



# Fiscal Year 2010 Annual Report



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

Creating Community through People, Parks and Programs

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# Introduction

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*Grand Prize Photo Winner by Kelly Smith*



*Entry by R. Hansen*



*Les Wagner Accepts MPRA Award for BCFR*

The purpose of this report is to summarize the activities and accomplishments of the Parks and Recreation Department in Columbia, Missouri during Fiscal Year 2010 (October 1, 2009 to September 30, 2010). 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 2010.

The Columbia Parks and Recreation Department oversees 2,996 acres of park land and operates 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 comprised of three areas: Administration, Park Services Division, and Recreation Services Division.

- Administration - The Director, Public Information Specialist, and administration support staff are located at the Gentry Building in downtown Columbia, which serves as the main office for the department.
- 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.
- 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 (located at Paquin Tower), Life Enrichment, and Preschool/Teen/Family Programs 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.).

Each of the three areas above submits its portion of the Annual Report included herein.

# 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:*  
Linda Hutton, Meredith Donaldson, Sue Davis  
*Second Row, Left to Right*  
Dan Devine, Marin Blevins, Terry Kloeppe, William Pauls



*Terry Kloeppe presents Gary Kespohl a plaque commemorating his three years of service as a Parks and Recreation Commissioner*

<i>Commissioner</i>	<i>Consecutive Years of Service</i>	<i>Term Expires</i>	<i>Ward</i>
Dan Devine	5	5/31/12	1
William Pauls	8	5/31/13	2
Linda Hutton	Term Began June 2010	5/31/13	3
Marin Blevins, Vice Chair	6	5/31/11	4
Terry Kloeppe, Chair	14	5/31/12	5
Meredith Donaldson	1	5/31/12	6
Sue Davis	2	5/31/11	At large

<b>Park Land Acquired</b>	
<i>Property Description</i>	<i>Acreage</i>
Barberry Property	5.28
El Chaparral Trail Buffer Land (former Boone County Reg Sewer District Lagoon Site)	6.90
413 N. 5th Street - Douglass Park In-Holding Lot	0.23
<b>TOTAL PARK ACREAGE ACQUIRED IN FY 2010</b>	<b>12.41</b>



*Barberry Property*

<b>Donations Collected</b>			
<i>Donation Category</i>			<i>Donation Amount</i>
<b>753-8500-480 Cash Donation Accounts</b>			
.53-00 Misc. Non-Operating Donations			\$2,170
.53-05 Memorial Trees			\$4,520
.53-07 CARE			\$2,353
.53-09 General Parks (Diana Ash Memorial Garden at Cosmo Park)			\$3,294
.53-18 Memorial Benches			\$4,750
.53-25 Stephens Lake Park			\$2,500
.53-27 Adapted Community Rec - Paquin			\$5,000
.50-43 Share the Light – DYRSCH (Youth Recreation Scholarships)*			\$3,485
Other Cash Donation – Chamber of Commerce for Flat Branch Park II			\$10,000
<b><i>Sub-total Cash Donations</i></b>			<b><i>\$38,072</i></b>
			
<i>Diana Ash Memorial Garden</i>			<i>Pooch Plunge</i>
			<i>Drum Line</i>
<b>Sponsorships &amp; In-Kind Donations</b>			
<i>Sponsor</i>	<i>Support For</i>	<i>Description</i>	<i>Donation Value</i>
CARE@Paquin	Adapted Community Recreation	Adjustable tables and stackable chairs	\$5,000
Youth Community Coalition (YC2) Tiger Pilot Club	Teen Events Garage Band Bash Teen Fest: FestaPalooza Talent Contest Go Skateboarding Day	Payment for bands, prizes for talent contest, snow-cone and popcorn machine usage, prizes, helmets	\$1,025
Women's Network	CARE	Clothing vouchers	\$50
Wal-Mart (Broadway and Grindstone locations)	Tiger Night of Fun	Candy	\$2,000
MU Athletic Dept	Tiger Night of Fun	Facility usage fee, staffing and sponsorship	\$2,000
KFRU	Tiger Night of Fun	Advertising and sponsorship	\$6,475
Petsmart	Pooch Plunge	Chew toys and coupons	\$3,600
Treats Unleashed	Pooch Plunge	Pet treats and coupons	\$150
Mr. Holland's Opus Foundation	City-Wide Drumline	Drums, drum cases, drum carriers, drum sticks	\$22,000
USA Track & Field (USATF)	Blue Thunder Track Club	Uniforms	\$1,500
Deck the Walls, Grindstone Digital Imaging, and Creative Photo	2010 Photo Contest	Gift certificate, winning photo print and framing, judging, and sponsorship	\$625
U.S. Cellular, KPLA	Outdoor Movies	In-kind and advertising	\$19,660

<i>Sponsor</i>	<i>Support For</i>	<i>Description</i>	<i>Donation Value</i>
KFRU / KBXR, Convention and Visitors Bureau, Columbia Insurance Group, Cosmopolitan Luncheon Club, KOMU, YC2	4 <sup>th</sup> of July	Advertising and sponsorship	\$61,450
Columbia Home and Lifestyle, Columbia Daily Tribune, KOMU KPLA, Convention and Visitors Bureau, ARC, YC2	Family Fun Fest	Advertising and sponsorship	\$33,060
Convention and Visitors Bureau, Columbia Daily Tribune, KPLA, KFRU	Heritage Festival	Advertising and sponsorship	\$7,100
Missouri Department of Conservation, Mid-Missouri Trout Unlimited	Winter Trout Fishing Program	Sponsorship Funding	\$3,600
Convention and Visitors Bureau	Heritage Festival	Sponsorship Funding	\$12,000
<b><i>Sub-total Value of In-Kind Donations/Sponsorships</i></b>			<b>\$181,295</b>
<b>TOTAL VALUE OF DONATIONS/SPONSORSHIPS</b>			<b>\$203,767</b>

*\*Total amount collected in fiscal year may differ from amount appropriated.*

*Note: Table does not include revenues received from partnerships—see Rec Services Revenues, page 73-74.*



*2nd Place Photo Winner by Lisa Fechter*



*Fourth of July at Mizzou Memorial Stadium*

### **Grants Awarded**

<i>Grant Name</i>	<i>Funding For</i>	<i>Grant Amount</i>
Land & Water Conservation Grant	Atkins 3rd Ballfield	\$75,000
T.R.I.M. Grant	Tree Inventory & "Trees Pay Us Back" Ed Campaign	\$10,000
MO Arts Council through the Office of Cultural Affairs	Stephens Lake Park Amphitheater	\$5,000
3M Grant	Urban Ecological Restoration Project - MKT Trail	\$40,000
MO Arts Council Grant	C.A.R.E. Gallery Program	\$7,583
<b>TOTAL GRANTS AWARDED</b>		<b>\$137,583</b>



*C.A.R.E. Gallery*



*Family Fun Fest*



*Amphitheater Opening Night*

## Personnel

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. Included below are the job classification changes made in Fiscal Year 2010 affecting the Parks and Recreation Department.



*Twehous Accepts MPRA Award*

### Highlights

- 2010 FTE positions - 77.75
- Position Upgrades and Reclassifications
  - Parks Services Manager - Grade 22 reclassified to a Parks and Recreation Manager - Grade 24.
  - Rec Services Manager - Grade 22 reclassified to a Parks and Recreation Manager - Grade 24.
  - Recreation Center Director position - Grade 19 replaced with Superintendent of Recreation and Community Programs position - Grade 22.
  - Social Services Supervisor - Grade 17 upgraded to Grade 18.
  - Maintenance Mechanic (Construction Electrician) - Grade 11 upgraded to Grade 13.
  - Park Development Superintendent - Grade 19 upgraded to Grade 22.
  - Sr. Parks Planner (2) - Grade 17 upgraded to Grade 18.

### Program Changes/Impact

- Reduction of two FTE positions: Recreation Specialist in Golf Program and vacant Recreation Supervisor position.

<b>Awards, Recognitions &amp; Appointments with Other Agencies</b>		
<i>Award Name/Appointment</i>	<i>Award Recipient</i>	<i>Awarding Agency</i>
MPRA President (July 2009-June 2010)	Erika Coffman	MPRA
MPRA Board - Director at Large	Mike Snyder	MPRA
MPRA Aquatic Section - Secretary	S. J. Idel	MPRA
Treasurer	Gabe Huffington	Missouri Turf and Ornamental Council
Aquatic Section - Distinguished Service	Janel Twehous	MPRA (awarded at annual conference)
Musco Give Back Award	Boone County Family Resources	MPRA (awarded at annual conference)
Best of Columbia 2010: Best Place to Work Out - Bronze Award	ARC	Inside Columbia Magazine
Best of Columbia 2010: Best Family-Friendly Attraction - Gold Award	Stephens Lake Park	Inside Columbia Magazine
2009 Tree City USA Growth Award	City of Columbia (Forestry Div)	Arbor Day Foundation
2009 Tree City USA Designation - 13th Consecutive Year	City of Columbia	Arbor Day Foundation

## MO Recreation and Parks Hall of Fame

Three individuals with strong ties to Columbia were selected for induction into the second class of the Missouri Recreation and Parks Hall of Fame at the 2010 MPRA Annual Conference.

Richard L. Green, Glenn A. Gillespie (posthumous) and C. Randal Vessell were among seven individuals recognized for "outstanding, unique, lasting and extraordinary contributions to the recreation and parks movement in Missouri."

- Richard L. Green served as Director for Columbia's Parks and Recreation Department for 30 years until his retirement in 1998.
- Dr. Glenn Gillespie was a professor at the University of Missouri-Columbia in 1969, and went on to serve as Chairman of the Department of Recreation and Park Administration, and later as Assistant Dean of the College of Public and Community Services.
- Randy Vessell had a 31 year career at the University of Missouri-Columbia, joining the faculty of the Department of Parks, Recreation and Tourism in 1976. He was named chair of the Department in 1992, serving until his retirement in 2007.



*2010 Missouri Recreation and Parks  
Hall of Fame Inductees*

*Dick Green (2nd from left), Randy Vessell (2nd from right)*



*Mike Hood, Dick Green, and Randy Vessell  
at the 2010 MPRA Banquet*

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## 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. There were no nominations in the "Project" category. A special award was given in 2010. The following is a list of the winners and their notable contributions.



**Category: Program**

**Winners: Paul Lewis and  
Andrew Baier**

**For: Golf Foundation Camp**





**Category: Problem Solver**  
**Winner: Mark Kottwitz**  
**For: Mutt Mitt stations & CARE security**



**Category: Valuable Contribution**  
**Winner: Laura Nerling**  
**For: Learn to Swim program improvements**



**Category: Public Assistance**  
**Winner: Karen Ramey**  
**For: Resolving double wedding booking at Riechmann Pavilion**



**Category: Team Player**  
**Winner: Larry Halliburton**  
**For: Assisting Fleet and adaptability to division changes**



**Category: Humor**  
**Winner: Michael Acton**  
**For: Best Beard**



**Category: Special Award**  
**Winner: Blondie the cat (Margie Finlay accepted award)**  
**For: Eating Griggs tuna and catching mice**



## Park and Facility Inventory

Parks		
<i>Active Park Type</i>	<i># Parks</i>	<i>Acreage</i>
Neighborhood	31	250
Regional	1	533
Greenway/Trail	3	321
Nature	5	401
Community	11	754
Mini	1	.25
Special Purpose	6	68
<b>Total Active Parks</b>	<b>58</b>	<b>2327*</b>
Undeveloped Parks	6	614
Green Space (only) Parks	2	5
<b>Total Number of Parks</b>	<b>66</b>	
Buffer Land Acreage Not Included Elsewhere		50
Outdoor Locations Maintained, But Not Owned	1**	
<b>Total Outdoor Locations Maintained</b>	<b>67</b>	<b>2,996*</b>
<p><i>* 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.</i></p> <p><i>** Rock Bridge High School removed from inventory, as Parks and Recreation no longer maintains fields or has co-op use.</i></p>		



*Stephens Lake Park  
Contest Photo by Adam Helfer*



*Rock Climbing at Capen Park  
Contest Photo by Gerald Morgan*

Trails	
<i>Trail Type*</i>	<i>Mileage</i>
Hard Surface Trail Miles	3.70
Exercise Trail Miles (w/fitness stations)	1.84
Mountain Bike Trail Miles	2.40
Nature Trail Miles	11.80
Multi-Use Trail Miles	20.96
<b>Total City-Owned Trail Miles</b>	<b>40.70</b>
University-Owned Portion of Hinkson Creek Trail	2.25
County-Owned Portion of MKT Trail	4.20
<b>Total Trail System Miles</b>	<b>47.15</b>
<p><i>* If a trail qualifies for more than one type, it is listed under its most dominant feature.</i></p>	



*MKT Trail  
Contest Photo by Randy Hughes*

## 2010 Park and Facility Inventory

<i>Outdoor Park Amenities</i>		<i>Indoor Facilities</i>	
Amphitheaters/Outdoor Classrooms	4	<b>Total Indoor Recreation Facilities</b>	<b>7</b>
Animal (Farm) Viewing Areas	1	Animal Barn	1
Archery Ranges	1	Golf Clubhouses	2
Basketball Courts	22	Historic Buildings <sup>4</sup>	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 <sup>4</sup>	2
Dog - Leash Free Area <sup>1</sup>	4	Outdoor Theaters	1
Fishing Lakes/Ponds	9	Pool Bathhouses	4
# of Acres	89	Recreation Centers (ARC & Armory Sports Center)	2
Fitness Courses or Clusters	6	# Aerobic/Group Exercise rooms	2
Football/Lacrosse Fields	6	# Cardio/Strength Training Areas	4
# Irrigated (included above)	2	# Classrooms/Computer Rooms	3
Garden Plots (for rent)	10	# Concession Areas	1
Gazebos	1	# Game Rooms	1
Golf Courses	2	# Gymnasiums	3
# of Holes	36	# Indoor Leisure Pools (see also "Swimming Pools")	1
Driving Ranges	1	# Indoor Tracks	1
Horseshoe Courts	19	# Locker Rooms	5
Picnic Shelters	49	# Meeting Rooms	4
# Reservable (included above)	23	Restroom Facilities (w/outdoor access)	27
Picnic Shelters - Single Table	11	Restroom Facilities (# of buildings w/indoor access at a park)	10
Picnic Tables	438	Swimming Pools - Indoor <sup>5</sup> (Hickman Pool) <i>See also "Recreation Centers"</i>	1
Playfields (multi-purpose)	18	Other Indoor Programming Facilities <sup>6</sup> (Paquin and SLAC)	2
Playgrounds	45	# Activity/Craft Areas	1
Remote Control Car Tracks	1	# Game Rooms	1
Roller Hockey Rinks	1	# Kitchen Facilities	1
Shuffleboard Courts	1	# Recreation Rooms	4
Skateboard Parks	1		
Soccer Fields	19		
# Lighted (included above)	2		
Softball/Baseball - Game Fields <sup>2</sup>	21		
# Lighted (included above) <sup>2</sup>	19		
T-Ball (included above)	2		
Softball/Baseball - Practice Fields	10		
Spraygrounds	3		
Swimming Lakes	1		
# Acres	11		
Swimming Pools	3		
Square Feet	16,987		
Tennis Courts <sup>3</sup>	27		
# Lighted (included above)	15		
Volleyball Courts	18		
# Lighted (included above)	2		
Water Play Areas	2		
Square Feet	10,700		

<sup>1</sup> There is another leash-free dog area open to the public at the Hinkson Creek Woods owned by MO Dept. of Conservation.

<sup>2</sup> Includes 1 Hickman High School field owned by Columbia Public Schools that City has co-op use.

<sup>3</sup> Includes 4 tennis courts owned by Columbia Public Schools that City has co-op use.

<sup>4</sup> City does not own the Easley Store or Boone County Historical Museum, but they are on park property.

<sup>5</sup> City does not own, but maintains (co-op use w/school).

<sup>6</sup> City does not own these buildings.

## Volunteers

The City of Columbia partners with volunteers to assist with various programs and activities. The Department continues to utilize the highest number of volunteer hours in the City -- a third of the City's total volunteer hours. The value of the volunteer labor for Parks and Recreation projects and programs is estimated at \$342,166 based on the national estimated value of volunteer time at \$21.36 per hour.

<b>2010 P&amp;R Volunteer Hours</b>	
<i>Program</i>	<i>Hours</i>
Special Olympics & Adaptive Rec	4,455
CARE Program	817
Community Recreation	909
Senior/Life Enrichment/Special Events	4,770
Golf	510
Adapted Community Recreation (Paquin)	957
ARC	270
TreeKeepers	1,158
Other Forestry Projects	129
CARP	397
Park Projects	1,647
<b>Total P&amp;R Volunteer Hours</b>	<b>16,019</b>



*CARP Volunteers at Smiley Lane Park*

## Tony Hawk Skateboard Event

On October 17, 2009 world renowned skateboarder Tony Hawk and nine members of the Birdhouse Skate Team thrilled fans with a free skateboard demonstration at the Columbia Skate Park. The event was marketed solely through Tony Hawk's Twitter page. With less than 24 hours notice of the event location, about 1,500 fans gathered at Columbia Skate Park to watch Tony Hawk and the Birdhouse Team show off their skateboard skills.

Tony Hawk's company, TH Events, trucked in their own portable 34'W x 48'L x 14'H half pipe for a vertical exhibition at Cosmo Park. After a 45-minute exhibition at the Skate Park, Tony Hawk and five other BMX/skateboard athletes specializing in riding the half pipe showcased their tricks on the ramp.

Both the skate park and half pipe exhibitions included amplified music along with an emcee. Quicksilver had kiosks set up to demonstrate Activision's new Tony Hawk RIDE video game. Monster Energy provided sample beverages. And, local Shakespeare's Pizza provided over



*Tony Hawk at Columbia Skate Park*



*Tony Hawk Skateboard Demonstration*

100 pizzas and bottled water for the skateboard fans free of charge.

While visiting Columbia, Tony Hawk said in an interview,

"Thanks to the Columbia Parks and Rec for hosting us and accommodating all of this craziness... It's a testament to public skate parks because you guys have one and you have for ten years. Big cities are way behind that. ...Because of you guys, skating thrives in Columbia. And, that's why we're here."



*Half Pipe Demonstration*

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## Staff Volunteer Work Day

Parks and Recreation employees gathered together on Thursday, September 16, 2010 at Stephens Lake Park for the Department's first annual staff volunteer work day. The work day was designed to serve as a team building activity while getting some much-needed projects accomplished. Park supervisors Brett O'Brien and Mark Kottwitz came up with the following creative list of jobs for full-time specialists, supervisors, administrative assistants, managers, and even the director. Park Services employees provided assistance with the work. At noon staff gathered together for lunch and a staff meeting at Happy Hollow Shelter.

1. Curb your enthusiasm-for weeds.  
(Trimming sidewalks and curbs.)
2. Callery pear strike force-It's like a snipe hunt with thorns!  
(Cutting down wild pears and treating stumps.)
3. Clean your dam face!  
(Cutting down honeysuckle/brush on along dam.)
4. What a nutty idea.  
(Weeding and clean up around nut tree cages.)
5. Slopping down the primrose path.  
(Removing water primrose and aquatic weeds from east retention basin.)
6. It's a clean slide.  
(Cleaning playground equipment.)
7. Soften the landing.  
(Spreading playground mulch.)
8. Move your can and pick up butts-or is it...?  
(Pick up litter.)



*Erika Coffman and Mike Hood*



*Richard Perkins and Carol Riney*



*Jody Cook and Toney Lowery*



*Staff Volunteer Work Day - September 16, 2010*

## P&R Needs Assessment Survey

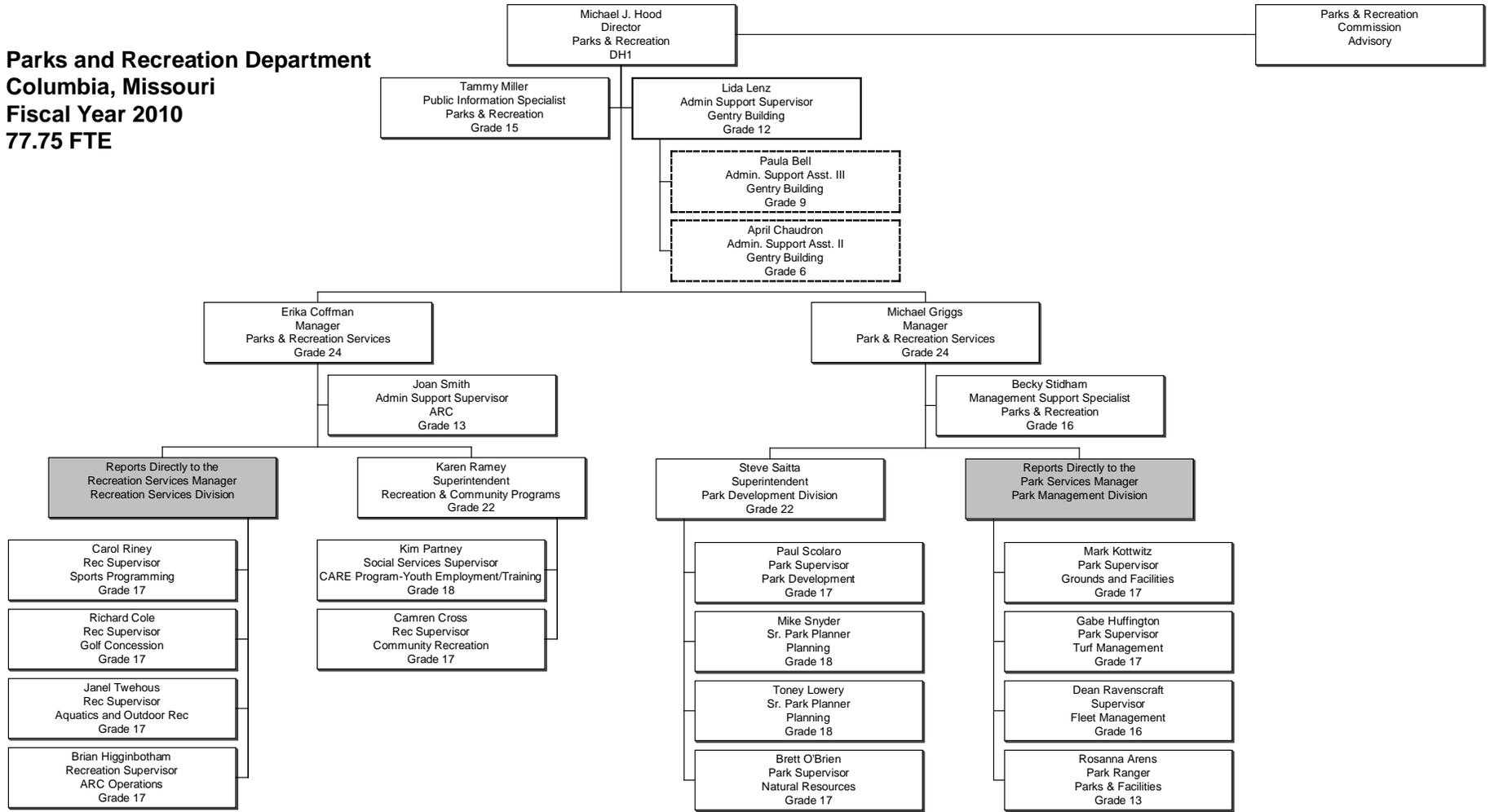
Leisure Vision/ETC Institute was contracted to conduct a Parks and Recreation Needs Assessment Survey during March and April of 2010. The purpose of the survey was to establish priorities for the future improvement of parks and recreation facilities, programs and services within the community. Below are some highlights taken from the Executive Summary Report. (See Appendix A for survey charts.)

- 3,000 surveys mailed to random sample of Columbia households.
- 753 surveys completed, 95% level of confidence with a precision of at least +/-3.5%.
- 87% of households visited City parks the past year, higher than the national benchmark of 72%.
- 95% rated physical condition of the parks as excellent (41%) or good (54%), higher than the national benchmark of 85%.
- The parks and recreation facilities that the highest percentage of households have a need for are: walking and biking trails (76%), park shelters and picnic areas (70%), small neighborhood parks (68%), large community parks (66%), nature trails (55%), and playground equipment/play areas (51%).
- The recreation programs that the highest percentage of households have a need for are: special events/festivals (46%), adult fitness and wellness programs (42%), nature education programs/outdoor adventure (33%), and youth learn to swim programs (28%).
- 83% of respondents are either very supportive (63%) or somewhat supportive (20%) for renewing the 1/8-cent park sales tax for a five year period.

## Parks and Recreation Department - 2010



**Parks and Recreation Department  
Columbia, Missouri  
Fiscal Year 2010  
77.75 FTE**



**Personnel Changes in FY 2010**

1. Park Dev Supt. - Grade 19 upgraded to Grade 22.
2. Sr. Parks Planner (2) - Grade 17 upgraded to Grade 18.
3. Parks Services Manager - Grade 22 reclassified to Parks & Rec Manager - Grade 24.
4. Rec Services Manager - Grade 22 reclassified to Parks & Rec Manager - Grade 24.
5. Social Services Supervisor - Grade 17 upgraded to Grade 18.
6. Recreation Center Director - Grade 19 position replaced with Supt of Rec & Community Programs - Grade 22.

# Administration

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The Parks & Recreation Administrative Division is housed at the Gentry Building, #1 South Seventh Street. Administrative staff consists of Parks & Recreation Director, Public Information Specialist, Administrative Support Supervisor, Administrative Support Assistant III and Administrative Support Assistant II. Administrative staff answers questions from the public, handles customer activity and facility registrations, and oversees the department's financial assistance program. The public information specialist is charged with communicating with the public and promoting departmental activities through the media.

## Front Desk

### Highlights

- In July, staff worked with Vermont Systems to become PCI compliant with RecTrac by transitioning the credit card processor to an External Redirect Interface (ERI) utilizing the Plug N' Pay gateway.
- Reviewed 271 Park Special Use Permits; 221 reviewed in FY 09.
  - Top Parks – Stephens Lake and Cosmo; 3 Declined Permits; 2 Park Research Permits
- Reviewed less than 20 specialty permits – 11 Geocache; 5 Hot Air Balloons
- Reserved 1,641 outdoor shelters in city parks compared to 1,562 in FY 09.
  - Top Parks – Stephens Lake (Gordon, Collins, Happy Hollow); Cosmo (Lamb); Cosmo-Bethel (Leech, Ficklin); Cosmo (Burford)
- Slight decrease in number of reservations processed for indoor facilities located in park system.
  - Riechmann Pavilion at Stephens Lake Park - 104 vs. 109 in FY 09
  - Rock Quarry House at Rock Quarry Park - 165 vs. 180 in FY 09
- FY 10 City of Columbia utility customers donated \$3,485 to the Share the Light Program for youth scholarships.
  - \$3,469 donated in FY 09
  - Transferred \$4,000 to YES account to meet growing demands
  - Total contributions to date \$32,502 (began fall 2001)
- Youth Enrichment Services (YES) program services youth in low income families and allows them to participate in programs sponsored by the Department.
  - \$55,884 allocated in FY 10 vs. \$52,059 in FY 09
  - 598 participants vs. 589 in FY 09
- Adult Financial Assistance (AFA) program provides access to the Activity & Recreation Center (ARC) for those adult individuals who meet the financial guidelines.
  - \$9,269.60 allocated in FY 10 vs. \$10,150 in FY 09 – Funds were exhausted by middle of June 2010
  - 147 Participants
  - Original budget \$5,000
- Webtrac on-line registration software
  - 15.78% of total activity registrations vs. 12.75% in FY 09
  - \$49,560 vs. \$47,233 in FY 09
  - Sessions increased by 45%
  - \$27,813 generated from adult sport teams that registered on-line, which accounts for almost 50% of funds generated from on-line registrations

# Marketing

## Highlights

- The normal publication dates of the Leisure Times activity guide were changed to March, July and November; rather than April, August and December. These changes were made to open registration earlier for the summer and winter months.
- In July 2010, Leisure Times was mass mailed to our users and other residential areas identified as potential users by our demographics. A total of 41,867 guides were mailed by Tribune Publishing, rather than being inserted into the Columbia Daily Tribune.
- Staff developed several Facebook pages representing the department, including a Columbia Parks and Recreation department page (with about 500 followers). Other pages include the ARC, Golf, Aquatics, CARE Gallery, and Special Events.
- In the fall of 2009, the department began a Twitter page (CoMoParksandRec). Followers continue to sign up with more than 200 following the account as of September 2010.
- The department held its first Photo Contest for the community in recognition of the 60<sup>th</sup> anniversary. Prizes were awarded in categories of Parks and Recreation Facilities; Trails; Rec Programs, Sports, Events and Classes; Faces and Activities; and Landscape, Wildlife, and Nature. The grand prize winner was Kelly Smith, with her photograph of the Hinkson Creek Trail. Contest sponsors were the ARC, the City's Office of Cultural Affairs, Grindstone Digital Imaging, Creative Photo, and Deck the Walls.
- In September, the department began cooperating with KFRU on a Sunday morning radio show. Hosted by David Lile, the show covers a Parks and Recreation topic each week.
- Marketing Committee began "Did you know..." campaign, using fun facts to educate the public in benefits of Parks and Recreation.



*1st Place - Trails  
Photo by Lisa Fechter*



*1st Place - Rec Programs/Events  
Photo by Colleen McDevitt*



*1st Place - Faces & Activities  
Photo by Rhiannon Trask*

## General Fund - Administration Budget and Operating Expenses

Division/Category	2009 Appropriation	Operating Expenses	% of Budget Spent	2010 Appropriation	Operating Expenses	% of Budget Spent
Admin 110-5010-541						
Personnel Services	\$371,990	\$369,056	99.21%	\$378,044	\$372,357	98.50%
Supplies & Materials	\$18,450	\$15,479	83.90%	\$17,253	\$14,081	81.61%
Travel & Training	\$3,250	\$2,961	91.11%	\$3,400	\$1,259	37.03%
Intragov. Charges	\$65,717	\$65,717	100.00%	\$67,064	\$67,064	100.00%
Util. Serv & Misc	\$61,360	\$55,620	90.65%	\$58,782	\$47,811	81.34%
Admin Total	\$520,767	\$508,833	97.71%	\$524,543	\$502,572	95.81%

# Park Services Division

Fiscal Year 2010 was the final year leading up to the November 2010 Parks Sales Tax ballot. The Parks Services Division staff was busy making as much headway as possible on the 2005 ballot projects promised to the voters, wrapping up many of the park development and renovation projects. The Division also placed maintaining the existing parks and facilities as a top priority in order to maintain a high public confidence level in the department's ability to take care of Columbia's expanding park system. Efforts were intensified to communicate the progress made on the ballot projects, the community benefits of the Park Sales Tax, and the value of the Park Services programs in the community.



