

Fiscal Year 2011 Annual Report



*City of Columbia, Missouri
Parks and Recreation Department*

Creating Community through People, Parks and Programs

Table of Contents

Introduction	Page 1
Administration Division.....	Page 2
Administration Expenses	Page 10
P&R Department Photo.....	Page 11
P&R Department Organization Chart.....	Page 12
Park Services Division	Page 13
Park Services Expenses	Page 43
Fund 110 Supplemental.....	Page 47
Park Services Organization Chart.....	Page 48
Recreation Services Division	Page 49
Recreation Services w/o ARC Expenses.....	Page 75
Recreation Services w/o ARC Revenues	Page 77
ARC Expenses.....	Page 80
ARC Revenues.....	Page 81
Fund 552 Supplemental.....	Page 82
Recreation Services FY 2011 Organization Chart.....	Page 83
Appendixes	
Aquatic Facility FY 2011 Revenue/Expense Report	Appendix A
Antimi Sports Complex FY 2011 Revenue/Expense Report	Appendix B
Rainbow Softball Center FY 2011 Revenue/Expense Report	Appendix C
Golf Course Facility FY 2011 Revenue/Expense Report	Appendix D
C.A.R.E. Program Charts/Graphs	Appendix E
Sports Charts/Graphs	Appendix F
Golf Courses Charts/Graphs	Appendix G
ARC Charts/Graphs	Appendix H



Introduction



Philips Lake



*Photo Contest Entry: Mark
Wahrenbrock*



Fourth of July's Fire in the Sky

The purpose of this report is to summarize the activities and accomplishments of the Parks and Recreation Department in Columbia, Missouri during Fiscal Year 2011 (October 1, 2010 to September 30, 2011). 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 2011.

The Columbia Parks and Recreation Department oversees 3,033 acres of park land and operates 76 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 & 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.

Administration

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.

Parks and 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 recreation programs 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. Commissioners are appointed by the City Council for three year terms, with openings occurring in May.



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

<i>Commissioner</i>	<i>Consecutive Years of Service</i>	<i>Term Expires</i>	<i>Ward</i>
Dan Devine	6	5/31/12	1
Bill Pauls	9	5/31/13	2
Linda Hutton	1	5/31/13	3
Marin Blevins, Chair	7	5/31/14	4
Terry Kloeppe	15	5/31/12	5
Meredith Donaldson	2	5/31/12	6
Sue Davis, Vice Chair	3	5/31/14	At large

Park Sales Tax Ballot Issue

The one-eighth cent renewable Park Sales Tax, approved by voters in November 2005, was set to expire on March 31, 2011. Voters in November 2010 were asked to extend the eighth-cent Park Sales Tax which would generate about \$12 million in revenues over the next five years. These revenues are used to fund the department's capital improvement projects.

Mayor Bob McDavid and City Manager Bill Watkins formed a citizens committee called Friends of Columbia's Parks to promote the Park Sales Tax—on the ballot as Proposition 1—to voters. Mary Anne McCollum and Vicki Russell co-chaired the committee.

Columbia voters approved the Park Sales Tax with 64 percent in favor, an increase from 53 percent approval in 2005. Proposition 1 passed at 66 out of 67 precincts, with the exception of Precinct 3G at the Derby Ridge Elementary School polling place.

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. There were no upgrades or reclassifications in FY2011. The department had the same number of full-time employees (77.75) as in FY2010.



Toys for Columbia's Youth



Columbia Youth Football (CYFL)



Hindman Garden

Donations Collected

<i>Donation Category</i>	<i>Donation Amount</i>
753-8500-480 Cash Donation Accounts	
.50-43 - Youth Rec Scholarships	\$3,377
.53-00 - Misc. Operating (Toys for Columbia Youth)	\$1,309
.53-05 - Memorial/Heritage Trees	\$6,239
.53-09 - Gen Park (Harrison Rogers Memorial)	\$185
.53-10 - Athletic Program (CYFL)	\$3,000
.53-18 - Memorial/Heritage Benches	\$6,150
.53-25 - Stephens Lake Park (\$78,887 for Hindman Garden)	\$80,287
.53-26 - YES Scholarship Fund	\$192
.53-28 - Mary Goldstein Memorial	\$20,591
.52-29 - Maplewood Barn	\$60,000
Other Cash Donation – Chamber of Commerce for Flat Branch Park II	\$10,000
Other Cash Donation – Wal-Mart for Indian Hills Rain Garden	\$500
Other Cash Donation – Mid-MO Trout Unlimited for Cosmo-Bethel Winter Trout Program	\$1,000
<i>Sub-Total Cash Donations</i>	<i>\$192,830</i>

Sponsorships & In-Kind Donations			
<i>Sponsor/Donor</i>	<i>Support For</i>	<i>Description</i>	<i>Donation Value</i>
Assistance League of Mid-MO	C.A.R.E. Program	Clothing vouchers	\$500
Columbia Golf Foundation	Junior Golf Program	Purchase of Junior green fees	\$2,300
Columbia Insurance Group, Convention and Visitors Bureau (CVB), Cosmo Luncheon Club, KFRU, KBXR, KOMU, VA Mortgage, Youth Coalition (YC2)	Annual City-Wide 4 th July Celebration	Advertising and sponsorship	\$71,900
Columbia Home and Lifestyle, CVB, EntPro Entertainment, KPLA, KOMU, KPLA, Office of Culture Affairs, YC2, Activity & Recreation Center (ARC)	Family Fun Fest	Advertising and sponsorship	\$47,250
Columbia Daily Tribune, CVB, KFRU, KPLA	Heritage Festival	Advertising and sponsorship	\$7,100
Convention and Visitors Bureau	Heritage Festival	Tourism Development Fund	\$12,000
Creative Photo, Deck the Walls, Grindstone Digital Imaging and ARC	2011 Photo Contest	Gift certificate, winning photo print and framing, judging and sponsorship	\$1,375
First Night	C.A.R.E. Gallery	Commissioned sculpture	\$304
KFRU	Tiger Night of Fun	Advertising and sponsorship	\$7,140
KPLA	Outdoor Movies	Movie Equipment, advertising and sponsorship	\$9,775
Aaron's, Booches Burgers, Buckingham's Smokehouse, Fashion Wearhouse, Marberry & Company LLC, Roto Rooter, Stuart Insurance, Sub Shop and Terry's Taxi	Moonlight Hoops	Youth Team Sponsorship	\$900
MO-X and Office of Cultural Affairs	Events at Stephens Lake Amphitheater	Sponsorship (Norm Ruebling Band and TRYPS)	\$3,397
MU Athletic Department	Tiger Night of Fun	Facility usage, staffing and sponsorship	\$1,300
Office of Cultural Affairs	C.A.R.E. Gallery	Materials and supplies	\$400
Tiger Pilot and YC2	Teen Events Festapalooza Talent Contest; Garage Band Bash; Skateboarding Day; Videology	Talent contest prizes, equipment rentals, entertainment fees and helmets	\$2,500
Treats Unlimited	Pooch Plunge	Pet treats	\$150
Voluntary Action Center	C.A.R.E. Gallery	Art supplies and storage container for each participant	\$300
Wal-Mart on Broadway	Tiger Night of Fun	Candy	\$1,000
John Cleek	Adapted Sports Fees	Participation and travel fees	\$500

Pam Honeycutt	Adapted Sports	Participation fee, travel fees and staff certifications	\$1,000
Rebecca Llorens	Ad. Sports Volunteers	Food and water	\$160
Mary Moore	Adapted Sports Fees	Participation and travel fees	\$100
Sub-Total Value of In-Kind Donations/Sponsorships			\$171,351
TOTAL VALUE OF DONATIONS/SPONSORSHIPS			\$364,181

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

Note: Table does not include revenues received from partnerships—see Rec Services Revenues.



Junior Golf Program



C.A.R.E. Gallery



Again St. Park Improvements

Grants Awarded		
<i>Grant Name</i>	<i>Funding For</i>	<i>Amount of Grant Award</i>
MO Arts Council Grant	C.A.R.E. Gallery Program	\$10,000
National Recreation and Park Association	Junior Golf Program (10 sets of junior golf clubs)	\$1,250
CDBG	Again St. Park Improvements	\$48,000
CDBG	Brown Station Park Improvements	\$25,000
T.R.I.M. Grant	Forestry staff to attend 2012 Midwestern Chapter International Society of Arboriculture Conference	\$2,100
Five Star Grant	3M Urban Ecological Restoration Project	\$25,000
USFWS - Partners for Fish and Wildlife Habitat Development	3M Urban Ecological Restoration Project	\$9,000
TOTAL GRANTS AWARDED		\$120,350

Awards, Recognitions & Appointments with Other Agencies		
<i>Award/Appointment</i>	<i>Award Recipient/Appointee</i>	<i>Name of Awarding Agency</i>
Outstanding New Professional	Gabe Huffington, Golf and Athletic Turf Supervisor	MPRA – Parks and Natural Resources Section
Treasurer	Gabe Huffington, Golf and Athletic Turf Supervisor	Missouri Turf and Ornamental Council
Commercial Turf and Grounds Advisory Board Member	Paul Lewis, Golf Course Specialist	Linn State Technical College
2011 Most Notable Properties	Alton-Columbia Municipal Airport/Cosmo Park	Columbia Historic Preservation Commission
Author's Award of Excellence	Brett O'Brien, Natural Resource Supervisor	Midwest Chapter of the International Society of Arboriculture
2010 Tree City USA Designation – 14 th Consecutive Year	City of Columbia	Arbor Day Foundation

<i>Award/Appointment</i>	<i>Award Recipient/Appointee</i>	<i>Name of Awarding Agency</i>
2010 Tree City USA Growth Award	City of Columbia	Arbor Day Foundation
MPRA Director at Large (July 2010–June 2011)	Mike Snyder	MPRA
Gold - Best Family Attraction	Stephens Lake Park	2011 Best of Columbia - Inside Columbia Magazine
Bronze – Best Place to Work Out	ARC	2011 Best of Columbia - Inside Columbia Magazine
MPRA Past President July 2010-June 2011	Erika Coffman	MPRA
MPRA Aquatic Section Secretary July 2010-June 2011	S.J. Idel	MPRA
Best of Columbia 2011 Best Place to Work Out – Bronze Award	ARC	Inside Columbia Magazine
All-American – 3000M	Kayla Funkenbusch	USA Track & Field
All-American – High Jump	Asha Hamilton	Amateur Athletic Union
All-American – Shot Put & Triathlon	Eryn Puett	Amateur Athletic Union
Hero Award	C.A.R.E. Employers Dale Smith and Rhonda Byers	Voluntary Action Center
Ms. SOMO Sportsmanship Award	Barb Hecke, Athlete	Special Olympics MO
Outdoor National Champion	Eryn Puett	Amateur Athletic Union
Physical Fitness/Health Award	Shaina Galloway	MCPFH
2011 World Games – Athens, Greece	Leanna Krogmann	USA SO Team

** Note: Gold and Bronze Best of Columbia - Best Local Festivals are held in Flat Branch Park (in part) and Stephens Lake Park, respectively.*

Kudos Awards

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



Category: Program

Winners: Courtney Deters and Steve Evers

For: Philips Fishing Derby





Category: Problem Solver

Winner: Brian Higginbotham and Colin Gallagher

For: ARC late night alarm response



Category: Valuable Contribution

Winner: Richard Perkins

For: GIS mapping



Category: Public Assistance

Winner: Mark Doss

For: Helping patrons with snowed in vehicle



Category: Team Player

Winner: Joan Smith and Kena Lederle

For: Automated payroll assistance for recreation divisions



Category: Project

Winner: Dan Neuharth

For: Renovation of Hickman Pool offices



Volunteers



The City of Columbia partners with volunteers to assist with various programs and activities. The Department utilizes the second-highest number of volunteer hours in the City. The value of the volunteer labor for Parks and Recreation projects and programs is estimated at \$284,451 based on the national estimated value of volunteer time at \$21.36 per hour.

2011 P&R Volunteer Hours	
<i>Program</i>	<i>Hours</i>
Special Olympics & Adaptive Rec	3,798
CARE Program	345
Community Recreation	1,274
Senior/Life Enrichment/Special Events	4,652
Golf	745
Adapted Community Recreation (Paquin)	749
ARC	230
TreeKeepers	620
CARP	522
Park Projects	391
Total P&R Volunteer Hours	13,326



*Volunteers at the Easter
EGGstravaganza*

Administration Front Desk

Highlights

- Reviewed 265 Park Special Use Permits; 271 reviewed in FY 10.
 - Top Parks – Stephens Lake and Cosmo; 9 Declined Permits; 2 Park Research Permits
- Reviewed 25 specialty permits - 22 Geocache Permits; 3 Hot Air Balloons
- Reserved 1,575 outdoor shelters in city parks compared to 1,641 in FY 10.
 - Top Parks – Stephens Lake (Gordon, Collins, Happy Hollow); Cosmo-Bethel (Ficklin); Twin Lakes; Rock Quarry; Cosmo (Burford, Lamb); Cosmo-Bethel (Leech)
- Increase in number of reservations processed for indoor facilities located in park system.
 - Riechmann Pavilion 114 vs. 104 in FY 10
 - Rock Quarry House 189 vs. 165 in FY 10
- FY 11 City of Columbia utility customers donated \$3,377 to the Share the Light Program for youth scholarships.
 - \$3,485 donated in FY 10
 - Transferred \$5,000 to YES account to meet growing demands
 - Total contributions to date \$35,879 (began fall 2001)
- Youth Enrichment Services (YES) program allows youth in low income families to participate in programs sponsored by the Department.
 - \$55,439 allocated in FY 11 vs. \$55,884 in FY 10

- 694 participants vs. 598 in FY 10
- Adult Financial Assistance (AFA) program provides access to the Activity & Recreation Center (ARC) for those adult individuals who meet the financial guidelines.
 - \$9,488 allocated in FY 11 vs. \$9,270 in FY 10
 - 243 Participants
 - Original budget \$5,000
- WebTrac on-line registration software
 - 16.84% of total activity registrations vs. 15.78% in FY 10
 - \$70,100 vs. \$49,560 in FY 10
 - \$37,786 generated from adult sport teams that registered on-line, which accounts for 53.9% of funds generated from on-line registrations

Staffing

- Erika Witzke was hired to fill April Chaudron's position as Administrative Support Assistant II for the Administrative Office.

Marketing

Highlights

- Readers of the Leisure Times activity guide may now take advantage of an online digital version. Readers may flip through the book and search for specific activities more easily.
- New banner flags are available for staff to use at events to promote our department and our theme of Creating Community through People, Parks and Programs.
- The department increased efforts to promote the benefits of Parks and Recreation through "Did You Know" statements through the web site and e-newsletter.
- The department held its second Photo Contest for the community. 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. Grand prize winner was Kelly Smith with a photograph of a hot air balloon over Stephens Lake. Contest sponsors were the ARC, Grindstone Digital Imaging, Creative Photo and Deck the Walls.



Photo Contest Grand Prize Winner: Kelly Smith



*Landscape, Wildlife and Nature Category Winner:
Randy Hughes*



Faces and Activities Category Winner: Dave Schauer



Trails Category Winner: Randy Hughes



*Parks and Recreation Facilities Category Winner:
Nathan Jacobs*



*Rec Programs, Sports, Events and Classes Category
Winner: Rhiannon Trask*

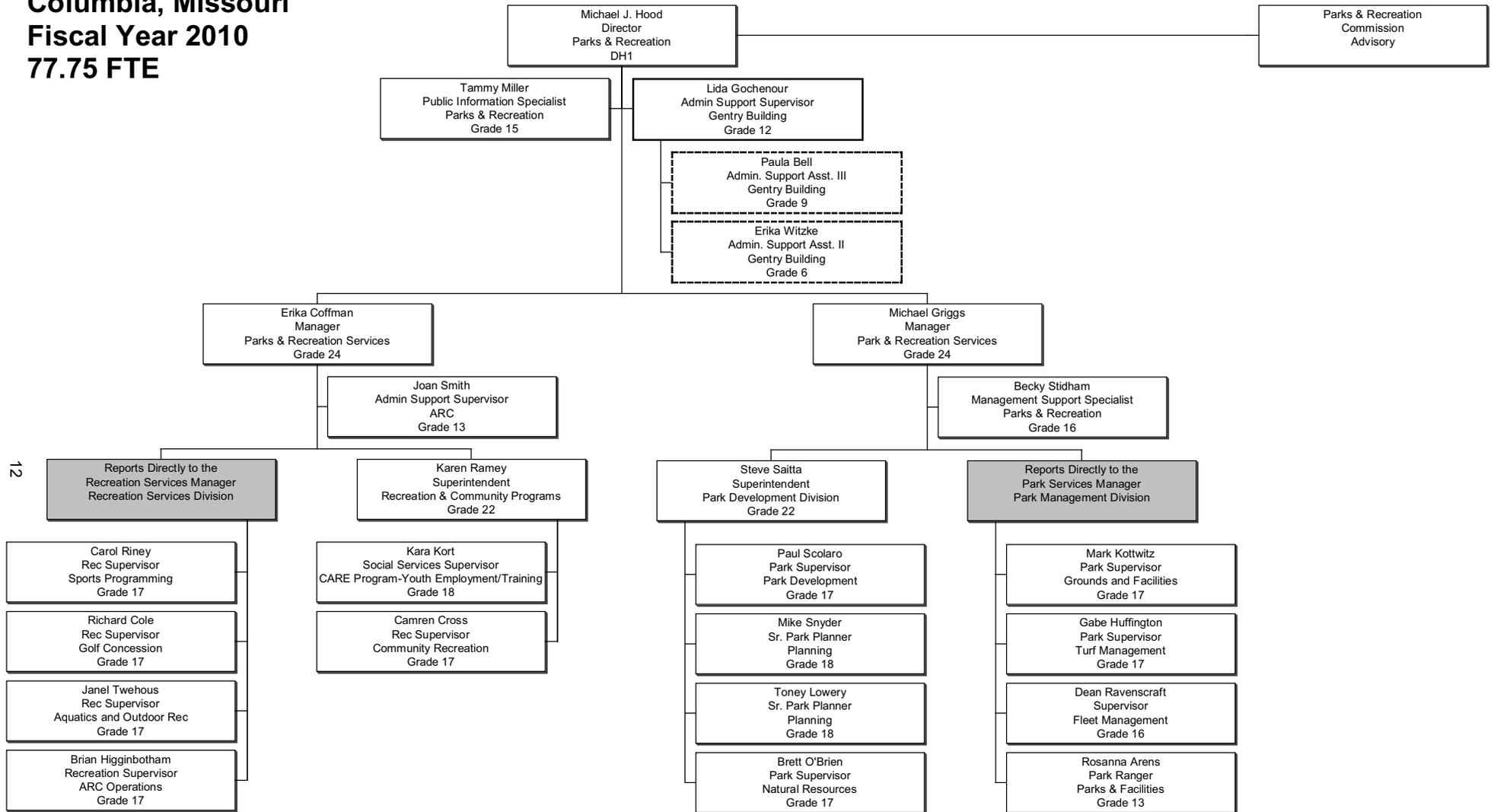
General Fund - Administration Budget and Operating Expenses

Division/Category	2010 Appropriation	2010 Operating Expenses	2010 % of Budget Spent	2011 Appropriation	2011 Operating Expenses	2011 % of Budget Spent
Admin 110-5010-541						
Personnel Services	\$378,044	\$372,357	98.50%	\$365,476	\$359,152	98.27%
Supplies & Materials	\$17,253	\$14,081	81.61%	\$16,000	\$14,101	88.13%
Travel & Training	\$3,400	\$1,259	37.03%	\$3,159	\$1,536	48.62%
Intragov. Charges	\$67,064	\$67,064	100.00%	\$66,314	\$66,314	100.00%
Util. Serv & Misc	\$58,782	\$47,811	81.34%	\$53,200	\$41,240	77.71%
Admin Total	\$524,543	\$502,572	95.81%	\$504,149	\$482,443	95.69%

Parks and Recreation Department - 2011



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



Personnel Changes in FY 2011

1. Admin Support II - Gentry - Erika Witzke replaced April Chaudron in April 2011.
2. Social Services Supervisor - Kara Kort replaced Kim Partney in May 2011.

Park Services Division



Maplewood Barn Groundbreaking



Cosmo Cherry Grove Rededication



3M Project Groundbreaking

The passing of the 1/8-cent Park Sales Tax Ballot issue in November 2010, in spite of the difficult economic times, was undoubtedly the highlight of Fiscal Year 2011. The five-year extension (2011-2016) will fund twelve million dollars for new capital improvement projects and park land acquisition. The Park Services Division geared up for the new challenges ahead, which included not only planning and making headway on the projects promised in the 2010 Park Sales Tax Ballot, but maintaining the ever-growing park system at the quality level Columbia citizens have come to expect. The Parks Services Division enjoyed successes, worked through controversies, and suffered tragedies in Fiscal Year 2011.

Highlights

- On December 20, 2010 the City Council adopted an implementation plan for the expenditure of the Park Sales Tax revenue generated from the 2010 ballot.
- The City executed new 25-year land use agreement with Columbia Public Schools for Again Street Park.
- The City sponsored supervisory and management training for selected City employees to improve their supervisory skills in their current positions, as well as prepare for future promotional opportunities. The training was implemented, in part, to help with the succession planning within the City. Eighteen Park Services staff attended the training.
 - "The Manager's Journey" – Mike Griggs
 - "The Supervisor's Apprenticeship" – Rhea Rostine, Brant Crawford, Mark Kottwitz, Mike Snyder, Becky Stidham, Rob Trivette, Mike Acton, Dean Ravenscraft, Jennifer (Courtney) Sieradzki, Dave Dittmer, Paul Lewis, Rosanna Arens, Brett O'Brien, Gabe Huffington, Steve Saitta, and John Cruit
- Golf Rec Supervisor's office was relocated to the Parks Management Center.
- GetAbout Columbia completed the South Providence Trail and County House Trail projects. Both concrete trails were turned over the Parks and Recreation Department to manage and were incorporated into the City's trail system.

Park Dedications & Events	
Date	Event
Nov 6, 2010	Hindman Discovery Garden Groundbreaking
May 16, 2011	Hukusan City Cherry Grove Rededication at Cosmo Park
May 21, 2011	Philips Park Dedication and Fishing Derby
June 19, 2011	Alton-Columbia Municipal Airport Historic Site Dedication
June 23, 2011	3M Urban Ecological Restoration Groundbreaking
July 31, 2011	Maplewood Barn Groundbreaking

Park Land Acquired	
Property Description	Acreage
407 N. 5 th Street – Douglass Park In-Holding Lot	0.20



Historic Site Dedication



Philips Park Dedication



Hindman Discovery Garden Groundbreaking

Program Changes/Impact

- Cosmo-Bethel playground structure was destroyed by fire on June 26, 2011; cause undetermined.
- Cosmo-Bethel Winter Trout Program – City restored its share of the program cost.
- Administration of the City’s Deer Bow Hunting Program was turned over to the Parks and Recreation Department from the City Manager’s Office. The area west of the entrance road to Twin Lakes Recreation Area was removed from the Deer Bow Hunting Program due to the development of the County House Trail.
- Chapter 17 of the City Code was amended as it relates to behavior allowed in City parks by repealing provisions relating to intoxicating beverages and gambling, and adding a provision prohibiting consumption of alcohol in three downtown City parks:
 - Paquin Park
 - Flat Branch Park
 - Village Square Park
- A blizzard bringing 17.7 inches of snow on February 1 and 2, 2011 caused City offices to close on February 1 and qualified as a FEMA event. The City filed a claim requesting over \$300,000 in federal assistance for expenses incurred. Parks and Rec crews assisted citywide with snow removal.



Cosmo-Bethel Fire



Snow Removal

Partnerships

- Columbia Public Schools
 - City/School co-op use playgrounds (13 elementary schools)
 - Hickman Pool co-operative agreement to manage pool systems
 - Joint use of Hickman High School tennis courts and baseball fields
 - Lange Middle School land use agreement for neighborhood park (5.2 acres)
 - Oakland Junior High land use agreement for Albert-Oakland Park (11.5 acres)
 - West Blvd. Elementary School land use agreement for Again St. Park (9.5 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 sponsorship (\$1,000 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)

Park and Facility Inventory

Parks		
<i>Active Park Type</i>	<i># Parks</i>	<i>Acreage</i>
Neighborhood	31	226
Regional	1	533
Greenway/Trail	5	321
Nature	5	401
Community	13	802
Mini	1	.25
Special Purpose	6	71
Total Active Parks	62	2354
Undeveloped Parks	6	624
Green Space (only) Parks	2	5
Total Number of Parks	70	
Buffer Land Acreage Not Included Elsewhere		50
Outdoor Locations Maintained, But Not Owned	1**	
Total Outdoor Locations Maintained	71	3,033*

** Includes 6.1 acres leased for Smithton Park from Evangelical Free Church; and 11.5 acres for Albert-Oakland Park, 10 acres for Again St. Park, and 5.2 acres for Lange Park – leased from Columbia Public Schools.*



*Flat Branch Spraygrounds
Contest photo by Rebecca Allen*



*Sunrise at Twin Lakes
Contest Photo by Jan Coffman*

Trails	
<i>Trail Type*</i>	<i>Mileage</i>
Hard Surface Trail Miles	6.80
Exercise Trail Miles (w/fitness stations)	1.84
Mountain Bike Trail Miles	2.40
Nature Trail Miles	15.10
Multi-Use Trail Miles	23.29
Total City-Owned Trail Miles	49.43
University-Owned Portion of Hinkson Creek Trail	2.25
County-Owned Portion of MKT Trail	4.20
Total Trail System Miles	55.88

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



*MKT Trail
Contest photo by Jan Coffman*

2011 Park and Facility Inventory

<i>Outdoor Park Amenities</i>		<i>Indoor Facilities</i>	
Amphitheaters/Outdoor Classrooms	4	Total Indoor Recreation Facilities	7
Animal (Farm) Viewing Areas	1	Animal Barn	1
Archery Ranges	1	Golf Clubhouses	2
Basketball Courts	22	Historic Buildings ⁴	10
# Lighted (included above)	3	Indoor Facilities - Reservable (Riechmann Pavilion & Rock Quarry House)	2
Cricket Pitches	1	# Kitchen Facilities	2
Disc Golf Courses	3	# Recreation Rooms	4
# of Holes	54	Museums ⁴	2
Dog - Leash Free Area ¹	5	Outdoor Theaters ⁵	0
Fishing Lakes/Ponds	9	Pool Bathhouses	4
# of Acres	89	Recreation Centers	
Fitness Courses or Clusters	7	(ARC & Armory Sports Center)	2
Football/Lacrosse Fields	6	# Aerobic/Group Exercise rooms	2
# Irrigated (included above)	2	# Cardio/Strength Training Areas	4
Garden Plots (for rent)	10	# Classrooms/Computer Rooms	3
Gazebos	1	# Concession Areas	1
Golf Courses	2	# Game Rooms	1
# of Holes	36	# Gymnasiums	3
Driving Ranges	1	# Indoor Leisure Pools (see also "Swimming Pools")	1
Horseshoe Courts	19	# Indoor Tracks	1
Picnic Shelters	50	# Locker Rooms	5
# Reservable (included above)	23	# Meeting Rooms	4
Picnic Shelters - Single Table	14	Restroom Facilities (w/outdoor access)	27
Picnic Tables	443	Restroom Facilities (# of buildings w/indoor access at a park)	10
Playfields (multi-purpose)	18	Swimming Pools - Indoor ⁶ (Hickman Pool) <i>See also "Recreation Centers"</i>	1
Playgrounds	47	Other Indoor Programming Facilities ⁷ (Paquin and SLAC)	2
Remote Control Car Tracks	1	# Activity/Craft Areas	1
Roller Hockey Rinks	1	# Game Rooms	1
Shuffleboard Courts	1	# Kitchen Facilities	1
Skateboard Parks	1	# Recreation Rooms	4
Soccer Fields	19		
# Lighted (included above)	2		
Softball/Baseball - Game Fields ²	22		
# Lighted (included above) ²	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 ³	27		
# Lighted (included above)	15		
# Courts with Pickle Ball Lines	7		
Volleyball Courts	18		
# Lighted (included above)	2		
Water Play Areas	2		
Square Feet	10,700		

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

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

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

⁴ City does not own some of the historical buildings or the Boone County Historical Museum, but they are on park property.

