



# **Fiscal Year 2004 Annual Report**



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

# Table of Contents

---

Introduction .....	Page 1
P&R Department Highlights .....	Page 3
P&R Department Staff Photo.....	Page 6
P&R Department FY 2004 Organization Chart.....	Page 7
Park Services Division .....	Page 8
Park Services FY 2004 Expenses .....	Page 22
Fund 110 FY 2004 Supplemental .....	Page 25
Park Services FY 2004 Organization Chart.....	Page 26
Recreation Services Division.....	Page 27
Golf Course Charts 1 - 4 .....	Page 51
Recreation Services FY 2004 Expenses .....	Page 52
Recreation Services FY 2004 Revenues .....	Page 54
Fund 552 FY 2004 Supplemental .....	Page 56
Recreation Services FY 2004 Organization Chart.....	Page 57
Conclusion .....	Page 58
Aquatic Facility FY 2003 Revenue/Expense Report .....	Appendix A
Golf Course Facility FY 2003 Revenue/Expense Report .....	Appendix B
Rainbow Softball Center FY 2004 Revenue/Expense Report .....	Appendix C
Antimi Sports Complex FY 2004 Revenue/Expense Report .....	Appendix D

# Introduction

---

The purpose of this report is to summarize the activities and accomplishments of the Parks and Recreation Department during Fiscal Year 2004 (October 1, 2003 to September 30, 2004). 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 2004.

The Columbia Parks and Recreation Department oversees approximately 2,200 acres of park and maintains 56 parks and recreation facilities. A wide array of sports, recreation activities, lessons, and special events are available for citizens of all ages and abilities. Open space, parks, and trails provide opportunities to enjoy the natural beauty of Columbia. The Department is divided into two divisions: Parks Services and Recreation Services. Each division submits its own Annual Report, included herein.

The Park Services Division includes the Parks Management and Operations, Fleet, Planning and Development, Natural Resources, and Park Ranger Programs. It is responsible for the maintenance of the parks, playgrounds, indoor and outdoor recreation facilities, athletic fields, golf courses, grounds, trails, department fleet, and landscaping, as well as providing support for special events and other city-wide needs. It is also responsible for the acquisition, planning, and development of park facilities to meet the varied recreation and leisure needs of the citizens of Columbia. The Department is fortunate to have its own construction staff, which helps keep down costs of development. While many of the parks and facilities are constructed with in-house labor, a growing number of construction projects are being contracted out to keep up with increasing demands.

The Recreation Services Division provides a broad spectrum of leisure services to meet the needs of all segments of the community. This includes group and individual programming to promote a high quality of life through positive, social, cultural, psychological, emotional, and physiological development. The sections administered in the Recreation Services Division are Sports Programming; Aquatics and Outdoor Recreation; Community Recreation; Golf/Concessions; 50 Plus/OAK Tours, Paquin Adapted, Life Enrichment, and Preschool/Teen/Family and Special Events; and the Activity and Recreation Center. The Recreation Services Division also administers the summer youth employment program, Career Awareness and Related Experience (C.A.R.E.).

The Department was pleased to introduce a new Park Ranger Program in 2004. One full-time, Park Ranger was hired to provide assistance to the public and patrol park facilities. The goal of the Ranger Program is to alleviate some of the demands on the Columbia Police Department, while at the same time provide a much needed service for park users. The program provided many services in 2004 and is planned to be expanded in the future as funding allows.

The Department also implemented an on-line registration system, WebTrac, for Parks and Recreation programs in 2004. This was prompted by the public's response to the 2003 Columbia Citizen Survey, which revealed "the ability to register for Parks and Recreation programs over the Internet" was the Internet service citizens were most interested in. The cooperative effort of the Parks and Recreation, Finance, Information Services, and Public Communications

Departments; the Internet Citizens Advisory Group; and a volunteer citizen test group produced the City of Columbia's first on-line registration and payment system to serve its citizens less than one year after the 2003 Columbia Citizen Survey was completed.

The Department hosted the 2004 MPRA Conference in Columbia, Missouri. Two Columbia Parks and Recreation staff members, one retiree, and two Columbia citizens were honored with awards at the conference. Gary Ristow, Recreation Services Manager, was announced as MPRA President-Elect and will serve as MPRA President in 2005. The Department is proud to have such an active share in the Missouri Parks and Recreation Association.

The Parks and Recreation Department is pleased to present its Annual Report with its many accomplishments and highlights for Fiscal Year 2004.



*2004 MPRA Awards Banquet  
Retiree Cookie Hagan and President-Elect Gary Ristow*

## Department Highlights

### **PARK COMMISSION**

The Park Commission acts in an advisory capacity in matters pertaining to public recreation, makes budget recommendations, and assists in planning a recreation program to stimulate public interest. Minimum qualifications for the seven member commission are that they are registered voters of the city who shall not be paid officers or employees of the city, each ward of the city shall be represented, and one at-large member shall be appointed. Park Commissioners are appointed by the City Council for three year terms, with openings occurring in May. A list of Commissioners that served in Fiscal Year 2004 is below.

<i>Commissioner Name</i>	<i>Term Expires</i>	<i>Ward</i>
Julia Grus	5/31/06	1
William Pauls	5/31/07	2
Daniel Devine, Vice-Chair	5/31/07	3
Ann Gowans, Chair	5/31/05	4
Terry Kloeppel	5/31/06	5
Dennis Knudson	5/31/06	6
Larry Hine	5/31/05	At Large

### **PARK ACREAGE**

Park Acreage Added in FY 2004	38.55 acres
Total EOY Park Acreage	2261.41 acres

### **GRANTS AWARDED**

• Save America's Treasure Grant - MLK Memorial Restoration	\$98,768.00
• T.R.I.M. Grant - Stephens Lake Park - Tree Planting and Education	\$9,981.50
• Convention & Visitors Bureau - Heritage Festival	<u>\$8,400</u>
<b>TOTAL</b>	<b>\$117,149.50</b>

*Note: The YMCA was awarded \$5,000 grant from J. C. Penney's for the ARC After School Tutoring Program*

### **AWARDS & RECOGNITIONS**

- Laurie Herzing, Recreation Specialist - MPRA Aquatic Distinguished Service Award
- Janice (Cookie) Hagan, Retired Recreation Supervisor - MPRA Retirement Service Award
- Mike Griggs, Park Services Manager - MPRA Fellow Award
- Activity & Recreation Center (ARC) - *Recreation Management's* Innovative Architecture & Design Award
- Gary Ristow, Recreation Services Manager - MPRA President Elect

- Naomi Cupp and Greg Steinhoff, Columbia citizens - MPRA Citation Award (Nominated by the Columbia Parks and Recreation Department)
- 

### **RETIREMENTS**

Four long-time Parks and Recreation employees retired this past year, averaging 24 years of service for the Department.

- Jack King, C.A.R.E. Coordinator - 22 years of service
  - Wynna Faye Elbert, Community Recreation Supervisor - 30 years of service
  - Lois Burd, Recreation Specialist - OAK Recreation Specialist - 14 years of service
  - Paul Reynolds - Athletic Field Groundskeeper II - 30 years of service
- 

### **NEW POSITIONS**

- 1-Park Ranger, Park Services Division
- 1-Groundskeeper II - Irrigation Tech, Park Services Division

### **2004 FTE POSITIONS** - 76

---

### **MPRA CONVENTION**

The Columbia Parks and Recreation Department hosted the 2004 MPRA Convention March 2-5, with 476 delegates attending. Columbia's Parks and Recreation Director, Mike Hood, served as Conference Chair. The conference was deemed a success, as reflected by the following comments from conference evaluations: "One of the best conferences I've attended in 10 years." "Let Columbia host it every year." "2004 was as near to perfect as can be expected. Great job!!!" Columbia's Parks and Recreation Department received several awards at the banquet. The Fellow Award, the most prestigious MPRA award, was presented to Mike Griggs, Park Services Manager, for outstanding service to recreation and/or parks in the state of Missouri. Laurie Herzing, Aquatic Specialist, received the Aquatic Distinguished Service Award for outstanding leadership skills and innovation in the aquatic profession. Janice (Cookie) Hagan,



*Laurie Herzing and Janel Twehous*

retired Recreation Supervisor, received the MPRA Retirement Service Award for significant service and contribution to the Missouri Park and Recreation Association. Columbia residents Naomi Cupp and Greg Steinhoff were presented with the MRPA Citation Award recognizing their contribution and service to the development of the ARC.



*Naomi Cupp and Greg Steinhoff*



*Phil Stiles and Mike Griggs*

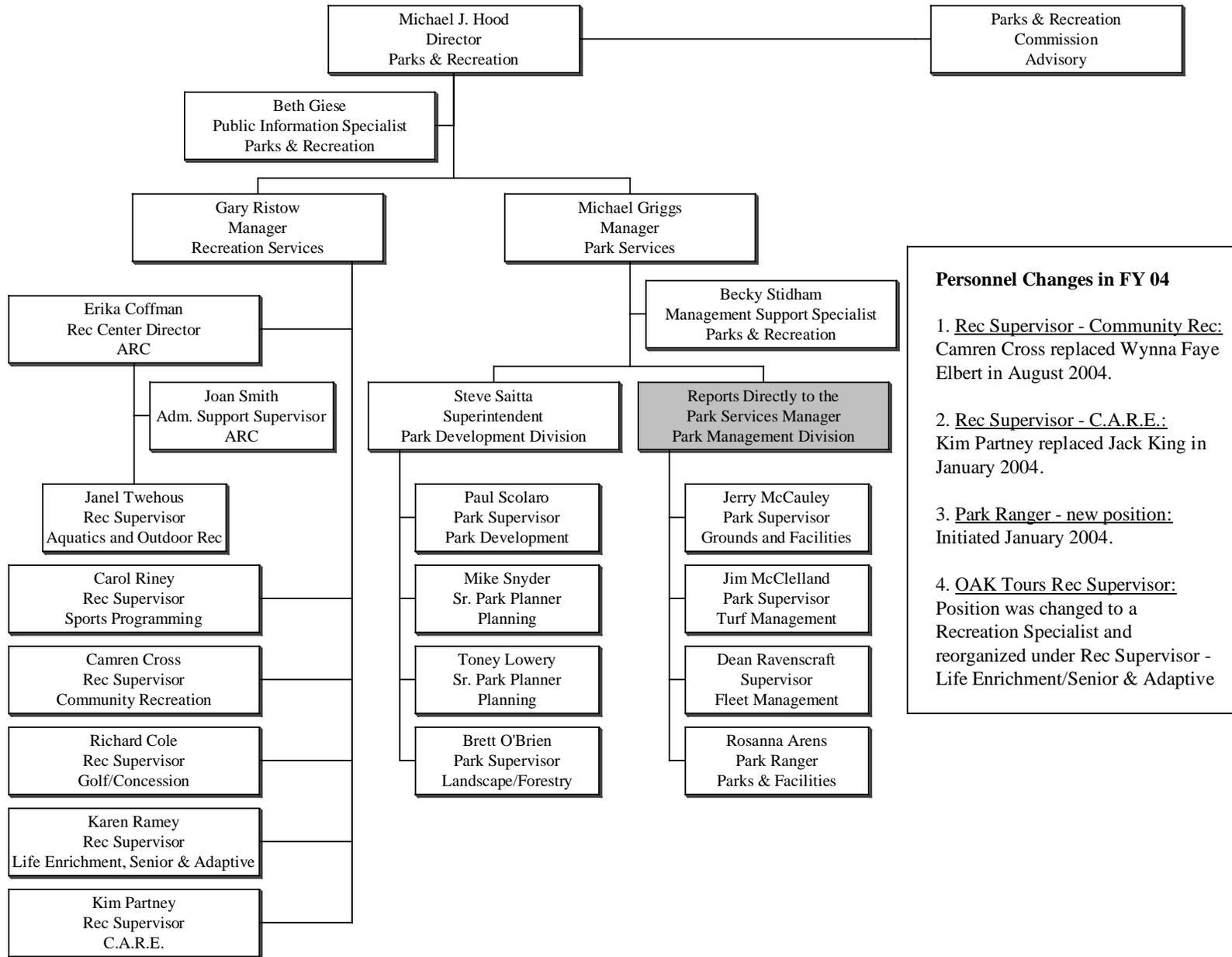
### 2004 MPRA CONFERENCE STAFF ASSIGNMENTS

Position/Assignment	Assigned To	Position/Assignment	Assigned To
Conference Chair	Mike Hood	Off-site Institutes	Steve Saitta, Jerry McCauley
Program Chair	Mike Griggs	Photography	Mike Snyder, Carol Riney
Program Chair Asst.	Becky Stidham	Room Hosts	Francis McCoy
Auction	Laurie Herzing, Chris Seris	Signage	Beth Giese
Banquet	MPRA Awards Chairperson	Sponsors	Mike Hood, Beth Giese
Cyber Cafe	Toney Lowery	Student Activity	Karen Ramey, Courtney Deters
Entertainment	Karen Ramey	Transportation	Steve Evers, Dean Ravenscraft
Exhibit Hall	Paul Scolaro, Rich Cole	Wednesday Night Social	Erika Coffman
Audio-Visual	Gary Ristow		

## Parks and Recreation Department - 2004



**Department of Parks and Recreation  
Columbia, Missouri  
Fiscal Year 2004**



**Personnel Changes in FY 04**

- Rec Supervisor - Community Rec:  
Camren Cross replaced Wynna Faye Elbert in August 2004.
- Rec Supervisor - C.A.R.E.:  
Kim Partney replaced Jack King in January 2004.
- Park Ranger - new position:  
Initiated January 2004.
- OAK Tours Rec Supervisor:  
Position was changed to a Recreation Specialist and reorganized under Rec Supervisor - Life Enrichment/Senior & Adaptive

## Park Services Division

Highlights of the year include the implementation of the Park Ranger Program, construction of two new lighted softball fields at Antimi Sports Complex, installation of a computerized fairway irrigation system at L.A. Nickell Golf Course, and the restoration and relocation of the historic Pop Collins Cabin. Major development of Stephens Lake Park took place, with the new swimming beach opened to the public on August 9, 2004. Land for three of the neighborhood parks identified in the 2002 Master Plan was acquired. The major accomplishments of the Park Services Division are listed below for Fiscal Year 2004.



