$2,130
Total Donations Received	\$116,400



Family Fun Fest



Family Fun Fest



Movies in the Park



For Love and Basketball Girl Champs



Heritage Festival

GRANTS AWARDED

• U. S. Fish and Wildlife Program - Forum Nature Area Restoration	\$4,763
• MO River Communities Rain Garden Grant Program - Cosmo-Bethel Park	\$200
• T.R.I.M. Grant - Training at 2009 Municipal Forester Institute, Ridgeland, SC	\$4,800
• Convention and Visitors Bureau - Fund Support for Family Fun Fest	\$5,000
• Convention and Visitors Bureau - Fund Support for Heritage Festival	\$10,000
• Missouri Arts Council - C.A.R.E. Program	\$7,700
• Community Development Block Grant - Douglass Spraygrounds	\$125,000
TOTAL	\$157,463

VOLUNTEERS

The City of Columbia partners with volunteers to assist with various programs and activities. The Parks and Recreation Department increased the use of volunteers by 27% over 2008. The Adapted Recreation Program at Paquin Towers benefited from a 60% increase in volunteer hours over 2008. The Department continues to utilize the highest number of volunteer hours in the City -- 37% of the City's total volunteer hours. The value of the volunteer labor for Parks and Recreation projects and programs is estimated at \$351,338 based on the national estimated value of volunteer time at \$20.25 per hour.

2009 P&R Volunteer Hours

Program	Volunteer Hours
Adult & Youth Sports Fitness	44
Community Recreation	548
CARE Program	1,178
TreeKeepers	1,087
Other Forestry Projects	256
Columbia Aquatic Restoration Project	639
Other Park Projects	415
Rec Services Special Events	1,339
Senior & Life Enrichment	3,779
Paquin Towers Adapted Recreation	4,015
ARC	166
Special Olympics	3,884
Total P&R Volunteer Hours	17,350



Volunteers Assist at Heritage Festival

Note: Park Patrol, a trail watch program administrated by the Office of Volunteer Services, totaled 2,978 volunteer hours for FY 2009.

"CREATING COMMUNITY" MARKETING CAMPAIGN

The Department continued with its marketing efforts to communicate the value of Parks and Recreation in the community after adopting the "Creating Community through People, Parks and Programs" slogan last year. In an effort to keep up with new media technology, the Department entered into the following media elements:

- Twitter
- Facebook
- E-Newsletter
- YouTube



KUDOS AWARDS

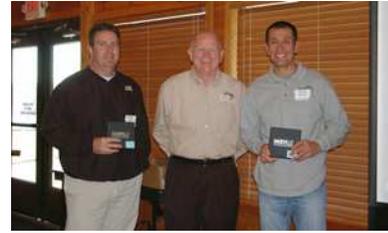
The department's Kudos Awards were instituted in 2005 to recognize any full-time employee, or a group or team of employees who demonstrate exceptional contributions, methods and efforts to promote the department's mission. Winners in seven categories are recognized annually at the year end staff meeting. The following is a list of the 2009 winners and their notable contributions.



Category: Programs

Winner(s): Dayton Grover and Steve Evers

For: Home School P.E.



Category: Projects

Winner(s): Zack Weitkemper and Tyler Kallenbach

For: LOW Bridge



Category: Public Assistance

Winner(s): Sarah Bowman
For: Work with Adapted Recreation Participants at Paquin Towers



Category: Humor/Human Interest

Winner(s): Toney Lowery

For: Spider up the nose



Category: Problem Solver

Winner(s): Dave Dittmer and Eric Schmittel

For: HCT bridge tree removal



Category: Valuable Contribution

Winner(s): Becky Stidham

For: Work on various projects



Category: Team Player

Winner(s): Richard Perkins, Dean Ravenscraft, Robbie Williamson, & Chad Herwald
For: Service on PMC Employee Committee



PARK AND FACILITY INVENTORY

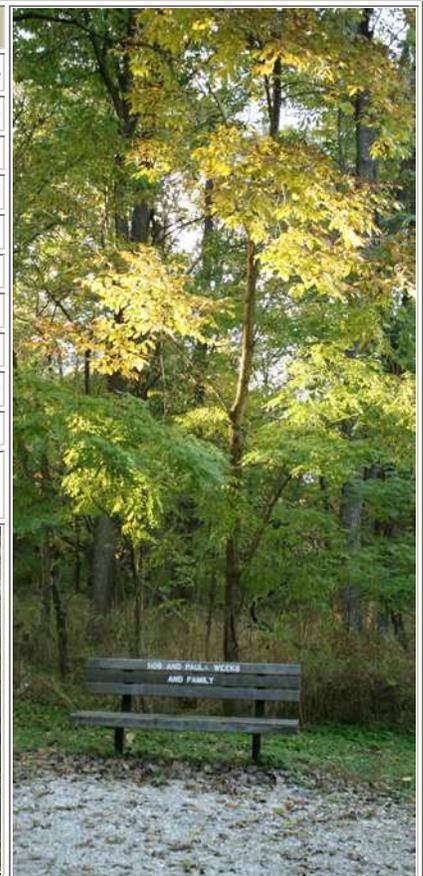
Parks		
Active Park Type	# Parks	Acreage
Neighborhood	27	211
Regional	1	533
Greenway/Trail	3	321
Nature	5	401
Community	10	612
Mini	1	.25
Special Purpose	6	68
Total Active Parks	53	2148*
Undeveloped Parks	10	788
Green Space (only) Parks	2	5
Total Number of Parks	65	
Buffer Land Acreage Not Included Elsewhere		43
Outdoor Locations Maintained, But Not Owned	2	
Total Outdoor Locations Maintained	67	2,984*

** Includes 6.1 acres leased from Evangelical Free Church for Smithton Park and 11.5 acres leased from Columbia Public Schools for Albert-Oakland Park.*



Trails	
Trail Type	Mileage
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*	18.53
Total City-Owned Trail Miles	37.74
University-Owned Portion of Hinkson Creek Trail	2.25
County-Owned Portion of MKT Trail	4.20
Total Trail System Miles	44.19

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



2009 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	19	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	9	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	47	# Indoor Tracks	1
# Reservable (included above)	23	# Locker Rooms	5
Picnic Shelters - Single Table	8	# Meeting Rooms	4
Picnic Tables	429	Restroom Facilities (w/outdoor access)	27
Playfields (multi-purpose)	16	Restroom Facilities (# of buildings w/indoor access at a park)	10
Playgrounds	41	Swimming Pools - Indoor ⁴ (see also "Recreation Centers")	1
Remote Control Car Tracks	1	Other Indoor Programming Facilities ⁵ (Paquin & SLAC)	2
Roller Hockey Rinks	1	# Activity/Craft Areas	1
Shuffleboard Courts	1	# Game Rooms	1
Skateboard Parks	1	# Kitchen Facilities	1
Soccer Fields	19	# Recreation Rooms	4
# Lighted (included above)	2		
Softball/Baseball - Game Fields ¹	23		
# Lighted (included above) ¹	21		
T-Ball (included above)	2		
Softball/Baseball - Practice Fields	10		
Spraygrounds	2		
Swimming Lakes	1		
# Acres	11		
Swimming Pools	3		
Square Feet	16,987		
Tennis Courts ¹	27		
# Lighted (included above)	15		
Volleyball Courts	18		
# Lighted (included above)	2		
Water Play Areas	2		

¹Includes 3 fields and 4 tennis courts owned by schools that City has co-op 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.

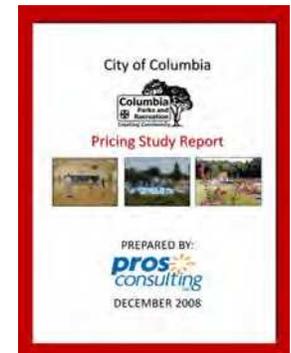
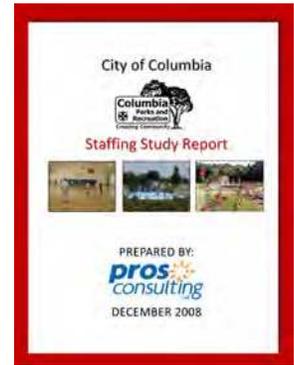
⁴City does not own, but maintains (co-op use w/school).

⁵City does not own these buildings.

FEES, CHARGES, AND STAFFING STUDY

Pros Consulting was contracted in February 2008 to complete a Fees, Charges and Staffing study. The final report was completed in December 2008 (FY 2009) and consisted of the following reports and components.

- Staffing Study Report
 - Operations Assessment
 - Employee Job Analysis Questionnaire
 - Human Resource Analysis System (employee time allocation)
 - ETC Institute Benchmark Survey of Other Cities
 - Appendices (survey detail)
- Pricing Study Report
 - Cost Analysis
 - Comparative Survey of Other Cities



Leon Younger, representative of Pros Consulting, presented highlights of the study to the City Council at a work session held on December 8, 2008. The Department plans to incorporate some of the recommendations from the study into the Fiscal Year 2010 budget.

SENATOR "KIT" BOND - GUEST AT MKT PLAZA DEDICATION



Crowd at MKT Plaza Dedication



Senator "Kit" Bond



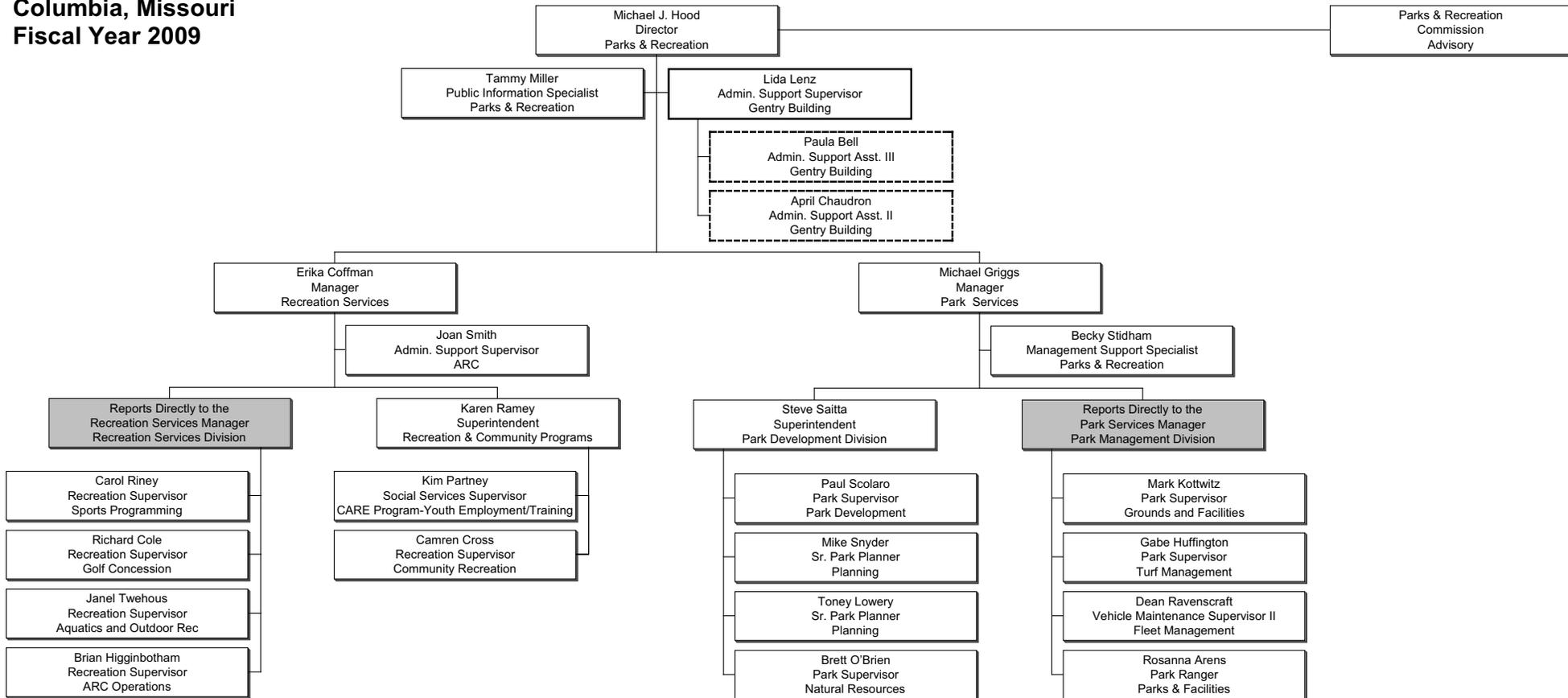
MKT Plaza Ribbon Cutting

A nice crowd gathered for the dedication of the MKT Trail Plaza, celebrating the first major GetAbout Columbia construction project to be completed - specifically the pedestrian safety improvements at the Stewart/Providence intersection and the creation of the MKT Trail Plaza. The event was held in conjunction with the Healthy Kids, Healthy Columbia Celebration. U. S. Senator Christopher S. "Kit" Bond was a guest of honor for the event. Prior to the ribbon cutting, Senator Bond and Mayor Darwin Hindman walked with students in the Walking School Bus program at West Boulevard Elementary. Mayor Hindman hosted the dedication program at the plaza with guest speakers Senator Bond and Kevin Mills from the Rails-to-Trails Conservancy. The Parks and Recreation Department worked with GetAbout on the plaza design and assisted with the landscaping and dedication plaque. The MKT Trail Plaza will be incorporated into the park system and will come under the care of the Parks and Recreation Department.

Parks and Recreation Department - 2009



**Parks and Recreation Department
Columbia, Missouri
Fiscal Year 2009**



Personnel Changes in FY 2009

1. Recreation Services Manager
Erika Coffman replaced Gary Ristow in March 2009.
2. Superintendent of Recreation & Community Programs
ARC Director position converted to Superintendent.
Karen Ramey filled reorganized position in March 2009.
3. Supervisor of ARC Operations
Converted position resulting from reorganization.
Brian Higginbotham filled reorganized position in June 2009.
4. Social Services Specialist reclassified to Social Services Supervisor
Reorganized under Superintendent.
5. Vehicle Maintenance Supervisor reclassified to Vehicle Maintenance Supervisor II
6. Community Rec Supervisor
Reorganized under Superintendent.
7. Administrative Support Assistant II - Gentry
Position reorganized under the supervision of the Director.
April Chaudron replaced Kerri Bentley in September 2009.
8. Admin. Support Supervisor - Gentry
Position reorganized under the supervision of the Director.
9. Administrative Support Assistant II - Gentry
Position reorganized under the supervision of the Director.

Park Services Division

Fiscal Year 2009 was a challenging year due to reductions in the Park Services Division budget as a result of the lagging economy, yet the increased pace to complete the park ballot capital projects resulted in more parks and facilities to maintain. Budget reductions included the closing of Pirates Landing at Twin Lakes Recreation Area, reduction of contract stump grinding in the parks, reduction in the number of port-a-pots rented, elimination of the Winter Trout Fishing Program at Cosmo-Bethel Park, and a reduction in the number of acres fertilized at the municipal golf courses. Even so, the Department was determined to maintain excellent service to the public while continuing with the construction of the 2005 Park Sales Tax ballot projects as promised to the voters.



Cosmo-Bethel Park Re-dedication



Presentation to Cosmo Club Members

The Park Services Division made major headway in completing the ballot capital projects. Highlights include the renovation and re-dedication of Cosmo-Bethel Park, the completion of two City-School co-op playground projects at Blue Ridge and Parkade Elementary Schools, and the completion of the \$1.4 million Phase I development of the Thomas E. "Country" Atkins Jr. Memorial Park. A 129-acre property at Strawn Road was acquired for a future park and Perche Creek Trail connection, preserving stream buffer land and fulfilling one of the acquisition needs identified in the *Parks, Recreation, and Open Space Master Plan*.

Cosmo-Bethel Park underwent significant renovation over the past three years. Starting in Fiscal Year 2007, a new shelter and parking lot were added, the renovation of the playground was completed, the ballfield was improved, and the tennis courts were resurfaced. In FY 2008, four new tennis courts, a replacement restroom, and new sidewalk connections were constructed. And in FY 2009, a large shelter to replace the three older ones was completed. A re-dedication ceremony for the park was held on October 12, 2008 in conjunction with the "One Sky, One World" kite flying event. Members of the Cosmo Club attended the re-dedication event and were presented with updated, framed Cosmo Park and Cosmo-Bethel Park maps to display at their facility. The new shelters at Cosmo-Bethel Park were named Ficklin Shelter and Leech Shelter in honor of past Cosmo Club members.

The grand opening celebration for the two new baseball fields at Atkins Park was a highlight for the year, with City Manager Bill Watkins, Mayor Darwin Hindman, land donor Thomas Atkins III, and Boone County Commissioner Skip Elkin simultaneously throwing the ceremonial "first pitch." The four youth teams scheduled to play that evening were from Northern Boone County,

Southern Boone County, Centralia, and Columbia. All four teams participated in the dedication ceremony.



Dedication of Atkins Park



"First Pitch" at Atkins Park

PARK DEDICATIONS & EVENTS

- October 12, 2008 - Re-dedication of Cosmo-Bethel Park held in conjunction with the "One Sky, One World" kite flying event
- March 31, 2009 - Opening games at Atkins Ball Fields
- April 17, 2009 - (GetAbout Columbia Project) Dedication of MKT Trail Plaza held in conjunction with Healthy Kids, Healthy Columbia Celebration
- May 11, 2009 - Dedication of Atkins Park
- June 14, 2009 - Stephens Lake Park waterfall dedication held in conjunction with Nall family (large waterfall donor) reunion



Stephens Waterfall Dedication

PARK MAINTENANCE AND OPERATIONS

The Maintenance and Operations Program consists of one Park Supervisor, nine full-time staff members, and six seasonal staff members. This program is responsible for the majority of the repairs, maintenance and minor improvements/renovations to parks and facilities, including the Activity and Recreation Center. The Maintenance and Operation staff manages all cleaning, litter control, and recycling tasks for park facilities and provides support for special events.



Mulching Douglass Playground

The completion of capital projects from the 2005 Park Sales Tax ballot has added new shelters, playgrounds, restrooms, spraygrounds, waterfalls, trails, and parks to the park system. The maintenance of all these new facilities (except for trails, sport facilities, and turf maintenance) has been added to this program's responsibilities, and yet no increase in staffing has occurred due to budget constraints. This program continues to meet the challenge of maintaining a high level of service for an expanding park system with its limited resources.



Parkade Shelter Replacement

The Department secured a \$4,671 grant from the Mid-Missouri Solid Waste Management District to purchase 60 recycling bins. The bins were placed at athletic facilities in Cosmo and Albert-Oakland Parks and at high-use areas in Stephens Lake Park. Collecting these recyclables has also been added to this program's responsibilities.

Significant renovations to park facilities accomplished by Park Maintenance and Operations staff are listed under "Park Development and Improvement Projects."

PLANNING

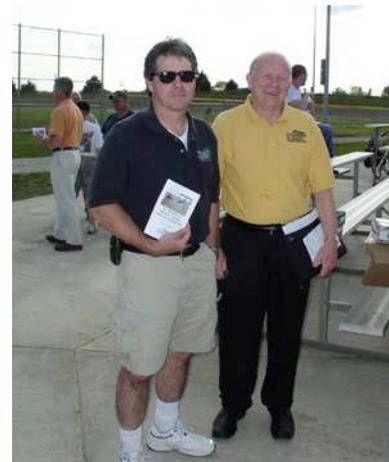
Three full-time park planners work under the supervision of the Planning and Development Superintendent. Planners continued working on the master plan for the new southeast regional park, as well as plans and bid specifications for park renovation projects, as well as several new park facilities. Below is a list of the interested parties meetings held this past fiscal year for the park planning process.



Southeast Regional Park Planning Meeting at the ARC



Southeast Regional Park Planning Meeting at the ARC



Toney Lowery & Mike Hood at Atkins Park Dedication

Interested Parties Park Planning Meetings & Solicitation for Public Input		
Meeting Date/ Solicitation Time Frame	Project	Meeting Location/ Venue
November 24, 2008	Douglass Park improvements - spraygrounds & baseball field	Armory
December 10, 2008	SE regional park master plan	ARC
January 7, 2009	SE regional park master plan	ARC
December 2008 - January 2009	SE regional park master plan	Web survey & comment boxes at Gentry, City Hall, and ARC
April 16, 2009	Philips Park development - Ph I	ARC
September 15, 2009	SE regional park master plan	ARC
September 23, 2009	SE regional park master plan	ARC

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 past season. This crew primarily works on projects funded in the Capital Improvement Program, resulting in substantial savings in the construction cost of capital improvement projects. The construction crew often does the preliminary and post work for contracted projects. Their major accomplishments are included in the following list of park projects.



Installing Cascades Park Sign



Roofing Antimi Shelter

PARK DEVELOPMENT AND IMPROVEMENT PROJECTS

Major park development, renovations, and repair projects are listed below by park location. Projects \$5,000 and over 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 and Maintenance & Operations crews. They also include any significant 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)

- **Gymnasium**
 - Painted gymnasium.
 - Replaced east gym wooden double doors.
 - Installed fire-proof cabinet in gym closet.
- **Locker Rooms**
 - Replaced gray 4" x 4" tile.
 - Replaced family and women's locker room handicap shower seats.
 - Replaced men's and women's locker room wooden doors.
- **Outside**
 - Installed a Memorial-Heritage bench.
 - Installed 3 solar-powered lights on back parking lot.
 - Painted white front canopy and bollards.
 - Replaced red bricks on front sidewalk with concrete.



ARC Solar Parking Lot Light



ARC Entrance Concrete Work

- Water Zone (Leisure Pool)
 - Painted SCS play structure and slide stairwell.
 - Recaulked pool lip.
 - Replaced 1,000 triple-loop slide stainless steel bolts.
 - Replaced 1" x 1" white tile around triple-loop slide supports and blue 1" x 1" tile around pool perimeter.
 - Replaced boiler circulator pump.
 - Replaced one drain pool cover in compliance with the Virginia Graeme Baker Act.

Albert-Oakland Park

- Albert-Oakland Family Aquatic Center
 - Installed concession stand Funbrella.
 - Installed historic dedication plaque on bathhouse.
 - Painted manager's office.
 - Replaced one drain pool cover in compliance with the Virginia Graeme Baker Act.
 - Contractor (Bee Seen Signs) refurbished (to change facility name) and installed pool entrance sign.
- Park
 - Replaced four fitness stations with newer models.
 - Constructed 2 bullpens between baseball fields.
 - Completed ag-lime infield conversion of baseball fields.
 - Installed 12 recycling containers at high-use areas.
 - Planted 8 trees.
 - Contractor (Watkins Roofing) completed roof replacements on Shelters #1, #2, and #3 due to 2006 hail damage.
 - City Council designated "Albert-Oakland Park" as the official park name on October 6, 2008.

American Legion Park

- Painted dugouts.
- Contractor (Frech Paving) overlaid the asphalt drive.

Armory Sports Center

- Installed 4 TV wall mounts and speaker stands.
- Conference Room - Painted walls and installed chair rail.
- Basement Kitchen - Contractor (Huebert Builders) removed mold; staff replaced cabinets.
- Basement Boxing Room - Repaired and painted walls; installed T1-11 siding and base molding.

Atkins Park

- Installed scoreboard and constructed a 20' x 150' concrete bleacher pad at Black Field.



Albert-Oakland Dedication Plaque



New Exercise Equipment at A-O



Bullpen at Albert-Oakland Park



Ag-lime Infield Conversion at A-O



A-O Shelter #2 New Roof



Atkins Black Field Scoreboard

- Completed installation of electrical disconnects, wiring and sensor units.
- Graded, set steel and constructed a 12' x 250' concrete access drive.
- Installed 3,000 linear feet of parking lot curbing.
- Trenched, installed conduit, wiring and set 10 parking lot/walkway lights poles and fixtures.
- Contractor (Tom Adair Construction) constructed concrete dugout walkways and gate entrance pads.
- Constructed a 28' x 28' concrete slab, erected a pre-manufactured steel shelter unit, and fabricated and set 4 picnic tables.
- Constructed 250' of ADA walkway.
- Installed 3 rules and regulations signs.
- Installed water line, drinking fountain, and back-flow preventer.
- Painted dugouts.
- Contractor (Wilcoxson Excavating) seeded/strawed areas outside of ballfields. Staff seeded/strawed the entryway. Contractor (Custom Fence) overseeded bare areas.
- Installed 2,500 sq. ft. of turf-type fescue sod around fields.
- Contractor (Brady Electric) completed lighting/electrical work.
- Contractor (Frech Paving) completed asphaltting the parking lot.
- Striped the parking lot; painted speed bumps and entry.
- Fabricated, painted, and installed four new 32' foul poles.
- Completed construction of 4 bullpens.
- Held opening games on March 31, 2009.
- Held park dedication on May 11, 2009.