⁵ Theater burned down in 2010. Will be rebuilt in 2012.

⁶ City does not own, but maintains (co-op use w/school).

⁷ City does not own these buildings.

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 capital improvement contract work.

In Fiscal Year 2011, park planners concentrated on wrapping up the capital improvement projects funded by the 2005 Park Sales Tax and planning for the projects funded by the 2010 Park Sales Tax. The Parks, Recreation and Open Space Master Plan was last updated in 2002 and nearing the end of its ten-year life span. The Director set the goal to have a draft master plan out for public review in Fiscal Year 2012. Preliminary work began toward accomplishing that goal.



*Toney Lowery Accepting
MDC Grant Check for Philips Park*

Two capital improvements projects were the subject of controversy during the past year – Bonnie View Nature Sanctuary and Scott’s Branch Trail. It took eight years to work through the planning process for the 90-acre Bonnie View Nature Sanctuary, which ended successfully in 2011 with a Council-approved master plan. The proposed routing of the Scott’s Branch Trail through the Columbia Audubon Society’s property met with stiff opposition from Audubon representatives and adjacent neighbors. Staff worked with Audubon representatives to negotiate an acceptable trail route. Negotiations continued into Fiscal Year 2012.

Highlights

- All City of Columbia parks, trails and recreation facilities were updated in Google Maps.
- The City Council approved a master plan for Bonnie View Nature Sanctuary.
- The City Council approved the Scott’s Branch Trail development project from Rollins Rd. to Weaver Rd. and from Dublin Park to the MKT Trail.
- Staff began conducting focus group meetings for the master plan update.
- Education Outreach – Mike Snyder, Sr. Park Planner, spoke to a youth empowerment group at the Chamber of Commerce regarding the park planning process.

Staffing

- Janet Godon was hired as a temporary staff member to assist with the updating of the master plan. Her salary was funded by the Comprehensive Master Plan capital improvement project.



Janet Godon

Budget

- A mid-year appropriation of \$1,075,000 was added to the FY 2011 Capital Improvement Program budget, which resulted from the passing of the 2010 Park Sales Tax Ballot.

Park Planning Meetings & Solicitations for Public Input		
<i>Date</i>	<i>Project</i>	<i>Meeting Location/Focus Group</i>
10/14/2010	Twin Lakes Recreation Area Improvements	Twin Lakes Shelter
10/19/2010	Capen Park Improvements	Capen Park Parking Lot
10/26/2010	Clyde Wilson Park Improvements	Hillel Building
11/16/2010	Site Possibilities for 3-D Archery Course	Archery Enthusiasts
12/30/2010	Bonnie View Nature Sanctuary	Columbia Audubon Society Members
01/26/2011	Bonnie View Nature Sanctuary	ARC
02/08/2011	Atkins Concession/Restroom Building	PMC
02/17/2011	Bonnie View Nature Sanctuary	Public Hearing at P&R Commission Meeting
02/17/2011	Scott's Branch Trail	Public Hearing at P&R Commission Meeting
05/19/2011	Shepard Tennis Court Renovation	ARC
05/19/2011	Again Street Park Improvements	ARC
06/08/2011	Scott's Branch Trail	Hosted by 4 th Ward Councilman Dudley
06/15/2011	Scott's Branch Trail	Hosted by 4 th Ward Councilman Dudley
July 2011	Twin Lakes Recreation Area Improvements	On-Line Little Mates Cove User Survey
08/04/2011	Rainbow Softball Center Improvements	Rainbow Softball Center
08/05/2011	Rainbow Softball Center Improvements	Rainbow Softball Center
09/15/2011	Twin Lakes Recreation Area Improvements	ARC
09/15/2011	Master Plan - Focus Group Meeting	Maplewood Barn Community Theater
09/20/2011	Master Plan - Focus Group Meeting	Columbia Center for Urban Agriculture and Columbia Garden Coalition
09/26/2011	Master Plan - Focus Group Meeting	Blue Thunder Club, Douglass Athletic Assoc., and Douglass Baseball
09/26/2011	Master Plan - Focus Group Meeting	Columbia's Farmers Market

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.

Staffing

- Expended \$32,291 in seasonal salaries to fund three seasonal employees



American Legion Dugout Construction



Newly Constructed Bridge at Wilson Park

Park Development and Improvement Projects

Activity and Recreation Center (ARC)

- Interior
 - Combined Flooring completed removal of old carpet and installation of resilient athletic flooring in the cardio and strength training areas
 - Combined Flooring completed removal of old flooring and installation of PolySafe Mosaic safety flooring in the lifeguard office, aquatic specialist office, and hallway
 - Replaced leisure pool Pulsar pump
 - Replaced wooden gymnasium double doors
 - Painted pool guard office and manager office
 - Grouted pool tile
- Exterior
 - Adair Construction completed three phases of parking lot repair, converting approximately 25% of parking area from asphalt to concrete
 - Replaced HVAC roof top units 1, 2, and 3
 - Planted new landscaping at patio (136 plants/shrubs)
 - Added plants at sign bed (216)



ARC New Resilient Flooring



ARC Concrete Parking Lot



ARC Grouted Pool Tiles

Again Street Park

- Removed bridge at Pinewood Drive and improved south drainage ditch
- Planted trees (2)



Again St. Park Bridge Work

Albert-Oakland Park

- Albert-Oakland Family Aquatic Center
 - Repaired and painted pool; painted SCS water play structure
 - Poured concrete entry pad for service gate at southeast corner of pool fence and added gate
 - Installed anti-entrapment grates
 - Replaced one diving board
 - Planted 214 annuals
- Park
 - CARP Project: planted banks of Little Bear Creek (623 plants) and installed erosion control
 - Disc Golf Course: installed bridge



American Legion Blue Field

American Legion Park

- Re-constructed two existing ballfields, including:
 - Richardson Excavation completed detail grading on ball fields

American Legion Park – continued

- Anchor Fence completed fence installation at ball fields
- Constructed and stained concrete backstop walls, painted and installed steel support posts and backstop netting
- Installed and painted steel foul poles
- Constructed dugout roofs (4)
- Constructed concrete bleacher pads, walkways, service drives and ramps
- Installed electrical conduit/wiring to light poles, set and wired scoreboards
- Completed grading, seeding and turf establishment on the outfield
- Installed Rainbird irrigation system on the infield skin areas of both fields and the outfield turf on the Gold Field
- Converted infield material on both fields to ag lime
- Installed player benches and bat racks in each dugout; installed backstop padding on each field
- Completed soil preparation and seeded all common areas around each field
- Installed informational signs and field dimension signs
- Replaced roof on concession building and repaired electrical, air conditioner, locks, water leaks and drains
- Installed new water line and backflow
- Relocated flag pole
- Renovated archery range, including repairing wood fencing and gates (2), adding gravel at shooting benches, and adding signage

Armory Sports Center

- Removed, flattened and reinstalled warped floor boards at northeast corner of gymnasium
- Installed 40' of Formica computer counter tops, support walls and access plates
- Constructed divider wall and installed countertops in reception office
- Installed door window between computer room and adjacent office
- Installed 25 new energy-efficient gymnasium light fixtures funded by a Federal grant
- Painted second floor and main floor walls



American Legion Gold Field



American Legion Dugouts



American Legion Concessions



American Legion Archery



Armory Sports Center Floor



Armory Sports Center Lights

Atkins Park

- Began construction of third baseball field, including:
 - Richardson Excavation completed third ballfield grading
 - Anchor Fence substantially completed installing ballfield fencing
 - Installed infield material and irrigation



Atkins Field 3 Fencing

Bear Creek Trail

- Installed Memorial/Heritage bench (1)
- Re-rocked, graded and rolled trail
- Installed donated bat houses
- Alaska Connector: installed 200' of ADA accessible walkway
- GetAbout Columbia completed construction of Blue Ridge Road trail connection
- GetAbout Columbia completed construction of Python Court trail connection
- Constructed concrete walkway connecting lots on Python Court at trail connection



Bear Creek Trail – Alaska Ct.



Bear Creek Trail – Python Ct.

Benton Elementary School

- Planted trees as part of Arbor Day Celebration (13)

Blind Boone Home

- Refreshed landscape plants (35 perennial plants)

Brown Station Park

- Richardson Excavation completed grading work for playground installation, installation of drainage pipes for the entry walk, installation of boulders and rip-rap around the pipes and lined the creek and swales.



Brown Station Park Entrance

Capen Park

- Planted trees (10)



Wilson Park Bridge

Cascades Park

- Installed "Trail Rules" sign
- Planted trees (7)

Clyde Wilson Park

- Rebuilt trails
- Constructed four new replacement trail bridges
- Constructed new replacement bridge at Rockhill Road access (Eagle Scout project)
- Replaced wood planks with recyclable material on existing bench frames (6)



Wilson Park Trail Renovation

Convention & Visitors Bureau

- Planted sign bed (260 annuals)

Cosmopolitan Recreation Area

- Antimi Sports Complex
 - Renovated the upper room of the concession building: installed floor tile, painted walls, added molding and new lighting
 - Installed ADA accessible ramp at T-Ball fields
- Football Fields - Completed the installation of a 4-row automatic irrigation system on football fields 1-3
- Rhett's Run - Closed illegal trails, built re-route
- Soccer Fields
 - Installed solar-powered soccer field irrigation controller
 - Completed irrigation installation on soccer field #8
- Other Park Areas
 - Fabricated and installed a new park entry sign
 - Planted trees (22)
 - Added plants at Ash Memorial Garden (92)
 - Installed plants at Skate Park islands, park entrance, and Steinberg Playground (2,455)



Antimi Sports Complex



CCRA Solar Irrigation Controller



Cosmo-Bethel Play Structure

Cosmo-Bethel Park

- Converted practice field to an agrilime infield surface
- All Inclusive Recreation replaced playground structure (destroyed by 6/26/11 fire)
- Renovated horseshoe pits by replacing the retaining walls around the pits, wood that frames the pits, and the material in the pits (Eagle Scout project)
- Re-rocked trail and installed two culverts
- Constructed rain garden; installed 666 plants
- Planted trees (6)



Cosmo-Bethel Rain Garden



County House Trail

County House Trail

- GetAbout Columbia completed development of County House Trail Phase I – Twin Lakes Recreation Area to Stadium Blvd.

Creasy Springs Roundabout

- Planted annuals (1,680)

Douglass Park

- Acquired 0.2-acre lot at 407 N. 5th Street
- C.L. Richardson Company demolished house at 413 N. 5th Street



Douglass Park – 407 N. 5th St.

Douglass Park – continued

- Sartain Masonry constructed new stone park sign
- Installed lettering on new stone park sign
- Installed security cameras
- Planted tree (1)



Douglass Park Sign

Downtown Columbia

- Planted 500 bulbs in Providence/Bdwy beds, 1682 annuals, 56 perennials/shrubs/grasses
- Planted trees (13)
- Planted Heritage tree at City Hall (1)



Downtown Planters

Downtown Optimist Park

- Replaced fence and painted new fence



Downtown Optimist Park Fence

Eastport Park

- Installed "Trail Rules" sign
- Placed decorative rock along fence row
- Planted trees (2) and shrubs (8)

Fairview Park

- Repaired and painted bridge (vandalism)
- Planted trees (1)

Forum Nature Area

- Planted trees (1)
- TreeKeepers: removed invasive pear trees (2 projects)



Forum Nature Area Pear Removal

Gans Creek Recreation Area

- Fabricated and installed steel gate at Elbow Cave
- Installed 12' gate at new parking lot for hay access

Garth Nature Area

- Installed two recycled-material park benches at the dog park
- Added pea gravel to dog park grounds to improve surface conditions
- Planted 1 tree at the dog park
- TreeKeeper Project: Clean Up Columbia/ Adopt-A-Spot maintenance



GCRA Elbow Cave Gate

Grindstone Nature Area

- Improved multiple hiking trails in leash-free area to create a more usable surface and to better control trail erosion



Garth Nature Area Dog Park

Hickman Pool

- Renovated office: replaced counter top, floor tile, and storage cubbies; cleaned and painted all surfaces



Hickman Pool Office

Hinkson Creek Trail - Grindstone to Stephens

- J. C. Industries constructed a concrete 10' trail and an 8' pedway that comprised the first phase of a two phase project to connect Grindstone Nature area to Stephens Lake Park (Phase 2 is a GetAbout Columbia project)



Hinkson Creek Trail Ph I

Indian Hills Park

- Stockman Construction completed construction of Sandrock Drive cul-de-sac and sidewalk on east side of park
- Constructed two pre-manufactured steel mini-shelters, concrete slabs and walkways at east side play area
- Set retaining boulders along perimeter of play area and placed fiber mulch material
- Constructed dog park, which included installation of 1500 linear feet of estate fencing, concrete access, and gate
- Constructed concrete ADA accessible ramp and service access at east side park entrance
- Installed concrete walk from shelter to north side of play area
- Installed maintenance and utilities service gate
- Placed fiber mulch at new north side play area
- Constructed and planted rain garden (90 plants)



Indian Hills Playground



Indian Hills Dog Park

Kiwanis Park

- Installed Memorial/Heritage bench (1)

Lake of the Woods Recreation Area

- Clubhouse
 - Completed clubhouse improvements, including floor tile installation, new baseboard trim, grout sealer application, and installation of new cabinets and countertops
 - Completed restroom (2) improvements: replaced floor tile, grout sealer and trim boards
 - Added office countertop at clubhouse
- Golf Course
 - Constructed a new welcome/rules sign for #1 tee
 - Completed tee construction, sodding and irrigation installation on new tee boxes on holes #13, 14 and 15
 - Constructed and seeded new practice tee



LOW Championship Tee #12



LOW Practice Tee

Lake of the Woods Recreation Area – continued

- Added walking bridge over creek on #11
- Added 18 blue tees (championship) to increase the length and course difficulty
- Installed zoysia grass approaches on holes #11, #12 and #15
- Installed estate fencing at #17 tee along St. Charles Road
- Planted trees (9)
- Pool - Added 1,000 gallon holding tank, concrete pad, and fencing for chlorinated backwash water



LOW Pool Holding Tank



LOW Clubhouse Floors

Lange Park

- Constructed small shelter with cupola and installed 4 tables and barbeque grill
- Constructed concrete slab and 200' of ADA accessible walkway to shelter and new play area
- Installed swing set, boulder retaining wall and placed fiber mulch material
- Fabricated and installed park sign
- Planted trees (14)



Lange Park Shelter

L.A. Nickell Golf Course

- Clubhouse improvements: removed old carpet; installed new ceramic tile at entry doors and around concession stand, new counter and countertops, new clubhouse doors and locks; and replaced 6 windows
- Began construction on a two-tier grass driving range tee that will provide 8,000 sq ft of teeing space for users.
- Rebuilt retaining wall surrounding men's tee and resurfaced the tee top with zoysia grass on hole #12
- Completed additional tee construction on holes #4 (added men's tee) and #5 (extended championship tee)
- Constructed and installed new tournament scoreboard
- Added estate fencing to hole #17
- Planted tree (1)



LAN Championship Tee #5



Lions-Stephens Fitness Stations

Lions-Stephens Park

- Replaced one playground pea gravel surface with mulch
- Replaced fitness stations (2)
- Planted tree (1)

Longview Park

- TreeKeeper Project: planted trees (44)



TreeKeepers at Longview Park

MKT – / M Urban Ecological Restoration Project

- Held groundbreaking ceremony on June 23, 2011.

MKT – / M Urban Ecological Restoration – continued

- Wetlands
 - Cleared site for grading, performed controlled burn on remnants, removed invasive tree and plant species
 - Installed and maintained time-lapse capture cameras
 - Temporarily diverted main storm water flow to wetlands and installed BMPS to stabilize diverted flow
 - Richardson Excavation demolished all manhole structures on site
 - Removed and recycled 21,920 lbs. of steel
 - Richardson Excavation completed grading work, creating 13.1 acres of wetland pools (3)
 - Constructed a .65 mile 8-foot-wide, low-profile perimeter trail
- Decommissioned Waste Water Treatment Building
 - Archon Engineering completed structural analysis of building
 - ARSI removed asbestos and lead paint from building
 - Structurally filled all external wall and floor penetrations in preparation for structure backfilling
 - Blocked all potential water losing manholes and pipe connections from abandoned waste water treatment plant infrastructure
 - Installed piping to allow structure volume of sub-grade pump house building to be used as a cistern (to assist wetlands in drought conditions)



3M Urban Ecological Rest.



3M Urban Ecological Rest.



3M Urban Ecological Rest.



3M Urban Ecological Rest.

MKT - Martin Luther King Memorial at Battle Garden

- Refreshed landscaping by replacing/adding 560 plants

MKT Trail

- Installed 20'x 20' concrete pad and two fitness stations at entry of MKT trailhead at Stadium
- Planted 13 trees (Scott Blvd, Forum)
- Installed a Memorial/Heritage replacement bench near Grasslands Park
- TreeKeeper Project: planted 140 trees at Bridges 12 and 13



MLK Memorial – Battle Garden



MKT Trail Fitness Stations

Mill Creek Elementary School

- Completed City/School co-op playground project

Nifong Park

- Sealed exterior brick on Maplewood Home and installed additional downspout extensions
- Held Maplewood Barn groundbreaking ceremony on July 31, 2011
- Seth Paul Construction began grading site for Maplewood Barn building site
- Began electrical work for Maplewood Barn



Maplewood Barn Site

Paquin Park

- Constructed retaining wall
- Planted new landscaping at sign bed (11 plants/shrubs)



Philips Park Lake Trail

Philips Park

- Installed concrete apron around perimeter of new restroom building
- Removed existing concrete dam spillway ramps/walls and replaced with an ADA accessible ramp and new dam wall
- Installed concrete extensions at three gate access points
- Extended boat trailer concrete backup drive by 20'
- Installed Memorial/Heritage bench (1)
- Fabricated and installed two main park signs and five "Rules and Regulations" signs
- Installed bicycle pad and rack
- Installed a fourplex electrical receptacle for special events
- Installed water fountain between restroom and walking trail at parking lot
- Water and Light Department installed a wind/solar-powered light
- Planted trees, shrubs, grasses, aquatic plants and perennials (138) to park and rain garden
- CARP Project: planted 923 plants at lake shoreline
- Held park dedication in conjunction with a Fishing Derby on May 21, 2011



Philips Wind-Solar Light



Philips Park Tree Planting

Parks Management Center (PMC)

- Painted, had new carpeting installed, and replaced office light fixtures in preparation for relocation of Golf Course Rec Supervisor's office to PMC
- Installed 230 energy-efficient light fixtures/bulbs throughout PMC building funded by a Federal grant.
- Mounted "Historic Place" plaque on large rock and set near entry
- Installed grounding system at historic airport beacon light tower
- Installed security cameras



CCRA Historic Airport Beacon



CCRA Historic Property

Providence Road Sidewalk Bridge

- Fabricated and installed steel brackets to stabilize bridge railings

Rock Quarry Park

- Hathman Masonry completed construction of 5' x 15' stone and brick park sign
- Installed lettering on new rock park sign and added lighting
- Planted trees (5)
- Rock Quarry House
 - Replaced roof with metal roofing and repaired leak
 - Refinished wood floors



Roofing Rock Quarry House



Rock Quarry Park Sign

Shepard Park

- Christensen Construction completed demolition and reconstruction of two tennis courts



Shepard Park Tennis

Smiley Park

- Installed "Trail Rules" sign
- CARP Project: Added 342 plants/trees to rain garden

Smithton Park

- Re-rocked and rolled trail

South Providence Trail

- GetAbout Columbia completed 1.6 mile concrete trail from Old Plank Road to Green Meadows Road



South Providence Trail

Stephens Lake Park

- Amphitheater
 - Installed 70 cubic yards of concrete walkway and service drive leading to west side parking lot
 - Installed 12" drain pipe and grate along trail north of main service drive in order to divert hillside water runoff
 - Stained and sealed last section of walkway and loading dock landing
 - Grouted large retaining blocks at orchestra pit
 - Constructed an ADA accessible walkway leading to the west side restroom
 - Painted sound/light stands, protective caps and electrical box covers
 - Fabricated and installed steel inlet grate on main drain box



SLP Amphitheater Entrance



SLP Amphitheater Loading Zone

Stephens Lake Park - con't

- Installed protective bumpers on loading dock walls
- Set two steel benches and trash receptacles at entryway
- Installed Memorial/Heritage benches (4)
- Planted shrubs/grasses/trees (65)
- Hindman Discovery Garden
 - Held groundbreaking ceremony on November 6, 2010
 - Richardson Excavation completed site grading and boulder work
 - Completed hardscape construction of Living Wall feature
 - Constructed concrete piers for three limestone benches; set one bench
 - Constructed concrete piers for future steel safety railing
 - Began landscape bed construction and irrigation installation
- Other Park Areas
 - Added concrete walkway to connect beach and restroom
 - Installed estate fence at beach entry
 - Added plants to hillside (104 plants/shrubs), waterfall (161 perennials), sign beds (815 annuals)
 - Planted trees (21)

Twin Lakes Recreation Area

- Little Mates Cove
 - Painted Little Mates Cove
 - Planted annuals (560)
- Park
 - Installed 1,400 linear feet of 4" electrical conduit along entrance road
 - Installed two large concrete pull boxes and steel conduit risers, graded and backfilled
 - Water and Light removed existing poles and installed underground electrical service
 - Installed Memorial/Heritage replacement benches (7)
 - Built and installed new trail gate at shelter
 - Planted shrub at xeriscape garden (1)

Valleyview Park

- Installed Memorial/Heritage bench (1)



SLP Amphitheater Landscaping



SLP Hindman Garden



SLP Hindman Garden Wall



Stephens Lake Park Walkways



TLRA Entry Road Electrical



Replacement Bench

Park Maintenance and Operations

This program is responsible for the majority of the repairs, maintenance and 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.



Roofing Rock Quarry House



Erecting Tent at Philips Park



Painting Albert-Oakland Pool

Highlights

- As part of the City's CORE (City Operators Reducing Energy) initiative, staff installed 230 energy-saving light fixtures/switches at the Parks Management Center and 25 energy-efficient light fixtures in the Armory gymnasium. The replacement fixtures were funded by a Federal Stimulus Grant administered by the Office of Sustainability. The City was also reimbursed for the Parks and Recreation staff labor expended for the project in the amount of \$15,727.
- Maintenance and Operations staff managed two capital improvement projects:
 - Installation of two new fitness stations at the MKT trailhead at Stadium, which was completed in time for the 2011 Bike, Walk and Wheel Week.
 - Oversight of the ARC flooring replacement project.
- Jerry Martin, Maintenance Specialist, was re-certified as a Certified Playground Safety Inspector.
- Staff completed replacing pool drains at Albert-Oakland Family Aquatic Center before the season pool opening, which completed all pool drain replacements in the park system required by the Virginia Graham Baker (VGB) Act (before the May 2011 recall).

Program Changes/Impact

- Eight manufacturers announced on May 21, 2011 the recall of pool drains manufactured for VBG compliance due to incorrect water flow ratings.
- The Missouri Department of Natural Resources mandated a cleanup of an informal dump site off Parkside Drive near Rhett's Run in Cosmo Park. Public Works managed the cleanup work. Parks and Recreation paid for a portion of the cleanup cost in the amount of \$33,801. The renovated area will be incorporated into the park for public recreation.

Staffing

- Jon Gelder vacated the Maintenance Mechanic position at the ARC in August 2011. The position remained vacant through the end of the fiscal year.
- Expended \$60,043 in General Fund and \$290 in Rec Services Fund to fund seven seasonal employees.

Budget

Note: Addition of new parks and new amenities within existing parks has created a need for budget increases in this program area.

- \$5,600 – Increase in seasonal salaries budget
- \$20,000 – Increase in materials and supplies budget (moved from Fleet)
- \$11,000 – Transferred to seasonal salaries mid-year from other areas to cover expenditure deficit

Partnerships

- MU Ag Econ Club – Volunteered 12 hours picking up trash around Capen Park.
 - American Legion – Volunteered 98 hours painting the concession building at American Legion Park.
 - Community Service Workers – Worked 305 hours cleaning up parks and facilities.
 - Boone County Family Resources – Worked 100 hours performing park maintenance.
-

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 high temperatures and humidity throughout the summer.
- July produced 19 straight days of high temperatures around 90 degrees, resulting in the 6th warmest July in Columbia history.

Golf Courses

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.



Newly Constructed retaining wall at LAN



Zoysia Installation at LOW #12 Approach

Highlights

- L.A. Nickell Golf Course
 - Started construction on a two-tier grass driving range tee that will provide 8,000 square ft. of teeing space for users.
 - Completed the tile installation projects in the clubhouse and restroom areas.
 - Renovated the tee complex on hole #12 and completed additional tee construction on holes #4 & #5.
- Lake of the Woods Golf Course
 - Added blue tees to increase the length of the golf course to increase course difficulty.
 - Installed Zoysia grass approaches on holes #11, #12 and #15.
 - Completed the tile installation projects in the clubhouse and restroom areas.

Staffing

- \$88,060 - Expended in seasonal salaries to fund 12 seasonal staff members
- \$4,000 - Transferred mid-year from other areas to cover deficit in seasonal salaries (\$10,000 total for both golf course and sports turf) due to extra labor hours spent on special projects

Sports Turf

The athletic field crew is responsible for maintaining 22 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.



American Legion Ballfield Renovation



Antimi Concession Building Renovation

Highlights

- Both baseball fields at American Legion Park were completely renovated and put in to play for the 2011 season. The East Field (former upper field) was upgraded from a practice field to a game field.
- Completed the installation of a 4-row automatic irrigation system on football fields 1-3.
- Staff assisted with the construction of the third baseball field at Atkins Park, including infield material and irrigation installation.
- Converted the infield at Cosmo-Bethel practice field to an ag-lime surface to allow for more practices and improved conditions.
- Completed renovations in the upper room at the Antimi concession building, including tile installation, trim and molding carpentry work, and painting.