---

### **PARK LAND ACQUIRED**

- Lot 58 of Stonecrest Subdivision  
(Donated by Fred & Cheryl Overton) .40 acres
  - Lots 1 (10.88 acres) and Lot 328 (.5 acres) of the LOW South Subdivision  
(Donated by Lake of the Woods South, LLC) 11.38 acres
  - Lots 74 (.3 acres), 75 (2.12 acres), and 76 (.42 acres) of the Eastport Garden Subdivision (Donated by Twin Corner, LLC) 2.84 acres
  - Longview Subdivision Property  
(Transferred from Public Works Dept/Sanitary Sewer Utility) 11.25 acres
  - Tract 1 (11.22 acres) and Tract 2 (1.46 acres) in the Cascades Subdivision  
(Donated by LPBW Development Company LLC) 12.68 acres
- Total Park Land Acquired** **38.55 acres**

**TOTAL EOY PARK ACREAGE** **2261.41 ACRES**

---

### **EASEMENTS**

- Millpoint, LLC, granted 16-foot-wide easement through Lots 50 & 51, Eastport Gardens Plat 1
- 

### **PUBLIC MEETINGS**

- June 16, 2004 - Smith-Manhasset Property Neighborhood Park Planning Meeting
  - June 17, 2004 - Paquin Park Neighborhood Park Planning Meeting
- 

### **PARK CEREMONIES AND EVENTS**

- November 25, 2003 - Brownfield Grant Award Ceremony for Flat Branch Phase II Project
  - May 26, 2004 - Media Day at Stephens Lake Park
-

## SURVEYS

- Development of Russell Property Survey
    - Fairview Elementary School - Two 2<sup>nd</sup> grade classes and two 5<sup>th</sup> grade classes
    - Smithton Middle School - Two 6<sup>th</sup> grade classes and two 7<sup>th</sup> grade classes
  - Smithton Middle School - 6<sup>th</sup> & 7<sup>th</sup> graders - P&R Youth Survey
  - Smith-Manhasset Development Survey - Neighborhood Park Planning Meeting
- 
- 

## GRANTS AWARDED

• Save America's Treasure Grant - MLK Memorial Restoration	\$98,768.00
• T.R.I.M. Grant - Stephens Lake Park - Tree Planting and Education	\$9,981.50
<b>Total Grants Awarded</b>	<b>\$108,749.50</b>

---

---

## PARK DEVELOPMENT PROJECTS

The Construction Program consists of one Park Supervisor, eight full-time staff members, and approximately 3-4 seasonal staff members. The projects funded in the Capital Improvement Plan (CIP) started and/or completed in FY 2004 are listed below. Unless otherwise indicated, construction projects were completed with in-house staff. Development projects accomplished by the Golf Course and Sport Turf, Maintenance and Operations, Natural Resources, and Fleet Programs are also included.

### Columbia Cosmopolitan Recreation Area

- Antimi Complex
  - Constructed two new lighted softball fields (grading contracted - Rick Richardson; lighting installation contracted - Musco Lighting; curbs, fence posts and fabric, conduit/wire installation, topsoil placement and grading - Park Construction staff, seeding - Horticulture staff).
  - Constructed small electrical control house.
  - Constructed and striped parking lot (grading contracted - Rick Richardson; asphalt paving contracted - Christenson Construction, striping - Parks Maint. staff; curbing - Park Construction staff).
  - Constructed 180 feet of landscape block retaining wall behind Gold left field.
  - Placed and graded soil in preparation for ball field seeding.
  - Fabricated and painted 4 bat racks and 4 foul poles, drilled and painted steel I-beams in preparation for scoreboard installations.
  - Graded and seeded construction areas around fields.
- Football Fields Parking Lot - Paved fields 1 & 2 parking lot and striped. (paving contracted - APAC, striping Parks Maint. staff)



*New Fields at Antimi*



*New Fields at Antimi*



*Parking Lot Striping*

- **Rainbow Softball Center**

- Framed and installed ceiling and soffit boards on concession shelter.
- Installed new light fixtures and weather-proof receptacles.
- Excavated, rocked, and rolled 5000 square feet of existing parking lot in preparation for paving.
- Paved and striped parking lot (paving contracted - APAC, striping - Parks Maint. staff).

- **Roundabout** - Paved roundabout (contracted - APAC).

- **Dublin Park**

- Installed a dog leash post.

- **Highpointe Park**

- Installed playground (contracted - Riggs Recreation).

- **L.A. Nickell Golf Course - (completed)**

- Installed new fairway irrigation system (contracted - Munie Outdoor).
- Installed new wet well and pump station (contracted - Munie Outdoor).
- Installed new electrical service, panels, and disconnects for new irrigation pump.
- Demolished existing building and constructed a 12' by 20' pump house.
- Installed new metal roofing, T-11 siding, new wash basin, and painted on-course restroom.
- Installed new fence for cart storage area (contracted - James Fencing).

- **MKT Trail**

- **MLK Memorial**

- Restoration research work began (contracted - Russell-Marti Conservatory). Removed granite pavers and blue tiles. Reworked upper level of foundation. Artist produced test firings of new tiles.
- Replaced restoration information sign.

- **Bridge #6 - completed** - Replaced bridge (contracted - Boone Construction).

- **Nifong Park**

- Replaced rotten logs and relocated Pop Collins Cabin to Nifong Park (contracted - Trillium Dell Timberworks; assisted by Park Construction staff). See also Stephens Lake Park.
- Constructed footings and foundation walls for cabin.



*RSC Shelter*



*RSC Parking Lot Paving*



*Highpointe Park Playground*



*L.A. Nickell Golf Course Irrigation*



*MKT Trail Bridge #6*



*Pop Collins Cabin at Nifong*

- Installed shake shingles on gable ends of cabin and graded soil around foundation.
- Installed conduit, wiring, and panel for temporary electrical service.

### **Seven Oaks - (completed)**

- Constructed 2 concrete support walls, set 3 steel I-beams, and constructed pedestrian bridge at end of UMC Drive (connects to Hinkson Creek Trail).
- Installed concrete access walk and placed rock for connection to trail.



*Seven Oaks Bridge*



*Smithton Park Trail*

### **Smithton Park (completed)**

- Constructed ½ mile rock trail through wooded areas of park and perimeter of church property.
- Installed red-dyed ADA accessible ramp at the corner of West Worley and Silvey Lane.
- Installed 700 feet of concrete walk along West Worley St.
- Constructed and installed main park sign.
- Constructed baseball backstop at open field on church property.
- Installed a dog leash post.



*Stephens Lake Park Boardwalk*

### **Stephens Lake Park**

- Completed boardwalk, constructed 2 boardwalk shelters and connecting concrete walks, and installed 5 limestone benches.
- Installed main electrical service for new restroom, Collins, Happy Hollow and Gordon Shelters.
- Installed vault, pipes, valves and spray fixtures as part of lake circulation system.
- Constructed concrete boat ramp.
- Constructed steps, underwater slab, and 100 feet of concrete retaining wall along south shoreline (kayak training area).
- Installed 100 feet of estate fencing along wall.
- Constructed swimming beach and opened beach to the public on 8-9-04.
- Excavated, graded, and set storm pipes in preparation for north side perimeter trail construction.
- Constructed fire pit, concrete slab, and sidewalk.
- Disassembled Pop Collins Cabin and prepared for relocation to Nifong Park (contracted - Trillium Dell Timberworks, assisted by Park Construction staff). See also Nifong Park.
- Installed playground at Gordon Shelter (contracted - Fry & Assoc.).



*Stephens Lake Park*



*Fire Pit at Collins Shelter*



*Happy Hollow Shelter*

- Constructed restrooms, Happy Hollow Shelter, and Collins Shelter (buildings contracted - Crawford Construction; water, sewer, vault, valves, backflow prevention - Park Construction crew).
- Constructed south and west parking lots and drives (contracted grading - Rick Richardson; contracted asphalt - Christenson Construction; rock, prep work, west concrete access, south storm sewer vault - Park Construction crew).
- Striped new parking lots.
- Constructed and installed four dog waste stations.
- Constructed .4 mile concrete lake trail (contracted - Tom Adair Construction).
- Seeded, placed straw, and repaired construction areas (festival area, amphitheater hillside, areas adjacent to parking lots, etc.)



*Stephens Lake Park Restrooms*



*Stephens Lake Trail*



*Valleyview Shelter*

### **Valleyview Park (completed)**

- Installed single picnic table shelter.
- Constructed small shelter (contracted - Crawford Construction).
- Constructed 180 feet of concrete walk to new shelter.

## **PARK IMPROVEMENT PROJECTS**

The Maintenance and Operations Program, consisting of one Park Supervisor, 10 full-time staff members, and 10-12 seasonal staff members, is responsible for the majority of the minor improvements to existing parks and facilities. In FY 2004, the Equipment Operator II position in charge of trail maintenance was moved to the Forestry Program. Below are the noteworthy improvements accomplished in FY 2004. Improvement projects performed by the Construction, Golf Course and Sports Turf, Natural Resources, and Fleet Programs are also included.

### **Activity and Recreation Center (ARC)**

- Painted all 3 shower rooms.
- Painted game room and replaced window blinds.
- Water-sealed capstone around exterior walls to control effervescing.
- Replaced all light bulbs in gymnasium and natatorium.
- Installed 2000 sq. ft. additional landscaping.



*ARC Shower Rooms*

### **Armory Sports Center**

- Installed rubber mat flooring in the weight room.

### **Bear Creek Trail**

- Fabricated and installed trail sign at Alaska Drive.



*ARC Game Room*

## **Columbia Cosmopolitan Recreation Area**

- Antimi Lake - Rebuilt overflow structure.
- Antimi Sports Complex - Removed infield lips from 2 fields.
- Football Fields
  - Replaced part circle irrigation heads on Field #5 with full circle heads to improve coverage.
  - Repaired low irrigation lines on Fields #5 & #6.
- Lacrosse Fields - Installed protection netting system between fields.
- Rainbow Softball Center
  - Added infield irrigation heads for moisture control in skinned areas.
  - Removed sod and leveled low areas in outfield.
- Skate Park - Fabricated and installed 4 "Rules and Regulations" signs.



*CCRA Lacrosse Field Netting*



*Douglass Bathhouse*

## **Douglass Park**

- Douglass Family Aquatic Center - Painted bathhouse and surrounding deck. Changed concession area into guard room. Upgraded electrical, painted, and increased exterior lighting.



*LAN Golf Course #15 Tee*

## **Grasslands Park**

- Fabricated park sign.

## **Indian Hills Park**

- Ken Kyd built two pedestrian bridges for the disc golf course as an Eagle Scout project.

## **L.A. Nickell Golf Course**

- Painted clubhouse.
- Replaced carpet at clubhouse (contracted - Sherwin Williams).
- Constructed championship tee on #15.
- Installed new entrance sign and sign bed.
- Replaced driving range netting.



*LAN Golf Course Sign*



*LOW Golf Course #13 Tee*

## **Lake of the Woods Recreation Area**

- Lake of the Woods Golf Course
  - Painted clubhouse.
  - Redesigned #13 tee and sodded perimeters.
  - Added drainage intake tiles behind #9 green.
  - Added ornamental grass landscaping to areas around the course.
  - Corrected and sodded drainage area on #15.
  - Installed new entrance sign and sign bed.
  - Replaced water heater in Maintenance Shed.



*LOW golf Course Sign*

- Lake of the Woods Pool - Replaced 800 sq. ft. of the concrete pool deck. Painted pool shell.



*LOW Pool Deck*

### **MKT Trail**

- Audubon Building
  - Waterproofed exterior brick.
  - Patched a number of leaks along roof caps.
  - Painted some interior walls and added siding material to others.
  - Replaced front door.
  - Tuck point repair of mortar.
- Stadium Access
  - Replaced drinking fountain with a freeze-resistant unit.
  - Installed new fencing, signs, and gate.
  - Added a large concrete pad for picnic table and trash receptacle.
  - Replaced kiosk.
  - Fabricated steel service gate.
- Forum Access - Improved/widened access.
- Painted all benches along trail.



*MKT Trail Stadium Access*



*MKT Trail Forum Access*

### **Nifong Park**

- Maplewood Home - Water-proofed brick on exterior of Maplewood Home.

### **Oakland Park**

- Oakland Family Aquatic Center - Painted interior of bathhouse and increased lighting fixtures in both shower rooms.



*PMC Floor Tile*

### **Other Park Projects**

- Memorial/Heritage Benches - Fabricated and installed 9 benches in various parks.
- Vandalism Repairs - Cost \$2,120 (materials only).



*PMC Fleet Shop Canopy*

### **Parkade Park**

- Removed picnic table (falling into creek).

### **Parks Management Center (PMC)**

- Installed 500 sq. ft. of tile flooring at main traffic area and unisex restroom.
- Installed a new furnace in west side of Fleet Shop.
- Fabricated steel post rack for Horticulture and constructed storage cabinet for Forestry.
- Installed new lighting fixtures and receptacles in Fabrication Shop.
- Constructed outside canopy work area for Fleet Shop.
- Installed new window and ceiling fan in Fleet Office.



*PMC Fleet Shop Office Window*

- Upgraded electrical outlets in Parts Room and exterior of Fleet Shop.
- Added scrap metal recycling container outside Fleet Shop.
- Renovated and painted vehicle fuel area.



*PMC Fuel Tanks*

### **Rock Quarry Park**

- **Rock Quarry House**
  - Installed 1,140 sq. ft. of hardwood flooring.
  - Sanded and sealed existing hardwood floors.
  - Filled cracks in basement floor and walls.
- Fabricated and installed new main entry sign.
- Paved entrance road (paving contracted - APAC, rock and roll prep work - Park Construction crew).



*Rock Quarry House*

### **Twin Lakes Recreation Area**

- Cleared vegetation, tapered and stabilized creek bank by shelter with 750 cubic yards of rip rap.
- Painted shelter house and Little Mates Cove pool shell.
- Office area extended by 5' x 7', added more shelving.



*Village Square Park*

### **Village Square Park**

- Replaced picnic tables.

## **GOLF COURSES AND SPORTS TURF**

Each golf course (Lake of the Woods and L.A. Nickell) and the sports turf area have two full-time staff and 6-8 seasonal staff members to prepare, repair, and maintain their respective areas. There is one Park Supervisor over the golf courses and sports turf. A new Groundskeeper II position was added in FY 2004, primarily in charge of irrigation repairs. This position is budgeted in Maintenance and Operations and comes under the supervision of the Golf and Turf Park Supervisor. Paul Reynolds, Sports Turf Groundskeeper II, retired after 30+ years with the City of Columbia. A highlight of the year was the installation of a computerized fairway irrigation system at L.A. Nickell Golf Course. The system was operated manually in 2004 and will be used and tested fully in the 2005 season. Significant improvements to the golf courses and athletic fields are listed under "Park Development Projects" and "Park Improvement Projects." Along with the efforts of the Recreation Services Division, the Department was able to host the following tournaments and events:

### **Lake of the Woods Golf Tournaments/Events**

- Francis Hagen Match Play Tournament
- Senior Show Me State Games
- Senior City Championship
- City Championship
- MPRA Trust Golf Tournament
- Couples Whiff and Giggle Tournaments



*LOW Golf Course*

- City 3-Person Scramble Golf Tournaments
- Approximately 35 private golf outings

**L.A. Nickell Golf Tournaments/Events**

- Couples Whiff and Giggle Tournaments
- City 30-Person Tournaments
- Cosmo Club Fund Raising Tournament
- Approximately 30 private golf outings



*LAN Golf Course*



*Rainbow Softball Center*

**Sports Turf Tournaments/Events**

- Show-Me State Baseball and Softball Tournaments
- Missouri State ASA Women's State
- Missouri State ASA Coed State
- Hickman Girls Invitational Fast Pitch
- Knight of Columbus
- Senior Show-Me State Soccer
- Senior Show-Me State Softball
- Show-Me State Soccer and Governors Cup
- Missouri State High School Girls State Fast Pitch Championships
- Approximately 20 additional baseball/softball tournaments



*Reynolds Retirement Party*

**NATURAL RESOURCES**

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

**Horticulture**



*Cosmo Park*



*Convention & Visitors Bureau*



*Downtown Planter*

Staff members of the Horticulture Program consist of one Natural Resource Supervisor, two full-time staff members, and 8-10 seasonal employees. This program is responsible for the landscape beds in the City's 2200-acre park system, downtown planters, Convention and Visitors Bureau, other selected City-owned areas, and for the landscape designing and planting of new park development. Over 14,000 bedding plants are grown in the greenhouse for planting in the park system. A highlight of the year was assisting in the Stephens Lake Park development by landscaping the island, planting aquatic plants, placing additional boulders around the lake edge,

and seeding over 350,000 sq. ft. of disturbed areas. The Horticulture Program also assisted with special projects generated by the City Council, including the Route AC median islands and the landscape beds along the railroad on Route B. Horticulture staff took on the 10,255 sq. ft. Route B Project - designing, planting, and maintaining the beds, and provided the landscape design and assisted the Park Planners in preparing the irrigation specifications for the Route AC Project.