Construction of Atkins Shelter



Completed Atkins Black Field



Opening Games at Atkins Park



Atkins Park Dedication Event

Auburn Hills Park

- Constructed a 26' x 26' park shelter with roof cupola and a 30' x 30' concrete slab; fabricated and set 4 picnic tables.
- Constructed a 45' x 45' concrete basketball court, set post, and installed backboard and rim.
- Constructed a 5' x 75' ADA walkway to basketball court.
- Constructed 3 concrete pads and installed a BBQ grill and 2 bike racks.
- Constructed .31 mile gravel trail and installed 2 culverts.
- Installed a steel access gate, constructed a concrete entry drive, and set large boulders at entry.
- Fabricated and installed main park sign.
- Placed and graded soil along walks, shelter and basketball courts.



Auburn Hills Basketball Court



Auburn Hills Park Entrance

- Staff and CARP volunteers planted 142 aquatic plants, 232 perennials, and 20 shrubs/grasses along shoreline of lake and placed landscape rocks to prevent erosion.
- Planted 2 trees; seeded park.
- Constructed sign bed.
- Installed fencing at lake for geese control.

Bear Creek Trail

- Installed a culvert east of the boardwalk.

Blue Ridge Elementary School

- School completed playground installation under City/School co-op program.

C.A.R.E. Office

- Painted office.
- Installed locks on entry door, window blinds, doorbell, and front door peep hole for increased security.

Capen Park

- Replaced damaged Memorial-Heritage bench.
- Contractor (Frech Paving) asphalted drive and parking lot.

Cascades Park

- Contractor (Richardson Excavation) completed grading work.
- Contractor (Custom Fence) installed 1000' of silt fence and seeded/strawed five acres.
- Contractor (Playpower LT) installed the playground.
- Contractor (Tom Adair Construction) constructed 1400 lineal feet of 5'-wide sidewalk.
- Constructed a chain-link fence baseball backstop.
- Constructed a 45'x 45' concrete basketball court, set post and installed backboard and rim.
- Constructed and stained 275 linear feet of play area concrete retaining curb.
- Installed drainage pipe and placed fiber mulch around new play equipment.
- Constructed a pre-fabricated steel mini-shelter, concrete slab and landscape block retaining wall.
- Constructed concrete walks connecting the play area, mini-shelter and basketball court.
- Constructed a 6'x 20' steel and wood pedestrian bridge.
- Constructed 175' of concrete walkway connecting bridge to existing street walks and park.
- Fabricated and set main park sign.



CARP planting at Auburn Hills



Blue Ridge School Playground



Cascades Playground



Cascades Mini- Shelter



Concrete Walks at Cascades



Pedestrian Bridge at Cascades

- Installed steel service/security gate.
- Installed 450' of rock service drive.

Columbia Cosmopolitan Recreation Area

- Antimi Shelter
 - Removed old roofing structure on existing steel columns and replaced with new trusses, sheathing, ceiling and fascia material.
 - Installed new electrical service panel, receptacles, switches, wiring, and light fixtures.
 - Contractor (Watkins Roofing) replaced metal roofing due to 2006 hail damage.
 - Painted 2 water fountains.
- Antimi Sports Complex
 - Painted dugouts.
 - Eagle Scout candidate Josh Hosmer-Quint constructed an elevated, covered scorekeeper's table for Black Field.
 - Eagle Scout candidate Mac Bacon constructed a large landscaping bed between Black and Gold Fields.
 - Constructed a new landscaping bed around entrance sign at Black and Gold Fields.
 - Constructed additional concrete areas on Purple and Green Fields for mound storage and vehicle access.
 - Planted 15 shrubs/grasses.
 - Contractor (Frech Paving) asphalted T-ball parking lot.
- Burford Shelter - Contractor (Watkins Roofing) completed roof replacement due to 2006 hail damage.
- Football/Lacrosse Fields - Installed two solar-powered scoreboards.
- Harris Shelter - Planted 5 trees and 29 shrubs/grasses.
- Lamb Shelter - Contractor (Watkins Roofing) completed roof replacement due to 2006 hail damage.
- Restrooms
 - Burford-Dexheimer Restroom - Raised water meter pit, replaced double-check valve, removed concrete vault and brought it up to City code.
 - Graded, seeded, strawed around new restrooms.
 - Built retaining wall at Burford-Dexheimer Restroom.
- Rainbow Softball Center
 - Painted scoreboards, foul poles, light poles, and dugouts.
 - Replaced pitching machines, elevator, and coin boxes.
 - Repaired deck due to settling.
 - Contractor (Watkins Roofing) completed roof replacement on concession stand due to 2006 hail damage.
 - Replaced roofing on 3 irrigation houses.
- Steinberg Playground - Installed spiral slide and repaired 2 speed slides.



Renovated Antimi Shelter



Antimi Scorekeeper's Table



New Antimi Landscape Bed



Antimi Sign Bed



Antimi Concrete Work



Football/Lacrosse Solar Scoreboards

- Other

- Diamond Council Storage Building - Repaired water damage (following FY 2008 roof replacement) and replaced door.
- Installed 36 additional recycling containers around high-use sports areas.
- Contractor (Frech Paving) overlaid asphalt at park entrance and sealed asphalt at circle and Schwabe Lane.
- Striped parking lots; painted crosswalks, handicap spots, and arrows.
- Deep Well House - Contractor (Watkins Roofing) completed roof replacement on due to 2006 hail damage.
- Planted 19 trees.



Pitching Machine Replacement



New Roofs on Irrigation Houses

Convention and Visitors Bureau

- Planted 41 shrubs/grasses and 14 perennials.

Cosmo-Bethel Park

- Completed construction of Leech Shelter.
- Contractor (GBH Builders) completed restroom punch list.
- Installed meter base and made electrical service connections to the new restroom and shelter.
- Installed 2 BBQ grills, walkway connections and a bike rack.
- Installed new metal roofing on existing small shelter near playground.
- Installed a Memorial-Heritage bench; fabricated and set 6 additional picnic tables.
- Planted 31 shrubs/grasses and 2 trees.
- Graded, seeded, and strawed along new walkways.
- Contractor (Anchor Fence) installed windscreens on the 4 new tennis courts.
- Staff and representatives from Missouri River Communities Network constructed a rain garden to serve the Ficklin Shelter parking lot.
- Held park re-dedication in conjunction with the "One Sky, One World" kite flying event on October 12, 2008.



Leech Shelter at Cosmo-Bethel



Cosmo-Bethel Playground Shelter



Cosmo-Bethel Re-dedication Event

Douglass Park

- Douglass Family Aquatic Center

- Contractor (Huebert Builders) reinforced and painted pump room ceiling.
- Contractor (Simon Steel) removed old and installed new pump room stairs.
- Renovated pump room with new electrical and plumbing.
- Replaced all pool drain covers in compliance with the Virginia Graeme Baker Act.



Douglass Pump Room Renovation

- **Baseball Fields**
 - Contractor (Tom Adair Construction) constructed 522 sq. ft. concrete bleacher pad.
 - Contractor (James Fencing) installed sideline fences (160'), two player gates and maintenance gate.



Douglass Bleacher Pad

- **Park**
 - Installed steel service gate at entry to north parking lot.
 - Painted basketball courts, curbs and "no parking" lanes.

Downtown Area and Providence & Broadway Medians

- Planted 2,050 annuals, 2,300 spring bulbs, and 20 shrubs/grasses.
- Constructed 4 tree wells on 5th Street; planted 8 trees and replaced 26 trees.



New Douglass Baseball Fencing

Eastport Park

- Contractor (Richardson Excavation) completed grading work.
- Contractor (All Inclusive Recreation) installed the playground.
- Seeded park.
- Began construction of .62-mile gravel trail.



Douglass Parking Lot Gate

Fairview Park

- **Restroom**
 - Contractor (Gaines Construction) completed installation of pre-fab restroom.
 - Installed backflow preventer.
 - Contractor (Gaines Construction) constructed new sidewalk to restroom and replaced sidewalk to tennis courts.
 - Contractor (J & R Quality Cut) completed the finish grading, seeding, and straw work.
 - New restroom was completed and placed in service.
- **Other** - Planted 1 tree.



New 5th Street Tree Boxes

Field Park

- Installed electrical circuit board for special event use.
- Installed armrests on park benches.



Eastport Trail

Flat Branch Park

- Replaced 2 bronze dedication plaques (Locust Street).
- CARP volunteers removed invasive honeysuckle on east side of creek and planted 300 perennial and 200 shrubs/grasses in burlap soil bags for stream stabilization.



Fairview Restroom and Sidewalk

Forum Nature Area

- Replaced old cable gate with steel gate.
- Contractor (Frech Paving) overlaid and sealed the asphalt parking lot.
- Planted 3 trees.



Forum Gate

Garth Nature Area

- Contractor (Frech Paving) completed asphalt work on parking lot expansion.
- Installed concrete curbing and connecting walks at the new parking lot.
- Installed concrete wheelchair pad at the dog park gate.
- Fabricated and installed 2 Memorial-Heritage benches.



Garth Parking Lot Expansion

Gentry Building

- Planted 36 shrubs/grasses in new landscape bed.

Grasslands Park

- Contractor (Richardson Excavation) completed grading work.
- Contractor (Fry & Assoc.) installed the playground equipment.
- Constructed 300 linear feet of concrete retaining curb around new play area.
- Installed 2 concrete pads and set steel picnic tables and chairs.
- Installed drain pipe and placed fiber mulch around new play equipment.
- Fabricated and installed main park sign.
- Relocated 2 Memorial-Heritage benches.
- Cleared the foot trail between the trailhead and the playground.



Concrete Pad at Garth Dog Park



Grasslands Picnic Tables

Grindstone Nature Area

- Contractor (Frech Paving) sealed parking lot asphalt.

Hickman High School

- Baseball Fields
 - Renovated bullpens.
 - Prepared grounds/electrical for new grandstands.
 - Completed installation of foul ball netting.
- Pool
 - Installed new water meter and converted to Pulsar chlorine.



Grasslands Playground

Highpointe Park

- Painted basketball court.



Hickman Bullpens

Indian Hills Park

- Stained and sealed pedestrian trail bridge.
- Painted restroom.

Kiwanis Park

- Staff and TreeKeepers removed invasive honeysuckle and planted 600 saplings in cooperation with Americorps.



Kiwanis Park TreeKeepers Project

L.A. Nickell Golf Course

- Clubhouse
 - Installed new tile in men's restroom and concession areas.
 - Contractor (Alarm Communications) installed a video surveillance system.
- Golf Course
 - Constructed a new men's tee on hole #8.
 - Constructed two new tees on hole #9.
 - Completed Zoysia conversion on #1 and #10 approaches.
 - Installed a new culvert at #12 pond for water overflow control.
 - Completed the bank reconstruction on the north side of #17 pond.
 - Planted 42 trees.
- Other Areas
 - Contractor (Brownfield Oil) replaced fuel tanks, and staff installed electrical service to bring up to code.
 - Replaced 50-gallon water heater in Maintenance Shop.
 - Replaced irrigation pump relay switch.
 - Contractor (Watkins Roofing) replaced fascia board, installed aluminum fascia wrap, and completed roof replacement on storage shed #2 due to 2006 hail damage.



L.A. Nickell Restroom Floor Tile



L.A. Nickell #8 Men's Tee



L.A. Nickell #9 Women's Tee

Lake of the Woods Recreation Area

- Clubhouse
 - Replaced kitchen sink/faucets.
 - Contractor (Alarm Communications) installed a video surveillance system.
- New Course Restroom
 - Contractor (Gaines Construction) completed restroom installation.
 - Plumbed, installed back-flow preventer, replaced toilet, installed security fence and pressure tank.
 - Graded, seeded, and strawed utility line to restroom.
 - New restroom was completed placed in service.
- Golf Course
 - Constructed a low water pedestrian/golf cart bridge along #11 fairway.



LOW New Course Restroom



LOW Bridge Construction

- Golf Course - Continued

- Completed the new construction of hole #3 men's tee.
- Completed the new construction of hole #11 women's tee.
- Converted the approach on #1 from cool-season turf to Zoysia.
- Installed additional Zoysia grass to the fairway and approach on hole #3.
- Converted the tee turf on holes #4 and #5 from cool-season turf to Zoysia.
- Installed a new culvert and overspill containment on #6 pond.
- Completed the construction of a new maintenance access near hole #6 and added 3 new irrigation heads to establish new turf areas.
- Installed estate fencing along hole #3 at entrance to the facility.
- Planted 4 trees.
- Installed a Memorial-Heritage bench on tee #7.

- Maintenance Shop

- Installed fascia board.
- Upgraded maintenance shop lighting.

- Pool

- Painted pool, doors, and ticket booth.
- Replaced all drain pool covers in compliance with the Virginia Graeme Baker Act.

- Other Areas

- Installed frost-free hydrant.
- Contractor (Brownfield Oil) replaced fuel tanks, and staff installed electrical service to bring up to code.
- Repaired asphalt entry drive.

Louisville Park

- Planted 7 shrubs/grasses.

MKT Trail

- MKT Trail Plaza

- (GetAbout Columbia Project) - Completed construction of plaza, including concrete sidewalks, seating area, water fountain, landscape beds, and commemorative plaque.
- Installed soil, planted 18 perennials and 89 shrubs/grasses, mulched landscape beds, and seeded area.
- (GetAbout Columbia Project) - Dedication program was held on April 17, 2009 in conjunction with Healthy Kids, Healthy Columbia Celebration.

- Memorial-Heritage Benches

- Refurbished and moved a bench to Clarkson Road access.



LOW #3 Men's Tee



LOW #1 Zoysia Conversion



LOW #6 Culvert and Drainage



LOW #6 Irrigation



LOW Estate Fencing



MKT Plaza

- Memorial-Heritage Benches - Continued
 - Fabricated and installed 8 recyclable-material benches as replacements between Providence Road and Stadium Blvd.
- Providence Underpass - Installed electrical meter base, contactor, float switch, motion sensors and 6 LED light fixtures.
- Seven Oaks Access - Stained and sealed pedestrian trail bridge.
- Scott Blvd. Access - Planted 1 tree; seeded/strawed 10,000 sq. ft.
- Bridges - Renovated wood decking on Bridges #7 and #12.



Providence Tunnel Lights



New Haven Arbor Day Celebration

New Haven Elementary School

- Staff and students planted 12 trees in conjunction with the Arbor Day Celebration.

Nifong Park

- Maplewood Barn Theater - Added electrical service and repaired doors.
- Park/Lake
 - Contractor (Richardson Excavation) completed lake renovation, dam re-construction, berms for the historic village, and leveling of park areas.
 - Graded soil; seeded/strawed area.
 - Planted 14 trees.



Drained Nifong Lake

Parkade Park & Elementary School

- Replaced storm-damaged wood shelter with pre-fabricated metal shelter.
- School completed City/School co-op playground project.



Parkade Shelter Replacement

Parks Management Center

- Fabrication Shop
 - Completed fire-code modifications.
 - Replaced/painted siding and vent.
 - Replaced 25-year-old gas furnace with newer and more efficient unit salvaged from the old PMC greenhouse.
 - Contractor (Watkins Roofing) completed roof replacement due to 2006 hail damage.
- Fleet Shop
 - Repaired ceiling.
 - Contractor (Watkins Roofing) replaced fascia board, installed aluminum fascia warp, and completed roof replacement due to 2006 hail damage.
- Greenhouse - Completed the construction of a new greenhouse, including the installation of a gas furnace, hot water heater, electrical service, exhaust fans and automatic louvers.



Parkade School Playground



PMC Greenhouse

- Main Office
 - Park Services Manager's Office - Repaired and painted walls, replaced base cove, relocated computer line. Contractor (Smart Office Products) installed new furniture.
 - Break Room - Installed ceiling fans.
 - Planning Area - Constructed blueprint/plan storage unit.
- Parking Lot and Grounds
 - Graded and added/compacted rock for extension of employee parking lot; constructed detention pond.
 - Contractor (Frech Paving) completed new asphalt for parking lot expansion, chipseal overlay for existing parking lot, and asphalt overlay on front drive.
 - Striped lot.
 - Planted 4 trees and 20 shrubs/grasses; seeded/strawed 3,000 sq. ft.
- Sheds
 - Constructed work/tool sheds, including receptacles and lighting for the Athletic Fields and Forestry Programs.
 - Reorganized and installed material storage racks at compound construction shed.
 - Painted exterior of wood sheds on PMC lot.
 - Contractor (Watkins Roofing) replaced fascia board, installed aluminum fascia wrap, and completed roof replacement on mower storage shed due to 2006 hail damage.
 - Contractor (Watkins Roofing) replaced roof on fuel storage shed due to 2006 hail damage.



Mike Griggs's Office



Plan Storage Unit



PMC Parking Lot Expansion



PMC Front Drive

Philips Park

- Installed temporary security gate.
- Contractor (Richardson Excavation) completed grading work and constructed a 1.44 mile gravel trail around the lake.
- Contractor (Custom Fence) seeded/strawed site.



Philips Lake Trail

Rock Quarry Park

- Tennis Courts
 - Contractor (Richardson Excavation) completed grading work.
 - Contractor (Christenson Construction) constructed two tennis courts.
 - Installed a temporary rock path from parking lot to new tennis courts.
 - Installed tennis nets and painted pickle ball lines.
- Other Park Areas
 - Repaired asphalt entry drive.



Rock Quarry Tennis Courts

Smiley Lane Park

- Contractor (Richardson Excavation) completed grading work.
- Contractor (All Inclusive Recreation) installed the playground.
- Constructed concrete footing, slab and small shelter.
- Fabricated and set 4 picnic tables.
- Installed 400' of drain pipe, placed fiber mulch, and constructed concrete retaining curb around new play equipment.
- Graded, formed, set steel, and placed rock in preparation for the construction of a 45'x 90' concrete basketball court.
- Seeded 45,000 sq. ft.

Stephens Lake Activity Center

- Installed bike rack.

Stephens Lake Park

- ADA Fishing Bulbouts
 - Contractor (Tom Adair) constructed two concrete fishing pads and connecting walks.
 - Prepared site, set boulders, and seeded/strawed along concrete.
- Amphitheater
 - Contractor (Richardson Excavation) completed grading, stump removal, and soil placement.
 - Excavated, formed, set steel and installed 2'x 260' of concrete footings.
- Riechmann Pavilion
 - Refinished floors.
 - Striped parking lot.
 - Installed automatic irrigation system around the pavilion and the large play area on the south side of the building.
- Spraygrounds
 - Upgraded filter system from cartridge to hi-rate sand.
- Waterfalls
 - Contractor (Richardson Excavation) completed boulder work and set plumbing vault.
 - Installed pump, 1,500 feet of pipe, valves and electrical service for 2 waterfalls.
 - Set 2 waterfalls dedication plaques/boulders.
 - Planted 4 trees and 19 shrubs/grasses; seeded/strawed 30,000 sq. ft.
 - CARP volunteers planted 80 aquatic plants and 400 perennials.
 - Dedication was held on June 14, 2009 in conjunction with the Nall family (large waterfall donor) reunion.



Smiley Lane Park Development



Stephens ADA Fishing Bulbout



Stephens Amphitheater



Riechmann Irrigation



Stephens Small Waterfall



Griggs, Richardson, and Snyder at Stephens Waterfall Dedication

Twin Lakes Recreation Area

- Refurbished 7 Memorial-Heritage wood benches.
- Replaced sand in circulation sand filters.
- Replaced aerator motor.
- Closed the swimming lake (due to budget constraints).
- Removed swimming dock and storm-damaged fishing dock.
- Contractor (Ozarks Barge & Dock Service) installed replacement fishing dock.
- Planted 3 shrubs/grasses in xeriscape and planted 2 trees in park.
- Little Mates Cove
 - Painted Little Mates Cove.
 - Replaced all pool drain covers in compliance with the Virginia Graeme Baker Act.



Twin Lakes Dock Removal



Twin Lakes Fishing Dock

Valleyview Park

- Contractor (Tom Adair Construction) converted 410 feet of trail from gravel to concrete to prevent washouts.
- Graded, seeded, and strawed along new concrete trail.
- Contractor (Frech Paving) demolished old asphalt and installed new asphalt on basketball court.
- Painted basketball court.



Valleyview Concrete Trail

Worley Street Park

- Painted wooden privacy fence.



Stephens Large Waterfall

GOLF AND SPORTS TURF MANAGEMENT

Lake of the Woods Golf Course, L.A. Nickell Golf Course, and the Sports Turf Program each have two full-time 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 turf maintenance and personnel at each of the golf courses and sport fields. 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.

Golf Courses

The golf courses enjoyed excellent weather during the 2009 golf season, which resulted in an increase in the number of golf rounds played and allowed the staff at each course to complete several course improvement projects. The staff at each facility continued to convert areas of cool-season turf to zoysia, including additional fairways, approaches, and tee boxes. New tee boxes have been added on both courses to provide better playing conditions and additional length to the golf courses. Major improvements to the golf courses are listed under the Park Development and Improvement Projects.



Culvert Installation at L.A. Nickell Golf Course



Lake of the Woods Tee #3 Renovation

Sports Turf

The athletic field crew is responsible for maintaining 23 baseball/softball fields, 6 football/lacrosse fields, and 19 soccer fields, comprised of 37 acres of irrigated Kentucky bluegrass and 35 acres of turf-type fescue athletic fields.

On May 11, 2009, the Department dedicated the Thomas E. "Country" Atkins Jr. Memorial Park, marking the completion of the first phase of a new baseball field complex. The complex includes two full-size baseball fields, 129-car parking lot, irrigation pond, sidewalks and lighting. The two premier ball fields feature grass infields, red shale infield mix, energy-efficient sports field lighting, LED scoreboards and spacious dugouts.

The sports turf staff was able to complete several improvement projects, while continuing the daily preparation of 48 athletic fields. The ag-lime conversion of the Albert-Oakland infields project proved to be very beneficial to the baseball program. The ag-lime has been virtually rainproof and has allowed many games and tournaments that would formerly have been canceled after rain events to be played.

The staff also ventured outside of the sports complexes to add an irrigation system to the areas surrounding Riechmann Pavilion at Stephens Lake Park. The system includes full irrigation

around the building and irrigation at the large play area behind the building used for day camps, sports and wedding receptions.

Other athletic complex improvement projects accomplished by the sports staff this past year are listed under the Park Development and Improvement Projects.

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

- USSSA Fast Pitch Championships
- (8) Girls Fast Pitch Softball Tournaments
- ASA State Co-ed A/B Slow Pitch Softball Championships
- AFA State Fast Pitch Championships
- Various adult private softball tournaments
- Diamond Council boys and girls summer and fall baseball and softball leagues
- BC Baseball summer and fall leagues at Atkins Ballfield Complex
- (7) BC Baseball Tournaments
- 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) youth and 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
 - Central Missouri Soccer
 - Christian Fellowship Academy
 - Mizzou Men's Soccer Club
- Hickman and Rock Bridge Club Lacrosse – Men's and Women's
- MU Club baseball games at Atkins Ballfield Complex



Ag-Lime Conversion at A-O



Hickman Ballfield Renovation



Atkins Bullpen



Riechmann Irrigation Installation

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. Park Mowing continued under the supervision of the Natural Resources Program this past year,

although the program budget remained under Park Maintenance and Operations. Staff spent 6,238 hours mowing and trimming approximately 520 acres of park property.

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 areas in the City of Columbia's 2,989 acre park system, including downtown planters, Convention and Visitor's Bureau, and other selected City-owned areas and facilities, as well as the design, installation and maintenance of new park development. The staff grew more than 11,000 bedding plants in the greenhouse for planting in the many park landscape beds.



Planting Annuals



Greenhouse Operations



Downtown Annuals

In addition to the maintenance of existing landscaping and turf areas, several major new and/or improvement projects were completed. Projects included building two ADA accessible fishing bulb outs at Stephens Lake Park; refurbishing existing landscaping at the Gentry Building; work on the new waterfalls at Stephens; planting at the new MKT Trail Plaza; and large seeding projects at Stephens Lake Amphitheater, Atkins Ball Fields, and Grasslands, Eastport, Auburn Hills and Nifong Parks.