*Fairview Track Dedication*

## Highlights

- On October 15, 2009 the City of Columbia entered into an agreement with the County of Boone, Missouri for the City to develop and maintain a park on the 30-acre tract owned by the County known as Jay Dix Station.
- The City Council approved the following official park names:
  - Again Street Park
  - Garth Nature Area
  - Old 63 Roadside Park
  - Bear Creek Park
  - Grindstone Nature Area
  - Paquin Park
  - Bear Creek Trail
  - Highpointe Park
  - Parkade Park
  - Bonnie View Park
  - Hinkson Creek Trail
  - Proctor Park
  - Boxer Park
  - Indian Hills Park
  - Rock Bridge Park
  - Brown Station Park
  - Kiwanis Park
  - Rockhill Park\*
  - Capen Park
  - Kyd Park
  - Rothwell Park
  - Clary-Shy Community Park
  - L.A. Nickell Golf Course
  - Shepard Boulevard Park
  - Cliff Drive Park
  - Lake of the Woods Recreation Area
  - Smithton Park
  - Cosmo-Bethel Park
  - Louisville Park
  - Twin Lakes Recreation Area
  - Douglass Park
  - McKee Street Park
  - Valleyview Park
  - Downtown
  - MKT Nature and Fitness Trail
  - Village Square Park
  - Optimist Park
  - Norma Sutherland Smith Park
  - Westwinds Park
  - Fairview Park
  - Oakwood Hills Park
  - Woodridge Park
  - Field Park
  - Worley Street Park
  - Flat Branch Park

*\*See "Program Changes/Impact."*

Park Dedications & Events	
Date	Event
October 7, 2009	Fairview Elementary School Track Dedication
October 10, 2009	Grasslands Park Dedication
October 10, 2009	Auburn Hills Park Dedication
June 5, 2010	Douglass Spraygrounds Opening Day
June 26, 2010	Grand Opening of the Stephens Amphitheater



*Auburn Hills Park Dedication*



*Grasslands Park Dedication*



*Maplewood Barn Fire*

### **Program Changes/Impact**

- Maplewood Barn Theater - Destroyed by fire April 5, 2010; cause undetermined.
- Cosmo-Bethel Winter Trout Fishing Program - Discontinued due to budget constraints.
- On June 21, 2010 the City Council approved renaming Rockhill Park to Clyde Wilson Memorial Park in honor of Mr. Wilson's extensive public service and contributions to the community.
- 2010 was the first year a new winter dog park area was designated at Twin Lakes Recreation Area to help safeguard dogs from falling through the lake ice.

### **Partnerships**

- Columbia Public Schools
  - City/School co-op use playgrounds (13 elementary schools)
  - Hickman Pool co-operating agreement to manage pool systems
  - Hickman Pool FY 2010 capital projects: roof replacement, heater replacement, and pool renovation (2008-2010)
  - Lange Middle School land use agreement for neighborhood park (5.2 acres)
  - Joint use of Hickman High School tennis courts and baseball fields
  - Oakland Junior High land use agreement for Albert-Oakland Park (11.5 acres)
- Evangelical Free Church land use agreement for Smithton Park (6.1 acres)
- MO Department of Conservation
  - Land lease agreement - MDC lease Gans Creek Recreation Area (18.5 acres) for a community conservation center/regional office in return for Parks and Recreation/public recreation use at H. J. Waters and C. B. Moss Wildlife Nature Area (106 acres)
  - Winter Trout Fishing Program sponsorship (50% funding)
- Mid-Missouri Trout Unlimited - Winter Trout Fishing Program sponsorship (50% funding)
- County of Boone, Missouri - Joint ownership and operating agreement for Atkins Park (80 acres) and operating agreement for County-owned Jay Dix Station (30 acres)

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## **Planning**

The Planning Program is responsible for long-range planning for the park system, land acquisition, design and procurement for park development and major renovation projects, and oversight of contract work. Park planners continued working on the 2005 ballot projects and identified and prioritized projects for the upcoming November 2010 Park Sales Tax ballot.

### **Highlights**

- The City Council approved the 2010 Trails Plan on April 5, 2010.
- The City Council approved the Southeast Regional Park Master Plan on May 3, 2010.
- MU Parks and Recreation students prepared a park master plan for the Strawn Road property as a class project. Staff attended the class presentations on April 28, 2010.

<b>Park Planning Meetings &amp; Solicitations for Public Input</b>		
<i>Date</i>	<i>Project</i>	<i>Meeting Location / Focus Group</i>
10/07/2009	Bonnie View Park Development	ARC
10/28/2009	Twin Lakes Dog Park	Twin Lakes Shelter
11/05/2009	Lange Park Development	Lange Middle School / School Officials
11/19/2009	American Legion Park Improvements	ARC
11/29/2009	Paquin Park Improvements	ARC
12/15/2009	Indian Hills Park Development	LOW Convention & Visitors Bureau
12/16/2009	Lange Park Development	Lange Middle School
01/28/2010	Indian Hills Park Development	LOW Convention & Visitors Bureau
01/29/2010	Bonnie View Park Development	PMC / Audubon Society
02/28/2010	Southeast Regional Park Master Plan	ARC / P&R Commission Public Hearing
03/22/2010	Bonnie View Park Development	Fairview Elementary School / Fairview School and PTA
04/13/2010	Twin Lakes Dog Park	Twin Lakes Shelter / post season winter dog park
04/20/2010	Bonnie View Park Development	PMC / Fairview Community of Christ Church
05/11/2010	Bonnie View Park Development	Regular Sierra Club Meeting / Sierra Club
05/25/2010	Bonnie View Park Development	Walking Tour on Site / Fairview Neighbors on the Go
06/10/2010	Bonnie View Park Development	Gentry Building / PedNet
06/16/2010	Bonnie View Park Development	Fairview Park / Garden Plot Users
06/23/2010	Bonnie View Park Development	Fairview Park / Tennis Court Users
07/29/2010	Bonnie View Park Development	Fairview Park / Lakeshore Estates Neighborhood Assoc.
08/31/2010	Maplewood Barn Theater	Walters-Boone County Historical Museum
Sept 2010	Maplewood Barn Theater	Web Survey
09/28/2010	3M Urban Restoration Project - MKT	ARC

## Construction

The Construction Program primarily works on projects funded in the Capital Improvement Program, resulting in substantial savings in the construction cost of capital improvement projects. To save money on contracted projects, the construction crew often does the preliminary and post work. Their major accomplishments are included in the list of Park Development and Improvement Projects.



*Stamping Walkway at Diana Ash Memorial Garden in Cosmo Park*

## Staffing

- Zack Weitkemper promoted to Construction Specialist.
- Robert Smith promoted to Maintenance Mechanic.
- Eric Ruesing was hired to fill the vacant Equipment Operator II position.
- Expended \$33,501 in seasonal salaries to fund three seasonal employees.

The Parks and Recreation Department mourns the loss of construction staff member John Fountain who passed away on January 13, 2010. John served as the Construction Specialist and worked for the Department for over 13 years.



*In Memory of John Fountain  
1962-2010*

# Park Development and Improvement Projects

## Activity and Recreation Center (ARC)

- Exterior
  - Painted gray parking bollards in front of building.
  - Tom Adair Construction completed the first section of the parking lot repair and conversion from asphalt to concrete.
  - Replaced 7 handicap curb stops and striped parking lot.
  - Seeded 500 sq. ft.
  - Planted 25 perennials.
- Gymnasium - Painted all white walls from floor to ceiling.
- Locker Rooms
  - Painted family locker room and interior bottoms of family and women's blue lockers.
  - Replaced gray tile at floor border of men's and women's locker rooms.
- Other Interior Areas
  - Installed vapor barrier and replaced condensation-damaged insulation at upstairs glass wall along track.
  - Painted weight area columns and walls, short wall over gym, east cardio wall, cardio wall overlooking pool, two upstairs bathrooms, and Raindrop and Typhoon Rooms.
  - Replaced concession water fountain chiller.
  - Replaced large mirror panel in weight room.
- Water Zone
  - Replaced glass divider in pool area concessions.
  - Painted SCS play structure.
  - Replaced 1" x 1" white tile under triple-loop slide.
  - Replaced five drain covers, completing VGB Act compliance.
  - Replaced spa main circulator pump impeller.
  - Removed triple-loop slide stairwell, sandblasted/galvanized and reinstalled.
  - Replaced pool acid room smoke damper.
  - Applied waterproofing to brick wall above pool pak at upstairs patio.
  - Changed backflow operations to drain water from storm sewer to sanitary sewer.
  - Replaced therapy pool boiler circulator pump.
  - Installed new therapy pool pulsar chlorinator pump and motor.



*ARC Concrete Parking Lot*



*ARC Gymnasium Painted Walls*



*ARC Painted Typhoon Room*



*ARC Slide Reassembly*



*ARC Pool Drain to Sanitary Sewer*

## Albert-Oakland Park

- Albert-Oakland Family Aquatic Center
  - Repaired major pool leak.
  - Tom Adair Construction replaced concrete pool deck area from repairs.
  - Added/repaired pool surveillance cameras.
  - Installed new service entrance gate.
  - Planted 5 shrubs/grasses.
- Park
  - Repaired baseball electric panel.
  - Installed 7 new fitness stations, completing fitness station replacements (11 total).
  - Installed 3 disc golf tee pads.
  - Striped basketball court.
  - Christenson Construction sealed the Edris Drive parking lot.
  - Striped Edris Drive parking lot.
  - Frech Paving replaced the asphalt walkway between the tennis courts and baseball fields.
  - Cleared trees and undergrowth along path between tennis courts and baseball fields for better visibility.
  - Planted 1 tree, 24 shrubs/grasses, and 16 perennials in the sign bed.
  - TreeKeepers Project: Mulched, pruned and weed-whipped disc golf course area.



*Albert-Oakland Pool Deck Repair*



*Albert-Oakland Exercise Station*



*Albert-Oakland Cleared Path*



*American Legion Grading Work*



*Atkins Coach Box*

## American Legion Park

- Richardson Excavation completed major grading for ballfield renovation and parking lot, parking lot base rock, and built a detention pond.
- Installed new automatic irrigation system on the east field and added infield spray irrigation to the west field.
- Removed old ballfield fencing. (Above work part of capital improvement project to re-construct ballfields.)

## Armory Sports Center

- Installed new basketball rims and padding.
- Installed 4 bulletin boards.

## Atkins Park

- Christensen Construction repaired asphalt entry road.
- Planted 10 trees, 115 shrubs/grasses, and 45 perennials.
- Installed shale coach boxes on both fields.

## Auburn Hills Park

- Installed two bicycle racks.
- Planted 5 shrubs, 3 grasses and 11 perennials at sign bed.
- Held park dedication on October 10, 2009.



*Auburn Hills Sign Bed*

### **Barberry Property**

- Purchased 5.28 acres in the Valley View Ridge Subdivision for a neighborhood park.
- Loftis Company completed demolition of four buildings.
- Seeded 8,697 sq. ft.



*Barberry Property*

### **Bear Creek Park**

- Striped basketball court.

### **Brown Station Park**

- Cleared woody plants.



*Brown Station Park Site*

### **Capen Park**

- Frech Paving asphalted drive and 30-car parking lot.
- Adair Construction constructed 500 lineal feet of curbing.
- Richardson Excavation backfilled curbs with mulch.
- Striped parking lot.



*Capen Parking Lot*

### **Cascades Park**

- Planted 15 trees.
- TreeKeepers Project: Planted 72 whips and container trees.
- Spread soil and seeded 163,754 sq. ft.
- Adair Construction constructed 290 lineal feet of 5' sidewalk from Stanwood Drive to the park.
- Substantially completed Marietta Falls stormwater/erosion work.
- (Above work completes park development.)



*Cascades Tree Planting*

### **Columbia Convention and Visitors Bureau**

- Planted 307 annuals.

### **Columbia Cosmopolitan Recreation Area**

- Antimi Sports Complex
  - Christenson Construction sealed the Black Field parking lot and T-ball road.
  - Striped parking lot.
  - Planted 35 shrubs/grasses and 74 perennials.
  - Installed safety grate system on backstops on Red and Blue Fields.
  - Installed drainage system on Gold Field for water runoff.
- Diana Ash Memorial Garden
  - Installed a flagstone-stamped concrete walk and a memorial bench.
  - Planted 1 tree, 15 grasses, and 18 shrubs.



*Completed Cascades Park*



*Antimi Safety Grates*

- Rainbow Softball Center
  - Cleaned, repaired, and painted concessions, restrooms, and outdoor benches.
  - Removed lockers and wooden overhang.
  - Installed replacement advertisement scoreboard signs.
  - Installed roof rain caps.
- Soccer Fields
  - Installed a 4-row irrigation system on soccer fields #7 and 8.
  - Installed new rules signs on soccer fields #1-6.
- Other Park Areas
  - Installed bike racks on main roads.
  - Installed a Memorial/Heritage bench at the Skateboard Park.
  - Striped Harris Shelter parking lot.
  - Installed quick coupler irrigation system to water tree gravel beds in nursery.
  - Christenson Construction overlaid the asphalt north road and sealed the Parkside Drive/circle entry and RC Track parking lot.
  - Planted 31 trees and 2,785 annuals.
  - TreeKeepers Project: Removed honeysuckle around Dexheimer parking lot.



*RSC Concession Painting*



*Soccer Irrigation*



*Tree Nursery Irrigation*

### **Cosmo-Bethel Park**

- Tom Adair Construction constructed 275 lineal feet of 5' sidewalk and the steps from the shelter down to the four east tennis courts.

### **Creasy Springs Roundabout**

- Planted 36 shrubs/grasses and 1,608 annuals.



*Cosmo-Bethel Tennis Steps*

### **Derby Ridge Elementary School**

- Planted 20 trees as part of the Arbor Day Celebration.



*Arbor Day Event at Derby Ridge*

### **Douglass Park**

- Baseball Field
  - Richardson Excavation graded and placed topsoil.
  - Staff seeded/strawed and removed old outfield fence.
  - Designer Fence installed new outfield fence.
  - Completed ballfield renovation project and placed in service for scheduled games beginning June 21, 2010.
- Sprayground
  - Richardson Excavation demolished wading pool and deck.



*Douglass Baseball Field*

- Sprayground - (Continued)
  - Westport Pools installed water play area and ultra-violet system.
  - Constructed concrete retaining wall, steps, apron and connecting sidewalks; installed steel fence panels and two gates; and installed perimeter drainage system and backwashing pipes to drain chlorinated water into sanitary sewer.
  - Completed sprayground development project and opened to the public on June 5, 2010.
- Park
  - Replaced 1,000 ft. of damaged concrete walks and vehicle access paths.
  - Placed and graded top soil along all new concrete work.
  - Replaced electrical wiring to fence light fixtures.
  - Planted 396 annuals in the sign bed.
  - Purchased .23-acre in-holding lot at 413 N. 5th Street.



*Douglass Spraygrounds*



*Douglass Walkway Construction*



*Downtown Planters*

### **Downtown Columbia**

- Relocated 3 benches and removed 2 more benches.
- Planted 2,077 annuals and 2,300 spring bulbs in planter beds.
- Planted 625 annuals at Providence and Broadway beds.

### **Eastport Park**

- Installed retaining boulders, curb and fiber mulch at new play equipment site.
- Constructed two concrete pads and installed two pre-manufactured steel mini-shelters.
- Constructed 450 feet of concrete walks/service drive.
- Constructed a concrete pad and installed a barbeque grill and bicycle rack.
- Fabricated and installed the main park sign.
- Fabricated and set two shelter tables.
- Completed construction of .37 mile gravel trail.
- Installed estate fencing and 3 culverts.
- Planted 9 B&B trees and 24 whips and container trees.
- TreeKeepers Project: Planted 600 saplings for riparian restoration.
- Seeded 132,580 sq. ft.
- (Above work completes park development.)



*Eastport Park Shelters*



*Eastport Park Playground*

### **Fairview Elementary School**

- Columbia Public Schools completed City/School co-op track project. CPS held a track dedication on September 28, 2010.



*Eastport Park Estate Fence*

## Field Park

- Converted picnic area from mulch to gravel.

## Flat Branch Park - Elm and Locust

- Installed four "donation available" plaques on steel benches.
- Repaired sprayground and installed integrated colored concrete at sprayground center water feature.
- Seeded 50 sq. ft.
- Planted 18 shrubs/grasses and 18 perennials.

## Garth Nature Area

- Installed three Memorial/Heritage benches.

## Grasslands Park

- Installed bicycle rack.
- Seeded 35,458 sq. ft.
- Held park dedication October 10, 2009.

## Grindstone Nature Area

- Striped parking lot.

## Hickman Pool

- Replaced water heater and water lines.
- Added emergency shutoff switch for gas heater.
- Painted pool and added drain, completing VGB Act compliance.
- Columbia Public Schools completed pool roof replacement co-op project.
- Renovated public restrooms - Removed lockers, replaced all shower hardware, removed one men's toilet for ADA compliance, patched walls, painted walls/ceiling/doors, repaired tile, improved plumbing/electrical/signage, and added 2 baby changing stations.

## Hinkson Creek Trail - Grindstone to Stephens Ph I

- J. C. Industries completed non-contiguous concrete removal and replacement from the Hinkson Creek Bridge at Old 63 to the intersection at Queen Ann Drive and Old 63.

## Indian Hills Park

- Richardson Excavation graded for playgrounds and cul-de-sac.
- Fry and Associates installed east playground.
- All Inclusive Recreation installed west playground.
- Placed fiber mulch at two new playground sites.
- TreeKeepers Project: Planted 120 whips/gravel bed trees.



*Fairview School Track*



*Flat Branch Sprayground*



*Grasslands Park Dedication*



*Hickman Pool New Heater*



*Hinkson Creek Trail to SLP*



*Indian Hills West Playground*

## Kiwanis Park

- Installed one memorial/heritage bench.
- Striped parking lot.
- Shelters
  - Staff repaired lighting, power-washed and primed both shelters, and painted Talburt Thurston Shelter.
  - Kiwanis Club and Cub Scout volunteers painted C.K. Odor Shelter, painted 25 picnic tables, and spread 1" rock around both shelters.



*Kiwanis Shelter Power-Wash*



*Kiwanis Club Volunteers*

## L. A. Nickell Golf Course

- Removed driving range light poles and replaced net.
- Striped golf cart parking lot.
- Constructed tee extensions for blue tee expansion on tees # 2 & 7.
- Installed zoysia grass on all approaches to complete fairway to green zoysia conversion.
- Christenson Construction repaired and overlaid the asphalt entry drive and cart shed parking lot.
- Planted 1 tree.
- Clubhouse
  - Installed shelving; replaced door handles and kick plates; painted cabinets along concession/front desk walls and exterior doors; painted interior walls/entry doors; replaced trim; added concession cabinet/countertop; sanded, stained, and varnished all window ledges; installed TV wall brackets; replaced electrical plugs, switches, and covers; and repaired gas pump electrical.
  - Replaced tile floor, added restroom cove base, reinstalled toilets and added sanitary napkin holders in women's restroom.
  - Installed backflow preventer.



*LAN Clubhouse Improvements*



*LAN Clubhouse Men's Floor*

## Lake of the Wood Recreation Area

- Pool
  - Installed 30' sidewalk from parking lot to pool.
  - Installed 1,000 gallon holding tank for chlorinated backwash water.
- Clubhouse
  - Installed a new tournament scoreboard on west end of the clubhouse.
  - Planted 33 shrubs/grasses.
  - Concessions - Painted walls, installed lower counter with storage, removed carpet on the side of counters, installed wainscoting and painted, and installed ceramic tile floor.



*LAN #2 Blue Tee Extension*



*LOW Backwash Tank*

- Clubhouse - Continued

- Front Desk - Removed display case glass, installed shelving for merchandise, removed all carpet on the front of the counters, installed wainscoting and painted, removed Coke machine and repaired water-damaged cabinet.
- Other Areas - Installed shelving in storage closet in mop room, installed storage closet outside of women's restroom, installed wainscoting and painted, removed men's/women's hand dryers and repaired tile, replaced men's restroom water heater, replaced a/c compressor and filter dryer, and installed ceramic tile floor in the entryways and hallways.



*LOW Tournament Board*



*New Tile at LOW Clubhouse*

- Golf Course

- Renovated greens # 11 and 12.
- Constructed new championship tee boxes on holes #13, 14 and 15.
- Constructed a new men's tee box on hole #14.
- Renovated #2 men's tee box and constructed a new championship tee box on hole #2.
- Constructed a new tee for player use on the practice area/green.
- Installed zoysia grass on #10, 13 and 18 approaches to complete the fairway to green zoysia conversion.
- Planted 8 trees.



*LOW #12 Green Construction*

- Golf Cart Sheds (3)

- Removed asphalt shingles, replaced 16 sheets of plywood, installed new tar paper and green metal roofing.
- Painted exterior cart shed fence on the west side.



*LOW Cart Sheds*

### **Lange Park/School**

- Richardson Excavation graded park site.
- Cunningham and Associates installed modular playground unit.
- Constructed concrete retaining curb around three sides of new play equipment area.
- Installed drain pipe and fiber mulch at playground.
- Fabricated shelter steel footings mats and column cages.
- Seeded 96,989 sq. ft.
- Richardson Excavation constructed a 400-meter gravel track at the school.



*Lange Park Development*

### **Louisville Park**

- Planted 5 shrubs.
- Striped basketball court.



*Lange Middle School Track*

## McKee St. Park

- Striped basketball court.

## MKT Trail

- Battle Garden/MLK/Stadium Access
  - Replaced 7 old wood benches with new recycled material Memorial/Heritage benches.
  - Installed new larger metal lettering on stone sign at Stadium entrance.
  - Demolished and hauled off old barn; graded and seeded demo area.
  - Planted 23 shrubs/grasses.
- Bridges 12 & 13
  - Cleared trees in construction area.
  - Houf Construction completed replacement of Bridges 12 & 13.
  - Richardson Excavation reconstructed the trail portion between the two bridges.
  - Installed electrical conduit at bridges for 9-1-1 phone service.
  - Reset Memorial/Heritage bench at 2.5 mile marker.
- MKT Plaza
  - Set bronze dedication plaque and boulder at Providence/Stewart trailhead.
  - Planted 28 shrubs/grasses.
- Forum Nature Area/Access
  - Frech Paving Company overlaid the asphalt upper parking lot.
  - Striped parking lot.
  - TreeKeepers Projects: Removed invasive Callery Pear trees and mulch/pruned Memorial/Heritage trees.
- Other Areas - TreeKeepers Project: Planted 250 native understory species along creek.



*Replacement Benches at MLK*



*Tree Removal at Bridge #12*



*Setting MKT Bridge #12 Span*



*Completed MKT Bridge #13*



*MKT Plaza Plaque*



*Nifong Lake Bulbout*

## Nifong Park

- Pop Collins Cabin - Installed pole/security light.
- Constructed fishing bulb-out.
- CARP Project: Planted 310 shrubs and grasses, 237 aquatic plants and 161 perennials; stabilized the lake shore with coconut rolls, and removed tree sprouts on the dam.
- Maplewood Barn (destroyed by fire 4-5-10) - Cleaned up fire debris and restored electricity.

## Oakwood Hills Park

- Striped basketball court.

## Paquin Park

- Renovated raised garden beds by constructing eight 4' x 24' wooden planter boxes and filling with screened topsoil.
- Adair Construction constructed the concrete floor in the garden area.
- Designer Fence installed fencing around the garden area.
- Removed concrete steps and 30' of walkway to open up green space area.
- Spread soil and seeded open space area.



*Paquin Planter Construction*



*Paquin Planters Completed*

## Parks Management Center

- Installed wiring and electric heating unit for forestry workshop.
- Installed motion sensor light switches.
- Replaced room heater in west fleet building.
- Improved furnace efficiency with a new blower motor, blower belt, booster fan motor, more insulation, more efficient filters, more vents, and thermostat.
- Added duct/vent to storage room.
- Made dedicated storage area for Park Ranger.
- Replaced framing/gypsum board (termite damaged) at east office.
- Installed backing boards and new exterior vinyl siding at front of building.
- Installed new shingles on entry foyer.
- Installed new fixed and operable energy-efficient windows.
- Installed R38 insulation and new ceiling tile for main foyer ceiling.
- Installed new HVAC ductwork.
- Installed new high efficiency light fixtures.
- Relocated electrical outlets, patched and painted walls, installed new ceiling tiles, and set new file cabinets in reception office.
- Constructed 10' x 20' plans/records storage room.
- Constructed mail sorting bins and plan holders.
- Installed drain pipe along north side of storage hangar, cleaned gutters and replaced missing components.
- (Above work completes PMC renovation capital project.)



*Paquin Garden Fence*



*PMC South Wall Renovation*



*PMC Front Entry*

## Philips Park

- Stockman Construction constructed boat ramp, sidewalks, entry drive and parking lot.
- Ozark Barge and Dock installed fishing and boating docks.



*Philips Boat & Fishing Docks*

## Philips Park - Continued

- Adair Construction constructed the restroom concrete footings.
- Water and Light installed a wind-solar light.
- Installed pre-fab restroom, completed utility hookups, and placed in service.
- Constructed concrete ADA access ramp and walk to new restroom.
- Installed steel safety railings at dock headwall, three steel service gates, and a Memorial/Heritage bench.
- Installed two pre-manufactured steel mini-shelters, concrete slabs, walkways and wood railings.
- Seeded 8,781 sq. ft. around shelters.
- Striped parking lot.
- (Work above completes all fishing amenities for MDC Grant.)



*Philips Restroom*



*Philips Single Table Shelter*

## Rock Hill Park

- Refurbished and re-installed Clyde Wilson plaque.

## Rock Quarry Park

- Rock Quarry House
  - Refinished wood floors.
  - Repaired and painted garage walls.
  - Replaced screen door.
  - Replaced worn linoleum with 12" stick-on tile in kitchen, entry and bath.
  - Removed old carpet and painted the concrete floor in the garage storage area.
- Park
  - Constructed a full size (54' x 104') concrete basketball court.
  - Installed two sets of posts, goals and backboards.
  - Striped basketball court.
  - Installed tennis/pickleball rules sign.
  - Stockman Construction constructed 225 lineal feet of concrete walks connecting the parking lot to the new tennis and basketball courts.
  - Christenson Construction sealed the Rock Quarry asphalt entry drive and parking lot.
  - Planted 1 tree at the playground.
  - Installed large temporary park sign.



*Rock Quarry House Floor*



*Rock Quarry Basketball Court*



*Rock Quarry Sidewalk*

## Smiley Lane Park

- Constructed a 45' x 90' concrete basketball court.
- Installed two sets of posts, goals and backboards, and striped court.
- Tom Adair Construction installed 1,300 lineal feet of concrete sidewalk along Smiley Lane.



*Smiley Basketball Court*

## Smiley Lane Park - Continued

- Stockman Construction completed construction of the cul-de-sac off of Jackal Drive.
- Constructed connecting concrete walks, steps, and ADA ramps.
- Installed water fountain, BBQ grill, and bicycle rack.
- Fabricated and installed main park sign.
- Installed 12" storm drain pipe at neighborhood drive along west side of park for erosion control.
- Constructed rain garden.
- CARP Project: Planted 250 shrubs/grasses, 379 aquatic plants, and 266 perennials at the pond.
- Planted 13 trees.
- TreeKeepers Project: Planted 75 whips and container trees.
- Seeded 171,042 sq. ft.
- (Above work completes park development.)



*Jackal Drive Cul-De-Sac*



*Smiley CARP Project*

## Stephens Lake Activity Center

- Painted conference room floor, and walls and floor in art/pool rooms.
- Installed sound system in fitness room.
- Added speakers to dance room.
- Installed fiber optic lines, smart boards, additional electrical outlets, and projector ceiling braces.
- Added chair rail and electrical to pool room.



*Completed Smiley Lane Park*



*Amphitheater Control Stage*

## Stephens Lake Park

- Amphitheater
  - Constructed a 60' x 60' concrete performing stage, partition walls and light/sound bases with steel mounting plates.
  - Constructed a 10' x 20' concrete sound/light control stage and three light/sound concrete bases with steel mounting plates.
  - Installed electrical service, control panel, LED stage lights, switches and receptacles.
  - Installed metal railings at stage areas and orchestra pit ramp and stairway.
  - Installed boulder retaining walls, concrete ramps, steps, walkways and service drive.
  - Stained and sealed stage areas and walks.
  - Spread soil and seeded 55,808 sq. ft.
  - Substantially completed main elements and held grand opening event on June 26, 2010.
- Riechmann Pavilion
  - Installed new heat pump condenser.



*Amphitheater Walkway*



*Stephens Amphitheater*

- Spraygrounds
  - Added ultra-violet system to pump house.
  - Installed solar trash compactor.
  - Replaced touch pad.
  - Seeded 1,000 sq. ft.
- Waterfall
  - Seeded 9,653 sq. ft.
  - Planted 10 shrubs/grasses, 57 aquatic plants and 101 perennials.
- Other Park Areas
  - Planted 18 trees.
  - Christensen Construction sealed the north and south asphalt parking lots and drives.
  - Seeded around 614 sq. ft. around bulbout areas and sidewalks.
  - CARP Project: Planted 20 shrubs/grasses, 169 aquatic plants, and 60 perennials along the shoreline, repaired protective fencing on the island, and installed coir logs for erosion prevention.



*Solar Compactor at Stephens*



*CARP Volunteers at Stephens*



*Little Mates Cove Planter*

### **Twin Lakes Recreation Area**

- Planted 17 shrubs/grasses at xeriscape.
- Seeded 139,392 sq. ft.
- Planted 494 annuals.

### **Woodridge Park**

- Planted 494 annuals.
- Striped basketball court.



*Opening Night at Stephens Amphitheater*

## Park Maintenance and Operations

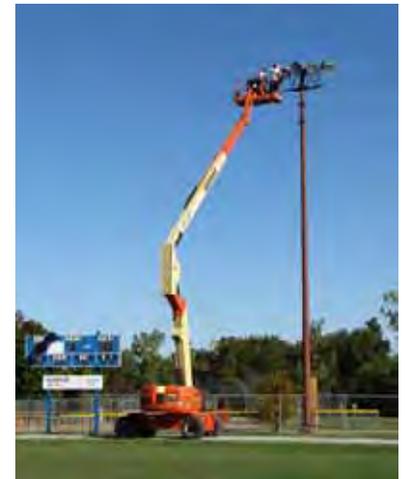
This program is responsible for the majority of the repairs, maintenance and minor improvements/renovations to parks and facilities. The staff manages all the cleaning, litter control, and recycling tasks for park facilities. Staff provides support for special events and is responsible for snow removal at various park and trail locations. Major repair and renovation projects accomplished by this program are included in the preceding list of park development and improvement projects.



*Roots N' Blues N' BBQ Setup*

### Highlights

- Installed the first solar trash compactor in the park system at Stephens Lake Park.
- Park recycling program diverted 3.08 tons - 2.16 tons of beverage containers and 0.92 tons of fiber.
- Park Supervisor Mark Kottwitz became a Certified Aquatic Facility Operator and was appointed to the City of Columbia CORE Facility Energy Assessment Group.



*Antimi Light Maintenance*

### Program Changes/Impact

- The Mowing Program and budget was officially reorganized under the Horticulture Program. (The mowing program was previously supervised under the Horticulture Program on a trial basis since Fiscal Year 2008, while the budget remained with Park Maintenance and Operations. Contract mowing remains under M&O.)
- Purchased 1.5 cubic yard salt spreader and changed from purchasing bagged ice melt to buying bulk salt from Public Works, resulting in significant savings.



*Installing New Fitness Stations at Albert-Oakland Park*

### Budget

- (\$3,000) - Funding support for Boone County Historical Society and First Night (budgeted in M&O) were reduced \$1,500 each due to budget cuts.

### Staffing

- \$58,767 expended in General Fund and \$1,928 in Rec Services Fund to fund six seasonal employees.