<b>FY 2004 Annual Plantings &amp; Maintenance</b>	
<i>Description</i>	<i>Quantity</i>
Flowers-Bulbs	4,155
Bedding Plants	*14,717
# of Landscape Areas Maintained	58
<b>Total Sq. Footage Landscape Areas Maintained</b>	<b>369,503</b>



*PMC Greenhouse*

<b>FY 2004 New Landscape Beds</b>	
<i>Description</i>	<i>Quantity</i>
Rt. B Railroad	10,225 sq. ft.
Island at Stephens Lake Park	2,600 sq. ft.
Additional ARC Landscaping	2,000 sq. ft.
New Sign Bed at LOW Golf Course	90 sq. ft.
New Sign Bed at LAN Golf Course	90 sq. ft.
<b>Total Sq. Footage of New Landscape Beds</b>	<b>15,005 sq. ft.</b>



*Spring Bulbs*

<b>FY 2004 New Tree, Shrub, &amp; Perennial Plantings</b>		
<i>Description</i>	<i># of Trees</i>	<i># of Shrubs &amp; Perennials</i>
Rt. B Railroad	13	175
ARC	4	241
Stephens Lake Island	4	95 + 185 Aquatic Plants
Postal Lot	2	0
Golf Course Sign Beds	0	52
<b>Total</b>	<b>23</b>	<b>748</b>



*Aquatic Plants at Stephens*

<b>FY 2004 Seeding Projects</b>	
New Antimi Fields	43,000 sq. ft.
Stephens Lake Park	357,500 sq. ft.
<b>Total Seeding Square Footage</b>	<b>400,500 sq. ft.</b>

*\*Decrease from 2003 due to not planting MLK Memorial Garden (under construction), use of plant types that cover more area, and increased perennial plantings.*

### **Forestry**

The Forestry Program consists of four full-time personnel and a crew of 6-8 seasonal staff members. An Equipment Operator II position was moved from Maintenance and Operations to the Forestry Program in 2004, with trail maintenance assigned as the primary duty. The Forestry staff plants and maintains trees in the downtown area, some city streets, new park developments, and in the City's 2200 acres of park land and trails. The Forestry Program has placed more

emphasis on the management of the City's prairies, wetlands, nature areas, and riparian forests since its reorganization under the Natural Resources Division in 2003. The City of Columbia qualified as a Tree City USA for the eighth consecutive year.

The Forestry Program in conjunction with Volunteer Services manages a TreeKeepers Program made up of volunteers. Volunteers sign up to attend six classes on tree care and commit to volunteer 36 hours working on forestry projects. Twenty-nine students enrolled and 1053 hours were volunteered to complete 15 TreeKeepers projects in 2004. Other groups that volunteered to assist with forestry projects were West Jr. High students, Columbia Disc Golf Club, MU Engineering students, Native Plant Society, and Youth in Action, totaling 126 hours. This past year the Forestry Program hosted the Annual Arbor Day Celebration at Smithton Elementary School. TreeKeepers gave away nearly 1,000 saplings to the public in honor of Arbor Day.

The Forestry crew took on the formidable task of removing an 80-ft.-tall sycamore tree that had tipped over and lodged under the Bear Creek Trail Bridge at Blue Ridge. The crew cut up and removed 40,000 lbs. of timber from the fallen tree. Staff also cleared the following sites for construction: Highpointe Park Nature Trail, Fourth St., and Stephens Lake Park festival area and Walnut St. parking lot.



*Sycamore Removal*



*2004 TreeKeepers*



*TreeKeepers - Prairie Management*

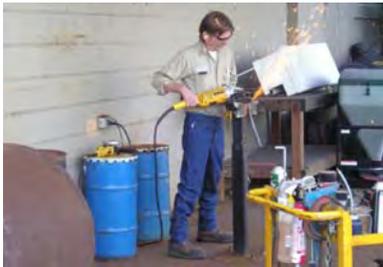
<i>Description</i>	<i># of Trees</i>
Park trees planted	109
Downtown trees replaced	14
New downtown trees in tree grates	4
Total number of downtown trees in grates	343
Memorial/Heritage trees replaced	6
New Memorial/Heritage trees planted	21
Total number of Memorial Heritage trees maintained	427
Right-of-way street trees replaced or added	10
Total number of right-of-way street trees maintained	*880
Trees dug and planted from P&R Tree Nursery	91
Trees removed for construction of park facilities or CIP projects	360
Dead, hazardous, or diseased trees removed	132

*\*Removed 20 right-of-way trees due to Stadium Blvd. widening.*

**Total Trees Added: 134**  
**Total Tree Replaced: 20**  
**Total Trees Planted: 154**

## **FLEET**

The Fleet Program is responsible for the purchasing, maintenance, repair, and disposal of all the Parks and Recreation Department's vehicles and equipment. The Department has over 400 pieces of fleet equipment; 100 golf carts; and over 100 small-engine mowers, pumps, trimmers, and saws. The Fleet Program consists of one Vehicle Mechanic Supervisor, two full-time Vehicle Mechanics and an occasional seasonal employee. In addition to taking care of the fleet, this program is responsible for providing support for city-wide events, unloading freight shipments at the Parks Management Center, providing employee CDL training, managing the PMC compound and storage sheds, and providing support to the Parks and Recreation Department in a variety of tasks. Significant improvements to the Fleet facilities can be found under "Park Improvement Projects." Listed below are some of the Fleet Program's accomplishments beyond their routine maintenance tasks.



*E. Taylor Sharpening Blades*



*R. Tennill Repairing Chipper*



*CDL Training*

## **Replacement Vehicles/Equipment**

- Prepared bid specs, accepted delivery, and processed 13 new vehicles/pieces of equipment.
- Arranged for auction disposal of 3 vehicles not traded in.

## **Support for Events and Other Departments**

- Tons of Trucks - Cleaned, prepared, and displayed 12 pieces of Parks and Rec equipment.
- Special Olympics Torch Run - Arranged transportation of 6 golf carts for event use.
- Show- Me State Games - Supplied 20 golf carts for event; weekly checked and fueled.
- Heritage Festival - Transported 6 golf carts to and from event. Supplied driver for hay ride.
- Holiday Parade - Provided and prepared truck and trailer for parade.
- Health Dept. - Mounted mosquito spray system on truck.
- MPRA Convention - Provided transportation and airport shuttle.
- Air Show - Provided golf carts.
- Sporting Events - Provided golf carts for approximately 15 athletic tournaments.
- Purchasing Dept. - Loaded tables and chairs for event.

## **Fabrication Projects**

- Truck-mount mosquito-spray system on truck for Health Dept.
- Winch-mount and compressor-mount for new Fleet Shop truck.
- Adapted bicycle rack to properly fit Park Ranger vehicle.
- Mounted seeder implement to zero-turn mower for Horticulture.
- Made cup changing cutter tool for golf course.
- Made sprinkler head replacement tool for irrigation repair.
- Rebuilt 3 equipment trailers with axle update/modification.
- Equipped new Ranger vehicle with light bar, radio, siren, and PA system.

## **PARK RANGER**

Columbia's Park Ranger Program was instituted in 2004. Rosanna Arens was hired in January 2004 as Columbia's first full-time, POST (Peace Officer Standards and Training) certified Park Ranger. She began patrolling the parks and facilities in March 2004. The Park Ranger duties include providing assistance to park visitors, educating the public in and enforcing park rules and regulations, accident prevention and safety, environmental protection and fire management, and emergency response.



<b>FY 2004 Hours</b>	
<i>Activity</i>	<i>Total Hours</i>
Reg Patrol	501
Foot Patrol	259
Bike Patrol	87
Criminal Investigation	53
Accident Investigation	.5
Incident Investigation	78
Office Duty	267
Leave	119.5
Special Assignments	48
Meetings	73.65
Training	77
<b>TOTAL</b>	<b>1563.65</b>

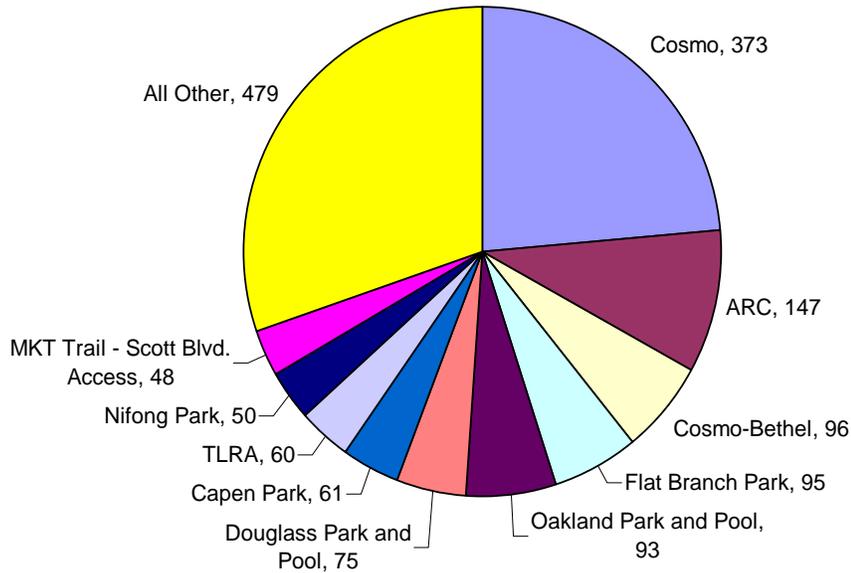
<b>FY 2004 Services</b>	
<i>Services</i>	<i>Year Total</i>
Assist Other Agencies	15
Brochures/Map	49
Building Checks	44
Directing Traffic	4
First Aid	10
Locate Missing Persons	3
Maintenance	60
Assist Motorist	14
Park Info/Directions	806
Recover Property	8
Visitor Complaints	40
<b>TOTAL</b>	<b>1053</b>

<b>FY 2004 Warnings</b>	
<i>Violations</i>	<i>Year Total</i>
Animal Complaints	69
Beach/Pools	30
Drug Laws	1
Fireworks	30
Juveniles	75
Liquor Laws	8
Littering	16
Park Violations	245
Parking Violations	221
Traffic	65
Trespass	24
Vandalism	15
Warrant	1
Weapons	1
Wildlife	5
<b>TOTAL</b>	<b>806</b>

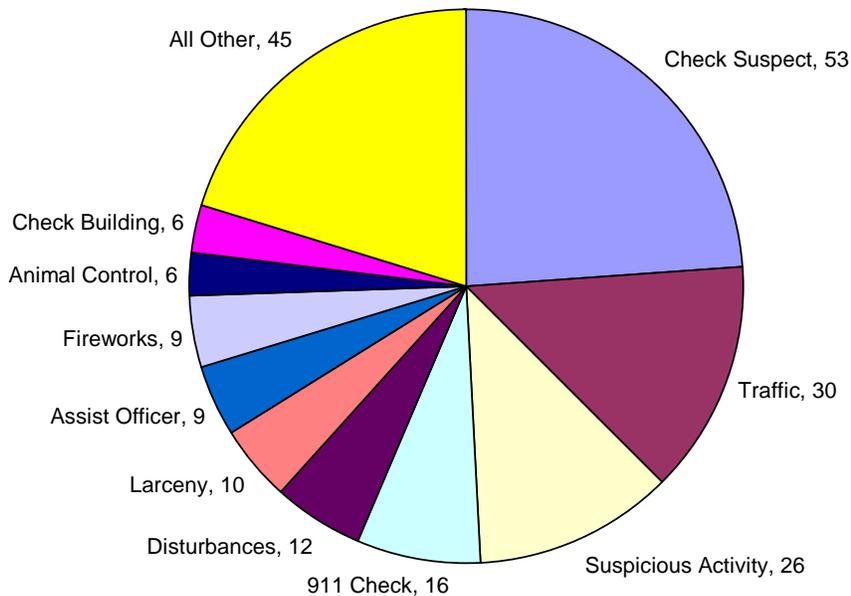
<b>FY 2004 Arrests/Citations</b>	
<i>Violations</i>	<i>Year Total</i>
Animal Complaints	0
Beach/Pools	0
Drug Laws	2
Fireworks	0
Juveniles	0
Liquor Laws	4
Littering	0
Park Violations	11
Parking Violations	169
Traffic	25
Trespass	2
Vandalism	1
Warrant	4
Weapons	0
Wildlife	0
<b>TOTAL</b>	<b>218</b>

The charts below are taken from data from a JCIC police report ran for park facility locations. The report was filtered to show police responses (leaving out non-response data, such as, watching while passing, special assignments, foot patrol, information, office duty, etc.) The Park Ranger responded to 23% of the calls to park locations for the period March - September 2004.

**Police Reponses - Top Ten Park Facilities  
FY 2004 (Oct. - Sept 2004)**



**Park Ranger Top Ten Response Types  
March - Sept. 2004**



**PARK SERVICES FISCAL YEAR 2004 EXPENSES**

**Planning & Development Expenses - General Fund**

Administration (110-5210-541)		\$107,949
Planning (110-5220-541)		\$146,426
Horticulture (110-5221-541)		
Parks	\$231,046	
Downtown Bldg. & Grounds	\$2,137	
Downtown Planters	\$2,696	
Downtown Parking Lots	\$2,777	
Public Streets	\$819	
Home Show (Horticulture expenses only)	\$538	
Adopt-A-Spots (utilities - water)	\$4,017	
TOTAL HORTICULTURE		\$244,030
Forestry (110-5222-541)		
Parks	\$167,505	
Downtown	\$11,192	
Public Streets	\$1,398	
TreeKeepers	\$3,950	
Mem/Heritage Trees	\$12,404	
Trail Maintenance	\$40,560	
TOTAL FORESTRY		\$237,009
Construction (110-5230-541)		\$481,524
<b>Total Planning &amp; Development Expenses</b>		<b>\$1,216,938</b>

**Management & Operations Expenses - General Fund**

Administration (110-5410-541)		\$116,027
PMC (110-5420-541)		\$192,334
Fleet (110-5430-541)		
<sup>1</sup> Fleet Operating	\$408,776	
Fleet Capital Purchases (trucks & equipment)	\$204,751	
TOTAL FLEET		\$613,527
Facilities & Grounds (110-5440-541)		
Operating & Irrigation Maintenance	\$306,247	
Cleanup	\$105,679	
Mowing	\$91,731	
Repairs	\$230,846	
Other - Parks General	\$12,818	
TOTAL FACILITIES & GROUNDS		\$747,321
<b>Total Management &amp; Operations Expenses</b>		<b>\$1,669,209</b>
<b>TOTAL PARK SERVICES DIVISION GENERAL FUND EXPENSES</b>		<b>\$2,886,147</b>

<sup>1</sup> Includes supplemental equipment items < \$5,000 each.