- The following tournaments and leagues were hosted at Parks and Rec sports facilities:
 - USSSA Fast Pitch Championships
 - (9) Girls Fast Pitch Softball Tournaments
 - USSSA "A" State Boys Championships
 - All-Star State Recreational Team 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
 - (10) 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



Staffing

- \$58,022 - Expended in seasonal salaries to fund 10 seasonal staff members
- \$6,000 – Transferred mid-year from other areas to cover deficit in seasonal salaries (\$10,000 total for both golf course and sports turf) due to extra labor hours spent on capital and special projects
- The Sports Turf Program sponsored the following two CARE trainees, whose salaries were paid by the CARE Program:
 - Matt Stacy - 102 labor hours
 - David Frankie – 162.5 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, 150 pieces of small power equipment (small-engine mowers, pumps, trimmers, saws, etc.), 96 rental golf carts, and 6 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 assistance
- assisting with recreation equipment/implement repair
- maintaining inventory of bottle gas (helium, acetylene, etc.)
- 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
- Move golf carts between courses for additional rentals during tournaments
- a variety of other tasks in support of the Parks and Recreation Department and City of Columbia



Highlights

- Prepared bid specifications for 12 new vehicles and equipment
- Arranged for trade in or approved disposal of 12 surplus vehicles and equipment
- Prepared trucks, trailers, and equipment for potential disaster relief use in Joplin
- Fabrication projects:
 - Fuel tank skid plate for ag tractor
 - Second support frame on shop lift (ability to raise fr/rear of vehicle from ramp)

- Blade edges for snow blades
- Skids for mower decks
- Installation of new air compressor and related on shop truck
- Restoration/rebuild of loader bucket for trackloader
- Event and Other Agency Support
 - Columbia Public Schools - Prepared golf carts for use in various training events. Assisted with repairs of athletic field drag as needed.
 - 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. Provided area for ice machine.
 - Police Department - Prepared and supplied golf carts for events in Cosmo Park. Arranged areas for motorcycle patrol training.
 - Tons of Trucks - Prepared 25 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.
 - Roots and Blues - Provided golf carts.
 - Holiday Parade - Prepared truck and trailer for parade.
 - P&R Department End of the Year Meeting - Provided staff transportation.
 - 3M Nature Area Groundbreaking - Provided personnel shuttle to/from event.
 - Park Commission Meeting - Arranged transportation for park tour.

Budget

- \$11,200 – Increase in fuel budget
- (\$27,000) – Moved material and supply budget to other program areas

Staffing

- \$3,299 - 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 outside of park areas 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 and stormwater facilities in new park development.

Highlights

- Grew 7,924 annuals in the greenhouse and planted in park landscape beds and other City-owned locations.
- Started design and construction on 2.5 acre garden built in honor of former city mayor Darwin Hindman.
- Worked on monitoring and removal of invasive plants.
- Invited by sister city Suncheon Bay to design the American Garden to be built in the Suncheon Bay, South Korean Garden Expo. Completed and submitted the American Garden design.
- Nominated for and became a finalist for the Columbia Image Awards, recognizing the revitalization and beauty of Martin Luther King and Battle Gardens Trailhead. (Award to be announced in next FY.)
- 8,615 hours spent on park mowing.
- Columbia Aquatic Restoration Project
 - 215 class hours; 307 project hours
 - 38 new registrants, 22 graduates
 - 2,387 plants installed



CARP Project at Cosmo-Bethel



Meeting with Suncheon Bay Mayor

Program Changes/Impact

- This was a very dry year, especially compared to the last several years. Quite a lot of time was spent watering new plantings and seasonal landscape beds. The lack of rain also made seeding projects more difficult, requiring the reseeding of some established turf areas.



Downtown Bed Maintenance

Staffing

- \$122,613 – Expended in seasonal salaries to fund 6 mowing and 15 horticulture staff members
- \$23,000 – Transferred from other program areas to cover deficit in seasonal salaries due to work on high priority capital projects

Partnerships

- I-Leap program – Hosted an intern from the I-Leap program through the University of Missouri and the Asian Affairs office.
- Community Service Volunteer – Completed 15 hours of work taking care of the turf surrounding the Parks Management Center.



Park Mowing

- Columbia Public Schools
 - Horticulture staff and the Americorps intern held an educational event with 55 K-5th grade students from Derby Ridge Elementary School, focusing on stormwater and rain gardens.
 - Horticulture staff and a class of environmental science students from Douglass High School pulled over 2 full flatbed loads of water primrose from Stephens lake during an organized educational activity relating to aquatic ecology.
- Public Works Department - Staff collaborated with PW employees on the planning the landscape construction and planting of the South Providence Trail.
- 3M Urban Ecological Restoration Project Partners: 3M, Columbia Public Works, Boone County Public Works, Columbia Water and Light, Columbia Audubon Society, Missouri Department of Conservation, Forest ReLeaf of Missouri, Missouri River Relief, National Association of Counties Research Foundation, Missouri Native Plant Society, U.S. Fish and Wildlife Service, Recreational Trail Program, Missouri Conservation Heritage Foundation, Columbia Aquatic Restoration Project volunteers, and TreeKeepers volunteers.

FY 2011 - New Turf Establishment	
<i>Location</i>	<i>Area (sq. ft.)</i>
Cascades subdivision	5,849
Twin Lakes	139,392
Philips shelter east side	5,740
Amphitheater hillside	35,239
Amphitheater berm and sidewalks	9,350
Cosmo-Bethel rain garden	3,214
Twin Lakes fix	139,392
Philips around ramp and docks	10,179
Waterfall reseed	8,064
Indian Hills	8,900
Philips around dam	6,800
Brown Station Park	1,724
Louisville spot seeding	1,000
Hindman spot seeding	3,000
Flat Branch reseed	24,372
Flat Branch fix after festival	24,372
MLK / Battle Gardens reseed	14,807
Riechmann reseed	25,717
ARC reseed	116,278
TOTAL	583,389



Downtown Annuals

FY 2011 - Areas Maintained	
<i>Description</i>	<i>Quantity</i>
Number of Landscape Areas Maintained	82
Number of Aquatic Areas Maintained	17
Total Linear Feet of Aquatic Areas Maintained	26,547
Total Sq. Footage Landscape Areas Maintained	592,672



FY 2011 - 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 – Bear Creek		63	517	43		
Albert-Oakland Pool					214	
ARC		93		123		
ARC Patio		77		47		
Blind Boone Home				35		
Convention Center					260	
Cosmo - Diana Ash Memorial	1	135		137		
Cosmo Flag	1					
Cosmo Playground Plaque					425	
Cosmo Sign and Entrance					1918	
Cosmo-Bethel Lake			499			
Cosmo-Bethel Rain Garden		58	106			
Creasy Springs Roundabout					1680	
Downtown					1082	
Eastport Park		8				
Indian Hills Rain Garden			90			
Little Mates Cove					560	
MLK/Battle Gardens	1	76		113	370	
Paquin Sign Bed		1		10		
Philips Park	2	503	294	174		
Philips Parking Lot	2	50				
Providence and Broadway					600	500
Providence and Stewart		25		31		
Skate Park		7		13		
Smiley Lane Rain Garden	2	198	41	101		
Stephens Amphitheater	26	32				
Stephens Signs					815	
Stephens Waterfall		3	57	101		
TLRA Xeriscape		1				
TOTAL	35	1,330	1,604	928	7,924	500

FY 2011 - C.A.R.P. Volunteer Projects		
<i>Project Description</i>	<i>Date</i>	<i>Work Accomplished</i>
Smiley Lane Rain Garden	October 2010	Planted 342 plants and installed erosion control.
Philips Lake	April 2011	Planted 923 plants along shoreline and installed erosion control.
Cosmo-Bethel Park	May 2011	Planted 499 plants in the rain garden and installed erosion control along shoreline of the lake.
Albert-Oakland Park	May 2011	Planted 623 plants and installed erosion control along the banks of Little Bear Creek that runs through the park. Removed invasive honeysuckle and collected trash from creek.
Trailside Nature Expo	June 2011	Hosted an educational booth along the trail.
MKT – Stadium Trailhead	September 2011	Removed invasive plants from Flat Branch creek banks bordering the park.

Forestry

The Forestry staff manages a tree nursery, 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. Forestry staff also manages the park prairies, wetlands, nature areas, and riparian forests.



Installing Bat Houses



Stocking Wood at Stephens



Digging Trees at Nursery

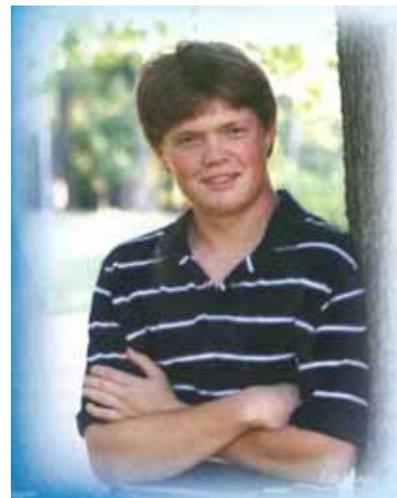
Highlights

- Capital Project Work
 - Rebuilt trails and cleared work sites for bridge installation at Wilson Park
 - Cleared site and built trail at 3M urban Ecology Restoration Project
 - Cleared site for new dog park at Indian Hills Park
- Performed renovations and course improvements at Albert-Oakland Disc Golf Courses
- Hosted Arbor Day Celebration at Benton Elementary School with educational stations and tree planting (13)
- Staff attended the Missouri Community Forestry Council Conference
- Staff attended the Missouri Dept. of Conservation's Level 1 Wildfire Training
- Developed "Tree-Ching" Trees Pay Us Back educational campaign and "Tree-Ching" Trail Walk at Stephens Lake Park funded by the T.R.IM. Grant
- TreeKeepers Program
 - 33 new participants
 - 213 class vol. hours; 407 project hours
 - 8 projects completed
- Planted 165 saplings and container trees, 19 ball and burlap trees

Staffing

- Expended \$34,986 in seasonal salaries to fund six employees.
- Former Forester Chad Herwald was promoted to City Arborist in the Public Works Department.
- Dave Dittmer, former Groundskeeper II, was promoted to Forester.
- John Cruit was hired as the Groundskeeper II.
- Americorps intern Hillary Carter worked with the Forestry staff, assisting with the "Tree-Ching" promotion, ash and walnut tree inventory, and the Americorp volunteer invasive pear removal project.

The Parks and Recreation Department mourns the loss of forestry staff member William Bell, who died in a work-related accident on July 8, 2011. William was 23 years old and worked on the forestry crew for five seasons.



*In Memory of William Bell
1988-2011*

Partnerships

- Missouri Rivers Community Network assisted with some of the TreeKeeper Projects.
- Columbia Disc Golf Club assisted with Albert-Oakland Disc Golf Course maintenance.
- Americorps Volunteers (100+) worked to help clear invasive pear trees from the Forum Nature Area.
- FFA students from several Missouri high schools helped to remove old fencing from the Bonnie View Nature Sanctuary.
- 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.



Tree Planting at Lange Park



"Tree Ching" Trail Walk at Stephens

Trail Name	Maintenance Hours
MKT Trail	693
Bear Creek Trail	195
Hinkson Creek Trail	98
All Other Park Trails	1,038
TOTAL HOURS	2,024

FY 2011 - Tree Report				
Description	# of Trees Removed	# of Trees Replaced	# of New Trees Planted	# of Container Trees and Whips Planted
Park and School Trees			131	175
Trees Removed for Construction	150			
Trees Removed - Dead/Hazardous/Diseased	132			
Downtown Trees in Tree Grates		10	16	
Memorial/Heritage Trees		13	23	
Right-of-way Street Trees				
TOTAL	282	23	170	175

FY 2011 - TreeKeeper Projects		
Location/Event	Date	Work Accomplished
1. Forum Nature Area	11/6/10	Invasive pear tree removal
2. MKT Trail	11/20/10	Replanting of Bridges 12 & 13 sites
3. Forum Nature Area	3/19/11	Invasive pear tree removal
4. Parks Management Center	4/1/11	Arborday tree wrap
5. ARC/Arbor Day Giveaway	4/2/11	Arborday Tree give-a-way
6. Garth Nature Area	4/9/11	Clean Up Columbia / TK Adopt-A-Spot maintenance
7. Longview Park	5/7/11	Tree planting (44)
8. Trail Side Expo	5/21/11	Tree care and the TreeKeepers Program Education

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. The Park Ranger is responsible for the oversight of the contracted security services for nightly park mobile patrols and aquatic security. Part-time rangers serve in a public relations capacity only and are not dispatched for 911 calls to park locations.



Highlights

- Columbia Executive Protection was contracted to provide nightly park mobile patrols for Stephens Lake and Douglass Parks and security services for Albert-Oakland Family Aquatic Center during peak days/times.
- Park Ranger responded to 20% of requests for police response to park locations.

Program Impact/Changes

- The Park Ranger was on medical leave for a work-related injury during the majority of the month of September, which affected the overall annual percentage rate of responses handled by the Park Ranger (September being the second highest month in number of incidences in which police were dispatched to park locations).
- After several years of educating park users regarding the park ordinance related to keeping dogs on a leash, a concerted effort was made to reduce complaints of dogs off leash in the parks by issuing citations to offenders.

Budget

- \$7,907 - Expended in seasonal salaries to fund one seasonal employee.

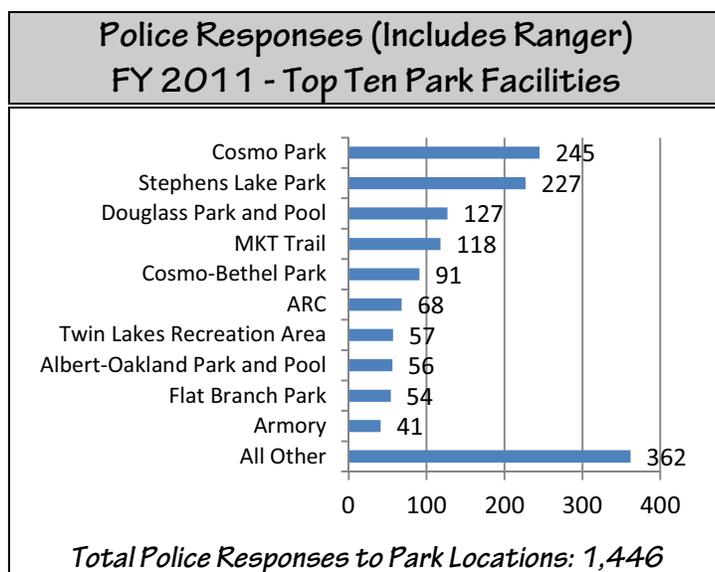
FY 2011 - Park Ranger Stats		
Violations	Warnings	Arrests/Citations
Animal Complaints	276	19
Beach/Pools	228	0
Camping/Sleeping	32	0
Climbing	65	0
Disfigure/Removal	21	0
Fireworks/Airplanes	22	0
Helmets	194	0
Hunting/Fishing	9	0
Intoxication	10	0
Littering/Dumping	4	0
Metal Detectors	0	0
Other Park Violations	161	5
Parking	371	27
Trespassing	136	0
Vehicles Off Roadway	30	0
Vending/Advertising	4	0
Warrant	1	0
TOTAL	1,564	51



Park Ranger at Brown Station Preschool

FY 2011 - Hours	
Activity	Total Hours
Regular Patrol	1,388.5
Foot Patrol	413.5
Bike Patrol	26.0
Criminal Investigation	96.5
Incident Investigation	83.5
Office Duty	110.0
Leave	326.0
Special Assignment	42.5
Meetings	45.5
Training	164.5
TOTAL	2,696.5
Total Miles Driven: 14,683	

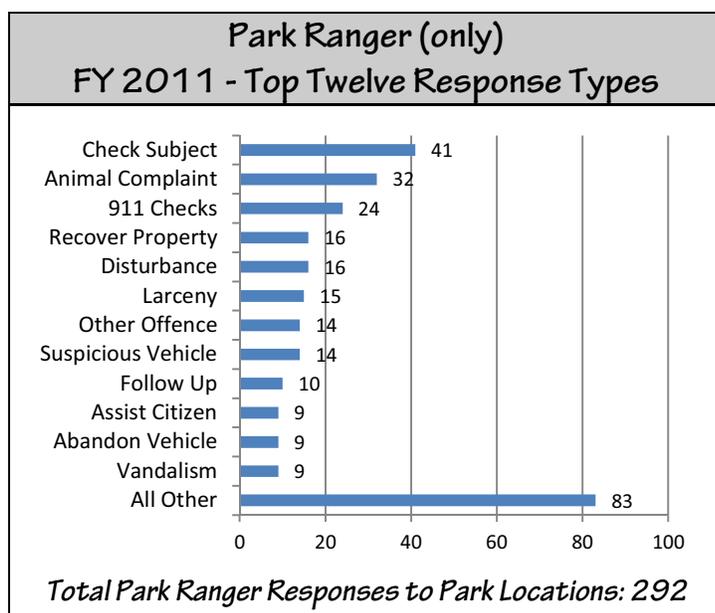
FY 2011 - Services	
Service	Total
Assist Other Agencies	11
Brochures/Maps	31
Building Checks	2,679
First Aid	2
Locate Missing Person	2
Maintenance	114
Motorist Assist	13
Park Info/Directions	875
Recovered Property	24
Wildlife	3
TOTAL	3,754



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

By Day	# of Incidences
Saturday	267
Friday	238
Thursday	201
Sunday	200
Wednesday	196
Monday	179
Tuesday	168
TOTAL	1,446

By Shift	# of Incidences
Noon-6:00pm	482
6:00pm-Midnight	445
6:00am-Noon	284
Midnight-6:00am	235
TOTAL	1,446



By Month	# of Incidences
June	205
September	171
July	170
May	158
August	148
April	128
October	121
March	96
November	76
February	65
December	58
January	50
TOTAL	1,446

PARK SERVICES EXPENSES - FISCAL YEAR 2012

Planning & Development Expenses - General Fund

Administration (110-5210-541)		\$132,745
Planning (110-5220-541)		\$241,178
Horticulture (110-5221-541)		
13-1	Parks - General (Default)	\$367,940
13-2	Downtown Bldg. & Grounds	\$458
13-3	Downtown Planters	\$975
13-4	Downtown Parking Lots	\$112
13-5	Public Streets	\$257
13-8	Adopt-A-Spots (utilities - water & irr tech labor)	\$12,930
13-9	Columbia Aquatic Restoration Project	\$2,499
20-1	Mowing	\$114,974
89776+13-6	Capital Projects	\$12,386
PRSNOW	Snow Removal	\$75
	Subtract Irrigation Tech Adopt-A-Spot (110-5440-541)	(\$2,226)
TOTAL HORTICULTURE		\$510,380
Forestry (110-5222-541)		
14-1	Parks - General (Default)	\$182,297
14-2	Downtown	\$8,432
14-3	Public Streets	\$0
14-5	TreeKeepers	\$5,013
89781-1	Mem/Heritage Trees	\$8,784
14-9	TRIM Grant ¹	\$12,245
14-10	Watering	\$948
14-11	Callery Pear Work	\$1,958
	Total Trail Maintenance	\$38,759
14-12	MKT Trail Maintenance	\$10,030
14-13	Bear Creek Trail Maintenance	\$3,690
14-14	Hinkson Creek Trail Maintenance	\$1,782
14-7	All Other Trail Maintenance (Neighborhood Parks)	\$23,257
PRSNOW	Snow Removal	\$5,035
89776+14-4	Capital Projects	\$27,803
TOTAL FORESTRY		\$291,274
Construction (110-5230-541)		
17-1	Parks - Capital Improvements (Default)	\$556,433
16-1	Parks - Minor Improvements	\$25,783
PRSNOW	Snow Removal	\$1,449
TOTAL CONSTRUCTION		\$583,665
Total Planning & Development Expenses		\$ 1,759,242

¹ \$9,779 was reimbursed by the grant.



Tree Pruning



Working at Battle Garden

Management & Operations Expenses - General Fund

Administration (110-5410-541)		\$155,488
PMC (110-5420-541)		\$253,070
Fleet (110-5430-541)		
18-1	Fleet Operating (Default)	\$555,405
.66-40 & .66-25	Fleet Capital Purchases (equipment & trucks)	\$284,451
TOTAL FLEET		\$839,856
Facilities & Grounds (110-5440-541)		
Operating & Irrigation Maintenance (Default)		\$323,356
25-1	Cleanup	\$121,051
25-2	Recycling Program	\$529
25-3	Other Event Setup (Non Rec Services or SMSG)	\$1,647
26-1	Repairs	\$232,240
26-3	Vandalism Repair	\$7,717
27-1	Other - Parks General	\$54,692
27-2	Flat Branch Spraygrounds Repair/Maint	\$7,515
27-3	Stephens Spraygrounds Repair/Maint	\$10,675
27-4	Douglass Spraygrounds Repair/Maint	\$3,087
PRSNOW	Snow Removal	\$5,548
.35-30 to 35-39	Park Utilities, Phones, Refuse	\$101,639
TOTAL FACILITIES & GROUNDS		\$869,696
Park Ranger Program (110-5450-541)		
Park Ranger Program (Default)		\$70,586
.49-90	Contract Security (see also aquatics)	\$6,490
TOTAL PARK RANGER PROGRAM		\$77,076
Total Management & Operations Expenses		\$ 2,195,186

TOTAL PARK SERVICES DIVISION GENERAL FUND EXPENSES	\$ 3,954,428
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*Family at Stephens Lake Park
Contest Photo by Marion Timmerman*

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

Special Events/Programs			
45-3	Heritage Festival		\$4,796
45-4	Maplewood Barn		\$565
45-5	Other Cultural Arts		\$1,397
22-4	Halloween		\$189
22-7	4th of July		\$0
22-9	Other Events		\$582
TOTAL SPECIAL EVENTS			\$7,529
Aquatics			
48-8	Hickman Pool - (paid directly by City) ¹		\$74,917
49-6	Douglass Pool		\$30,312
50-9	Albert-Oakland Pool - Total		\$113,813
	Albert-Oakland Pool Maint & Operations (Default)	\$111,405	
	Albert-Oakland Pool - Contract Security	\$2,408	
50-7	Albert-Oakland Bathhouse		\$0
51-5	Lake of the Woods Pool ²		\$4,481
52-7	Twin Lakes Rec Area		\$25,509
TOTAL AQUATICS ³			\$249,032
Rainbow Softball Center Building/Equipment Maintenance			
31-3	Rainbow Batting Cage Maintenance		\$6,174
31-4	Rainbow Softball Concession Bldg. Maintenance		\$2,423
31-5	Rainbow Softball - Diamond Council		\$34
31-7	Rainbow Equipment (lights, scoreboards)		\$4,137
TOTAL RSC BUILDING/EQUIPMENT MAINT.			\$12,768
Golf Course Clubhouse Maintenance			
24-6	Lake of the Woods Clubhouse Maintenance		\$14,136
23-8	LA Nickell Clubhouse Maintenance		\$14,336
TOTAL GOLF COURSE CLUBHOUSE MAINTENANCE			\$28,472
Antimi Concession Building ²	29-10		\$198
Armory	38-7		\$84,559
Community Recreation	47-3		\$317
Rock Quarry House	284760-1		\$13,350
Riechmann Pavilion	284760-2		\$13,572
Stephens Lake Activity Center	284760-3		\$13,208
Maintenance & Operations - Operating			\$19,537
Subtract 110 Support for 552-5441			(\$13,263)
Total 552-5441 Expenses			\$429,279

¹ Hickman Pool expenses are split 50/50 between Parks & Rec and CPS. A reconciliation of expenses is completed annually.

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

³ Total for Park Services only. See Appendix A 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)		\$103,092
Athletic Fields (552-5442)		
29-4	Antimi Ballfield Maintenance ¹	\$74,264
29-3	American Legion Ballfield Maintenance	\$30,899
1101815-1	Atkins Ballfields ²	\$40,571
433118-1	Douglass Baseball Maintenance	\$1,335
36-4	Oakland Ballfield Maintenance	\$12,640
36-5	Other Athletic Field Maint.	\$1,489
29-2	Hickman Ballfield Maintenance	\$516
33-4 & 33-6	Soccer Field Maintenance	\$57,600
32-3	Football Field Maintenance	\$28,319
31-2	Rainbow Softball Field Maintenance ³	\$107,063
31-5	Diamond Council Tournaments	\$34
PRMSG & 22-8	Show Me State Games (Includes all Park Services)	\$15,763
	FTE Sports Personnel not Charged to a Facility	\$31,014
	Athletic Operating Expenses (1/3 of 5442 Op)	\$1,707
	Subtract 110 Support for Athletic Fields	(\$48,687)
	TOTAL ATHLETICS - OPERATING EXPENSES.	\$354,527
L. A. Nickell Golf Course		
	Clubhouse	(See 552-5441)
23-12, 13	Course Maint (552-5442)	\$220,393
	Subtract 110 Support for LAN	(\$5,673)
	GC Operating Expense (1/3 of 5442 Op)	\$1,707
23-9	Cart/Equip Maintenance (552-5430)	\$17,985
23-10 in .14-70	Equipment Acquisition - Operating Acct. Only (552-5442)	\$39,056
	TOTAL LAN GOLF COURSE - OPERATING EXPENSES⁵	\$273,468
Lake of the Woods Golf Course		
	Clubhouse	(See 552-5441)
24-8, 10	Course Maint (552-5442)	\$267,241
	Subtract 110 Support for LOW	(\$7,502)
	GC Operating Expense (1/3 of 5442 Op)	\$1,707
24-5	Cart/Equip Maintenance (552-5430)	\$19,626
24-9 in .14-70	Equipment Acquisition - Operating Acct. Only ⁴ (552-5442)	\$0
	TOTAL LOW GOLF COURSE - OPERATING EXPENSES⁵	\$281,072
Capital Items (552-5442)		
	LAN - Greensmower	\$32,392
	TOTAL CAPITAL ITEMS	\$32,392
Lagers Liability ⁶		\$12,378
Total Golf & Athletic Turf Maintenance (552-5410, 5430, & 5442)		\$ 1,056,929
TOTAL M&O RECREATION SERVICES FUND EXPENSES		\$ 1,486,208

¹ See Appendix B for Revenue/Expense Report that combines division expenses.

² Includes sport turf crew's work on Atkin's third field capital project.

³ See Appendix C for Revenue/Expense Report that combines division expenses.

⁴ 24 Golf Carts ⁵ See Appendix D for Revenue/Expense Report that combines division expenses.

⁶ ALL of Rec Services Fund's liability was charged to the 552-5442 account.

Data Source: Appropriation Statement without Encumbrances ran January 30, 2012.