### Partnerships

- Kiwanis Club members and Cub Scouts - Volunteered 270 hours to renovate the shelters at Kiwanis Park.
- Boone County Family Resources - Provided 90 hours of labor for park maintenance projects.
- Community Service Workers - Provided 160 hours of labor for park maintenance and cleanup.



*Re-roofing LOW Cart Shed*

## Golf and Sports Turf Management

The Golf and Sports Turf Park Supervisor is responsible for the turf maintenance and personnel at each of the two municipal golf courses and all of the 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. Both programs assist in snow removal at the golf courses and other park locations.

### Program Changes/Impact

- Weather impacted operations this past year, with 65 inches of precipitation (annual average for Columbia is 40.6 inches) and high temperatures and humidity throughout the growing season.

### Golf Courses



*L.A. Nickell Web Course Tour - #5 Approach*



*Watering New Sod at Lake of the Woods*

The Parks and Recreation Department operates two 18-hole golf courses for year-round play, L.A. Nickell and Lake of the Woods. The courses feature bentgrass greens, zoysia tees and fairways, and multiple sets of tees for different skill levels. Both courses feature multiple water hazards, and bunkers add an additional hazard for players at Lake of the Woods Golf Course.

### Highlights

- L.A. Nickell Golf Course
  - Retook aerial photos for the web course tour.
  - Added blue tees to increase the length of the golf course, increase course difficulty, and attract more players.
- Lake of the Woods Golf Course
  - Renovated greens on holes #11 and 12.
  - Added seven new tees to decrease tee box wear and increase the length of the course.

### Staffing

- \$78,591 - Expended in seasonal salaries to fund 12 seasonal staff members.

### Sports Turf

The athletic field crew is responsible for maintaining 21 baseball/softball fields, 6 football/lacrosse fields and 19 soccer fields. The fields include 34 acres of irrigated Kentucky bluegrass and 35 acres of turf-type fescue athletic fields.

## Highlights

- Completed the installation of a 4-row automatic irrigation system on soccer fields #7 and 8 at Cosmo Park.
- Staff assisted with major renovations at American Legion ballfields, including fence removal, irrigation installation, grading and seeding.
- Completed the ballfield renovations at Douglass Park.
- The following tournaments and leagues were hosted at Parks and Rec sports facilities:
  - USSSA Fast Pitch Championships
  - (10) 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
  - Boone County Baseball summer leagues at Atkins Ballfield Complex
  - (5) Boone County Baseball Tournaments
  - Adult softball and kickball recreational leagues
  - Hickman High School girls softball games and tournaments
  - 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
  - Hosted spring and fall soccer leagues and tournaments:
    - Columbia Soccer Club
    - Mid Missouri Premier League
    - Men's International League
    - Heritage Academy
    - Muslim League
    - Christian Fellowship Academy
  - Hickman and Rock Bridge Club Lacrosse – men's and women's
  - Mid-Missouri Lacrosse League games and practices
  - MU Club baseball games at Atkins Ballfield Complex



*Soccer Irrigation Installation*



*Hickman Field Preparation*

## Staffing

- \$47,011 - Expended in seasonal salaries to fund 10 seasonal staff members.
  - Joe Nicholson filled vacant Groundskeeper I position.
  - The Sports Turf Program sponsored the following two CARE trainees, whose salaries were paid by the CARE Program.
    - Neko Smith - 80 labor hours
    - Gordon Arthaud II - 240 labor hours
- 

## Fleet

The Fleet Program is responsible for the purchasing, maintenance, repair, and disposal of all the Parks and Recreation Department's vehicles/equipment and the management of the Parks Management Center (PMC) fuel station. The Department has over 450 pieces of fleet equipment, which includes approximately 220 vehicles/large equipment, 140 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
- maintaining inventory of helium and inflators
- transporting and/or operating equipment in support of other programs
- 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
- small office equipment repair
- recycling scrap metal and disposal of used tires
- trapping and safe release of wild animals at PMC
- fire extinguisher service for vehicles and compound
- operating the 90' bucket truck
- cleaning/detailing/fueling busses and vans for recreation trips
- portable/mobile radio management
- a variety of other tasks in support of the Parks and Recreation Department and City of Columbia.



*Unloading Boulder Shipment*



*Transmission Repair*



*Dash Repair*



*Replacement Blowers*

## Highlights

- Prepared bid specifications for 13 new vehicles and equipment.
- Fabrication projects:
  - Flatbed sides and end gates
  - Support frame on shop lift (to ease steering repair)
  - Blade edges for snow blades
  - Skids for mower decks
  - PMC boot scrapers
- Event and Other Agency Support
  - Columbia Public Schools - Prepared golf carts for use in various training events.
  - Health Department - Performed pre- and post-season maintenance of mosquito spray.
  - 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.
  - Tons of Trucks - Prepared 24 pieces of equipment to put on display, provided aerial sign display, and provided two staff to work event and remove equipment after event.
  - Show Me State Games - Provided golf carts.
  - Tony Hawk Event - Provided generator.
  - Holiday Parade - Prepared truck and trailer for parade.
  - P&R Department End of the Year Meeting - Provided staff transportation.



*New Truck*



*New Gator*



*Tony Hawk Event*



*Tons of Trucks Event*



*Tons of Trucks Event*

## Program Changes/Impact

- Inventoried 2-way radios for citywide assessment of radio capabilities for 2013 FCC narrow banding.
- Began entering repair and part inventory records in HTE (City's administration software). (Fuel inventory tracking in HTE began in FY 2009.)

## Budget

- (\$4,000) - Fleet contract services reduced due to budget cuts.
- (\$1,200) - Fuel reduced based on mowing reductions.

## Staffing

\$1,626 - Expended in seasonal salaries to fund one seasonal employee.

## Natural Resources

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

### **Horticulture**

This program is responsible for the landscaped and aquatic areas in the park system, park mowing, and assists with snow removal at park and trail locations. Additional landscaping responsibilities include the downtown planters, the Convention and Visitors Bureau, Creasy Springs roundabout, and other selected City-owned areas and facilities, as well as the design and installation of landscaping in new park development.

### **Highlights**

- Grew 8,491 annuals in the greenhouse and planted in park landscape beds and other City-owned locations.
- Completed landscape design for GetAbout Columbia's 21 rain garden projects on Providence and Green Meadows pedway.
- Worked on monitoring and removal of invasive plants.
- 7,227 hours spent on park mowing.
- Seeded over one million square feet - largest annual amount recorded for Horticulture Program.
- Columbia Aquatic Restoration Project
  - 184 class hours; 213 project hours
  - 28 new participants
  - 1,867 plants installed



*Chamber Sign Bed*

### **Program Changes/Impact**

- The Park Mowing Program and budget was officially reorganized under the Horticulture Program. (The Park Mowing Program was previously supervised under the Horticulture Program on a trial basis since Fiscal Year 2008, while the budget remained with Park Maintenance and Operations. Contract mowing remains under M&O.)



*Park Mowing*

### **Budget**

- (\$7,680) - Park mowing seasonal salaries were reduced to reflect savings from converting some former mowed areas to natural areas, resulting in an estimated 960 less labor hours.

### **Staffing**

- \$101,375 - Expended in seasonal salaries to fund 8-10 seasonal landscapers and 4-6 seasonal mowing staff members.
- CARE worker - Sponsored Jacob Chavez for 20 total labor hours, whose salary was paid by the CARE Program.



*Albert-Oakland Bed Maintenance*

## Partnerships

- Columbia Public Schools
  - Horticulture staff hosted an elementary student for job shadowing.
  - Horticulture staff led an interpretive nature walk through Fairview Park with 3rd grade students in a Fairview Elementary/Neighbors on the Go summer program.
- Boone County Family Resources - BCFR provided five people totaling 100 hours of labor for five park landscape projects, including removing invasive teasel, brush clearing, and landscape maintenance.
- Federated Garden Club - Horticulture staff led a tour of Stephens Lake Park for 45 club members, helping participants earn classroom credit hours to continue accreditation in their national program.

FY 2010 - New Turf Establishment	
Location	Area (sq. ft.)
ARC - Repairs	500
Barberry Property	8,697
Cascades Park	160,364
Cascades Park - Along New Sidewalk/Trail	3,390
Cascades Park - Fix	5,849
Eastport Park	132,580
Flat Branch Park II - Repairs	50
Grasslands Park	35,458
Lange Park	96,989
MLK Memorial at Battle Garden - Repairs	500
Nifong Park	53,461
Paquin Park - First Seeding	6,432
Paquin Park - Second Seeding	6,432
Philips Park - Shelter	8,781
Smiley Lane Park	171,042
Stephens Amphitheater - First Seeding	35,239
Stephens Amphitheater - Second Seeding	35,239
Stephens Amphitheater - Third Seeding	55,808
Stephens Amphitheater - Fourth Seeding	35,239
Stephens Lake Park - Bulbouts	414
Stephens Lake Park - Sidewalk	200
Stephens Spraygrounds	1,000
Stephens Waterfall	9,653
Twin Lake Recreation Area	139,392
<b>TOTAL</b>	<b>1,001,709</b>



*Boone County Family Resources Workers*



*Soil and Seeding Work at Cascades*



*Cosmo-Bethel Rain Garden Construction*

FY 2010 - Areas Maintained	
Description	Quantity
Number of Landscape Areas Maintained	78
Number of Aquatic Areas Maintained	16
Total Linear Feet of Aquatic Areas Maintained	26,212
Total Sq. Footage Landscape Areas Maintained	528,344

*Note: No new beds added; some existing beds refurbished.*



*Landscape Street Island*

FY 2010 - Plantings						
<i>Location</i>	<i>Trees</i>	<i>Shrubs/Grasses</i>	<i>Aquatics</i>	<i>Perennials</i>	<i>Annuals</i>	<i>Bulbs</i>
Albert-Oakland Pool		5				
Albert-Oakland Park - Sign	1	24		16		
ARC				25		
Atkins Park - Parking Lot	4	115		45		
Auburn Hills Park		8		11		
Convention Center					307	
Cosmo Park - Antimi		35		74		
Cosmo Park - Ash Garden	1	33				
Cosmo Park - Entrance					1,098	
Cosmo Park - Playground					422	
Cosmo Park - Sign					562	
Cosmo-Bethel - Parking Lot	2					
Creasy Springs Roundabout		36			1,608	
Douglass Park - Sign					396	
Downtown					2,077	2,300
Flat Branch II - By Bridge		18		18		
L. A. Nickell Golf Course	1					
LOW Recreation Area		33				
Louisville Park - Sign		5				
MKT Trail Plaza		28				
MLK - Battle Garden		23		437		
Nifong Lake - CARP Event		310	237	161		
Nifong Park - Maplewood			25			
Prov/Broadway - Street Beds				625		
Rock Quarry Park	1					
Smiley Pond - CARP Event		250	379	266		
Stephens Lake Activity Center		24		24		
Stephens - Above Amph/Trail		97		24		
Stephens Lake - Bulbout	1					
Stephens Lake - CARP Eevent		20	169	60		
Stephens Lake Park - Signs				465		
Stephens Waterfall		10	57	101		
TLRA - Little Mates Cove					494	
TLRA - Xeriscape		17				
<b>TOTAL</b>	<b>11</b>	<b>1,091</b>	<b>842</b>	<b>850</b>	<b>8,491</b>	<b>2,300</b>

FY 2010 - C.A.R.P. Volunteer Projects		
<i>Project Description</i>	<i>Date</i>	<i>Work Accomplished</i>
Nifong Lake Shoreline	May 22, 2010	Installed 708 plants along shoreline to improve water quality. Removed tree sprouts on the dam.
Smile Lane Pond	June 12, 2010	Planted 895 plants to establish shoreline and secure stable water quality.
Stephens Lake	July 17, 2010	Planted 249 plants along shoreline, repaired protective island fencing, repaired eroded shoreline with coir logs and plantings.
Trailside Nature Expo	June 5, 2010	Hosted a booth.
Family Fun Fest	June 16, 2010	Hosted a booth.

## Forestry

The Forestry staff plants and maintains trees in City-owned parks, downtown area and some city streets. The Forestry Program maintains the City's trail system, constructs new neighborhood park trails, and assists in snow removal at park and trail locations. Staff also manages the park prairies, wetlands, nature areas, and riparian forests.

### Highlights

- Constructed new gravel bed propagation system in tree nursery.
- Capital Project Work
  - Cleared site for replacement of MKT Bridges 12 & 13.
  - Completed trails at Eastport and Smiley Lane Parks.
  - Cleared site for cul-de-sac at Indian Hills Park.
- Hosted Arbor Day Celebration at Derby Ridge Elementary School with educational stations and tree planting (20).
- Staff participated in and co-sponsored the 7-state, Midwest Chapter of the International Society of Arborist Conference.
- Staff attended the Missouri Community Forestry Council Conference.
- TreeKeepers Program (See project chart below.)
  - 50 new participants
  - 400 class vol. hours; 758 project hours
  - 11 projects completed
  - Planted 1,141 saplings and container trees



*MKT Bridge 12 Tree Removal*



*Tree Planting Downtown*

### Program Changes/Impact

- Trails were damaged again this year from spring rainfall. Substantial time was spent rebuilding the MKT Trail.
- Staff removed major log jam at MKT Bridge #5.

Trail Name	Maintenance Hours
MKT Trail	1,011
Bear Creek Trail	560
Hinkson Cree Trail	80
All Other Park Trails	377
<b>TOTAL HOURS</b>	<b>2,028</b>

### Budget

- (\$9,000) - Reduction in materials by reducing the number of new trees planted by 75.
- (\$3,500) - Reduction in seasonal salaries (per above).

### Staffing

- \$34,167 - Expended in seasonal salaries to fund 11 employees.



*Stephens Trail Snow Removal*

## Partnerships

- Missouri Rivers Community Network assisted with some of the TreeKeeper Projects.
- Columbia Disc Golf Club assisted with Albert-Oakland Disc Golf Course maintenance.
- University of Missouri Weed Science Department assisted with Callery pear removal and sericea lespedeza treatment at Forum Nature Area.
- U.S. Fish and Wildlife Service are partners in wildlife habitat development agreement to restore bottomland woods at Forum Nature Area.
- Missouri Community Forestry Council - Forestry Staff assisted the Central Region in programs and educational tours, which provided ISA certified arborist CEU's.
- Columbia Public Schools partners with City of Columbia for annual Arbor Day Program.



*Arbor Day Celebration at Derby Ridge School*



*TreeKeepers Planting Trees at Cascades Park*

FY 2010 - 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>	<i># of Container Trees and Whips Planted</i>
Park and School Trees				121	1,141
Trees Removed for Construction	180				
Trees Removed - Dead/Hazardous/Diseased	124				
Downtown Trees in Tree Grates		355	22		
Memorial/Heritage Trees		604	14	21	
Right-of-way Street Trees		880			
Gravel Bed Trees				180	
<b>TOTAL</b>	<b>304</b>	<b>1,839</b>	<b>36</b>	<b>322</b>	<b>1,141</b>

FY 2010 - TreeKeeper Projects		
<i>Location/Event</i>	<i>Date</i>	<i>Work Accomplished</i>
1. Smiley Lane Park	October 17, 2009	Planted 75 container trees and bare root saplings
2. Forum Nature Area	February 13, 2010	Removed invasive Callery pears
3. Cosmo Park	February 27, 2010	Removed honeysuckle near Dexheimer parking lot
4. MKT Trail	March 20, 2010	Planted 250 native understory species along creek
5. ARC/Arbor Day Giveaway	April 3, 2010	Gave away 1,000 saplings for Arbor Day
6. Eastport Park	April 17, 2010	Planted 24 container trees and 600 saplings for riparian restoration
7. Cascades Park	May 15, 2010	Planted 72 container trees and saplings
8. Albert-Oakland Disc Golf	May 22, 2010	Mulched, pruned, and weed-whipped course
9. Indian Hills Park	June 19, 2010	Planted 120 container and gravel bed trees
10. Cosmo Park/Tree ID Walk	July 24, 2010	Educational tree identification walk
11. Forum Nature Area	August 7, 2010	Mulched and pruned Memorial/Heritage trees

## Park Ranger

The Park Ranger is a full-time, POST-certified (Peace Officer Standards and Training) position, whose 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. Part-time rangers serve in a public relations capacity only and are not dispatched for 911 calls to park locations.



*Ranger Arens with New Park Ranger Truck*

## Program Changes/Impact

- A separate Park Ranger budget account was set up in 110-5450-541 (formerly combined with Maintenance and Operations in 110-5440-541).
- The Park Ranger was injured on the job and was on medical leave June-August 2010.
- The Park Ranger responded to 12% of the calls to park locations. This is substantially down from last year (handled 23% of responses) due to the Park Ranger being on medical leave during the peak park use summer months.
- A security agency (Columbia Executive Protection) was hired for nightly mobile patrols in Stephens Lake and Nifong Parks and to provide security at Albert-Oakland Family Aquatic Center during peak hours and at Atkins Park during the National Bikers Roundup.
- The Park Ranger Ford Explorer was replaced with a Chevy Colorado pickup truck.

## Staffing

- \$11,038 - Expended in seasonal salaries to fund one seasonal employee.

FY 2010 - Park Ranger Stats		
<i>Violations</i>	<i>Warnings</i>	<i>Arrests/Citations</i>
Animal Complaints	274	0
Beach/Pools	178	0
Camping/Sleeping	31	0
Climbing	83	0
Disfigure/Removal	19	1
Fireworks/Airplanes	49	0
Helmets	321	0
Hunting/Fishing	18	3
Intoxication	15	0
Littering/Dumping	5	0
Metal Detectors	2	0
Other Park Violations	234	4
Parking	482	41
Trespassing	222	8
Vehicles Off Roadway	90	0
Vending/Advertising	15	0
Warrant	0	0
<b>TOTAL</b>	<b>2,038</b>	<b>57</b>



*Park Ranger Rosanna Arens at Cosmo Park*

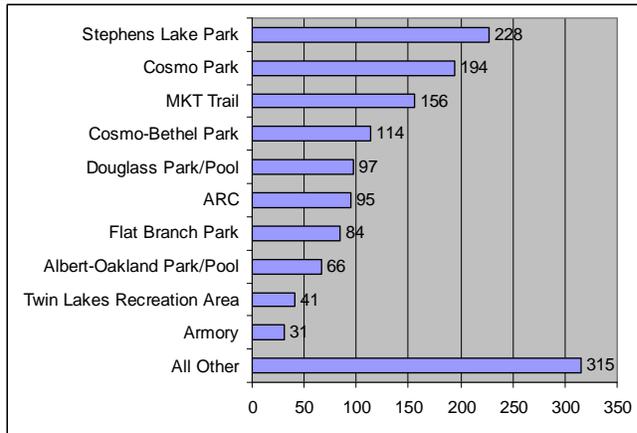


*Part-time Ranger Matt Clair at Cosmo Park*

FY 2010 - Hours	
Activity	Total Hours
Regular Patrol	1,519.5
Foot Patrol	496.5
Bike Patrol	0.5
Criminal Investigation	35.5
Accident Investigation	0.0
Incident Investigation	58.5
Office Duty	82.5
Leave	697.5
Special Assignment	85
Meetings	52
Training	20
<b>TOTAL</b>	<b>3,047.5</b>

FY 2010 - Services	
Service	Total
Assist Other Agencies	4
Brochures/Maps	104
Building Checks	2,808
First Aid	19
Locate Missing Person	1
Maintenance	265
Motorist Assist	12
Park Info/Directions	732
Recovered Property	16
Wildlife	4
<b>TOTAL</b>	<b>3,965</b>
<b>Total Miles Driven: 12,216</b>	

**Police Responses (Includes Ranger)  
FY 2010 - Top Ten Park Facilities**



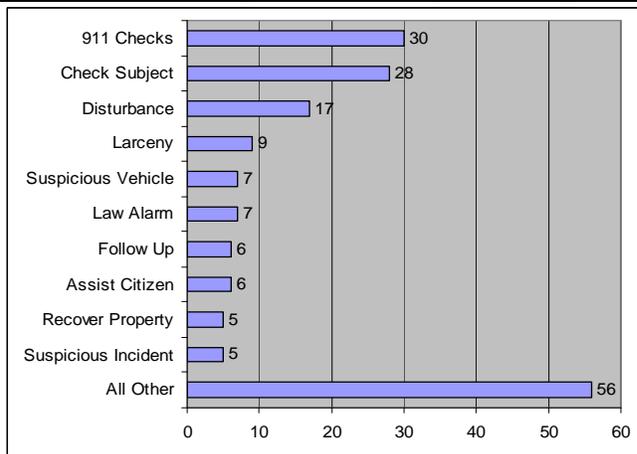
Total Police Responses to Park Locations: 1,421

**# of Police Responses  
(Includes Ranger) by....**

Day	# of Incidences
Thursday	225
Saturday	219
Wednesday	209
Tuesday	205
Monday	198
Sunday	183
Friday	182
<b>TOTAL</b>	<b>1,421</b>

Shift	# of Incidences
6:00pm-Midnight	483
Noon-6:00pm	441
Midnight-6:00am	282
6:00am-Noon	215
<b>TOTAL</b>	<b>1,421</b>

**Park Ranger (only)  
FY 2010 - Top Eleven Response Types**



Total Park Ranger Responses to Park Locations: 176

Month	# of Incidences
July	180
April	177
August	165
June	160
May	152
September	106
March	99
November	98
October	95
December	89
January	53
February	47
<b>TOTAL</b>	<b>1,421</b>

## PARK SERVICES EXPENSES - FISCAL YEAR 2010

### Planning & Development Expenses - General Fund

Administration (110-5210-541)		\$131,753
Planning (110-5220-541)		\$249,767
Horticulture (110-5221-541)		
13-1	Parks - General (Default)	\$326,678
13-2	Downtown Bldg. & Grounds	\$1,499
13-3	Downtown Planters	\$3,195
13-4	Downtown Parking Lots	\$837
13-5	Public Streets	\$1,032
13-8	Adopt-A-Spots (utilities - water & irr tech labor)	\$9,381
13-9	Columbia Aquatic Restoration Project	\$2,038
20-1	Mowing	\$100,654
89776+13-6	Capital Projects	\$30,719
PRSNOW	Snow Removal	\$2,415
	Subtract Irrigation Tech Adopt-A-Spot (110-5440-541)	(\$1,636)
<b>TOTAL HORTICULTURE</b>		<b>\$476,812</b>
Forestry (110-5222-541)		
14-1	Parks - General (Default)	\$174,481
14-2	Downtown	\$14,891
14-3	Public Streets	\$0
14-5	TreeKeepers	\$5,989
89781-1	Mem/Heritage Trees	\$12,116
14-10	Watering	\$477
14-11	Callery Pear Work	\$1,312
14-12	MKT Trail Maintenance	\$47,655
14-13	Bear Creek Trail Maintenance	\$17,696
14-14	Hinkson Creek Trail Maintenance	\$2,079
14-7	All Other Trail Maintenance (Neighborhood Parks)	\$6,239
	<b>Total Trail Maintenance</b>	<b>\$73,669</b>
PRSNOW	Snow Removal	\$7,520
89776+14-4	Capital Projects	\$20,083
<b>TOTAL FORESTRY</b>		<b>\$310,538</b>
Construction (110-5230-541)		
17-1	Parks - Capital Improvements (Default)	\$536,146
16-1	Parks - Minor Improvements	\$27,291
PRSNOW	Snow Removal	\$713
<b>TOTAL CONSTRUCTION</b>		<b>\$564,150</b>
<b>Total Planning &amp; Development Expenses</b>		<b>\$1,733,020</b>



*TreeKeepers - Arbor Day Tree Giveaway*



*Downtown Planter*

### Management & Operations Expenses - General Fund

Administration (110-5410-541)		\$159,882
PMC (110-5420-541)		\$246,523
Fleet (110-5430-541)		
18-1	Fleet Operating (Default)	\$517,981
.66-40 & .66-25	Fleet Capital Purchases (equipment & trucks)	\$138,593
TOTAL FLEET		\$656,574
Facilities & Grounds (110-5440-541)		
Operating & Irrigation Maintenance (Default)		\$403,134
25-1	Cleanup	\$133,120
25-2	Recycling Program	\$1,289
26-1	Repairs	\$231,194
26-3	Vandalism Repair	\$3,290
26-4	Insurance Tracking (Maplewood Barn)	\$1,506
27-1	Other - Parks General	\$49,584
27-2	Flat Branch Spraygrounds Repair/Maint	\$14,235
27-3	Stephens Spraygrounds Repair/Maint	\$5,843
TOTAL FACILITIES & GROUNDS		\$843,195
Park Ranger Program (110-5450-541)		
Park Ranger Program (Default)		\$63,349
.49-90	Contract Security (see also aquatics)	\$3,813
TOTAL PARK RANGER PROGRAM		\$67,162
<b>Total Management &amp; Operations Expenses<sup>1</sup></b>		<b>\$1,973,336</b>
<b>TOTAL PARK SERVICES DIVISION GENERAL FUND EXPENSES</b>		<b>\$3,706,356</b>

<sup>1</sup> Snow removal expenses not listed as separate line item - data incomplete.



*Spraygrounds at Stephens Lake Park*

**Recreation Services Fund - Rec Events; Facility and Aquatic Maintenance - 552-5441**

Special Events/Programs			
45-3	Heritage Festival		\$4,818
45-4	Maplewood Barn (see also 110-5440 Insurance Tracking)		\$2,185
45-5	Other Cultural Arts		\$1,169
22-4	Halloween		\$202
22-7	4th of July		\$272
22-9	Other Events		\$141
TOTAL SPECIAL EVENTS			\$8,787
Aquatics			
48-8	Hickman Pool - Maint (paid directly by City)	\$90,483	
PO# 103674	Hickman Pool - Maint (City's 1/2 reimbursed to CPS)	\$2,440	
PO# 81492	Hickman Pool - Capital (Operating Acct.) <sup>1</sup>	\$49,228	
Hickman Pool - Total			\$142,151
49-6	Douglass Pool		\$26,237
	Albert-Oakland Pool Maint & Operations (Default)	\$77,999	
	Albert-Oakland Pool - Contract Security	\$5,004	
50-9	Albert-Oakland Pool - Total		\$83,003
50-7	Albert-Oakland Bathhouse		\$0
51-5	Lake of the Woods Pool <sup>2</sup>		\$7,300
52-7	Twin Lakes Rec Area		\$22,820
TOTAL AQUATICS <sup>3</sup>			\$281,511
Rainbow Softball Center Building/Equipment Maintenance			
31-3	Rainbow Batting Cage Maintenance		\$3,418
31-4	Rainbow Softball Concession Bldg. Maintenance		\$2,792
31-7	Rainbow Equipment (lights, scoreboards)		\$4,073
TOTAL RSC BUILDING/EQUIPMENT MAINT.			\$10,283
Golf Course Clubhouse Maintenance			
24-6	Lake of the Woods Clubhouse Maintenance		\$17,293
23-8	LA Nickell Clubhouse Maintenance		\$20,279
TOTAL GOLF COURSE CLUBHOUSE MAINTENANCE			\$37,572
Antimi Concession Building <sup>2</sup>	29-10		\$3,961
Armory	38-7		\$78,650
Community Recreation	47-3		\$312
Rock Quarry House	284760-1		\$6,218
Riechmann Pavilion	284760-2		\$12,623
Stephens Lake Activity Center	284760-3		\$13,661
Maintenance & Operations - Operating			\$13,791
Subtract 110 Support for 552-5441			(\$14,637)
<b>Total 552-5441 Expenses</b>			<b>\$ 452,732</b>

<sup>1</sup> \$13,599 Hickman Pool heater replacement project and \$39,000 of pool renovation project were paid out of capital funds.

<sup>2</sup> Amount does not include utilities. (Does not have separate meter.)

<sup>3</sup> Total for Park Services only. See Appendix B for Revenue/Expense Report that combines division expenses.

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

Golf Course & Athletic Administration (552-5410)		\$103,667
Athletic Fields (552-5442)		
29-4	Antimi Ballfield Maintenance <sup>1</sup>	\$72,179
29-3	American Legion Ballfield Maintenance	\$8,168
1101815-1	Atkins Ballfields	\$31,765
433118-1	Douglass Baseball Maintenance	\$1,862
36-4	Oakland Ballfield Maintenance	\$14,007
36-5	Other Athletic Field Maint.	\$111
29-2	Hickman/Rockbridge Ballfield Maintenance	\$672
33-4 & 33-6	Soccer Field Maintenance	\$52,350
32-3	Football Field Maintenance	\$7,580
31-2	Rainbow Softball Field Maintenance <sup>2</sup>	\$112,832
31-5	Diamond Council Tournaments	\$93
22-8	Show Me State Games (Includes all Park Services)	\$4,278
TOTAL ATHLETICS - OPERATING EXPENSES. <sup>3</sup>		\$305,897
L. A. Nickell Golf Course		
	Clubhouse	(See 552-5441)
23-12, 13	Course Maint <sup>3</sup> (552-5442)	\$223,023
23-9	Cart Maintenance (552-5430)	\$16,925
23-10	Equipment Acquisition - Operating Acct. Only (552-5442)	\$0
TOTAL LAN GOLF COURSE - OPERATING EXPENSES <sup>4</sup>		\$239,948
Lake of the Woods Golf Course		
	Clubhouse	(See 552-5441)
24-8, 10	Course Maint <sup>3</sup> (552-5442)	\$260,603
24-5	Cart Maintenance (552-5430)	\$13,879
24-9 in .14-70	Equipment Acquisition - Operating Acct. Only <sup>5</sup> (552-5442)	\$37,079
TOTAL LOW GOLF COURSE - OPERATING EXPENSES <sup>4</sup>		\$311,561
Capital Items (552-5442)		
	LOW - Sand Pro Bunker Rake	\$19,357
	Athletic Fields - Kromer Field Liner	\$14,675
TOTAL CAPITAL ITEMS		\$34,032
Golf Course and Athletic Operating		\$60,385
Subtract 110 Support		(\$62,663)
<b>Total Golf &amp; Athletic Turf Maintenance (552-5410, 5430, &amp; 5442)</b>		<b>\$ 992,827</b>
<b>TOTAL M&amp;O RECREATION SERVICES FUND EXPENSES</b>		<b>\$ 1,445,559</b>

<sup>1</sup> See Appendix C for Revenue/Expense Report that combines division expenses.

<sup>2</sup> See Appendix D for Revenue/Expense Report that combines division expenses.

<sup>3</sup> Includes support from Fund 110 (primarily irrigation repairs and field maintenance costs for Irrigation Tech).

<sup>4</sup> See Appendix E for Revenue/Expense Report that combines division expenses. <sup>5</sup> 24 Golf Carts.

Data Source: Appropriation Statement without Encumbrances ran January 24, 2011.