### Management & Operations Expenses - Recreation Services Fund

Special Events/Programs			
	Day Camp	\$143	
	Halloween	\$157	
	Heritage Festival	\$3,656	
	Maplewood Barn	\$1,676	
	Show Me State Games (See also 552-5442)	\$2,821	
	Outdoor Recreation Back-up	\$96	
	Other Cultural Arts	\$1,224	
	Other Events	\$45	
	<b>TOTAL SPECIAL EVENTS</b>		<b>\$9,818</b>
Aquatics			
	Hickman Pool - Unshared	\$447	
	Hickman Pool - Shared	\$61,333	
	Douglass Pool	\$14,840	
	Oakland Pool	\$46,426	
	Oakland Pool Building	\$188	
	<sup>1</sup> Lake of the Woods Pool	\$5,526	
	Twin Lakes Rec Area	\$23,261	
	<b>TOTAL AQUATICS</b>		<b>\$152,021</b>
Rainbow Softball Center Building/Equipment Maintenance			
	Rainbow Softball Concession Maintenance	\$2,778	
	Rainbow Equipment (batting cage)	\$504	
	<b>TOTAL RSC BUILDING/EQUIPMENT MAINT.</b>		<b>\$3,282</b>
Golf Course Clubhouse Maintenance			
	Lake of the Woods Clubhouse Maintenance	\$2,605	
	LA Nickell Clubhouse Maintenance	\$10,486	
	<b>TOTAL GOLF COURSE CLUBHOUSE MAINTENANCE</b>		<b>\$13,091</b>
Armory			\$19,387
Community Recreation			\$815
Rock Quarry House			\$2,131
Other Sports Backup			\$5,078
Utilities			\$19,577
Maintenance & Operations - Operating			\$10,423
<b>Total 552-5441 Expenses</b>			<b>\$235,623</b>

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

**Management & Operations Expenses - Recreation Services Fund - Continued**

Golf Course & Athletic Administration		\$91,288
Athletic Fields		
Antimi Ballfield Maintenance	1	\$25,593
American Legion Ballfield Maintenance		\$8,508
Douglass Baseball		\$507
Oakland Ballfield Maintenance		\$6,671
Hickman/Rockbridge Ballfield Maintenance		\$1,182
Soccer Field Maintenance		\$39,433
Football Field Maintenance	1	\$10,497
Rainbow Softball Field Maintenance	1	\$102,391
Diamond Council Tournaments		\$528
Show Me State Games (see also 552-5441)		\$2,728
Other Athletic Field Maintenance		\$989
Athletic Field Equipment Acquisition		\$12,500
<b>TOTAL ATHLETICS</b>		<b>\$211,527</b>
L. A. Nickell Golf Course		
Clubhouse	(See 552-5441)	
Course	1	\$181,617
Carts (552-5430)		\$11,100
Equipment Acquisition	2	\$40,375
<b>TOTAL LA NICKELL GOLF COURSE</b>		<b>\$233,092</b>
Lake of the Woods Golf Course		
Clubhouse	(See 552-5441)	
Course	1	\$177,641
Carts (552-5430)		\$11,890
Equipment Acquisition		\$0
<b>TOTAL LOW GOLF COURSE</b>		<b>\$189,531</b>
Park Events Assistants		\$1,901
Golf Course & Athletic - Operating		\$31,971
Subtract 110-5440 irrigation repairs & field maint.		(\$15,774)
<b>Total Golf &amp; Athletic Fields (552-5410, 552-5430, &amp; 552-5442)</b>		<b>\$743,536</b>
<b>TOTAL M&amp;O RECREATION SERVICES FUND EXPENSES</b>		<b>\$979,159</b>

<sup>1</sup> Includes irrigation repair & field maint. costs for Irrigation Tech in 110-5440.

<sup>2</sup> Replaced 25 golf carts - operating account.

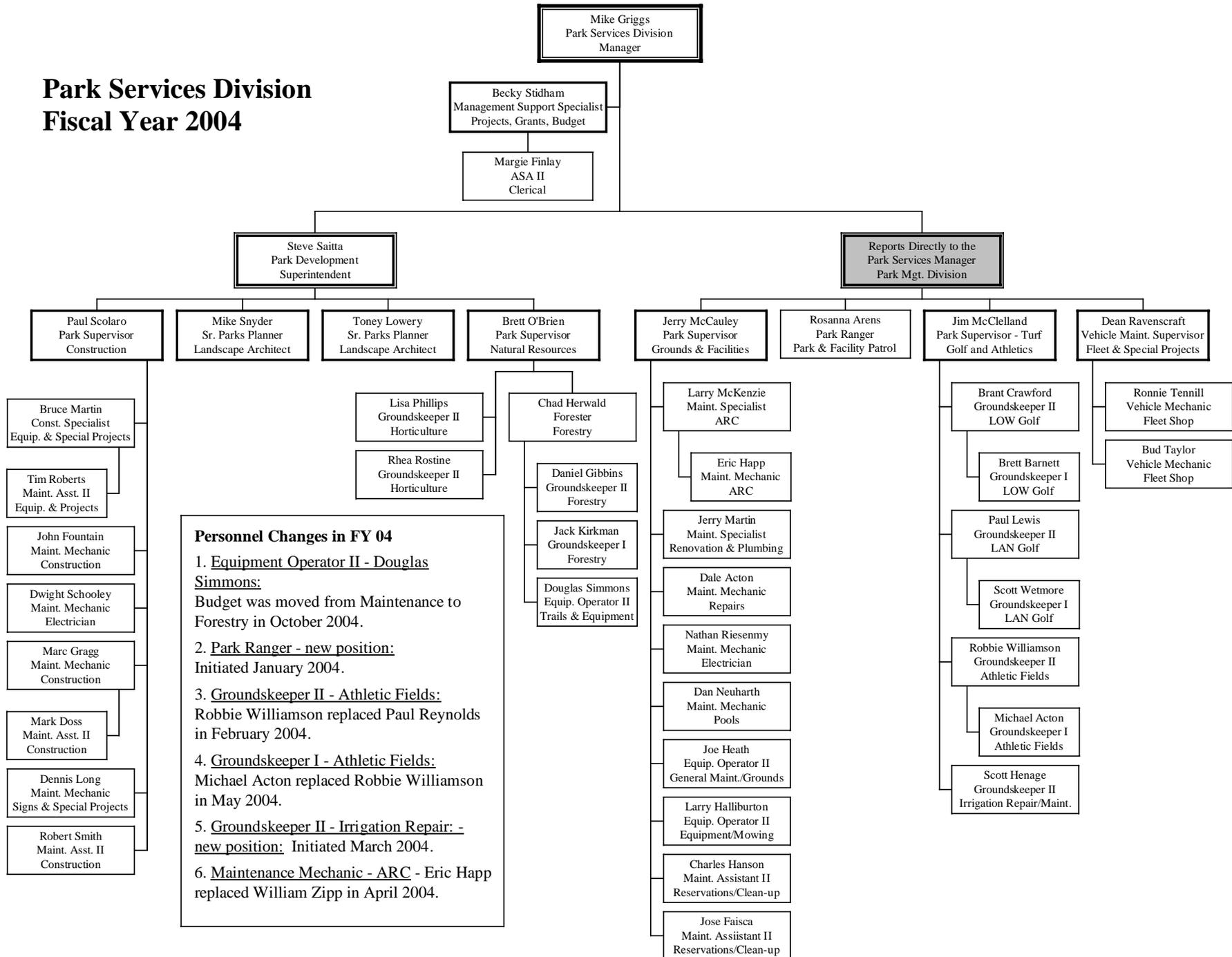
## FY 2004 Approved Supplemental Requests (FINAL) By Department

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

Dept - Division	Account Number	Description	Amount	Offset	Net Cost	Dept. Priority	Status	Qtr
<b>Parks &amp; Recreation</b>								
P&R - Park Services	110-5220-541.18-20	Rpl. WS ID #046 w/ WS/21" RM/CDRW/LP-Saitta	\$2,979	\$0	\$2,979	CR	A 06/10/03	1
P&R - Park Services	110-5220-541.18-20	Add'l (1) HP DeskJet 1220C Printer - Saitta	\$550	\$0	\$550	C-1	A 06/10/03	1
P&R - Park Services	110-5420-541.18-20	Add'l (1) HP DeskJet 1220C Printer - Stidham	\$550	\$0	\$550	C-2	A 06/10/03	1
P&R - Park Services	110-5220-541.18-20	Software upgrade Canvas 8.0	\$250	\$0	\$250	C-3	A 06/10/03	1
P&R - Administration	110-5010-541.18-20	Rpl. Printer ID#1200000083 w/ HP 2000c W/LJ 4600	\$2,500	\$0	\$2,500	C-4	A 06/10/03	1
<b>Total Computer Requests</b>			<b>\$6,829</b>	<b>\$0</b>	<b>\$6,829</b>			
P&R - Park Services	110-5430-541.65-25	Rpl. #1511 1991 1-ton Dumping Flatbed Truck	\$21,000	\$2,000	\$19,000	O-2	A 06/10/03	1
P&R - Park Services	110-5430-541.65-25	Rpl. #1512 1991 1-ton Dumping Flatbed Truck	\$21,000	\$2,000	\$19,000	O-3	A 06/10/03	1
P&R - Park Services	110-5430-541.66-40	Rpl. #1698 1994 4WD Riding Mower w/blade	\$19,000	\$3,000	\$16,000	O-5	A 06/10/03	2
P&R - Park Services	110-5430-541.65-25	Rpl. #1580 26 Passenger Bus	\$52,000	\$9,000	\$43,000	O-6	A 06/10/03	2
P&R - Park Services	110-5430-541.65-25	Rpl. #1573 1993 4X4 3/4ton PU Truck	\$24,000	\$3,000	\$21,000	O-7	A 06/10/03	1
P&R - Park Services	110-5430-541.66-40	Rpl. #1692 Kawasaki Utility Vehicle	\$10,100	\$1,500	\$8,600	O-8	A 06/10/03	4
P&R - Park Services	110-5430-541.66-40	Rpl. #1700 6-ft Riding Mower w/11-ft Mower	\$41,000	\$3,000	\$38,000	O-9	A 06/10/03	3
P&R - Park Services	110-5430-541.65-25	Rpl. #1539 15 Passenger Van	\$23,800	\$1,000	\$22,800	O-10	A 06/10/03	2
P&R - Park Services	110-5430-541.14-70	Rpl. Trail/Landscape Leveler	\$3,000	\$0	\$3,000	O-11	A 06/10/03	4
P&R - Park Services	110-5430-541.14-70	(1) Add'l 250 amp MIG Welder	\$1,700	\$0	\$1,700	O-12	A 06/10/03	3
P&R - Park Services	110-5430-541.14-70	Rpl. Power Screed w/attachments	\$1,500	\$0	\$1,500	O-14	A 06/10/03	3
P&R - Park Services	110-5430-541.14-70	Add'l (1) New 20-ft Tandem Axle Trailer @ \$3,000 ea.	\$3,000	\$0	\$3,000	O-15	A 07/09/03	2
<b>Total Other Requests</b>			<b>\$221,100</b>	<b>\$24,500</b>	<b>\$196,600</b>			
		72-inch Tree Nursery Jaw	\$2,500		\$2,500		Added mid-year	
P&R - Park Services	110-5440-541.01-01	<b>(1) 1.00 FTE Park Ranger w/ bnfts (\$68,069)</b>	\$41,223	\$0	\$41,223	P-1a	A 07/02/03	1
P&R - Park Services	110-5440-541.17-01	(1) Uniform-New Ranger	\$1,267	\$0	\$1,267	P-1b	A 07/02/03	1
P&R - Park Services	110-5440-541.14-70	(1) Gun-New Ranger	\$525	\$0	\$525	P-1c	A 07/02/03	1
P&R - Park Services	110-5440-541.14-50	(1) Portable Radio-New Ranger	\$820	\$0	\$820	P-1d	A 07/02/03	1
P&R - Park Services	110-5440-541.14-70	(1) Leather & Other Equip.-New Ranger	\$904	\$0	\$904	P-1e	A 07/02/03	1
P&R - Park Services	110-5440-541.65-25	(1) Utility Vehicle or Truck-New Ranger	\$20,000	\$0	\$20,000	P-1f	A 07/02/03	1
P&R - Park Services	110-5440-541.14-70	(1) Deck Lights for above vehicle	\$500	\$0	\$500	P-1g	A 07/02/03	1
P&R - Park Services	110-5440-541.14-50	(1) Large Mobile Radio for above vehicle	\$2,425	\$0	\$2,425	P-1h	A 07/02/03	1
P&R - Park Services	110-5440-541.14-70	(1) Cage for above vehicle	\$405	\$0	\$405	P-1i	A 07/02/03	1
P&R - Park Services	110-5440-541.01-01	<b>(1) 1.00 FTE Maint Mechanic w/benefits</b>	\$41,223	\$0	\$41,223	P-2	A 07/02/03	1
<b>Total Personnel Requests</b>			<b>\$109,292</b>	<b>\$0</b>	<b>\$109,292</b>			
<b>Total P&amp;R - General Fund Requests</b>			<b>\$337,221</b>	<b>\$24,500</b>	<b>\$312,721</b>			
		Approved in FY 2004	\$337,221	\$24,500	\$312,721			
		Approved in FY 2003	\$334,311	\$9,800	\$324,511			

Note: Blue type denotes mid-year changes/corrections

# Park Services Division Fiscal Year 2004



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

## Recreation Services Division

The Recreation Services Division had many highlights for FY 2004. Since the completion of Flat Branch Park, there has been a desire to bring people in to the downtown area. This fall's festivities marked the beginning of a successful collaboration between the Columbia Parks and Recreation Department and the Convention and Visitors Bureau. A variety of events were hosted in September including: a "circus"; a variety of bands (Twilight Festival Thursdays, Wednesdays during the lunch hour in October); an outdoor cinema using an inflatable screen; a special fun day with children's performers, the movie Shrek II and the Midnight Bike Ramble. Partners include The District, Ragtag Cinema and the MKT Trailhead Committee. The purpose of the events is to encourage use of the park and to develop the park's potential for tourism in downtown Columbia.

WebTrac went live with online activity registrations in February 2004. WebTrac is the web interface for RecTrac. Participants can easily access the new service at [www.GoColumbiaMo.com](http://www.GoColumbiaMo.com). At the GoWord field, type in *GoRecreationRegistration* to take you directly to the registration page. This interactive web application allows customers to register for classes 24/7 as well as see how many people are in the class. This marks the first online payment web service offered by the City of Columbia, marking a new era in use of Internet technology for the city. In order to establish this service, we had to establish all the behind the scenes work for credit card transactions, bank processing, batch reporting and other protocols.

The service has been well-received. There have been a total of 421 web users since February, 2004 to the end of the fiscal year in September. There have been a total of 305 new users and 116 repeat online customers. A total of 983 online sessions resulted in 180 completed transactions totaling \$11,877.80 in activity registrations. During this 8 month period, 10.44% of the total activity registration transactions were completed online. The busiest online registration month was September with 27% registrations being done online. August was the next busiest month with a close 23%. The highest frequency of registrations occurred during 12:00 p.m. - 6:00 p.m. We experience a monthly average of 62 sessions. With more focus on marketing online registrations next fiscal year, we anticipate online sales will increase.

Moonlight Hoops was a major success during the summer of 2004. There was an average of 350 people in Douglass Park each night of operation. The number of teams participating has increased; and we were able to add a younger division that played on a different night of the week.

The first annual Cosmo Day in the Park was held at the Dexheimer shelter in Cosmo Park on Saturday, September 25. The purpose of the day was to raise money for youth scholarships. The Cosmo Club spearheaded the effort with assistance from staff. They sponsored a golf tournament and offered games/food in the park. The efforts raised \$7,400 for scholarships.