Two of the three full-time positions were vacated this past year, with Jen Courtney filling the Horticulturist position and Rob Trivette the Groundskeeper II position.

The Horticulture Program held work days with the Columbia/Boone County Rain Garden Committee, repairing eroded shoreline, installing erosion control and planting aquatic and shoreline plants. A greenhouse work day was held for high school students that needed to complete community service hours.

The Columbia Aquatic Restoration Project (C.A.R.P.) attracted 38 new participants, who volunteered 424 hours working on park projects this past year. Educational classes were held during March, followed by C.A.R.P. work days at Flat Branch Park, Auburn Hills, and Stephens Lake Park throughout the spring and early summer months. The Horticulture staff in conjunction with the Office of Volunteer Services, led volunteers in accomplishing major projects involving stream, lake and rain garden plantings, maintenance, and structural installations. C.A.R.P. members participated in the 2009 Stream Extravaganza at Flat Branch Park and the program was represented with a booth at the 2009 Trailside Nature Expo. The C.A.R.P. volunteer projects proved vital to the continued implementation of the Natural Resource Program's aquatic and shoreline management plan.



CARP Removing Invasive Species at Flat Branch Park

The Parks and Recreation Department was awarded a \$1,000 check from the American Park and Recreation Society (APRS) under the Citizen/Professional Initiative Grant in recognition of the C.A.R.P. program. According to APRS,

"These funds are in recognition of your agency's efforts in connecting citizens and professionals through the Columbia Aquatic Restoration Project...Congratulations on a wonderful program!"

FY 2009 New Turf Establishment	
Location	Area (sq. ft.)
Stephens Lake Park Waterfalls	30,000
Parks Management Center	3,000
Atkins Park	91,173
MKT Plaza	5,480
Nifong Park	172,456
Auburn Hills Park	9,232
Cosmo-Bethel Leech Shelter	11,523
Smiley Lane Park	45,000
MKT Scott Blvd. Access	10,000
Burford/Dexheimer Restroom	5,368
Lamb/Nickell Restroom	5,739
Grasslands Park	12,235
Eastport Park	40,000
Total	441,206



Seeding Work at Atkins

FY 2009 Plantings						
Location	Trees	Shrubs/ Grasses	Aquatics	Perennials	Annual Flowers	Spring Bulbs
Area Parks					9,044	
Downtown					2,050	2,300
Providence and Broadway		20				
MKT Plaza		89		18		
Antimi		15				
Parks Management Center	4	20				
Stephens Waterfalls	4	19	80	400		
Gentry Building		36				
Auburn Hills Lake (CARP)		20	142	232		
Louisville Park		7				
Twin Lakes Xeriscape		3				
Cosmo-Bethel Playground		31				
Cosmo-Bethel Parking Lot	1					
Harris Shelter	5	29				
Flat Branch Park (CARP)		200		300		
Convention Center		41		14		
Totals	14	530	222	964	11,094	2,300

FY 2009 New Landscape Beds	
Location	Area (sq. ft.)
MKT Plaza	3,769
Stephens Waterfalls	10,000
Louisville Sign Bed	702
Auburn Hills Sign Bed	100
Total	14,571



Auburn Hills Sign Bed

FY 2009 Maintained Areas	
Description	Quantity
Number of landscape areas maintained	78
Total sq. footage landscape areas maintained	518,344
Number of aquatic areas maintained	16
Total linear feet of aquatic areas maintained	26,995



Stephens Waterfall Grouting Work

2009 C.A.R.P. Volunteer Projects		
Project Description	Date	Work Accomplished
1. Flat Branch Stream Bank Stabilization	4/25/09	Installed 500 perennials and grasses (200 in burlap soil bags) to stabilize stream. Removed invasive honeysuckle on east side of Flat Branch Creek.
2. Auburn Hills Shoreline Planting	5/30/09	Planted 142 aquatic plants, 232 perennials, 20 shrubs and grasses along shoreline to improve water quality. Placed landscape rocks to prevent erosion.
3. National Trails Day Expo	6/06/09	C.A.R.P. hosted educational booth.
4. Stephens Lake Park Waterfall Planting Project	6/20/09	Planted 80 aquatic plants and 400 perennials to establish native plantings, stabilize the bank, reduce erosion, and control sediment flow into the lake. Removed invasive species around waterfalls, lake, and Riechmann rain garden.



C.A.R.P. Stephens Lake Shoreline Work

Forestry

The Forestry Program consists of four full-time personnel and a crew of 8-10 seasonal staff members. The Forestry staff plants and maintains trees in the downtown area, some city streets, new park developments, and in the City's 2,989 acres of park land. The Forestry Program maintains the park trail system and participates in the construction of new neighborhood park trails. The Forestry Program also manages the City's prairies, wetlands, nature areas, and riparian forests. The City of Columbia qualified as a Tree City USA for twelfth consecutive year. In 2009, Columbia was notified that they were one of eleven Missouri Cities to receive the 2008 Tree City Growth from the Arbor Day Foundation. The award was given in recognition of the Forestry Program's achievement in environmental improvement and tree care.



Managed Prairie Burn at Stephens Lake Park

This past year the Forestry Program hosted the Annual Arbor Day Celebration at New Haven Elementary School. TreeKeepers gave away about 650 saplings to the public in honor of Arbor Day at the Activity and Recreation Center's parking lot.

Trails were damaged again this past year by spring and summer flooding. Forestry staff spent 2,261 hours maintaining trails.



Flooding on MKT Trail

Trail Name	FY 2009 Maintenance Hours
MKT Trail	720
Bear Creek Trail	541
Hinkson Creek Trail	353
All Other Park Trails	647
TOTAL HOURS	2,261

Three members of the Forestry crew continued to expand their professional knowledge of tree care by participating in an ArboMaster Advanced Tree Climbing seminar, as well as participated in the Missouri Urban Forestry Council Conference. The Natural Resource Supervisor and Forester received funding from a Tree Resource Improvement and Maintenance Grant in the amount of \$4,800 to attend the 2009 Municipal Forester Institute in Ridgeland, South Carolina. The Institute provided high-level training designed to educate professionals in the leadership and managerial aspects of urban forestry programs.

FY 2009 Tree Report				
<i>Description</i>	<i># of Trees Removed</i>	<i># of Trees Maintained</i>	<i># of Trees Replaced</i>	<i># of New Trees Planted</i>
Park and school trees				126
Trees removed for construction	57			
Dead, hazardous, or diseased trees	103			
Downtown trees in tree grates		355	26	
Memorial/Heritage trees		583	9	21
Right-of-way street trees		880		
Trees dug from P&R Tree Nursery				82
Totals	160	1,818	35	229
TOTAL # OF TREES PLANTED			264	

The Forestry Program in conjunction with Volunteer Services manages a TreeKeepers Program made up of volunteers. Participants attend six classes on tree care and commit to volunteering 36 hours working on forestry projects. Thirty-nine students enrolled and 1,087 hours were volunteered to complete 12 TreeKeepers projects and attend 3 educational classes. Other groups that assisted with City forestry projects were MU Engineering students, MU Forestry students, Americorps, Boy Scouts, Home Owner Associations, and the Native Plant Society, volunteering a total of 253 hours.



Arbor Day Tree Giveaway

2009 TreeKeeper Projects		
<i>Location/Event</i>	<i>Date</i>	<i>Work Accomplished</i>
1. Tree ID Walk - Cosmo Park	10/04/08	Educational tree identification walk
2. Kiwanis Park	10/18/08	Removed invasive honeysuckle
3. Kiwanis Park	02/07/09	Removed invasive honeysuckle and pruned trees
4. Stephens Lake Park	03/14/09	Removed invasive honeysuckle and mulched trees
5. Kiwanis Park	03/28/09	Planted 600 saplings in cooperation with Americorps
6. Tree Wrap at PMC	04/03/09	Wrapped tree saplings for Arbor Day giveaway
7. Arbor Day Tree Giveaway at the ARC	04/04/09	Arbor Day tree giveaway - 650 saplings
8. Disc Golf Course at Albert-Oakland Park	06/27/09	Mulched, pruned, and weed-whipped disc golf course area
9. Garth Nature Area	07/25/09	Pruned trees
10. Tree ID Walk - Downtown and MU Campus	08/08/09	Educational tree identification walk
11. Grindstone Nature Area	08/22/09	Pruned trees along trails
12. Cosmo Park	09/12/09	Removed invasive honeysuckle and soaped trees to repel deer

FLEET

The Fleet Program consists of one Vehicle Mechanic Supervisor, two full-time Vehicle Mechanics, and one part-time seasonal employee. 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 Parks Management Center (PMC) fuel station. The Department has over 450 pieces of fleet equipment, which includes approximately 220 vehicles/large equipment, 130 pieces of small power equipment (small-engine mowers, pumps, trimmers, saws, etc.), 96 rental golf carts, and 5 maintenance carts. The Fleet Program is an integral part of the Parks and Recreation Department and includes much more than fleet and fuel management. The Fleet Program's contribution to the department operations also includes:

- welding services (in shop and on site)
- towing services
- implement fabrication
- sharpening equipment
- key fabrication
- snow removal
- assisting with recreation equipment/implement repair
- providing support for city-wide events
- unloading freight shipments at PMC
- providing employee CDL and equipment operation training
- training and assisting employees with hooking up trailers, fastening equipment, and securing truck loads
- managing the PMC compound and storage sheds
- trapping and safe release of wild animals at PMC
- fire extinguisher service for vehicles and compound
- operating the 90' bucket truck
- providing equipment and CDL operators, as needed
- cleaning/detailing busses and vans for recreation trips
- portable/mobile radio management
- a variety of tasks in support of the Department



Repairing the Condor Bucket Truck



Vince Working on Tommy Lift



New Logo for Vehicles



P&R Equipment at Tons of Trucks

Fabrication Projects

- Aerator section for LOW Golf Course
- Bag stake pins for ball fields
- Harrow implement teeth for Horticulture Program
- Modification of laser level mounting hardware for tractor
- Modification of trailer tongue jacks for safe operation

Support for Other Department/Agencies

- Office of Emergency Management - Provided truck, trailer, and two staff members to transport pallets of sandbags to store at PMC.
- Health Department - Performed pre- and post-season maintenance of mosquito spray unit and provided box truck and driver for delivery transport.
- Disc Golf Club - Repaired disc golf baskets.
- Columbia Youth Football League - Prepared and supplied golf carts for ambulatory use and provided generator for night use.
- Police Department - Prepared and supplied golf carts for events in Cosmo Park.

PARK RANGER

In 2009, the Parks and Recreation Department continued the Park Ranger Program with 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.



Park Ranger Rosanna Arens

FY 2009 Park Ranger Stats		
<i>Violations</i>	<i>Warnings</i>	<i>Arrests/Citations</i>
Animal Complaints	395	0
Beach/Pools	87	0
Camping/Sleeping	56	0
Climbing	34	0
Disfigure/Removal	28	1
Fireworks/Airplanes	26	0
Helmets	427	6
Hunting/fishing	26	1
Intoxication	4	2
Littering/Dumping	5	0
Metal Detectors	3	0
Other Park Violations	341	10
Parking	703	57
Trespassing	17	15
Vehicles Off Roadway	43	3
Vending/Advertising	4	2
Warrant	1	4
TOTALS	2,200	101



Part-Time Ranger Matt Clair



Part-Time Ranger Tom Masters

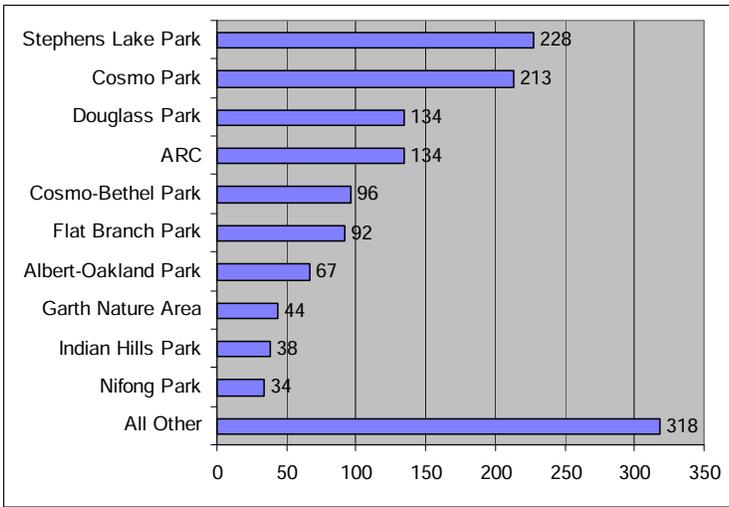
FY 2009 Hours	
<i>Activity</i>	<i>Total Hours</i>
Regular Patrol	1,656.0
Foot Patrol	544.5
Bike Patrol	8.5
Criminal Investigation	76.5
Incident Investigation	124.0
Office Duty	82.0
Leave	246.0
Special Assignments	44.5
Meetings	68.5
Training	203.0
TOTAL	3,053.5
Total Miles Driven: 15,385	

FY 2009 Services	
<i>Service</i>	<i>Total</i>
Assist Other Agencies	6
Brochures/Maps	41
Building Checks	3,685
First Aid	6
Locate Missing Persons	3
Maintenance	279
Assist Motorist	12
Park Info/Directions	885
Recover Property	13
Wildlife	11
TOTAL	4,941

The following charts 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 1,398 times to park locations during Fiscal Year 2009. This was an 8%

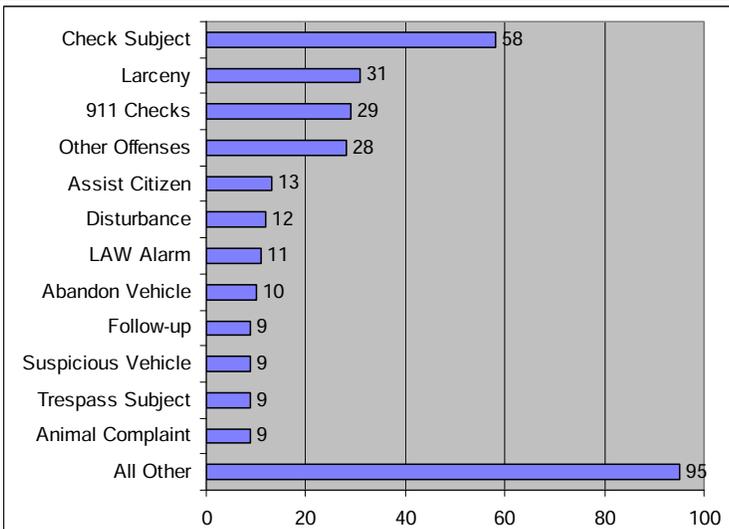
decrease over 2008, which may be a reflection of one of the benefits of having a park ranger presence in the parks. However, despite working the days and shifts that are busiest with park users, the full-time ranger was only able to respond to 23% of the calls to park locations during this past year (part-time rangers are not authorized to respond). Expansion of the Park Ranger Program would help alleviate the burden on the Police Department having to respond to park locations, enabling the police to concentrate their efforts in other community areas.

Police Responses (Includes Ranger) Top Ten Park Facilities FY 2009 (Oct 2008 - Sept 2009)	Number of Responses to Parks by Day of the Week FY 2009
--	--



Day of the Week	# of Incidences
Thursday	233
Sunday	230
Saturday	225
Friday	199
Wednesday	198
Monday	165
Tuesday	149
TOTAL	1,398

Park Ranger Top Twelve Response Types FY 2009 (Oct 2008 - Sept 2009)	Number of Responses to Parks by Shift FY 2009
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Shift	# of Incidences
2nd Shift 3pm-11pm	598
3rd Shift 11pm-7am	423
1st Shift 7am-3pm	377
TOTAL	1,398

Total Park Ranger Responses: 323

PARK SERVICES FISCAL YEAR 2009 EXPENSES

Planning & Development Expenses - General Fund

Administration (110-5210-541)			\$133,173
Planning (110-5220-541)			\$233,833
Horticulture (110-5221-541)			
13-1	Parks - General	\$300,370	
13-2	Downtown Bldg. & Grounds	\$2,053	
13-3	Downtown Planters	\$3,398	
13-4	Downtown Parking Lots	\$764	
13-5	Public Streets	\$430	
13-8	Adopt-A-Spots (utilities - water & irr tech labor)	\$8,381	
13-9	Columbia Aquatic Restoration Project	\$2,469	
89776+13-6	Capital Projects	\$45,553	
	Subtract Irrigation Tech Adopt-A-Spot (110-5440-541)	(\$2,161)	
TOTAL HORTICULTURE			\$361,257
Forestry (110-5222-541)			
14-1	Parks - General	\$209,054	
14-2	Downtown	\$11,497	
14-3	Public Streets	\$447	
14-5	TreeKeepers	\$5,229	
89781-1	Mem/Heritage Trees	\$15,295	
14-12	MKT Trail Maintenance	\$13,118	
14-13	Bear Creek Trail Maintenance	\$9,985	
14-14	Hinkson Creek Trail Maintenance	\$10,219	
14-7	All Other Trail Maintenance (Neighborhood Parks)	\$14,365	
	Total Trail Maintenance	\$47,687	
14-9	T.R.I.M. Grant Project (Reimbursed by grant)	\$2,539	
89776+14-4	Capital Projects	\$19,554	
TOTAL FORESTRY			\$311,302
Construction (110-5230-541)			\$570,571
Total Planning & Development Expenses			\$1,610,136

Management & Operations Expenses - General Fund

Administration (110-5410-541)			\$134,108
PMC (110-5420-541)			\$242,639
Fleet (110-5430-541)			
18-1	Fleet Operating	\$454,186	
19-1	Fleet Capital Purchases (trucks & equipment)	\$154,669	
TOTAL FLEET			\$608,855
Facilities & Grounds (110-5440-541)			
	Operating & Irrigation Maintenance	\$362,829	
25-1	Cleanup	\$140,079	
grant+25-2	Recycling Program ¹	\$9,530	
20-1	Mowing	\$92,287	
26-1	Repairs	\$239,156	
26-3	Vandalism Repair	\$7,374	
27-1	Other - Parks General	\$43,724	
27-2	Flat Branch Spraygrounds Repair/Maint	\$3,125	
27-3	Stephens Spraygrounds Repair/Maint	\$3,553	
41-6	Park Ranger Program	\$70,226	
TOTAL FACILITIES & GROUNDS			\$971,883
Total Management & Operations Expenses			\$1,957,485

TOTAL PARK SERVICES DIVISION GENERAL FUND EXPENSES	\$3,567,621
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Recreation Services Fund - Rec Event, Facility and Aquatic Maintenance - 552-5441

Special Events/Programs			
45-3	Heritage Festival	\$4,085	
45-4	Maplewood Barn	\$945	
45-5	Other Cultural Arts	\$1,556	
22-9	Other Events	\$228	
TOTAL SPECIAL EVENTS			\$6,814
Aquatics			
48-8	Hickman Pool - Maint Expenses (paid directly by City)	\$74,703	
48-7	Hickman Pool - Maint Expenses (City's 1/2 reimbursed to CPS)	\$13,394	
48-7	Hickman Pool - Capital Improvements	\$49,228	
49-6	Douglass Pool	\$43,432	
50-9	Albert-Oakland Pool	\$43,179	
50-7	Albert-Oakland Bathhouse	\$969	
51-5	Lake of the Woods Pool ²	\$8,313	
52-7	Twin Lakes Rec Area	\$27,834	
TOTAL AQUATICS			\$261,052
Rainbow Softball Center Building/Equipment Maintenance			
31-4	Rainbow Softball Concession Bldg. Maintenance ³	\$2,117	
31-3	Rainbow Batting Cages	\$10,242	
31-7	Rainbow Equipment (lights, scoreboards)	\$4,154	
TOTAL RSC BUILDING/EQUIPMENT MAINT.			\$16,513
Golf Course Clubhouse Maintenance			
24-6	Lake of the Woods Clubhouse Maintenance	\$10,513	
23-8	LA Nickell Clubhouse Maintenance	\$18,657	
TOTAL GOLF COURSE CLUBHOUSE MAINTENANCE			\$29,170
Antimi Concession Building ²	29-10	\$271	
Armory ⁴	38-7	\$68,165	
Community Recreation	47-3	\$495	
Rock Quarry House	284760-1	\$4,257	
Riechmann Pavilion	284760-2	\$9,273	
Stephens Lake Activity Center	284760-3	\$10,586	
Maintenance & Operations - Operating		\$13,975	
Subtract 110-5440 Support		(\$5,885)	
Total 552-5441 Expenses			\$414,686

¹ Amount includes 4,671 for recycle bins that was reimbursed by the MMSWMD Grant.

² Amount does not include utilities. (Does not have separate meter.)

³ Replaced pitching machines, elevator, and coin boxes.

⁴ Includes intragovernmental building maintenance expenses.

**Recreation Services Fund - Golf and Athletic Turf Maintenance
552-5410, 552-5430, and 552-5442**

Golf Course & Athletic Administration			\$102,608
Athletic Fields			
29-4	Antimi Ballfield Maintenance	\$68,446	
29-3	American Legion Ballfield Maintenance	\$8,486	
1101815-1	Atkins Ballfields	\$31,063	
433118-1	Douglass Baseball Maintenance	\$1,995	
36-4	Oakland Ballfield Maintenance	\$13,440	
29-2	Hickman/Rockbridge Ballfield Maintenance	\$3,292	
33-4	Soccer Field Maintenance	\$46,198	
32-3	Football Field Maintenance	\$13,334	
31-2	Rainbow Softball Field Maintenance	\$127,609	
31-5	Diamond Council Tournaments	\$229	
22-8	Show Me State Games (Includes all Park Services)	\$16,543	
TOTAL ATHLETICS - OPERATING EXPENSES. ¹			\$330,635
L. A. Nickell Golf Course			
	Clubhouse	(See 552-5441)	
23-12, 13	Course Maint	\$232,793	
23-9	Cart Maintenance (552-5430)	\$17,034	
23-10	Equipment Acquisition ² - Operating Acct. Only	\$0	
TOTAL LAN GOLF COURSE - OPERATING EXPENSES ¹			\$249,827
Lake of the Woods Golf Course			
	Clubhouse	(See 552-5441)	
24-8, 10	Course Maint	\$232,110	
24-5	Cart Maintenance (552-5430)	\$19,212	
24-9	Equipment Acquisition ² - Operating Acct. Only (24 carts)	\$36,776	
TOTAL LOW GOLF COURSE - OPERATING EXPENSES ¹			\$288,098
Capital Items			
	LAN Mower	\$26,971	
	LOW Mower	\$26,971	
	Ath Field Mower	\$5,398	
	Athletic Field Groomer	\$16,082	
TOTAL CAPITAL ITEMS			\$75,422
Golf Course and Athletic Operating			\$74,339
Subtract all 110-5440 Support			(\$65,444)
Total Golf & Athletic Turf Maintenance (552-5410, 552-5430, & 552-5442)			\$1,055,485
TOTAL M&O RECREATION SERVICES FUND EXPENSES			\$1,470,171

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

Expense Report Source: Appropriation Statement without Encumbrances ran February 23, 2010.