## FY 2010 Approved Supplemental Listing

Description	Amount	Net Cost	Priority	Qtr
<b>PARKS &amp; RECREATION</b>				
110-5430-541.65-25 Rpl #3033 1997 1-ton Utility Truck w/69,000 miles	\$36,500	\$34,500	O-02 -	1
110-5430-541.65-25 Rpl #1581 1993 2-ton Utility Truck w/1-ton Utly Trck w/40,000 miles	\$36,500	\$32,500	O-03 -	1
110-5430-541.65-25 Rpl #3017 1999 Mid-sized Pickup w/64,000 miles	\$20,572	\$19,072	O-04 -	1
110-5410-541.49-90 Promotion/Marketing Funds	\$10,000	\$10,000	O-05 -	1
110-5430-541.65-25 Rpl #3105 2004 Ford Explorer (Park Ranger) w/81,000 miles *	\$36,700	\$34,200	O-06 -	1
110-5430-541.66-40 Rpl #3029 2000 Kawasaki Mule w/1,900 hours	\$13,700	\$12,700	O-07 -	2
110-5430-541.66-40 Rpl #3058 2001 Toro 11-ft Riding Mower w/4,250 hrs	\$49,567	\$45,567	O-08 -	2
110-5430-541.65-25 Rpl #3040 2000 15 passenger van w/12-pass van w/shuttle bus (14 passenger)	\$29,576	\$28,576	O-14 -	1
<b>Total PARKS &amp; RECREATION Approved Requests</b>	<b>\$233,115</b>	<b>\$217,115</b>		

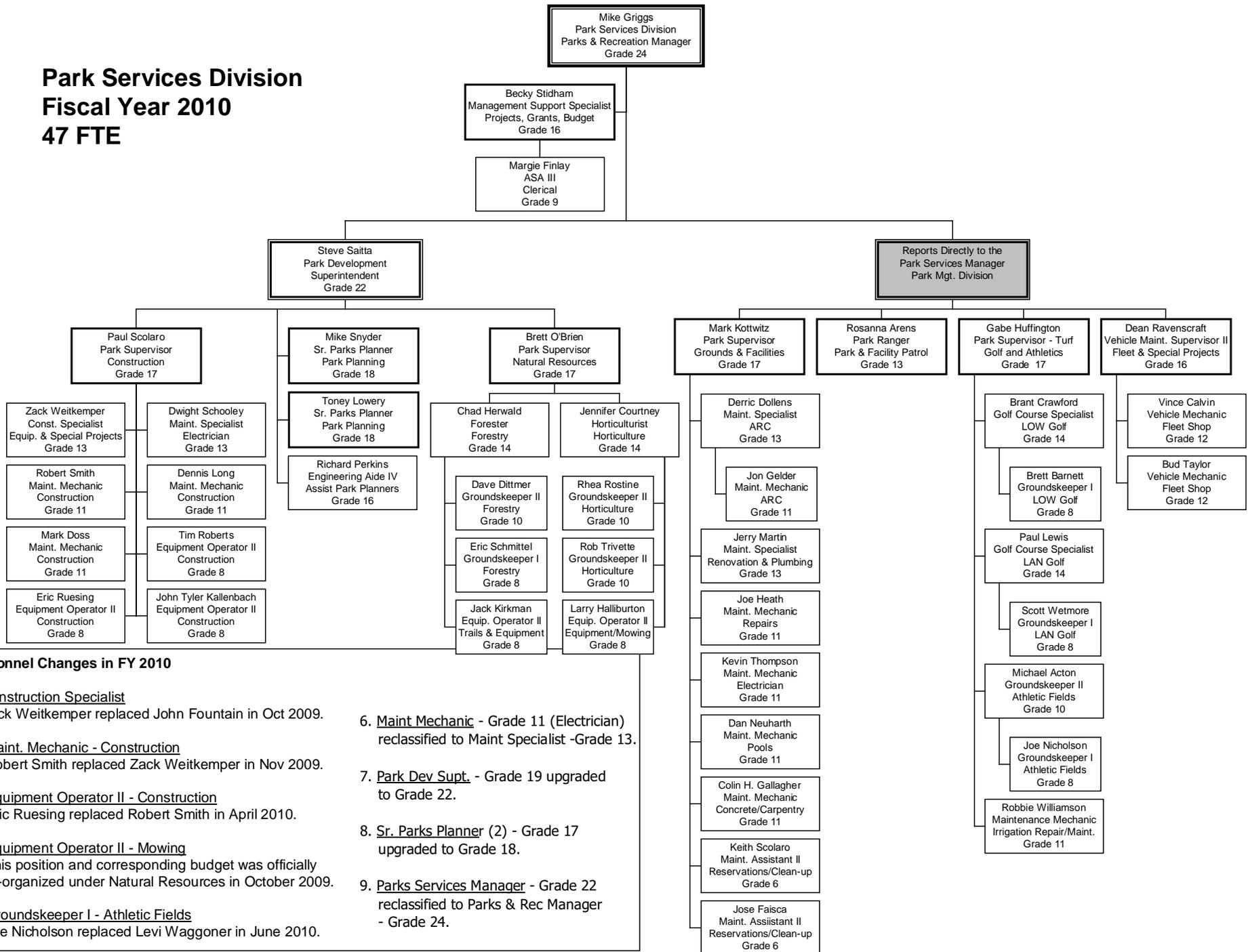
### Approved Supplemental Request History

	2005	2006	2007	2008	2009	3 Yr Avg	5 Yr Avg
Other	\$257,902	\$253,076	\$424,060	\$141,455	\$197,343	\$254,286	\$254,767
Personnel	\$30,200	\$47,878	\$22,867	\$38,387	\$0	\$20,418	\$27,866
<b>Total</b>	<b>\$288,102</b>	<b>\$300,954</b>	<b>\$446,927</b>	<b>\$179,842</b>	<b>\$197,343</b>	<b>\$274,704</b>	<b>\$282,634</b>

\* Ranger vehicle replaced with Chevy Colorado pickup.

Red text denotes comments/changes added mid-year.

**Park Services Division  
Fiscal Year 2010  
47 FTE**



- 50 -

**Personnel Changes in FY 2010**

1. Construction Specialist  
Zack Weitkemper replaced John Fountain in Oct 2009.
2. Maint. Mechanic - Construction  
Robert Smith replaced Zack Weitkemper in Nov 2009.
3. Equipment Operator II - Construction  
Eric Ruesing replaced Robert Smith in April 2010.
4. Equipment Operator II - Mowing  
This position and corresponding budget was officially re-organized under Natural Resources in October 2009.
5. Groundskeeper I - Athletic Fields  
Joe Nicholson replaced Levi Waggoner in June 2010.
6. Maint Mechanic - Grade 11 (Electrician)  
reclassified to Maint Specialist -Grade 13.
7. Park Dev Supt. - Grade 19 upgraded to Grade 22.
8. Sr. Parks Planner (2) - Grade 17 upgraded to Grade 18.
9. Parks Services Manager - Grade 22 reclassified to Parks & Rec Manager - Grade 24.

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

# Recreation Services Division

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## C.A.R.E. (Career Awareness Related Experience)

The C.A.R.E. program meets the employment needs of more than 180 local youth between the ages 14-18 during its summer program and the educational and employment needs of more than 40 of Columbia's high-risk youth ages 16-20 during the school year.

*(See Appendix F of this report for detailed graphs).*

### Highlights

- Provided employment and educational services to more than ten developmentally disabled youth for ten months and collected a subsidy of \$40,761 for services rendered.
- Graduated 27 Missouri Option Students.
- Hired 187 youth for summer program: 172 successfully completed.
- Recruited 42 new businesses.
- Celebrated C.A.R.E. trainee success with summer staff/trainee basketball event at the Armory Sports Center and a social event at the Activity & Recreation Center (ARC).
- There were 12 males and 28 females nominated for awards, of which 8 males and 14 females received awards.
- Held Second Annual Men's Empowerment Lunch with the mayor.
- Held Missouri Option students lunch with Assistant City Manager Paula Hertwig-Hopkins.
- Generated \$850 in sales during CARE trainee art reception at PS Gallery.
- 100% of surveyed youth stated they learned the importance of working well with others.
- 70% of surveyed youth stated that their ability to listen carefully and follow directions improved.
- 65% of surveyed youth stated that their ability to verbally communicate improved.
- 58% of surveyed youth indicated they were more self-motivated after their work experience.

### Program Changes / Impact

- Entered into formal partnership with Boone County Family Resources which expanded employment and educational services to include developmentally disabled youth. Also helped to eliminate duplication of employment services and helped CARE program to profit from subsidy which covers the costs of trainee wages and associated staffing.
- Provided subsidized employment, mentoring, and educational services to Missouri Option Students, which increases local high school graduation/retention rates and provides the necessary structure and information for students to pursue post-secondary education and training opportunities.
- Provided at-risk youth exposure to city officials in a positive setting which serves to educate youth AND city officials; luncheons and celebrations are ways to build trust and close the age, class, gender, culture gaps.
- Low-income families benefit from the financial assistance working youth can contribute.
- Participating local employers, especially small business owners, enjoy 11 months of free labor while providing at-risk youth opportunities to learn and develop a good work ethic.

### Partnerships

- Columbia Public Schools: Missouri Option Students
- 154 local employers: Youth Placements



## Sports Programming

Sports Programming provides a variety of sports activities for youth and adults in the Columbia area, including softball, baseball, volleyball, kickball, soccer, basketball, tennis and lacrosse.

*(See Appendix G of this report for detailed graphs).*

### Highlights

- Offered five sports for adults and seven for youth.
- Entered a new partnership with Mid-Missouri Lacrosse League (MMLL) to provide opportunities for area youth to participate in lacrosse.
- Worked with Bike Polo organization for a nationwide tournament at Cosmo Park.
- Rented Armory Sports Center gym one night a week to a local youth volleyball program.

### Program Changes/Impact

- There was a large amount of rain in the spring and summer, affecting all outdoor sports and sporting events. Several tournaments had to be canceled.
- It was necessary to rent the gymnasium at Key Largo in order to provide enough game space for Columbia Youth Basketball Association (CYBA) leagues.
- Fee increases were implemented in all adult sports this year however, there were only nine fewer teams combined in all adult leagues.
- Fee increases affected baseball field rentals. Because of fee increases, one league chose not to use the Parks and Recreation facilities for their fall leagues.
- Continued success of the Greek softball league has led to discussions of a Greek softball tournament, inviting teams from several campuses.
- As the demands for youth volleyball programs increases in Columbia, discussions about offering a youth volleyball league during the off-season (summer months) continues.
- Success of the spring youth lacrosse league has led to discussions of annual fall clinics, culminating with a small tournament.

### Partnerships

- Columbia Youth Basketball Association (CYBA)
- Columbia Youth Football League (CYFL)
- Columbia Soccer Club (CSC)
- Columbia Diamond Council
- Columbia Public Schools
- Missouri Amateur Softball Association (ASA)
- United States Tennis Association (USTA)
- Key Largo Fitness Center
- Shelter Insurance
- Columbia Police Department
- Columbia Fire Department
- Downtown Optimist Club
- Walt's Bicycle
- Cycle Extreme



## Community Recreation

Programs are primarily held at the Armory and Douglass Park. This division provides recreational opportunities for low-income families and at-risk youth. The primary target is the First Ward of Columbia; but the program is open to the entire community. Community Recreation programs aim to facilitate community problem solving by addressing areas of need in the lives of its participants.

### Highlights

- The 16<sup>th</sup> Tri-Annual Black & White Ball Weekend hosted more than 2200 people in the park and featured a parade, with 90 entries, the largest participation in the history of the event. Following the parade, the park hosted a traditional May pole. A talent show featured participants from ages 5 to 60. Clubs and organizations also set up booths during the event.
- The Blue Thunder Track Club had 32 National Qualifiers in the 2010 season. The qualifiers went to Norfolk, VA to participate in the AAU National Jr. Olympics. Three athletes were crowned in four events; and 13 National Elite Youth Honor Roll athletes (top 100 in nation in event) were named. The Primary Girls (8 & under) team went undefeated all season.
- The Boone County Hoppers Double Dutch/Jump Rope team began in 2010. An average of 18 young men and women participated. The group's first public appearance was at the May Family Fun Fest.
- "Reflections" Poetry Society began in February 2010. Twice a month a group of interested people gather to create, share and critique poetry at the Armory.
- Ten sponsors provided opportunities to boys and girls ages 14-17 for Moonlight Hoops this year. Prior to FY10's season, the highest number of youth sponsors was six.

### Program Changes/Impact

- The S.T.A.R.S. (Seeking Tradition, Arts & Rights of Passage) camp moved to a weekly pay structure compared to paying for the entire camp upfront. The cost went from \$35 (\$25 for sibling) per participant to \$10 per week. In previous years, the program would fluctuate between 30-35 registrations bringing the revenue around \$1,200. FY10's revenue doubled that with the changes by bringing in \$2,470. The group took trips to the St. Louis Art Museum as well as Big Surf as a result of the hard work from their bake sale.
- The Douglass High School evening gym program had a drop of nearly 2,000 participations in FY10. Sundays were dropped from the schedule this year. The gym was open Monday thru Thursday.
- This was the first year the Moonlight Hoops program went without an adult league, due to very few teams registering.

## Partnerships

- Douglass Coalition, Fun City – City Kwanzaa Celebration
- Daniel Boone Public Library – S.T.A.R.S. & After School Program
- City of Columbia Office of Volunteer Services
- Jimmy John's – Toys for Columbia's Youth
- Central Missouri Food Bank – Nutrition Site During After School Program
- Voluntary Action Center – Warm Up Columbia Coat Drive
- Alpha Delta Pi – Cinderella Project Prom Dress Recycling Program
- The following were sponsors for the Moonlight Hoops Youth League:
  - Aaron's
  - Kilgore's Medical Pharmacy
  - Roto Rooter
  - Marberry & Company CPA's Pc
  - Kraft Foods
  - Booche's
  - Buckingham's Smokehouse
  - I-70 Towing
  - Stuart Insurance Agency
  - Taxy Terry's
  - MU Forestry students
  - Americorps
  - Boy Scouts
  - Home Owner Associations

## Staffing

- Community Recreation has 2 full-time staff members, supervisor and specialist.
- During the school months, Community Recreation employs 14-18 part-time/temporary staff that work at the after-school program and classes.
- Summer months bring more demand for part-time/temporary employees because of STARS camp, increased classes, Douglass Baseball and referees for Moonlight Hoops. The number of employees rises to around 25-28.
- Several of the classes and groups offered are run by 6-8 volunteers. This keeps costs rather low. Programs run by volunteers are:
  - Armory Science Klub (ASK)
  - Boone County Hoppers
  - Tai Chi
  - Lil Lady Bulldogs
  - "Reflections" Poetry Society
  - Sho-Me Sho-Stoppers Dance Group





## Aquatics

The Aquatics division in Parks and Recreation Department is home to six facilities: the ARC (Activity & Recreation Center), Lake of the Woods Pool, Albert-Oakland Family Aquatic Center, Little Mates Cove (at Twin Lakes Recreational Area), Douglass Family Aquatic Center, and Hickman High School Pool (a co-op between Parks and Recreation and Columbia Public Schools).

### Highlights

- Total attendance at the outdoor facilities was 52,008.
- The Aquatic Division spent \$7881.30 less on temporary salaries in 2010 (This total includes both 5510 and 5540) than in 2009.
  - From October 2008 to October 2009 temporary salaries total was 405,416.45
  - From October 2009 to October 2010 temporary salaries total was 397,535.15.
- Albert-Oakland Family Aquatic Center was open for a total of 88 days this summer.
  - 75 full days, 2 three-quarter days, 7 half-days and 2 one-quarter days.
- Douglass Family Aquatic Center was open for a total of 66 days this summer.
  - 52 full days, 4 three-quarter days, 7 half-days and 1 one-quarter day.
- Lake of the Woods Pool was open for a total of 58 days this summer.
  - 48 full days, 5 three-quarter days, 5 half-days, and 1 one-quarter day.
- Pirates' Landing – Little Mates Cove was open for a total of 70 days this summer.
  - 57 full days, 8 three-quarter days, 4 half-days and 1 one-quarter day.
- Hickman Pool attendance total was 8,844.
- Columbia Swim Club's total attendance was 19,084.
- As of September 1, 2010, private lessons generated a total of \$13,909.50.
- The outdoor pools hosted 121 private rentals, an increase from 75 in 2009.
  - Albert-Oakland Family Aquatic Center hosted 43 rentals.
  - Hickman hosted 59 rentals in 2010, an increase from 33 in 2009.
- Hickman Learn to Swim during the summer had 579 participants.
  - An additional 75 attended the Adaptive Swim Lessons program.
  - Parent and Child Lessons were also full, with all 40 spots taken.
- ARC Saturday Lessons had the maximum amount of participants of 40 each session.
  - The ARC hosted 2 timeslots during each session, and had a total of 3 sessions.
- Lifeguards received 2 "exceeds" and 1 "meets" on their Ellis and Associates audits.
- Lifeguards performed 57 total rescues.
  - 31 rescues were of guests 6 and under; 19 were of guests ages 7 to 12.
  - 33 rescues were of males; 24 rescues were of females.
  - 33 rescues occurred between 12-4 pm; 23 rescues occurred between 4-8 pm.
  - Show Me State Games had three rescues during the Triathlon.
- Lifeguards administered assistance in 84 first aid incidents.
  - 24 incidents involved guests 6 and under; 33 involved guests ages 7-12.
  - 17 incidents involved guests 13-19; 10 involved guests age 60 or older.
  - Oxygen was administered in six incidents; EMS was called in four incidents.
- The Aquatics Department Facebook page has a total of 119 friends.
- The Aquatics special event for dogs, Pooch Plunge, had a total participation of 69 dogs.
- Tiger Night of Fun experienced a record attendance of 4,900 participants.

## Program Changes / Impact

- Hickman Pool was shut down for cleaning for 13 days. The bathrooms were painted and updated with baby changing stations, benches, and additional stall hooks.
  - The pool was drained and repainted.
- Little Mates Cove offered its first session of swimming lessons. There were a total of 9 participants learning to be comfortable in the 2-foot deep water.
- Learn to Swim took a field trip to Albert-Oakland Family Aquatic Center for the last session of lessons this summer for the first time since 2004.
- Aqua Zumba was added to the ARC's water schedule. This program had 18 participants during the first class.
- The ARC underwent annual maintenance from July 31 – August 8. During this time the Triple Loop Slide stairs were completely disassembled, taken to Kansas City, where they were sandblasted (in order to remove all paint), and then galvanized. The slide resumed operation on September 27, 2010 after being down for four weeks.

## Partnerships

- PetSmart and Treats Unleashed (Pooch Plunge event).
- Hearnese Center/MU Athletic Department, KFRU, Broadway Wal-Mart and Grindstone Wal-Mart (Tiger Night of Fun).

## Staffing

- Janel Twehous, Aquatic Supervisor, received the Aquatics Distinguished Service award at the 2010 MPRA Annual Conference.
- SJ Idel, Recreation Specialist, took on an active role in the MPRA Aquatic Section in 2009/10, after being elected as Secretary.
- Idel and Laura Nerling reduced the hard cost to the department by managing at AOFAC a total of 154 hours and 72 hours at Hickman High School Swimming Pool for the Learn to Swim Program for a combined total 226 hours.
  - Created an estimated savings of \$2260 (does not include training hours.)
- Idel continued to serve on the Department's Social Networking Committee.
- Twehous continued to serve on the City's Executive Safety Committee.
- Twehous continued her role as a Lifeguard Instructor Trainer with Ellis and Associates.
- Idel and Nerling continued their role in instructing the new Lifeguard classes as well as the Lifeguard relicensure classes.

## Donations

- As of the first of November, the department has donated \$531.50 to various organizations and groups in the forms of ARC and aquatic passes.





## Golf Courses and Rainbow Concession

L.A. Nickell is an 18-hole facility with two practice putting greens, driving range, and three sets of teeing areas per hole. Lake of the Woods is an 18-hole facility with practice putting green, short range practice green, and two sets of teeing areas per hole.

*(See Appendix H of this report for detailed graphs).*

### Highlights

- The three facilities generated revenues totaling \$1,254,987.
- L. A. Nickell hosted 23 private outings with 1,359 participants.
- Lake of the Woods hosted 28 private outings with 1,620 participants.
- L. A. Nickell hosted 12 high school golf matches; Lake of the Woods hosted seven.
- L. A. Nickell donated 707 rounds of golf to local high school golf teams.
- Lake of the Woods donated 541 rounds of golf to local high school golf teams.
- L. A. Nickell held one Whiff & Giggle couples scramble with 64 participants.
- Lake of the Woods held the 17<sup>th</sup> Annual Francis Hagen Match Play with 105 participants.
- Golf lessons and golf camp at L. A. Nickell had 969 participants during 65 sessions.
- Despite a 15% drop in days open due to weather, revenues decreased 9.2% at the golf courses compared to 2009.
- Despite a 29% drop in days open due to weather and loss of tournaments, revenues were only down 15% at Rainbow Concessions.
- Entered into a partnership with the Columbia Golf Foundation.

### Program Changes / Impact

- From Oct. 1, 2009 through Feb. 28, 2010, revenues at the golf courses were down \$58,290 due to fall rains, winter snow, and cold temperatures.
- During this period golf courses were closed 49 days compared to 2009.
- Lake of the Woods revenue was down \$54,632 for the months of August and September compared to 2009. Heat, high humidity, and rain caused damage to nine greens.
- Rainbow revenue was impacted by the loss of weekend girls' softball tournaments which were canceled or moved to other fields due to lack of teams.
- Web coupons attracted golfers with a high of 327 redeemed at L. A. Nickell in August.

### Partnerships

- Provided courses for boys and girls high school teams (includes practices and matches).
- Columbia Golf Foundation
  - Introduced benefits and value of golf to youth of all backgrounds and skill levels.
  - Five 2-hour camps were held at L. A. Nickell, averaging 134 children each week.
  - 300 volunteer hours assisted the Foundation and staff in conducting the golf camp.
  - Affiliate of the greater Kansas City chapter of the First Tee.

### Staffing

- Full time golf/concession staff was reduced from three to two persons on October 1, 2009. This was a result of budget cuts to the Recreation Services Division.



## Adaptive Sports and Recreation

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

### Highlights

- Adaptive Sports had 4090 participants and Adapted Recreation had 1497. There were 25 athletes and 10 Unified Partners who were first time participants.
- Basketball flourished with Co-Coordinator Aimee Loyet and Kristin Hulse. Three coaches could not finish the season; volunteers filled in so the program was not disrupted.
- Tennis flourished under new Head Coach Rebecca Atkins and Coordinator Dina Charlton.
- The Adaptive Sports program participated in 4 Missouri Special Olympics State Games. The department was represented by 127 athletes and eight Unified Partners.
- Special Olympics National games were held in Lincoln, Nebraska. Team Missouri had 8 athletes, 3 unified partners and 2 coaches from Parks and Recreation.
- Athlete Ronnie Lowe was chosen for the National Games Torch Run Final Leg.
- Fleet Management's Dean Ravenscraft spent numerous weekend hours problem solving to get the group back from multiple locations across the state.
- Adaptive Community Recreation took over half of the monthly dances.

### Program Changes/Impact

- Participation and transportation fees were implemented; 71% increase in revenue.
- No participants were turned away for lack of funds. Assistance was found through Boone County Family Resources, Voluntary Action Center and sponsorships.
- Participation numbers are reflective of poor weather which led to the cancellation of three competitions and multiple practices.
- Missouri State Games were held in Columbia reducing the overall number of representatives. When games are local, all participating athletes advance.

### Partnerships

- Columbia Public Schools - facilities
- Office of Volunteer Services
- Boone County Family Resources
- L.A. Nickell Golf Course





## Seniors (50+ and OAK Tours)

The 50+ programs, Older American Klub and OAK Tours, promote healthy aging. These programs complement the newly added Osher Lifelong Learning program. Activities are conducted at Stephens Lake Activity Center (SLAC), 2311 E. Walnut. OAK Tour participants are invited to travel at group costs. All tours are by chartered motorcoach and escorted by a staff member.

### Highlights

- 188 members in 50+ programs; 254 in OAK Tours.
- A new \$20 fee was established for users of SLAC. An incentive for couples was offered the first 3 months (discounted price of \$35) and an individual discount of \$5 if also joining OAK Tours at the same time.
- 1,594 program sessions were attended by 14,264 participants (Not including scheduled activities canceled due to weather, illness, staffing).
- Music groups (choir, bell choir, rhythm band, ukulele ensemble) used SLAC for practices. In 131 music sessions, 3,904 participated as musician or audience. They volunteered at various facilities. Time volunteered accounted for 1,963 hours.
- OAK Tours held 12 day trips with 513 participants.
- OAK Tours held three overnight trips with 101 participants: Branson, Amtrak to Chicago, Mid-Atlantic/Maryland, New Jersey and Pennsylvania.

### Program Changes / Impact

- Fiber optic capabilities were installed at SLAC via the Osher program, allowing all computers to be connected to the city internet access.
- Technology installed by Osher in the classrooms is available for future programming—computers, smart boards, Elmos, projectors, wireless microphones, whiteboards.
- Additional tables and chairs from Osher have improved our programming capabilities.
- Pool tables were removed, displacing approximately 10 pool players to accommodate a computer lab/classroom. The players relocated to the Columbia Senior Center.
- Several OAK Tours trips were the result of ideas or increased participation by Osher participants.

### Partnerships

- A Memorandum of Understanding was entered between University of Missouri/City of Columbia to hold Osher Lifelong Learning at MU Extension classes at SLAC beginning June 2010 for the summer semester.





## Classes and Programs

Life Enrichment recreation classes for preschool (2-6), youth (6-11), teen (12-18) and adults are held at the Stephens Lake Activity Center (SLAC), Riechmann Indoor Pavilion, the ARC, and Rock Quarry Park House. These classes provide a variety of opportunities for people in the community to be more active, improve their health, learn self-defense, develop new skills and hobbies, improve study skills and self-improvement, and enhance life. In addition, staff manages Riechmann, Rock Quarry and SLAC facilities.

### Highlights

- Approximately 180 Life Enrichment classes were offered, 20 of which were new.
- Dance program was expanded to include classes for younger toddlers and their parents. These new toddler classes were well attended and brought in participants from a new age range.
- "Last Days of Summer Mini Camps" were added in August after the success of the "First Days of Summer Mini Camps" in June. Both programs were filled.
- Enrollment in the Aikido class more than doubled this year (23 compared to 10).
- Riechmann Indoor Pavilion had 96 rentals with approximately 9,885 attendance and \$38,290 in revenue.
- Rock Quarry Park House had 156 rentals with approximately 5,447 attendance and \$13,145 in revenue.
- Offered 24 preschool programs, including Sports Days, craft parties and Little Explorer Tours, with a total number of participants of 769.
- Preschool programs generated \$1,164.35 in revenue; expenses were \$315.40. 100% Cost Recovery (direct operating costs).
- Had a former participant volunteer at a few preschool programs.
- Go Skateboarding Day
  - Rescheduled due to weather, held in August and moved to a later time, 4-7 pm.
  - 1,200 in attendance with over 50% being teenagers.
- Family Fun Fest: Teen Fest
  - New theme for Family Fun Fest.
  - FestaPalooza talent contest.
    - 8 different performances featuring youth.
    - 3 different categories: Song, dance and spoken word/other.
    - First prize winner in each category.
  - Donations from Rainbow House and Youth Community Coalition (YC2).
  - 750 participants.
    - Rain during last half of event.
- Teen Garage Band Bash.
  - Canceled due to weather.
  - Had numerous teen bands interested in performing.

## Program Changes/Impact

- Classes continue to be evaluated and eliminated if interest and enrollment drops.
- New classes continue to be added in an effort to offer a wide variety.
- Toddler classes were added this year, reaching a new age market.
- Black Belt Tae Kwon Do and Advanced Tae Kwon Do combined into one class.
- Preschool enrollment was down a bit; this could be attributed to a new cycle of children starting (some regular participants started school).
- Weather was a factor with the teen programs, negatively impacting attendance.

## Partnerships

- Columbia Academy of Tae Kwon Do (C.A.T.) continues to partner with Parks and Recreation to offer year-round Tae Kwon Do classes; a partnership that has remained successful for many years.
- Mid-Missouri Railfans hold their meetings in the Rock Quarry Park House basement.
- Two bicycle education classes held in collaboration with GetAbout Columbia; 159 attended 27 sessions of Confident City Cycling and Bike Skills 101. Generated \$460.
  - GetAbout funding has ended, therefore bicycle education courses will not be held at SLAC in the future.
- Walk a Hound, Lose a Pound partners: University of Missouri's College of Veterinary Medicine's Research Center for Human and Animal Interaction (ReCHAI) and the Central Missouri Humane Society (CMHS).
  - Generated \$1,650; expenses held at \$527. Check issued to CMHS (\$297.50).
  - 714 participants in 24 sessions.
- Youth Community Coalition partnered in all teen events.
  - Featured sponsor for Family Fun Fest: Teen Fest.
    - Donated first prize cash for FestaPalooza Talent Contest.
  - Garage Band Bash (cash donation).
  - Go Skateboarding Day (equipment and prizes).
- Parkside Skateshop and Tiger Pilot Club partnered for Go Skateboarding Day.
  - Tiger Pilot Club offered free helmets to all youth, gave away about 100.
  - Parkside Skateshop donated give aways, band, emcee and promotion.





## Special Events

Community-wide events held at Parks and Recreation facilities totaled 42,630 attendees. Most events are free, targeting all demographics of Columbia.

## Highlights

- Family Fun Fests
  - Held at Flat Branch Park, seven different evenings with different themes
    - October 2009: Percussion Phun, April: Teen Fest, May: Fitness is Fun, June: Explore Outdoors, July: Dancing in the Streets, August: Around the World, September: Creative Kids.
  - The total number of attendees was 5,675.
  - Monetary sponsorships totaled \$6,500.
  - Expenses were held at \$4,345.
- Tons of Trucks
  - 3,740 participants, significant increase due to no rain.
- Flashlight Easter Egg Hunt
  - Second annual event.
  - 250 in attendance.
  - \$812 generated.
  - Expenses held at \$230.87.
- Earth Day
  - Provided children activities for the event.
  - 4,500 in attendance.
  - Held on rain date.
- U.S. Cellular Movies in the Park
  - Held at Flat Branch Park.
  - Five different movies May through September.
  - 1,000 people in attendance with 50% or more being children.
- National Trails Day 5/10K
  - 115 participants, majority were walkers and runners, had a few bicyclists.
- Stephens Lake Park Amphitheater Grand Opening
  - One time event.
  - 350 participants.
- 4<sup>th</sup> of July Fire in the Sky
  - First year department coordinated this event.
  - Sponsorships generated: \$22,450 cash and approx. \$39,000 of in-kind support.
  - Sponsorship funds plus \$7000 in city funds covered the costs of the event.
  - 15,000 in attendance.
- Heritage Festival
  - 10,000 attended on Saturday of event; Sunday was canceled due to weather.

- First Night
  - Department coordinated children’s area activities and assisted with promotion.
  - 3,000 participated in activities.
  - Karen Ramey serves on the board of directors.

### **Program Changes/Impact**

- Weather was a negative impact on the events.
  - Rained during two Family Fun Fests; storm canceled a Family Fun Fest, an outdoor movie, and Sunday Heritage Festival.
- Tons of Trucks was moved to a Wednesday this year.