MPRA Conference Presentations – At the 2004 MPRA Conference held in Columbia, staff assisted with the following:

- Pre-Conference tour of the ARC
- Erika Coffman co-presented a session on *Developing an Adolescent Behavior Policy*
- Gary Ristow co-presented a session on *Current Technology in Parks & Recreation*

**Awards Received** The following awards were received this year:

- Laurie Herzing – MPRA Aquatic Distinguished Award
- Cookie Hagan – MPRA Retirement Service Award
- Gary Ristow – MPRA – President- Elect
- ARC – Winner of the Recreation Management Innovative Architecture & Design Award

**Retirements**

Jack King, CARE Coordinator (22 years)  
 Wynna Faye Elbert, Community Recreation Supervisor (30 years)  
 Lois Burd, Recreation Specialist – OAK (14 years)

**New Hires**

Mary Martz – Sports Recreation Specialist (0.75 – 1.00), October 2003  
 Kim Partney – CARE Coordinator, January 2004  
 Erin Carrillo – Recreation Specialist – Life Enrichment, January 2004  
 Camren Cross – Community Recreation Supervisor, August 2004

**Section Highlights:**

**Recreation Administration**

Top Reserved Shelter Areas:

Shelters	FY2003 Days Reserved	FY2004 Days Reserved
Cosmo-Burford	127	123
Cosmo-Lamb	108	114
Cosmo-Bethel	112	110
Rock Quarry	100	98
Cosmo-Nickell	93	98
Cosmo-Dexheimer	91	88

The least reserved shelters were Fairview-30 and Kiwanis at Maplewood-14. We have had many requests for Fairview shelter to have restroom accommodations.

**Youth Enrichment Services** – The *Youth Scholarship Program* allows youth in low income families to participate in programs sponsored by our department. Over \$38,000 in financial assistance was distributed (\$35,000 from the City and the balance from Share the Light funds.) There were 424 individuals who benefited from this program during FY04. Usages from the scholarship include 105 ARC memberships, 13 ARC passes, 30 swim lessons, 16 outdoor swim passes, and 5 life enrichment programs. The Cosmo Day event held in September, 2004 raised \$7,403 which was transferred to the YES fund for scholarships in 2005. MPRA also donated \$243.50 to the program.

**Share the Light** – Columbia utility customers can contribute to specific city projects through donations on their monthly utility bill. The amount collected in FY04 totaled \$3,344.32 compared to \$4,204 in FY03. A total of \$10,859.92 was collected for Youth Recreational Scholarships since Share the Light started in the fall of 2001.

**Web Site** – Recreation Services offers the following listservs to our customers:

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

The Parks & Recreation Department's main home page ranks as the second most popular City department site (terms of hits) after [www.GoColumbiaMo.com](http://www.GoColumbiaMo.com). The Department had seven of the top twenty pages for the City.

The top 10 P&R web pageviews in priority order include:

1. ParksandRec/index
2. ParksandRec/Sports/Sports\_Schedules/index
3. ParksandRec/Sports/index
4. ParksandRec/ARC/index
5. ParksandRec/Activities\_and\_Programs/index
6. ParksandRec/Documents/Leisure/arc\_fees
7. ParksandRec/Parks\_and\_Facilities/index
8. ParksandRec/Documents/Leisure/arc\_water\_zone
9. ParksandRec/Documents/Leisure/arc\_fitness
10. ParksandRec/Activities\_and\_Programs/news

## **Sports Programming**

### **Numbers of Youth in Sports Programs**

There were approximately 2,600 Columbia Soccer Club players for each season in FY 04 totaling 5,200 for the year.

Diamond Council, baseball and softball combined, had approximately 2,400 players for the summer season. There were approximately 500 participants in the fall.

CYFL Football had approximately 700 players in FY 04.

CYBA Basketball had approximately 1,000 players in FY04.

### **Numbers of Adult Teams in Sports Programs**

Basketball – 32 teams in league

Volleyball – 63 teams in winter leagues  
19 teams in summer leagues  
47 teams in fall leagues  
27 teams in mid winter leagues  
**156 Total Volleyball teams**

Softball – 17 teams in spring training leagues  
225 teams in summer leagues  
145 teams in fall leagues  
**387 Total Softball teams**

### **Special Events**

Bike Safety Challenge - 250  
Youth Triathlon - 50  
Youth Duathlon - 20  
Fowl Shoot Contest - 82  
Spring Break Madness Week - 150

### **Ongoing Sports Each Year**

Youth and Adult baseball and softball on a combined 18 fields  
Youth and Adult soccer on 18 fields  
Youth Basketball at 12 locations  
Adult Basketball at 1 location  
Active Kids Club after school at 13 locations  
Active Kids Club summer program at 4 locations  
Adult Volleyball at 1 location

Youth volleyball leagues and camps  
Adult and youth tennis lessons in conjunction with Mid Missouri Tennis Assoc.  
Adult noon club program - basketball and volleyball  
Evening and Noon Aerobics classes

### **New Programs for This Year**

This was the first year we offered kickball. In the summer season, we played on Friday nights at Rainbow and we had a total of 14 teams. In the fall season, the interest was greater and more leagues were offered and a total of 30 teams participated. There has been a great interest generated in this sport, but we will not be able to offer more leagues in the summer because the fields are committed to softball.



Adult Kickball

### **New Programs for Next Year** - Dodgeball leagues for adults

### **Other Building Uses**

- Sport Days for youth (Life Enrichment Preschool)
- Conference room space for all types of city meetings
- Space for Police Training
- Space for JCIC Training
- Space for Youth Sport Board Meetings
- Sport Officials Training
- Provide space for yoga conferences
- Meeting space for PRISM (youth group)
- Meeting space for Teenage Advocacy group
- Meeting space for Narcotics Anonymous
- Provided gym practice space (Douglass, Rock Bridge, Hickman)

In the budget for FY 05, the Sports section was able to increase all officials' wages by \$.50 a game. This will help keep our current rates more competitive with surrounding areas. All adult sports activity fees will increase by \$1.00 per game to offset the wage increase.

**FY 04 Actual Expenses/Revenues** - The Sports Programming division had a budget of nearly \$444,000. This past year we spent 90% of the budget while at the same time 103% of the projected revenues were realized.

	<u>Projected</u>	<u>Actual</u>	<u>Over/Under</u>
<b>Expenses</b>	<b>\$443,571</b>	<b>\$400,181</b>	<b>(\$43,390)</b>
<b>Revenues</b>	<b>\$321,850</b>	<b>\$331,488</b>	<b>+\$9,638</b>

The adult sports team numbers have remained relatively steady over the past five years. This year an increase was once again seen in adult softball teams.

The youth sports numbers have also remained relatively steady over the past five years. The number of youth playing in competitive leagues not supported by the Department appears to be increasing.

The Sports section offers five special events each year. These include the Kids Duathlon, Kids Triathlon, Fowl Shoot, Bike Safety Challenge and Spring Break Madness. The numbers of participants vary each year in these events with weather being a contributing factor.

The Sports section recently purchased a digital camera and will update photos this year.

<b>Sports Programming - Five Year Totals</b>					
	2000	2001	2002	2003	2004
<b>Number of Participants</b>					
Youth Baseball/Softball	1,220	1,167	1,246	1,255	1,351
Youth Basketball	850	830	858	793	855
Youth Football	351	377	504	498	634
Youth Soccer	4,400	4,848	4,338	4,240	3,704
<b>Number of Teams</b>					
Adult Basketball	22	38	31	31	32
Adult Softball Spring Training	24	18	11	17	17
Adult Softball Summer	196	209	216	214	225
Adult Softball Fall	126	98	122	147	145

Adult Volleyball Winter	65	70	76	67	63
Adult Volleyball Summer	11	27	23	29	19
Adult Volleyball Fall	63	64	70	59	47
Adult Volleyball Mid Winter	N/A	N/A	27	26	27

### **Community Recreation**

The 1<sup>st</sup> Annual Mayor's Holiday Celebration was a great success. There was a great turn out from the community and several city officials attended. Children who attended received candy canes and had the opportunity to have pictures with Santa. The annual awards for the best holiday lights display were presented.



1<sup>st</sup> Annual Mayor's Holiday Celebration

The sixth year of the Douglass Bulldog Baseball league was completed this past summer. The numbers were lower than usual, but we were able to touch the lives of several children in the community. A major revision and effort for 2005 are being planned.

Moonlight Hoops was a major success this past summer. There was an average 350 people in Douglass Park each night of operation. The number of teams participating has increased; and we were able to add a younger division on another night of the week.



Moonlight Hoops

The Black & White Ball was a HUGE success as it was the largest one ever hosted. The picnic packed Douglass Park with approximately 2,000 people. This event takes place once every 3 years, but preliminary discussions plan to host this event every 2 years in the future.

Sunset Camp was down this year as a result of the Summer School Program held by Columbia Public Schools.

In June, Wynna Faye Elbert retired from the Department. She was the Recreation Supervisor for nearly 31 years. Ms. Elbert has taken a part-time position in the division as a ceramics instructor and is remaining active with the planning of events and festivals.

On August 23, Camren Cross was hired to fill the Community Recreation Supervisor position. Camren comes to the Department from the Little Rock, Arkansas area.

In September, several new items were purchased for the Armory recreation area in the downstairs portion of the building. The most notable items are:

- Air Hockey Table
- “Hot Shot” Arcade basketball
- Ping Pong Table
- Electronic Dart Board

These items have are popular with the children that come to the building during the after-school hours.

Due to the efforts of the Community Recreation section with assistance from a software program designed to track temporary salaries, the section was below its budget in this area.



Community Drumline



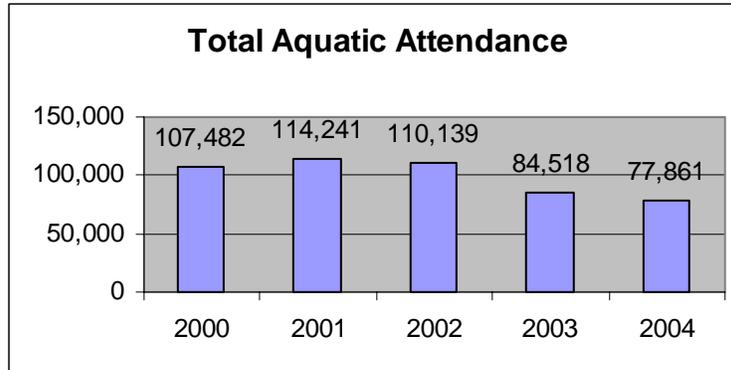
Heritage Weekend

**Aquatics/Special Events**

The total attendance for the outdoor aquatic facilities (ARC not included) for FY 04 was 53,411. This represents a 37% decrease from the previous year. The ARC Water Zone is nearly impossible to determine accurately as there is no separate means of admission.

**Total Attendance by Facility**

<b>FACILITY</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
<b>Douglass</b>	3,832	5,165	6,845	5,992	2,906
<b>Hickman</b>	30,509	30,684	29,469	18,295	13,949
<b>LOW</b>	4,929	7,031	6,728	5,486	3,948
<b>OFAC</b>	41,340	40,358	37,489	30,643	20,886
<b>Pirates' Landing</b>	26,872	29,237	27,799	24,102	17,358
<b>Stephen's Lake</b>	Not a P&R Facility	1,766	1,809	Closed for renovation	Non Guarded Facility
<b>Total Attendance</b>	<b>107,482</b>	<b>114,241</b>	<b>110,139</b>	<b>84,518</b>	<b>59,047 with CSC 77,861</b>



The 2004 swim season was one of the coolest and wettest seasons in the last century. According to the National Oceanic and Atmospheric Administration, the average temperature for June was 70.9 °F, July was 74.4 °F, and August 71.6 °F. The average temperature was 72.3 °F, which is below our minimum opening temperature of 75 °F. The rainfall in June was 3.68 inches, July was 5.8 inches, and August was 5 inches. These numbers rank as the 61<sup>st</sup> (June), 8<sup>th</sup> (July), and 19<sup>th</sup> (August) wettest in the last century for the state. These cool temperatures and the high rainfall amounts significantly reduced the patron numbers at the outdoor facilities. In addition to this, the Columbia Public Schools offered an extensive summer school program which cut into the figures.

The aquatics budget for FY 04 included budget revenues of \$438,416.00 and actual revenues at \$260,383.10 (59.39 % received revenue). The expenditure budget for this area was \$537,839.00 with actual expenses being \$354,056.00 (65.83 %).

Lifeguards performed 50 rescues in 2004. Of these 50 rescues, 27 of the rescues occurred to victims age 6 and under, 20 occurred to victims 7 to 12 years, one rescue occurred to 13 to 19 year old and one rescue to a 20 to 30 year old. For gender, there was a break down of 31 males and 19 females. Of the 50 rescues, 37 happened between 12 Noon and 4 pm, and 11 from 4 pm to 8 pm.

Lifeguards attended to 77 first aid incidents in 2004. Of these 77 first aid incidents, 3 were transported off site. Blood was present in 50 of the first aid incidents. Children ages 6 and under accounted for 44 incidents.

Laurie Herzing, Aquatic Specialist, received the Aquatic Distinguished Service Award from the Missouri Park and Recreation Association at the 2004 Conference in Columbia.

Jeff Ellis traveled to Columbia and taught the National Pool & Waterpark Ellis & Associates Lifeguard Training Instructor Class in March. As a result of Mr. Ellis's visit, Janel Twehous was asked to become an Instructor Trainer for the Ellis & Associates Program. This will aid the Mid MO area with trainings, in addition to cutting our Department's cost for the City of Columbia. Currently there are only 3 Instructor Trainers, including Janel, in the State of Missouri.



Aquatic Staff with Jeff Ellis



Spinal Recertification

In FY 04, the Aquatic Facility Managers and Lifeguards participated in over **3,500** hours of in-service training. This mandatory training allows staff to practice the basic skills learned in Lifeguard Training, but also focuses on more “real-life” scenarios and facility specific scenarios which may arise during work times. Some examples include: Suspected spinal injury management; Unconscious victim management, which includes Rescue Breathing, CPR, Supplemental Oxygen and AED administration; “simple” rescues; First Aid; Customer Service; Handling patron concerns.

The ARC hosted its first Aquatic Exercise Association (AEA) Instructor certification and continuing education workshops on February 27, 28 and 29, 2004. The trainer for this event was Sandy Stoub, from Countryside, IL. She is the President of Sanchuck Enterprises whose Xercze 2 division provides cutting-edge scientific, innovative, and practical education. An author, adjunct professor, award winning professional and educator, her workshops and CEC programs are internationally known and requested. She is certified by AEA, ACE, National Strength and Conditioning Association, and the Aquatic Therapy and Rehab Institute.

AEA is a not-for-profit organization dedicated to the growth and development of the aquatic fitness industry. Their certifications are recognized in over 30 countries. They offer educational opportunities, networking and conferences as well as providing continuing education opportunities. They are generally regarded on the industry’s leading aquatic membership organization.

AEA workshops began on Friday, February 27. A deep water fitness class, Deep and Ab Techniques and Formats, was offered at Hickman. This workshop was designed to give instructors creative ideas for deep water and abdominal training, learn the latest training techniques, physiological responses and equipment options, experience class format variations and learn how to incorporate these methods into current classes. This hands-on workshop geared towards intermediate to advanced instructors was attended by 24 people.

Instructor Certification day was held on Saturday, February 28. Participants attended class work, water work and had a test. It was recommended participants study at least 6-8 weeks in advance for the certification. All participants were required to have a current and valid CPR certification in order to obtain their certification. There were 26 people who participated in the instructor certification.

Two workshops were hosted on Sunday, February 29. The morning workshop was the Aqua ABC’s water class. This workshop discussed the importance of stabilization, anatomy of the

spine and studied dynamic or static postures-balance-stability-movement. The participants learned specific exercises to focus on the entire core region both with and without assistive/resistive equipment. The second workshop was called “Posture, Stability, and Balance”. This was a lecture workshop which dealt with the functional ability based upon the relationship between postures, balance, stability, and movement. This workshop provided an in-depth look at the biomechanical considerations necessary to analyze movement and stabilization. There were 24 people who participated in this class.