PARKS & RECREATION

FY 2011 Approved Supplemental Requests

Description *Amount* *Net Cost* *Priority* *Status* *Qtr*

Other Requests

5110-541.18-20 Rpl - 19" Monitor - CARE computer	\$175	\$175	O-05 - 01	A	1
5110-541.18-20 Rpl# 02-0930 2800 mxh HP Evo D-530 TB Computer (PRCB01219) - CARE computer	\$585	\$585	O-05 - 01	A	1
5430-541.66-40 Rpl #3059 2001 16-ft riding mower w/11-ft mower and truck.	\$47,000	\$42,000	O-07 - 01	A	2
5430-541.65-25 Rpl #3059 2001 16-ft mower w/11-ft mower & 1-ton Truck to haul it with	\$35,000	\$35,000	O-07 - 02	A	1
5430-541.66-40 Rpl. 25 yr old roller	\$10,000	\$10,000	O-08 -	A	1
5430-541.66-40 Rpl# 3052 Stone Roller w/Mini-Excavator	\$35,000	\$30,000	O-09 -	A	3
5430-541.66-40 Rpl #1785 1996 Skidsteer Loader w/track skid loader	\$38,500	\$34,500	O-10 -	A	4
5430-541.65-25 RPI #3062 2001 3/4-ton pick-up w/1-ton dumping flatbed and snow plow	\$40,000	\$36,500	O-11 -	A	1

Personnel Requests

5440-541.01-05 Temp Help: Park Management and Operations (\$6,028)	\$5,600	\$5,600	P-2 - 01	A	1
5440-541.02-10 Social Security: Park Mgmt & Ops	\$428	\$428	P-2 - 02	A	1
5420-541.01-05 Temp Help: Park Management Center (\$4,478)	\$4,160	\$4,160	P-3 - 01	A	1
5420-541.02-10 Social Security: PMC	\$318	\$318	P-3 - 02	A	1

Total PARKS & RECREATION Requests **\$216,766** **\$199,266**

Approved Supplemental Request History

	2006	2007	2008	2009	2010	3 Yr Avg	5 Yr Avg
Other	\$253,076	\$424,060	\$141,455	\$197,343	\$233,115	\$190,638	\$249,810
Personnel	\$47,878	\$22,867	\$38,387	\$0	\$0	\$12,796	\$21,826
Total	\$300,954	\$446,927	\$179,842	\$197,343	\$233,115	\$203,433	\$271,636

MID-YEAR ADDITIONS

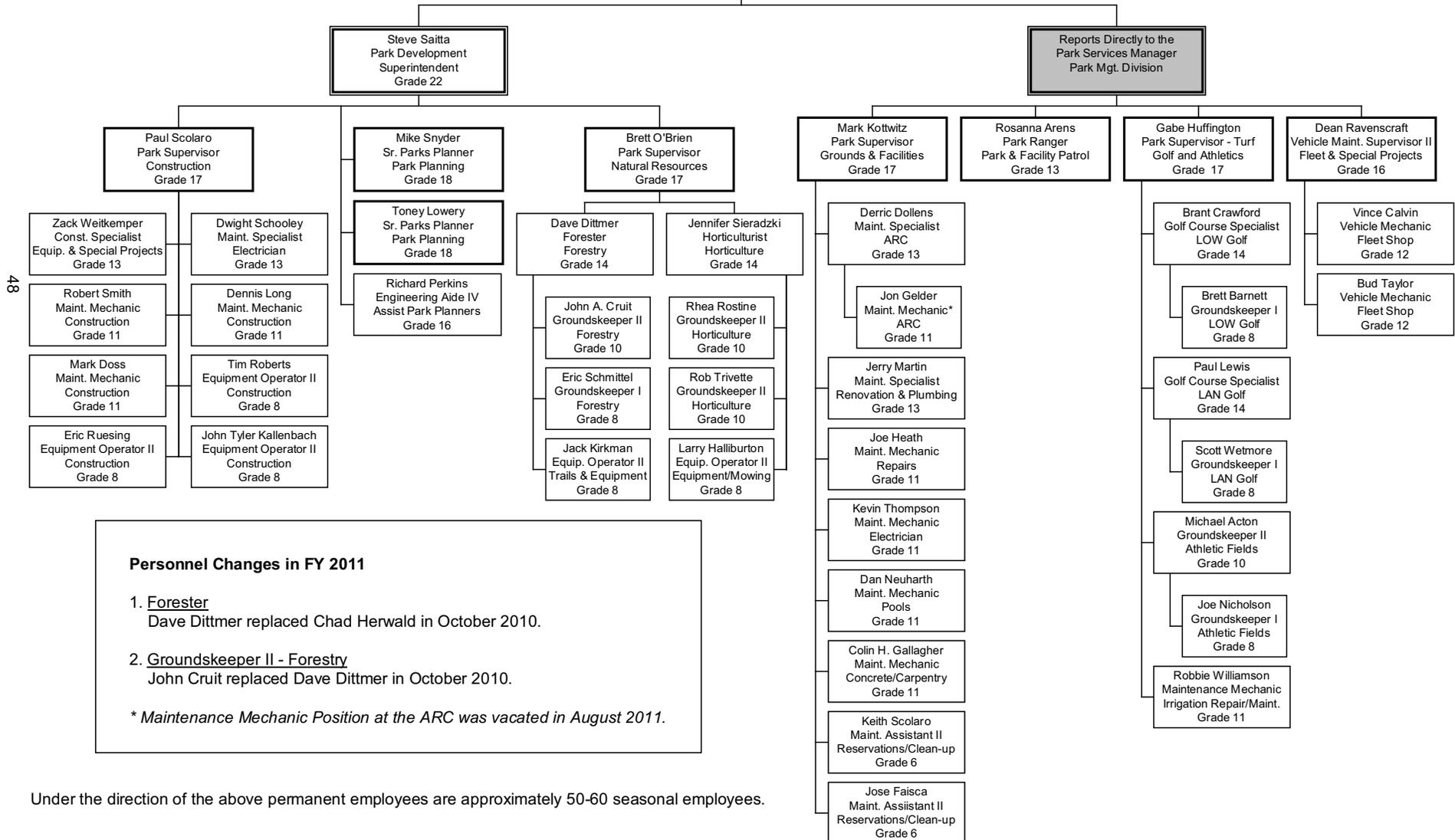
5430-541.14-70	10-Inch Table Saw*	\$3,400	\$3,400
5430-541.66-40	Replace #1785 1996 Skid Loader**	\$38,500	\$38,500

* Purchased with operating funds

**Approved mid-year FY 2010 by Finance; funds rolled over to FY 2011

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

47 FTE



48

Personnel Changes in FY 2011

- Forester
Dave Dittmer replaced Chad Herwald in October 2010.
- Groundskeeper II - Forestry
John Cruit replaced Dave Dittmer in October 2010.

* Maintenance Mechanic Position at the ARC was vacated in August 2011.

Under the direction of the above permanent employees are approximately 50-60 seasonal employees.

Recreation Services Division

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

The C.A.R.E. Program is a youth employment program that provides work experiences and employment training to primarily at-risk youth. This year, the program met the employment needs of 175 local youth between the ages of 14-18 during its summer program. The program also offers creative young adults the opportunity to work as artists during the summer C.A.R.E. Gallery Experience. With funding support from the Missouri Arts Council, the Office of Cultural Affairs and the Voluntary Action Center, local artists led a variety of projects for the young artists, which culminated in a gallery exhibit of the work. Proceeds from the exhibition also help fund the program. C.A.R.E. also met the educational and employment needs of more than 35 of Columbia's high-risk youth ages 16-19 during the school year. Teens enrolled in the Missouri (MO) Option Program or qualifying teens referred to C.A.R.E. from Boone County Family Resources participate in the school year employment experience and receive specialized support at the job site. The MO Option program increases Columbia's graduation rate and reduces the high school truancy rate. Local MO Option students are referred to the C.A.R.E. program by their cooperating MO Option teacher. Additionally, the C.A.R.E. Program provided free after school tutoring services for any youth aged 14-18 living in Columbia during school year.

Highlights

- Hired 175 youth for summer program: 160 successfully completed (91% success rate).
- Program graduated 18 Missouri Option students.
- Provided employment and educational services to more than ten developmentally disabled youth for 11 months and collected a subsidy of \$40,407 for services rendered.
- Program hosted supplemental life skills workshops for Boone County Family Resources/C.A.R.E. trainees.
- Celebrated C.A.R.E. trainee success with 2nd annual summer staff/trainee basketball event at the Armory Sports Center and hosted a culminating program celebration at the Activity and Recreation Center (ARC) for trainees and their families, employer and agency partners and C.A.R.E. staff.
- 14 youth received awards in recognition of outstanding job performance.
- Gallery program was awarded maximum grant limit (\$10,000) from Missouri Arts Council.
- 99% of surveyed youth stated that they learned the importance of working well with others.
- 92% of surveyed youth stated that their ability to listen carefully and follow directions improved.
- 93% of surveyed youth stated that their ability to communicate verbally improved.
- 95% of surveyed youth indicated that they were more self-motivated and experienced increased independence after their work experience.



- 98% of surveyed youth indicated they were more confident in looking for a job on their own after completing the C.A.R.E. Program.
- Generated \$685 in sales from C.A.R.E. trainee art exhibition at PS Gallery.

Program Changes/Impact

- Became a Partner in Education with Douglass High School.
- Continued formal partnership with Boone County Family Resources to expand employment and educational services to developmentally disabled youth.
- Redesigned the C.A.R.E. 'Zine to reflect all components of C.A.R.E. programming and to better serve as a promotional tool for the program. The 'Zine is one of the projects supported by MAC funding.
- Relocated to City-owned Armory Sports Center in January '11. Benefits of this move include access to City Network, separate work space for staff, Program Supervisor and youth programming (tutoring, orientations, training, Gallery), consistent Internet service, proximity to City and Parks and Recreation office locations, and increased visibility of program to at-risk youth utilizing the Armory.
- Provided subsidized employment, mentoring and educational services to Missouri Option students; thereby increasing local high school graduation/retention rates and providing the necessary structure and information for students to pursue post-secondary education and training opportunities.
- Low-income families benefit from the financial assistance working youth can contribute to household incomes.
- Local employers, including many small business owners, provided at-risk youth opportunities to develop a good work ethic and exposure to various career fields.
- Began using FinTrac program allowing for a more equal distribution of trainee time sheet processing amongst C.A.R.E. staff.



Budget

- Relocated to City-owned Armory Sports Center in January '11 thereby eliminating monthly building rental fee of \$1,836.
- C.A.R.E. job coaches taught classes to summer trainees on work-related topics such as professionalism and budgeting/personal finance eliminating the need to hire additional educational specialist staff.



Staffing

- Kim Partney, C.A.R.E. Program Supervisor, resigned on April 1, 2011. Kim had been in this position since January 20, 2004.
- Harmony Evans, former C.A.R.E. trainee, temporarily served as Job Developer during spring 2011.



- Kara Kort, former C.A.R.E. Job Coach, accepted position of C.A.R.E. Program Supervisor in May 2011.
- Mariah Proctor, former C.A.R.E. trainee, worked as Office Manager during summer 2011.

Partnerships

- University of Missouri - Office of Service Learning: After School Tutoring Program
335 volunteer hours
- Columbia Public Schools: Missouri Option Program
- Douglass High School: Partner in Education
- Boone County Family Resources
- Youth Empowerment Zone: Job Readiness Training (JRT) provided to school year C.A.R.E. trainees, mentorship certification training provided to summer C.A.R.E. staff
- Nearly 100 local employers: Youth placements

Sports Programming

Sports Programming division 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 F of this report for detailed graphs)

Highlights

- First Discover Archery Day was held at American Legion Park with over 400 participants.
- Last year, Mid-Missouri Lacrosse League (MMLL) participated in a small lacrosse tournament--three teams. This year, MMLL decided to start their own tournament and it was held at Cosmo Park and had six teams.
- For the first time, youth volleyball leagues were offered at the Armory Sports Center. Leagues took place the month of June and were coordinated by Missouri Tiger Volleyball players.
- 26 high school teams participated in the CYBA (Columbia Youth Basketball Association) leagues. This was the same as previous year but was the largest teen sports program for the department and largest CYBA League. This league has remained flat or grown over the past few years.



Program Changes/Impact

- Large amount of rain in the spring, affected softball/baseball leagues, as well as tournaments. Fall season was beautiful, resulting in minimal rainouts and cancellations.
- Several tournaments were canceled in the spring due to either rain or snow. The combination of these cancellations resulted in approximately \$8500 lost revenue.
- Columbia Public Schools granted the department the ability to host CYBA (Columbia Youth Basketball Association) basketball

games on Saturday mornings at Alpha Hart Lewis Elementary School. Alpha Hart Lewis opened in fall 2010.

- American Legion field was newly renovated with ag-lime, resulting in fewer rainouts.
- MMLL was so popular after the first season that it almost doubled in size this past year. League was expanded from 5th to 8th grades to include 3rd and 4th graders.
- Department continues to rent athletic facilities to the following organizations: MU Tennis, MU Club Baseball, MU Club Softball, MU Club Rugby, MU Club Soccer, Stephens College Softball, Boone County Baseball, Mid-Missouri Premier Soccer League.



Budget

- Increase in facility rentals, resulted in an increase of \$20,000 of revenue; 22% increase.
- No fees were increased in FY2011.



Staffing

- The Recreation Services Strategic Plan identified a number of staffing changes. These changes affected the Sports and Community Recreation Division. Carol Riney, Rec Supervisor, and Bobby Chick, Rec Specialist, were relocated to the Gentry Building. Dayton Grover, Recreation Specialist, was re-assigned to the ARC. Recreation Leader, Mary Dewey, and Maintenance Worker I, David Stone, remained at the Armory.



Partnerships – Official Co-Sponsoring Organizations

- Columbia Youth Basketball Association (CYBA)
- Columbia Youth Football League (CYFL)
- Columbia Soccer Club (CSC)
- Mid Missouri Lacrosse League (MMLL)
- Columbia Diamond Council
- Columbia Public Schools
- Missouri Amateur Softball Association (ASA)
- United States Tennis Association (USTA)
- Columbia Area Archers



Did you know?
73% of Missourians report they have visited a local park in the past two years.

Community Recreation

The Community Recreation division housed at Armory Sports Center provides recreational opportunities and services to the low-income families and at-risk youth of Columbia. The First Ward, and more specifically the Douglass Area, is targeted. The department does realize that there are other areas of Columbia that include families in need of our services as well. Although Community Recreation targets the at-risk youth and low-income families in Ward One, our programs are available to everyone. This division is the most versatile of Recreation Services. Sport leagues, youth groups, senior programming, special events, martial arts, classes, after-school programming, summer camps, music lessons and more can be found on the roster of programs.

Highlights

- During winter months 2011, Armory Sports Center underwent some improvements by the Parks Management Center (PMC) maintenance staff.
- The S.T.A.R.S. summer program experienced a 63% increase in the total number of registrations over FY2010.
- Community Recreation took 53 youth to Sedalia for the annual Missouri State Fair. This was part of the Optimist Youth Day at the State Fair program. The Optimists provided admission tickets, lunch for the adults/children, as well as free rides for the children.
- The Boone County Hoppers performed at the Missouri State Fair.
- For the first time, youth (5-12) and adult (13-up) piano classes were offered at the Armory Sports Center. Also, offered a piano class targeted to the retired population during afternoon hours.
- 67 Douglass Baseball players took a trip to the Negro Baseball League Hall of Fame in Kansas City, MO. The team names for Summer Douglass Baseball League were the names of teams in the Negro League.
- Blue Thunder Track Club had its highest enrollment for the spring season with 155 youth. The club was established in 2008. The club had 3 All-Americans in 2011; and also had its first ever outdoor National Champion, 9 year-old Eryn Puett.



Program Changes/Impact

- For the first time, the MLB Pitch, Hit & Run was cancelled due to rain. Event was unable to be rescheduled since the sectional competition was to take place the following week.
- Due to extreme heat this summer, Moonlight Hoops had to be moved to the Armory for two weeks.
- Douglass Baseball League participation decreased by 44%. The league has averaged over 120 registrations but in 2011 there were only 67. One factor affecting this decrease was the new policy on distribution of information in school Friday folders by Columbia Public Schools. Registration forms were not allowed to be distributed directly to students as in the past.

- Due to the relocation of C.A.R.E. program to Armory, the facility underwent several physical changes in January. A new shade of paint was applied to the entire top floor, most of the main floor (excluding gymnasium and bathrooms), and the stairwell. Computer Lab was moved from upstairs to the old Community Recreation Sup office. This provides for better oversight of the computers. A new countertop was built to replace all the old computer desks. Community Recreation Supervisor office was re-located to office space formerly occupied by the Sports Supervisor and provides more privacy. The Recreation Specialist/Sports office was converted into a classroom, which serves as a video game room during after school hours and a small meeting room for classes. The front desk area was enhanced by adding more counter space and a dedicated phone line. This helped to divide the front desk staff from the newly developed public area.



Budget

- Due to the Sports Division moving out of the Armory in January, operational expenses such as toilet paper, paper towels, cleaning solution and first aid supplies were purchased out of Community Recreation budget.
- A new recumbent bike was purchased for the Armory Mini-Workout Room.
- Two new 32" televisions were purchased for the new video game room and the Mini-Workout room.
- The instructor for the Boone County Hoppers Double Dutch group was offered employment for a job well done. Previously this was a volunteer position.

Staffing

- Due to the move of the Sports Department to Gentry Building, the Community Recreation Supervisor became responsible for the Armory Sport Center's operations. This includes the scheduling of the building and the building's upkeep.
- Volunteers continued to be a major part of program delivery in Community Recreation. In FY11, 699.5 volunteer hours were logged. Volunteers led the following programs: Lil' Lady Bulldogs Dance & Cheer, Show-Me Show-Stoppers Hip Hop, Boone County Hoppers Double Dutch, Piano Instruction, Armory Science Klub (ASK), W.O.W. Online Youth Newspaper, Tai Chi, and "Reflections" Poetry Society.
- Community Recreation is staffed with two full-time staff. The recreation supervisor is responsible for youth programs and sports. The recreation specialist is responsible for adult programs and special events.
- The part time staff includes a front desk assistant, 4 after-school employees, 6 S.T.A.R.S. camp instructors, 3 Douglass Gym/Park workers, a baseball coordinator, and a variety of instructors & sports officials.

Partnerships

- W.O.W. Youth Online News – Free pizzas provided for each class
 - Dominos, Gumby's, Papa John's, Tony's Pizza
- Toys for Columbia's Youth Toy Drive Toy Collection Barrel Locations
 - Jimmy Johns
 - Columbia Water & Light
- Various partnerships for other programs
 - Douglass Coalition, Fun City – City Kwanzaa Celebration
 - Daniel Boone Public Library – S.T.A.R.S. & After School Program
 - Central Missouri Food Bank – Nutrition Site During After School Program
 - Voluntary Action Center – Warm Up Columbia Coat Drive



Aquatics

The Aquatics division in Parks and Recreation Department is responsible for the daily operations of six aquatic facilities: Activity and Recreation Center (ARC), 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 the Parks and Recreation Department and the Columbia Public Schools). Aquatic information that pertains to the ARC is located in the ARC Section of this report.

Highlights

- Total attendance at the outdoor facilities (not including Hickman and ARC) was 53,461; 52,008 in 2010.
- Albert-Oakland Family Aquatic Center was open for a total of 90 days this summer
 - 73 were full days; 8 were $\frac{3}{4}$ days; 2 were $\frac{1}{2}$ days; 7 were $\frac{1}{4}$ days
- Douglass Family Aquatic Center was open for a total of 71 days this summer
 - 59 were full days; 5 were $\frac{3}{4}$ days; 5 were $\frac{1}{2}$ days; 2 were $\frac{1}{4}$ days
- Lake of the Woods Pool was open for a total of 62 days this summer
 - 54 were full days; 4 were $\frac{3}{4}$ days; 1 were $\frac{1}{2}$ day; 3 were $\frac{1}{4}$ days
- Pirates' Landing – Little Mates Cove was open for a total of 67 days this summer
 - 56 were full days; 7 were $\frac{3}{4}$ days; 3 were $\frac{1}{2}$ days; 1 were $\frac{1}{4}$ day
- Private Lessons generated a total of \$14,867.00.
- The aquatic facilities hosted 99 private rentals with 3,798 in attendance.
 - Albert-Oakland Family Aquatic Center – 38 rentals
 - Hickman Pool – 46
 - Pirates' Landing (Little Mates Cove) – 11
 - Douglass Family Aquatic Center/Lake of Woods Pool – 2 each

- Hickman Summer Lessons were well attended with 562 participants in Learn to Swim.
 - An additional 88 attended the Adaptive Swim Lessons program
 - Parent and Child Lessons were also full; 52 spots
- Growth in the private lessons was spurred by community interest and consistent patron satisfaction, as well as the additional interest in semi-private lessons.
- The Aquatics staff of Ellis and Associates licensed lifeguards received 2 "exceeds" and 1 "meets" on their audits in 2011. This was also accomplished in 2010.
- Nicole Neville received "Golden Guard" recognition this past year. A Golden Guard was defined as someone who epitomized the perfect guard.
- Lifeguard performed 83 total rescues in 2011; 57 in 2010.
 - 78 rescues were on guests 6 and under
 - 46 of those rescues were on males
 - 37 of those rescues were on females
 - 51 rescues occurred between 12 pm and 4 pm
 - 32 rescues occurred between 4 pm and 8 pm
 - 22 rescues were on Saturdays
 - 34 rescues were performed in July
 - 2 rescues during the Show Me State Games triathlon
- Aquatics Department Facebook page now has 395 total fans. At the end of 2010, had 119 friends; 70% increase.
- Lifeguards administered assistance in 144 first aid incidents in 2011; 84 in 2010.
 - Blood was present in 87 of those incidents
 - Oxygen was administered in 2 of those incidents
 - EMS was called for 4 of the 144 incidents
- The Aquatics special event for dogs, Pooch Plunge, had a total participation of 89 dogs. This is an additional 20 dogs or 22% increase.
- Attendance at Monday, October 31, 2011 Tiger Night of Fun was 4,858 participants. The event was held from 6p-8p at Hearnese Fieldhouse on MU Campus.
 - 69 Outside groups / halls / organizations provided a booth (3 people per booth)
 - 207 Organization/Group Volunteers x 3 hrs = 585 Volunteer Hours
 - 21 Individual Volunteers x 3 hrs = 63 Volunteer Hours
 - Grand Total = 648 Volunteer Hours



Program Changes / Impact

- The office at Hickman received a full update to improve the atmosphere for the lessons manager and staff. The updates helped the staff to be more organized, more cohesive as a group, and enjoy their time at the facility a great deal more.
- Last session of summer lessons were held at AOFAC; 82 participants. Last time offered at AOFAC was summer 2004.
- Fin Trac saved the full-time staff many hours on timesheet Monday. Typically, it would take staff 8+ hours during summer months and that was reduced to 3 with the new software.



Budget

- The Aquatic Division spent \$7951 less on temporary salaries in 2011 (This total includes both 5640 and 5540) than in 2010.
 - From October 2008 to October 2009 temporary salaries total was \$405,416
 - From October 2009 to October 2010 temporary salaries total was \$397,535
 - From October 2010 to October 2011 temporary salaries total was \$389,584
- Janel Twehous, SJ Idel and Laura Nerling each took over a head manager position at different pools this summer. This greatly reduced the operational cost for each facility.
- Private Lessons generated a total of \$14,867.
- Concessions were affected by the loss of ice cream vendor (business foreclosure) two weeks prior to the outdoor pool season. Last minute solution was to offer snow cones. This was a big hit at Douglass.

Staffing

- SJ Idel, Recreation Specialist, took on an active role in the MPRA Aquatic Section in July 2010, after being elected as Secretary. SJ's term ended in July, 2011.
- SJ Idel continues to serve on the Departments Social networking Committee.
- Janel Twehous continues to serve on the City's Executive Safety Committee
- Janel Twehous continues her role as a Lifeguard Instructor Trainer with Jeff Ellis and Associates and assisted with teaching a class in April at the ARC.
- SJ Idel and Laura Nerling attended the Ellis and Associates Lifeguard Instructor Renewal course at the St. Peters Rec Plex in St. Peters, MO. Total time to renew was approximately 10 hours.
- SJ Idel and Laura Nerling continue their role in instructing the new Lifeguard classes as well as the Lifeguard relicensure classes.

Partnerships

- Columbia Swim Club's total attendance was 16,155. Attendance at Hickman Pool has dropped this past year because club is utilizing more pool time at MU Recreation Center.
- Once again, Treats Unlimited donated product for the Pooch Plunge at Albert-Oakland Family Aquatic Center.
- MU Athletic Department, Broadway Wal-Mart and KFRU were event sponsors for our annual Halloween Event "Tiger Night of Fun" at Hearnese.

Golf Course and Rainbow Concession

The department manages two public golf courses. L. A. Nickell Golf Course is an 18 hole facility with two practice putting greens, driving range, and three sets of teeing areas per hole. Lake of the Woods Golf Course is an 18 hole facility with one practice putting green, one short range practice green, and two sets of teeing areas per hole. Rainbow Softball Concession serves a six field softball/baseball complex located in Cosmo Park. (See Appendix G of this report for detailed graphs)

Highlights

- The three facilities generated revenues totaling \$1,283,727.
- L. A. Nickell hosted 24 private outings with 1,689 participants.
- Lake of the Woods hosted 28 private outings with 1,225 participants.
- L. A. Nickell hosted 10 high school golf matches.
- Lake of the Woods hosted 9 high school golf matches.
- L. A. Nickell donated 567 rounds of golf to local high school boys and girls golf teams.
- Lake of the Woods donated 485 rounds of golf to local high school boys and girls golf teams.
- Lake of the Woods held the 18th annual Francis Hagen Match Play with 86 participants.
- Golf lessons and golf camp at L. A. Nickell had 583 participants during 79 sessions.
- L. A. Nickell was open 275.5 days and Lake of the Woods was open 270 days, which saw an increase of 3.4% rounds of golf.
- L. A. Nickell and Lake of the Woods saw a \$28,204 increase in revenue from 2010, a 2.5% increase.
- L. A. Nickell, Lake of the Woods, and A. L. Gustin combined to sell 48 Columbia Punch Cards (new product). The punch card gave the golfer five green fees with cart at city courses and four green fees with cart at Gustin. Price was \$200 and time of usage was limited in 2011. This restriction has been removed for 2012.
- L.A. Nickell received 10 sets of junior clubs through an NRPA grant at a value of \$1250 to use and give to participants of the golf camp.



Program Changes/Impacts

- Due to computer problems arising in July, project to deliver fiber optic to both courses was instigated.
- L.A. Nickell increase in rounds was due to several factors; course improvements over the last several years, gas price and Nickell's central location, and in part damages to greens at Lake of Woods. People have recognized that Nickell is a much improved golf facility.

- Lake of the Woods revenue was down partially due to renovated greens not opening until Memorial Day Weekend, and some green damage. The bottom line is that golfers do not want to play on temporary or damaged greens, they want quality facilities for their dollar.
- Rainbow revenue continues to remain mostly flat, due to lack of weekend tournaments at Rainbow Softball Center. Slight revenue increase due to less weather interruptions.
- The use of coupons and discounts have become a mainstay in the world of golf, if you do not offer them people will go to courses that do.



Budget

- L. A. Nickell had an increase of \$60,107 which is a 10.2% increase from 2010.
- Lake of the Woods revenue was down \$31,903 or 5.7%.
- The last two winters \$25,000-\$30,000 from operational budget has been used to make improvements to both club houses.
- Golf Division received payment of \$1,500 from Columbia Golf Foundation for Junior Green Fees. Foundation sponsored a free Junior Play Program during the month of August. This program was available at both golf courses.