### **Partnerships**

- Family Fun Fests
  - Festival Main Sponsors: KPLA 101.5, KOMU 8, Columbia Home & Lifestyle Magazine and Columbia Convention & Visitors Bureau (CVB).
  - Featured Sponsors: Youth Community Coalition, City of Columbia’s Office of Cultural Affairs, Missouri Arts Council, Columbia Daily Tribune and the ARC.
- Flashlight Easter Egg Hunt
  - Collaboration with MU Parks and Recreation & Tourism Program.
- U.S. Cellular Movies in the Park
  - Main Sponsors: U.S. Cellular and KPLA 101.5.
  - Frontyard Features provided all equipment and technician needed for movies.
- Fire in the Sky
  - Event Main Sponsors: Columbia Insurance Group, KOMU 8, Columbia Cosmopolitan Luncheon Club, KFRU 1400 & KBXR 102.3.
  - Featured Sponsors: Youth Community Coalition, Columbia CVB.
- Stephens Lake Park Amphitheater
  - Office of Cultural Affairs paid for entertainment with Missouri Arts Council grant.
- Heritage Festival
  - Festival Main Sponsors: Columbia CVB, KFRU 1400 & KPLA 101.5.
- Total sponsorships (including cash and in-kind) for Special Events: \$123,165





## Adapted Community Recreation (ACR)

The adapted program, held at Paquin Tower, is designed for individuals with special needs. The program is open to the community.

### Highlights

- Boone County Family Resources (BCFR) donated \$16,000 over the course of the year to expand the program into the evenings and weekends by funding part-time staff and program supplies. Expanded programs include ceramics, outings, dances, and new workshops.
- CARE@Paquin donated \$5,000 to buy equipment and supplies to improve the program. The program brought in \$11,340.59 in revenue for fiscal year 2010, up from \$5,470.16 in FY 09. This does not include funds from BCFR or CARE@Paquin (\$21,000). Revenue includes:
  - Concessions from Flat Branch Movie Nights staffed by ACR volunteers and staff
  - Two checks a year from the soda vending machine; Recreation Council receives the other two.
  - Money from Columbia Housing Authority vending machines (\$1,309.85).
  - Soda, candy, cookies, and chip sales in the office.
- Fifty-two sets of crocheted/knitted hats and scarves were donated by the program in December 2009 to The Shelter and Rainbow House.
- New Workshops - Tie-Dye, Ornament, Mold-Making, Beginning Pottery Wheel.
- Six of Parks and Recreation's adapted dances are now coordinated by ACR. Funding provided by BCFR.
- Popular Recreational Trips (trips that fill the 14 passenger bus):
  - University of Missouri Volleyball Games.
  - Amish trips.
  - Cardinals baseball games.
  - Capitol tours.
  - Jefferson City to see America's largest steam engine.
- Special Events:
  - Twenty-two volunteers helped answer the phone for Santa Hotline in December 2009. There were 188 calls from children between the ages of 3-10.
  - The Annual Train Show hosted 630 people. The Train Show has been moved permanently to March, due to potential bad weather in February. Co-sponsored by the Mid-Missouri Railfans and the Paquin Tower Recreation Council.
  - The annual July Summer Picnic had 81 participants this year, compared to 60 last year.

## Program Changes/Impact

- New ceramics/art instructor has increased participation in art classes. In FY 2009, there was an average of 16 sessions a month with an average of 297 participants in ceramics. In FY 2010, the day and evening classes were counted separately. There was an average of 16 sessions a month with an average of 376 participants for day classes. Evening classes had an average of eight sessions a month and 115 participants.
- A load of 600 ceramic molds were purchased this year with BCFR funds.
- Gardening was easier for participants in wheelchairs this year. New raised beds and concrete around the beds were added to the garden area of the park. A fence with a locking gate was also added to deter robbery of produce.

## Partnerships

- Services for Independent Living (SIL) provided transportation for 39 trips and 290 participants. Each month SIL provides transportation for Aldi, Hy-Vee, Wal-Mart, and one restaurant trip. These trips were previously provided by ACR so staff time and expenses have been saved due to this partnership.
- BCFR – funding and advertising the ACR programs via their newsletter.
- Hickman High School- three special needs classes come to ACR for art classes, and a fourth was added near the end of FY 10.
- Columbia Housing Authority- provides space in Paquin Tower for ACR programs for free, adding space in FY 10 for the storage of the additional molds.
- University of Missouri's Recreation for Disabilities class has offered for the second year to volunteer 550 hours during the fall semester.
- Woodhaven Group Homes utilizes the ceramics program every Monday evening. The group home increased its participation over the summer of 2010.
- Paquin Recreation Council cosponsors the annual Train Show with Mid-Missouri Railfans, and helps choose the recreational activities planned for the month.
- Alternative Community Training (ACT) brings their clients to participate in the walk-in ceramics classes.

## Staffing

- The new ceramics instructor, Karsten Ewald, has increased participation in the walk-in ceramics classes. He has contributed several new workshop ideas.
- A University of Missouri student, Peter Keough, was hired to help with the evening classes and programs. This position is fully funded by BCFR.





## Activity & Recreation Center

The Activity & Recreation Center (ARC) is a 73,000 square foot multi-purpose community recreation center with indoor pool, gym, indoor track, cardio and strength areas, and group exercise.

*(See Appendix I of this report for detailed graphs).*

### Highlights

- Generated \$1,736,585 from membership sales (daily, multi-pass, monthly and annual), program fees, room rentals and point of sale items.
  - 100% Cost Recovery (direct operating costs).
- The total number of paid daily visits was 352,389, average 973 per day.
- Daily visits generated \$228,735.
  - Daily visit participation 53% youth; 37% adult; 3% senior, 7% family.
- The 30-day passes offer an alternative to auto debit passes for patrons.
  - Increased the monthly fee by \$3, netting an additional \$24,312.
  - Total money generated from 30-day passes: \$187,408.
  - Number of passes sold: 3,140. Of those we processed 4,940 renewals.
- Members (new & renewed) monthly & annual 9,325.
  - Member percentages 2% youth; 23% adult; 60% family; 15% senior.
  - Monthly EFT total \$667,952.
- Hosted four facility lock-ins and four end-of-year elementary school parties.
- Aquatic Birthday Party Packages: 112
- Aquatic Room Rentals: 22
- Camp Adventure and School's Out Day Camp continue to generate revenue.
  - Net of \$30,951
- Each year, a portion of the cardio/strength equipment is replaced to meet demands of the patrons. Equipment is purchased with ARC Capital Improvement Funds.
  - 5 Woodway Treadmills
  - 3 Startrac Recumbent Bikes
  - 10 Krank Bikes
  - 2 Espresso Upright Bikes
- Annual maintenance of the Water Zone occurred July 31-August 8.
  - Three-story water slide stairwell was disassembled by maintenance staff and then taken to Kansas City to be sand blasted and galvanized.
- Gymnasium was closed April 26-May 3 to refinish the floor and for general maintenance.
- Little Gymmers, preschool gym playtime, held steady as Indoor Golf Lessons continue to decrease available times for day care usage.
  - FY 2009 - 1,578
  - FY 2010 - 1,588
- The Advantage Basketball Camp from Seattle, WA was held at the ARC for the fourth year. Parent and participant evaluations continue to be very positive.
  - FY 2007 - 22 campers
  - FY 2008 - 64 campers from 5 states
  - FY 2009 - 65 campers from 7 states
  - Fy 2010 - 79 campers from 5 states

- Indoor Golf lessons continued to be offered although there was a slight decrease in participants.
  - FY 2009 - 94
  - FY 2010 – 78
- The Home School PE program managed by Steve Evers and Dayton Grover is in the second year of operation and is averaging 28 youth per session.
- Fitness Classes/Special Events
  - Specialty classes (forms of Yoga, Pilates, and Spinning) brought in over \$22,000.
  - 90 Day Challenge enrolled 20 participants; lost 97.80 pounds of fat mass.
  - Happy New U provided exercise classes and health related info to over 300.
  - Best of Columbia Bronze Award Winner for “Best place to Workout.”
- Group Exercise
  - Zumba was added to Wednesday nights late in the fiscal year, but has had a consistent headcount around 27 participants.
  - M/W/F Pilates was changed to Atma-Jayam Yoga which is a specialty class and enrolls around 10-15 people every session.
- Personal Training/Camps
  - Trainers performed 1,221 sessions with a revenue of \$38,500.
  - 21 bootcamps were held with four different trainers lasting 12 sessions each.

### Program Changes / Impact

- Three-story water slide was closed during August. Limited birthday party packages were sold during that time.
- This year 10 Krank bikes were added to the Spinning Room.
- Addition of 10 Krank Bikes
  - Added Fusion Classes and programmed for older or disabled groups.
  - Provide more opportunities to members as a Drop-In option.
- Two Youth Upright Espresso Bikes
  - Ability to program youth classes such as exergaming and race formats.
  - Great connection to youth as a form of exercise.
- Designed a Hi Flow DI Water Sprayer with brush to wash outside building and inside aquatic windows from the ground surface. Savings of \$2366 per cleaning.

### Partnerships

- Silver Sneakers participants logged 1,717 visits and recorded earnings of \$6,438.
  - Cardio Circuit is held on M/W/F at 10:30am. Chair Yoga is a generic class that was developed to bring in participants on T/TR at 9:30am.
  - Each member that swipes their card brings in \$3 to the facility. After 10 visits there is a cap of \$30.



- Happy New U Event is held annually on Jan 1<sup>st</sup> and is open to the public.
  - Approximately 300 people attended and enjoyed exercise classes and demonstrations performed by area gyms and other health related establishments.
  - More than 20 vendors set up booths and held giveaways.
  - The Mayor's Council on Physical Fitness and Health designed the program and logged numerous volunteer hours.
- Mayor's Council on Physical Fitness and Health
  - Volunteers worked at stations and as traffic controllers at Heart of America Race.
  - Organized vendors for the Youzeum Bike Ramble.
  - Organized Happy New U on Jan 1<sup>st</sup> with approximately 300 in attendance.
  - Sponsored breakfast stations for Bike, Walk, and Wheel week.
- Two ARC staff members were trained by the Advantage Basketball Camp staff to potentially take over the camp in the future. Potential revenues would increase if ARC staff conducted the program.
- Hot Topics Nights with Boone Co. Department of Health
- Staff collaborated with the Convention and Visitors Bureau and Columbia Friends of China to host Kite Master Qian Jianguo from the Weifang Kite Museum in Beijing for the annual One Sky One World event at Cosmo-Bethel Park. Over 400 participants attended.



*Kite Master Qian Jianguo  
One Sky, One World Event - Cosmo-Bethel Park*

**RECREATION SERVICES DIVISION - FISCAL YEAR 2010  
ARC FY10 Budget and Operating Expenses**

<b>Division/Category</b>	<b>2009 Appropriation</b>	<b>Actual Operating Expenses</b>	<b>% of Budget Spent</b>	<b>2010 Appropriation</b>	<b>Actual Operating Expenses</b>	<b>% of Budget Spent</b>
<b>ARC Administration 5610-602</b>						
Personnel Services	\$254,990	\$217,004	85.10%	\$216,852	\$202,809	93.52%
Supplies & Materials	\$48,145	\$38,983	80.97%	\$38,050	\$29,689	78.03%
Travel & Training	\$6,800	\$3,046	44.79%	\$6,000	\$2,191	36.52%
Intragov. Charges	\$136,637	\$136,637	100.00%	\$134,687	\$134,687	100.00%
Util. Serv & Other Misc	\$23,250	\$19,232	82.72%	\$22,817	\$18,149	79.54%
<b>Administration Total</b>	<b>\$469,822</b>	<b>\$414,902</b>	<b>88.31%</b>	<b>\$418,406</b>	<b>\$387,525</b>	<b>92.62%</b>
<b>ARC Camps 5620-602</b>						
Personnel Services	\$43,667	\$39,180	89.72%	\$39,173	\$36,979	94.40%
Supplies & Materials	\$5,200	\$7,027	135.13%	\$4,700	\$6,893	146.66%
Travel & Training	\$0	\$0	0.00%	\$0	\$0	0.00%
<b>Camp Total</b>	<b>\$48,867</b>	<b>\$46,207</b>	<b>94.56%</b>	<b>\$43,873</b>	<b>\$43,872</b>	<b>100.00%</b>
<b>ARC Fitness 5630-602</b>						
Personnel Services	\$148,131	\$171,714	115.92%	\$177,036	\$172,764	97.59%
Supplies & Materials	\$7,000	\$2,222	31.74%	\$6,250	\$4,103	65.65%
Travel & Training	\$0	\$0	0.00%	\$0	\$0	0.00%
Intragov. Charges	\$140	\$140	100.00%	\$149	\$149	100.00%
Util. Serv & Other Misc	\$0	\$0	0.00%	\$0	\$0	0.00%
<b>Fitness Total</b>	<b>\$155,271</b>	<b>\$174,076</b>	<b>112.11%</b>	<b>\$183,435</b>	<b>\$177,016</b>	<b>96.50%</b>
<b>ARC Aquatics 5640-602</b>						
Personnel Services	\$333,918	\$326,394	97.75%	\$331,243	\$322,982	97.51%
Supplies & Materials	\$31,250	\$19,630	62.82%	\$25,900	\$21,675	83.69%
Travel & Training	\$0	\$0	0.00%	\$0	\$0	0.00%
Intragov. Charges	\$211	\$211	100.00%	\$221	\$221	100.00%
Util. Serv & Other Misc	\$0	\$0	0.00%	\$0	\$0	0.00%
<b>Aquatic Total</b>	<b>\$365,379</b>	<b>\$346,235</b>	<b>94.76%</b>	<b>\$357,364</b>	<b>\$344,878</b>	<b>96.51%</b>
<b>ARC Recreation 5650-602</b>						
Personnel Services	\$139,684	\$143,690	102.87%	\$144,106	\$142,297	98.74%
Supplies & Materials	\$3,500	\$1,861	53.17%	\$3,300	\$2,767	83.85%
Travel & Training	\$0	\$0	0.00%	\$0	\$0	0.00%
Intragov. Charges	\$186	\$186	100.00%	\$198	\$198	100.00%
Util. Serv & Other Misc	\$0	\$0	0.00%	\$0	\$0	0.00%
<b>Recreation Total</b>	<b>\$143,370</b>	<b>\$145,737</b>	<b>101.65%</b>	<b>\$147,604</b>	<b>\$145,262</b>	<b>98.41%</b>
<b>ARC Maintenance 5670-602</b>						
Personnel Services	\$194,983	\$194,507	99.76%	\$199,226	\$195,573	98.17%
Supplies & Materials	\$61,300	\$86,477	141.07%	\$96,900	\$95,220	98.27%
Travel & Training	\$0	\$0	0.00%	\$0	\$0	0.00%
Intragov. Charges	\$2,931	\$2,931	100.00%	\$2,814	\$2,814	100.00%
Util. Serv & Other Misc	\$336,023	\$292,694	87.11%	\$334,250	\$267,741	80.10%
<b>Maintenance Total</b>	<b>\$595,237</b>	<b>\$576,609</b>	<b>96.87%</b>	<b>\$633,190</b>	<b>\$561,348</b>	<b>88.65%</b>
<b>ARC Expense Total</b>	<b>\$1,777,946</b>	<b>\$1,703,766</b>	<b>95.83%</b>	<b>\$1,783,872</b>	<b>\$1,659,901</b>	<b>93.05%</b>

FY10 Actual Figures AA\_APPR 1/11/11

5610-870.70-00 Depreciation not included in FY09 (\$290,014) or FY10 (\$291,252)

Appropriations include mid-year transfers

**RECREATION SERVICES DIVISION - FISCAL YEAR 2010  
ARC FY10 Budget and Generated Revenues**

Division/Category	09 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	10 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected
<b>ARC Administration 5610-447</b>						
Activity Fee	\$1,400,000	\$1,400,567	100.04%	\$1,414,528	\$1,442,519	101.98%
User Fee	\$5,500	\$6,248	113.60%	\$5,500	\$7,057	128.31%
Cap. Improvement Fee	\$57,000	\$67,979	119.26%	\$75,000	\$66,011	88.01%
Rentals	\$28,000	\$38,569	137.75%	\$35,000	\$31,295	89.42%
Sales	\$16,000	\$11,335	70.84%	\$14,450	\$10,369	71.76%
NSF Fees	\$1,500	\$1,042	69.47%	\$1,500	\$650	43.33%
Cash Long/Short	\$0	\$101		\$35	\$419	1197.31%
<b>Administration Total</b>	<b>\$1,508,000</b>	<b>\$1,525,841</b>	<b>101.18%</b>	<b>\$1,546,013</b>	<b>\$1,558,320</b>	<b>100.80%</b>
<b>ARC Camps 5620-447</b>						
Activity Fee	\$61,000	\$72,660	119.11%	\$82,550	\$74,800	90.61%
Sales	\$0	\$8		\$0	\$24	
<b>Camp Total</b>	<b>\$61,000</b>	<b>\$72,668</b>	<b>119.13%</b>	<b>\$82,550</b>	<b>\$74,824</b>	<b>90.64%</b>
<b>ARC Fitness 5630-447</b>						
Activity Fee	\$55,000	\$108,486	197.25%	\$78,700	\$88,552	112.52%
<b>Fitness Total</b>	<b>\$55,000</b>	<b>\$108,486</b>	<b>197.25%</b>	<b>\$78,700</b>	<b>\$88,552</b>	<b>112.52%</b>
<b>ARC Aquatics 5640-447</b>						
Activity Fee	\$50,000	\$51,196	102.39%	\$55,450	\$50,744	91.51%
Rentals	\$3,500	\$4,159	118.83%	\$4,000	\$4,128	103.20%
Sales	\$40,000	\$29,048	72.62%	\$35,000	\$25,255	72.16%
<b>Aquatic Total</b>	<b>\$93,500</b>	<b>\$84,403</b>	<b>90.27%</b>	<b>\$94,450</b>	<b>\$80,127</b>	<b>84.84%</b>
<b>ARC Recreation 5650-447</b>						
Activity Fee	\$17,000	\$18,297	107.63%	\$21,500	\$15,547	72.31%
<b>Recreation Total</b>	<b>\$17,000</b>	<b>\$18,297</b>	<b>107.63%</b>	<b>\$21,500</b>	<b>\$15,547</b>	<b>72.31%</b>
<b>ARC Revenue Total</b>	<b>\$1,734,500</b>	<b>\$1,809,695</b>	<b>104.34%</b>	<b>\$1,823,213</b>	<b>\$1,817,370</b>	<b>99.68%</b>
<b>Adjustments</b>						
<b>ARC Total Revenue</b>	<b>\$1,734,500</b>	<b>\$1,809,695</b>	<b>104.34%</b>	<b>\$1,823,213</b>	<b>\$1,817,370</b>	<b>99.68%</b>
User Fee	\$5,500	\$6,248	113.60%	\$5,500	\$7,057	128.31%
Capital Improvement Fee	\$57,000	\$67,979	119.26%	\$75,000	\$66,011	88.01%
<b>ARC Adjusted Revenue</b>	<b>\$1,672,000</b>	<b>\$1,735,468</b>	<b>103.80%</b>	<b>\$1,742,713</b>	<b>\$1,744,302</b>	<b>100.09%</b>

FY10 Actuals AA\_REVS 1/1/11; 5610 Misc Revenue \$68.03 not included



**RECREATION SERVICES DIVISION - FISCAL YEAR 2010**  
**General Fund - C.A.R.E FY10 Budget and Operating Expenses**

Division/Category	2009 Appropriation	Actual Operating Expenses	% of Budget Spent	2010 Appropriation	Actual Operating Expenses	% of Budget Spent
<b>CARE 110-5110-541</b>						
Personnel Services	\$400,265	\$400,992	100.18%	\$437,936	\$440,651	100.62%
Supplies & Materials	\$9,800	\$7,716	78.73%	\$9,536	\$8,240	86.41%
Intragov. Charges	\$12,479	\$12,479	100.00%	\$10,711	\$10,711	100.00%
Util. Serv & Other Misc	\$56,746	\$39,601	69.79%	\$55,901	\$37,911	67.82%
<b>CARE Total</b>	<b>\$479,290</b>	<b>\$460,788</b>	<b>96.14%</b>	<b>\$514,084</b>	<b>\$497,513</b>	<b>96.78%</b>

**RECREATION SERVICES DIVISION - FISCAL YEAR 2010**  
**Recreation Services Fund (without ARC) FY10 Budget and Operating Expenses**

Division/Category	2009 Appropriation	Actual Operating Expenses	% of Budget Spent	2010 Appropriation	Actual Operating Expenses	% of Budget Spent
<b>Administration 5510-602 &amp; 5510-810</b>						
Personnel Services	\$111,710	\$101,080	90.48%	\$139,677	\$143,621	102.82%
Supplies & Materials	\$8,958	\$5,043	56.30%	\$7,340	\$6,985	95.16%
Travel & Training	\$1,083	\$350	32.32%	\$1,000	\$1,079	107.90%
Intragov. Charges	\$337,518	\$337,518	100.00%	\$393,620	\$393,620	100.00%
Util. Serv & Other Misc	\$139,004	\$114,138	82.11%	\$125,220	\$116,800	93.28%
Bank/Paying Agent Fees	\$50,000	\$30,414	60.83%	\$27,000	\$33,322	123.41%
<b>Administration Total</b>	<b>\$648,273</b>	<b>\$588,543</b>	<b>90.79%</b>	<b>\$693,857</b>	<b>\$695,427</b>	<b>100.23%</b>
<b>Sports 5520-602</b>						
Personnel Services	\$468,970	\$421,340	89.84%	\$444,563	\$429,475	96.61%
Supplies & Materials	\$55,552	\$22,956	41.32%	\$41,925	\$29,108	69.43%
Travel & Training	\$453	\$359	79.25%	\$450	\$220	48.89%
Intragov. Charges	\$12,562	\$12,562	100.00%	\$11,988	\$11,988	100.00%
Util. Serv & Other Misc	\$32,162	\$17,176	53.40%	\$30,508	\$23,880	78.27%
<b>Sports Total</b>	<b>\$569,699</b>	<b>\$474,393</b>	<b>83.27%</b>	<b>\$529,434</b>	<b>\$494,671</b>	<b>93.43%</b>
<b>Community Rec 5530-602</b>						
Personnel Services	\$287,280	\$257,656	89.69%	\$285,833	\$238,807	83.55%
Supplies & Materials	\$38,775	\$23,664	61.03%	\$35,270	\$21,792	61.79%
Travel & Training	\$964	\$0	0.00%	\$916	\$404	44.10%
Intragov. Charges	\$5,877	\$5,877	100.00%	\$5,695	\$5,695	100.00%
Util. Serv & Other Misc	\$25,464	\$7,410	29.10%	\$20,405	\$6,812	33.38%
<b>Community Rec Total</b>	<b>\$358,360</b>	<b>\$294,607</b>	<b>82.21%</b>	<b>\$348,119</b>	<b>\$273,510</b>	<b>78.57%</b>
<b>Aquatics 5540-602</b>						
Personnel Services	\$363,328	\$297,533	81.89%	\$334,363	\$294,459	88.07%
Supplies & Materials	\$78,750	\$64,457	81.85%	\$72,000	\$45,638	63.39%
Travel & Training	\$3,100	\$3,089	99.65%	\$1,100	\$120	10.91%
Intragov. Charges	\$13,097	\$13,097	100.00%	\$11,747	\$11,747	100.00%
Util. Serv & Other Misc	\$9,395	\$7,559	80.46%	\$9,010	\$7,808	86.66%
<b>Aquatic Total</b>	<b>\$467,670</b>	<b>\$385,735</b>	<b>82.48%</b>	<b>\$428,220</b>	<b>\$359,772</b>	<b>84.02%</b>
<b>Golf 5550-602</b>						
Personnel Services	\$426,612	\$406,337	95.25%	\$330,895	\$339,669	102.65%
Supplies & Materials	\$235,650	\$204,203	86.66%	\$232,533	\$210,394	90.48%
Travel & Training	\$475	\$0	0.00%	\$400	\$0	0.00%
Intragov. Charges	\$26,060	\$26,060	100.00%	\$26,152	\$26,152	100.00%
Util. Serv & Other Misc	\$29,982	\$26,516	88.44%	\$28,300	\$23,604	83.41%
<b>Golf Total</b>	<b>\$718,779</b>	<b>\$663,116</b>	<b>92.26%</b>	<b>\$618,280</b>	<b>\$599,819</b>	<b>97.01%</b>
<b>Life Enrichment 5570-602</b>						
Personnel Services	\$437,945	\$325,463	74.32%			
Supplies & Materials	\$31,050	\$11,963	38.53%			
Travel & Training	\$1,249	\$526	42.11%			
Intragov. Charges	\$21,862	\$21,862	100.00%			
Util. Serv & Other Misc	\$328,119	\$201,176	61.31%			
Accruals from 5573 & 5575		\$1,594				
<b>Life Enrichment Total</b>	<b>\$820,225</b>	<b>\$562,584</b>	<b>68.59%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

Division/Category	2009 Appropriation	Actual Operating Expenses	% of Budget Spent	2010 Appropriation	Actual Operating Expenses	% of Budget Spent
<b>Adapted Rec 5571-602</b>						
Personnel Services	\$49,561	\$47,227	95.29%	\$49,532	\$49,965	100.87%
Supplies & Materials	\$9,700	\$7,007	72.24%	\$7,800	\$6,020	77.18%
Travel & Training	\$400	\$210	52.50%	\$375	\$390	104.00%
Intragov. Charges	\$91	\$91	100.00%	\$96	\$96	100.00%
Util. Serv & Other Misc	\$1,915	\$132	6.89%	\$1,770	\$315	17.80%
<b>Adapted Rec Total</b>	<b>\$61,667</b>	<b>\$54,667</b>	<b>88.65%</b>	<b>\$59,573</b>	<b>\$56,786</b>	<b>95.32%</b>
<b>SLAC 5572-602<sup>1</sup></b>						
Util. Serv & Other Misc				\$0	\$298	
<b>SLAC Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>\$298</b>	
<b>50+ /Senior 5573-602</b>						
Personnel Services				\$71,145	\$57,797	81.24%
Supplies & Materials				\$5,870	\$2,121	36.13%
Travel & Training				\$312	\$175	56.09%
Intragov. Charges				\$2,745	\$2,745	100.00%
Util. Serv & Other Misc				\$51,067	\$44,698	87.53%
<b>Senior/50+ Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$131,139</b>	<b>\$107,536</b>	<b>82.00%</b>
<b>Oak Tours 5574-602</b>						
Personnel Services				\$21,141	\$23,457	110.96%
Supplies & Materials				\$2,534	\$292	11.52%
Travel & Training				\$0	\$0	0.00%
Intragov. Charges				\$2,745	\$2,745	100.00%
Util. Serv & Other Misc				\$97,522	\$102,454	105.06%
<b>Oak Tours Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$123,942</b>	<b>\$128,948</b>	<b>104.04%</b>
<b>Classes/Events 5575-602</b>						
Personnel Services				\$158,991	\$149,238	93.87%
Supplies & Materials				\$15,896	\$8,291	52.16%
Travel & Training				\$624	\$290	46.47%
Intragov. Charges				\$8,274	\$8,274	100.00%
Util. Serv & Other Misc				\$98,490	\$92,856	94.28%
<b>Oak Tours Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$282,275</b>	<b>\$258,949</b>	<b>91.74%</b>
<b>Adapted Comm Rec 5576-602</b>						
Personnel Services				\$78,673	\$79,761	101.38%
Supplies & Materials				\$13,902	\$12,998	93.50%
Travel & Training				\$312	\$247	79.17%
Intragov. Charges				\$4,588	\$4,588	100.00%
Util. Serv & Other Misc				\$2,205	\$1,994	90.43%
<b>Adapt Comm. Rec Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$99,680</b>	<b>\$99,588</b>	<b>99.91%</b>
<b>Festivals/Contests 5580-602</b>						
Personnel Services	\$1,456	\$58	3.98%	\$1,456	\$1,395	95.81%
Supplies & Materials	\$6,392	\$4,259	66.63%	\$5,990	\$2,608	43.54%
Travel & Training	\$0	\$0	0.00%	\$0	\$0	0.00%
Intragov. Charges	\$0	\$0	0.00%	\$0	\$0	0.00%
Util. Serv & Other Misc	\$25,980	\$15,303	58.90%	\$25,850	\$17,730	68.59%
<b>Fes/Contests Total</b>	<b>\$33,828</b>	<b>\$19,620</b>	<b>58.00%</b>	<b>\$33,296</b>	<b>\$21,733</b>	<b>65.27%</b>
<b>RS Fund w/o ARC Total</b>	<b>\$3,678,501</b>	<b>\$3,043,265</b>	<b>82.73%</b>	<b>\$3,347,815</b>	<b>\$3,097,037</b>	<b>92.51%</b>

<sup>1</sup> New account number in FY 2011; phone expense accrual

FY10 Actual Figures AA\_APPR 1/11/11

Appropriations include mid-year transfers

**RECREATION SERVICES DIVISION - FISCAL YEAR 2010**  
**General Fund - C.A.R.E FY10 Budget and Generated Revenues**

Division/Category	09 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	10 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected
<b>CARE 110-5110-480</b>						
Misc. Revenue	\$0	\$60	N/A	\$40,407	\$39,911	98.77%
<b>Administration Total</b>	<b>\$0</b>	<b>\$60</b>	<b>N/A</b>	<b>\$40,407</b>	<b>\$39,911</b>	<b>98.77%</b>

**Recreation Services Fund (without ARC) FY10 Budget and Generated Revenues**

Division/Category	09 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	10 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected
<b>Administration 5510-447</b>						
User Fee	\$4,300	\$4,235	98.49%	\$5,000	\$4,256	85.11%
Rentals	\$43,000	\$49,649	115.46%	\$49,188	\$52,823	107.39%
<b>Administration Total</b>	<b>\$47,300</b>	<b>\$53,884</b>	<b>113.92%</b>	<b>\$54,188</b>	<b>\$57,078</b>	<b>105.33%</b>
<b>Sports 5520-447</b>						
Activity Fee	\$272,090	\$238,898	87.80%	\$311,369	\$254,276	81.66%
User Fee	\$70,000	\$61,453	87.79%	\$74,500	\$57,348	76.98%
Rentals	\$82,000	\$90,026	109.79%	\$119,713	\$101,010	84.38%
<b>Sports Total</b>	<b>\$424,090</b>	<b>\$390,377</b>	<b>92.05%</b>	<b>\$505,582</b>	<b>\$412,634</b>	<b>81.62%</b>
<b>Community Rec 5530-447</b>						
Activity Fee	\$9,000	\$20,570	228.56%	\$15,600	\$19,440	124.62%
<b>Community Rec Total</b>	<b>\$9,000</b>	<b>\$20,570</b>	<b>228.56%</b>	<b>\$15,600</b>	<b>\$19,440</b>	<b>124.62%</b>
<b>Aquatics 5540-447</b>						
Activity Fee	\$301,534	\$159,585	52.92%	\$262,000	\$166,657	63.61%
User Fee	\$16,000	\$12,802	80.01%	\$14,000	\$12,293	87.80%
Rentals	\$2,500	\$27	1.06%	\$2,000	\$15,471	773.54%
Sales	\$45,000	\$46,992	104.43%	\$48,000	\$46,760	97.42%
<b>Aquatic Total</b>	<b>\$365,034</b>	<b>\$219,406</b>	<b>60.11%</b>	<b>\$326,000</b>	<b>\$241,181</b>	<b>73.98%</b>
<b>Golf 5550-447</b>						
Activity Fee	\$738,869	\$635,792	86.05%	\$740,688	\$572,562	77.30%
User Fee	\$39,000	\$32,311	82.85%	\$35,000	\$29,668	84.77%
Cap. Improvement Fee	\$149,000	\$149,554	100.37%	\$145,000	\$127,061	87.63%
Rentals	\$252,470	\$248,515	98.43%	\$240,000	\$235,961	98.32%
Sales	\$229,000	\$219,886	96.02%	\$215,000	\$198,291	92.23%
Rainbow Sales	\$100,000	\$108,147	108.15%	\$115,000	\$91,445	79.52%
<b>Golf Total</b>	<b>\$1,508,339</b>	<b>\$1,394,205</b>	<b>92.43%</b>	<b>\$1,490,688</b>	<b>\$1,254,987</b>	<b>84.19%</b>
<b>Life Enrichment 5570-447</b>						
Activity Fee	\$200,340	\$159,677	79.70%			
User Fee	\$7,610	\$10,041	131.94%			
Rock Quarry Rentals	\$24,000	\$12,864	53.60%			
Riechmann Rentals	\$42,000	\$39,452	93.93%			
<b>Life Enrichment Total</b>	<b>\$273,950</b>	<b>\$222,034</b>	<b>81.05%</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Adapted Sports 5571-447</b>						
Activity Fee	\$2,000	\$2,691	134.55%	\$11,135	\$8,360	75.08%
Sales	\$300	\$5	1.67%	\$300	\$690	229.91%
<b>Adapted Sports Total</b>	<b>\$2,300</b>	<b>\$2,696</b>	<b>117.22%</b>	<b>\$11,435</b>	<b>\$9,050</b>	<b>79.14%</b>
<b>50+/Seniors 5573-447</b>						
Activity Fee				\$9,600	\$8,675	90.36%
User Fee				\$0	\$365	
<b>50+/Seniors Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$9,600</b>	<b>\$9,040</b>	<b>94.16%</b>
<b>Oak Tours 5574-447</b>						
Activity Fee				\$121,675	\$108,497	89.17%
<b>Oak Tours Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$121,675</b>	<b>\$108,497</b>	<b>89.17%</b>