Current water fitness instructors were offered a discount on all workshops and two staff members received a free Instructor Certification as a result of the ARC hosting these classes. This allowed the entire staff of water fitness instructors at the ARC to be certified and those who were already certified received beneficial workshops.

### **Golf/Concessions**

In FY 04, 95.3% of projected revenue was collected, up from 89.3% in 2003. Lake of the Woods golf course was up \$58,963 (10.8%) for the year and L.A. Nickell was up \$11,327 (2.1%). For the fiscal year, green fee rounds at L.A. Nickell increased 7.7% and while rounds at Lake of the Woods increased by 12.1%. **(Charts 1 and 2)** In addition to the golf courses, Rainbow Softball Center concessions were up \$12,446 (11%).

Expenditure percentage at the golf courses rose to 93.3% from 86.2% in 2003. However, the actual expenditures only increased by \$273. This was a result of a more realistic appropriation request for 2004.

In FY 04, Nickell was open 20 less days and Lake of the Woods 18 less days than 2003. **(Chart 3)**

In FY 04, the golf course capital improvements fee raised \$115,734. This was the 2<sup>nd</sup> year the daily CIP fee was \$2.00, up from \$1 previously. **(Chart 4)**

The course irrigation project at L.A. Nickell occurred from May through October. The revenue and rounds actually increased during the irrigation installation, unlike the experience at Lake of the Woods.

### **50 Plus / OAK Tours, Paquin Adapted, Life Enrichment Classes and Preschool/Teen/Family & Special Events**

<b>Supervisor:</b>	<b>Karen Ramey</b>
<b>50 Plus / OAK Tours Specialist:</b>	<b>Debbie Reschly</b>
<b>Life Enrichment Specialist:</b>	<b>Courtney Deters</b>
<b>Preschool, Teen, Family:</b>	<b>Erin Carrillo</b>
<b>Paquin Recreation Leader:</b>	<b>Ann Carlson</b>

The 50 Plus / OAK Tours, Paquin Adapted, Life Enrichment programs and classes and the Preschool / Teen/ Family & Special Events provide a wide variety of activities for all ages and abilities. Staff and programs are located at Paquin Towers and Parkade Center. Other

programming areas include the ARC, Flat Branch Park, the Armory and Rock Quarry Park House. Approximately 45 part-time staff and instructors assist with the operation of these areas.

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



The budget for this area for FY04 included budget revenues of \$65,500 and actual revenues at \$66,501. The expenses budgeted for this area was \$459,063 with actual expenses being \$448,254.

Over the past two years, there have been many staff changes. A new recreation specialist, Erin Carrillo, was hired to replace a long-time employee, Lois Burd. A new programming area was also created (preschool/teen/family). The 50 plus and OAK Tours programs have been reorganized and combined under one recreation specialist. The Paquin Tower Recreation program leader has now worked in this area for a year.

### **Life Enrichment**

Life Enrichment classes continue to be offered for all ages throughout the year. Classes are held at Parkade, the ARC, and Rock Quarry Park house. Over 150 classes were offered this year, including more than 20 new classes for youth and adults.

Due to the public schools new Summer School program, the Life Enrichment summer classes and camps, such as the Theater Mini camps, declined in attendance this year. However, once Summer School ended, the remaining summer programs, such as Summer Dance Camp and the Science Experiments and Art Fun, were popular and well attended.



Adult revenues appeared to be slightly down from last year, mostly due to a change in fencing revenues being deposited into the youth account instead of the adult account as it had been in the past. Beginning Taekwon-Do was down slightly due to several students advancing in rank to the upper level classes and not as many brand new students to replace them. However, the drop was short-lived and beginning students are once again picking up in numbers. Over 30 students are now enrolled in the beginning class.

Overall, the Life Enrichment classes and programs have had a successful year, with lots of new offerings for the public to enjoy, in addition to the ever-popular classes that continue to be offered. With a great bunch of long-standing instructors, as well as several new instructors on board, the program will continue to grow and evolve in the coming years.



### **Paquin Tower Recreation Program**

The Paquin Tower program is coordinated by Recreation Leader Ann Carlson and 7 part-time staff. The program is housed at a high-rise facility for the elderly and disabled. Parks and Recreation has an office, recreation room, fitness room, kiln room, pool room and the use of the multi-purpose room. Programs include ceramics, painting, crafts, outings and day-trips, social activities, special events and fitness.

This year has brought about many changes to the residents of Paquin Tower. The Columbia Housing Authority has cut one full time staff position, modified the lunch program and has had difficulty keeping their van staffed with a driver. These changes have impacted the Parks and Recreation program as the Department is expected to offer more to the residents.

There have been several big events which were well attended. Ralph Duren performed in October and the 500 youth produced a large intergenerational day. Other significant events include the Music Festival, Visiting Santa, Easter Egg hunt and Santa Hotline. The train show was held in February and was an outstanding event. There were 600 attendees and everybody had a good time.

Since food is a basic need and also a wonderful time to gather socially, several programs involving food were offered. The monthly dinner attendance has increased from 25-30 to 45-50.

The ceramics room had a change in leadership but continues to be function well. Some of the ceramic pieces are poured by staff which should help reduce the costs. The art class continues to have good attendance.

One of the strongest needs is for a better health and exercise program. These include a weight training program, a walking program and a chair exercise class. A successful research dog walk program through the University was hosted and showed very good health results. People who could barely walk are now walking a mile. A walking program with UMC students will replace the dog walking program.

The bottom line is the program at Paquin is healthy. The buses are fuller; people are attending programs and getting out. The program is a vital part of the residents lives and continues to grow. The programs offered have been one of the few consistent things these residents have and are important to their well-being.

## Preschool / Teen / Family

This area was recently created with the reorganization of this section. Previously, the specialist who coordinated the 50 Plus program also coordinated the preschool activities. Presently, the preschool programs, new programs for teens, family programs and special events are coordinated by Recreation Specialist, Erin Carrillo.

Preschool programs have been increasing in attendance from month to month. Programs offered for preschool age children and their parents include the Little Explorer tours, Spongebob Squarepants Party, Cool Clown Celebration, Ladybug Party, Cowboy Hoedown, and the Sport Days. We had full attendance for most of our Sport Days; these programs are becoming wildly popular. Tons of Trucks, an annual event coordinated with Parents as Teachers, had an all time record attendance with 1800 participants. The preschool program had 3,790 participants during the 71 sessions.



The Teen Extreme program was somewhat of a disappointment this year due to the summer school program offered by public schools. A new skateboarding class began this fall. This area will be quite a challenge to build up.

The Family events were quite successful this year. This year the Department participated in the June/September Twilight Festivals by offering entertainment at Flat Branch Park. During the September Twilight Festival, a “circus” with performing dogs was organized. The family programs had over 15,000 participants within the 14 sessions.

The Ceramic program has been holding steady with participants but unfortunately we have lost some regulars in the 50+ ceramics program due to illnesses and age. We have also changed instructors. There were 5,238 participants in the 250 sessions for ceramic programs at Parkade.

**50+ and OAK TOURS** – Due to the reorganization, FY 04 included 1/3 fewer trips than the previous year. Even with the fewer trips, total FY 04 trip participation was 80% of the previous year. The end result was a better bottom line for the year.

A total of 919 participants traveled 41 days in 2004. The interest in travel by the active 50+ers is strong. This is based on all trips offered being filled and wait listed. The fall and winter trips were filled months in



advance. The Branson Holiday trip was sold out in June with 57 participants. The wait list has exceeded 20. The average number of attendees per trip increased from 36 in FY03 to 44 in FY04. Although the number of trips was reduced by a third from the previous year, the net profit was only 7% less in FY 04 vs. FY 03. The average net profit on direct expenses/revenues for the trips averaged 30%.

During FY 04, the 50+ programming was completely reorganized. In October 2003, Lois Burd, the specialist in charge of the 50 + program, took medical retirement after 16 years. The 50+ program was combined with OAK Tours under specialist Debbie Reschly. The Older American Klub (OAK) office staff and the OAK Tours staff were combined in one office, to more efficiently use part-time staff and office equipment. The OAK TOURS program was reorganized in FY04 and brought under a new umbrella and budget with FY05.

The Older American Klub continues to offer challenges. Parks and Recreation provides part-time staff for all activities except the third Friday night dance. Full-time staff assists with many



of the functions OAK. The club has had no committees working on membership drives or new programs for OAK. Any 50+ Program created by the Parks and Recreation Department is viewed as an effort to break away from OAK. The aging population, compounded by membership loss by death, illness, and disabilities, has affected program participation. One music group has lost 5 members in the last 9 months and has now combined two bands to overcome the loss. While the overall participation in existing programs has held steady or increased over

the last 6 months (Bingo, Potluck, Dances, Painting Class, Aerobics, etc), without a real infusion of new participation by people who enjoy these activities, we see this program possibly stagnating. In the last few years the Department has advertised programs, mailed the Older American Klub newsletter (500), created a new full color brochure and has consistently promoted the activities. New successful programs offered include Blue, Blue, Blue Day, Pie Day and a St. Patty's Day lunch. A number of other programs were canceled due to lack of pre-registration.

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

The new lease of our space at Parkade Center included additional funds for remodeling by the building owner. These funds allowed the creation of better suited spaces for pool, recreation and office staff. The pool players are very happy with their new space and the recreation rooms are now better spaces for classes. The former OAK Tours office space was vacated and a new space was leased to enable all staff to be in one office. This office consolidation allows the staff, phones, equipment and supplies to be in a position to better serve program participants

**Special Events**

The 27th Annual Heritage Festival was a successful event. Attendance was estimated at 18,000, a slight decrease due to rain on Saturday morning which hampered the start. A grant from the Convention & Visitors Bureau for \$8,400 provided funds for performers and exhibitions to enhance the festival and attract tourists. The festival included a large Lewis & Clark Camp, 1859 Town, two performances by the Eagle Talon Brotherhood, Chris Camp “The Whip Guy”, and entertainment on four stages including the use of the Maplewood Barn stage. The park was full with 19<sup>th</sup> century and contemporary crafters, a large children’s area, non profit booths and a WWII display. The entire department provides support for this event.



Other events included the July 4<sup>th</sup> Fire in the Sky event held this year at Memorial Stadium. We assisted KMIZ 17 with the organization of the event. Attendance was estimated at over 10,000. Assistance was also provided to the children’s activities at Earth Day and First Night.

**Year to Year Comparison**

<b>Area</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
50+	43,777	44,274	44,480	37,210	<b>42,569</b>
Paquin	53,101	56,986	59,194	37,906	<b>26,780</b>
Life Enrichment	49,783	52,632	55,240	51,058	<b>53,183</b>
Preschool, Teen & Family				6,000 (July 4 <sup>th</sup> )	<b>19,151</b>
<b>Total</b>	<b>146,661</b>	<b>153,893</b>	<b>158,914</b>	<b>132,174</b>	<b>141,683</b>

The totals are difficult to interpret due to reorganization of the programs in the last two years. Also, adjustments to the methods of attendance recording have been made since 2003. The 50 Plus program numbers do not include pre-school attendance or evening ceramics. Those numbers have been moved into the PTF area. Now included in the 50 Plus area is OAK Tours participation. Due to the discontinuation of the lunch program at Paquin in 2003 the Paquin numbers appear to have decreased. Actually, the month to month numbers (since mid-year with no lunch numbers) in comparison with the previous year have increased. FY05 will now begin a full year with recreation program numbers only. Life Enrichment attendance is increasing. The new preschool, teen & family program area attracted a large number of participants. Overall, the programs are strong and are being readjusted as participation shifts occur.

## **Special Olympics**

Swimming practice started in January. There was a total of 33 swimmers which was an increase of 13 swimmers over 2003. On January 30, the 2 relay teams competed at the MU Swim meet at Senior Recognition night. Special Olympics worked in cooperation with one of the Parks, Recreation and Tourism classes to promote a "Pack the Pool" night so students would get some experience in setting up a special event. There were 236 people in attendance for this event.

Special Olympics took 4 teams to the State Basketball Tournament in Blue Springs on March 19 & 20. We finished with 1 silver medal, 2 bronze medals and 1 fourth place ribbon. Also in the tournament one of our coaches, Sharlet Jones, was honored with the Corwin Cholle award for displaying good sportsmanship throughout the tournament. We also had one of our players; Tina Jones named Ms. SOMO Basketball for 2004. Tina will be recognized at the MO State High School Basketball Coach's Association Banquet in April. This award is given for the player who promotes good sportsmanship, is a team player and improves their skills throughout the season. Tina led her team in assists this season. The Lady Shooters earned 2 gold medals and 2 silver medals in competition this season.

Special Olympics hosted the annual Area Games at Hickman High School on April 3. Over 400 athletes from the Central Area competed for the chance to continue on to the Summer State Games held in Columbia on May 26-28, 2004. All 57 of our athletes qualified to go to State Games. There were approximately 600 volunteers from MU Greek Council and State Farm Insurance who worked at the event. Columbia Parks & Recreation Special Olympics also hosted the first Area Tennis Invitational on April 17. We had a total of 14 athletes competing in Individual Skills, Singles and Doubles events. Our athletes qualified for State Competition in May.

One of our Special Olympics athletes, Jeff Johnson was chosen for the 2004 Individual Columbia Hero Award on April 15, 2004. In a reception hosted by the Columbia Tribune, Jeff was honored for all his volunteer work with Special Olympics over the past few years. The Columbia Tribune will donate \$500 to Special Olympics in Jeff's name.

Special Olympics competed in the Summer State Games on May 26-28. We had 62 athletes competing in 4 different sports. The State Games is the biggest event for Special Olympics Missouri. Approximately 2,000 athletes came from across the state to compete in 6 sports, along with 700 volunteers from the community and 500 coaches. We had several athletes help promote the Summer Games by doing press conferences and public relation appearances in the weeks prior to the games.

Fox Sports ran a program about the Summer Special Olympic games which were held here in Columbia in May. Holiday Inn donated a room for our athletes to watch the 30 minute special. We had footage of approximately 30 of our 80 athletes who participated in Summer Games on the program.

We hosted the District Volleyball tournament on Sunday, September 26 at the Armory. There were a total of 10 teams from across the state who participated in the tournament. The Hickman

High School volleyball team served as officials for the games. Several members of the MU Volleyball team came to the tournament to meet the athletes and hand out medals.

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

<b>2003-2004 APPLICANT/PARTICIPANT INFORMATION</b>	
Number of Applications printed	900
Number of Applications received	361
Number of Interviews	337
Number of youth that provided demographics	326
Number of Participants	179
Number of Resignations	18
Number of Terminations	20

**Demographics as Reported by first 155 participants**

African (Continental)	2
Asian	2
Black/African American	90
Bi-Racial	9
Caucasian/White	35
Hispanic	5
Native American	2
Russian	1
Middle Eastern/Persian	1
Applicants that did not specify	8



**Notable Changes and Developments**

Kim Partney joined the staff as the C.A.R.E. Coordinator in December 2003. Jack King retired from the City’s C.A.R.E program after twenty-two years of service.

C.A.R.E expanded programming to include activities during the school year. Examples include: free tutoring in math, reading comprehension, study skills, English, social studies, and Spanish (Sarah Paulsen/ Spanish tutor!).

The Human Development Corporation (HDC) & C.A.R.E applied for grant funds to create fifty job placements during the school year. The status of the grant is still pending.

Gallery artists met and worked on art projects like the animated documentary films and other artistic endeavors.