Staffing

- Golf Courses are managed by one full-time Recreation Supervisor, one full-time Recreation Specialist, and about 10 part-time employees at each course.
- Courses began using cart persons in 2010 to: bring up the carts in the morning, put them away at night, filling with gas, wash, fill sand bottles, and pick up range balls at Nickell when staff was reduced by one full-time staff person. Cart persons are essential to the operation of the courses.
- The majority of the Rainbow Softball Concessions staff has been working for the department ten year or longer.



Partnerships

- Columbia Public Schools, no charge for rounds of golf for boys and girls golf teams (includes practices and matches).
- Columbia Golf Foundation
 - The Golf Foundation was founded in 2009 to introduce the benefits and value of golf to all Columbia youth.
 - Four 2 hour golf camps were held at L. A. Nickell with an average of 75 children each week.
 - A total of 200 volunteer hours assisted the Foundation and our staff in conducting the golf camp.
 - LPGA girls golf camp held at L.A. Nickell for 10 two hour sessions and attended by 35 girls.



Adaptive Sports and Recreation

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

Program Highlights

- Adaptive Sports had 4002 participations; 3775 in 2010. Adapted Recreation had 1124 participations; 1433 in 2011. Adapted Community Recreation is sharing the responsibility of hosting monthly dances. Therefore, 500-600 participations are accounted for in the Adapted Community Recreation program.
- Adaptive Sports accommodated 158 individual athletes and 30 Unified Partners. 103 athletes participated in multiple sports filling 365 roster spots.
- Program welcomed 25 new participants.
- Armory's availability for volleyball reinforced importance and benefits of proper facilities and equipment
- Recreational Volleyball, with no Special Olympic competitions, was well received.
- The Adaptive Sports program participated in four MO Special Olympics State Games throughout the year. The department was represented by 134 athletes, 9 Unified Partners.
- Leanna Krogmann represented our Adapted Sports program at the 2011 World Games in Athens, Greece. She took gold in 4 x 50 meter relay, bronze in 200 meter breast stroke and 100 meter back stroke, and 6th 100 meter free style.



Program Changes/Impact

- The opportunities and relationships participation affords continue to enhance the lives of athletes.
- Behavior expectation being clearly defined and reinforced has lead to program athletes being used as the example for athletes and programs around the state to follow.
- Four SOMO competitions and 10 practices were canceled due to weather. Staff and volunteers set-up local competitions during regularly scheduled practices to make up for the canceled competitions.



Budget

- No participants were turned away for lack of participation fees. Assistance was found through Boone County Family Resources, and/or sponsorships.
- Spent 93% of temporary salary budget--\$9854. Volunteers make it possible to stay within budget.
- Revenue was slightly down in 2011--\$8650 vs. \$9050. In 2010, Adapted Recreation sponsored 8 dances with only sponsoring 5 dances in 2011. Adapted Community Recreation started sharing the responsibility of dances in summer 2010. Overall, the department has not lost revenue from the monthly dances.

Staffing

- Adapted Sports and Recreation is managed by full-time Recreation Specialist Jody Cook and 20 paid positions.
- Volunteer core continues growth with new volunteers joining a multitude of veterans. The program has 120 individual volunteers putting in a total of 4065 hours; 4063 hours in 2010. These volunteers are critical to the success of this program.
- Coordinator positions continued to be filled from volunteer pool of individuals familiar with athletes.
- Golf flourished with new Head Coaches Coach Tim Powers and Wedge Watkins.

Partnerships

- Fleet Manager Dean Ravenscraft continued weekend problem solving to get the group back from multiple locations across the state.
- The Columbia Public Schools continues to assist with facilities for this program. Open communication with school staff at all locations was helpful and critical.
- Office of Volunteer Services is vital to keeping program supplied with large group of volunteers.
- Relationship with Boone County Family Resources has been critical to financial support of program participants.
- The ARC and staff are a perfect fit for Adaptive Sports activities. The staff is familiar with and accommodating to program participants.
- The department continues to support the Special Olympics MO Central Area Tournaments with facilities. L.A. Nickell was the site for Area golf. These events would not be possible without the support of the recreation and maintenance staff that manage/maintain these facilities.



Seniors

The 50+ programs, Older American Klub and OAK Tours are designed to meet the needs of seniors by promoting healthy aging through music groups, art & crafts, social activities, travel and classes. OAK offers a variety of tours especially designed for active persons 50 and over. Participants are invited to travel at group costs and with friends of similar age. All tours are by chartered motor coach and escorted by an experienced staff member. You can count on OAK TOURS for an exciting itinerary, comfortable pacing, quality accommodations and the sense of security that makes for senior travel at its best. These programs dovetail nicely with the newly added Osher Lifelong Learning program's mission of providing quality educational courses designed to complement the lifestyles, interests, and concerns of the over-50 adult to both entertain and motivate individuals to continue learning.

Social activities for older adults reduce health expenses by approximately 15% or over \$1200 annually for the average person over 55. Studies are showing people participating in high levels of social activity are twice as likely to remain free of a disability involving activities of daily living. Social activities included how often participants went to restaurants, played bingo, went on day trips or overnight trips, did volunteer work, visited relatives or friends, participated in groups or attended religious services.

Highlights

- 143 members in 50+ programs; 184 in OAK Tours.
- 1,896 program sessions were attended by 26,642 participants. The increase is largely due to a full year of Osher classes which include two (8 week) and two (4 week) semesters annually.
- Music groups (choir, bell choir, rhythm band, jamn dance band, ukulele ensemble) used Stephens Lake Activity Center (SLAC) for weekly practices. In 132 music sessions, 4,287 participated as musician or audience. Their talents were volunteered to entertain at South Hampton, Boone Landing, Terrace, Candlelight Lodge, Parkside, Columbia Manor, Tiger Place, Ashland Nursing and Villas, Columbia Healthcare, VA Hospital, Mexico Veterans Retirement Home, Arbors Retirement Home, Columbia Public Schools, Neighborhoods and Eldercare throughout the year using the P&R bus to transport them when traffic and parking were concerns. Time volunteered accounted for 2,261 hours.
- Osher programs utilize trips to enhance the classroom experience. Several trips were the result of ideas, interests, or added participation by Osher participants.
- New members continue to join as guests of and from personal recommendations of members.



- Oak Tours held 10 day trips with 403 participants.
 - Jamesport
 - Evita in St. Louis
 - Tree-Mendous Holly-Day in St. Louis
 - Princess Diana Exhibit in Kansas City
 - Pear Tree Restaurant in Bevier, MO
 - New Theatre in Overland Park, KS (5 trips)
- Oak Tours held 2 overnight trips with 54 participants
 - Holiday at Branson Landing in Branson, MO
 - Asheville, NC/Charleston, SC/Savannah, GA



Program Changes/Impact

- More of the community has been involved in attending and presenting classes/seminars at SLAC giving our facility and programs greater visibility. The socializing and learning experiences are priceless to the participants.
- The Fall 2011 overnight trip was cancelled due to low enrollment.



Budget

- Bus usage to transport music groups to perform increased with new facilities and parking issues where groups performed.
- Impact of Osher classes at SLAC went from 2 classes, 63 students, \$473 in revenue for FY10 to 50 classes, 663 students, \$4971 in revenue for FY11.
- Expenses and revenues are tied to number of trips and passengers. Fewer trips and passengers resulted in reduced expenses relative to revenues.



Staffing

- Recreation Specialist and Tour Manager – Debbie Reschly
- Part-time front desk staff – Mary Weable, Kimberly Dreher
- Part-time instructors – Julie Vaughn, Music; Marion Shaw, Painting
- Part-time bus drivers – Dale Beasley, Marilyn Skipper
- Volunteer instructors – Cookie Hagan, Music; Mike and Connie Smith, Music

Partnerships

- A Memorandum of Understanding was entered into between University of Missouri and City of Columbia and Parks & Recreation Department to hold Osher Lifelong Learning (MU Extension) classes at Stephens Lake Activity Center beginning June 2010. Osher pays a fee per enrollment and equipped the classrooms with new technology. The partnership has worked to showcase each others programs in the best light to as many people as possible.
- The Older American Klub (OAK) has been a long time partner with Parks and Recreation, providing volunteers and some financial support for OAK programs.

Classes and Programs

Life Enrichment recreation classes for toddlers through adults are held at Stephens Lake Activity Center (SLAC), Riechmann Indoor Pavilion, Activity & Recreation Center (ARC) and Rock Quarry Park House. Pre-School programs (2-6) are designed to teach children a variety of motor skills through craft activities and games, as well as social skills by interacting with others their age. The activities provide an opportunity for guardian and child bonding. Youth programs (6-11) introduce new skills and hobbies, and help develop self-confidence, focus, coordination, social skills, imagination and creativity. Classes and activities encourage learning and being active, while also having fun. Teen (12-18) programs offer youth a safe and fun environment to recreate with peers, are positive opportunities that acknowledge and empower youth, and are also teaching opportunities for staff to talk with the youth about making healthy and positive choices. The department provides these programs in collaboration with other agencies focused on providing positive opportunities for youth. Adult (19-up) classes provide a variety of opportunities for people in the community to be more active, improve their health, develop new skills and hobbies, and enhance enjoyment and quality of life.

Highlights

- 220 Life Enrichment classes were offered--49 new offerings.
- The annual Father-Daughter Dance held at the ARC had record enrollment this year with 80 people in attendance.
- Dance program was expanded to offer classes for boys, homeschoolers and a variety of one-day dance workshops for youth and adults. Annual Summer Dance Camp was also expanded to include toddlers (2-3) with their parents.
- Lego® Vehicle Engineering camp, Video Game Making camp, and Lego® Collision Cars camps were new programs offered this summer. Two of the three camps were filled to capacity. Had 46 youth enrolled, with 7 more on the waiting list.
- Riechmann Indoor Pavilion was rented most weekends during the spring, summer and fall for special events (i.e, wedding rehearsals, wedding receptions, family reunions). The facility had 113 rentals with approximately 12,782 in attendance and \$41,863 in revenue. In FY 2010, had 103 rentals with an estimated 10,135 in attendance and \$35,881 in revenue.
- Rock Quarry Park House had 189 rentals with approximately 6,412 in attendance and \$12,779 in revenue.
- Offered 29 different preschool programs, including Sports Days, craft parties and Little Explorer Tours. Total number of participants were 1,171; 769 in 2010.
- Preschool programs generated \$1,727 in revenue; expenses were \$587.



Program Changes/Impact

- Due to staffing issues, Ju-Jitsu classes were discontinued for a while, which affected attendance numbers.
- Classes continue to be evaluated and eliminated if interest and enrollment drops. Sample list of classes not offered in FY 2011.
 - Preschool Picassos
 - Energy Medicine Movement
 - Nature Night Walk
 - Child-Parent Yoga
 - Beading
 - Personal Finance
- Lego® and Video Game camps were added this year, increasing summer opportunities.
- Significant snow storms throughout the winter caused disruption to class attendance.
- Pre-School program participation increased by 34%.
- Videology was added at Stephens Lake Park Amphitheatre on Thursday, June 9, 2011.



Budget

- Riechmann Indoor Pavilion had \$41,863 in revenue; nearly a \$6,000 increase in revenue from last year.
- Youth Coalition (YC2) sponsored Videology for \$1,000 and \$475 for Shred Fest Skateboarding event.
- Lego® and Video Game camps were added this past summer and generated an additional \$5,815.

Staffing

- Courtney Deters, Life Enrichment Specialist, coordinated youth and adult classes, as well as manage the daily operation of Riechmann Pavilion, Rock Quarry Park House and SLAC.
- Erin Carrillo, Recreation Specialist, spent 25% of her time planning and implementing preschool programs.
- Four part-time staff members including the janitor, and approximately 16 instructors.

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; long term partnership.
- All About Learning®, an education company based in Michigan, partnered with Parks and Recreation to provide local Lego® and Video Game Making programs at SLAC.
- Just ONCE Classes, LLC partnered with Parks and Recreation to provide Just ONCE Piano workshops at SLAC .
- Mid-Missouri Railfans hold their meetings in the Rock Quarry Park House basement.
- Walk a Hound, Lose a Pound is a collaborative program that encourages people to walk Humane Society's dogs on one of the department's trail.
 - Revenue \$1,330; expenses \$667
 - 28 sessions were held with 787 participants
 - University of Missouri's College of Veterinary Medicine's Research Center for Human & Animal Interaction (ReCHAI) and the Central Missouri Humane Society (CMHS).

Special Events

A variety of community wide events held at various Parks and Recreation Parks and Facilities, with a total of 38,158 attendees. Special events provide opportunities for Columbia residents and those from surrounding communities to recreate and connect with one another. Events are also a great way to partner and collaborate with other agencies with the similar visions. Most events are free, therefore targeting all demographics of our community.

Highlights

- First Night ~ Friday, December 31, 2010
 - Department coordinated children's area activities
 - 2,000 participated in children's activities
- Tons of Trucks ~ Wednesday, April 6, 2011
 - 5,925 participants
 - Beautiful weather meant highest participation in 7 years
- Flashlight Easter Egg Hunt ~ Friday, April 15, 2011
 - Collaboration with MU Parks, Recreation and Tourism (PRT) program
 - 350 in attendance
 - Generated \$812 in revenue with \$404 expenses
- Earth Day ~ Sunday, April 17, 2011
 - Provided children activities and department information
 - 6,500 in attendance
- Family Fun Fests ~ 3rd Wednesday of April-September
 - Six events held in Flat Branch Park
 - April: Teen Fest, May: Fitness is Fun, June: Explore Outdoors, July: Summer Fun, August: Around the World, September: Creative Kids
 - Total number of attendees was 8,900
 - Monetary sponsorships totaled \$7,000; expenses \$1,880
- Family Fun Fest: Teen Fest ~ Wednesday, April 20
 - FestaPalooza talent contest
 - 10 different performances featuring youth
 - 3 different categories: Song, dance and spoken word/other
 - First prize winner in each category
 - Donations from Rainbow House and YC2
 - 950 participants
- Bike, Walk, Wheel Week (BWWW) 5/10K ~ Saturday, May 21
 - 135 participants
 - Event was held instead of on National Trails Day



- Movies in Flat Branch Park ~ Second Friday of May-August
 - No Sponsor this year
 - Four different movies May through August
 - No September movie due to Roots and Blues Festival
 - 1,000 people in attendance with about 60% being children
 - Same attendance as last year, with one less movie
- Amphitheater Events
 - All events were funded by sponsors, no direct cost for our department
 - Held four different events
 - TRYPS theatrical play ~ Friday, June 17, 2011
 - Collaboration with Office of Cultural Affairs
 - Norm Ruebling Band – Thursday, July 7 & Wednesday, September 21
 - Two performances
 - Sponsored by MO-X and West Sound and Light
 - Teen Videology and Dance Party Event ~ Thursday, June 9, 2011
 - New Teen Event Sponsored by Youth Community Coalition
 - 120 in attendance, estimated 75 teens
 - Total of 385 in audience
 - July event was effected by over 100 degree weather
- Go Skateboarding Day ~ Saturday, June 18, 2011
 - 1,650 in attendance with over 50% being teenagers
 - Participation increased by 450; 27%
- 4th of July Fire in the Sky ~ Monday, July 4
 - Cash sponsorships - \$29,500, in-kind - \$41,500, city budgets \$5000 for event
 - Expenses held at \$32,400
 - 15,000 in attendance
- Teen Garage Band Bash ~ Friday, August 19
 - Four local area teen bands performed
 - Many teen bands interested in performing
- Heritage Festival ~ Saturday, September 17 & Sunday, September 18
 - 12,500 attendance
 - Revenue \$17,080; expenses \$17,715



Program Changes/Impact

- Weather was a huge negative impact on the events
 - Rained out for one movie
 - Extreme heat in June/July/August effected participation numbers
- Family Fun Fest new main sponsor EntPro Entertainment valued at \$5000
 - Saved department over \$2,000 for face painter/bounce houses/balloon artist
 - Provided sound system for events
 - Staff did not have to haul and operate in-house system

Budget

- No sponsor for movie, decrease of funding by approximately \$5,000
- Additional sponsorship for Fire in the Sky, \$10,450
- Additional sponsorship for Family Fun Fest, additional \$14,190
- Sponsorship for Amphitheater events, \$3,397

Staffing

- Karen Ramey, Superintendent of Recreation and Community Programs, coordinated the Fourth of July Fire in the Sky Event and Heritage Festival. She is the liaison for the PR Dept. for Art in the Park and First Night (New Year's Eve celebration). Also, member of city-wide special event committee and serves on the board of First Night. Karen assisted Erin with some of the special events and was heavily involved in sponsorship development. Approximately 30% of her time was spent on events.
- Erin Carrillo, Recreation Specialist, spent approximately 75% of her time on city-wide special events. Also, Erin was an active member of YC2.
- One part-time staff member and numerous volunteers assisted Erin with all events. Courtney Deters assisted Erin with children's activities at Earth Day, Heritage Festival and First Night.
- Maintenance staff, supervised by Mark Kottwitz, provided support for our events by loading vehicles with supplies, delivery and pick-up of supplies, as well as major set-up (i.e., tents, stage) for the annual Heritage Festival.

Partnerships

- Family Fun Fests
 - Festival Main Sponsors: KPLA 101.5, KOMU 8, Columbia Home & Lifestyle Magazine, EntPro Entertainment and Columbia Convention & Visitors Bureau.
 - Featured Sponsors: Youth Community Coalition, City of Columbia's Office of Cultural Affairs, Missouri Arts Council and the ARC.
- Flashlight Easter Egg Hunt
 - Collaboration with MU Parks and Recreation & Tourism Program
- Fire in the Sky
 - Event Main Sponsors: Columbia Insurance Group, VA Mortgage, 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 the entertainment with Missouri Arts Council grant for TRYPS performance
 - YC2 paid for Videology event
 - MO-X and West Sound and Light sponsored Norm Ruebling concerts
- Heritage Festival
 - Festival Main Sponsors: Columbia CVB, KFRU 1400 & KPLA 101.5
- Youth Community Coalition partnered in all teen events
 - Featured sponsor for Family Fun Fest: Teen Fest
 - Donated first prize cash for FestaPalooza Talent Contest
 - Agreed to pay for teen bands to perform at Garage Band Bash (\$200 total)
 - YC2 provided use of snow cone and popcorn machines and prizes, including \$100 cash and 2-\$50 gift cards for Go Skateboarding Day
 - YC2 funded the Videology event, \$1,000
- Parkside Skateshop and Tiger Pilot Club partnered for Go Skateboarding Day
 - Tiger Pilot Club offered free helmets to all youth, gave away about 75
 - Parkside Skateshop donated give aways, band, emcee and promotion.

Adapted Community Recreation

Adapted Community Recreation (ACR) provides people with disabilities unique opportunities for recreation. Programs include outings – fishing, baseball games, MU sports and entertainment, restaurant/shopping; Arts & Crafts - ceramics/pottery, painting, craft projects; social activities and skills – dances, Wii Games, cards, dominos, and other social activities. Special events are coordinated by the program, such as Santa Hotline and the Annual Train Show. This program is housed at Paquin Tower, a residential facility for people who are disabled and low income, and is open to the community.

Highlights

- Boone County Family Resources (BCFR) provided \$16,000 to expand the program into the weekend and evening hours.
 - Evening/Saturday Ceramics
 - Woodhaven Group Homes bring their clients for ceramics on Monday evenings
 - Friday Night Dances at the Activity & Recreation Center (ARC)
 - 80-100 participants for each monthly dance
- Program conducted variety of workshops throughout the year. On 8/11/2011, we offered a couponing workshop. This was the first time for this type of workshop.
- Program provided 21 outings (i.e., MU Volleyball, Trips to Amish Country, Fishing) this fiscal year.
- Each week, the program offered a minimum of 10 hours of games/social activities (i.e., bingo, Wii, card games). Also each month, the program had a Wii bowling tournament.
 - Added Mexican Train Dominoes to list of opportunities
- In December 2010, 38 hat and scarf sets were donated to The Shelter and Rainbow House. An additional 50 hats were donated with the sets.
- Santa Hotline ~ December 4, 2010
 - Thirteen volunteers answered phone calls
 - 269 calls from children between the ages of 3-10
 - 30% increase over 2009
- Annual Train Show ~ March 19, 2011
 - Co-sponsored by the Mid-Missouri Railfans and Paquin Tower Recreation Council
 - 839 participants; 630 in 2010
 - Good weather
- Annual Summer Picnic at Paquin Park ~ September, 2, 2011
 - 55 participants
- Public Safety Event ~ October 13, 2011
 - Co-sponsored by Columbia Police Department, Columbia Fire Department, and Columbia/Boone County Health Department
 - First-time event had 60 participants



Program Changes/Impacts

- Columbia Housing Authority (CHA) has been renovating the building. Since most of the programming space was used to store new equipment, we were unable to have Wii games, Wii bowling tournament, B&G Breakfast, Concert & Coffee, and Meet the Morning for the majority of the year so the participation numbers are lower.
- The kilns were relocated downstairs and the room provides additional storage for molds. A new ventilation and computer systems were purchased and installed to improve firing conditions. New computer system will allow us to have workshops on glass fusing.
- Saturday Ceramics was added in March to give people an opportunity to do ceramics and crafts on the weekends.
- Woodhaven Group Homes bring their clients for ceramics on Monday evenings.
- Meet the Morning replaced Coffee Chat program.

Budget

- Program brought in \$9,900 in revenue (does not include BCFR funds) for fiscal year 2011. This was a slight decrease from FY2010; \$11,341. Decrease was a result of facility renovations.

Staffing

- While Sarah Bowman, Recreation Specialist, was out on bed rest and maternity leave, the part-time staff of the program worked very hard to keep the program running smoothly. This meant working additional hours and taking on new tasks.
- Program employs one front desk worker, Daniel, and one art instructor, Karsten. Each employee worked on average 25-30 hours a week.

Partnerships

- Columbia Housing Authority provided office and activity space for the ACR programs for no charge. CHA has also donated the money to us from the vending machines located on the ground floor.
- Services for Independent Living provided transportation for 32 trips and 246 participants. SIL provides transportation for Aldi's, Moser's, and Wal-Mart every month.
- In addition to the financial support (\$16,000), BCFR advertised ACR programs in their publications and distributed PR newsletters to their clients.
- Hickman High School's special needs classes come to Paquin for art classes provided by ACR program. Every Tuesday and Wednesday, two different classes come for art. The classes have a varying range of abilities.
- Rockbridge High School started bringing special needs students for art in August 2011.
- The University of Missouri's Recreation for Disabilities class volunteered for 290 hours during the Fall 2011 semester. This was the third year of this collaboration.
- Alternative Community Training (ACT) bring several people to participant in the walk-in ceramics program and other social activities.
- Recreation Council co-sponsored the Annual Train Show with Mid-Missouri Railfans, helped to choose the activities for the month, and paid for a portion of the food provided at the annual Summer Picnic. In addition to the co-sponsored events, they conduct monthly bingo games.

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 room. The facility opened on December 16, 2002.

(See Appendix H of this report for detailed graphs)

Highlights

- Generated \$1,842,513 from membership sales (daily, multi-pass, monthly and annual), program fees, room rentals and point of sale items.
 - Membership sales generated over \$1.4 million for the eighth year in a row
- The total number of paid daily visits was 350,954 average 975 per day (360 days open, closed 3 holidays & 2 snow days).
- Daily visits generated \$218,472. Daily visits generated \$228,735 in FY2010.
 - Daily visit participation 50% youth; 38% adult; 4% senior, 8% family
- The 30-day passes offer an alternative to auto debit passes.
 - Total money generated from 30-day passes \$206,318; \$18,910 increase
- Members (new & renewed) monthly & annual 8,864
 - Member percentages 2% youth; 24% adult; 58% family; 16% senior
 - Monthly EFT total \$656,655; slight decrease \$11,297
- Best of Columbia Bronze Award Winner for "Best Place to Workout".
- Hosted three facility lock-ins and three end-of-year elementary school parties.
- Aquatic Birthday Party Packages: 105
- Aquatic Room Rentals: 24
- Aquatic Private Rentals: 9
- Little Gymmers, preschool gym playtime, increased over the last two years.
 - FY 2010 - 1588
 - FY 2011 - 2055
- The Advantage Basketball Camp from Seattle, WA was held at the ARC for the fifth year. Parent and participant evaluations continue to be very positive. ARC was the only site in the Midwest offering these camps until this past summer. Camps are now being held in Iowa, Illinois and Tennessee, which hurt our out-of-state numbers but we have built up the local numbers. This year over 80% of our campers were from central Missouri.
 - FY 2009 – 65 campers from 7 states
 - FY 2010 – 79 campers from 5 states
 - FY 2011 – 71 campers from 3 states



- The Home School PE program managed by Steve Evers and Dayton Grover is in the third year of operation and is averaging 22 youth per session.
- Fitness Classes/Special Events
 - Specialty classes brought in \$25,000. With the addition of the Sunday Zumba class, ARC offered 21 specialty classes (spinning, yoga, pilates) each week.
 - 90 Day Challenge enrolled 35 participants and together lost 131.4 pounds of fat mass and 178.2 pounds total weight. Winner lost 7.8% body fat which resulted in 33.7 pounds. This participant was also the recipient of the Mayor's Council Award on Physical Fitness and Health for the weight loss category.
 - Happy New U provided exercise classes and health related info to over 300 Columbians for the second year in a row. Event was held on New Year's Day.
 - Two Zumbathon's were held with attendance between 65-80 participants. Each two hour event brought in over \$500.
 - Halloween Themed Bring Your Own Big Wheel (BYOBW) event registered 45 riders with some riding as many as 5 miles.
- Group Exercise (land)
 - ARC offered 2,625 drop-in group exercise classes; 35 classes each week. Class sizes ranged from 10-60. Total participation for FY2011 was 26,000.
 - Zumba (dance party) craze has taken off at the ARC. Started in November, 2010 with four classes a week and increased to 7 in August, 2011. Each Zumba class averaged 40-50 participants. Wednesday nights have had attendance records of 60 participants/dancers.
 - Significant increase in Silver Sneakers program participation.
- Personal Training/Camps
 - Trainers performed approximately 1,500 sessions; \$50,000. Training was up \$11,000 over the previous year completing 280 more sessions than in 2010.
 - Offered 20 more Group Training Camps (240-1 hour classes) that resulted in additional \$10,000 for the ARC.
 - Group Training Sessions (Domination, Teacher's Rock, and Fri Tri Club) have added opportunities for patrons and revenue generation.
- On May 24, ARC teamed up with the Columbia Housing Authority to hold a swim suit drive for the community. Approximately 20 suits were received this day. Following the event, the department continued its efforts to supply the community with new or gently used suits. An estimated 50 suits were distributed at the outdoor aquatic facilities.
- Aquatic Instruction
 - ARC Saturday Lessons had the maximum amount of participants each session; 84. ARC hosted 2 timeslots (10:10a; 11:10a) during each session, and had a total of 3 sessions this past year. Offered the same in FY2010.
 - Expanded Parent and Child lesson numbers to accommodate the growing need of this program. Each session had one time slot. Participant numbers were: 28 in the spring; 24 in the summer; and 22 in the fall.
 - Private lessons generated \$14,867 in FY11; \$13,910 in 2010.
- Aquatic Classes/Special Events
 - Water Zumba – July classes (2) 14 total participants; August class 12 participants
 - Water Boot Camp – May camp 6 participants; September camp 3 participants
- Group Exercise (water)
 - ARC offered 973 drop-in group exercise classes; 19 classes each week.