Division/Category	09 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	10 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected
<b>Classes/Events 5575-447</b>						
Activity Fee				\$47,200	\$70,630	149.64%
User Fee				\$8,000	\$9,999	124.98%
Rock Quarry Rentals				\$15,000	\$12,997	86.65%
Riechmann Rentals				\$34,000	\$35,881	105.53%
<b>Classes/Events Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$104,200</b>	<b>\$129,507</b>	<b>124.29%</b>
<b>Adapted Comm Rec 5576-447</b>						
Activity Fee				\$9,200	\$11,341	123.27%
Misc Revenue-BCFR				\$16,000	\$18,667	116.67%
<b>Adapted CR Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$25,200</b>	<b>\$30,008</b>	<b>119.08%</b>
<b>Contest/Festivals 5580-447 &amp; 5580-490</b>						
Activity Fee	\$6,500	\$7,887	121.34%	\$21,000	\$6,070	28.90%
Other Sources-CVB		\$10,000		\$12,000	\$12,000	100.00%
<b>Contests/Fest. Totals</b>	<b>\$6,500</b>	<b>\$17,887</b>	<b>275.18%</b>	<b>\$33,000</b>	<b>\$18,070</b>	<b>54.76%</b>
<b>Rec Service Fund w/o ARC</b>						
<b>Revenue Total</b>	<b>\$2,636,513</b>	<b>\$2,321,059</b>	<b>88.04%</b>	<b>\$2,697,168</b>	<b>\$2,289,492</b>	<b>84.89%</b>

Sub Totals	09 Budget	Actual Revenue	%Collected	10 Budget	Actual Revenue	%Collected
Activity Fee	\$1,530,333	\$1,225,100	80.05%	\$1,549,467	\$1,226,508	79.16%
User Fee	\$136,910	\$120,842	88.26%	\$136,500	\$113,928	83.46%
Capital Improvement Fee	\$149,000	\$149,554	100.37%	\$145,000	\$127,061	87.63%
Rentals	\$445,970	\$440,533	98.78%	\$459,901	\$454,142	98.75%
Sales	\$374,300	\$375,030	100.20%	\$378,300	\$337,185	89.13%
Other-CVB; BCFR	\$0	\$10,000		\$28,000	\$30,667	109.52%
<b>Rec Service Fund Total</b>	<b>\$2,636,513</b>	<b>\$2,321,059</b>	<b>88.04%</b>	<b>\$2,697,168</b>	<b>\$2,289,492</b>	<b>84.89%</b>

<b>Subsidy - General Fund</b>	<b>\$1,705,910</b>	<b>\$1,556,910</b>
<b>Subsidy - Park Sales Tax</b>	<b>\$637,725</b>	<b>\$637,725</b>

FY10 Actual Figures AA\_REVS 1/11/11

Not included **5510 Revenue** - Interest Revenue \$87,750.05; Misc Revenue \$3082; Other Sources \$1,556,910

5540 Revenue - Misc Revenue \$3.93; 5550 Revenue - Misc \$924.13

Data for Recreation Services Division Only. Does not include maintenance support from Park Services Division (except ARC Maintenance).



*Heritage Festival  
Photo Contest Entry by Nancy Holliday*



*Easter EGGstravaganza at Douglass Park  
Second Place Winner by Emma Beary*

## FY 2010 Approved Supplemental Listing

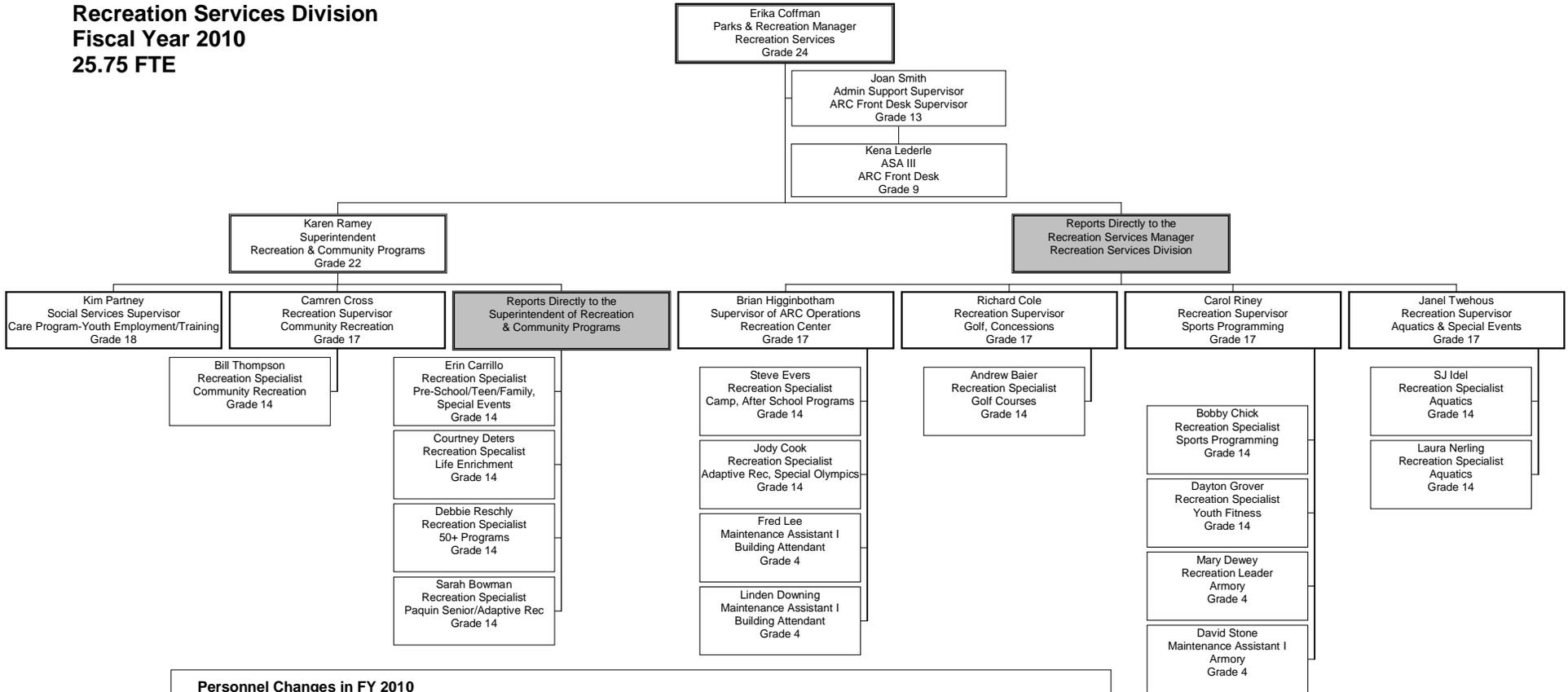
<i>Description</i>	<i>Amount</i>	<i>Net Cost</i>	<i>Priority</i>	<i>Qtr</i>
<b>RECREATION SERVICES FD</b>				
552-5675-602.14-70 Rpl (5) Woodway Treadmills - ARC	\$37,500	\$0	O-01 -	1
552-5675-602.14-70 Rpl (5) Star Trac Recumbent Bikes - ARC	\$7,800	\$0	O-02 -	1
552-5675-602.14-70 Rpl (1) Precor Treadmill - ARC	\$5,800	\$0	O-03 -	1
552-5675-602.14-70 Rpl (1) Upper/Lower Body Ergometer - ARC	\$3,200	\$0	O-04 -	1
552-5675-602.14-70 (2) Add'l Espresso S3 Upright Bikes - ARC	\$10,000	\$0	O-05 -	1
552-5675-602.14-70 Rec Trac Time Management System	\$13,000	\$0	O-06 -	1
552-5442-880.66-40 Rpl #3015 1999 Athletic Field Liner/Drag	\$18,267	\$17,767	O-07 -	2
552-5442-880.66-40 Rpl #3038 2000 Sandpro Bunker Rake (LOW)	\$19,500	\$19,000	O-08 -	2

<b>Total RECREATION SERVICES FD Approved Requests</b>	<b>\$115,067</b>	<b>\$36,767</b>
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### Approved Supplemental Request History

	2005	2006	2007	2008	2009	3 Yr Avg	5 Yr Avg
Other	\$35,230	\$144,085	\$163,044	\$31,500	\$68,087	\$87,544	\$88,389
Other	\$95,964	\$94,000	\$61,750	\$43,500	\$74,148	\$59,799	\$73,872
Personnel	\$6,884	\$63,111	\$0	\$9,016	\$0	\$3,005	\$15,802
Personnel	\$0	\$4,737	\$0	\$7,751	\$0	\$2,584	\$2,498
<b>Total</b>	<b>\$138,078</b>	<b>\$305,933</b>	<b>\$224,794</b>	<b>\$91,767</b>	<b>\$142,235</b>	<b>\$152,932</b>	<b>\$180,561</b>

**Recreation Services Division  
Fiscal Year 2010  
25.75 FTE**



**Personnel Changes in FY 2010**

1. Recreation Specialist - LAN Golf Course  
Position eliminated in FY 2010.
2. Recreation Specialist - LOW Golf Course  
Position reorganized to oversee both golf courses.
3. Recreation Supervisor - Sr. and Life Enrichment Program  
Vacant position from re-organization eliminated in FY 2010.
4. Rec Services Manager - Grade 22  
reclassified to Parks & Rec Manager - Grade 24.
5. Social Services Supervisor - Grade 17 upgraded to Grade 18.
6. Recreation Center Director - Grade 19 position replaced with  
Superintendent of Rec & Community Programs - Grade 22.

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

# Parks and Recreation Need Assessment Survey Charts by Leisure Vision - June 2010

## Q1. Demographics: Number of People in Household

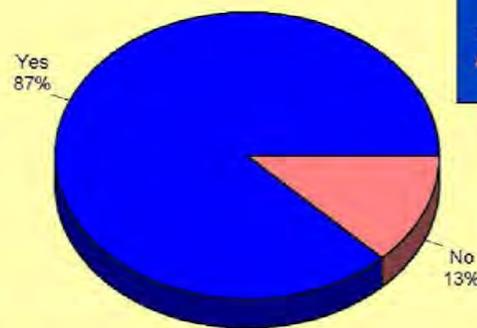
by percentage of respondents



Source: Leisure Vision/ETC Institute (May 2010)

## Q2. Have You or Members of Your Households Visited Any of the City of Columbia's Parks During the Past Year?

by percentage of respondents



**Q2a. Which Three City Parks Do You Visit Most Often?**  
 Cosmo-Bethel Park  
 Stephens Lake  
 Twim Lakes

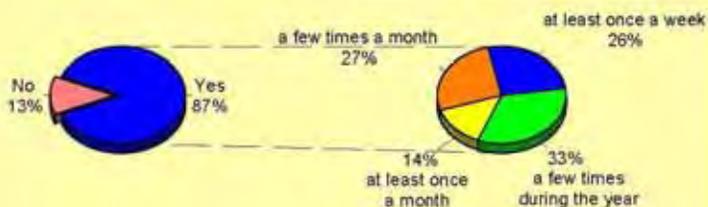
(Note: Park names unclear in survey; most likely Cosmo Park)

Source: Leisure Vision/ETC Institute (May 2010)

## Q2. Have You or Members of Your Households Visited Any of the City of Columbia's Parks During the Past Year?

by percentage of respondents

### Q2b. Approximately How Often Have Households Visited City of Columbia Parks During the Past 12 Months

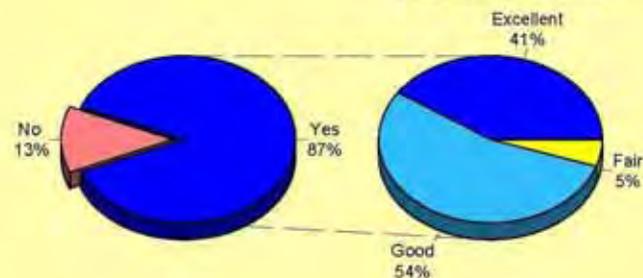


Source: Leisure Vision/ETC Institute (May 2010)

## Q2. Have You or Members of Your Households Visited Any of the City of Columbia's Parks During the Past Year?

by percentage of respondents

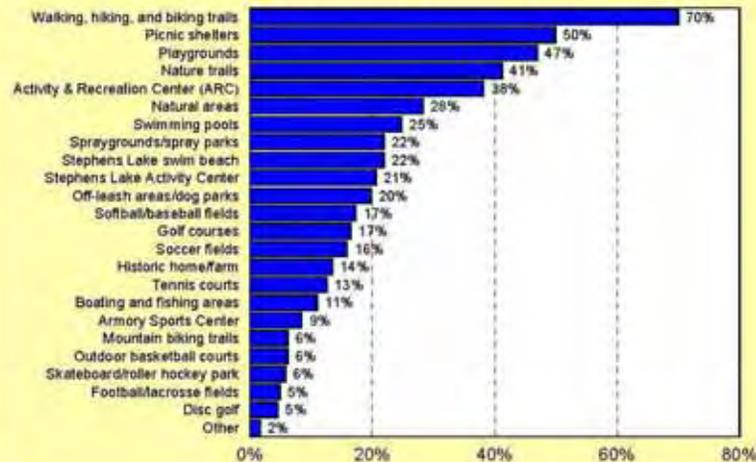
### Q2c. Overall How Would You Rate the Physical Condition of All the City Parks You Have Visited?



Source: Leisure Vision/ETC Institute (May 2010)

### Q3. City of Columbia Parks and Recreation Facilities That Households Have Visited Over the Past 12 Months

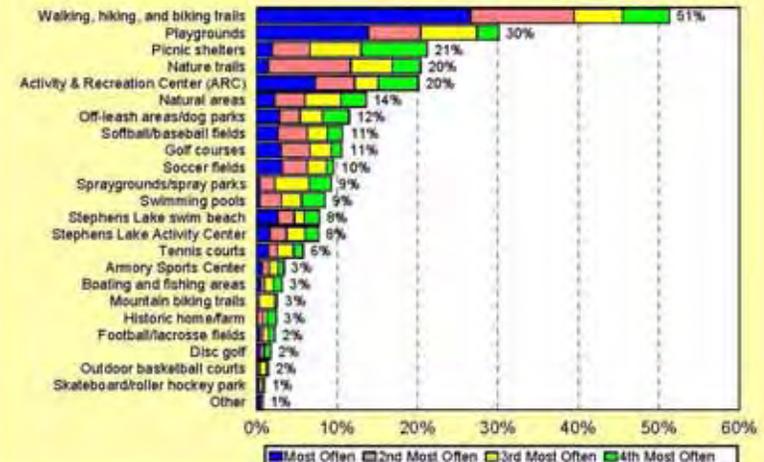
by percentage of respondents (multiple choices could be made)



Source: Leisure Vision/ETC Institute (May 2010)

### Q4. Parks and Recreation Facilities That Households Visit Most Often

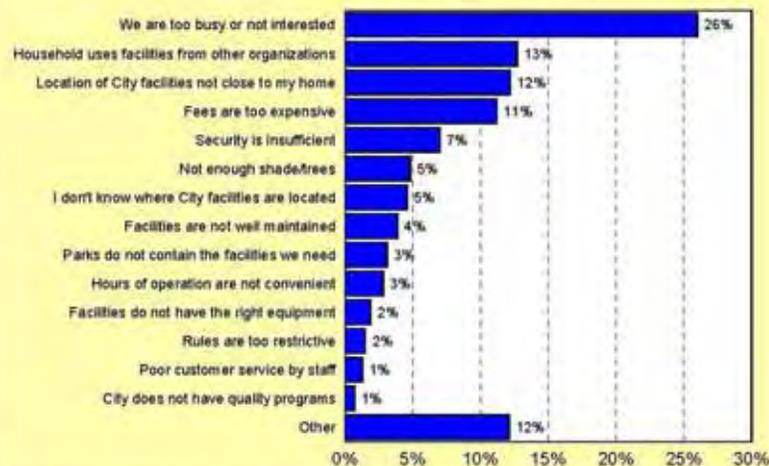
by percentage of respondents who selected the item as one of their top three choices



Source: Leisure Vision/ETC Institute (May 2010)

### Q5. Reasons That Prevent Households from Using Columbia's Parks and Recreation Facilities

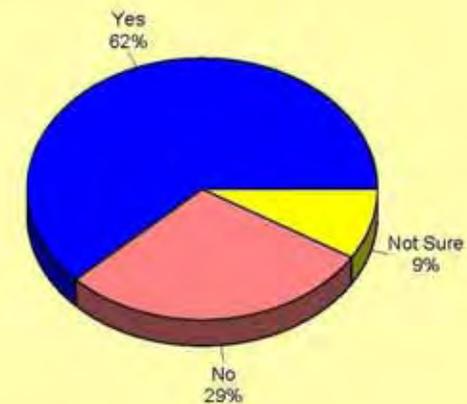
by percentage of respondents (multiple choices could be made)



Source: Leisure Vision/ETC Institute (May 2010)

### Q6. Do You Feel There Are Sufficient Parks and Green Space Areas Within Walking Distance of Your Residence?

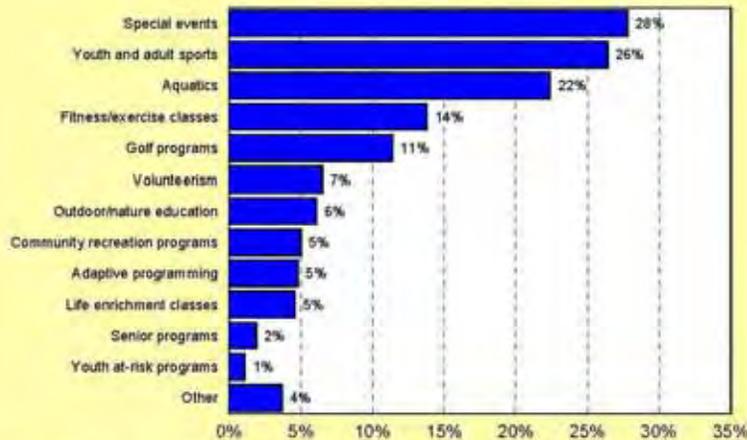
by percentage of respondents



Source: Leisure Vision/ETC Institute (May 2010)

### Q7. Recreation Programs Provided by the Columbia Parks and Recreation Department That Households Have Participated in Over the Past 12 Months

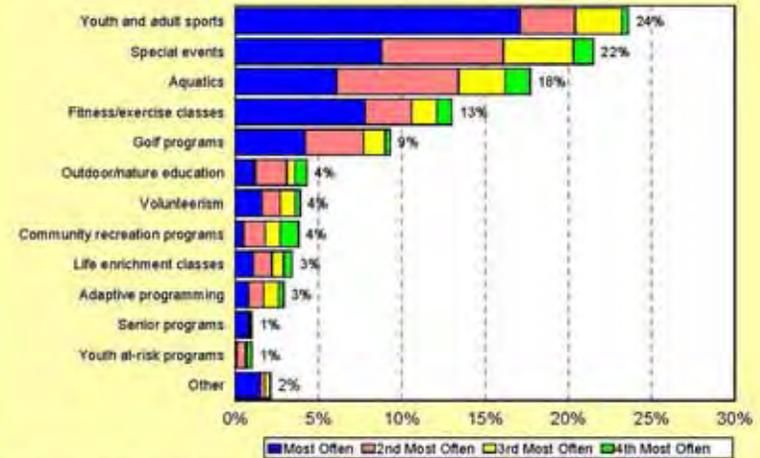
by percentage of respondents (multiple choices could be made)



Source: Leisure Values/ETC Institute (May 2010)

### Q8. Recreation Programs Provided by the Columbia Parks and Recreation Department That Households Use Most Often

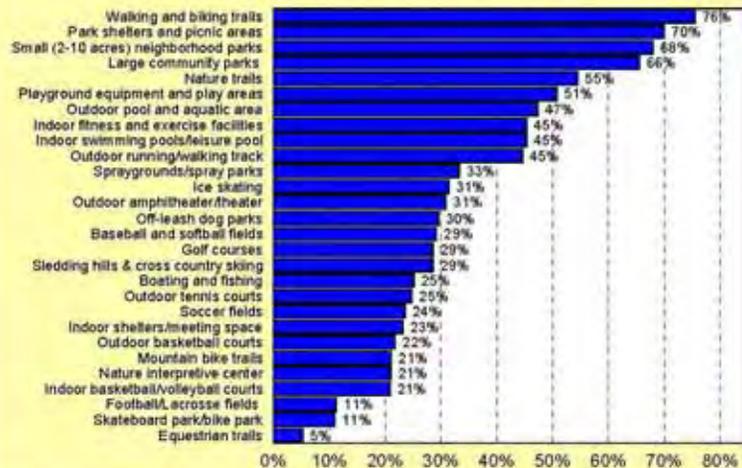
by percentage of respondents who selected the item as one of their top four choices



Source: Leisure Values/ETC Institute (May 2010)

### Q9. Households That Have a Need for Various Parks and Recreation Facilities

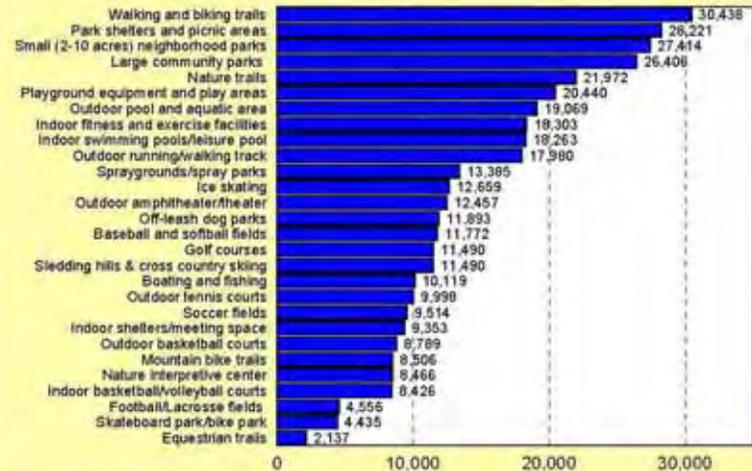
by percentage of respondents (multiple choices could be made)



Source: Leisure Values/ETC Institute (May 2010)

### Q9a. Estimated Number of Households in the City of Columbia That Have a Need for Various Parks and Recreation Facilities

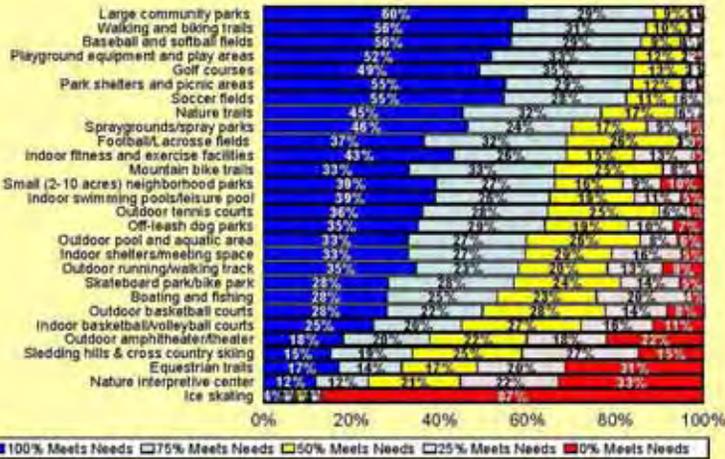
by number of households based on 40,315 households in Columbia



Source: Leisure Values/ETC Institute (May 2010)

### Q9b. How Well Parks and Recreation Facilities in Columbia Meet the Needs of Households

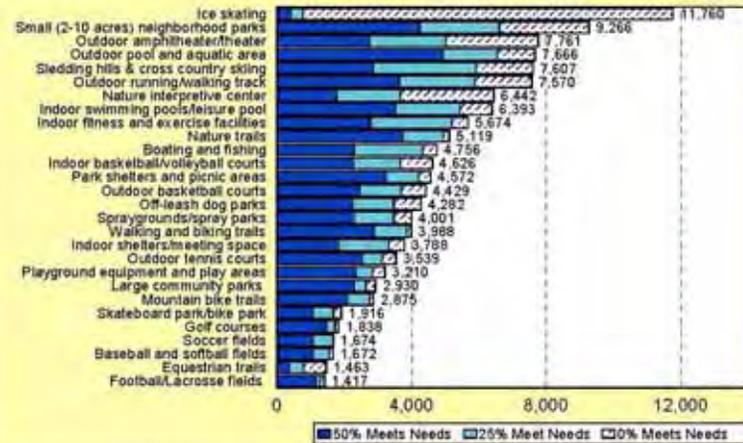
by percentage of respondents with a need for parks/facilities



Source: Leisure View/ETC Institute (July 2010)

### Q9c. Estimated Number of Households in the City of Columbia Whose Needs for Parks and Recreation Facilities Are Only Being 50% Met or Less

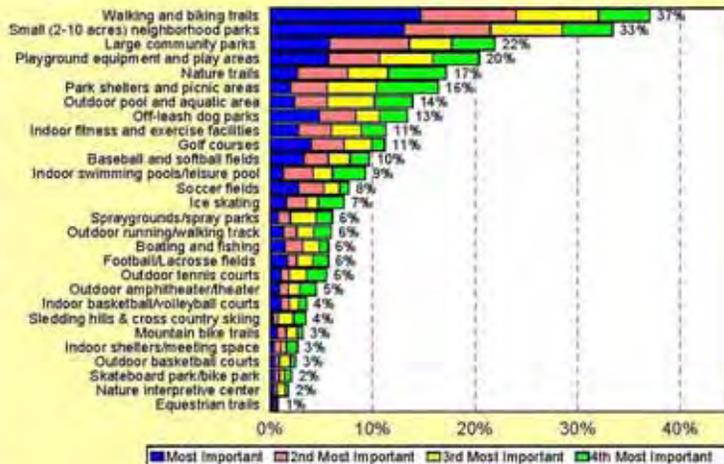
by number of households based on 40,315 households in Columbia



Source: Leisure View/ETC Institute (July 2010)

### Q10. Parks and Recreation Facilities That Are Most Important to Households

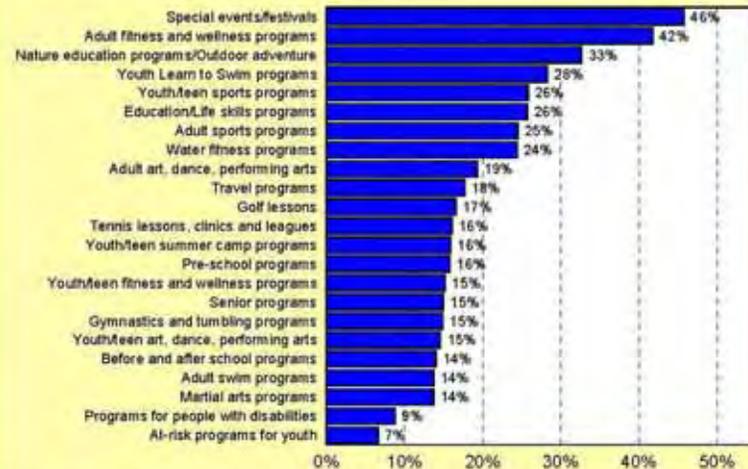
by percentage of respondents who selected the item as one of their top four choices



Source: Leisure View/ETC Institute (July 2010)

### Q11. Households That Have a Need for Various Recreation Programs

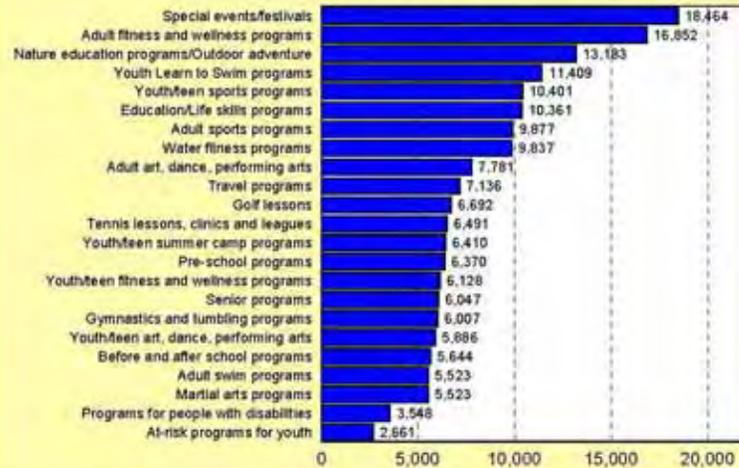
by percentage of respondents (multiple choices could be made)



Source: Leisure View/ETC Institute (July 2010)

### Q11a. Estimated Number of Households in the City of Columbia That Have a Need for Various Recreation Programs

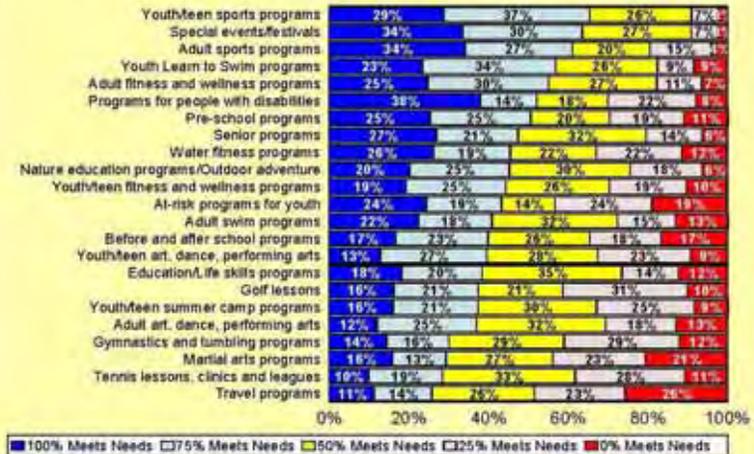
by number of households based on 40,315 households in Columbia