PARKS & RECREATION

FY 2009 Approved Supplemental Requests

Released
For
Purchase

Description

Amount Net Cost Priority Status Qtr

Other Requests

5430-541.66-40 Rpl #3045: 2000 skidloader w/bucket	\$36,555	\$31,555	O-02 -	A	2	01/01/2009
5430-541.66-40 Rpl #1581: 1993 2 Ton Utility Truck w/ 1-ton Utility Truck	\$41,500	\$36,500	O-03 -	A	2	
5410-541.43-10 Additional funds for Marketing/Public Information	\$10,000	\$10,000	O-04 -	A	2	
5420-541.18-20 (1) Add'l MDT - Park Ranger Vehicle (\$3,044) - Rosanna Arens	\$3,044	\$3,044	O-05 - 01	A	1	10/03/2008
5420-541.14-70 MDT MP875 In-vehicle Mount Modem - Rosanna Arens	\$813	\$813	O-05 - 02	A	1	10/03/2008
5420-541.18-20 Packet Cluster Patrol Mobile Client software - Rosanna Arens	\$620	\$620	O-05 - 03	A	1	10/03/2008
5420-541.48-20 Unit Maintenance	\$150	\$150	O-05 - 04	A	1	10/03/2008
5420-541.18-20 InfoSever upgrade	\$312	\$312	O-05 - 05	A	1	10/03/2008
5420-541.48-20 Unit Maintenance	\$75	\$75	O-05 - 06	A	1	10/03/2008
5420-541.14-70 Lind Power Supply	\$100	\$100	O-05 - 07	A	1	10/03/2008
5420-541.14-70 Vehicle mount	\$350	\$350	O-05 - 08	A	1	10/03/2008
5420-541.49-90 Mobile Connection	\$624	\$624	O-05 - 09	A	1	10/03/2008
5430-541.66-40 Rpl #3033: 1997 1 Ton Utility Truck	\$41,500	\$36,500	O-06 -	A	3	
5430-541.65-25 Rpl #3035: 3/4-ton Pickup, 4x4/Plow (mowing, snow removal)	\$34,500	\$32,000	O-07 -	A	1	10/03/2008
5430-541.65-25 Rpl #3000: 1998 1/2-ton Pickup Truck 2wd(clean up crew)	\$20,900	\$19,900	O-09 -	A	1	10/03/2008
5430-541.66-40 Rpl #Unkwn Walkbehind Spreader w/Sulky Spray Spreader	\$6,300	\$6,300	O-12 -	A	3	04/01/2009

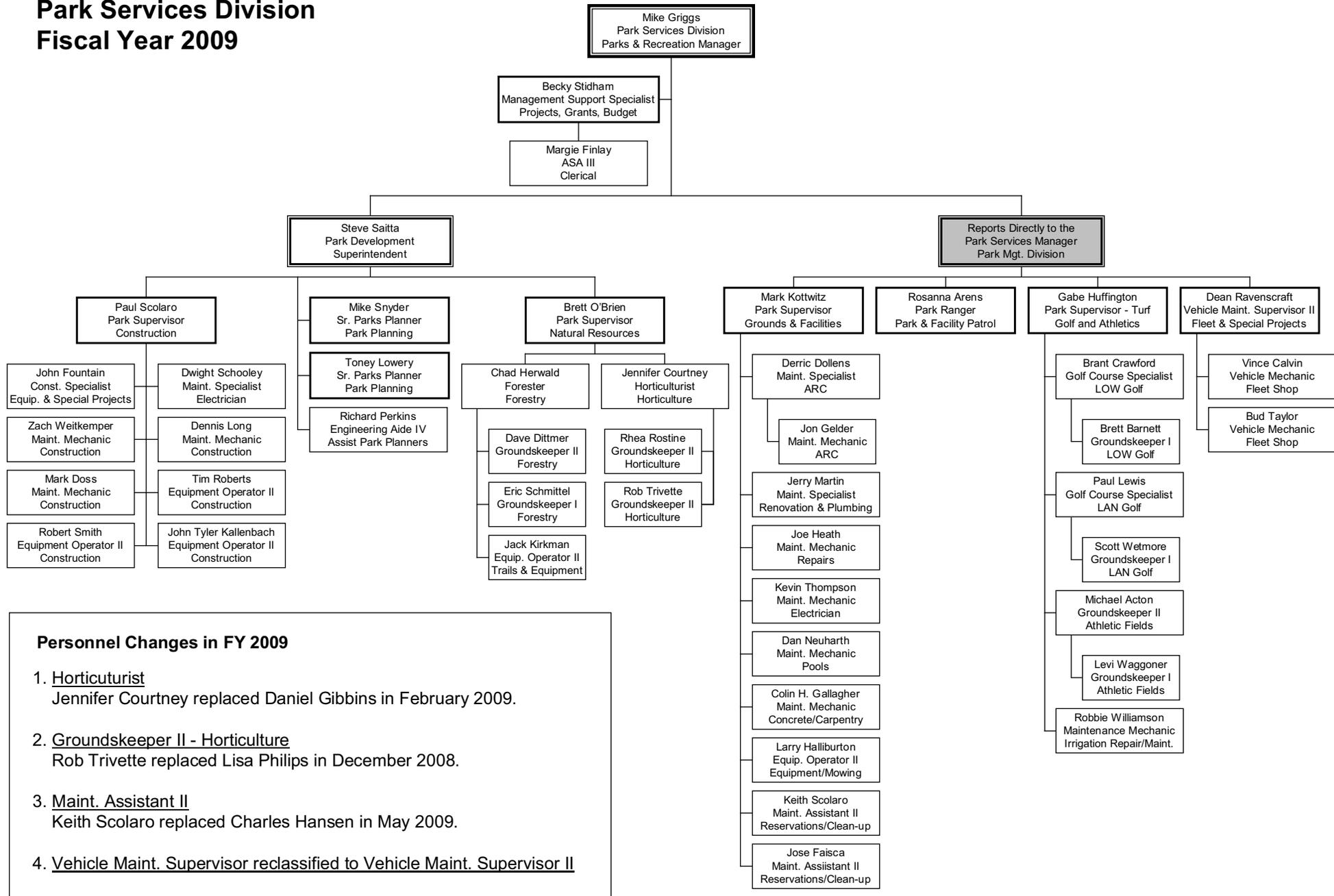
Total PARKS & RECREATION Requests ~~\$197,343~~ ~~\$178,843~~
\$104,343 \$95,843

Red text denotes
mid-year adjustments

Approved Supplemental Request History

	2004	2005	2006	2007	2008	3 Yr Avg	5 Yr Avg
Other	\$254,775	\$257,902	\$253,076	\$424,060	\$141,455	\$272,864	\$266,254
Personnel	\$82,446	\$30,200	\$47,878	\$22,867	\$38,387	\$36,377	\$44,356
Total	\$337,221	\$288,102	\$300,954	\$446,927	\$179,842	\$309,241	\$310,609

Park Services Division Fiscal Year 2009



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Personnel Changes in FY 2009

- Horticulturist
Jennifer Courtney replaced Daniel Gibbins in February 2009.
- Groundskeeper II - Horticulture
Rob Trivette replaced Lisa Philips in December 2008.
- Maint. Assistant II
Keith Scolaro replaced Charles Hansen in May 2009.
- Vehicle Maint. Supervisor reclassified to Vehicle Maint. Supervisor II

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

Recreation Services Division

The Recreation Services Division of the Parks and Recreation Department is charged with providing a variety of recreational opportunities for all citizens of the community. Over the past few years, the local economy has affected how we work to complete the mission but not the end result. We continue to offer high-quality, fun, diverse recreational services and programs for all ages and interests. These offerings are highlighted in this section.

The past year was not without change. In November 2008, long-time Recreation Services Manager Gary Ristow traveled across state lines to assume the role of Director of the Lenexa, Kansas Parks and Recreation Department. Gary had been Recreation Services Manager for Columbia Parks and Recreation for 22 years. With his departure, Department Director Mike Hood and the Recreation Services staff assumed his responsibilities and began analyzing how to proceed with filling Ristow's position. As a result of a nationwide search, Erika Coffman was promoted to Recreation Services Manager and Karen Ramey to the newly created position of Superintendent of Recreation and Community Programs in March 2009. In addition, Erika continued her role as Director of Activity & Recreation Center (ARC). Brian Higginbotham was promoted in May 2009 to Recreation Supervisor for ARC Programs and Operations. Another department promotion occurred in September 2009 with Paula Bell moving from the ASA II to ASA III position. April Chaudron was hired to fill the vacant ASA II position.

The budget process for FY 2010 was challenging. Many hard decisions were formulated to meet department and city wide goals. Erika and Karen educated themselves quickly and made necessary adjustments to the division expenses and revenue.

PARK RESERVATIONS

- Reviewed more than 221 Park Special Use Permits; 192 reviewed in FY 08.
 - Wedding ceremonies, local company picnics, festivals, walks
 - Examples – Art in the Park, 5 K Run/Walk, Polar Bear Plunge
- Reserved 1,562 outdoor shelters in city parks; 5% increase from FY 08.
 - Top Parks – Stephens Lake (Gordon, Collins, Happy Hollow); Cosmo (Burford, Lamb, Nickell)
 - Largest demand is graduation weekends (MU, Stephens and Columbia Colleges, local high schools)
- Slight decrease in number of reservations processed for indoor facilities located in our park system.
 - Riechmann Pavilion at Stephens Lake Park – 109 vs 111
 - Rock Quarry House in Rock Quarry Park – 180 vs 187

Top Reserved Shelters			
<i>Shelters</i>	<i>FY 2008 Days Reserved</i>	<i>Shelters</i>	<i>FY 2009 Days Reserved</i>
Gordon	138	Gordon	139
Collins	104	Collins	107
Burford	96	Happy Hollow	97
TLRA	94	Burford	89
Lamb	94	Lamb	88
Happy Hollow	92	Rock Quarry	88
Ficklin	89	Leech	87
Dexheimer	87	TLRA	83
Rock Quarry	84	Ficklin	80
Nickell	78	Nickell	73
Total – All Rentals	1,488	Total – All Rentals	1,562

Indoor Facility Reservations		
<i>Facility</i>	<i>FY 2008</i>	<i>FY 2009</i>
Riechmann Pavilion	111	109
Rock Quarry House	187	180



Gordon Shelter

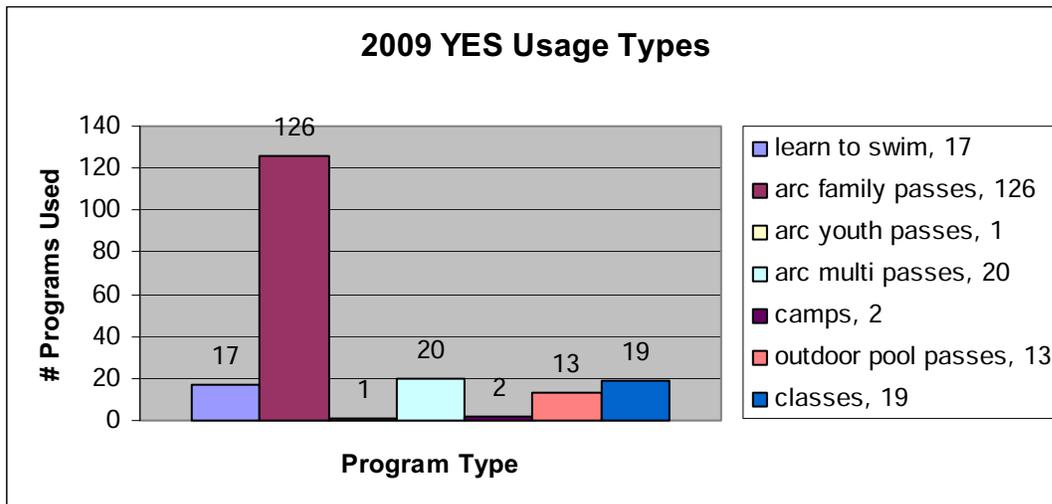


Collins Shelter

FINANCIAL ASSISTANCE

- FY 09 City of Columbia utility customers donated \$3,469 to the Share the Light Program for youth scholarships.
 - \$3,440 donated in FY 08
 - Transferred \$3500 to YES account to meet growing demands
 - Total contributions to date \$27,609 (began fall 2001)
- Youth Enrichment Services (YES) program serves youth in low income families and allows them to participate in programs sponsored by the Department.
 - \$52,059 allocated in FY 09
 - 589 participants
 - \$40,000 allocated in FY 08; 30% increase
 - \$29,000 allocated in FY 07

YES Usage Summary		
<i>Year</i>	<i>Assistance Given</i>	<i>Participants</i>
2005	\$32,538	405
2006	\$33,053	404
2007	\$29,061	347
2008	\$39,869	470
2009	\$52,059	589



- Adult Financial Assistance (AFA) provides access to the Activity & Recreation Center (ARC) for those adult individuals who meet the financial guidelines.
 - \$10,150 allocated in FY 09
 - 172 Participants
 - Original budget \$5,000

AFA Usage Summary		
<i>Year</i>	<i>Assistance Given</i>	<i>Participants</i>
2005	\$2,327.50	44
2006	\$6,176.25	120
2007	\$6,253.50	101
2008	\$5,922.50	103
2009	\$10,152.60	172

CLASS REGISTRATIONS

- Administrative staff handled class/program registrations via phone and in person, utilizing Rec Trac, the department's recreational software.
 - Upgraded the software from 10.1 to 10.2 version in February 2009

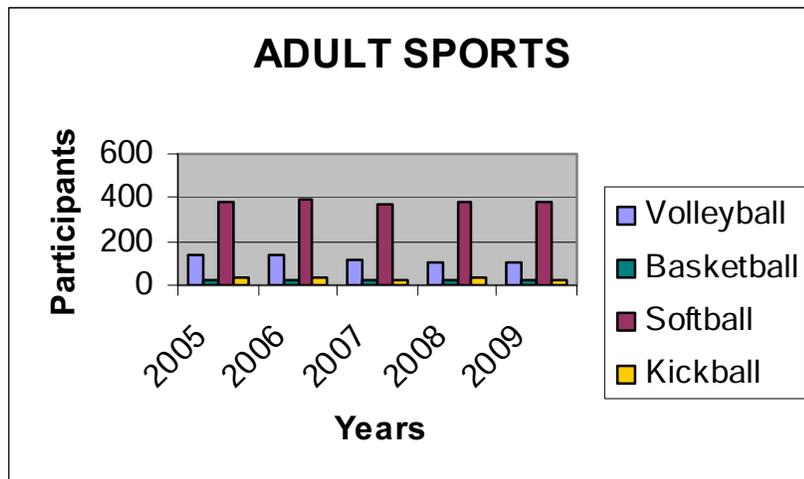
- WebTrac, the department’s on-line registration software, allows customers to register via the Parks and Recreation web site for activities and adult sport leagues.
 - 12.75% of total activity registrations were completed with WebTrac
 - \$47,233 or 19% increase
 - Sessions increased by 60%
 - \$19,402 generated from 53 adult sports teams that registered on-line, which accounts for 41% of funds generated from on-line registrations

WebTrac	FY 2008	FY 2009
Total Web Users	1,017	1,325
New Users	747	857
Repeat Users	270	468
# of Sessions	2,226	5,521
Total Completed Transactions	440	568
Total \$ Registrations	\$38,493	\$47,233
% of Dept Total Activity Registrations	13.32%	12.75%

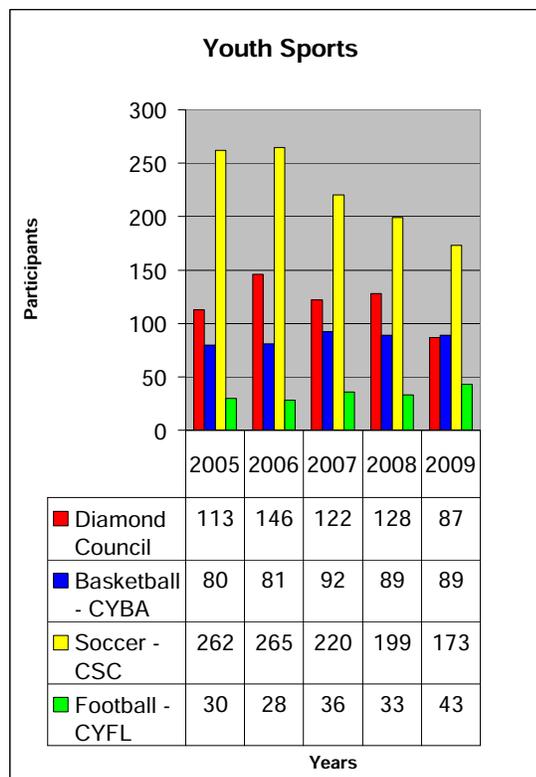
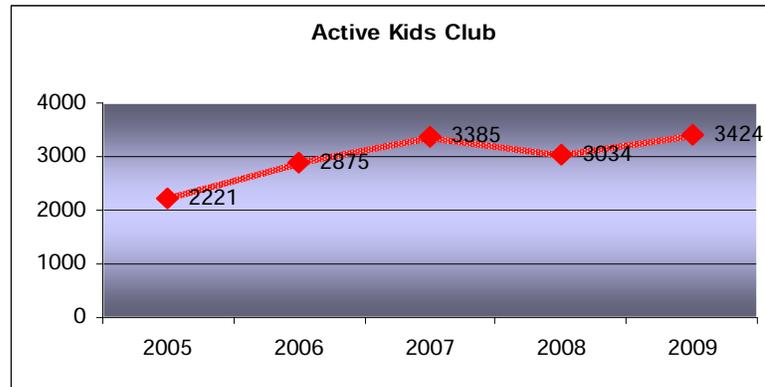
SPORTS

- Even with the increase in fees in adult sports in FY 09, the number of teams only decreased by 10 teams.
- Increased utilization of Rec Trac for league scheduling, league standings and facility reservations.
- Sports Division “went green” this year by not mailing out registration packets to all former teams. Packets were placed on line and made available at the downtown office.
- Dave Stone was hired as the Maintenance Assistant I (.75 FTE) for the Armory Sports Center.
- Large amounts of rain during the fall season led to a number of rain-outs.
 - Half of weekend soccer games were rescheduled and played
 - Adult softball leagues were still playing games in November
- Staff prepared for a November 2009 bike polo tournament in Cosmo Park, a new event.
- Alternate locations were identified for games sponsored by the Columbia Youth Basketball Association—Stephens College and Key Largo.
- Staff developed a new partnership with youth lacrosse organization, Mid-Missouri Lacrosse. Parents from Rock Bridge and Hickman High Schools formed this organization.
 - First season planned Spring 2010 for boys and girls in 5th-8th grades
- Completed first successful season of baseball at the Atkins ball fields. The lighting control (computerized) system by Musco enabled staff to manually control lights, (depending on weather and length of games), thus saving energy and money.
 - First games were played in March 2009, with a dedication held on May 11 featuring teams from Northern and Southern Boone County, Centralia and Columbia
 - Predominant users were Diamond Council and BC Baseball

- SMSG Baseball – July 18-19 and July 25-26
- Article placed in Summer 2009 MPRA Magazine by Becky Stidham highlighting the project
- Worked with Diamond Council to change their season from two short seasons to one longer season. This was more successful with the players and umpires.
 - FY 2008 Season Dates – April – June (younger players); June-July (older players) (without rainouts)
 - FY 2009 Season Dates – May – June (without rainouts)
 - Traditional summer baseball/softball league = more games for each team
 - Number decreased slightly because some teams had played both seasons
- Added two fall softball leagues at Rainbow for the members of MU Greek organizations. These leagues took the spots of two leagues, Women’s B & Over 50, that did not receive enough registrations.
 - 8 teams per each league
- Rainbow Softball Center hosted 15 tournaments for variety of outside organizations.
 - Knights of Columbus, Diamond Council, BC Baseball
 - SMSG - kickball, softball
 - Special Olympics Missouri Outdoor Classic – August 8
- Significant increase in numbers participating in the special events sponsored by the Active Kids Club program.
 - Bike Safety Challenge – May 16, 2009
 - Youth Triathlon – July 18, 2009
 - Youth Duathlon – October 19, 2009
 - Fowl Shoot – November 15, 2008



Youth Sports - Number of Recreational Teams					
	2005	2006	2007	2008	2009
Diamond Council	113	146	122	128	87
Basketball - CYBA	80	81	92	91	89
Soccer - CSC	262	265	220	194	173
Football - CYFL	30	28	36	33	43
Total	485	520	470	446	392



COMMUNITY RECREATION

The Community Recreation division, housed at the Armory Sports Center, provides recreational opportunities and services to low-income families and at-risk youth of Columbia. The First Ward, and more specifically the Douglass Area, are targeted because of the location of the Armory Sports Center. Low income families in other areas of Columbia use our services as well. Although Community Recreation targets the at-risk youth and low-income families, our programs are available to everyone.

Special Events

Black History Month Activities, Women's Month Activities, Martin Luther King Day Program / Candle Light Walk, Holiday Lights Contest, Mayor's Holiday Party, Toys for Columbia's Youth, Kwanzaa Celebration, EGGstravaganza, Kite Flying Day, Juneteenth, Opening of the Park / Heritage Weekend (Blind Boone's Birthday Celebration), Summer DJ in the Park, Coolin' Down with the Blues



Classes & Programs

Shorin-Ryu Karate, Tai Chi, Armory Science Klub (A.S.K.), Percussion & Woodwind Lessons, Movie Night, Video Game Nights, After-School Recreation, Late-Night Recreation Armory (Summer), Lunch Break Yoga, Computer Classes and Lab, After School Nutrition Center, Seniors' Classes & Programs



Groups

Sho-Me Sho-Stoppers Hip-Hop Dance Squad, Douglass Lil' Lady Bulldogs Cheer & Dance Group

Sports & Fitness

Mini-Workout Program, Douglass Gym Rec Program, Douglass Bulldog Baseball League in Douglass Park, Blue Thunder Track Club, Moonlight Hoops Summer Basketball League in Douglass Park, 3 on 3 Basketball Tournament, Major League Baseball's Pitch, Hit & Run Competition, NFL's Punt, Pass & Kick Competition, Hershey's Track & Field Youth Local Meet, USA Jr. Olympics Skills Competition, Monthly Youth Fundamental BB Skills Mini-Camps, Columbia Cup Open Karate Tourn., Amateur Athletic Union (AAU) affiliation



Teen Programs / Summer Camps

Percussion & Woodwind Lessons, Sunset Camp, S.T.A.R.S. Teen Council (Young Achievers), City-Wide Drumline, City-Wide Flagline, W.O.W. (Welcome to Our World) Youth Newspaper

Staffing

- Full-Time Staff
 - Community Recreation Supervisor oversees the budget and manages the division; but also supervises and helps to carry out many of the youth and sports programs
 - Recreation Specialist oversees adult programming, some of the youth programs, the after-school program, summer camps and special events
- Part-Time Staff
 - With the addition of sports officials and summer camp workers, the number of staff rises to 24-28 during the summer months
 - Community Recreation also uses several outstanding volunteers through the Office of Volunteer Services which helps to offset costs

Highlights

- One purpose behind each of Community Recreation's programs is to provide affordable recreational opportunities and services. Secondly, staff provides a safe venue for youth to participate in activities they enjoy such as basketball, video games, and just "hanging out," thus decreasing their idle time which may lead to poor life choices. Lastly, a goal is to bring together members of the Columbia community in a variety of enjoyable settings.
- The First Ward Holiday Lights Contest was a memorable event in FY 09 as residents of the First Ward decorated their homes to beautify the community.
 - Annual Awards Ceremony called "Mayor's Holiday Party" typically occurs after the judging. However, the weather did not cooperate, and the event was rescheduled twice eventually being cancelled. But with much determination, the staff delivered the awards directly to the winners' homes in the snow and ice. The winners were appreciative of the efforts taken to follow through with the program's promise despite the weather conditions.
- 3rd Annual Columbia Cup Open Karate Tournament held on September 19 at the Armory Sports Center was a success.
 - Over 100 martial artists competed in forms, weapons and sparring, ranging in ages 6 to 67
 - 20% increase in participation from previous year
 - Generated \$4,300 from registrations and fees
- Fourth successful season for the Columbia Blue Thunder Track Club.
 - Twenty-six members qualified for the AAU National Junior Olympics in Des Moines, Iowa
 - First year club members earned podium finishes at the national championships
 - Top 8 awarded podium finishes
 - Average of 70 athletes from across the country competed in each event
 - Introduced Cross Country to the program in an attempt to keep the athletes involved year round
- The STARS Summer Camp had a very good year.
 - FY 09 registrations tripled over FY 08 registrations
 - Weekly trips to local facilities, such as Forum Cinema, Devils Ice Box, Arts & Archaeology Museum, and fishing in local city parks
 - Annual summer bake sale was a huge success and the money earned paid for bowling and skating trips



- For the first time in four years, STARS was able to go on a trip to the State Fair in Sedalia taking advantage of the Optimist Youth Day. This enabled the summer campers to go to the fair and enjoy rides for free; and they only had to pay for the cost of the bus transportation.
- Community Recreation partnered with the Boone County Juvenile Office for “Clean Up Days” in Douglass Park, held monthly May to August.
 - 8-10 juveniles were taken to the park to pick up trash and debris
- Parks & Recreation staff worked with the Columbia Police Department to develop a plan to increase safety in Douglass Park.
 - Parks staff trimmed trees and removed brush to increase sightlines
 - Installed additional lighting
 - Painted yellow stripes on the parking lot to deter loitering
 - Installed a gate so that the parking lot could be closed each night
 - Increased police patrols
 - Paid off-duty police officers during Moonlight Hoops



AQUATICS

Total Attendance by Facility					
FACILITY	2005	2006	2007	2008	2009
Douglass	3,042	3,227	3,636	5,626	4,729
Hickman	15,924	11,411	9,119	8,195	10,113
LOW	4,271	4,099	3,502	3,616	2,512
AOFAC	30,425	32,399	31,245	28,965	26,631
Pirates' Landing	20,311	21,901	18,599	15,535	8,079 (Lake not open this year)
Total Attendance	73,973 with CSC 90,450	73,037 with CSC 96,137	66,101 with CSC 87,387	61,937 with CSC 78,284	41,951 with CSC 69,648

- Total attendance for the outdoor aquatic facilities and Hickman Pool, excluding the ARC, was 41,951. Columbia Swim Club totals were 17,584. Due to the open nature of the ARC Water Zone, it is not possible to get an accurate patron count.
- This was the 9th coolest summer on record since 1889. It was the 2nd coolest July in history with an average daily temperature of 72.6 degrees. For the summer, the average high was 82 degrees, the average low 62 degrees.
- Aquatic staff (managers/lifeguards) performed 60 rescues in 2009.
 - Rescues by age:
 - 28 with patrons 6 & under
 - 30 with patrons 7 -12 years of age
 - 1 with patrons 13-19 years of age
 - 1 with patrons 46-60 years of age
 - Rescues by gender
 - 41 males and 19 females
 - Time of day
 - 8 am -12 pm (60); 12 pm-4 pm (27); 4 pm -8 pm (32)
- Aquatic staff (managers/lifeguards) performed 58 First Aid incidents in 2009.
 - Incidents by age:
 - 13 with patrons 6 & under
 - 32 with patrons 7-12 years of age
 - 5 with patrons 13 – 19 years of age
 - 8 with patrons 20 years of age or older
 - Blood present at 46 incidents
 - Oxygen administered during 3 incidents
- Several facilities experienced changes for the FY 09 summer:
 - Hours of operation reduced by 7 hours per week
 - Replaced wood steps and railing with concrete at Douglass
 - Little Mates Cove open for public swim
 - Lake closed to public swimming
- All of the outdoor facilities continued using RecTrac this summer, which made programming and counting patrons much easier. It also allowed for faster service, which increased productivity of concessions and cashier staff, as well as guest satisfaction.
- The Aquatics section developed a Facebook page, another marketing tool which also allows staff to send invitations to fans about upcoming events.