Program Impacts

- ARC began using FinTrac, an electronic time management and scheduling program in October, 2011. This program saves time by reducing repetitive data entry and information is directly uploaded in to the city's payroll system. Paper time sheets for part time staff have been eliminated.
- Camp Adventure session dates were re-arranged after Columbia Public Schools decided to shorten their Summer School Program. Changing the camp dates allowed us to accommodate an extra 53 participants in Session II. This resulted in an additional \$11,395 of camp fees for Session II; 53 campers x \$215.
- Due to the addition of Zumba classes on the Group Exercise schedule, individuals have purchased daily, monthly and annual memberships. The Zumba Specialty class held on Sundays has resulted in the sale of additional specialty passes.
- 2nd floor Athletic Resilient Flooring Project (8,200+ sq. ft)
 - Project was awarded to a local business, Combined Flooring
 - Installation was sub-contracted out to Schaefer Flooring located in Jeff City
 - Project started on Monday, March 28th and finished Thursday, May 5th
 - Project was funded by Recreation Center Improvement Fees (RCIF)
 - Cardio/Strength equipment available during project but did have to reduce track distance
 - Installed Gerflor (2 to 1 oak and maple color) in $\frac{3}{4}$ of the Strength Zone with $\frac{1}{4}$ dark grey Mondo rubber flooring
 - Installed Mondo rubber flooring (2 to 1 dark grey and medium grey) in Cardio Zone, walkways and elevator
 - Benefits of the new flooring are durability, cleaning, sanitation, aesthetics, improved lighting and increased functionality
- Maintenance staff installed ceiling fans in Spinning Room resulting in a much better environment for the participants.
- Gymnasium was closed April 18-April 26 to refinish floor and general maintenance. Revenue generated from daily admission fees decrease during this time period.
- Maintenance of the Water Zone occurred July 30-August 7.
 - Triple loop water slide platform was re-finished by maintenance staff
 - Maintenance staff re-grouted the majority of the pool apron
- Addition of 8 new Treadmills and 2 Rowers
 - 4 Star Trac Etrx and 4 Precor 966i Treadmills
 - 2 Concept II Rowers
 - Two new 12' x 6' x 2" stretching mats



Staffing

- Due to increased camp participation, Camp Adventure Counselors worked more hours during the first five weeks of camp. Typically, staff only worked 3 days a week vs 5 days a week.
- As part of the Recreation Services Strategic Plan, Dayton Grover, Recreation Specialist, was moved to the ARC. Dayton was put on the Facility Supervisor schedule, assisted with the daily operation of the fitness programs and conducted the programs that were planned prior to the re-assignment. Dayton's position was funded 100% from 5520 account (sports) in FY11. ARC will fund his position in FY2012.
- For six months of 2011, ARC operated with one less full-time maintenance worker. Brian Higginbotham and PMC maintenance staff worked with Maintenance Specialist, Derric Dollens to fill the gaps.

Budget

- No membership fee increases for FY 2011.
- ARC generated \$73,569 from Recreation Center Improvement Fees (RCIF). This was 98.1% of budgeted amount. In FY2011, \$48,257 was spent from the RCIF fund balance to purchase 9 pieces of fitness equipment and 2 pool pump motors.
- Camp Adventure and School's Out Day Camp continue to be popular and netted \$41,174. This was an increase of 33% over FY2010.
- Silver Sneaker's program revenue increased by 40%; \$5,846 to \$9,543.

Partnerships

- Silver Sneakers revenue went up 40% with a huge opportunity in January to jump another 40% with the addition of Essence Insurance. Staff have prepared for the January increase. In January, payout will go up \$.50 per visit.
- Mayor's Council held the Happy New U event, sponsored the Heart of America Race and a breakfast table as part of Annual Bike, Walk and Wheel Week. For the first time, the fall awards ceremony was held in the new Council Chambers.
- An ARC staff member was trained by the Advantage BB Camp staff to potentially take over the camp. Revenues would increase significantly if ARC staff leads the program.
- The ARC continues to collaborate with the Columbia/Boone County Public Health and Human Services Department to offer Hot Topics Nights for Columbia youth. These sessions focused on teen issues ranging from sex education, peer pressure, drug and alcohol abuse and healthy relationships. Eight of these sessions are held annually with an average attendance of 35 youth per session.
- ARC staff collaborated with numerous agencies to host the Annual Wonders of Wildlife (W.O.W.) school in April. 60 participants from around the state attended the weekend long program held at Philips Park, with activities put on by Bass Pro, Missouri Department of Conservation, U.S. Fish and Wildlife Service and several local citizens with expertise in outdoor activities.
- On December 4, 2010, the ARC hosted the first "Stomp Domestic Violence" bootcamp in honor of Karen Kahler. Previous clients/campers of Karen's teamed up with True North Shelter to organize the event. Approximately 100 campers were in attendance and all proceeds went to Karen's sister to take care of her son.

RECREATION SERVICES DIVISION - FISCAL YEAR 2011
C.A.R.E FY11 Budget and Operating Expenses

Division/Category	2009 Appropriation	Actual Operating Expenses	% of Budget Spent	2010 Appropriation	Actual Operating Expenses	% of Budget Spent	2011 Appropriation	Actual Operating Expenses	% of Budget Spent
CARE 110-5110-541									
Personnel Services	\$400,265	\$400,992	100.18%	\$437,936	\$440,651	100.62%	\$458,845	\$415,985	90.66%
Supplies & Materials	\$9,800	\$7,716	78.73%	\$9,536	\$8,240	86.41%	\$13,577	\$12,911	95.09%
Travel & Training							\$0	\$120	
Intragov. Charges	\$12,479	\$12,479	100.00%	\$10,711	\$10,711	100.00%	\$14,720	\$14,720	100.00%
Util. Serv & Other Misc	\$56,746	\$39,601	69.79%	\$55,901	\$37,911	67.82%	\$27,431	\$21,356	77.85%
Administration Total	\$479,290	\$460,788	96.14%	\$514,084	\$497,513	96.78%	\$514,573	\$465,092	90.38%

RECREATION SERVICES DIVISION - FISCAL YEAR 2011
Recreation Services Division (without ARC) FY11 Budget and Operating Expenses

Division/Category	2009 Appropriation	Actual Operating Expenses	% of Budget Spent	2010 Appropriation	Actual Operating Expenses	% of Budget Spent	2011 Appropriation	Actual Operating Expenses	% of Budget Spent
Administration 5510-602 & 5510-810									
Personnel Services	\$111,710	\$101,080	90.48%	\$139,677	\$143,621	102.82%	\$100,455	\$98,298	97.85%
Supplies & Materials	\$8,958	\$5,043	56.30%	\$7,340	\$6,985	95.16%	\$10,240	\$7,114	69.47%
Travel & Training	\$1,083	\$350	32.32%	\$1,000	\$1,079	107.90%	\$876	\$568	64.84%
Intragov. Charges	\$337,518	\$337,518	100.00%	\$393,620	\$393,620	100.00%	\$392,471	\$392,471	100.00%
Util. Serv & Other Misc	\$139,004	\$114,138	82.11%	\$125,220	\$116,800	93.28%	\$125,736	\$110,087	87.55%
Bank/Paying Agent Fees	\$50,000	\$30,414	60.83%	\$27,000	\$33,322	123.41%	\$27,000	\$37,743	139.79%
Administration Total	\$648,273	\$588,543	90.79%	\$693,857	\$695,427	100.23%	\$656,778	\$646,281	98.40%
Sports 5520-602									
Personnel Services	\$468,970	\$421,340	89.84%	\$444,563	\$429,475	96.61%	\$447,308	\$429,905	96.11%
Supplies & Materials	\$55,552	\$22,956	41.32%	\$41,925	\$29,108	69.43%	\$41,750	\$24,597	58.91%
Travel & Training	\$453	\$359	79.25%	\$450	\$220	48.89%	\$609	\$605	99.34%
Intragov. Charges	\$12,562	\$12,562	100.00%	\$11,988	\$11,988	100.00%	\$14,180	\$14,330	101.06%
Util. Serv & Other Misc	\$32,162	\$17,176	53.40%	\$30,508	\$23,880	78.27%	\$30,425	\$16,641	54.70%
Sports Total	\$569,699	\$474,393	83.27%	\$529,434	\$494,671	93.43%	\$534,272	\$486,078	90.98%
Community Rec 5530-602									
Personnel Services	\$287,280	\$257,656	89.69%	\$285,833	\$238,807	83.55%	\$285,918	\$241,772	84.56%
Supplies & Materials	\$38,775	\$23,664	61.03%	\$35,270	\$21,792	61.79%	\$32,575	\$22,744	69.82%
Travel & Training	\$964	\$0	0.00%	\$916	\$404	44.10%	\$0	\$0	0.00%
Intragov. Charges	\$5,877	\$5,877	100.00%	\$5,695	\$5,695	100.00%	\$6,098	\$6,098	100.00%
Util. Serv & Other Misc	\$25,464	\$7,410	29.10%	\$20,405	\$6,812	33.38%	\$20,308	\$6,376	31.40%
Community Rec Total	\$358,360	\$294,607	82.21%	\$348,119	\$273,510	78.57%	\$344,899	\$276,990	80.31%
Aquatics 5540-602									
Personnel Services	\$363,328	\$297,533	81.89%	\$334,363	\$294,459	88.07%	\$338,208	\$276,832	81.85%
Supplies & Materials	\$78,750	\$64,457	81.85%	\$72,000	\$45,638	63.39%	\$75,821	\$63,620	83.91%
Travel & Training	\$3,100	\$3,089	99.65%	\$1,100	\$120	10.91%	\$1,989	\$1,837	92.36%
Intragov. Charges	\$13,097	\$13,097	100.00%	\$11,747	\$11,747	100.00%	\$26,355	\$26,355	100.00%
Util. Serv & Other Misc	\$9,395	\$7,559	80.46%	\$9,010	\$7,808	86.66%	\$8,954	\$7,022	78.42%
Aquatic Total	\$467,670	\$385,735	82.48%	\$428,220	\$359,772	84.02%	\$451,327	\$375,666	83.24%

Division/Category	2009 Appropriation	Actual Operating Expenses	% of Budget Spent	2010 Appropriation	Actual Operating Expenses	% of Budget Spent	2011 Appropriation	Actual Operating Expenses	% of Budget Spent
Golf 5550-602									
Personnel Services	\$426,612	\$406,337	95.25%	\$330,895	\$339,669	102.65%	\$331,718	\$348,806	105.15%
Supplies & Materials	\$235,650	\$204,203	86.66%	\$232,533	\$210,394	90.48%	\$232,605	\$225,600	96.99%
Travel & Training	\$475	\$0	0.00%	\$400	\$0	0.00%	\$0	\$0	0.00%
Intragov. Charges	\$26,060	\$26,060	100.00%	\$26,152	\$26,152	100.00%	\$26,895	\$26,895	100.00%
Util. Serv & Other Misc	\$29,982	\$26,516	88.44%	\$28,300	\$23,604	83.41%	\$28,300	\$23,835	84.22%
Golf Total	\$718,779	\$663,116	92.26%	\$618,280	\$599,819	97.01%	\$619,518	\$625,136	100.91%
Life Enrichment 5570-602 (FY09)/SLAC Administration 5572-602 (FY11)									
Personnel Services	\$437,945	\$325,463	74.32%				\$50,501	\$49,538	98.09%
Supplies & Materials	\$31,050	\$11,963	38.53%				\$2,350	\$1,644	69.96%
Travel & Training	\$1,249	\$526	42.11%				\$0	\$0	0.00%
Intragov. Charges	\$21,862	\$21,862	100.00%				\$5,632	\$5,632	100.00%
Util. Serv & Other Misc	\$328,119	\$201,176	61.31%				\$125,490	\$122,388	97.53%
Accruals from 5573 & 5575		\$1,594							
Life Enrichment Total	\$820,225	\$562,584	68.59%	\$0	\$0	0.00%	\$183,973	\$179,202	97.41%
Adapted Rec 5571-602									
Personnel Services	\$49,561	\$47,227	95.29%	\$49,532	\$49,965	100.87%	\$49,439	\$48,716	98.54%
Supplies & Materials	\$9,700	\$7,007	72.24%	\$7,800	\$6,020	77.18%	\$7,725	\$5,799	75.07%
Travel & Training	\$400	\$210	52.50%	\$375	\$390	104.00%	\$210	\$143	68.10%
Intragov. Charges	\$91	\$91	100.00%	\$96	\$96	100.00%	\$2,899	\$2,899	100.00%
Util. Serv & Other Misc	\$1,915	\$132	6.89%	\$1,770	\$315	17.80%	\$1,770	\$895	50.56%
Adapted Rec Total	\$61,667	\$54,667	88.65%	\$59,573	\$56,786	95.32%	\$62,043	\$58,452	94.21%
50+ /Senior 5573-602									
Personnel Services				\$71,145	\$57,797	81.24%	\$67,691	\$55,725	82.32%
Supplies & Materials				\$5,870	\$2,121	36.13%	\$5,610	\$583	10.39%
Travel & Training				\$312	\$175	56.09%	\$0	\$0	#DIV/0!
Intragov. Charges				\$2,745	\$2,745	100.00%	\$3,326	\$3,326	100.00%
Util. Serv & Other Misc				\$51,067	\$44,698	87.53%	\$3,711	\$1,848	49.80%
Senior/50+ Total	\$0	\$0	0.00%	\$131,139	\$107,536	82.00%	\$80,338	\$61,482	76.53%
Oak Tours 5574-602									
Personnel Services				\$21,141	\$23,457	110.96%	\$24,578	\$23,126	94.09%
Supplies & Materials				\$2,534	\$292	11.52%	\$2,234	\$397	17.77%
Travel & Training				\$0	\$0	0.00%	\$0	\$0	0.00%
Intragov. Charges				\$2,745	\$2,745	100.00%	\$92	\$92	100.00%
Util. Serv & Other Misc				\$97,522	\$102,454	105.06%	\$85,634	\$53,652	62.65%
Oak Tours Total	\$0	\$0	0.00%	\$123,942	\$128,948	104.04%	\$112,538	\$77,267	68.66%
Classes/Events 5575-602									
Personnel Services				\$158,991	\$149,238	93.87%	\$155,588	\$144,860	93.10%
Supplies & Materials				\$15,896	\$8,291	52.16%	\$15,196	\$13,530	89.04%
Travel & Training				\$624	\$290	46.47%	\$850	\$657	77.29%
Intragov. Charges				\$8,274	\$8,274	100.00%	\$6,060	\$6,060	100.00%
Util. Serv & Other Misc				\$98,490	\$92,856	94.28%	\$69,783	\$68,479	98.13%
Oak Tours Total	\$0	\$0	0.00%	\$282,275	\$258,949	91.74%	\$247,477	\$233,586	94.39%

Division/Category	2009 Appropriation	Actual Operating Expenses	% of Budget Spent	2010 Appropriation	Actual Operating Expenses	% of Budget Spent	2011 Appropriation	Actual Operating Expenses	% of Budget Spent
Adapted Comm Rec 5576-602									
Personnel Services				\$78,673	\$79,761	101.38%	\$78,551	\$80,104	101.98%
Supplies & Materials				\$13,902	\$12,998	93.50%	\$8,902	\$7,001	78.65%
Travel & Training				\$312	\$247	79.17%	\$56	\$48	85.71%
Intragov. Charges				\$4,588	\$4,588	100.00%	\$3,824	\$3,824	100.00%
Util. Serv & Other Misc				\$2,205	\$1,994	90.43%	\$2,178	\$1,751	80.39%
Adapt Comm. Rec Total	\$0	\$0	0.00%	\$99,680	\$99,588	99.91%	\$93,511	\$92,728	99.16%
Festivals/Contests 5580-602									
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%			
Fes/Contests Total	\$33,828	\$19,620	58.00%	\$33,296	\$21,733	65.27%	\$0	\$0	0.00%
Expense Total	\$3,665,382	\$3,047,313	83.14%	\$3,357,533	\$3,097,214	92.25%	\$3,386,674	\$3,112,868	91.92%

RECREATION SERVICES DIVISION - FISCAL YEAR 2011
General Fund - C.A.R.E FY11 Budget and Generated Revenues

Division/Category	09 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	10 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	11 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected
CARE 110-5010-480									
Misc Revenue	\$0	\$60		\$40,407	\$39,911	98.77%	\$41,220	\$47,410	115.02%
Administration Total	\$0	\$60		\$40,407	\$39,911	98.77%	\$41,220	\$47,410	115.02%

RECREATION SERVICES DIVISION - FISCAL YEAR 2011
Recreation Services Division (without ARC) FY11 Budget and Generated Revenues

Division/Category	09 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	10 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	11 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected
Administration 5510-447									
User Fee	\$4,300	\$4,235	98.49%	\$5,000	\$4,256	85.11%	\$5,000	\$4,136	82.72%
Rentals	\$43,000	\$49,649	115.46%	\$49,188	\$52,823	107.39%	\$50,000	\$51,125	102.25%
Administration Total	\$47,300	\$53,884	113.92%	\$54,188	\$57,078	105.33%	\$55,000	\$55,261	100.47%
Sports 5520-447									
Activity Fee	\$272,090	\$238,898	87.80%	\$311,369	\$254,276	81.66%	\$312,000	\$253,176	81.15%
User Fee	\$70,000	\$61,453	87.79%	\$74,500	\$57,348	76.98%	\$74,500	\$58,368	78.35%
Rentals	\$82,000	\$90,026	109.79%	\$119,713	\$101,010	84.38%	\$120,000	\$116,974	97.48%
Sports Total	\$424,090	\$390,377	92.05%	\$505,582	\$412,634	81.62%	\$506,500	\$428,519	84.60%
Community Rec 5530-447									
Activity Fee	\$9,000	\$20,570	228.56%	\$15,600	\$19,440	124.62%	\$18,000	\$24,734	137.41%
Community Rec Total	\$9,000	\$20,570	228.56%	\$15,600	\$19,440	124.62%	\$18,000	\$24,734	137.41%

Division/Category	09 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	10 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	11 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected
Aquatics 5540-447									
Activity Fee	\$301,534	\$159,585	52.92%	\$262,000	\$166,657	63.61%	\$262,000	\$165,126	63.03%
User Fee	\$16,000	\$12,802	80.01%	\$14,000	\$12,293	87.80%	\$14,000	\$12,759	91.14%
Rentals	\$2,500	\$27	1.06%	\$2,000	\$15,471	773.54%	\$6,000	\$11,093	184.89%
Sales	\$45,000	\$46,992	104.43%	\$48,000	\$46,760	97.42%	\$48,000	\$44,913	93.57%
Aquatic Total	\$365,034	\$219,406	60.11%	\$326,000	\$241,181	73.98%	\$330,000	\$233,891	70.88%
Golf 5550-447									
Activity Fee	\$738,869	\$635,792	86.05%	\$740,688	\$572,562	77.30%	\$740,688	\$566,227	76.45%
User Fee	\$39,000	\$32,311	82.85%	\$35,000	\$29,668	84.77%	\$35,000	\$29,255	83.59%
Cap. Improvement Fee	\$149,000	\$149,554	100.37%	\$145,000	\$127,061	87.63%	\$145,000	\$127,215	87.73%
Rentals	\$252,470	\$248,515	98.43%	\$240,000	\$235,961	98.32%	\$240,000	\$253,864	105.78%
Sales	\$229,000	\$219,886	96.02%	\$215,000	\$198,291	92.23%	\$215,000	\$209,743	97.55%
Rainbow Sales	\$100,000	\$108,147	108.15%	\$115,000	\$91,445	79.52%	\$115,000	\$96,234	83.68%
Golf Total	\$1,508,339	\$1,394,205	92.43%	\$1,490,688	\$1,254,987	84.19%	\$1,490,688	\$1,282,537	86.04%
Life Enrichment 5570-447									
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%						
Life Enrichment Total	\$273,950	\$222,034	81.05%	\$0	\$0	0.00%	\$0	\$0	0.00%
Adapted Sports 5571-447									
Activity Fee	\$2,000	\$2,691	134.55%	\$11,135	\$8,360	75.08%	\$11,435	\$8,650	75.65%
Sales	\$300	\$5	1.67%	\$300	\$690	229.91%	\$0	\$0	0.00%
Adapted Sports Total	\$2,300	\$2,696	117.22%	\$11,435	\$9,050	79.14%	\$11,435	\$8,650	75.65%
50+/Seniors 5573-447									
Activity Fee				\$9,600	\$8,675	90.36%	\$14,600	\$15,192	104.05%
User Fee				\$0	\$365		\$0	\$197	
50+/Seniors Total	\$0	\$0	0.00%	\$9,600	\$9,040	94.16%	\$14,600	\$15,388	105.40%
Oak Tours 5574-447									
Activity Fee				\$121,675	\$108,497	89.17%	\$121,675	\$69,617	57.22%
Oak Tours Total	\$0	\$0	0.00%	\$121,675	\$108,497	89.17%	\$121,675	\$69,617	57.22%
Classes/Events 5575-447 & 5575-490									
Activity Fee				\$47,200	\$70,630	149.64%	\$72,200	\$94,951	131.51%
User Fee				\$8,000	\$9,999	124.98%	\$8,000	\$10,559	131.98%
Rock Quarry Rentals				\$15,000	\$12,997	86.65%	\$15,000	\$12,779	85.19%
Riechmann Rentals				\$34,000	\$35,881	105.53%	\$34,000	\$41,863	123.13%
SLAC Rentals							\$1,000	\$1,000	100.00%
Other Sources - CVB							\$12,000	\$12,000	100.00%
Classes/Events Total	\$0	\$0	0.00%	\$104,200	\$129,507	124.29%	\$142,200	\$173,152	121.77%
Adapted Comm Rec 5576-447									
Activity Fee				\$9,200	\$11,341	123.27%	\$9,200	\$9,898	107.58%
Misc Revenue-BCFR				\$16,000	\$18,667	116.67%	\$16,000	\$17,333	108.33%
Adapted CR Total	\$0	\$0	0.00%	\$25,200	\$30,008	119.08%	\$25,200	\$27,231	108.06%

Division/Category	09 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	10 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	11 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected
Contest/Festivals 5580-447									
Activity Fee	\$6,500	\$7,887	121.34%	\$21,000	\$6,070	28.90%			0.00%
Other Sources-CVB		\$10,000		\$12,000	\$12,000	100.00%			0.00%
Contests/Fest. Totals	\$6,500	\$17,887	275.18%	\$33,000	\$18,070	54.76%	\$0	\$0	0.00%

Revenue Total	\$2,636,513	\$2,321,059	88.04%	\$2,697,168	\$2,289,492	84.89%	\$2,715,298	\$2,318,981	85.40%
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Sub Totals	09 Budget	Actual Revenue	%Collected	10 Budget	Actual Revenue	%Collected	11 Budget	Actual Revenue	%Collected
Activity Fee	\$1,530,333	\$1,225,100	80.05%	\$1,549,467	\$1,226,508	79.16%	\$1,561,798	\$1,207,570	77.32%
User Fee	\$136,910	\$120,842	88.26%	\$136,500	\$113,928	83.46%	\$136,500	\$115,274	84.45%
Capital Improvement Fee	\$149,000	\$149,554	100.37%	\$145,000	\$127,061	87.63%	\$145,000	\$127,215	87.73%
Rentals	\$445,970	\$440,533	98.78%	\$459,901	\$454,142	98.75%	\$466,000	\$488,698	104.87%
Sales	\$374,300	\$375,030	100.20%	\$378,300	\$337,185	89.13%	\$378,000	\$350,890	92.83%
Other-CVB; BCFR		\$10,000		\$28,000	\$30,667	109.52%	\$28,000	\$29,333	104.76%
Total	\$2,636,513	\$2,321,059	88.04%	\$2,697,168	\$2,289,492	84.89%	\$2,715,298	\$2,318,981	85.40%

Subsidy - General Fund	\$1,705,910	\$1,556,910
Park Sales Tax	\$637,725	\$637,725.00

79

FY11 Actual Figures AA_REVS 3/9/12

Not included **5510 Revenue** - Interest Revenue \$54,332.83; Misc Revenue \$1696.70; Other Sources \$1,556,910

5540 Revenue - Misc Revenue \$9844.77; 5550 Revenue - Misc \$1190.06; 5572 Revenue - Misc Revenue \$6600

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

RECREATION SERVICES DIVISION - FISCAL YEAR 2011
ARC FY11 Budget and Operating Expenses