Source: Leisure Trends/ETC Institute (May 2010)

### Q11b. How Well Recreation Programs in the City of Columbia Meet the Needs of Households

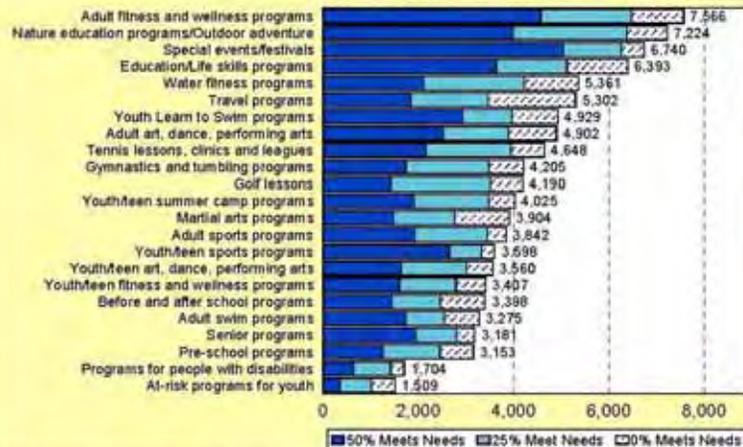
by percentage of respondents with a need for programs



Source: Leisure Trends/ETC Institute (May 2010)

### Q11c. Estimated Number of Households in the City of Columbia Whose Needs for Recreation Programs Are Only Being 50% Met or Less

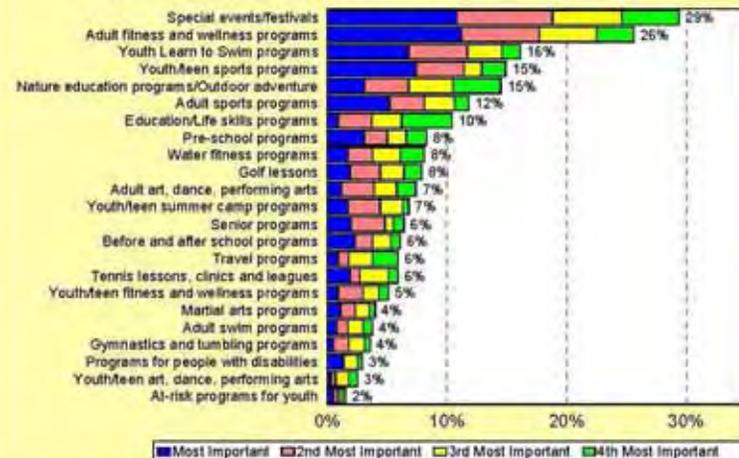
by number of households based on 40,315 households in Columbia



Source: Leisure Trends/ETC Institute (May 2010)

### Q12. Recreation Programs That Are Most Important to Households

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



Source: Leisure Trends/ETC Institute (May 2010)

### Q13. Recreation Programs That Households Currently Participate in Most Often at Columbia Parks & Rec Facilities

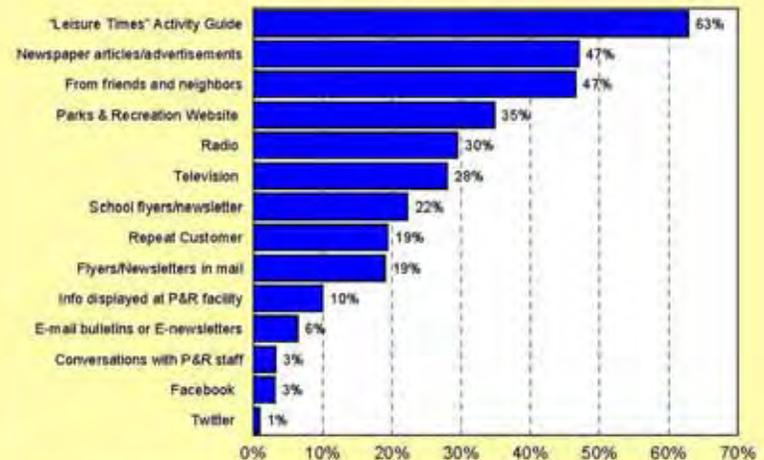
by percentage of respondents who selected the item as one of their top four choices



Source: Leisure Values/ETC Institute (May 2010)

### Q14. Ways Respondents Learn About City of Columbia Parks and Recreation Commission Programs and Activities

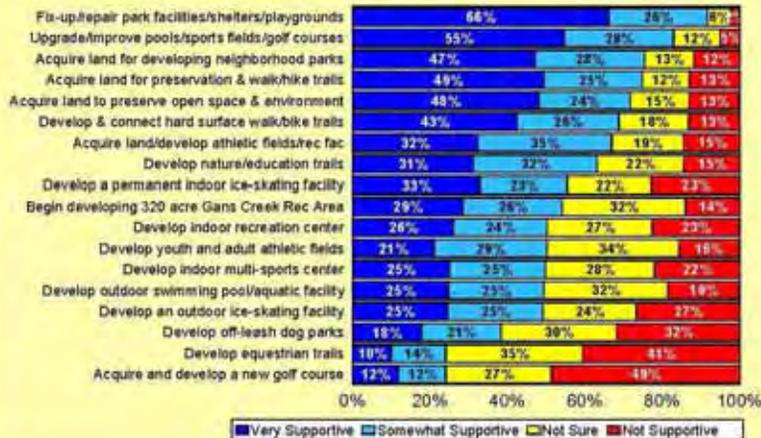
by percentage of respondents (multiple choices could be made)



Source: Leisure Values/ETC Institute (May 2010)

### Q15. Level of Support for Various Actions the City of Columbia Parks and Recreation Commission Could Take to Improve the Parks and Recreation System

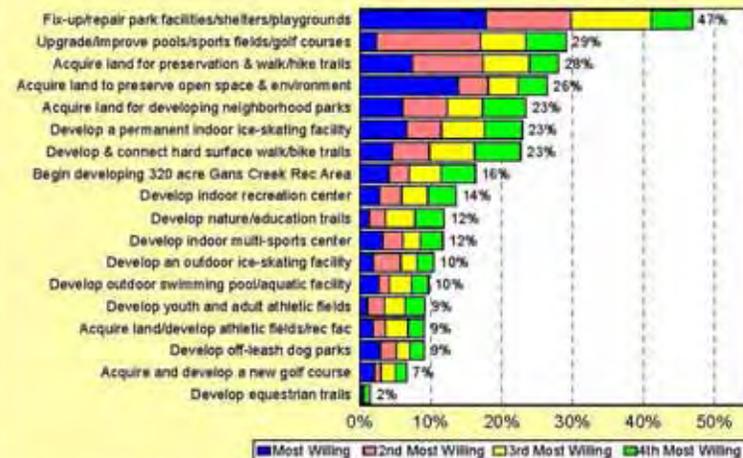
by percentage of respondents



Source: Leisure Values/ETC Institute (May 2010)

### Q16. Actions Respondents Would Be Most Willing to Fund with Their Columbia Parks and Recreation Tax Dollars

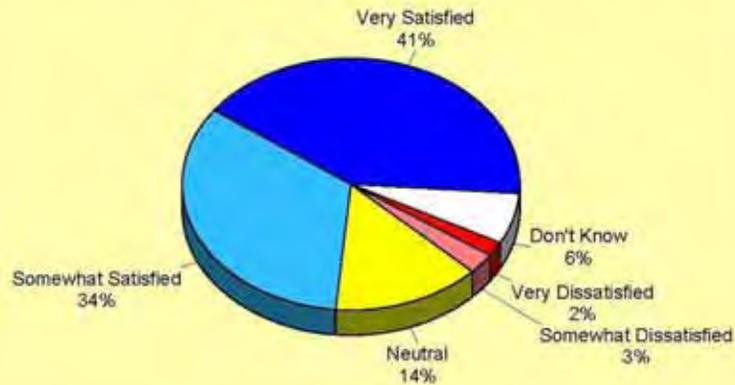
by percentage of respondents who selected the item as one of their top four choices



Source: Leisure Values/ETC Institute (May 2010)

**Q17. Level of Satisfaction with the Overall Value Households Receive from the Columbia Parks and Recreation Department**

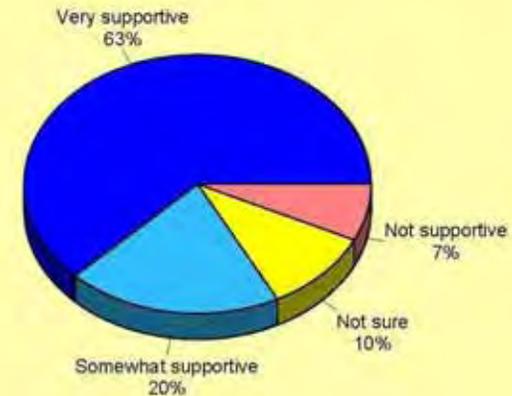
by percentage of respondents



Source: Leisure Vision/ETC Institute (May 2010)

**Q18. Level of Support for Renewing the 1/8-cent Park Sales Tax for a Five Year Period**

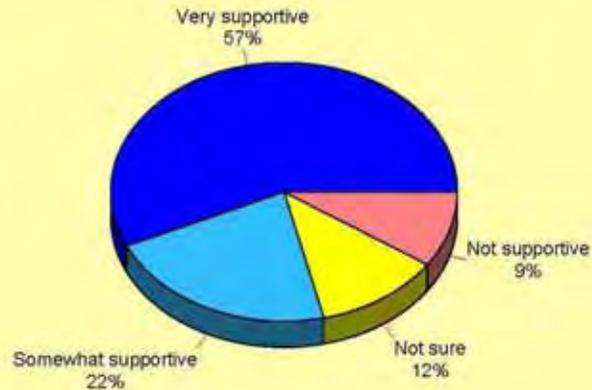
by percentage of respondents



Source: Leisure Vision/ETC Institute (May 2010)

**Q19. Level of Support for Renewing the 1/8-cent Park Sales Tax for a Ten Year Period**

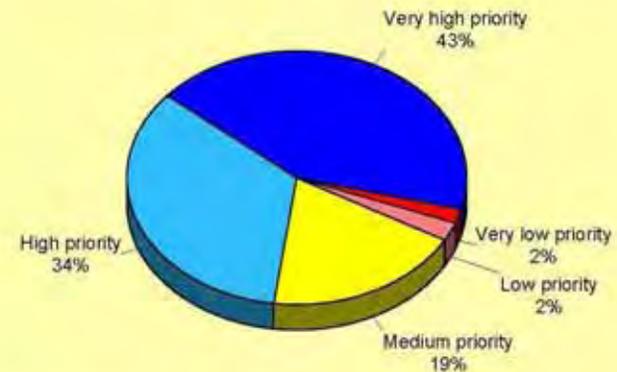
by percentage of respondents



Source: Leisure Vision/ETC Institute (May 2010)

**Q20. How High a Priority City Officials Should Place on Maintaining the Condition of Existing Parks, Trails & Recreation Facilities in the Columbia Parks & Recreation System**

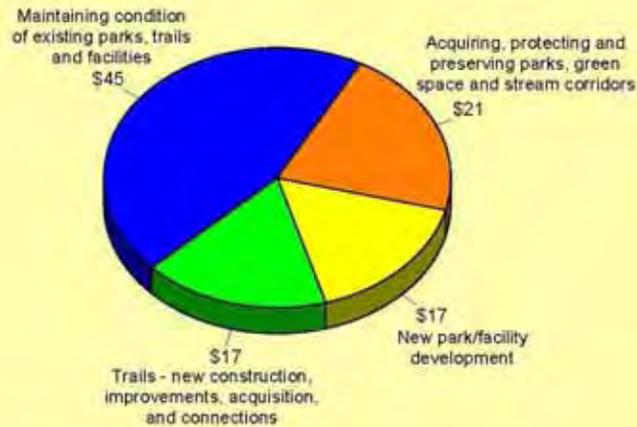
by percentage of respondents



Source: Leisure Vision/ETC Institute (May 2010)

### Q21. Allocation of \$100 of the Park Sales Tax

by percentage of respondents



Source: Current Values/ETC Institute (May 2010)

### Q22. During the Past 12 Months, Have You and Your Family Changed How Much You Make Use of Public Parks, Playgrounds, Pools or Other Recreation Facilities?

by percentage of respondents



Source: Current Values/ETC Institute (May 2010)

### Q23. Demographics: Ages of People in Household

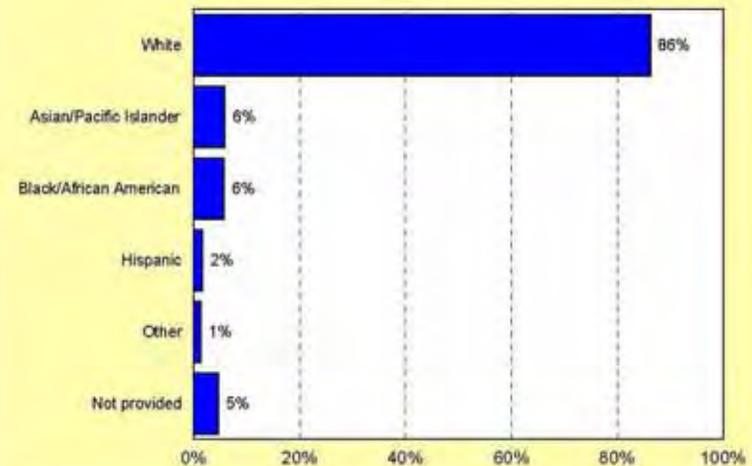
by percentage of household occupants



Source: Current Values/ETC Institute (May 2010)

### Q24. Demographics: Race/Ethnicity

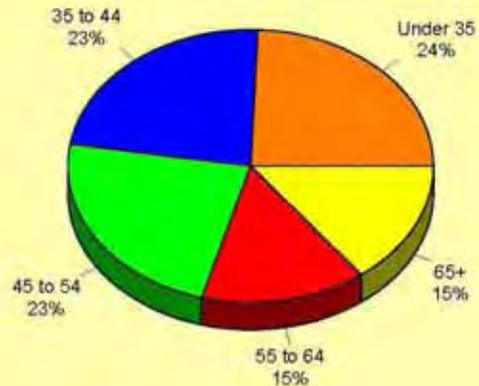
by percentage of respondents (multiple choices could be made)



Source: Current Values/ETC Institute (May 2010)

### Q25. Demographics: Age of Respondents

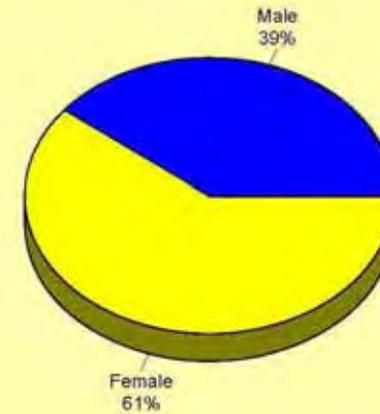
by percentage of respondents



Source: Leisure Vision/ETC Institute (May 2010)

### Q26. Demographics: Gender

by percentage of respondents



Source: Leisure Vision/ETC Institute (May 2010)

### Q23. Demographics: Ages of People in Household

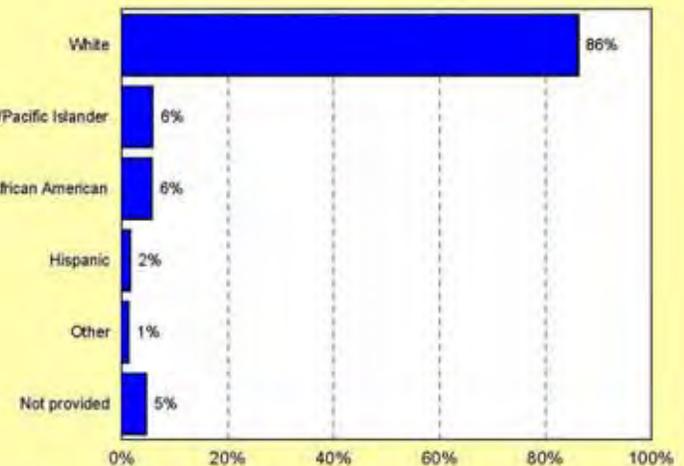
by percentage of household occupants



Source: Leisure Vision/ETC Institute (May 2010)

### Q24. Demographics: Race/Ethnicity

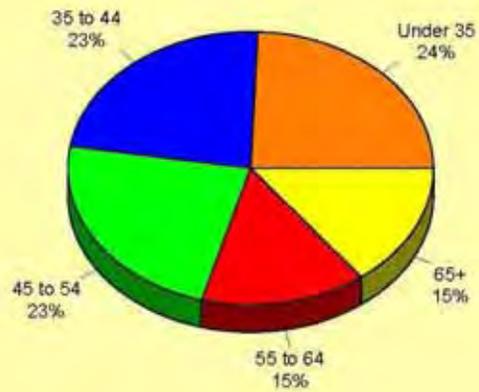
by percentage of respondents (multiple choices could be made)



Source: Leisure Vision/ETC Institute (May 2010)

### Q25. Demographics: Age of Respondents

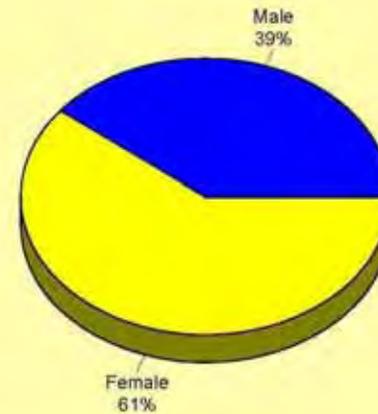
by percentage of respondents



Source: Leisure Vision/ETC Institute (May 2010)

### Q26. Demographics: Gender

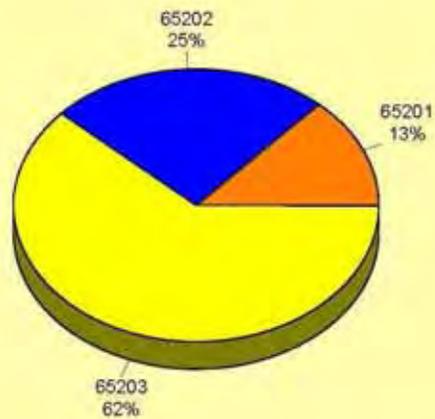
by percentage of respondents



Source: Leisure Vision/ETC Institute (May 2010)

### Q27. Demographics: Zip Code

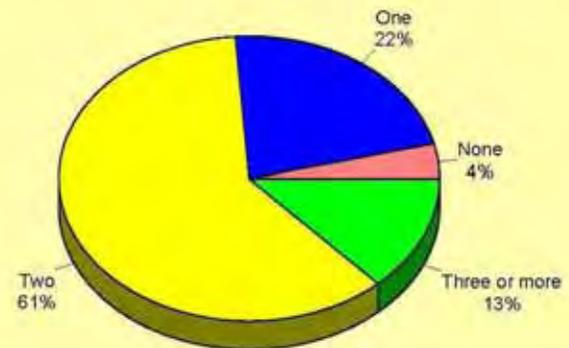
by percentage of respondents



Source: Leisure Vision/ETC Institute (May 2010)

### Q28. Demographics: Number of Registered Voters

by percentage of respondents



Source: Leisure Vision/ETC Institute (May 2010)

AQUATIC FACILITIES OPERATING REVENUE/EXPENSE REPORT						
FISCAL YEAR 2010						
Description	Albert-Oakland <sup>1</sup>	Douglass <sup>2</sup>	Hickman <sup>3</sup>	Little Mates Cove <sup>4</sup>	LOW <sup>5</sup>	TOTALS
<b>REVENUE</b>						
User Fees	\$0	\$0	\$12,293	\$0	\$0	\$12,293
All Other Fees, Charges, & Misc. Revs	\$126,721	\$8,233	\$57,265	\$27,336	\$9,337	\$228,892
<b>Total Revenue</b>	<b>\$126,721</b>	<b>\$8,233</b>	<b>\$69,558</b>	<b>\$27,336</b>	<b>\$9,337</b>	<b>\$241,185</b>
<b>Total Revenue Minus User Fees (Used for Profit/Loss)</b>	<b>\$126,721</b>	<b>\$8,233</b>	<b>\$57,265</b>	<b>\$27,336</b>	<b>\$9,337</b>	<b>\$228,892</b>
<b>OPERATING EXPENSES</b>						
Rec Services Direct Expenses (w/o supplemental)	\$93,085	\$31,494	\$42,384	\$39,384	\$11,724	\$218,071
Supplemental Items Purchased in Rec Operating Exp.	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance & Facility Expenses (w/o supplemental)	\$83,003	\$26,237	\$90,483	\$22,820	\$7,300	\$229,843
Reimbursement to HHS for City's 1/2 operating expenses	\$0	\$0	\$2,440	\$0	\$0	\$2,440
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
<b>Total Direct Operating Expenses</b>	<b>\$176,088</b>	<b>\$57,731</b>	<b>\$184,535</b>	<b>\$62,204</b>	<b>\$19,024</b>	<b>\$499,582</b>
<b>PROFIT/(LOSS)</b>						
Profit/(Loss) Before Admin. Expenses	(\$49,367)	(\$49,498)	(\$127,270)	(\$34,868)	(\$9,687)	(\$270,690)
Operation Revenue as a % of Direct Expenses	72.0%	14.3%	31.0%	43.9%	49.1%	45.8%
<b>AQUATIC ADMINISTRATION EXPENSES</b>						
Percent Charged to Facility <sup>6</sup>	43%	14%	20%	18%	5%	100%
Rec Supervisor (50% of salary charged to 552-5540)	\$15,852	\$5,161	\$7,373	\$6,636	\$1,843	\$36,865
Rec Specialist (100% of salary) <sup>7</sup>	\$26,010	\$6,429	\$9,185	\$8,266	\$2,296	\$52,186
Administration Expenses (552-5540) Not Charged to a Specific Facility/Program (calculated by %)	\$22,639	\$7,371	\$10,530	\$9,477	\$2,632	\$52,649
<b>Total Aquatic Administration Expenses<sup>8</sup></b>	<b>\$64,501</b>	<b>\$18,961</b>	<b>\$27,088</b>	<b>\$24,379</b>	<b>\$6,771</b>	<b>\$141,700</b>
<b>TOTAL AQUATIC EXPENSES</b>	<b>\$240,589</b>	<b>\$76,692</b>	<b>\$211,623</b>	<b>\$86,583</b>	<b>\$25,795</b>	<b>\$641,282</b>
<b>PROFIT/(LOSS)</b>						
Profit/(Loss)	(\$113,868)	(\$68,459)	(\$154,358)	(\$59,247)	(\$16,458)	(\$412,390)
Operation Revenue as % of Costs	52.7%	10.7%	27.1%	31.6%	36.2%	35.7%
Subtract Capital Improvements at HHS			(\$49,228)			
Adjusted Hickman Expenses			\$162,395			
<b>ADJUSTED HICKMAN PROFIT/(LOSS)</b>			<b>(\$105,130)</b>			<b>(\$363,162)</b>
Operation Revenue as % of Costs <sup>9</sup>			35.3%			38.7%

<sup>1</sup> Water meter was repaired in FY 2010 (no water charged in FY 2009). Utilities increased \$21,038 over FY 2009.

<sup>2</sup> Douglass water leak was repaired in FY 2010. Utilities decreased \$14,302 from FY 2009. New spraygrounds opened June 5, 2010.

<sup>3</sup> Hickman data includes RLGsUP (lifeguard supplies) revenues and expenses. Hickman expenses include the 2010 reimbursement to CPS for City's 1/2 of 2009 gas invoices. Hickman utilities paid directly by the City (elec and water) increased \$5,721 or 13% in 2010 over 2009.

<sup>4</sup> Swimming lake was closed due to budget reductions.

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

<sup>6</sup> Facility percentages adjusted annually - calculated by each facility's % of total Rec Services aquatic expenses.

<sup>7</sup> A-O charged 12% of salary + pool percentage for Rec Specialist managing pool 20 hrs./week.

<sup>8</sup> 5441 administration expenses were offset by Gen Fund support - all 5441 expenses were charged to a facility/program.

<sup>9</sup> 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. Expenses do not 5510 administration, interest, amortization, depreciation, or other non-operating expenses.



# Appendix C

## ANTIMI SPORTS COMPLEX REVENUE/EXPENSE REPORT FISCAL YEAR 2010

<b>REVENUES</b>	
Activity Fees (75% of - RYDMND [Diamond Council])	\$ 20,321
User Fees (75% of RYDMND)	\$ 5,715
Field Rentals (RBLF02)	\$ 36,975
<b>Total Antimi Revenues</b>	<b>\$ 63,011</b>
<b>Total Antimi Revenues Minus User Fees (Used for Profit/Loss)</b>	<b>\$ 57,296</b>
<b>EXPENSES</b>	
Sports Officials (29-6)	\$ 6,483
Material & Supplies (75% of RYDMND)	\$ 873
Antimi Concession Building (552-5441; 29-10) <sup>1</sup>	\$ 3,961
Field Maintenance (552-5442; 29-4)	\$ 49,690
Utilities (552-5442; 29-4)	\$ 22,489
<b>Total Antimi Expenses</b>	<b>\$ 83,496</b>
<b>PROFIT/(LOSS)</b>	
Profit/(Loss) Before Admin. Expenses	\$ (26,200)
Operation Revenue as a % of Direct Expenses	69%
<b>ADMINISTRATION EXPENSES</b>	
Rec Sports Supervisor - 22% of salary (includes benefits)	\$ 17,238
Rec Sports Specialist - 7.5% of salary (includes benefits)	\$ 5,089
Rec Admin Expenses Not Charged to a Project (552-5520-602.11-00 thru 99-99) - 15%	\$ 6,160
Athletic Field Admin (552-5410-603) 21% of Athletic Field Portion (1/3) of Expenses <sup>2</sup>	\$ 7,325
<b>Total Administration Expenses</b> <sup>3</sup>	<b>\$ 35,812</b>
<b>TOTAL ANTIMI EXPENSES</b> <sup>4</sup>	<b>\$ 119,308</b>
<b>PROFIT/(LOSS)</b>	
Profit/(Loss)	\$ (62,012)
Operation Revenue as a % of Expenses	48.0%

<sup>1</sup> Concession building expenses do not include utilities. (Does not have separate meter.)

<sup>2</sup> Percentage adjusted annually based on allocation of staff resources by facility.

<sup>3</sup> Undesignated expenses in 552-5441 and 552-5442 were offset by General Fund support.

<sup>4</sup> Expenses do not include any 552-5510 administration expenses, interest, amortization, depreciation, capital purchases, or other non-operating items.



Antimi Gold Field

**RAINBOW SOFTBALL CENTER REVENUE/EXPENSE REPORT  
FISCAL YEAR 2010**

<i>Rainbow Softball Center Fields</i>		<i>Rainbow Softball Center Concessions</i>		<b>RSC TOTALS</b>
<b>REVENUES</b>		<b>REVENUES</b>		
Activity Fees (RASOFT)	\$ 154,876	Concession Revenues	\$ 87,203	
User Fees (RASOFT)	\$ 32,566	Cash Long/Short (552-555-480.44-00 - RRLGST)	\$ 51	
Field Rentals (RBLF01)	\$ 6,157	Batting Cage Revenues (RRBATC)	\$ 4,242	
<b>Total RSC Field Revenues</b>	<b>\$ 193,599</b>	<b>Total RSC Concession/Batting Cage Revs</b>	<b>\$ 91,496</b>	<b>\$ 285,095</b>
<b>Total RSC Field Revenues Minus User Fees (Used for Profit/Loss)</b>	<b>\$ 161,033</b>	<b>Total RSC Concession/Batting Cage Revs (Used for Profit/Loss)</b>	<b>\$ 91,496</b>	<b>\$ 252,529</b>
<b>OPERATING EXPENSES</b>		<b>OPERATING EXPENSES</b>		<b>Food/Labor %</b>
Rec Sports Officials Salaries (RASOFT)	\$ 58,874	Rec Items for Resale	\$ 43,445	47.5%
Rec Materials & Supplies (RASOFT)	\$ -	Rec Labor	\$ 33,723	36.9%
Rec Dues (RASOFT)	\$ 2,475	Rec Materials & Other Expenses	\$ 1,357	
Field Maintenance (wo/jo 31-2)	\$ 88,512	Maint - Batting Cages	\$ 3,418	
Utilities (wo/jo 31-2)	\$ 24,320	Maint - Building	\$ 2,792	
Equipment Maintenance - Lights/Scoreboards	\$ 4,073			
Maintenance - Diamond Council Tournaments	\$ 93			
<b>Total RSC Field Expenses</b>	<b>\$ 178,347</b>	<b>Total RSC Concession Expenses</b>	<b>\$ 84,735</b>	<b>\$ 263,082</b>
<b>PROFIT/(LOSS)</b>		<b>PROFIT/(LOSS)</b>		
Profit/(Loss) Before Admin. Expenses	\$ (17,314)	Profit/(Loss) Before Admin. Expenses	\$ 6,761	\$ (10,553)
Operation Rev as a % of Direct Expenses	90.3%	Operation Rev as a % of Direct Expenses	108.0%	96.0%
<b>ADMINISTRATION EXPENSES</b>				
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%	\$ 12,979	
Rec Admin Expenses Not Charged to a Project (552-5520-602) - 22%	\$ 9,094			
Athletic Field Admin (552-5410-603) 46% of Athletic Field Portion (1/3) of Expenses <sup>1</sup>	\$ 15,816			
<b>Total Admin Expenses<sup>2</sup></b>	<b>\$ 57,442</b>	<b>Total Admin Expenses<sup>3</sup></b>	<b>\$ 28,722</b>	<b>\$ 86,164</b>
<b>TOTAL RSC FIELD EXPENSES<sup>4</sup></b>	<b>\$ 235,789</b>	<b>TOTAL RSC CONCESSION EXPENSES<sup>4</sup></b>	<b>\$ 113,457</b>	<b>\$ 349,246</b>
<b>PROFIT/(LOSS)</b>		<b>PROFIT/(LOSS)</b>		
Profit/(Loss)	\$ (74,756)	Profit/(Loss)	\$ (21,961)	\$ (96,717)
Operation Rev as a % of Expenses	68.3%	Operation Rev as a % of Expenses	80.6%	72.3%

<sup>1</sup> Percentage adjusted annually based on allocation of staff resources by facility.

<sup>2</sup> Undesignated expenses in 552-5442 were offset by General Fund support.

<sup>3</sup> Undesignated expenses in 552-5441 were offset by General Fund support.

<sup>4</sup> Expenses do not include any 552-5510 administration expenses, interest, amortization, depreciation, capital purchases, or other non-operating items.