Staff Highlights

- Laura Nerling attended the 23rd Annual Ron Rhinehart International Aquatic 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 Missouri Parks and Recreation conference held in Kansas City.



- SJ Idel, Laura Nerling and Janel Twehous continue to serve an active role in the Missouri Park and Recreation Association’s Aquatic Section. They all became involved in the newly formed regional section.
- SJ Idel, Laura Nerling, and Janel Twehous rotated regular weekend duty during the summer season, to provide more supervisory time and greater availability to staff and the public. As weekends are often the busiest times for the outdoor pools, having one of the supervisors working helped to alleviate some stress and problems the facility managers often face. Also, the timesheet process for the almost 200 part-time staff is close to a full day’s work that must be completed the day before timesheets are due, so regularly scheduling Laura on “timesheet Sundays” reduced the accrual of work time for her.
- SJ Idel and Laura Nerling rotated days managing at Albert-Oakland Family Aquatic Center as the head manager. They worked closely with their assistant managers to ensure that the facility ran smoothly.
- SJ Idel was asked to serve on the Department’s Social Networking Committee. The committee has discussions and determines what the department will utilize in regard to free social networking technology today.
- Janel Twehous continues to serve on the City of Columbia’s Executive Safety Committee for the Department.
- Janel Twehous attended an Identity Theft training conducted by the Police Department.

Aquatic Special Events

Itty Bitty Beach Party at Albert-Oakland Family Aquatic Center

- This new two-hour event was for infants to six years old.
- Approximately 30 participants were in attendance.

Tiger Night of Fun (Halloween) is a two-hour event that provides youth a safe alternative to door to door trick or treating.

- Approximately 3,000 participants were in attendance.
- There were 75 games or activities for the children. Of those, approximately 62 were hosted by University dormitories or community organizations while the other 13 were Parks and Recreation-sponsored booths.



Teen Nights at Albert-Oakland Family Aquatic Center

- Two separate nights are held for teens to come and enjoy an alcohol and drug free environment for an admittance fee of only 1 dollar.
- This year attendance was 85 for July 10, and 21 for July 31.

Pooch Plunge at Albert-Oakland Family Aquatic Center

- Finished off the “dog days” of summer with a Pooch Plunge at Albert-Oakland Family Aquatic Center. Only dogs were allowed to swim, but had to be accompanied by an adult.
- The three-hour event was split into halves, with



the first segment for small dogs and the second segment for large dogs. 80 dogs participated.

Scout Day A day for the scouts, boys and girls, to earn badges.

- The event (originally scheduled in February) was rescheduled to April 4 due to mechanical issues at Hickman Pool. The enrollment dropped due to the rescheduling.
- For two hours the Boy scouts, Webelos, Cub Scouts, and Junior Girl Scouts performed 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, and a water fun badge.
- This year the event hosted 33 children and 24 adults.

Ellis and Associates Instructor Courses and General Information

- Janel Twehous continues her role as a Lifeguard Instructor Trainer for Ellis & Associates which allows the department to receive aquatic facility audits at no charge, creating significant savings.
- Parks and Recreation lifeguards Tory Sights and Andrea Knowles achieved the distinction of “Golden Guard” from Ellis and Associates, which signifies excellence in the field.
- In April, the Aquatics division hosted the National Recreation and Park Association’s Aquatic Facility Operator Course at the ARC. 22 participants from across Missouri attended.

Donations

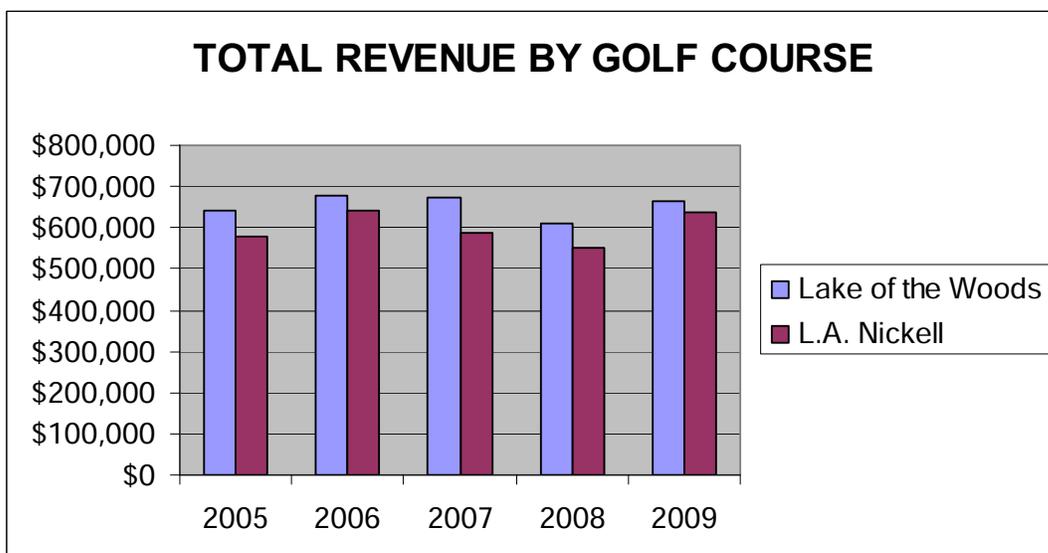
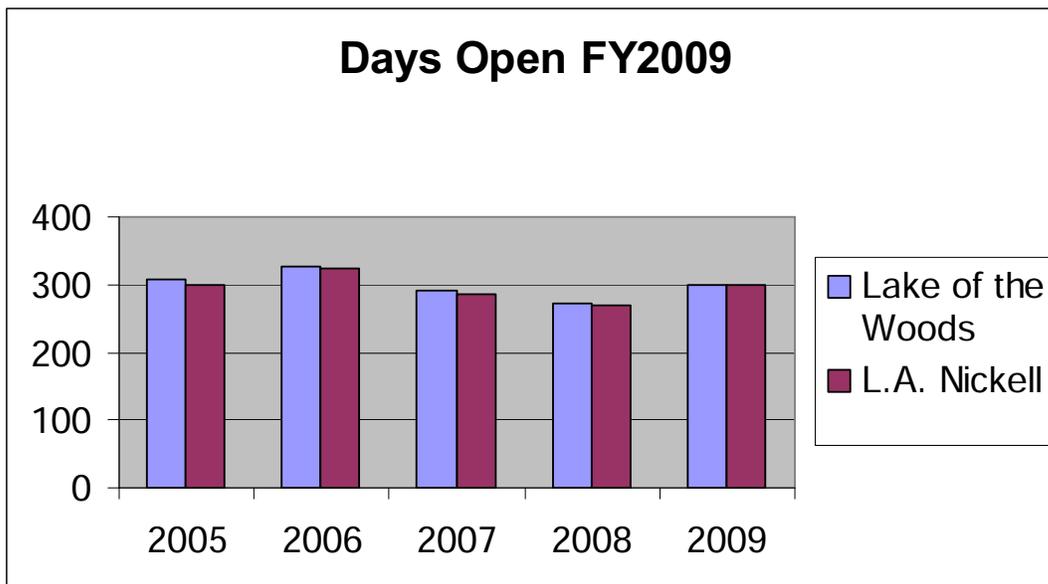
- As of 10/20/09, the Aquatics section had donated \$316 in the form of \$5.00 gift certificates or ARC guest passes to community groups.
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GOLF COURSE PROGRAMMING/RAINBOW CONCESSION

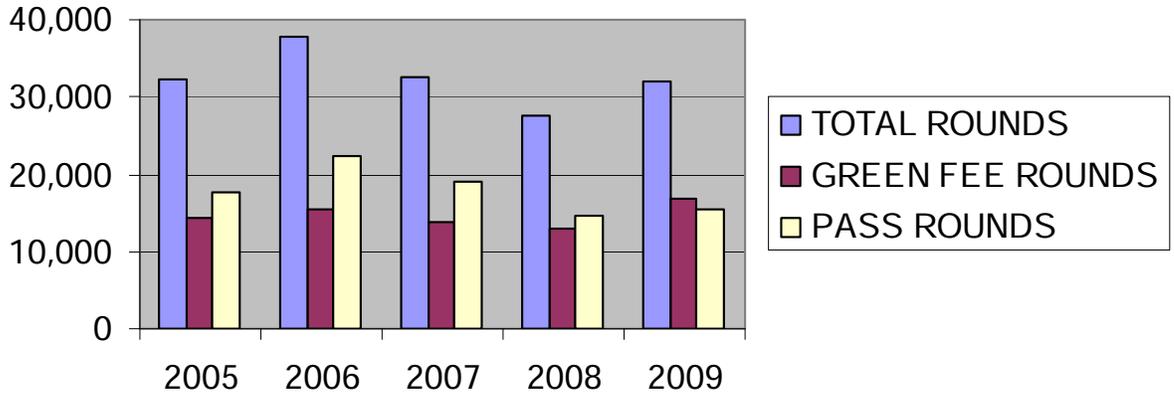
- Offered a Junior Golf Camp in June for the first time, which replaced Tee Up for Summer, and had a full session of 25 participants.
- Offered a new format for adult golf lessons with Dennis Goettel as the instructor. This seemed to be quite successful and improvements will be made in 2010.
- L. A. Nickell was open 300 days and Lake of the Woods was open 299 days, which is an average of a 10% increase from FY 08. Consequently, our revenue increased by \$148,217 over 2008. The total revenue was ranked as the second highest in the last 5 years.
- Annual pass sales continued to decline, down in 2009 by 30 passes from 2008 or a 7.5% decrease. Total number of passes sold in 2009 was 375; the fewest number sold in the last 35 years.
- Staff has observed a new trend of an increase in the number of green fee rounds (about 28%) while the number of pass rounds increased only slightly.



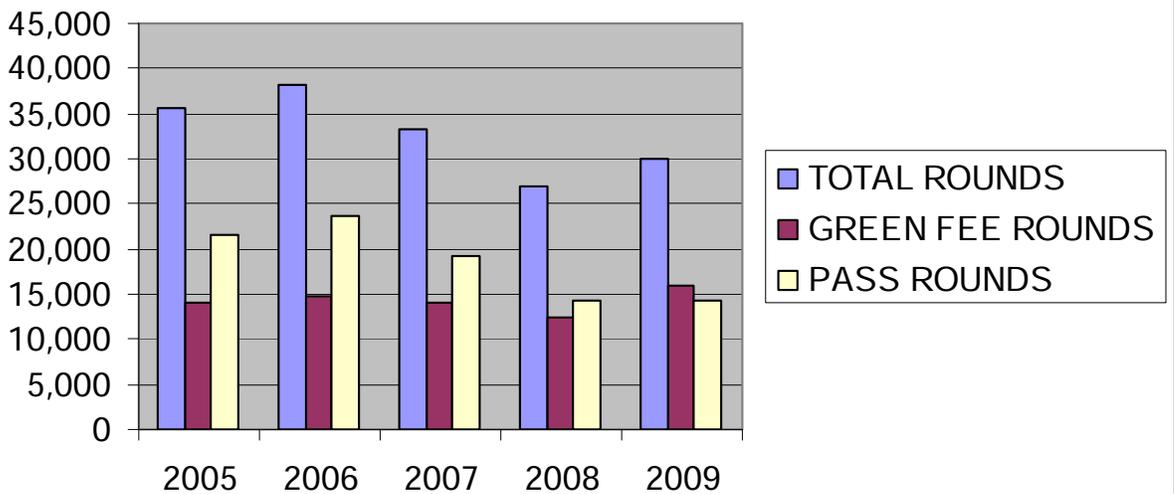
- Web site coupons continued to be popular, with the high number of 275 coupons redeemed in September for a “Back to School” special.
- Rainbow Softball Concessions sales were down about \$16,000, likely a direct result of weekend tournaments being canceled due to lack of teams. One tournament with a large field of teams was cancelled due to rain.
- Francis Hagan Match Play continued to be a popular event with 94 participants in 2009.
- Couples tournaments also had a strong summer with an average of 34 teams in each of the four tournaments.
- Weather in August and September was great, no rain with highs in the 70’s.
- Lake of the Woods and L. A. Nickell hosted a total of 47 private outings.
- An on-course restroom at Lake of the Woods opened in 2009.



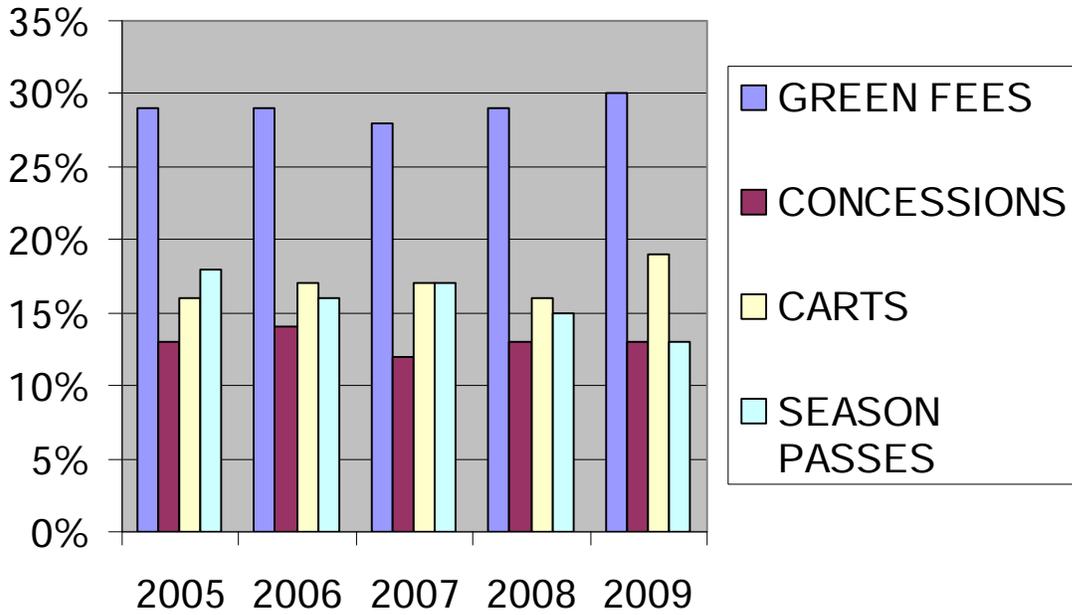
L.A. NICKELL TOTAL ROUNDS



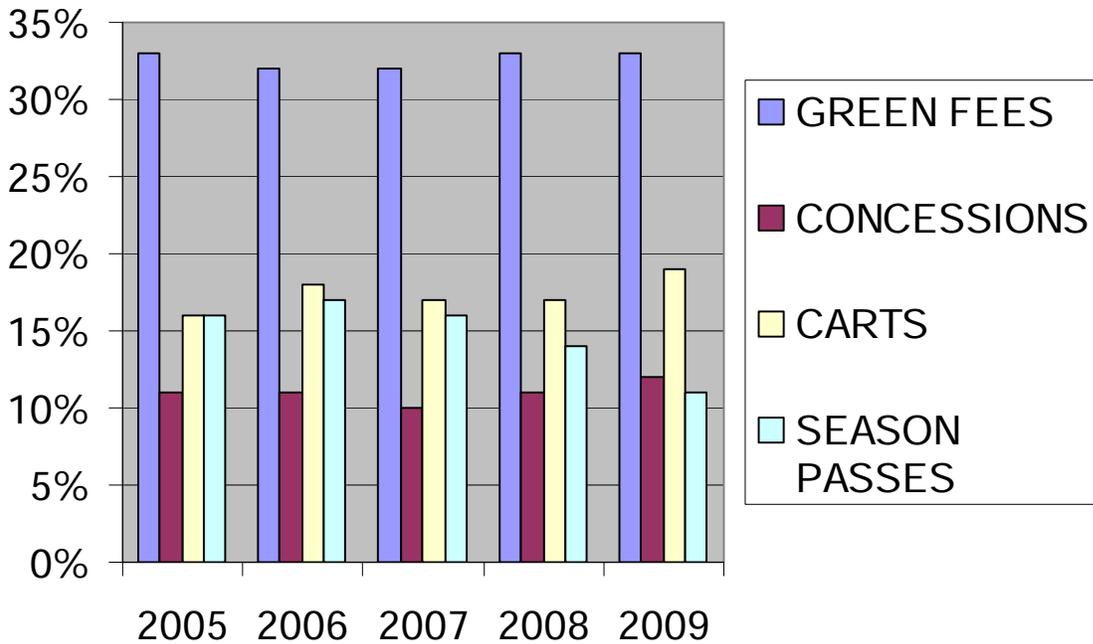
LAKE OF THE WOODS TOTAL ROUNDS



LOW Golf Course Revenue by %



Nickell Golf Course Revenue by %



CLASSES, PROGRAMS, EVENTS AND TRAVEL

This area of the Recreation Services Division includes:

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

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. Topics include: Arts & Hobbies, Dance, Tumbling, Martial Arts, Fencing, Music, Self-Improvement, Mini-Camps, and Yoga. Total participations for this area were 31,644.

- Approximately 175 classes were offered this year; 40 were new.
- Several existing classes and activities continue to be successful, including Taekwon- Do, Ju-Jitsu, fencing, numerous dance classes for youth and adults, crochet, Preschool Picassos, self-improvement seminars, and 4th Friday Kids' Nights, to name a few.
- The Aikido and Sho Rei Shobu Kan Karate classes for older teens and adults have both been very successful additions to our program this year. These groups had an existing following; we have retained that following and added several new participants as well. The classes are continuous classes that meet twice per week throughout the entire year.
- Another successful program added this year was the "First Days of Summer Mini Camp." These were all-day mini camps for school-aged kids that were offered during the remainder of the week after Columbia Public Schools' last day of school. The program ran from 7:45 am-5:15 pm at Stephens Lake Activity Center, and included crafts, games, activities, playing at the spray grounds, field trips, movie and snack. Field trips included Walk-About Acres, Foremost Dairy Farm, and the YouZeum.



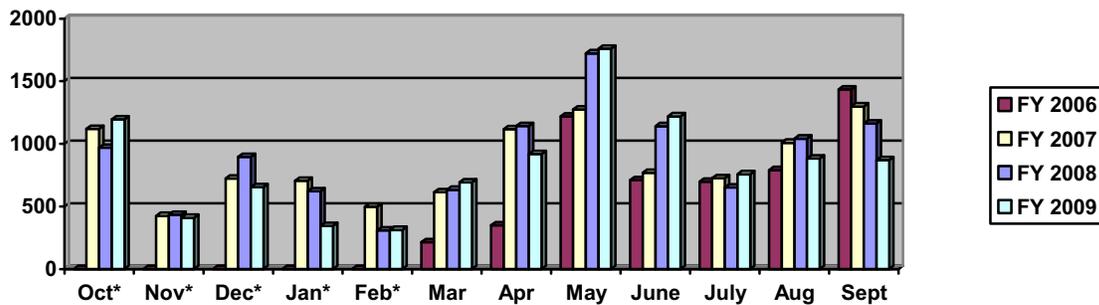
The Life Enrichment program continues to evolve and change as classes and activities are added, new instructors join and long-standing instructors remain. As with most everyone and everything, the economy has seemed to affect class attendance this year. However, with the popular favorites continuing to be offered, and new classes being added, it is expected that the Life Enrichment program will continue to be successful in the coming years as well.



Riechmann Indoor Pavilion

The Riechmann Indoor Pavilion is managed by this area and 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, birthday parties and reunions. Companies have also rented it for meetings, social events, holiday parties and training seminars. Organizations have rented the Riechmann Pavilion for events such as fundraising walks, events and Boy Scout Day Camp. It is expected that the use of this facility for rentals will continue to be successful in the coming year.

Riechmann Indoor Pavilion – Rental Usage Attendance



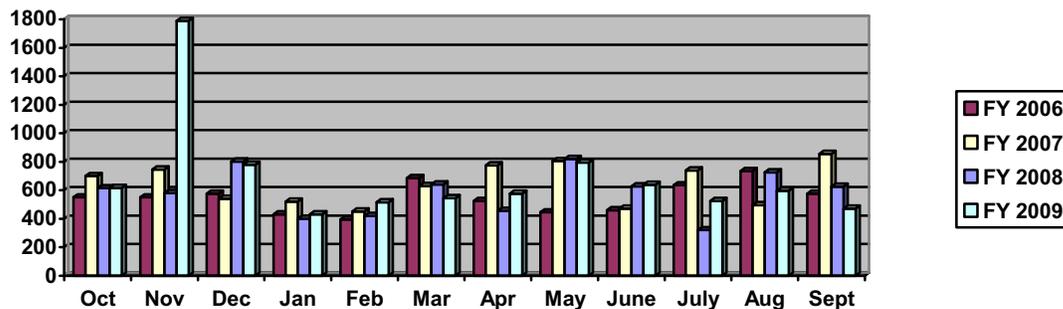
Riechmann Pavilion didn't become available for use until March 2006)

(*)

Rock Quarry Park House

The Rock Quarry House is managed by this area and continues to be a popular choice for public rentals, such as birthday parties, church activities, baby showers, family reunions and more. It is also a voting site. Fencing classes continue to take place there, and the Ju-Jitsu classes recently moved there as well. It is expected that the use of this facility for rentals will continue to be successful in the next few years, however there continues to be concern regarding the building's structure and foundation for future long-term use.

Rock Quarry Park House – Rental Usage Attendance



08 appears much higher due to Presidential election)

(Nov

50+ Program

The umbrella of 50+ Programming includes the Older American Klub, OAK Tours, and Parks & Recreation staff directed activities for adults over the age of 50 at the Stephens Lake Activity Center (SLAC). Total attendance for this is 26,798 participations.

Older American Klub, founded in 1969, operates by an annually elected board and council of the group members which meet monthly. The group provides volunteers for the dances and bingo.

- Music groups include a choir, bell choirs, ukulele ensemble, Rhythm band, Jammers/Goldenairs band that practice at SLAC and perform at local nursing homes and retirement centers.
- Dances on Friday nights with music provided by the member Jammers group as well as local music groups.
- Pool - 2 pool tables are open to the members daily.
- Weekly Free Bingo for prizes and a monthly Potluck.
- A social club called the Fabulous 50 Plus Club meets twice a month and is the most popular activity attracting about 60 each time they meet.
- The annual Klub fundraiser for 2009 was to compile a cookbook of family favorites and quick and easy recipes which they are selling for \$10.