Division/Category	2009 Appropriation	Actual Operating Expenses	% of Budget Spent	2010 Appropriation	Actual Operating Expenses	% of Budget Spent	2011 Appropriation	Actual Operating Expenses	% of Budget Spent
ARC Administration 5610-602									
Personnel Services	\$254,990	\$217,004	85.10%	\$216,852	\$202,809	93.52%	\$213,430	\$209,014	97.93%
Supplies & Materials	\$48,145	\$38,983	80.97%	\$38,050	\$29,689	78.03%	\$42,900	\$35,116	81.86%
Travel & Training	\$6,800	\$3,046	44.79%	\$6,000	\$2,191	36.52%	\$3,046	\$1,075	35.29%
Intragov. Charges	\$136,637	\$136,637	100.00%	\$134,687	\$134,687	100.00%	\$133,785	\$133,785	100.00%
Util. Serv & Other Misc	\$23,250	\$19,232	82.72%	\$22,817	\$18,149	79.54%	\$22,700	\$17,689	77.93%
Administration Total	\$469,822	\$414,902	88.31%	\$418,406	\$387,525	92.62%	\$415,861	\$396,679	95.39%
ARC Camps 5620-602									
Personnel Services	\$43,667	\$39,180	89.72%	\$39,173	\$36,979	94.40%	\$43,598	\$42,722	97.99%
Supplies & Materials	\$5,200	\$7,027	135.13%	\$4,700	\$6,893	146.66%	\$4,700	\$5,811	123.64%
Travel & Training	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
Camp Total	\$48,867	\$46,207	94.56%	\$43,873	\$43,872	100.00%	\$48,298	\$48,533	100.49%
ARC Fitness 5630-602									
Personnel Services	\$148,131	\$171,714	115.92%	\$177,036	\$172,764	97.59%	\$176,456	\$176,204	99.86%
Supplies & Materials	\$7,000	\$2,222	31.74%	\$6,250	\$4,103	65.65%	\$5,500	\$3,373	61.33%
Travel & Training	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
Intragov. Charges	\$140	\$140	100.00%	\$149	\$149	100.00%	\$151	\$151	100.00%
Util. Serv & Other Misc	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
Fitness Total	\$155,271	\$174,076	112.11%	\$183,435	\$177,016	96.50%	\$182,107	\$179,728	98.69%
ARC Aquatics 5640-602									
Personnel Services	\$333,918	\$326,394	97.75%	\$331,243	\$322,982	97.51%	\$334,364	\$325,660	97.40%
Supplies & Materials	\$31,250	\$19,630	62.82%	\$25,900	\$21,675	83.69%	\$19,400	\$18,957	97.72%
Travel & Training	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
Intragov. Charges	\$211	\$211	100.00%	\$221	\$221	100.00%	\$191	\$191	100.00%
Util. Serv & Other Misc	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$192	0.00%
Aquatic Total	\$365,379	\$346,235	94.76%	\$357,364	\$344,878	96.51%	\$353,955	\$345,000	97.47%
ARC Recreation 5650-602									
Personnel Services	\$139,684	\$143,690	102.87%	\$144,106	\$142,297	98.74%	\$139,036	\$135,066	97.14%
Supplies & Materials	\$3,500	\$1,861	53.17%	\$3,300	\$2,767	83.85%	\$3,300	\$1,701	51.55%
Travel & Training	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
Intragov. Charges	\$186	\$186	100.00%	\$198	\$198	100.00%	\$171	\$171	100.00%
Util. Serv & Other Misc	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
Recreation Total	\$143,370	\$145,737	101.65%	\$147,604	\$145,262	98.41%	\$142,507	\$136,938	96.09%
ARC Maintenance 5670-602									
Personnel Services	\$194,983	\$194,507	99.76%	\$199,226	\$195,573	98.17%	\$197,426	\$182,746	92.56%
Supplies & Materials	\$61,300	\$86,477	141.07%	\$96,900	\$95,220	98.27%	\$98,400	\$91,682	93.17%
Travel & Training	\$0	\$0	0.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
Intragov. Charges	\$2,931	\$2,931	100.00%	\$2,814	\$2,814	100.00%	\$2,873	\$2,873	100.00%
Util. Serv & Other Misc	\$336,023	\$292,694	87.11%	\$334,250	\$267,741	80.10%	\$343,536	\$285,878	83.22%
Maintenance Total	\$595,237	\$576,609	96.87%	\$633,190	\$561,348	88.65%	\$642,235	\$563,179	87.69%
ARC Expense Total	\$1,777,946	\$1,703,766	95.83%	\$1,783,872	\$1,659,901	93.05%	\$1,784,963	\$1,670,057	93.56%

08

RECREATION SERVICES DIVISION - FISCAL YEAR 2011
ARC FY11 Budget and Generated Revenues

Division/Category	09 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	10 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected	11 Budgeted Revenue	Actual Revenue Collected	% of Budget Collected
ARC Administration 5610-447									
Activity Fee	\$1,400,000	\$1,400,567	100.04%	\$1,414,528	\$1,442,519	101.98%	\$1,415,000	\$1,439,891	101.76%
User Fee	\$5,500	\$6,248	113.60%	\$5,500	\$7,057	128.31%	\$6,000	\$8,482	141.36%
Cap. Improvement Fee	\$57,000	\$67,979	119.26%	\$75,000	\$66,011	88.01%	\$75,000	\$73,569	98.09%
Rentals	\$28,000	\$38,569	137.75%	\$35,000	\$31,295	89.42%	\$35,000	\$28,663	81.89%
Sales	\$16,000	\$11,335	70.84%	\$14,450	\$10,369	71.76%	\$14,000	\$3,921	28.01%
NSF Fees	\$1,500	\$1,038	69.20%	\$1,500	\$650	43.33%	\$1,500	\$450	30.00%
Cash Long/Short	\$0	\$101		\$0	\$419		\$100	-\$155	-154.86%
Administration Total	\$1,508,000	\$1,525,837	101.18%	\$1,545,978	\$1,558,320	100.80%	\$1,546,600	\$1,554,821	100.53%
ARC Camps 5620-447									
Activity Fee	\$61,000	\$72,660	119.11%	\$82,550	\$74,800	90.61%	\$82,550	\$89,708	108.67%
Sales	\$0	\$8		\$0	\$24		\$0	\$0	
Camp Total	\$61,000	\$72,668	119.13%	\$82,550	\$74,824	90.64%	\$82,550	\$89,708	108.67%
ARC Fitness 5630-447									
Activity Fee	\$55,000	\$108,486	197.25%	\$78,700	\$88,552	112.52%	\$80,000	\$101,172	126.47%
Fitness Total	\$55,000	\$108,486	197.25%	\$78,700	\$88,552	112.52%	\$80,000	\$101,172	126.47%
ARC Aquatics 5640-447									
Activity Fee	\$50,000	\$51,196	102.39%	\$55,450	\$50,744	91.51%	\$55,000	\$51,377	93.41%
Rentals	\$3,500	\$4,159	118.83%	\$4,000	\$4,128	103.20%	\$4,500	\$4,217	93.72%
Sales	\$40,000	\$29,048	72.62%	\$35,000	\$25,255	72.16%	\$35,000	\$25,346	72.42%
Aquatic Total	\$93,500	\$84,403	90.27%	\$94,450	\$80,127	84.84%	\$94,500	\$80,941	85.65%
ARC Recreation 5650-447									
Activity Fee	\$17,000	\$18,297	107.63%	\$21,500	\$15,547	72.31%	\$20,000	\$15,870	79.35%
Recreation Total	\$17,000	\$18,297	107.63%	\$21,500	\$15,547	72.31%	\$20,000	\$15,870	79.35%
ARC Revenue Total	\$1,734,500	\$1,809,691	104.34%	\$1,823,178	\$1,817,370	99.68%	\$1,823,650	\$1,842,513	101.03%
Adjustments									
ARC Total Revenue	\$1,734,500	\$1,809,691	104.34%	\$1,823,178	\$1,817,370	99.68%	\$1,823,650	\$1,842,513	101.03%
User Fee	\$5,500	\$6,248	113.60%	\$5,500	\$7,057	128.31%	\$6,000	\$8,482	141.37%
Capital Improvement Fee	\$57,000	\$67,979	119.26%	\$75,000	\$66,011	88.01%	\$75,000	\$73,569	98.09%
ARC Adjusted Revenue	\$1,672,000	\$1,735,464	103.80%	\$1,742,678	\$1,744,302	100.09%	\$1,742,650	\$1,760,462	101.02%

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

FY11 Actuals AA_REVS 3/7/12; 5610 Misc Revenue \$-92.00 not included

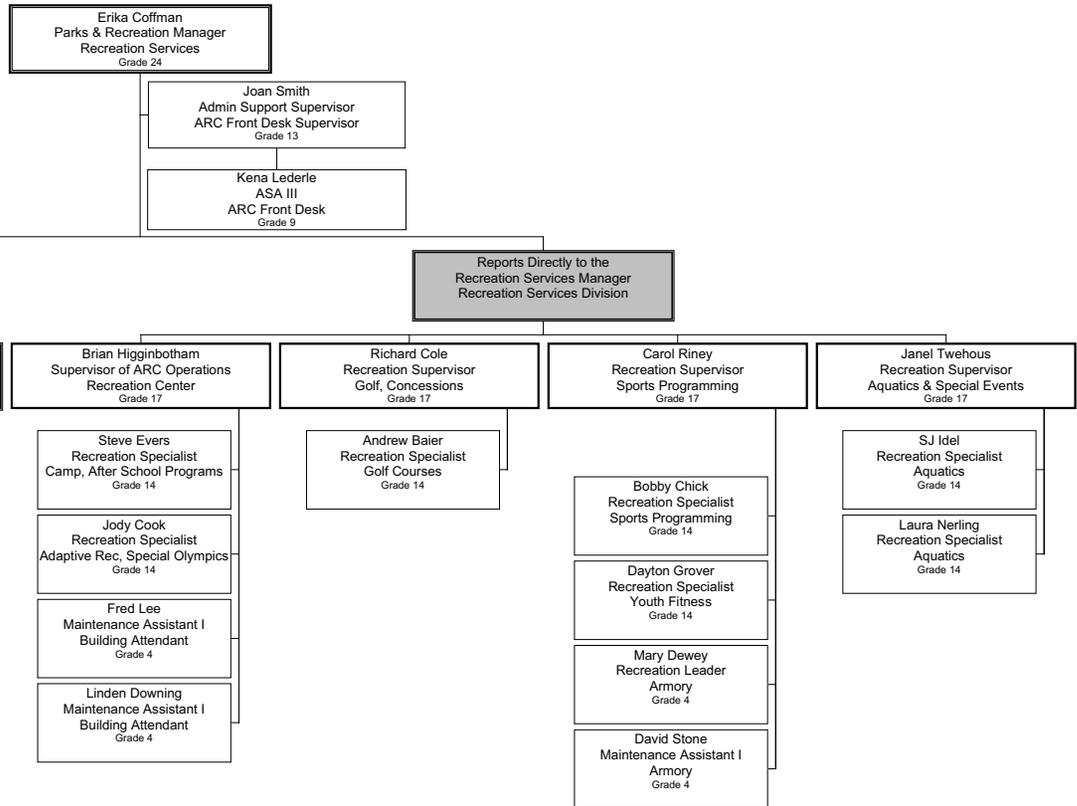
<i>Description</i>	<i>Amount</i>	<i>Net Cost</i>	<i>Priority</i>	<i>Status</i>	<i>Qtr</i>
Other Requests					
5675-880.66-41 Rpl. (4) Precor Treadmills (\$6,000 each)	\$24,000	\$0	O-01 -	A	1
5675-880.66-41 Rpl. (3) Cybex ARC Trainers (\$5,333 each)	\$16,000	\$0	O-02 -	A	1
5675-602.14-70 Rpl. (2) Concept II Rowers (\$1,500 each)	\$3,000	\$0	O-03 -	A	1
5675-880.66-40 Rpl. ARC Pool Pump Motors	\$6,000	\$0	O-05 -	A	2
5510-602.18-20 Upgrade - Rec Trac Software- January 2011	\$3,000	\$3,000	O-06 -	A	1
5442-880.66-40 Rpl. #3055 2001 Greensmower-LAN	\$31,911	\$29,411	O-07 -	A	2
5441-880.66-40 Rpl. Albert-Oakland Pool Pump Motors	\$5,200	\$5,200	O-08 -	A	2
5540-880.66-41 Rpl. Aquamax - Pool Vacuum	\$5,000	\$5,000	O-09 -	A	2

Total RECREATION SERVICES FD \$94,111 \$42,611

Approved Supplemental Request History

	2006	2007	2008	2009	2010	3 Yr Avg	5 Yr Avg
Other	\$144,085	\$163,044	\$31,500	\$68,087	\$77,300	\$58,962	\$96,803
Other	\$94,000	\$61,750	\$43,500	\$74,148	\$37,767	\$51,805	\$62,233
Personnel	\$63,111	\$0	\$9,016	\$0	\$0	\$3,005	\$14,425
Personnel	\$4,737	\$0	\$7,751	\$0	\$0	\$2,584	\$2,498
Total	\$305,933	\$224,794	\$91,767	\$142,235	\$115,067	\$116,356	\$175,959

**Recreation Services Division
Fiscal Year 2011
25.75 FTE**



83

Personnel Changes in FY 2011

- Social Services Supervisor
Kara Kort replaced Kim Partney in May 2011

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

AQUATIC FACILITIES OPERATING REVENUE/EXPENSE REPORT FISCAL YEAR 2011						
Description	Albert-Oakland	Douglass	Hickman ⁴	Little Mates Cove	LOW ⁵	TOTALS
REVENUE						
User Fees	\$0	\$0	\$12,759	\$0	\$0	\$12,759
CPS Reimbursement for Hickman Pool Expenses	\$0	\$0	\$8,698	\$0	\$0	\$8,698
All Other Fees, Charges, & Misc. Revs	\$127,391	\$9,836	\$53,233	\$22,547	\$9,272	\$222,279
Total Revenue	\$127,391	\$9,836	\$74,690	\$22,547	\$9,272	\$243,736
Total Revenue Minus User Fees (Used for Profit/Loss)	\$127,391	\$9,836	\$61,931	\$22,547	\$9,272	\$230,977
OPERATING EXPENSES						
Rec Services Direct Expenses (w/o supplemental) ¹	\$97,120	\$38,177	\$41,746	\$41,265	\$10,957	\$229,265
Supplemental/Major Items Purchased in Rec Op. Exp. ²	\$2,616	\$2,616	\$0	\$980	\$980	\$7,192
Maintenance & Facility Expenses (w/o supplemental)	\$98,423	\$30,312	\$74,917	\$25,509	\$4,481	\$233,642
Supplemental/Major Items Purchased in Maint Op Exp ³	\$15,390	\$0	\$0	\$0	\$0	\$15,390
Total Direct Operating Expenses	\$213,549	\$71,105	\$116,663	\$67,754	\$16,418	\$485,489
PROFIT/(LOSS)						
Profit/(Loss) Before Admin. Expenses	(\$86,158)	(\$61,269)	(\$54,732)	(\$45,207)	(\$7,146)	(\$254,512)
Operation Revenue as a % of Direct Expenses	59.7%	13.8%	53.1%	33.3%	56.5%	47.6%
AQUATIC ADMINISTRATION EXPENSES						
Percent Charged to Facility ⁶	45%	14%	19%	17%	5%	100%
Rec Supervisor (50% of salary charged to 552-5540) ⁷	\$13,376	\$4,161	\$5,648	\$5,053	\$1,486	\$29,724
Rec Specialist (100% of salary) ⁷	\$18,698	\$5,817	\$7,895	\$7,064	\$2,078	\$41,552
Administration Expenses (552-5540) Not Charged to a Specific Facility/Program (calculated by %)	\$30,569	\$9,510	\$12,907	\$11,548	\$3,397	\$67,931
Administration Expenses (552-5441) Not Charged to a Specific Facility/Program (calculated by %)	\$1,722	\$536	\$727	\$651	\$191	\$3,827
Total Aquatic Administration Expenses	\$64,365	\$20,024	\$27,177	\$24,316	\$7,152	\$143,034
TOTAL AQUATIC EXPENSES	\$277,914	\$91,129	\$143,840	\$92,070	\$23,570	\$628,523
PROFIT/(LOSS)						
Profit/(Loss)	(\$150,523)	(\$81,293)	(\$81,909)	(\$69,522)	(\$14,299)	(\$397,546)
Operation Revenue as % of Costs	45.8%	10.8%	43.1%	24.5%	39.3%	36.7%

¹ Includes percent of Rec Supervisor's or Specialist's salary for hours serving as pool managers for Douglass, AOFAC, and LMC.

² \$1,636 ea for ice machines - 1 for AOFAC, 1 for Douglass; \$3,920 pool vac split between 4 outdoor pools

³ \$4,499 pump motors; \$8,075 to replace DA filters; \$2,816 to replace 1 slide.

⁴ Hickman data includes RLGSUP (lifeguard supplies) revenues and expenses. No reimbursement due to HHS; CPS owed City in FY

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

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

⁷ Totals are salaries minus amount spent directly managing one of the pools, which is included in the Direct Operating Expenses. FY 2010's Report had 100% of Supv and Specialist's salaries in the Administration line.

Note: This report does not include the aquatics at the ARC. Expenses do not 5510 administration, interest, amortization, depreciation, or other non-operating expenses.



Albert-Oakland Family Aquatic Center



Douglass Family Aquatic Center

Appendix B

ANTIMI SPORTS COMPLEX REVENUE/EXPENSE REPORT FISCAL YEAR 2011

REVENUES	
Activity Fees (75% of - RYDMND [Diamond Council])	\$ 19,289
User Fees (75% of RYDMND)	\$ 5,425
Field Rentals (RBLF02)	\$ 44,927
Total Antimi Revenues	\$ 69,641
Total Antimi Revenues Minus User Fees (Used for Profit/Loss)	\$ 64,216
EXPENSES	
Sports Officials (29-6)	\$ 9,338
Material & Supplies (75% of RYDMND)	\$ 826
Antimi Concession Building (552-5441; 29-10) ¹	\$ 198
Field Maintenance (552-5442; 29-4)	\$ 53,305
Utilities (552-5442; 29-4)	\$ 20,959
Total Antimi Expenses²	\$ 84,626
PROFIT/(LOSS)	
Profit/(Loss) Before Admin. Expenses	\$ (20,410)
Operation Revenue as a % of Direct Expenses	76%
ADMINISTRATION EXPENSES	
Rec Sports Supervisor - 22% of salary (includes benefits)	\$ 17,374
Rec Sports Specialist - 7.5% of salary (includes benefits)	\$ 5,129
Rec Admin Expenses Not Charged to a Project (552-5520-602.11-00 thru 99-99) - 15%	\$ 5,681
Athletic Field Admin (552-5410-603) 21% of Athletic Field Portion (1/3) of Expenses ³	\$ 7,116
Total Administration Expenses³	\$ 35,300
TOTAL ANTIMI EXPENSES⁴	\$ 119,926
PROFIT/(LOSS)	
Profit/(Loss)	\$ (55,710)
Operation Revenue as a % of Expenses	53.5%

¹ Concession building expenses do not include utilities. (Does not have separate meter.)

² Expenses include General Fund support.

³ Percentage adjusted annually based on allocation of staff resources by facility.

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



Antimi Purple Field

**RAINBOW SOFTBALL CENTER REVENUE/EXPENSE REPORT
FISCAL YEAR 2011**

<i>Rainbow Softball Center Fields</i>		<i>Rainbow Softball Center Concessions</i>		RSC TOTALS
REVENUES		REVENUES		
Activity Fees (RASOFT)	\$ 138,176	Concession Revenues	\$ 92,592	
User Fees (RASOFT)	\$ 29,146	Cash Long/Short (552-555-480.44-00 - RRLGST)	\$ 33	
Field Rentals (RBLF01)	\$ 6,802	Batting Cage Revenues (RRBATC)	\$ 3,643	
Total RSC Field Revenues	\$ 174,124	Total RSC Concession/Batting Cage Revs	\$ 96,268	\$ 270,392
Total RSC Field Revenues Minus User Fees (Used for Profit/Loss)	\$ 144,978	Total RSC Concession/Batting Cage Revs (Used for Profit/Loss)	\$ 96,268	\$ 241,246
OPERATING EXPENSES		OPERATING EXPENSES		Food/Labor %
Rec Sports Officials Salaries (RASOFT)	\$ 60,013	Rec Items for Resale	\$ 49,503	51.4%
Rec Materials & Supplies (RASOFT)	\$ 7,486	Rec Labor	\$ 30,801	32.0%
Rec Dues (RASOFT)	\$ 6,260	Rec Materials & Other Expenses	\$ 975	
Field Maintenance (wo/jo 31-2)	\$ 85,874	Maint - Batting Cages	\$ 6,174	
Utilities (wo/jo 31-2)	\$ 21,189	Maint - Building	\$ 2,423	
Equipment Maintenance - Lights/Scoreboards	\$ 4,137			
Maintenance - Diamond Council Tournaments	\$ 34			
Total RSC Field Expenses¹	\$ 184,993	Total RSC Concession Expenses	\$ 89,876	\$ 274,869
PROFIT/(LOSS)		PROFIT/(LOSS)		
Profit/(Loss) Before Admin. Expenses	\$ (40,015)	Profit/(Loss) Before Admin. Expenses	\$ 6,392	\$ (33,624)
Operation Rev as a % of Direct Expenses	78.4%	Operation Rev as a % of Direct Expenses	107.1%	87.8%
ADMINISTRATION EXPENSES				
Rec Supervisor - 28% of salary (includes benefits)	\$ 22,530	Rec Supervisor - 20% of salary (includes benefits)	\$ 15,866	
Rec Specialist - 15% of salary (includes benefits)	\$ 10,258	Rec Admin Expenses Not Charged to a Project (552-5550-602) - 20%	\$ 15,197	
Rec Admin Expenses Not Charged to a Project (552-5520-602.11-00 to 99.99) - 22%	\$ 8,387			
Athletic Field Admin (552-5410-603) 41% of Athletic Field Portion (1/3) of Expenses ²	\$ 13,912			
Total Admin Expenses	\$ 55,087	Total Admin Expenses	\$ 31,063	\$ 86,150
TOTAL RSC FIELD EXPENSES³	\$ 240,080	TOTAL RSC CONCESSION EXPENSES³	\$ 120,939	\$ 361,019
PROFIT/(LOSS)		PROFIT/(LOSS)		
Profit/(Loss)	\$ (95,102)	Profit/(Loss)	\$ (24,672)	\$ (119,774)
Operation Rev as a % of Expenses	60.4%	Operation Rev as a % of Expenses	79.6%	66.8%

Appendix C

¹ Includes Gen Fund support.

² Percentage adjusted annually based on allocation of staff resources by facility.

³ Expenses do not include any 552-5510 administration expenses, interest, amortization, depreciation, capital purchases, or other non-operating items.

Appendix D

GOLF COURSE FACILITY REVENUE/OPERATING EXPENSE REPORT FISCAL YEAR 2011

<i>Description</i>	<i>Lake of the Woods Golf Course</i>	<i>L.A. Nickell Golf Course</i>	<i>TOTALS</i>
REVENUE			
Activity Fee	\$ 252,111	\$ 314,115	\$ 566,226
User Fee	\$ 13,009	\$ 16,246	\$ 29,255
Capital Improvement User Fee	\$ 57,737	\$ 69,477	\$ 127,214
Rentals	\$ 116,598	\$ 137,266	\$ 253,864
Sales	\$ 93,516	\$ 116,227	\$ 209,743
Miscellaneous Revenue (552-5550-480)	\$ 534	\$ 623	\$ 1,157
Total Revenue¹	\$ 533,505	\$ 653,954	\$ 1,187,459
Total Revenue Minus User & Cap Improv Fees (Amount Used for Profit/Loss)	\$ 462,759	\$ 568,231	\$ 1,030,990
DIRECT OPERATING EXPENSES			
Rec Services Direct Operating Expenses	\$ 133,334	\$ 181,864	\$ 315,198
Rec Specialist Salary (Includes benefits/mileage) - 50% each	\$ 36,671	\$ 36,671	\$ 73,342
Supplemental Items in Rec Operating Expenses	\$ -	\$ -	\$ -
Sub-Total Rec Direct Operating Expenses	\$ 170,005	\$ 218,535	\$ 388,540
Maintenance - Clubhouse	\$ 14,136	\$ 14,336	\$ 28,472
Maintenance - Course	\$ 267,241	\$ 220,393	\$ 487,634
Maintenance - Cart Maint	\$ 19,626	\$ 17,985	\$ 37,611
Supplemental Items & Golf Carts in Maint Op Expenses ³	\$ -	\$ 39,056	\$ 39,056
Subtract Gen Fund support	\$ (7,502)	\$ (5,673)	\$ (13,175)
Sub-Total Maint Direct Operating Expenses	\$ 293,501	\$ 286,097	\$ 579,598
TOTAL DIRECT OPERATING EXPENSES	\$ 463,506	\$ 504,632	\$ 968,138
PROFIT/(LOSS)			
Profit/(Loss) Before Admin. Expenses	\$ (747)	\$ 63,599	\$ 62,852
Operation Revenue as a % of Direct Costs	99.8%	112.6%	106.5%
GOLF COURSE ADMINISTRATION EXPENSES			
Rec Supervisor - 40% of Salary per Golf Course (Includes benefits)	\$ 31,733	\$ 31,733	\$ 63,466
Administration Expenses (552-5550-602) Not Charged to a Specific Facility - 40% per Golf Course	\$ 30,394	\$ 30,394	\$ 60,788
Golf Course/Athletic Field Administration (552-5410-603) - 33% per Golf Course	\$ 34,020	\$ 34,020	\$ 68,040
Administration Expenses (552-5442-602) Not Charged to a Specific Facility - 33% per Golf Course	\$ 1,707	\$ 1,707	\$ 3,414
Total Golf Course Administration Expenses	\$ 97,854	\$ 97,854	\$ 195,708
TOTAL GOLF COURSE OPERATING EXPENSES⁵³	\$ 561,360	\$ 602,486	\$ 1,163,846
PROFIT/(LOSS)			
Profit/(Loss)	\$ (98,601)	\$ (34,255)	\$ (132,856)
Operation Revenue as a % of Costs	82.4%	94.3%	88.6%

¹ Revenue down at LOW partially due to green construction.

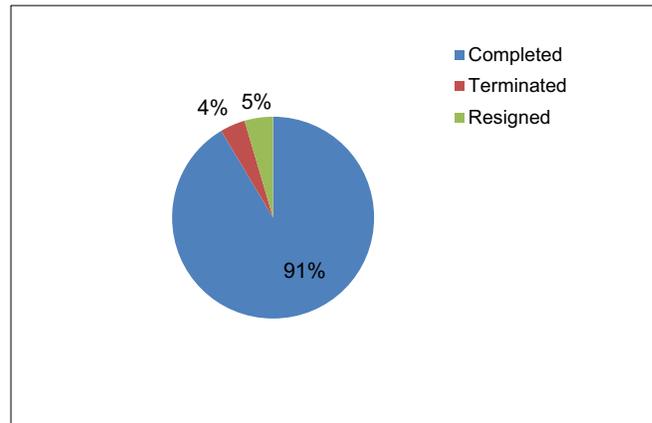
² Purchased 24 replacement golf carts for LAN.

³ Expenses do not include 5510 administration, interest, amortization, depreciation, capital purchases, or other non-operating items.