Also, *C.A.R.E Literary Guild* was founded. We have some very gifted young writers in the C.A.R.E Program. We will print our first collection of interviews, stories, poems, and essays in February. The Literary guild will collaborate with Gallery Artists on projects during the summer.

## Temporary Personnel Budget

**Note: These appropriations are based on the approved 04-05 P&R C.A.R.E budget and do not include any funds that might be secured through grant funding.**

### C.A.R.E Core Program Costs October 2004 - May 2005

# Positions	Job Title	Hourly Rate	Hrs./Weeks	Total hours	Total wages
1	Gallery J.Coach	\$7.25	15/29	435 hours	\$ 3154.00
1	Senior J.Coach	\$7.65	25/29	725 hours	\$5546.00
1	Job Developer	\$8.75	30/29	870 hours	\$7613.00
1	Trainee Front Desk	\$5.15	10/25	250 hours	\$1288.00

Total wages for the period \$17,601.00

### C.A.R.E Core Program Costs June 2005-September 2005

# Positions	Job Title	Hourly Rate	Hrs/Weeks	Total hours	Total Wages
170	Trainee	\$5.15	25/8	200	175,100.00
6	Job Coach	\$7.25	40/10	400	17,400.00
1	Sr. Job Coach	\$7.65	40/10	400	3,060.00

Total wages for period \$195,560.00

Average cost of a caseload \$ 27,937.00

Total wages for both periods \$ 213,161.00 (236,945.00 04-05 budget)

This year the C.A.R.E staff is working to improve communication and collaboration among Parks and Recreation employees directly involved with providing youth opportunities to learn and grow; especially to those youth who need positive, healthy outlets but lack them.

## Activity & Recreation Center ARC

### Administration

FY 04 showed a 34% increase in memberships to the ARC. The largest increase in the number of memberships occurred in the winter months, December through February. Patron visits to the facility in 2004 increased by 82,344 for a total of 290,719. The average number of patrons per day is 803. Pass holders break down to 58% Family members, 26% Adult members, 13 % Senior members and 3% Youth members.

There continue to be strong usage in daily visit passes to the facility. Total revenue from these passes was \$449,314 with a total of 115,170 passes purchased. Nearly 50% of these daily passes are for youth visiting the facility. Adult passes accounted for 32%.

In late FY03, the ARC staff purchased a vending machine to replace the contracted vendor. ARC staff purchases and stocks the machine, retaining all profits. FY 04 marks the first complete fiscal year for the vending and net profits were \$4,790. ARC profits from the front desk sales (items such as swim goggles, locks, etc.) were \$3,645.

Another area that continues to see growth is utilization/rental of meeting room space. Revenues of \$25,813 exceeded the budget by \$10,813. Several major rentals attributed to this success, such as Best Buy's use of the facility for an employment/management office while their store was under construction.

Once again, 50 participants from the *Gateway Facility Design School* visited the ARC as part of its program in August 2004. Evaluations indicated the participants feel the citizens of Columbia are fortunate to have a well-designed and managed facility in their community. The most frequently asked question was "How do you keep the facility so clean?"

In addition to the two awards received in 2003, Recreation Management magazine recognized the facility for its innovative architecture and design. The indoor track featuring a glass enclosed elevated portion through the aquatics area was mentioned as a unique feature admired by all.

## **Programs**

The members receive a variety of classes (i.e, water aerobics, step aerobics) with their memberships. This has increased the membership base. We offer a variety of additional cost programs to our members and non-members. Swimming lessons, personal training and day camps are some of the programs which were successful. A number of recreation classes offered by other sections of the Department complemented the ARC's offering of programs. Listed below are some of the highlights for the programs offered by the ARC full-time staff.

### ***Fitness***

One highlight in 2004 was the increase in numbers of seniors involved in Cardiovascular and Weight Training exercises. Every morning, machines are filled with seniors eager to lead healthier lifestyles. They mean business, whether they are flexing their muscles in our group exercise class "Young at Heart", gliding on an elliptical or lifting weights. Many enroll in a Senior Fitness class while others sign up for personal training. It's amazing to see elderly following workout logs and carry a serious attitude about staying fit.

A second highlight is the number of people choosing to use the ARC as a continuation of their physical therapy. Many clinics are referring our facility as one of the best fitness centers for rehabilitation.

At present, 236 youth have taken our Cardio/Strength Orientation allowing them to use the Cardio/Strength zones.

Fitness has added many new additions to compliment the growing numbers of members in 2004. The following equipment has been added to each respective area:

### **Cardio Zone**

Stairmaster Stepmill 7000PT  
Woodway Wide Path Treadmill  
Precor EFX 546 Elliptical  
Precor 956 Treadmill  
Scifit Pro II Recumbent Stepper  
2 Precor Stretch Trainers  
3 Startrac Recumbent Bikes  
4 25" Televisions for Cardio Theater

### **Strength Zone**

Nautilus A Frame Barbell Rack with Intek Barbells 20lb-110lb  
Installed Rubber Flooring in Dumbbell Area  
Nautilus Seated Calf Raise  
Flex Abflexor  
Nitro Low Back  
Nautilus Olympic Supine Bench

### **Group Exercise Room**

Installed Stability Ball Storage Racks  
40 Dyna Discs  
Increased Dumbbell Selection

### ***General Recreation***

Each day approximately 20 children take advantage of our Kid Zone while their parent or parents take advantage of the facility. It is not uncommon for the child to have several craft projects in hand ready to show their parents when they return.

Gymnasium usage remains steady with volleyball nights continuing to be very popular. A Little Gymmers program was started in the fall for children ages 2-6 and attendance is growing each week.

The day camps offered on the days the Columbia Public Schools are not in session were a huge success. Each camp was full with 30 participants. The youth were given the opportunity to play games in the gym, swim and do a variety of craft activities while their parents were at work.

### ***Outdoor Recreation***

Camp Adventure enrollments were down about 40% due to the Columbia Public Schools Summer School program. Camp Adventure was able to remain profitable by altering staffing and scheduling. With the Summer School program returning we are looking into revamping the program for next summer to maximize enrollment. Camp Adventure will also be moving to a new location in Stephens Lake Park later in the summer. Mudstock was again a success and we are looking into moving the event as we are outgrowing our current location. Most of our more popular programs were repeated this year such as: Caving, Hunter Education, Canoeing, Astronomy, Family Bonfires, Kayak Festival, Kayak trips and the Kite Festival. New programs included skeet shooting, fly fishing, and orienteering.

### ***Collaboration***

The Mayor's Council on Physical Fitness and Health had an estimated 200 adults participate in the 2004 Challenge. Twenty-five challengers met the 6,240 minutes of exercise milestone, while many others accomplished 3,120 minutes. Council has begun to focus more towards youth in 2004. This year the Youth Challenge brought in 557 participants in a joint effort with the BWWWC grant project. Approximately 50% of participants met a goal to receive an award. Medals and T-Shirts were awarded. In March, a fitness forum was offered to the public. Forty people attended and the topic was, "Foods You Should Be Eating". A second forum was established in September with a prominent speaker on the topic of, "Environmental Restructuring to Facilitate Walking, Biking, Wheeling". Each forum concluded with a ceremony of Fitness Challenge winners who were nominated for making a commitment to their personal health or who have inspired others to change their lifestyle. Eighteen people received MCPFH awards and were issued a certificate personally by Mayor Darwin Hindman.

The after school tutoring program sponsored by the University YMCA continues to be a success. Due to the program's success, they received additional funding from the local United Way and received a \$5,000 grant from J.C. Penney's.

In conjunction with the Columbia/Boone County Health Department we held several outreach activities including parent/child classes, teenage peer classes, drug awareness and sexuality programs. These classes averaged 25-30 participants per session. The Health Department also provided free health screenings and information to ARC members and daily users. MU nursing students administered tests for blood pressure, blood glucose and BMI (body mass index) on Tuesdays from 9a-11am in the Health Assessment Room. Over 1,100 individuals took advantage of the services offered by the Health Department.



Life Enrichment Tiny Tot Ballet



Senior Fitness

**Other Highlights**

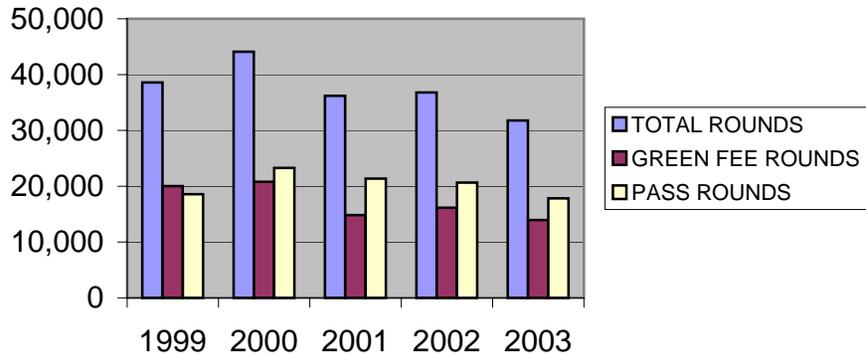
---

**Volunteer Hours:**

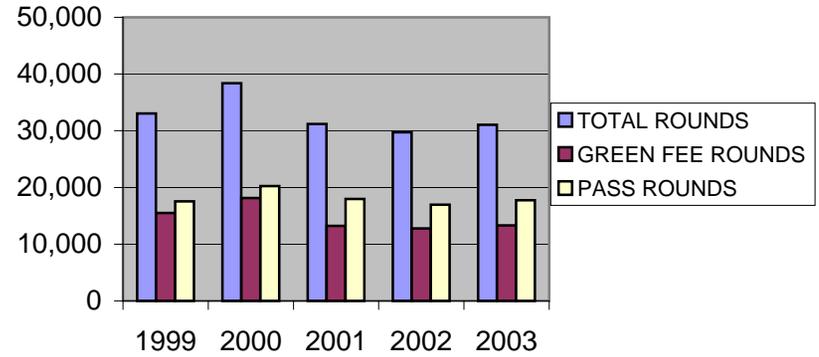
<b>Section</b>	<b>Volunteer Hours</b>
Senior, Adaptive & Life Enrichment	<b>8,333</b>
Special Olympics	<b>2,485</b>
Rec Services Special Event	<b>976</b>
Adult & Youth Sports	<b>291</b>
Community Recreation	<b>20</b>
<b>Total Rec Services Volunteer Hours</b>	<b>12,105</b>

The City of Columbia had a total of 39,257 volunteer hours for FY04. Parks & Recreation utilized the highest number of hours followed by Volunteer Services with 10,139 hours.

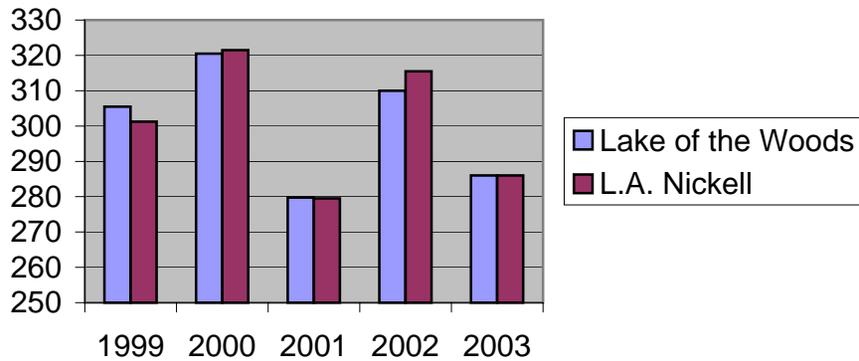
**L.A. NICKELL TOTAL ROUNDS**  
Chart 1



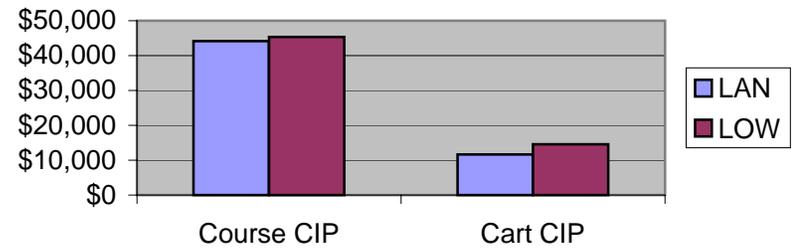
**LAKE OF THE WOODS TOTAL ROUNDS**  
Chart 2



**DAYS OPEN FY 2004**  
Chart 3



**GOLF CIP REVENUES**  
Chart 4



	Course CIP	Cart CIP
LAN	\$44,140	\$11,660
LOW	\$45,353	\$14,580

**RECREATION SERVICES FISCAL YEAR 2004**

**Recreation Services Fund FY 2004 Budget and Operating Expenses (without ARC):**

<b>Division/Category</b>	<b>Appropriation</b>	<b>Actual Operating Expenses</b>	<b>EOY Balance</b>	<b>% of Budget Spent</b>
<b>Administration 552-5510-602</b>				
Personnel Services	\$108,437	\$106,128	\$2,309	97.87%
Supplies & Materials	\$10,775	\$7,166	\$3,609	66.51%
Travel & Training	\$1,143	\$1,002	\$141	87.66%
Intragovernmental Charges	\$255,423	\$255,423	\$0	100.00%
Util. Serv & Other Misc	\$74,835	\$71,302	\$3,533	95.28%
<b><sup>1</sup>TOTAL ADMINISTRATION</b>	<b>\$450,613</b>	<b>\$441,021</b>	<b>\$9,592</b>	<b>97.87%</b>
<b>Sport Programs 552-5520-602</b>				
Personnel Services	\$340,944	\$331,303	\$9,641	97.17%
Supplies & Materials	\$58,132	\$32,512	\$25,620	55.93%
Travel & Training	\$419	\$528	(\$109)	126.01%
Intragovernmental Charges	\$6,520	\$6,520	\$0	100.00%
Util. Serv & Other Misc	\$37,556	\$24,939	\$12,617	66.40%
<b>TOTAL SPORTS</b>	<b>\$443,571</b>	<b>\$395,802</b>	<b>\$47,769</b>	<b>89.23%</b>
<b>Community Recreation 552-5530-602</b>				
Personnel Services	\$209,633	\$194,634	\$14,999	92.85%
Supplies & Materials	\$19,457	\$15,194	\$4,263	78.09%
Travel & Training	\$945	\$480	\$465	50.79%
Intragovernmental Charges	\$5,593	\$5,593	\$0	100.00%
Util. Serv & Other Misc	\$22,859	\$14,614	\$8,245	63.93%
<b>TOTAL COMMUNITY RECREATION</b>	<b>\$258,487</b>	<b>\$230,515</b>	<b>\$27,972</b>	<b>89.18%</b>
<b><sup>2</sup> Aquatics/Outdoor 552-5540-602</b>				
Personnel Services	\$421,356	\$288,997	\$132,359	68.59%
Supplies & Materials	\$93,996	\$48,480	\$45,516	51.58%
Travel & Training	\$600	\$220	\$380	36.67%
Intragovernmental Charges	\$7,901	\$7,901	\$0	100.00%
Util. Serv & Other Misc	\$13,986	\$8,458	\$5,528	60.47%
<b>TOTAL AQUATICS/OUTDOOR</b>	<b>\$537,839</b>	<b>\$354,056</b>	<b>\$183,783</b>	<b>65.83%</b>
<b>Golf/Concessions 552-5550-602</b>				
Personnel Services	\$365,171	\$347,031	\$18,140	95.03%
Supplies & Materials	\$268,946	\$248,680	\$20,266	92.46%
Travel & Training	\$470	\$200	\$270	42.55%
Intragovernmental Charges	\$7,441	\$7,441	\$0	100.00%
Util. Serv & Other Misc	\$25,855	\$24,655	\$1,200	95.36%
<b>TOTAL GOLF/CONCESSIONS</b>	<b>\$667,883</b>	<b>\$628,007</b>	<b>\$39,876</b>	<b>94.03%</b>
<b>Oak Tours 552-5560-602</b>				
Personnel Services	\$69,526	\$62,830	\$6,696	90.37%
Supplies & Materials	\$4,560	\$2,827	\$1,733	62.00%
Travel & Training	\$131	\$110	\$21	83.97%
Intragovernmental Charges	\$2,473	\$2,473	\$0	100.00%
Util. Serv & Other Misc	\$180,750	\$124,067	\$56,683	68.64%
<b><sup>3</sup>TOTAL OAK TOURS</b>	<b>\$257,440</b>	<b>\$192,307</b>	<b>\$65,133</b>	<b>74.70%</b>
<b>Sr/Adaptive/Life Enrich. 552-5570-602 &amp; 552-5571-602</b>				
Personnel Services	\$285,610	\$267,671	\$17,939	93.72%
Supplies & Materials	\$70,653	\$38,919	\$31,734	55.08%
Travel & Training	\$1,236	\$1,011	\$225	81.80%
Intragovernmental Charges	\$13,775	\$13,775	\$0	100.00%
Util. Serv & Other Misc	\$87,789	\$88,435	(\$646)	100.74%
<b>TOTAL SR/ADAPTIVE/LIFE ENRICH</b>	<b>\$459,063</b>	<b>\$409,811</b>	<b>\$49,252</b>	<b>89.27%</b>
<b><sup>4</sup> Special Olympics/Adaptive 552-5571-602</b>				
Personnel Services	\$41,968	\$42,156	(\$188)	100.45%
Supplies & Materials	\$6,000	\$4,755	\$1,245	79.25%
Travel & Training	\$400	\$464	(\$64)	116.00%
Util. Serv & Other Misc	\$1,200	\$1,832	(\$632)	152.67%
<b>TOTAL SPECIAL OLYMPICS/ADAPT</b>	<b>\$49,568</b>	<b>\$49,207</b>	<b>\$361</b>	<b>99.27%</b>
<b>Contest/Festivals 552-5580-602</b>				
Personnel Services	\$1,400	\$436	\$964	31.14%
Supplies & Materials	\$6,570	\$3,214	\$3,356	48.92%
Util. Serv & Other Misc	\$25,763	\$19,408	\$6,355	75.33%
<b>TOTAL CONTESTS/FESTIVALS</b>	<b>\$33,733</b>	<b>\$23,058</b>	<b>\$10,675</b>	<b>68.35%</b>
<b><sup>1</sup> Total Rec Services Fund (w/o ARC)</b>	<b>\$3,158,197</b>	<b>\$2,723,784</b>	<b>\$434,413</b>	<b>86.24%</b>