The only thing slowing this group down is advancing age and health and getting younger 50+ members to join. A constant challenge is to reach the younger generations of seniors. Currently, the population served is primarily age 70 and older.

- Special one time activities such as Big Bingo and Ice Cream Socials continue to be popular. Donations by Hy-Vee throughout the year supported 50+ special events such as Ice Cream Socials and movies.
- The group chartered a motor coach to attend a Cardinal baseball game.
- The 50+ Explorers group continues to tap into what's happening in our community, learning from local experts and using the bus to visit and tour places and businesses of interest in Columbia with social time to get better acquainted. Highlights included a tour of the Boone County Courthouse and a tour of a local Bed & Breakfast.
- Oil painting/watercolor class, and craft day and games are well attended.
- The 50+/Senior music and social activities became a spring project of MU Journalism students. Multimedia stories of personalities and activities appeared in print and online.



New 50+ Activities at Stephens Lake Activity Center

- Games including dominoes, cards, jigsaw puzzles. Purchase of a Wii game offers bowling and other games of exercise to anyone interested during our open hours.
- Karaoke
- Fitness classes including Aerobic Kickboxing, Chair Yoga, Salsaerobics/Zumba
- Marketing agreement on sales of Boomyah Nordic Walking poles
- SLAC's location across from Stephens Lake Park was perfect for introducing Nordic Walking to Columbia. During the spring months, several classes were conducted and sales from Nordic Walking poles made this a new avenue of fitness to explore. A class was also conducted on site at the Lenoir Woods Retirement Village for residents.

OAK Tours

This motor coach tour program is designed for active persons over 50. The membership is holding steady and many of the outings fill all available slots.

- The 16 trips in FY09 were all day trips by motor coach including the New Theatre, the ever popular Surprise trips, Macon's Maples Repertory Theatre and the Pear Tree Restaurant, a visit to the historic Missouri Prison in Jefferson City, Mary Poppins at the Fabulous Fox Theatre in St Louis, and a visit to Washington, MO on Amtrak.
- Two overnight trips failed this year, one due to the Riverbarge company ceasing operations (no money lost) due to the economy and the second because of low number of signups for our fall foliage trip to Wisconsin.



New Collaboration - OAK Tours / Osher Life Long Learning Institute at the University of Missouri-Columbia Extension

- Osher classes were held at SLAC for the summer and fall sessions.
- Trips were hosted by MU extension agents to Amish and Mennonite communities in Morgan and Audrain counties and Centralia's Historical Society and Chance Gardens, booked and coordinated by OAK Tours.

Preschool / Teen / Family / Special Events

Overall, these programs had a great year in 2009 and were received well by the community. This area served 53,730 citizens, a slight decrease from last year, due to the cancellation of the Twilight Festivals. The department held the new and very successful Flashlight Easter Egg Hunt. Family Fun Fests, a monthly event taking place at Flat Branch Park were a huge success, well-attended by the community. The Family Fun Fests were planned to fill the void of the Twilight Festivals, although the Fun Fests are held less frequently than the Twilight Festivals, which explains the decrease in participation numbers.

Preschool - A variety of programs for preschool age children and their parents offered.

- Cowboy Hoedown, Cookies with Santa, Doughnuts with the Easter Bunny, Painting Party, King and Queen Ball, Pizza in the Park, Ladybug Party, Dr. Seuss Day, various sports days and a variety of Little Explorer Tours and more.
- Tons of Trucks was a success despite bitter cold and rain.
 - Parents as Teachers did not co-sponsor this year, due to budget issues.
 - 1,650 participants was an increase from last year.
- The preschool programs (not including Tons of Trucks) had 39 sessions with 1,520 in attendance.



Teen - Four events were offered this year:

▪ **Go Skateboarding Day**

- Collaborated with the following: Small Time Skates, Tiger Pilot Club, and Youth Community Coalition
- The event included a skate team demo, music, high Ollie contest, best trick contest, give-always, and refreshments
- Event staff enforced and advocated helmet safety and ordinances
- There were 1,050 in attendance, slight increase from last year. The weather was decent this year.



▪ **Teen Garage Band Bash**

- 5th Annual event
- Featured four local teen bands jamming on the roof of the parking garage off of 6th and Cherry
 - Had more bands inquire about playing.
 - Seems to be a market for more than one a year.
- Co-sponsored by Public Works and Youth Community Coalition (YC2).
- YC2 paid for the bands, which decreased our department's cost.
- Had good turn out with 150 attendees.



▪ **Festa Palooza**

- Worked closely with Youth Community Coalition to provide this event for the youth in the community.
- Live entertainment was provided by the youth of the community, including: solo artists, dance groups and bands.
- 125 participants.
- Second year Parks and Recreation was heavily involved with this event.
- The weather was cold with periods of light and heavy rain.
- Held at Flat Branch Park.

▪ **For Love and Basketball: Think Safe Challenge**

- Basketball tournament with a health educational seminar (only 2 teams showed up to the seminar).
- Worked with Columbia/Boone County Health Department to coordinate.
- Worked with a variety of sponsors including, Youth Community Coalition, Urban Empowerment, Boone County Community Partnership, The Census Bureau, and Boone Electric Cooperative.
- Had a total of 9 teams of teens participate.
 - 4 teams paid registration fee; 5 teams were "sponsored" in.
 - Difficult getting teams to willingly participate.
 - Difficult to create fair brackets, being a co-ed tournament.



Events - The events were extremely successful this year with 16 events and 50,687 participants, although numbers are down due to end of Twilight Festival:

▪ **U.S. Cellular Movies in the Park at Flat Branch Park**

- Sponsored by US Cellular and KPLA 101.5. US Cellular paid Frontyard Features for screen and production, KPLA provided more than \$2,000 in advertising.
- Five movies shown this year: *Wall-E*, *Madagascar*, *Escape 2 Africa*, *The Tale of Desperaux*, *Coraline* and *The Jungle Book*.
- 1,765 people attended the Movies in the Park series.
- 41% increase from FY08.



▪ **Flashlight Easter Egg Hunt at Stephens Lake Park**

- New event for FY09. Partnered with the University of Missouri Recreation Programming Class. 40 students assisted.
- Staff went to MU classroom and taught students about event production.
- Had 350 in participation including parents.
- Originally had maximum set at 100 children, but due to high demand, bumped the maximum up to 150 and had a few walk up registrations as well.
- Parents and children both had fun. Parking was an issue at Riechmann.
- Raised \$800 in revenue to help support the overall event budget.



▪ **Family Fun Fests at Flat Branch Park**

- Held third Wednesday, May through October
- Well received by the community
- Overall event sponsored by KPLA 101.5, CVB, Columbia Home & Lifestyle, and KOMU 8. More than \$7,000 in in-kind advertising.
- Received \$5,000 in sponsorship funding that covered costs of Fests.
- Featured sponsors included the ARC, Columbia Daily Tribune and City's Office of Cultural Affairs.
- 7,450 people attended the Family Fun Fests.
- Different theme each month, including: Fitness is Fun, Stream Extravaganza, Around the World, It's a Circus and Creative Kids.

▪ **Earth Day held at Peace Park**

- Provided children's activities, such as: leaf rubbings, nature bracelets, newspaper mushrooms, face painting and more.
- 6,000 participants, quite a decrease from year before.
 - Moved to rain date

▪ **National Trails Day 5K Run/Walk and 10K Bike at MKT Trail at Stadium**

- Trail-side expo moved to same location (from Forum Nature Area), which worked well
- 125 participants



- **Fire in the Sky**
 - 15,000 attended event in the stadium even with rainy weather. About 40,000 additional people park in surrounding area to view fireworks.
 - KMIZ coordinated event and staffed with employees.
 - Parks & Recreation coordinated field production to include staging, sound, and entertainment. Coordinated fireworks and VIP area.
 - City is a major sponsor of event.
- **32nd Annual Heritage Festival & Craft Show**
 - 15,000 overall attended.
 - Three stages of entertainment.
 - 80 booths of traditional artisans, tradesmen, crafters, food vendors and non-profits.
 - Cowboy Camp, 1859 Town, Children's area with Ferris wheel, Lewis & Clark & Prospector Camps; Museum, Village & Maplewood Home Tours.
 - Event covered all direct costs with \$10,000 from Convention and Visitors Bureau Tourism Development Program and vendor booth space fees.
- **First Night – New Year's Eve Celebration Downtown**
 - Provided Children's Activities such as: crowns, masks, noise makers, decorative buttons and more.
 - Provided the Armory Sports Center as a location for teen venue.
 - Provided staff for event and promotional assistance.
 - City is a major sponsor of event.
 - 2,000 participants in children's area, 200 teens, 10,000 overall
 - Very cold; New Year's Eve was on a Wednesday this year.
- **Walk a Hound, Lose a Pound**
 - Third year for this program.
 - 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.
 - With 25 sessions, there were 457 participants.
 - Same number of participants, but more sessions.



Classes - Bicycle Education Classes continued into this fiscal year

- In coordination with the GetAbout Columbia project. Parks and Recreation provides promotion, registration and facility space.
- 198 participants in 36 sessions
 - Offered Bike Skills 101, new course this year
 - Held at GetAbout office
 - A 3 hour beginner course
 - 5 successful sessions
 - Offered Confident City Cycling
 - For ages 14 and up
 - 31 sessions held
 - Held at SLAC

Adapted Community Recreation (formerly known as Paquin Tower Recreation Program)

The Adapted Community Recreation program offers a variety of recreational opportunities for people with disabilities. 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 of activities. Total participations for this area were 40,520.

The program is going through a transformation. The name of the program was changed from Paquin Recreation Program to Adapted Community Recreation because there was a misconception that the program was only for the residents of Paquin Tower. The program is open to the community and since the name change, more community people including group homes and other organizations that work with people with disabilities have been participating.

A survey was conducted to find out what recreational activities community members with special needs would like to do. This survey provided information to create additional programs funded by Boone County Family Resources approved for FY10 budget. The goal is to develop programs and activities to attract new participants. Suggestions include monthly park outings, social gatherings, holiday activities and more activities in the evenings and on weekends.



Collaborations

- SIL (Services for Independent Living) provides transportation from Paquin Tower to grocery stores and some restaurants instead of Parks & Recreation. Recreation staff assists in registering people for the outings.
- Boone County Family Resources is promoting the program to their clients. BCFR also provides their clients with therapeutic recreation money, and the client can choose where to go for therapeutic recreation.
- Starting in September 2009, two Hickman special needs classes set up times to attend ceramic and craft classes increasing the total to 3 Hickman classes
- The Columbia Housing Authority provides office, craft room, kiln room, storage space, and use of kitchen and recreation space for the program and now is providing Internet connection and pest extermination services. They offered to give revenue from Paquin vending machines to the Adapted program beginning July 31.
- University of Missouri has an adapted recreation class with 54 students enrolled. The students are required to volunteer 10 hours with the Adapted Community Recreation program.
- Collaborating with Adapted Sports program based at the ARC to work together to promote programs and to develop a plan for an overall well balanced adapted program.
- A local church cleaned up Paquin Park and cleaned and painted the craft room.

Programs

There are several activities offered on a regular basis, and some of the most popular of those include:

- Ceramics – is offered daily on a drop in basis. New instructor is very popular and the program is thriving.
- Wii Games/Tournaments always bring in a crowd. There are usually 3-4 people playing at a time and an additional 5-10 people watching and cheering for the players. Wii bowling tournaments are offered once a month and the participants can be pretty competitive. A Wii Fit was currently purchased so an aerobics program is in the making.
- Bingo
- Restaurant/Social Outings are still some of the more popular activities. Most of the participants are in house and use these trips to “just get out.”
- Gardening - Paquin Park, located behind the building, has a number of garden plots built to accommodate people with disabilities.
- Fishing outings once a month at Twin Lakes are popular.



Outings - Cardinals Games, Amish Trips, and Calypso's Buffet in Boonville.

Special Events

- The 32nd Annual Train Show was held in March and 575 people attended.
- Our annual Egg Hunt went smoothly as always. Several local preschools came to Paquin Tower to find Easter eggs and to see the Easter bunny. The number of kids has decreased because some preschools are trying to save money by cutting transportation. All in all, the children really enjoyed the event and it is good interaction between children and people with disabilities.
- Santa Hotline was popular as always. Volunteers answered 215 calls from children wanting to talk to Santa. The event happens every year at the beginning of December, and volunteers answer the phones.



Walking trips - Breakfast Club seems to attract the most participants because everyone enjoys eating at Ernie's Café. Diner's Club still has regular participants depending on what restaurant is chosen. Explore Downtown is fairly new, and the participants walk to a local business such as Ragtag Theatre, one of the art galleries, or a store.

Fundraising

- A local resident, Sean Spence, has developed a fundraising board named CARE@Paquin and is currently generating funds to be used as additional funds over and above the funds provided by the city. The funds are currently being deposited in the New Century Fund.
- Fundraising projects by Recreation staff and the Paquin Recreation Council:
 - Selling popcorn, soda, snacks at the Movies in the Park.
 - Picnic in the Park and Art Sale fundraiser on April 21 at Riechmann Pavilion raised \$650.

- Revenue from a vending machine in the lobby of Paquin. Currently the council is splitting the proceeds from the Coke machine with Parks & Rec.

New Activities

- Smores@Stephens: Participants will meet us at the Collins Shelter in Stephens Lake Park for some social gatherings.
- Great Book Club: Participants will choose what book to read, and then they will meet to discuss the book. The first book chosen is The Great Gatsby.
- Park Walks: Participants will meet at one of the numerous parks in Columbia, and get to go on a nice stroll with a volunteer.
- Park Games: Paquin Park is located behind Paquin Tower, and it is the perfect place to play some fun games like shuffleboard or croquet.
- Baking & Cooking classes: Participants learn how to cook meals, bake breads, and cookies.

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

- Adaptive Sports accommodated 191 athletes and 24 unified partners. There were 105 athletes that competed in multiple sports. Athletes' ages range from 8 to 62, with participation enhancing lives of all equally.
- Basketball thrived under Coordinator Whitney Benakis. Her knowledge of and dedication to the athletes and program led 5 out of 9 competitive teams to the Basketball State Games. Coaches Gordon Bryan and Trish Wallace received State Sportsmanship awards.
- Swimmers' skill development continued to flourish. The program is set apart from others by the coaching talent of Head Coach Gisela Coy and the one-on-one attention from volunteers.
- The tennis team benefited from the addition of 2 certified coaches to join veteran coaches. The athletes blossomed under the extra supervision.
- Pre-season planning with L. A. Nickell staff led to smooth practices with our large golf program. Individual skills participation increased to 12 compared to 7 the previous year. Alternate shot teams had to be capped at 14.
- The Adaptive Sports program participated in four Missouri Special Olympics State Games throughout the year. The



- department was represented by 161 athletes and 15 unified partners.
- Over the course of the year, 13 individuals completed the Special Olympics Coaching Certification. This gives the program a total of 32 certified coaches and helps to eliminate burn out.
 - Coach Frank La Mantia was chosen as Special Olympics Missouri's National Teams Bocce coach. In addition, Columbia Parks and Recreation had 7 athletes, 2 unified partners and 1 assistant coach for the National Team.
 - Special Olympics Missouri uses Columbia Parks and Recreation as the example agency for teams to emulate at State Events. The removal of the emotional attachment often found in Special Olympics Sports has greatly benefited athletes.
 - In addition to the adaptive sports, we had 1650 participants take advantage of the adaptive recreation sessions. Participation increased 19% from 2008.



Facility Highlights

- The ARC and staff are a perfect fit for Adaptive Recreational activities. The staff is familiar with and accommodating to program participants.
- Tennis practices moved to Cosmo-Bethel and Cosmo Parks to accommodate growth. Alternating sites with the Sports department's leagues worked well.
- L.A. Nickell was used for weekly golf practices. The supportive relationship with golf staff was accommodating and helpful dealing with the programs' growth.
- The department continues to support the Special Olympics MO Central Area Tournaments with volunteers and facilities. This year tennis was 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 and West Junior for Track and Field. Open communication with staff at all locations was helpful and critical.
- The Department hosted the Special Olympics Outdoor Championship State Games. Rainbow Softball Center and Antimi Sports Complex were the sites for softball; Cosmo for tennis and Nickell for golf.

ACTIVITY & RECREATION CENTER (ARC)

The ARC opened in December 2002 with the goal of being 100% self-sufficient. 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. Based on the FY08 financial short fall (\$29,544), the ARC implemented new membership fees and program fees. Annual, daily & multi-pass fees were increased effective October 1, 2008. Monthly auto-debit customers were given a 60-day notice of the increase. Their fees were increased effective December 15, 2008.

Facility Highlights

- The total number of paid daily visits was 57,969, an increase of 677 over last year.
 - Daily visits generated \$227,837
 - 43.45% were youth; adults were 31.86%
 - Little Swimmers attendance (morning/afternoon) increased by 1,532 (added a late afternoon session in FY 09)
- Automatic payments for monthly memberships averaged \$57,750 with total revenue in this area of \$693,006.
 - This figure is down from last year by \$40,396, however, a new 30-day membership option was offered without the auto-debit requirement. The fee for this option was \$3 more than the regular monthly payment plan. New/renewed 30-day passes totaled 3,785 with revenue of \$88,309
- Revenue from multi-passes was down slightly this year.
 - 1,245 passes were sold for total revenue of \$81,474
 - Decrease in 91 passes or \$9,486 in revenue from FY08
 - Patrons may have opted for the 30-day pass in lieu of the multi-pass
- Each year, a portion of the fitness equipment is replaced to meet demands of the patrons.
 - Replaced mats in stretching area with 12' x 6' mats (2)
 - Replaced Nautilus Tread Climbers with Step Mills (2)
- A number of pieces of fitness equipment were added to the upstairs cardio/strength training zones.
 - Espresso bikes with 19" monitors (2) that feature 30 different courses with the ability to race others and/or their best time, as the computer logs the users' statistics
 - Sci-Fit Recumbent Ellipticals (2)
 - Increased Nautilus Circuit from 10 to 14 pieces
Overhead press, incline press, rotary torso and abdominal machine
- Youth Training room underwent some equipment changes to meet class demands, personal training sessions, as well as drop-in users.
 - Human Sport Circuit Line by Star Trac
 - Six pieces can accommodate 12 at one time
Arms/abs; chest/shoulder; lat pull/row; total delts; total legs; lift/high pulley
- Relocated the Spinning Studio from the Creative Zone to the Game Room.
 - Increased class participation because of increased visibility and space
 - Increased number of scheduled programs/classes
 - Examples – chair yoga, boot camps, city pedal-n-pump
- Relocated the ping-pong table from the original Game Room to the old Spinning Studio/Creative Zone.
 - Private location and better utilization of the Game Room space
- Annual cleaning of the pool was conducted July 25-August 2.
- Gymnasium was closed April 20-29 to refinish the floor and general maintenance.

Program Highlights

- 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 facility and programs. This year there were 159 parties and 628 room rentals, 5 lock-ins and 7 end-of-year school parties.

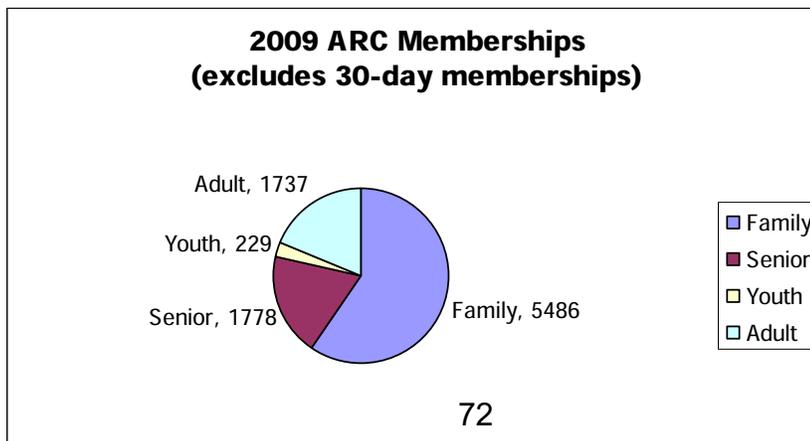
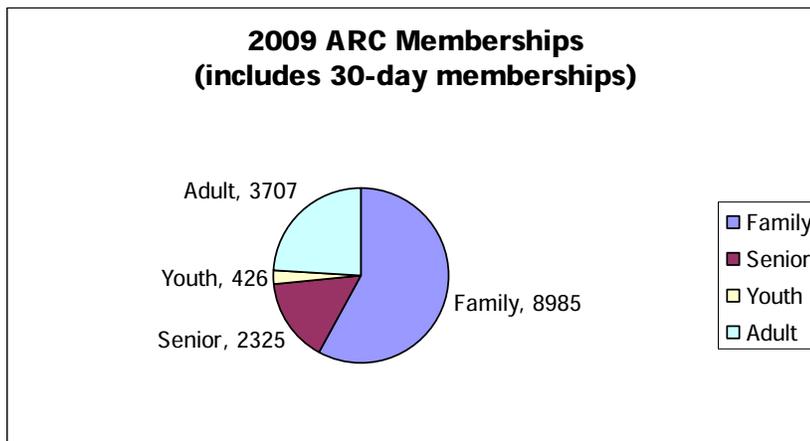
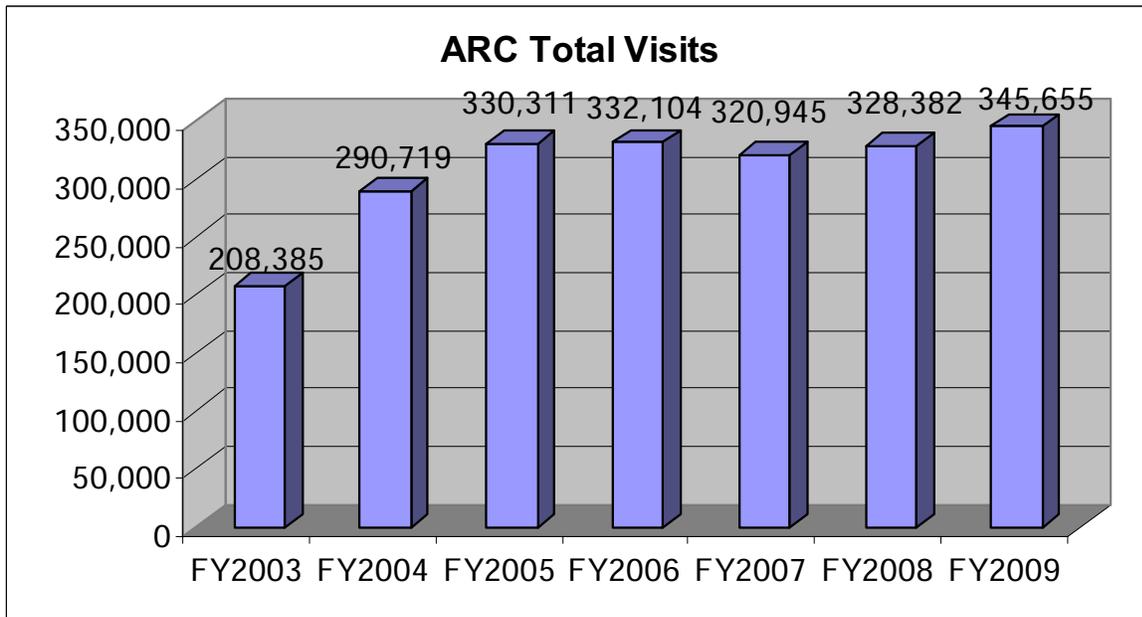
- Silver Sneakers program continues to be successful. The patrons as well as the facility benefit from the partnership with Humana.
 - FY 08 (first seven months) - 1,865 visits
 - FY 09 – 1,604 visits
 - Introduced a second class with cardio component so graduates of the range of motion class (MSROM) have something to work towards
 - Added Chair Yoga (third class) in August 2009
- Little Gymmers, preschool gym playtime, experienced a decrease due to less availability of gym space for day care usage. Gym was being utilized for indoor golf lessons.
 - FY 08 - 2008
 - FY 09 - 1578
- The Little Swimmers playtime in the Water Zone had 4309 paid participants.
 - FY 08 - 4355
 - FY 09 – 5887 (including paid participants and free days for ARC members)
 - Added time slots in Fall 08; Tuesdays and Thursdays 4:30p-5:30p
- The Advantage Basketball camp from Seattle, WA hosted at the ARC for the third year. Parent and player evaluations continued to be very positive
 - FY 07 – 22 campers
 - FY 08 – 64 campers from 5 states
 - FY 09 – 65 campers from 7 states
- In January 2009, indoor golf lessons were offered for the first time.
 - 94 participants
- Camp Adventure and School’s Out Day Camp continued to be popular and netted \$28,203.
 - FY 08 “School’s Out” camp made a profit of \$6,448
 - FY 08 Camp Adventure made a profit of \$21,318
- Establishment of a home-school physical education program managed by two Recreation Specialists, Steve Evers and Dayton Grover.
 - Thursdays in the ARC Gym from 9-11 am
10 years of age and older 9–10 am
5-9 years of age 10–11am
 - As of 9/30/09 – 28 enrolled
- First Happy New U Event was held at the ARC on January 1, 2009.
 - Co-Sponsored event with Mayor’s Council Physical Fitness and Health
 - Health and fitness vendors/businesses from Columbia participated
 - 200 participated in the “Biggest Workout” in the gym
- A new fitness program, the “90 Day Challenge” was held January to March with 63 enrolled.
 - Pre/Post testing used to determine who won (improved their health) the challenge
 - 12 session personal training packages were sold at a discount to promote training program
 - 25 packages were sold

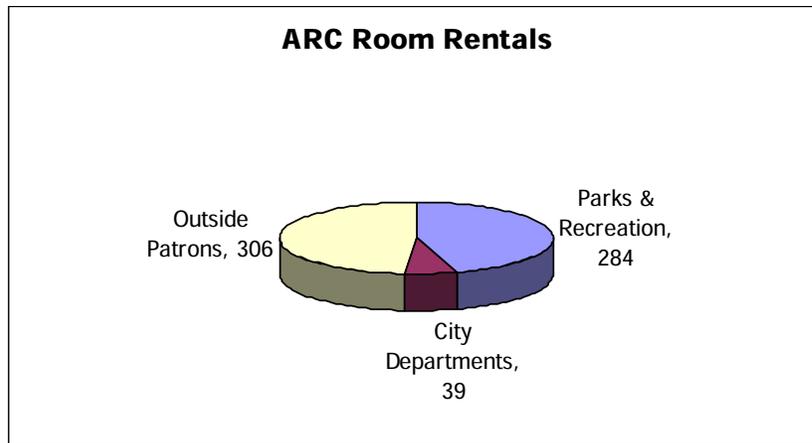


Staff Highlights

- Erika Coffman was promoted to Recreation Services Manager in March 2008.