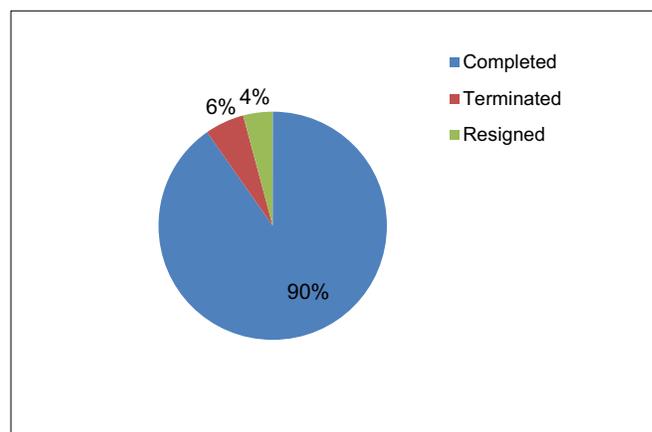
C.A.R.E Program

Appendix E

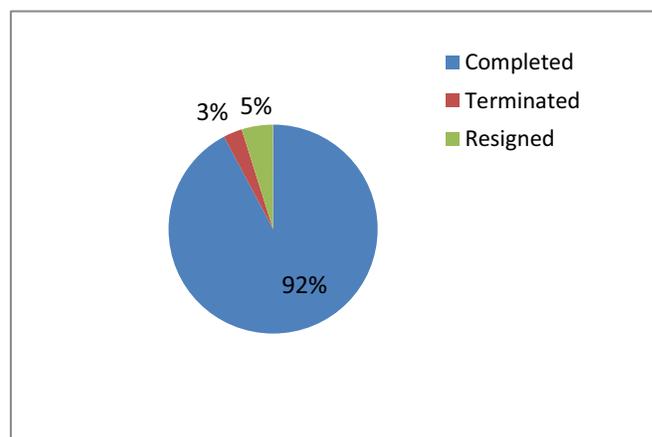
Total Success Rate	
Started	175
Completed	160
Terminated	7
Resigned	8



Male Success Rate	
Started	72
Completed	65
Terminated	4
Resigned	3

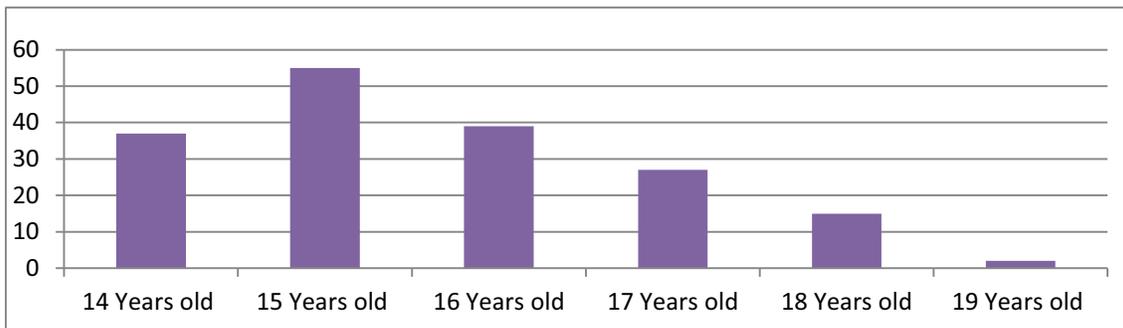
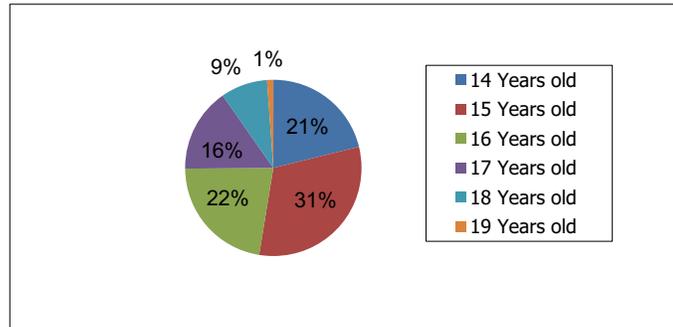


Female Success Rate	
Started	103
Completed	95
Terminated	3
Resigned	5



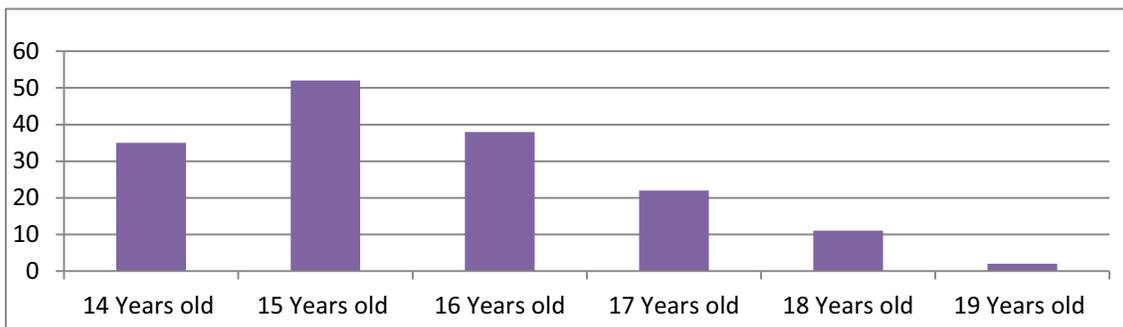
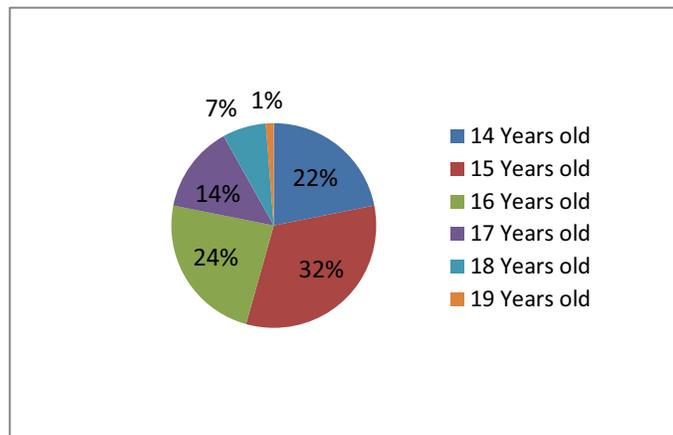
C.A.R.E. Trainees Who Started Summer Program

14 Years old	37
15 Years old	55
16 Years old	39
17 Years old	27
18 Years old	15
19 Years old	2



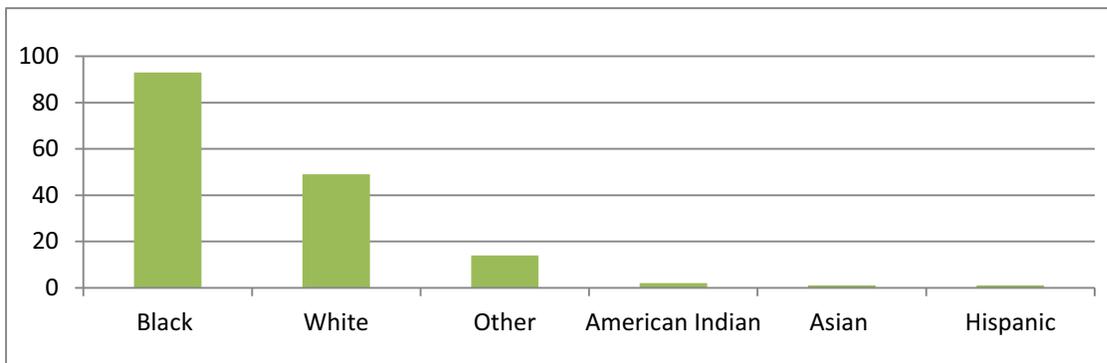
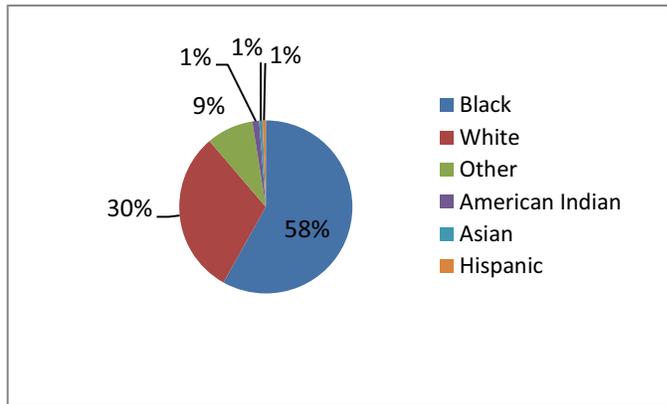
C.A.R.E. Trainees Who Completed Summer Program

14 Years old	35
15 Years old	52
16 Years old	38
17 Years old	22
18 Years old	11
19 Years old	2



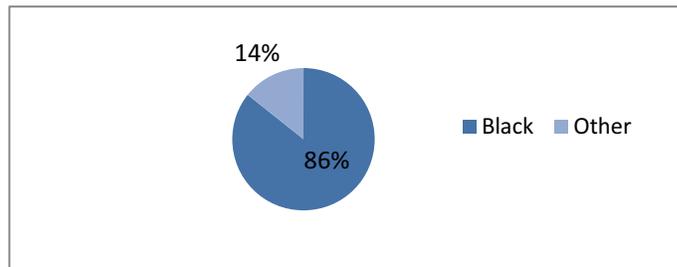
Success Rate by Ethnicity

Black	93
White	49
Other	14
American Indian	2
Asian	1
Hispanic	1



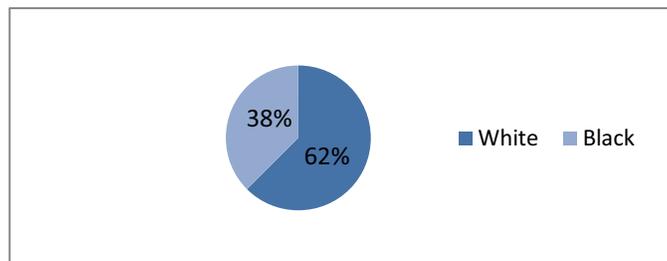
Termination Rate by Ethnicity

Total	7
Black	6
Other	1



Resignation Rate by Ethnicity

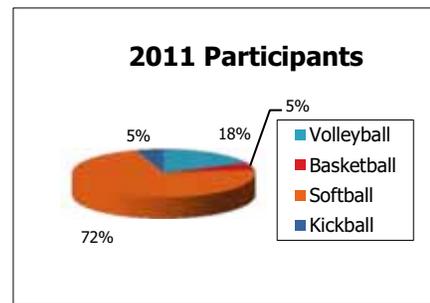
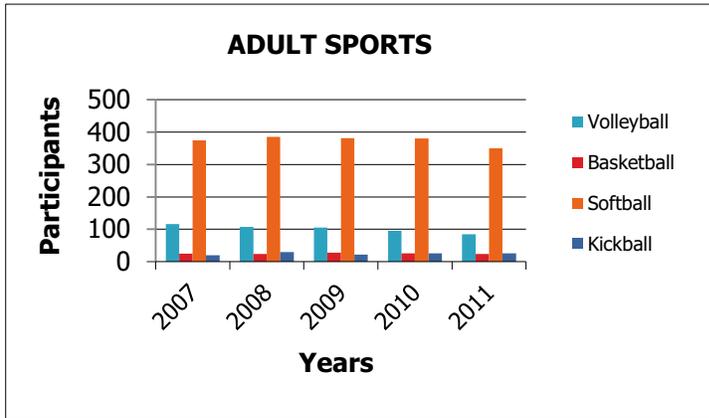
Total	8
White	5
Black	3



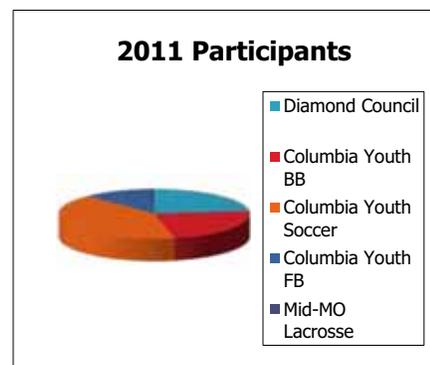
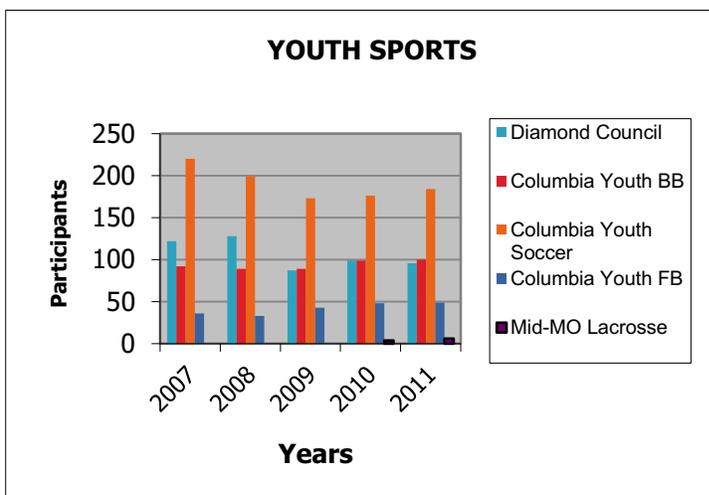
Sports Programming

Appendix F

Adult Sports Teams					
	2007	2008	2009	2010	2011
Volleyball	116	107	105	95	85
Basketball	25	24	28	26	24
Softball	375	385	381	380	350
Kickball	20	30	22	26	26



Youth Sports Rec Teams					
	2007	2008	2009	2010	2011
Diamond Council	122	128	87	99	96
Columbia Youth BB	92	89	89	99	100
Columbia Youth Soccer	220	199	173	176	184
Columbia Youth FB	36	33	43	48	49
Mid-MO Lacrosse	x	x	x	4	6

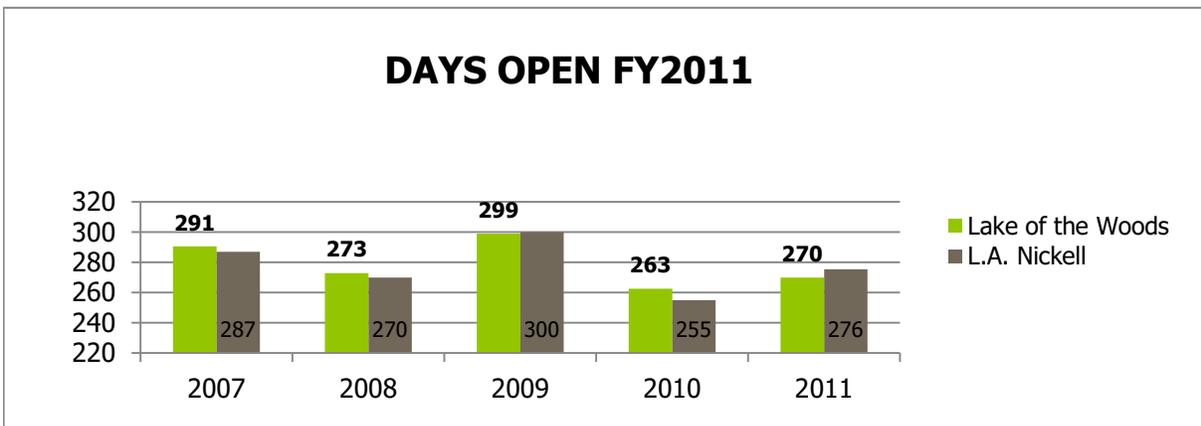
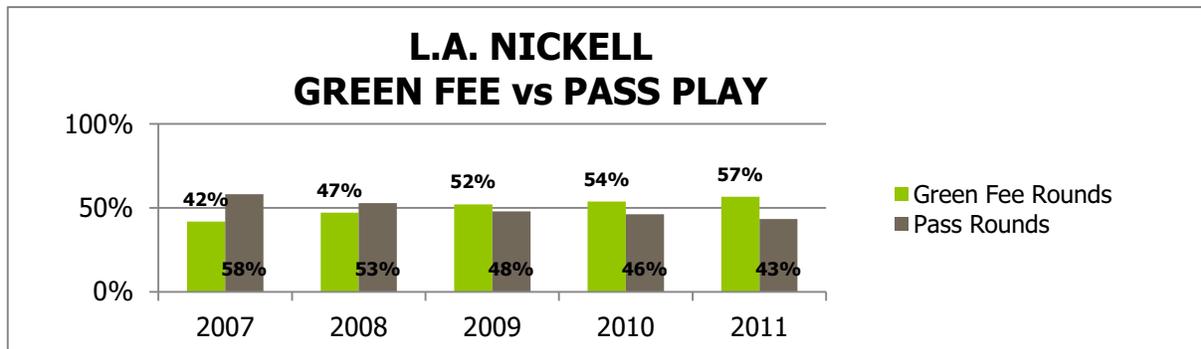
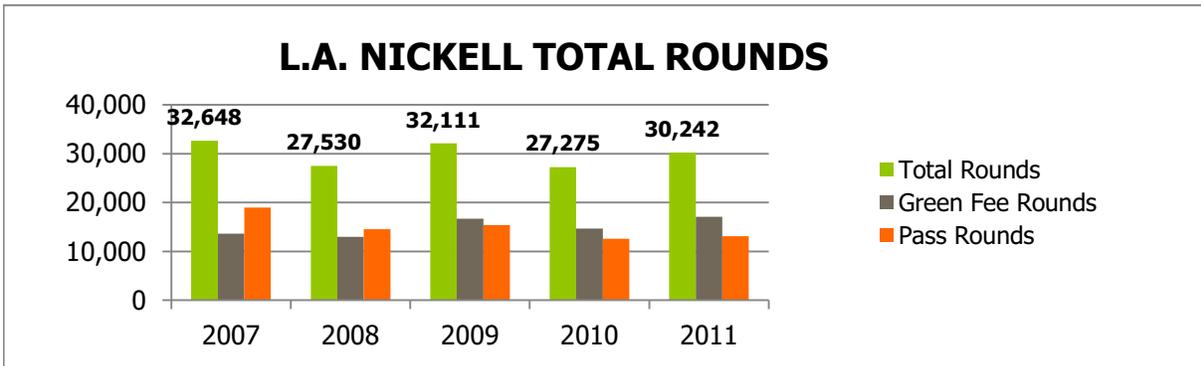


Golf

Appendix G

L.A. NICKELL					
Total Rounds of Play	2007	2008	2009	2010	2011
Total Rounds	32,648	27,530	32,111	27,275	30,242
Green Fee Rounds	13,660	12,959	16,716	14,675	17,116
Pass Rounds	18,988	14,571	15,395	12,600	13,126
Percentage of Total Play	2007	2008	2009	2010	2011
Green Fee Rounds	42%	47%	52%	54%	57%
Pass Rounds	58%	53%	48%	46%	43%

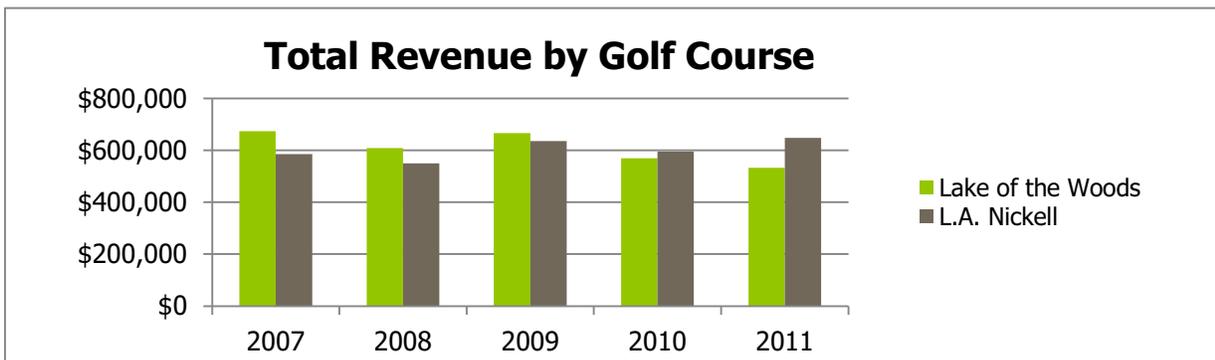
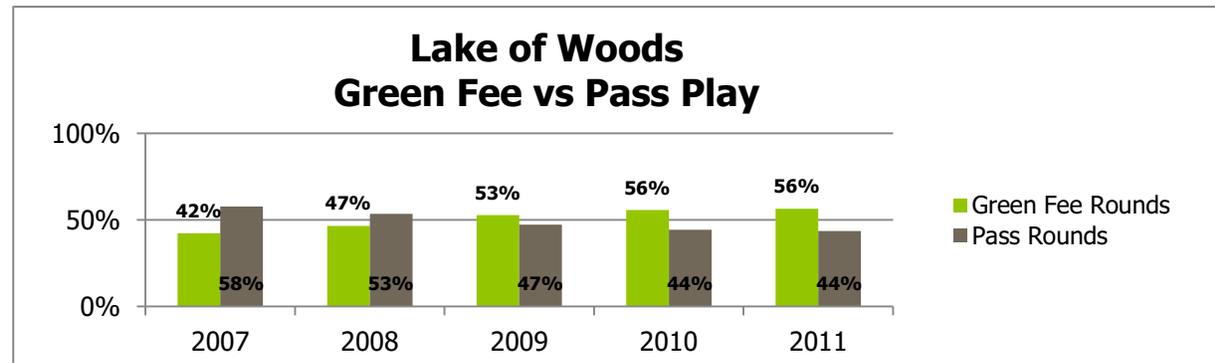
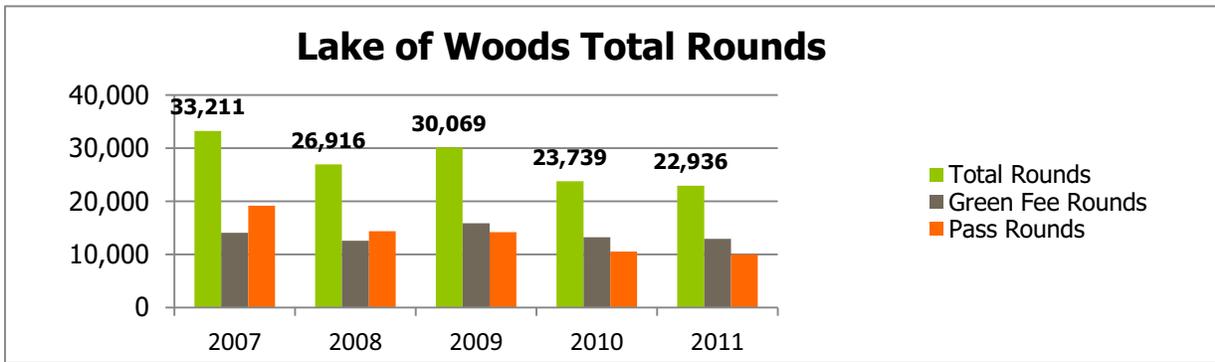
TOTAL REVENUE LAN	\$585,587	\$550,109	\$636,090	\$594,645	\$648,373
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LAKE OF WOODS					
Total Rounds of Play	2007	2008	2009	2010	2011
Total Rounds	33,211	26,916	30,069	23,739	22,936
Green Fee Rounds	14,060	12,537	15,866	13,223	12,924
Pass Rounds	19,151	14,379	14,203	10,516	10,012
Percentage of Total Play	2007	2008	2009	2010	2011
Green Fee Rounds	42%	47%	53%	56%	56%
Pass Rounds	58%	53%	47%	44%	44%

TOTAL REVENUE LOW	\$673,695	\$609,152	\$665,726	\$568,901	\$532,111
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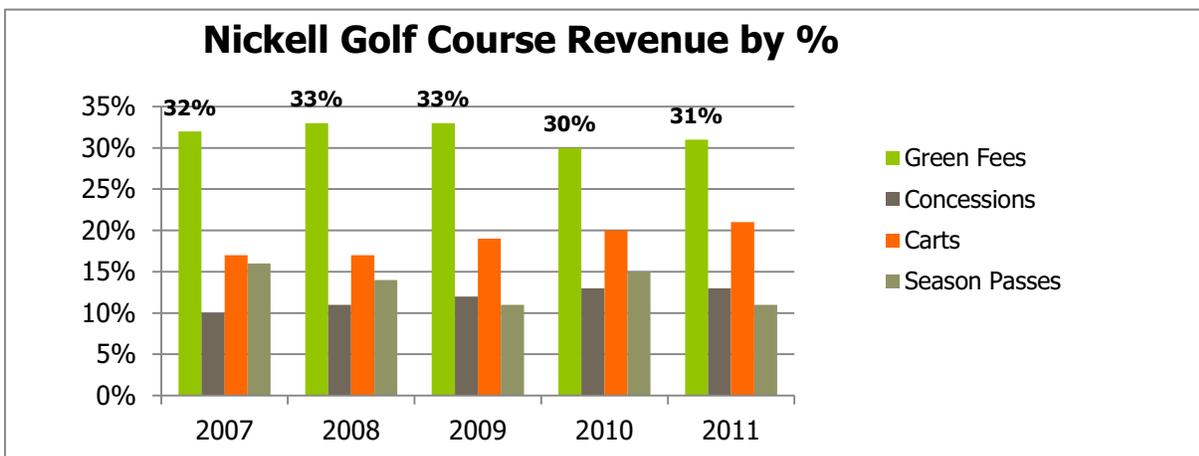
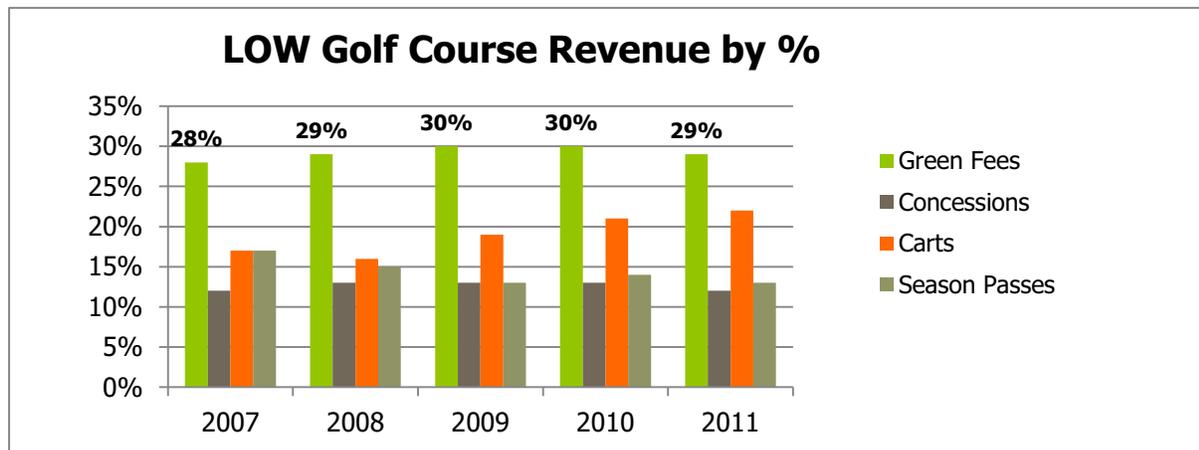
Revenue by Course	2007	2008	2009	2010	2011
Lake of the Woods	\$673,695	\$609,152	\$665,726	\$568,901	\$532,111
L.A. Nickell	\$585,587	\$550,109	\$636,090	\$594,645	\$648,373
GRAND TOTAL	\$1,259,282	\$1,159,260	\$1,301,816	\$1,163,546	\$1,180,484



Total Revenue Generated	2007	2008	2009	2010	2011
Lake of the Woods	\$673,695	\$609,152	\$665,726	\$568,901	\$532,111
L.A. Nickell	\$585,587	\$550,109	\$636,090	\$594,645	\$648,373

LOW Breakdown of Fees	2007	2008	2009	2010	2011
Green Fees	28%	29%	30%	30%	29%
Concessions	12%	13%	13%	13%	12%
Carts	17%	16%	19%	21%	22%
Season Passes	17%	15%	13%	14%	13%
CIP & User Fees	14%	14%	14%	14%	13%
Other Revenue	12%	13%	11%	8%	11%

LAN Breakdown of Fees	2007	2008	2009	2010	2011
Green Fees	32%	33%	33%	30%	31%
Concessions	10%	11%	12%	13%	13%
Carts	17%	17%	19%	20%	21%
Season Passes	16%	14%	11%	15%	11%
CIP & User Fees	14%	14%	14%	14%	13%
Driving Range	4%	4%	4%	4%	4%
Other Revenue	7%	7%	7%	4%	7%



Activity & Recreation Center (ARC)

Appendix H

2003	2004	2005	2006	2007	2008	2009	2010	2011
208,385	290,719	330,311	332,104	320,945	328,382	345,655	352,389	350,954