# Appendix E

## GOLF COURSE FACILITY REVENUE/OPERATING EXPENSE REPORT FISCAL YEAR 2010

<i>Description</i>	<i>Lake of the Woods Golf Course</i>	<i>L.A. Nickell Golf Course</i>	<i>TOTALS</i>
<b>REVENUE</b>			
Activity Fee	\$ 274,099	\$ 298,462	\$ 572,561
User Fee	\$ 14,104	\$ 15,564	\$ 29,668
Capital Improvement User Fee	\$ 62,403	\$ 64,658	\$ 127,061
Rentals	\$ 118,170	\$ 117,790	\$ 235,960
Sales	\$ 100,331	\$ 97,960	\$ 198,291
Miscellaneous Revenue (552-5550-480)	\$ 529	\$ 370	\$ 899
<b>Total Revenue<sup>1</sup></b>	<b>\$ 569,107</b>	<b>\$ 594,434</b>	<b>\$ 1,163,541</b>
<b>Total Revenue Minus User &amp; Cap Improv Fees (Amount Used for Profit/Loss)</b>	<b>\$ 492,600</b>	<b>\$ 514,212</b>	<b>\$ 1,006,812</b>
<b>DIRECT OPERATING EXPENSES</b>			
Rec Services Direct Operating Expenses	\$ 142,819	\$ 162,080	\$ 304,899
Rec Specialist Salary (Includes Benefits) - 50% each course <sup>2</sup>	\$ 36,395	\$ 36,395	\$ 72,790
Supplemental Items in Rec Operating Expenses	\$ -	\$ -	\$ -
<b>Sub-Total Rec Direct Operating Expenses</b>	<b>\$ 179,214</b>	<b>\$ 198,475</b>	<b>\$ 377,689</b>
Maintenance - Clubhouse	\$ 17,293	\$ 20,279	\$ 37,572
Maintenance - Course	\$ 260,603	\$ 223,023	\$ 483,626
Maintenance - Cart Maint	\$ 13,879	\$ 16,925	\$ 30,804
Supplemental Items & Golf Carts in Maint Op Expenses <sup>3</sup>	\$ 37,079	\$ -	\$ 37,079
<b>Sub-Total Maint Direct Operating Expenses</b>	<b>\$ 328,854</b>	<b>\$ 260,227</b>	<b>\$ 589,081</b>
<b>TOTAL DIRECT OPERATING EXPENSES</b>	<b>\$ 508,068</b>	<b>\$ 458,702</b>	<b>\$ 966,770</b>
<b>PROFIT/(LOSS)</b>			
Profit/(Loss) Before Admin. Expenses	\$ (15,468)	\$ 55,510	\$ 40,042
Operation Revenue as a % of Direct Costs	97.0%	112.1%	104.1%
<b>GOLF COURSE ADMINISTRATION EXPENSES</b>			
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	\$ 25,957	\$ 25,957	\$ 51,914
Golf Course/Athletic Field Administration (552-5410-603) - 33% per Golf Course	\$ 34,210	\$ 34,210	\$ 68,420
<b>Total Golf Course Administration Expenses<sup>4</sup></b>	<b>\$ 91,652</b>	<b>\$ 91,652</b>	<b>\$ 183,304</b>
<b>TOTAL GOLF COURSE OPERATING EXPENSES<sup>5</sup></b>	<b>\$ 599,720</b>	<b>\$ 550,354</b>	<b>\$ 1,150,074</b>
<b>PROFIT/(LOSS)</b>			
Profit/(Loss)	\$ (107,120)	\$ (36,142)	\$ (143,262)
Operation Revenue as a % of Costs	82.1%	93.4%	87.5%

<sup>1</sup> Revenue down at LOW partially due to reconstruction work on greens damaged from weather.

<sup>2</sup> One Rec Specialist position eliminated in FY 2010. Remaining Rec Specialist salary divided between both courses.

<sup>3</sup> Purchased 24 replacement golf carts for LOW.

<sup>4</sup> 5441 and 5442 administration expenses were offset by Gen Fund support - all expenses were charged to a facility/program.

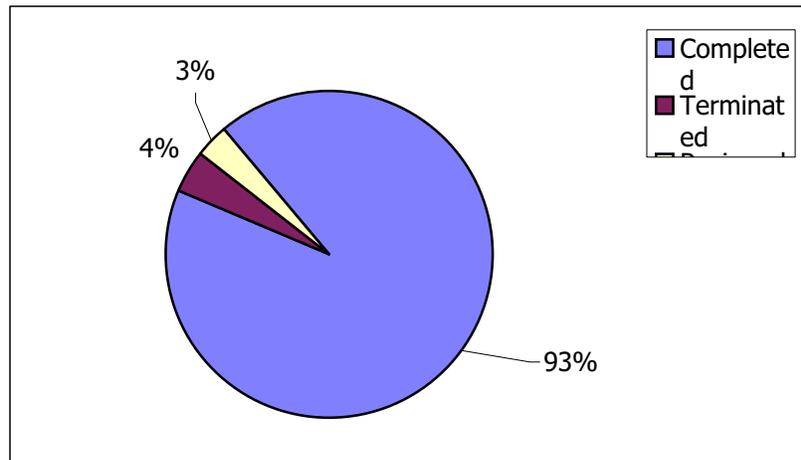
<sup>5</sup> Expenses do not include 5510 administration, interest, amortization, depreciation, capital purchases, or other non-operating items.

## C.A.R.E Program

## Appendix F

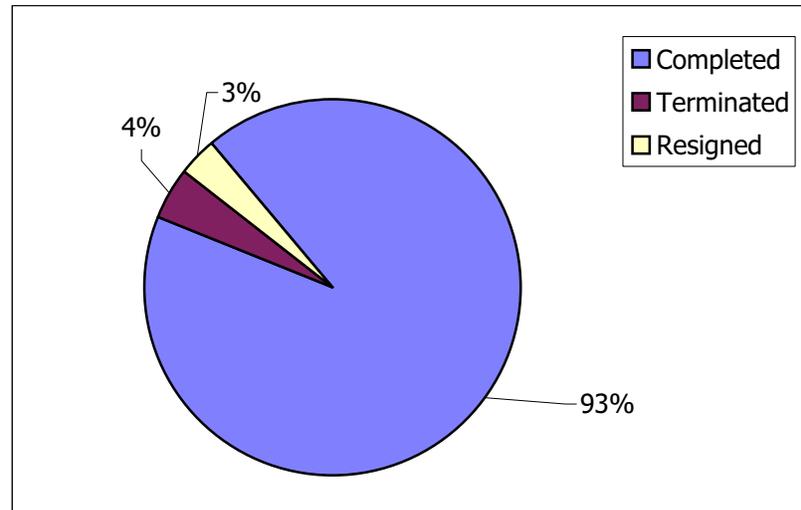
### Total Success Rate

Started	186
Completed	172
Terminated	8
Resigned	6



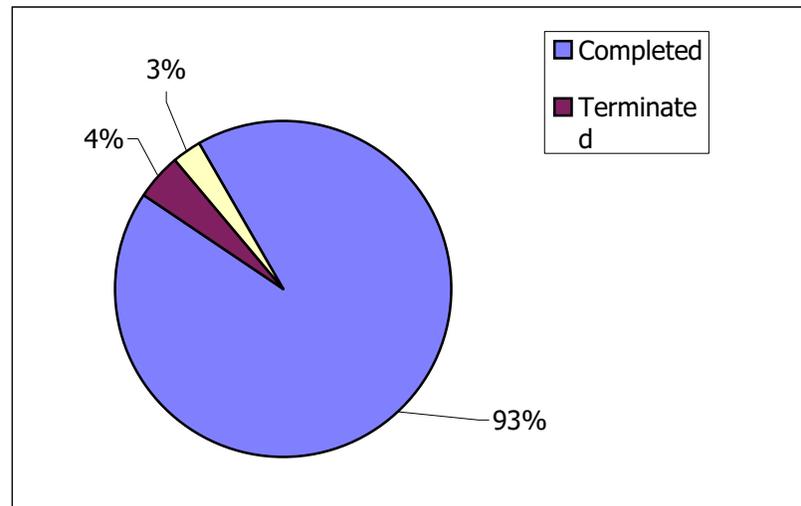
### Male Success Rate

Started	70
Completed	65
Terminated	3
Resigned	2



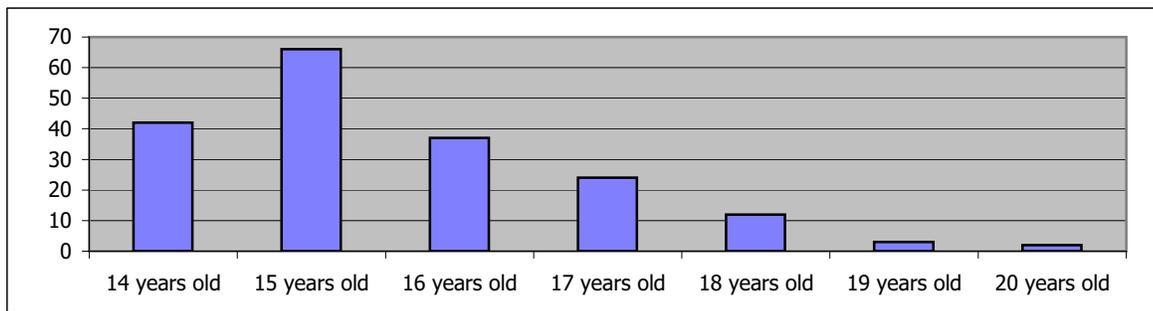
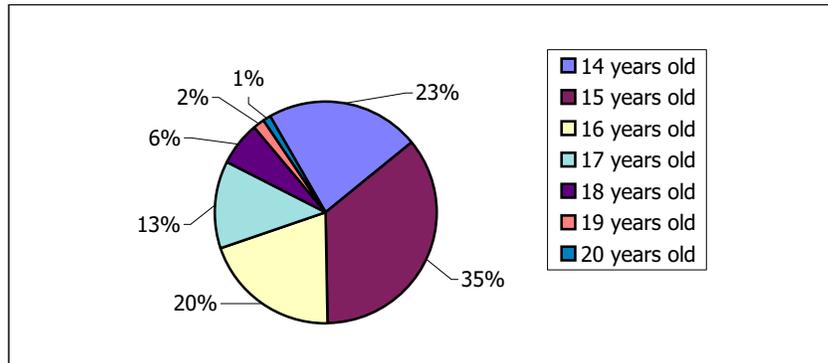
### Female Success Rate

Started	116
Completed	107
Terminated	5
Resigned	4



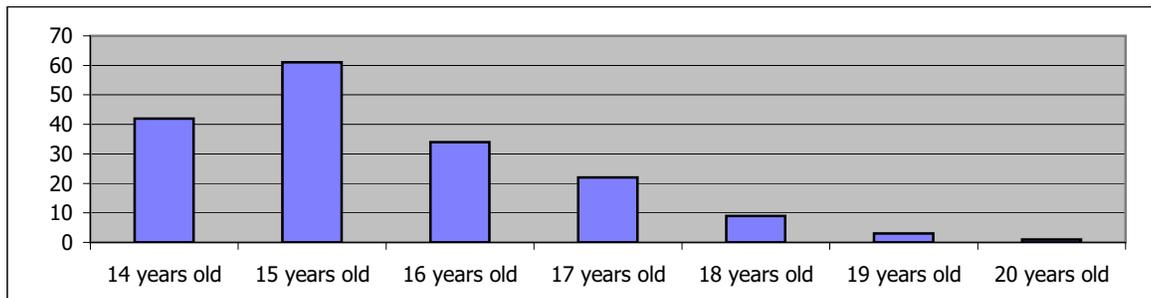
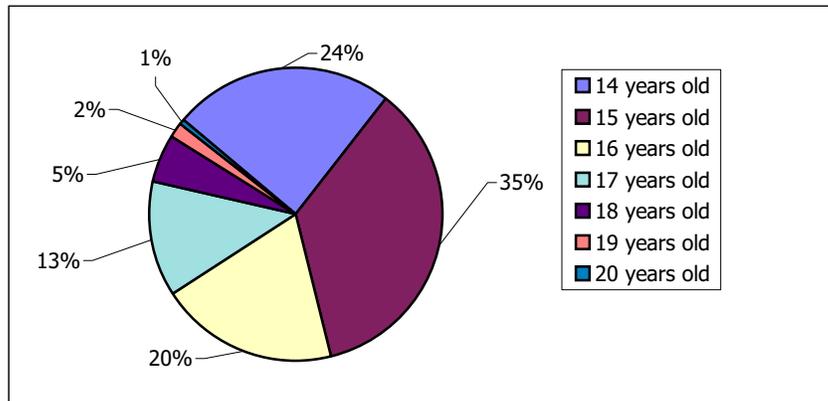
**C.A.R.E. Trainees who started the program**

14 years old	42
15 years old	66
16 years old	37
17 years old	24
18 years old	12
19 years old	3
20 years old	2



**C.A.R.E. Trainees who completed the program**

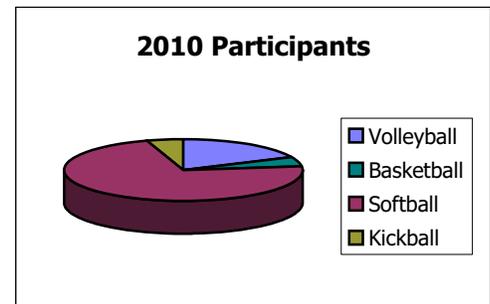
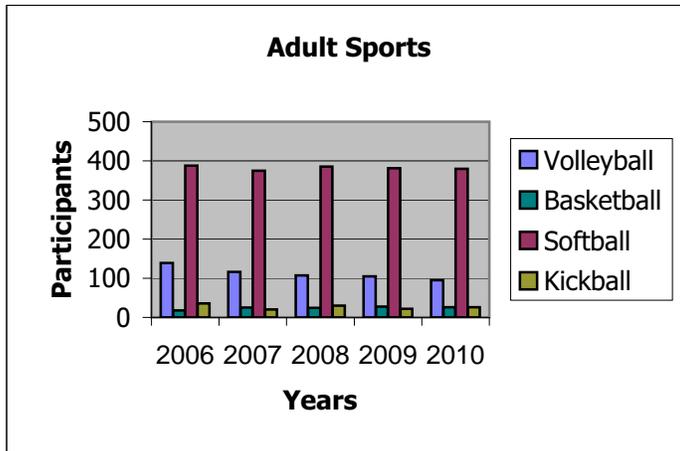
14 years old	42
15 years old	61
16 years old	34
17 years old	22
18 years old	9
19 years old	3
20 years old	1



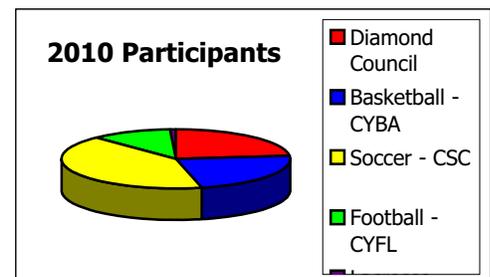
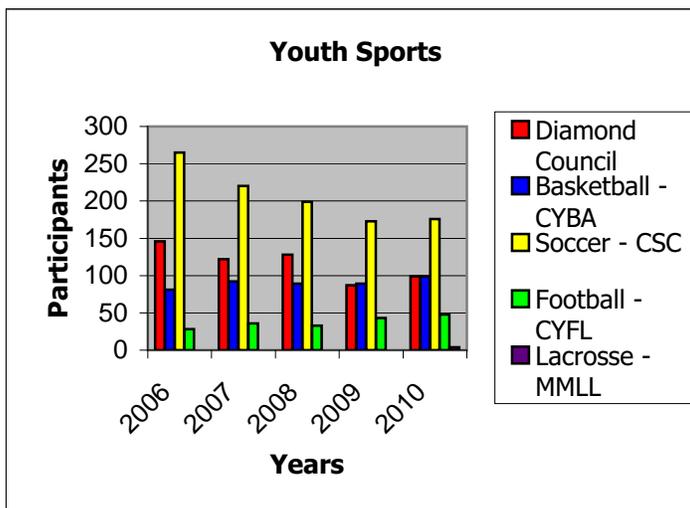
# Sports Programming

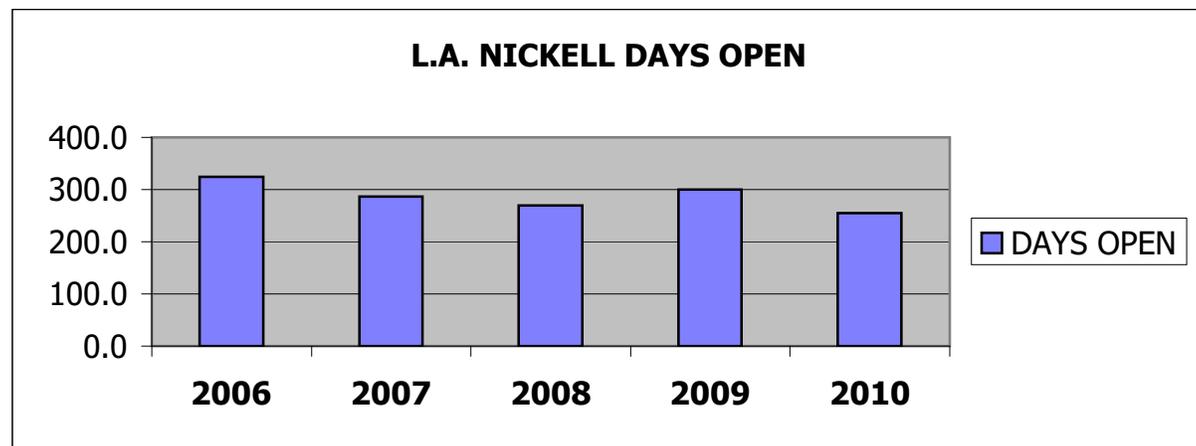
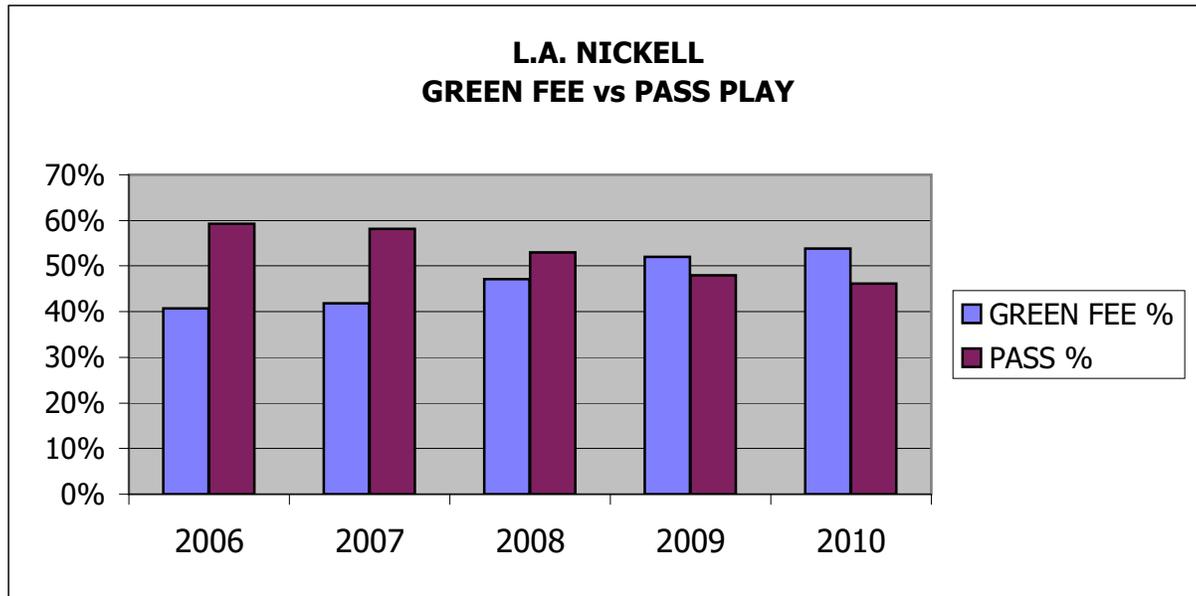
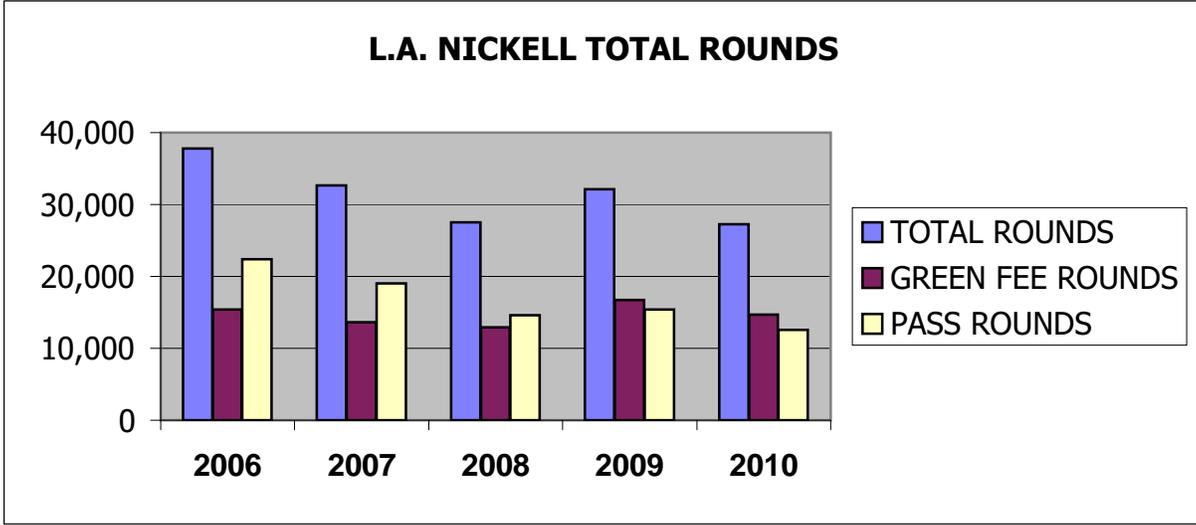
# Appendix G

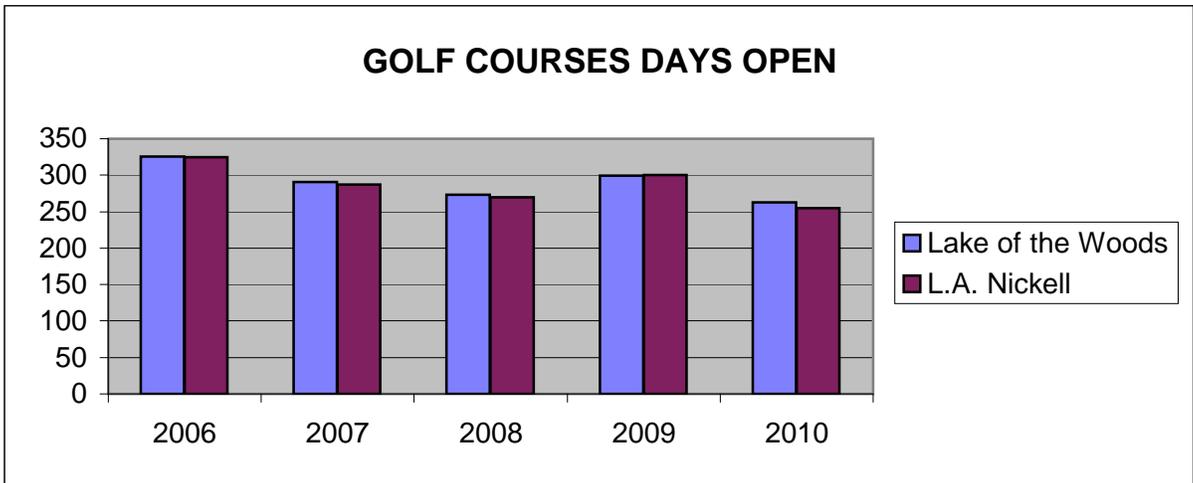
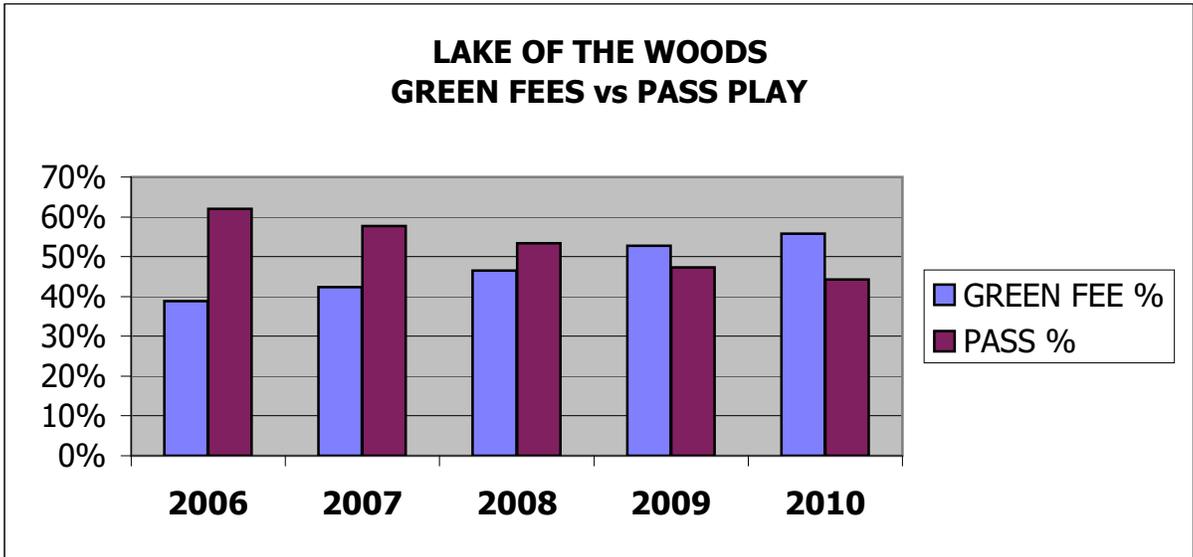
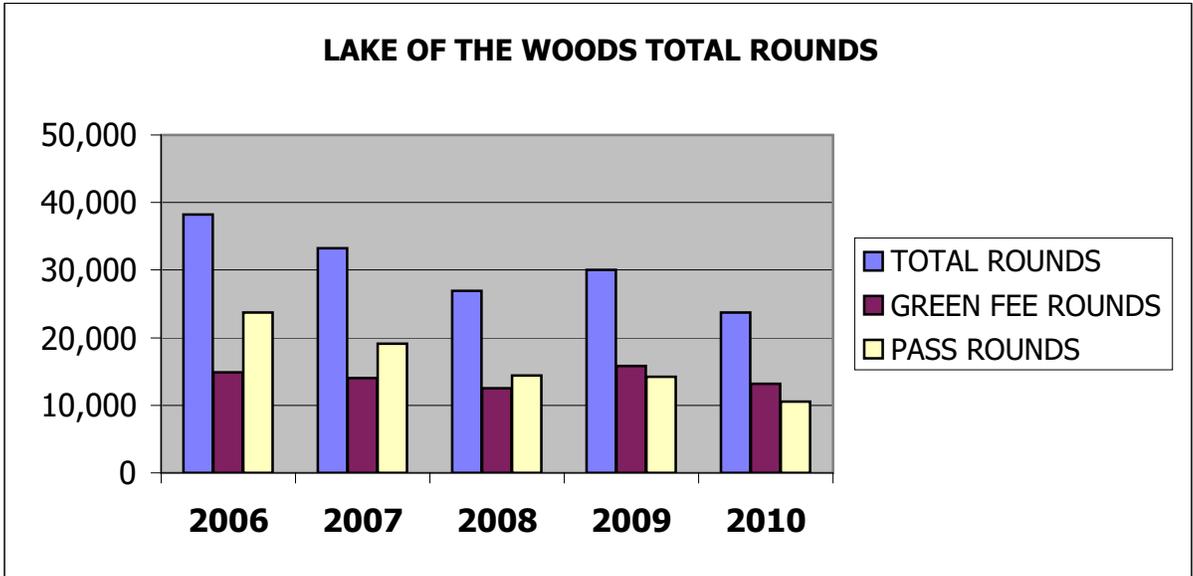
Adult Sports Teams						
		2006	2007	2008	2009	2010
Volleyball		139	116	107	105	95
Basketball		18	25	24	28	26
Softball		388	375	385	381	380
Kickball		36	20	30	22	26



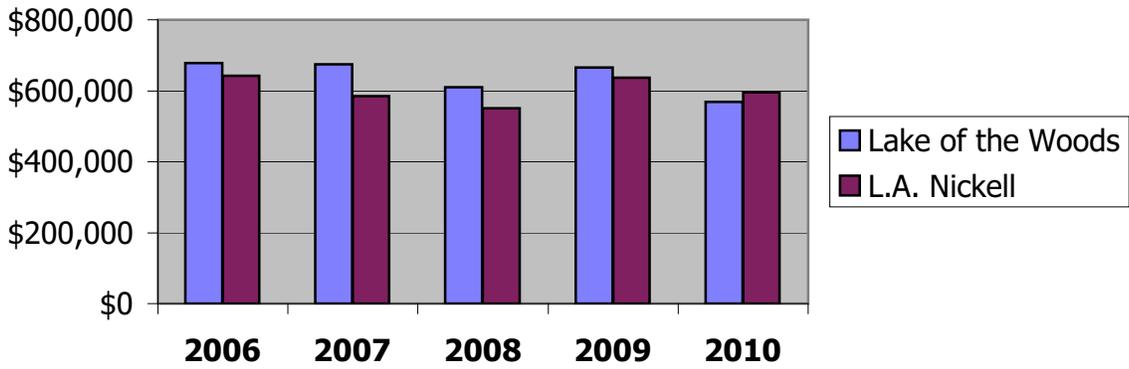
Youth Sports Rec Teams						
		2006	2007	2008	2009	2010
Diamond Council		146	122	128	87	99
Basketball - CYBA		81	92	89	89	99
Soccer - CSC		265	220	199	173	176
Football - CYFL		28	36	33	43	48
Lacrosse - MMLL		x	x	x	x	4



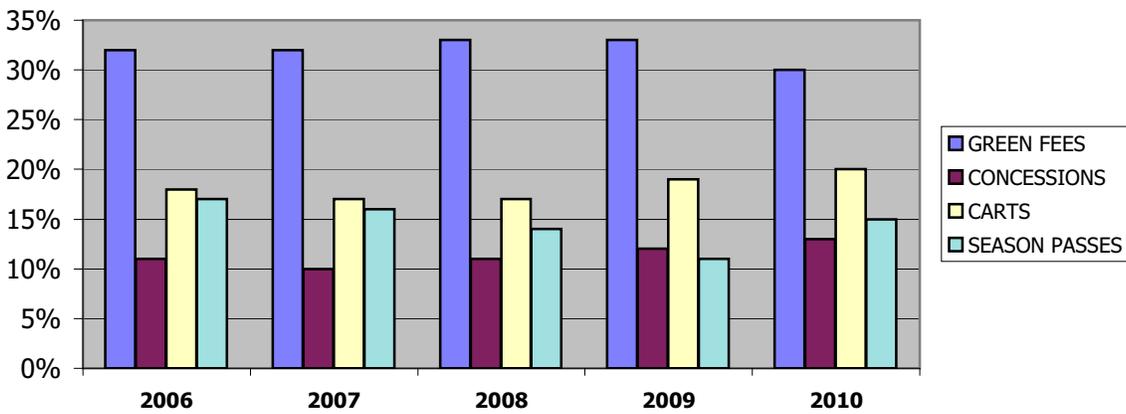




### TOTAL REVENUE BY GOLF COURSE



### Nickell Golf Course Revenue by %



### LOW Golf Course Revenue by %