- Erika Coffman, Recreation Services Manager, began her term as Missouri Park and Recreation Association (MPRA) President in July 2009.
- Brian Higginbotham was promoted to ARC Operations & Program Supervisor to assist Activity & Recreation Center Director, Erika Coffman, with day-to-day operations.
- Laura Ursprung Nerling, Aquatic Specialist, attended the Ron Rhinehart International Aquatic Safety School.
- Administrative staff Joan Smith and Kena Lederle attended one MO RecTrac Training Session.





CARE Program

Mission statement: to develop trusting, positive relationships with local, at-risk youth in order to support local schools in their goal to educate and graduate all students, and to provide needed intervention when students fail to succeed, to provide employment opportunities for youth to develop their interests and to cultivate a good work ethic, and to provide a means for youth to earn money so that they can work toward becoming independent, self-determined adults.

The CARE program partners with local entities/agencies whenever possible to provide needed services to avoid duplication of services and reduce associated cost.

New/Continuing Partnerships

The University of Missouri: Established a formal partnership with the University of Missouri's Office of Service Learning. MU students volunteered over 1,000 tutoring (they earn college credit) hours at the CARE office serving students referred by Jefferson Junior High, Hickman and Douglass High school counselors. Students are also referred by Burrell Behavioral Health, formerly University Behavioral Health. Participating youth worked one-on-one with trained tutors to improve basic skills and performance in math, physics and Spanish. Many participating youth continued their relationship with CARE into the summer when they were hired to work; all had successfully passed/mastered their classes. **NOTE: the number of tutoring hours increase from 705 (2007-2008) to 1,178 (2008-2009).**



Columbia Public Schools: CARE staff provided services (subsidized employment/mentoring) to 30 local high school students identified by school administrators as high-risk for dropping out of school (**Missouri Option Students**). Missouri Option students may experience one or more of the following conditions: pregnancy/parenting, substance abuse/rehab; untreated/treated mental/physical illness; lack of family support/structure, chronic poverty. CARE services are vital to the success of the Missouri Option program.

- Of 30 students served, 21 graduated with their class in May 2009
- Of those 21, 5 are known to be attending post-secondary schools
- Of those 21, 7 are known to be employed full-time
- Of those 21, 6 were hired by their CARE employers: University of Missouri Hospital, Perry Nissan, Cherry Street Artisan, New York Deli, and USDA Biocontrol Lab, Nora Stewart Day Care
- One student is a 2nd year Rankin Tech Student

Important Note: although the same NUMBER of Missouri Option students was served by CARE this year as last, the NUMBER OF HOURS students worked **doubled**. Students worked 3,558 hours last year. This year, students worked 7,424 hours. This increase suggests students relied on CARE subsidized employment to maintain employment/positive in-school status. A struggling economy contributed to this sharp increase of hours i.e. fewer employers had the need and or funds to hire employees.

CARE Staff maintained consistent and effective communications with Missouri Option Teachers regarding student attendance at work/school. Students must attend school in order to keep employment. The CARE director provided additional GED instruction for two Missouri Option students, one-on-one tutoring in math at CARE Office, 3 days per week, and 2 hours per day.

Number of Hours Worked by Missouri Options Participants	
Year	Participants
2005	850
2006	1,752
2007	1,063
2008	3,601
2009	7,424

The Arts & Program Promotions

Author Ishmael Beah: CARE Partnered with Kind Crone Productions, Columbia College, Ragtag Cinema and the University to bring renowned author, Ishmael Beah, [A Long Way Gone to Columbia](#). Beah spoke to a crowd of over 100 youth, parents, and residents at the ARC about his experience as a child soldier in Sierra Leone, Africa. The CARE staff hosted the evening, marketed the event, secured the ARC, and invited local youth to attend.

Missouri Arts Council: Applied for and awarded a grant from the Missouri Arts Council in the amount of \$7,700 for 2009-2010.

CARE Gallery: sponsored art-centered employment for 15 at-risk youth. Youth learned artistic technique and worked with a variety of mediums and professional artists. Youth participants represented a diverse group of ages, cultures, and intellectual/artistic abilities.

Perlow-Stevens PS:Gallery in Columbia’s District hosted CARE youth artist reception which **generated over \$900.00 in sales**



through the sale of student artwork. Proceeds go to the CARE gallery for the sponsorship of the 2009-2010 CARE gallery program.

CARE Application Process Tweaked

Historically, the CARE staff accepts applications for employment from January –March. The number of applications received for the 2007-2008 year was 430. This year, it became quite clear in January that the number of applications the CARE office would receive would exceed that total. To decrease the number of youth interviewed and declined, the CARE Director shortened the application timeframe by two weeks. The CARE program still received 462 applications. The application window for the 2009-2010 summer program has been shortened by an additional two weeks to prevent unreasonable numbers of rejected applicants. A 50% hire rate is the Director’s goal.

New CARE applications and Employer Jobsite Agreements are available on the City of Columbia’s Website. This cost-saving measure has improved access to CARE information and generally makes doing business more convenient.

Summer Program 2009

Graduated the largest number of CARE participants in the history of CARE, about 191 youth completed the summer program.

Developed a formal partnership with Columbia Public Schools summer school program. 25 positions were created for youth at local schools. During the summer CARE youth worked as tutors for younger children, maintenance assistants, grounds crew assistants, and green house workers.

Lunch with the Mayor. 15 African American males between the ages of 14-17 who joined the Men’s Empowerment class offered by CARE shared their ideas about their community with City Mayor Darwin Hindman. Lunch was held at the Daniel Boone Building. Youth were given a tour of the City Council chambers and discussed how local government works. The luncheon served to build important bridges between youth and local government officials and erode stereotypes.

CARE Classes still offered: Men’s empowerment and the Zine (Student Publication).

A message from CARE Director Kim Partney ~

“Educational and employment opportunities are the forces which help youth develop a sense of self. This is true for adults and becomes evident when adults lose their jobs: they suddenly question their self-worth and identity. For youth who live in unstable environments where structure and resources are lacking, they run the risk of giving up on school and work before they reach the age of 16. This is when they become vulnerable to the suggestion of those who do not have their best interests in mind. That is why, I know the CARE program can and does change lives. I have seen youth pull themselves out of hopeless situations and take charge of their futures. It is quite remarkable to see. Working with public schools is absolutely necessary to provide links to parents and children who need the rich resources which are abundant and in some cases free to families in Columbia. The tutoring program at CARE is an excellent example of a truly successful

partnership among major educational/employment providers: the university, the city, and the public schools. And while not free, the Missouri Option Program is certainly reducing the number of dollars which would be spent providing less constructive remedies to poverty and violence. One of the most important jobs is to make sure CARE shares information and connects people to the services they need and provides them when it's feasible and logical.

The need for alternative education programs will increase as the number of youth who need them increase. This year, Dr. Laffey with Columbia Public Schools, suggested the Missouri Option Program students will only increase in number. In the spring, staff prepared an application for a \$400,000 stimulus grant ear-marked for Missouri Option Youth. The application was not funded by Federal Funding Sources.

It is important to note, that many, many youth who receive CARE tutoring or employment assistance express their gratitude. While, it is difficult at times to know what kind of impact the program has on the reduction of juvenile crime, pregnancy, poverty, and drug use; there is anecdotal evidence that it most certainly does, and I am grateful for the opportunity to be a small but vital part of what is happening to address these issues and to have the support of the city."

Participant Demographics 2008-09			
Male Age	Number	Female Age	Number
21	1	20	2
19	6	19	2
18	9	18	8
17	9	17	12
16	19	16	36
15	37	15	39
14	10	14	19
Total	91	Total	118
Total Number of CARE Participants = 209 (not applicants)			

Number of CARE Students who completed summer program by year	
Year	Students
2004	141
2005	173
2006	144
2007	175
2008	165
2009	191

Number of Resignations	13
Number of Terminations	5
Total	18

RECREATION SERVICES DIVISION - FISCAL YEAR 2009

Recreation Services Division FY 2009 Budget and Operating Expenses (without ARC):

Division/Category	2009 Appropriation	Actual Operating Expenses	EOY Balance	% of Budget Spent
Administration 552-5510-602				
Personnel Services	\$111,710	\$101,080	\$10,630	90.48%
Supplies & Materials	\$8,958	\$5,043	\$3,915	56.30%
Travel & Training	\$1,083	\$350	\$733	32.32%
Intragovernmental Charges	\$337,518	\$337,518	\$0	100.00%
Util. Serv & Other Misc	\$139,004	\$114,138	\$24,866	82.11%
TOTAL ADMINISTRATION¹	\$598,273	\$558,129	\$40,144	93.29%
Sport Programs 552-5520-602				
Personnel Services	\$468,970	\$421,340	\$47,630	89.84%
Supplies & Materials	\$55,552	\$22,956	\$32,596	41.32%
Travel & Training	\$453	\$359	\$94	79.25%
Intragovernmental Charges	\$12,562	\$12,562	\$0	100.00%
Util. Serv & Other Misc	\$32,162	\$17,176	\$14,986	53.40%
TOTAL SPORTS	\$569,699	\$474,393	\$95,306	83.27%
Community Recreation 552-5530-602				
Personnel Services	\$287,280	\$257,656	\$29,624	89.69%
Supplies & Materials	\$38,775	\$23,664	\$15,111	61.03%
Travel & Training	\$964	\$0	\$964	0.00%
Intragovernmental Charges	\$5,877	\$5,877	\$0	100.00%
Util. Serv & Other Misc ³	\$25,464	\$7,410	\$18,054	29.10%
TOTAL COMMUNITY RECREATION	\$358,360	\$294,607	\$63,753	82.21%
Aquatics/Outdoor 552-5540-602				
Personnel Services	\$363,328	\$297,533	\$65,795	81.89%
Supplies & Materials	\$78,750	\$64,457	\$14,293	81.85%
Travel & Training	\$3,100	\$3,089	\$11	99.65%
Intragovernmental Charges	\$13,097	\$13,097	\$0	100.00%
Util. Serv & Other Misc	\$9,395	\$7,559	\$1,836	80.46%
TOTAL AQUATICS/OUTDOOR²	\$467,670	\$385,735	\$81,935	82.48%
Golf/Concessions 552-5550-602				
Personnel Services	\$426,612	\$406,337	\$20,275	95.25%
Supplies & Materials	\$235,650	\$204,203	\$31,447	86.66%
Travel & Training	\$475	\$0	\$475	0.00%
Intragovernmental Charges	\$26,060	\$26,060	\$0	100.00%
Util. Serv & Other Misc	\$29,982	\$26,516	\$3,466	88.44%
TOTAL GOLF/CONCESSIONS¹	\$718,779	\$663,116	\$55,663	92.26%
Sr/Adaptive/Life Enrich/OAK Tours 552-5570-602				
Personnel Services	\$437,945	\$325,463	\$112,482	74.32%
Supplies & Materials	\$31,050	\$11,963	\$19,087	38.53%
Travel & Training	\$1,249	\$526	\$723	42.11%
Intragovernmental Charges	\$21,862	\$21,862	\$0	100.00%
Util. Serv & Other Misc	\$328,119	\$201,176	\$126,943	61.31%
Accruals from new account #s (5573 & 5575)	\$0	\$1,594	(\$1,594)	N/A
TOTAL SR/ADAPT/LIFE ENRICH/OAK	\$820,225	\$562,584	\$257,641	68.59%
Special Olympics/Adaptive 552-5571-602				
Personnel Services	\$49,561	\$47,227	\$2,334	95.29%
Supplies & Materials	\$9,700	\$7,007	\$2,693	72.24%
Travel & Training	\$400	\$210	\$190	52.50%
Intragovernmental Charges	\$91	\$91	\$0	100.00%
Util. Serv & Other Misc	\$1,915	\$132	\$1,783	6.89%
TOTAL SPECIAL OLYMPICS/ADAPT	\$61,667	\$54,667	\$7,000	88.65%
Contest/Festivals 552-5580-602				
Personnel Services	\$1,456	\$58	\$1,398	3.98%
Supplies & Materials	\$6,392	\$4,259	\$2,133	66.63%
Util. Serv & Other Misc	\$25,980	\$15,303	\$10,677	58.90%
TOTAL CONTESTS/FESTIVALS	\$33,828	\$19,620	\$14,208	58.00%
Total Rec Services Fund (w/o ARC)¹	\$3,628,501	\$3,012,851	\$615,650	83.03%

ARC FY 2009 Budget and Operating Expenses

Division/Category	2009 Appropriation	Actual Operating Expenses	EOY Balance	% of Budget Spent
ARC Administration 552-5610-602				
Personnel Services	\$239,990	\$217,004	\$22,986	90.42%
Supplies & Materials	\$38,545	\$38,983	(\$438)	101.14%
Travel & Training	\$6,800	\$3,046	\$3,754	44.79%
Intragovernmental Charges	\$136,637	\$136,637	\$0	100.00%
Util. Serv & Other Misc	\$23,286	\$19,232	\$4,054	82.59%
TOTAL ARC ADMINISTRATION¹	\$445,258	\$414,902	\$30,356	93.18%
ARC Camps 552-5620-602				
Personnel Services	\$40,667	\$39,180	\$1,487	96.34%
Supplies & Materials	\$5,579	\$7,027	(\$1,448)	125.95%
TOTAL ARC CAMPS	\$46,246	\$46,207	\$39	99.92%
ARC Fitness 552-5630-602				
Personnel Services	\$173,131	\$171,714	\$1,417	99.18%
Supplies & Materials	\$3,100	\$2,222	\$878	71.68%
Intragovernmental Charges	\$140	\$140	\$0	100.00%
TOTAL ARC FITNESS	\$176,371	\$174,076	\$2,295	98.70%
ARC Aquatics 552-5640-602				
Personnel Services	\$333,918	\$326,394	\$7,524	97.75%
Supplies & Materials	\$20,250	\$19,630	\$620	96.94%
Intragovernmental Charges	\$211	\$211	\$0	100.00%
TOTAL ARC AQUATICS	\$354,379	\$346,235	\$8,144	97.70%
ARC Recreation 552-5650-602				
Personnel Services	\$142,684	\$143,690	(\$1,006)	100.71%
Supplies & Materials	\$2,500	\$1,861	\$639	74.44%
Intragovernmental Charges	\$186	\$186	\$0	100.00%
TOTAL ARC RECREATION	\$145,370	\$145,737	(\$367)	100.25%
ARC Maintenance 552-5670-602				
Personnel Services	\$194,983	\$194,507	\$476	99.76%
Supplies & Materials	\$88,750	\$86,477	\$2,273	97.44%
Intragovernmental Charges	\$2,931	\$2,931	\$0	100.00%
Util. Serv & Other Misc	\$336,280	\$292,694	\$43,586	87.04%
TOTAL ARC MAINTENANCE	\$622,944	\$576,609	\$46,335	92.56%
Total ARC¹	\$1,790,568	\$1,703,766	\$86,802	95.15%

TOTAL REC SERVICES DIV-REC SERV FUND³	\$5,419,069	\$4,716,617	\$702,452	87.04%
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CARE 110-5110-541				
Personnel Services	\$400,265	\$400,992	(\$727)	100.18%
Supplies & Materials	\$9,800	\$7,716	\$2,084	78.73%
Intragovernmental Charges	\$12,479	\$12,479	\$0	100.00%
Util. Serv & Other Misc	\$56,746	\$39,601	\$17,145	69.79%
TOTAL CARE	\$479,290	\$460,788	\$18,502	96.14%
Total Rec Services General Fund	\$479,290	\$460,788	\$18,502	96.14%

TOTAL RECREATION SERVICES DIVISION¹	\$5,898,359	\$5,177,405	\$720,954	87.78%
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¹ Does not include 800 activities, such as, interest, amortization, depreciation, capital additions, or other non-operating expenses.

² Appropriation does not include 880 activity for capital additions.

Note: ARC - \$46,410 was expended for replacement of exercise equipment in 552-5675 - not included in operating expenses and paid for by ARC capital user fees. \$10,042 expended for equipment in 552-5610-880.66-41.

³ Does not include Rec Services Fund accounts in the Park Services Division.

Data based on Appropriation Statement without Encumbrances Report ran on 2/12/10.

Recreation Services Division FY 2009 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	\$4,236	\$64	98.51%
Sports Programming	\$70,000	\$61,453	\$8,547	87.79%
Community Recreation	\$0	\$0	\$0	N/A
Aquatics/Outdoor	\$16,000	\$12,802	\$3,198	80.01%
Golf/Concessions	\$39,000	\$32,311	\$6,689	82.85%
Sr/Adaptive/Life Enrichment/OAK Tours ²	\$7,610	\$10,041	(\$2,431)	131.94%
Special Olympics/Adaptive	\$0	\$0	\$0	N/A
Contest/Festivals	\$0	\$0	\$0	N/A
Total User Fees	\$136,910	\$120,843	\$16,067	88.26%

Golf Course Improv. Fees (GCIF)	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
Total GCIF	\$149,000	\$149,554	(\$554)	100.37%

Total User Fees and GCIF w/o ARC	\$285,910	\$270,397	\$15,513	94.57%
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Other Fees & Misc. Revs w/o ARC	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
Misc Rec Services Refunds & Revs	\$0	(\$102)	\$102	N/A
Administration	\$43,000	\$51,878	(\$8,878)	120.65%
Sports Programming	\$354,090	\$328,924	\$25,166	92.89%
Community Recreation	\$9,000	\$20,570	(\$11,570)	228.56%
Aquatics/Outdoor	\$349,034	\$208,681	\$140,353	59.79%
Golf/Concessions	\$1,320,339	\$1,213,982	\$106,357	91.94%
Sr/Adaptive/Life Enrichment/OAK Tours	\$266,340	\$212,097	\$54,243	79.63%
Special Olympics/Adaptive	\$2,300	\$2,696	(\$396)	117.22%
Contest/Festivals	\$6,500	\$7,887	(\$1,387)	121.34%
Total Other Fees & Misc. Revs w/o ARC	\$2,350,603	\$2,046,613	\$303,990	87.07%

Total Fees & Misc. Revenues w/o ARC	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
Misc Rec Services Refunds & Revs	\$0	(\$102)	\$102	N/A
Administration ¹	\$47,300	\$56,114	(\$8,814)	118.63%
Sports Programming	\$424,090	\$390,377	\$33,713	92.05%
Community Recreation ¹	\$9,000	\$20,570	(\$11,570)	228.56%
Aquatics/Outdoor	\$365,034	\$221,483	\$143,551	60.67%
Golf/Concessions	\$1,508,339	\$1,395,847	\$112,492	92.54%
Sr/Adaptive/Life Enrichment/OAK Tours ²	\$273,950	\$222,138	\$51,812	81.09%
Special Olympics/Adaptive	\$2,300	\$2,696	(\$396)	117.22%
Contest/Festivals	\$6,500	\$7,887	(\$1,387)	121.34%
Total Fees and Misc. Revenues w/o ARC¹	\$2,636,513	\$2,317,010	\$319,503	87.88%

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

Does not include Rec Services Fund revenues in the Park Services Division.

² Includes entries recorded in 552-5560 and accruals from 552-5575.

Data based on HTE AA_REVS reports run on 3/26/10, 447 and 480 activities.

ARC FEES AND SERVICES REVENUES

User Fees	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
ARC Administration	\$5,500	\$6,248	(\$748)	113.60%
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 User Fees	\$5,500	\$6,248	(\$748)	113.60%

ARC Capital Improvement Fees	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
ARC Administration	\$57,000	\$67,979	(\$10,979)	119.26%
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	\$57,000	\$67,979	(\$10,979)	

Total User and ARC Improv. Fees	\$62,500	\$74,227	(\$11,727)	118.76%
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ARC Other Fees and Misc. Revenues	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
ARC Administration	\$1,445,500	\$1,457,288	(\$11,788)	100.82%
ARC Camps	\$61,000	\$72,668	(\$11,668)	119.13%
ARC Fitness	\$55,000	\$108,486	(\$53,486)	197.25%
ARC Aquatics	\$93,500	\$84,402	\$9,098	90.27%
ARC Recreation	\$17,000	\$18,924	(\$1,924)	111.32%
Total Other Fees and Misc. Revenues	\$1,672,000	\$1,741,768	(\$69,768)	104.17%

ARC Total Fees & Misc. Revenues	Budgeted Revenue	Revenue Collected	Remaining Revs to Collect	% of Budgeted Collected
ARC Administration ¹	\$1,508,000	\$1,531,515	(\$23,515)	101.56%
ARC Camps	\$61,000	\$72,668	(\$11,668)	119.13%
ARC Fitness	\$55,000	\$108,486	(\$53,486)	197.25%
ARC Aquatics	\$93,500	\$84,402	\$9,098	90.27%
ARC Recreation	\$17,000	\$18,924	(\$1,924)	111.32%

TOTAL ARC FEES & MISC. REVENUES¹	\$1,734,500	\$1,815,995	(\$81,495)	104.70%
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TOTAL REC FEES & MISC. REVENUES¹	\$4,371,013	\$4,133,005	\$238,008	94.55%
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¹ Does not include interest or other income sources (i.e., General Fund, 99 1/4 cent tax, grants, etc.) or Park Services Division revenues in the Rec Services Fund.

Data based on HTE AA_REVS reports run on 3/26/10, 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	(\$102)	\$0	(\$102)	N/A
Administration	\$51,878	\$558,129	(\$506,251)	9.29%
Sports Programming	\$328,924	\$474,393	(\$145,469)	69.34%
Community Recreation	\$20,570	\$294,607	(\$274,037)	6.98%
Aquatics/Outdoor	\$208,681	\$385,735	(\$177,054)	54.10%
Golf/Concessions	\$1,213,982	\$663,116	\$550,866	183.07%
Sr/Adapte/Life Enrich/OAK Tours	\$212,097	\$562,584	(\$350,487)	37.70%
Special Olympics/Adaptive	\$2,696	\$54,667	(\$51,971)	4.93%
Contest/Festivals	\$7,887	\$19,620	(\$11,733)	40.20%
Sub-Total - Rec Services w/o ARC	\$2,046,613	\$3,012,851	(\$966,238)	67.93%
ARC				
ARC Administration	\$1,457,288	\$414,902	\$1,042,386	351.24%
ARC Camps	\$72,668	\$46,207	\$26,461	157.27%
ARC Fitness	\$108,486	\$174,076	(\$65,590)	62.32%
ARC Aquatics	\$84,402	\$346,235	(\$261,833)	24.38%
ARC Recreation	\$18,924	\$145,737	(\$126,813)	12.99%
ARC Maintenance	\$0	\$576,609	(\$576,609)	0.00%
Sub-Total - ARC	\$1,741,768	\$1,703,766	\$38,002	102.23%
TOTAL REC SERVICES DIVISION¹	\$3,788,381	\$4,716,617	(\$928,236)	80.32%

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

Revenues do not include interest or other income sources (i.e., General Fund, 99 1/4 cent tax, grants, etc.) or Park Services Division revenues in the Rec Services Fund.

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

Subsidies

GENERAL FUND SUBSIDY	\$1,705,910
PARK SALES TAX SUBSIDY	\$637,725

RECREATION SERVICES FD

FY 2009 Approved Supplemental Requests

Description	Amount	Net Cost	Priority	Status	Qtr	Released For Purchase
Other Requests						
5675-602.14-70 Health Assessment Equipment	\$5,000	\$0	O-01 -	A	1	10/03/2008
5675-602.14-70 Rpl (9) Pieces of Youth Circuit Equipment (\$2,445 each)	\$22,000	\$0	O-02 -	A	1	10/03/2008
5675-602.14-70 Add'l Nautilus Nitro Circuit Equipment (4 pieces - \$3,000 each)	\$12,000	\$0	O-03 -	A	1	10/03/2008
5675-602.14-70 Recumbent Stepper (Rpl 1 and Add 1 - \$4,300 each)	\$8,600	\$0	O-04 -	A	1	10/03/2008
5442-880.66-40 Rpl #3019: 1999 Greensking IV (LAN)	\$24,574	\$23,574	O-05 -	A	2	
5442-880.66-40 Rpl #3020: 1999 Greensking IV (LOW)	\$24,574	\$23,574	O-06 -	A	2	
5610-602.18-20 Laptop computer - Aquatics - Janel Twehous	\$1,500	\$0	O-07 - 01	A	1	10/03/2008
5610-602.18-20 MS Office Standard - Aquatics Laptop - Janel Twehous	\$245	\$245	O-07 - 02	A	1	10/03/2008
5610-602.30-44 IT Fees (Network Only) - Aquatics Laptop	\$2,426	\$2,426	O-07 - 03	A	1	10/03/2008
5610-602.30-45 PC Maint/Support - Aquatics Laptop	\$316	\$316	O-07 - 04	A	1	10/03/2008
5610-602.18-20 Rpl. #12-1139 w/Design Jet Printer - Joan Smith	\$1,000	\$0	O-08 -	A	1	10/03/2008
5540-880.66-40 Rpl. Automated Water Vacuum (Aquamax)	\$5,000	\$5,000	O-09 -	A	3	
5442-880.66-40 (1) Add'l: Toro Infield Groomer w/attachments (ATHL)	\$16,000	\$16,000	O-11 -	A	1	10/03/2008
5442-880.66-40 (1) Add'l: Walk behind mower (ATHL)	\$9,000	\$9,000	O-12 -	A	1	10/03/2008
5510-602.43-10 Marketing Enhancement	\$10,000	\$10,000	O-13 -	A	1	10/03/2008
	\$1,000	\$1,000				

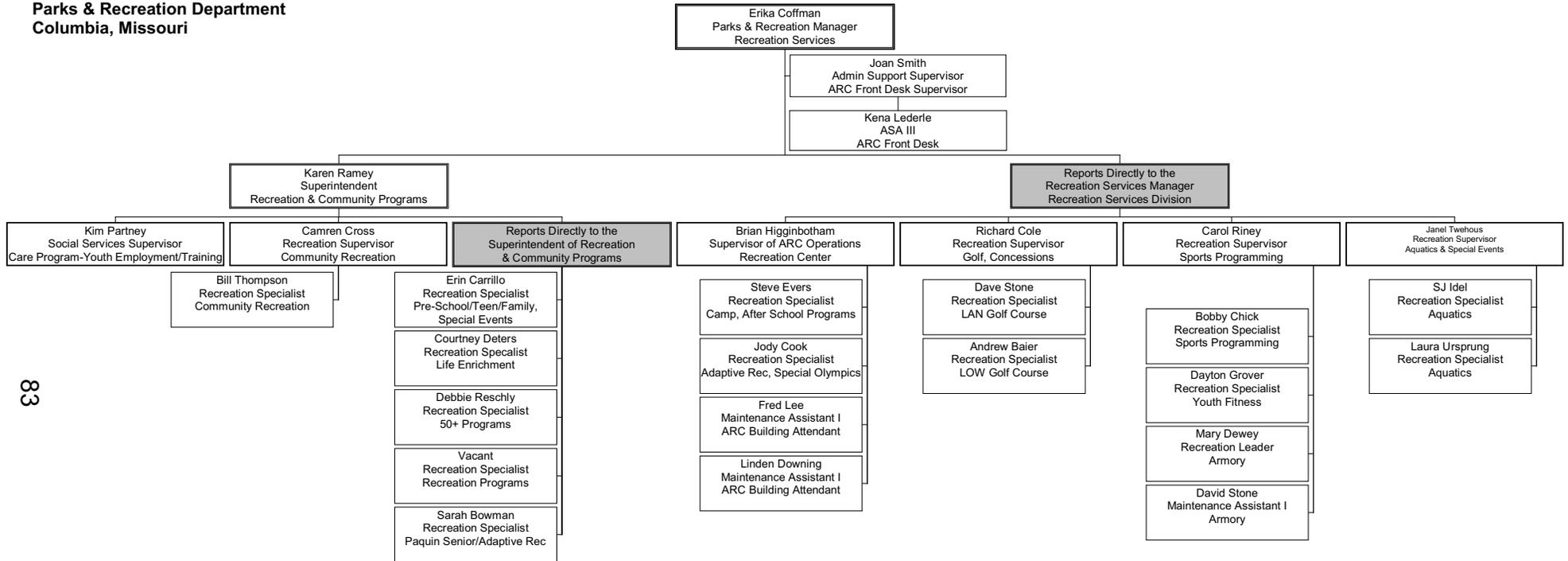
Total RECREATION SERVICES FD ~~-\$142,235~~ ~~\$90,135~~
\$133,235 \$81,135

Red text denotes changes from original supplemental.

Approved Supplemental Request History

	2004	2005	2006	2007	2008	3 Yr Avg	5 Yr Avg
Other	\$28,590	\$35,230	\$144,085	\$163,044	\$31,500	\$112,876	\$80,490
Other	\$80,683	\$95,964	\$94,000	\$61,750	\$43,500	\$66,417	\$75,179
Personnel	\$7,447	\$6,884	\$63,111	\$0	\$9,016	\$24,042	\$17,292
Personnel	\$0	\$0	\$4,737	\$0	\$7,751	\$4,163	\$2,498
Total	\$116,720	\$138,078	\$305,933	\$224,794	\$91,767	\$207,498	\$175,458

**Recreation Services Division
Parks & Recreation Department
Columbia, Missouri**



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Personnel Changes in FY 2009

1. Recreation Services Manager
Erika Coffman replaced Gary Ristow in March 2009.
2. Superintendent of Recreation & Community Programs
ARC Director position converted to Superintendent.
Karen Ramey filled reorganized position in March 2009.
3. Supervisor of ARC Operations
Converted position resulting from reorganization.
Brian Higginbotham filled reorganized position in June 2009.
4. Social Services Specialist reclassified to Social Services Supervisor
Reorganized under Superintendent.
5. Community Rec Supervisor
Reorganized under Superintendent.
6. Admin. Support Assistants II & III - Gentry
Positions reorganized under the supervision of the Director.
7. Admin. Support Supervisor - Gentry
Position reorganized under the supervision of the Director.
9. Two (2) Recreation Specialists - ARC
Positions reorganized under Supervisor of ARC Operations.
10. Maint. Assistants I & II - ARC
Positions reorganized under Supervisor of ARC Operations.

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

Conclusion

The City of Columbia was not exempt from the effects of the nationwide economic problems. City departments struggled with shrinking budgets to handle their increasing expenses and service demands. Columbia Parks and Recreation received its share of budget reductions, yet fared better than many parks and recreation departments across the nation that were forced to close multiple facilities and lay off staff.

One budget reduction considered was closing the Lake of the Woods Pool, but before adopting the budget the City Council chose to restore the funding to keep the pool open. The Adapted Community Recreation Program hosted at Paquin Towers was also on the budget chopping block, but was restored back into the budget by the City Council at reduced rate by the time the budget was approved. Staff successfully worked to get agency partners and volunteers to assist with the program to help make up for the reduction in the program's budget.

The Recreation Services Division experienced a lot of changes this past year. The Division was reorganized after the departure of the 22-year veteran Recreation Services Manager, Gary Ristow. Staff was challenged to search out new ways to increase revenues, sponsorships and partnerships, while reducing expenses. The need for a Recreation Services strategic plan became apparent and preliminary discussions ensued.

The Department adjusted to the budget constraints, and reductions in services to the community proved minimal. However, further budget cuts for Fiscal Year 2010 were forecasted, and fear of staff lay offs loomed. The Department proceeded conservatively and kept a Recreation Services position vacant in anticipation of further budget cuts in Fiscal Year 2010. A ballot asking voters to extend the 1/8-cent Park Sales Tax that is scheduled to expire March 31, 2011, will likely occur in November 2010. This portion of the Park Sales Tax generates about \$2.3 million a year and is the major funding source for the Department's capital improvement program. A major concern for the Department is whether or not the citizens will come out in support of the ballot during depressed economic times.

Both upcoming difficult budget decisions to be made by the City Council and ballot decisions to be made by local citizens demonstrate a vital need for the Department to effectively communicate the value of its services to the community. As the Department moves forward into the next year, it will increase its efforts to demonstrate how Parks and Recreation is a major player in the issues that are of community concern, such as, preventing youth crime, safeguarding the environment, stimulating local economic development, and promoting health and wellness. And then hopefully, stakeholders will continue their funding support of parks and recreation services, resulting in a well-balanced community with a desirable quality of life.



AQUATIC FACILITIES OPERATING REVENUE/EXPENSE REPORT						
FISCAL YEAR 2009						
Description	Albert-Oakland ¹	Douglass ²	Hickman ³	Twin Lakes Rec Area ⁴	LOW ⁵	TOTALS
REVENUE						
User Fees	\$0	\$0	\$12,802	\$0	\$0	\$12,802
All Other Fees, Charges, & Misc. Revs	\$107,001	\$7,777	\$64,046	\$22,824	\$7,034	\$208,682
Total Revenue	\$107,001	\$7,777	\$76,848	\$22,824	\$7,034	\$221,484
Total Revenue Minus User Fees (Used for Profit/Loss)	\$107,001	\$7,777	\$64,046	\$22,824	\$7,034	\$208,682
OPERATING EXPENSES						
Rec Services Direct Expenses (w/o supplemental)	\$86,172	\$30,811	\$48,642	\$40,756	\$12,120	\$218,501
Supplemental Items Purchased in Rec Operating Exp.	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance & Facility Expenses (w/o supplemental)	\$44,148	\$43,432	\$88,097	\$27,834	\$8,313	\$211,824
Capital Improvements for HHS Paid Out of Operating	\$0	\$0	\$49,228	\$0	\$0	\$49,228
Supplemental Items Purchased in Maint Operating Exp.	\$0	\$0	\$0	\$0	\$0	\$0
Total Direct Operating Expenses	\$130,320	\$74,243	\$185,967	\$68,590	\$20,433	\$479,553
PROFIT/(LOSS)						
Profit/(Loss) Before Admin. Expenses	(\$23,319)	(\$66,466)	(\$121,921)	(\$45,766)	(\$13,399)	(\$270,871)
Operation Revenue as a % of Direct Expenses	82.1%	10.5%	34.4%	33.3%	34.4%	43.5%
ADMINISTRATION EXPENSES						
Percent Charged to Facility ⁶	40%	14%	22%	18%	6%	100%
Rec Supervisor (50% of salary charged to 552-5540)	\$14,746	\$5,161	\$8,110	\$6,636	\$2,212	\$36,865
Rec Specialist (100% of salary)	\$20,875	\$7,306	\$11,481	\$9,394	\$3,131	\$52,187
Administration Expenses (552-5540) Not Charged to a Specific Facility/Program (calculated by %)	\$31,273	\$10,946	\$17,200	\$14,073	\$4,691	\$78,183
67% of Administration Expenses (552-5441) Not Charged to a Specific Facility/Program (calculated by pool %) ⁷	\$3,745	\$1,311	\$2,060	\$1,685	\$562	\$9,363
Total Administration Expenses⁸	\$70,639	\$24,724	\$38,851	\$31,788	\$10,596	\$176,598
TOTAL EXPENSES⁹	\$200,959	\$98,967	\$224,818	\$100,378	\$31,029	\$656,151
PROFIT/(LOSS)						
Profit/(Loss)	(\$93,958)	(\$91,190)	(\$160,772)	(\$77,554)	(\$23,995)	(\$447,469)
Operation Revenue as % of Costs	53.2%	7.9%	28.5%	22.7%	22.7%	31.8%
Subtract Capital Improvements at HHS			(\$49,228)			
Adjusted Hickman Expenses			\$175,590			
ADJUSTED HICKMAN PROFIT/(LOSS)			(\$111,544)			(\$398,241)
Operation Revenue as % of Costs ¹⁰			36.5%			34.4%

¹ Albert-Oakland water meter showed no water usage during summer months. Meter problem was reported to W&L.

² Douglass utilities increased \$11,579 or 52% largely due to water leak that could not be repaired until pool was closed.

³ Hickman data includes RLGSUP (lifeguard supplies) revenues and expenses. Hickman expenses include the 2009 reimbursement to CPS for City's 1/2 of 2008 gas invoices. Hickman utilities paid directly by the City (elec and water) increased \$7,388 or 16% in 2009 over 2008.

⁴ Swimming lake was closed due to budget reductions.

⁵ LOW Pool expenses do not include utilities - no separate meter - utilities combined with LOW Golf Course.

⁶ Facility percentages adjusted in 2009 due to the closing of the swimming lake at TLRA.

⁷ This line was not included in previous reports.

⁸ Administration expenses do not include any General Fund administration expenses or any portion of 552-5510 Rec Services Administration expenses.

⁹ Expenses do not include interest, amortization, depreciation, or other non-operating expenses. (See also footnote above.)

¹⁰ 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.



Douglass Pool

Lake of the Woods Pool

Albert-Oakland Pool

**GOLF COURSE FACILITY REVENUE/OPERATING EXPENSE REPORT
FISCAL YEAR 2009**

<i>Description</i>	<i>Lake of the Woods Golf Course</i>	<i>L.A. Nickell Golf Course</i>	<i>TOTALS</i>
REVENUE			
Activity Fee	\$ 310,361	\$ 325,431	\$ 635,792
User Fee	\$ 16,103	\$ 16,208	\$ 32,311
Capital Improvement User Fee	\$ 77,332	\$ 72,222	\$ 149,554
Rentals	\$ 126,075	\$ 122,440	\$ 248,515
Sales	\$ 124,828	\$ 95,058	\$ 219,886
Miscellaneous Revenue (552-5550-480)	\$ 662	\$ 874	\$ 1,536
Total Revenue	\$ 655,361	\$ 632,233	\$ 1,287,594
Total Revenue Minus User & Cap Improv Fees (Amount Used for Profit/Loss)	\$ 561,926	\$ 543,803	\$ 1,105,729
OPERATING EXPENSES			
Rec Services Direct Operating Expenses	\$ 132,195	\$ 137,496	\$ 269,691
Rec Specialist Salary (Includes Benefits) ¹	\$ 69,425	\$ 81,256	\$ 150,681
Supplemental Items in Rec Operating Expenses	\$ -	\$ -	\$ -
Sub-Total Rec Operating Expenses	\$ 201,620	\$ 218,752	\$ 420,372
Maintenance - Clubhouse	\$ 10,513	\$ 18,657	\$ 29,170
Maintenance - Course	\$ 232,110	\$ 232,793	\$ 464,903
Maintenance - Cart Maint	\$ 19,212	\$ 17,034	\$ 36,246
Supplemental Items & Golf Carts in Maint Op Expenses ²	\$ 36,776	\$ -	\$ 36,776
Subtract 110-5440 support	\$ (3,596)	\$ (5,792)	\$ (9,388)
Sub-Total Maint Operating Expenses	\$ 295,015	\$ 262,692	\$ 557,707
TOTAL DIRECT OPERATING EXPENSES	\$ 496,635	\$ 481,444	\$ 978,079
PROFIT/(LOSS)			
Profit/(Loss) Before Admin. Expenses	\$ 65,291	\$ 62,359	\$ 127,650
Operation Revenue as a % of Direct Costs	113.1%	113.0%	113.1%
ADMINISTRATION EXPENSES			
Rec Supervisor - 40% of Salary (Includes Benefits) per Golf Course	\$ 31,485	\$ 31,485	\$ 62,970
Administration Expenses (552-5550-602) Not Charged to a Specific Facility - 40% per Golf Course	\$ 28,667	\$ 28,667	\$ 57,334
Golf Course/Athletic Field Administration (552-5410-603) - 33% per Golf Course	\$ 33,861	\$ 33,861	\$ 67,722
Administration Expenses (552-5442-602) Not Charged to a Specific Facility - 33% per Golf Course ³	\$ 13,105	\$ 13,105	\$ 26,210
Total Administration Expenses⁴	\$ 107,118	\$ 107,118	\$ 214,236
TOTAL OPERATING EXPENSES⁵	\$ 603,753	\$ 588,562	\$ 1,192,315
PROFIT/(LOSS)			
Profit/(Loss)	\$ (41,827)	\$ (44,759)	\$ (86,586)
Operation Revenue as a % of Costs	93.1%	92.4%	92.7%

¹ LAN includes \$11,830 severance/vac pay out for rec specialist position.

² Purchased 24 replacement golf carts for LOW.

³ This line was not included in previous reports. All uncoded FTE payroll expenses are charged to Sports.

⁴ Administration expenses do not include any General Fund administration expenses or any portion of 552-5510 Rec Services Administration expenses.

⁵ Expenses do not include interest, amortization, depreciation, capital purchases, or other non-operating items.

ANTIMI SPORTS COMPLEX REVENUE/EXPENSE REPORT FISCAL YEAR 2009

REVENUES	
Activity Fees (75% of - RYDMND [Diamond Council])	\$ 16,526
User Fees (75% of RYDMND)	\$ 5,509
Field Rentals (RBLF02)	\$ 30,208
Total Antimi Revenues	\$ 52,243
Total Antimi Revenues Minus User Fees (Used for Profit/Loss)	\$ 46,734
EXPENSES	
Sports Officials (29-6)	\$ 5,212
Material & Supplies (75% of RYDMND)	\$ 354
Field Maintenance (29-4)	\$ 33,611
Utilities (29-4)	\$ 34,835
Subtract 110-5440 support	\$ (2,083)
Total Antimi Expenses	\$ 71,929
PROFIT/(LOSS)	
Profit/(Loss) Before Admin. Expenses	\$ (25,195)
Operation Revenue as a % of Direct Expenses	65%
ADMINISTRATION EXPENSES	
Rec Supervisor - 22% of salary (includes benefits)	\$ 17,238
Rec Specialist - 7.5% of salary (includes benefits)	\$ 3,637
Rec Admin Expenses Not Charged to a Project (552-5520-602.11-00 thru 99-99) - 15%	\$ 5,250
Athletic Field Admin (552-5410-603) 15% of Athletic Field Portion (1/3) of Expenses ¹	\$ 5,237
Total Administration Expenses²	\$ 31,362
TOTAL ANTIMI EXPENSES²	\$ 103,291
PROFIT/(LOSS)	
Profit/(Loss)	\$ (56,557)
Operation Revenue as a % of Expenses	45.2%

¹ Percentage adjusted from past years.

² Does not include any portion of undesignated expenses in 552-5441 or 552-5442, or any portion of Gen Fund administration expenses. Expenses do not include interest, amortization, depreciation, capital purchases, or other non-operating items.



**RAINBOW SOFTBALL CENTER REVENUE/EXPENSE REPORT
FISCAL YEAR 2009**

<i>Rainbow Softball Center Fields</i>		<i>Rainbow Softball Center Concessions</i>		RSC TOTALS
REVENUES		REVENUES		
Activity Fees (RASOFT)	\$ 133,409	Concession Revenues	\$ 104,395	
User Fees (RASOFT)	\$ 33,104	Cash Long/Short (552-555-480.44-00 - RRLGST)	\$ 107	
Field Rentals (RBLF01)	\$ 17,420	Batting Cage Revenues (RRBATC)	\$ 3,752	
Total RSC Field Revenues	\$ 183,933	Total RSC Concession/Batting Cage Revs	\$ 108,254	\$ 292,187
Total RSC Field Revenues Minus User Fees (Used for Profit/Loss)	\$ 150,829	Total RSC Concession/Batting Cage Revs (Used for Profit/Loss)	\$ 108,254	\$ 259,083
OPERATING EXPENSES		OPERATING EXPENSES		Food/Labor %
Rec Sports Officials Salaries (RASOFT)	\$ 63,831	Rec Items for Resale	\$ 51,870	47.9%
Rec Materials & Supplies (RASOFT)	\$ 2,701	Rec Labor	\$ 38,288	35.4%
Rec Dues (RASOFT)	\$ 4,320	Rec Materials & Other Expenses	\$ 2,206	
Field Maintenance	\$ 96,477	Maint - Batting Cages ²	\$ 10,242	
Utilities	\$ 31,132	Maint - Building	\$ 2,117	
Equipment Maintenance - Lights/Scoreboards	\$ 4,154			
Subtract 110-5440 support	\$ (37,122)			
Total RSC Field Expenses	\$ 165,493	Total RSC Concession Expenses	\$ 104,723	\$ 270,216
PROFIT/(LOSS)		PROFIT/(LOSS)		
Profit/(Loss) Before Admin. Expenses	\$ (14,664)	Profit/(Loss) Before Admin. Expenses	\$ 3,531	\$ (11,133)
Operation Rev as a % of Direct Expenses	91.1%	Operation Rev as a % of Direct Expenses	103.4%	95.9%
ADMINISTRATION EXPENSES		ADMINISTRATION EXPENSES		
Rec Supervisor - 28% of salary (includes benefits)	\$ 22,354	Rec Supervisor - 20% of salary (includes benefits)	\$ 15,743	
Rec Specialist - 15% of salary (includes benefits)	\$ 10,178	Rec Admin Expenses Not Charged to a Project (552-5550-602) - 20%	\$ 14,333	
Rec Admin Expenses Not Charged to a Project (552-5520-602) - 22%	\$ 7,750			
Athletic Field Admin (552-5410-603) 50% of Athletic Field Portion (1/3) of Expenses ¹	\$ 16,798			
Total Admin Expenses³	\$ 57,080	Total Admin Expenses⁴	\$ 30,076	\$ 87,156
TOTAL RSC FIELD EXPENSES³	\$ 222,573	TOTAL RSC CONCESSION EXPENSES⁴	\$ 134,799	\$ 357,372
PROFIT/(LOSS)		PROFIT/(LOSS)		
Profit/(Loss)	\$ (71,744)	Profit/(Loss)	\$ (26,545)	\$ (98,289)
Operation Rev as a % of Expenses	67.8%	Operation Rev as a % of Expenses	80.3%	72.5%

¹ Percentage adjusted from past years.

² Replaced pitching machines, elevator, and coin boxes.

³ Does not include any portion of undesignated expenses in 552-5442 or any portion of Gen Fund administration expenses. Expenses do not include interest, amortization, depreciation, capital purchases, or other non-operating items.

⁴ Does not include any portion of undesignated expenses in 552-5441 or any portion of Gen Fund administration expenses. Expenses do not include interest, amortization, depreciation, capital purchases, or other non-operating items.