**ARC FY 2004 Budget and Operating Expenses**

<b>Division/Category</b>	<b>Appropriation</b>	<b>Actual Operating Expenses</b>	<b>EOY Balance</b>	<b>% of Budget Spent</b>
<b>ARC Administration 552-5610-602</b>				
Personnel Services	\$229,387	\$212,537	\$16,850	92.65%
Supplies & Materials	\$38,855	\$35,063	\$3,792	90.24%
Travel & Training	\$3,600	\$783	\$2,817	21.75%
Intragovernmental Charges	\$73,722	\$73,722	\$0	100.00%
Util. Serv & Other Misc	\$32,165	\$16,460	\$15,705	51.17%
<b>1 TOTAL ARC ADMINISTRATION</b>	<b>\$377,229</b>	<b>\$338,565</b>	<b>\$39,164</b>	<b>89.63%</b>
<b>ARC Camps 552-5620-602</b>				
Personnel Services	\$50,169	\$22,933	\$27,236	45.71%
Supplies & Materials	\$6,135	\$4,612	\$1,523	75.18%
Travel & Training	\$300	\$17	\$283	5.67%
<b>TOTAL ARC CAMPS</b>	<b>\$56,604</b>	<b>\$27,562</b>	<b>\$29,042</b>	<b>48.69%</b>
<b>ARC Fitness 552-5630-602</b>				
Personnel Services	\$120,231	\$110,505	\$9,726	91.91%
Supplies & Materials	\$2,500	\$1,345	\$1,155	53.80%
Travel & Training	\$1,500	\$240	\$1,260	16.00%
Util. Serv & Other Misc	\$2,200	\$0	\$2,200	0.00%
<b>TOTAL ARC FITNESS</b>	<b>\$126,431</b>	<b>\$112,090</b>	<b>\$4,615</b>	<b>88.66%</b>
<b>ARC Aquatics 552-5640-602</b>				
Personnel Services	\$346,352	\$313,101	\$33,251	90.40%
Supplies & Materials	\$42,833	\$29,943	\$12,890	69.91%
Travel & Training	\$1,250	\$645	\$605	51.60%
Intragovernmental Charges	\$54	\$54	\$0	100.00%
Util. Serv & Other Misc	\$2,765	\$980	\$1,785	35.44%
<b>TOTAL ARC AQUATICS</b>	<b>\$393,254</b>	<b>\$344,723</b>	<b>\$48,531</b>	<b>87.66%</b>
<b>ARC Recreation 552-5650-602</b>				
Personnel Services	\$123,714	\$117,105	\$6,609	94.66%
Supplies & Materials	\$4,700	\$2,314	\$2,386	49.23%
Travel & Training	\$0	\$240	(\$240)	
Intragovernmental Charges	\$95	\$95	\$0	100.00%
Util. Serv & Other Misc	\$7,500	\$1,953	\$5,547	26.04%
<b>TOTAL ARC RECREATION</b>	<b>\$136,009</b>	<b>\$121,707</b>	<b>\$14,302</b>	<b>89.48%</b>
<b>ARC Maintenance 552-5670-602</b>				
Personnel Services	\$158,710	\$156,751	\$1,959	98.77%
Supplies & Materials	\$66,269	\$54,127	\$12,142	81.68%
Travel & Training	\$600	\$428	\$172	71.33%
Util. Serv & Other Misc	\$233,680	\$170,187	\$63,493	72.83%
<b>TOTAL ARC MAINTENANCE</b>	<b>\$459,259</b>	<b>\$381,493</b>	<b>\$77,766</b>	<b>83.07%</b>
<b>Total ARC</b>	<b>\$1,549,286</b>	<b>\$1,326,140</b>	<b>\$213,420</b>	<b>85.60%</b>

<b>CARE 110-5310-541</b>				
Personnel Services	\$309,086	\$235,699	\$73,387	76.26%
Supplies & Materials	\$7,656	\$5,414	\$2,242	70.72%
Intragovernmental Charges	\$2,995	\$2,995	\$0	100.00%
Util. Serv & Other Misc	\$27,605	\$22,269	\$5,336	80.67%
<b>TOTAL CARE</b>	<b>\$347,342</b>	<b>\$266,377</b>	<b>\$80,965</b>	<b>76.69%</b>
<b>Total Rec Services General Fund</b>	<b>\$347,342</b>	<b>\$266,377</b>	<b>\$80,965</b>	<b>76.69%</b>

<b>1 TOTAL RECREATION SERVICES</b>	<b>\$5,054,825</b>	<b>\$4,316,301</b>	<b>\$728,798</b>	<b>85.39%</b>
------------------------------------	--------------------	--------------------	------------------	---------------

<sup>1</sup> Does not include interest, amortization, depreciation, or other non-operating expenses.

<sup>2</sup> Camp Adventure budget moved to ARC in 2004.

<sup>3</sup> OAK Tours Program was scaled back in 2004 as part of reorganization.

<sup>4</sup> New account number in FY 04, formerly in 552-5570-602.

Data based on HTE AA\_APPR reports run on 11/11/04.

**RECREATION SERVICES REVENUES FISCAL YEAR 2004**

<b>Rec Services User Fees and GCIF Revenues Without ARC</b>				
<i>User Fees w/o ARC</i>	<b>Budgeted Revenue</b>	<b>Revenue Collected</b>	<b>Remaining Revs to Collect</b>	<b>% of Budgeted Collected</b>
Administration	\$3,500	\$3,416	\$85	97.59%
Sports Programming	\$75,000	\$64,150	\$10,850	85.53%
Community Recreation	\$0	\$0	\$0	N/A
Aquatics/Outdoor	\$14,774	\$13,052	\$1,722	88.34%
Golf/Concessions	\$38,500	\$33,167	\$5,333	86.15%
OAK Tours	\$0	\$0	\$0	N/A
Sr/Adaptive/Life Enrichment	\$3,000	\$4,097	(\$1,097)	136.57%
<sup>1</sup> Special Olympics/Adaptive	\$0	\$0	\$0	N/A
Contest/Festivals	\$0	\$0	\$0	N/A
<b>Total User Fees</b>	<b>\$134,774</b>	<b>\$117,882</b>	<b>\$16,893</b>	<b>87.47%</b>
<i>Golf Course Improv. Fees (GCIF)</i>	<b>Budgeted Revenue</b>	<b>Revenue Collected</b>	<b>Remaining Revs to Collect</b>	<b>% of Budgeted Collected</b>
<b>Total GCIF</b>	<b>\$112,000</b>	<b>\$115,734</b>	<b>(\$3,734)</b>	<b>103.33%</b>
<b>Total User Fees and GCIF w/o ARC</b>	<b>\$246,774</b>	<b>\$233,616</b>	<b>\$13,159</b>	<b>94.67%</b>
<b>Rec Services Other Fees and Services Revenues Without ARC</b>				
<i>Other Fees &amp; Misc. Revs w/o ARC</i>	<b>Budgeted Revenue</b>	<b>Revenue Collected</b>	<b>Remaining Revs to Collect</b>	<b>% of Budgeted Collected</b>
<sup>2</sup> Administration	\$36,000	\$39,787	(\$3,787)	110.52%
Sports Programming	\$246,850	\$255,748	(\$8,898)	103.60%
Community Recreation	\$5,000	\$5,115	(\$115)	102.30%
Aquatics/Outdoor	\$423,642	\$247,283	\$176,359	58.37%
Golf/Concessions	\$1,195,225	\$1,134,547	\$60,678	94.92%
OAK Tours	\$254,000	\$144,343	\$109,657	56.83%
Sr/Adaptive/Life Enrichment	\$62,500	\$62,596	(\$96)	100.15%
<sup>1</sup> Special Olympics/Adaptive	\$0	\$1,931	(\$1,931)	-
Contest/Festivals	\$11,300	\$6,490	\$4,810	57.43%
<b>Total Other Fees &amp; Misc. Revs w/o ARC</b>	<b>\$2,234,517</b>	<b>\$1,897,840</b>	<b>\$336,677</b>	<b>84.93%</b>
<i>Total Revenues w/o ARC</i>	<b>Budgeted Revenue</b>	<b>Revenue Collected</b>	<b>Remaining Revs to Collect</b>	<b>% of Budgeted Collected</b>
<sup>2</sup> Administration	\$39,500	\$43,203	(\$3,703)	109.37%
Sports Programming	\$321,850	\$319,898	\$1,952	99.39%
Community Recreation	\$5,000	\$5,115	(\$115)	102.30%
Aquatics/Outdoor	\$438,416	\$260,335	\$178,081	59.38%
Golf/Concessions	\$1,345,725	\$1,283,448	\$62,277	95.37%
OAK Tours	\$254,000	\$144,343	\$109,657	56.83%
Sr/Adaptive/Life Enrichment	\$65,500	\$66,693	(\$1,193)	101.82%
<sup>1</sup> Special Olympics/Adaptive	\$0	\$1,931	(\$1,931)	-
Contest/Festivals	\$11,300	\$6,490	\$4,810	57.43%
<b>Total Revenues w/o ARC</b>	<b>\$2,481,291</b>	<b>\$2,131,456</b>	<b>\$349,836</b>	<b>85.90%</b>

<sup>1</sup> New account number for FY 04, formerly in Sr/Adaptive/Life Enrichment.

<sup>2</sup> Does not include interest or other income sources (i.e., General Fund, 99 1/4 cent tax, etc.)

Data based on HTE AA\_REVS reports run on 11/11/04.

**ARC User Fees and ARC Improvement Fees Revenues**

<b>User Fees</b>	<b>Budgeted Revenue</b>	<b>Revenue Collected</b>	<b>Remaining Revs to Collect</b>	<b>% of Budgeted Collected</b>
Administration	\$12,000	\$4,846	\$7,154	40.38%
Camps	\$3,735	\$0	\$3,735	0.00%
Fitness	\$0	\$0	\$0	N/A
Aquatics	\$0	\$0	\$0	N/A
Recreation	\$0	\$0	\$0	N/A
<b>Total ARC User Fees</b>	<b>\$15,735</b>	<b>\$4,846</b>	<b>\$10,889</b>	<b>30.80%</b>

<b>ARC Improvement Fees</b>	<b>Budgeted Revenue</b>	<b>Revenue Collected</b>	<b>Remaining Revs to Collect</b>	<b>% of Budgeted Collected</b>
Administration	\$0	\$68,847	(\$68,847)	
Camps	\$0	\$0	\$0	N/A
Fitness	\$0	\$0	\$0	N/A
Aquatics	\$0	\$0	\$0	N/A
Recreation	\$0	\$0	\$0	N/A
<b>Total ARC Improvement Fees</b>	<b>\$0</b>	<b>\$68,847</b>	<b>(\$68,847)</b>	

<b>Total User and ARC Improv. Fees</b>	<b>\$15,735</b>	<b>\$73,693</b>	<b>(\$57,958)</b>	<b>468.34%</b>
--	-----------------	-----------------	-------------------	----------------

<b>ARC Other Fees and Misc. Revenues</b>	<b>Budgeted Revenue</b>	<b>Revenue Collected</b>	<b>Remaining Revs to Collect</b>	<b>% of Budgeted Collected</b>
<sup>1</sup> Administration	\$1,156,000	\$1,250,694	(\$94,694)	108.19%
Camps	\$82,310	\$44,725	\$37,585	54.34%
Fitness	\$30,666	\$32,844	(\$2,178)	107.10%
Aquatics	\$128,792	\$90,547	\$38,245	70.30%
Recreation	\$25,115	\$14,501	\$10,614	57.74%
<b>Total Other Fees and Misc. Revenues</b>	<b>\$1,422,883</b>	<b>\$1,433,311</b>	<b>(\$10,428)</b>	<b>100.73%</b>

<b>ARC Total Revenues</b>	<b>Budgeted Revenue</b>	<b>Revenue Collected</b>	<b>Remaining Revs to Collect</b>	<b>% of Budgeted Collected</b>
<sup>1</sup> Administration	\$1,168,000	\$1,324,387	(\$156,387)	113.39%
Camps	\$86,045	\$44,725	\$41,320	51.98%
Fitness	\$30,666	\$32,844	(\$2,178)	107.10%
Aquatics	\$128,792	\$90,547	\$38,245	70.30%
Recreation	\$25,115	\$14,501	\$10,614	57.74%
<b><sup>1</sup>TOTAL ARC REVENUES</b>	<b>\$1,438,618</b>	<b>\$1,507,004</b>	<b>(\$68,386)</b>	<b>104.75%</b>

<b>TOTAL REC FEES/SERVICES/MISC.</b>	<b>\$3,919,909</b>	<b>\$3,638,460</b>	<b>\$281,450</b>	<b>92.82%</b>
--------------------------------------	--------------------	--------------------	------------------	---------------

<b>GENERAL FUND SUBSIDY</b>		<b>\$1,520,000</b>		
-----------------------------	--	--------------------	--	--

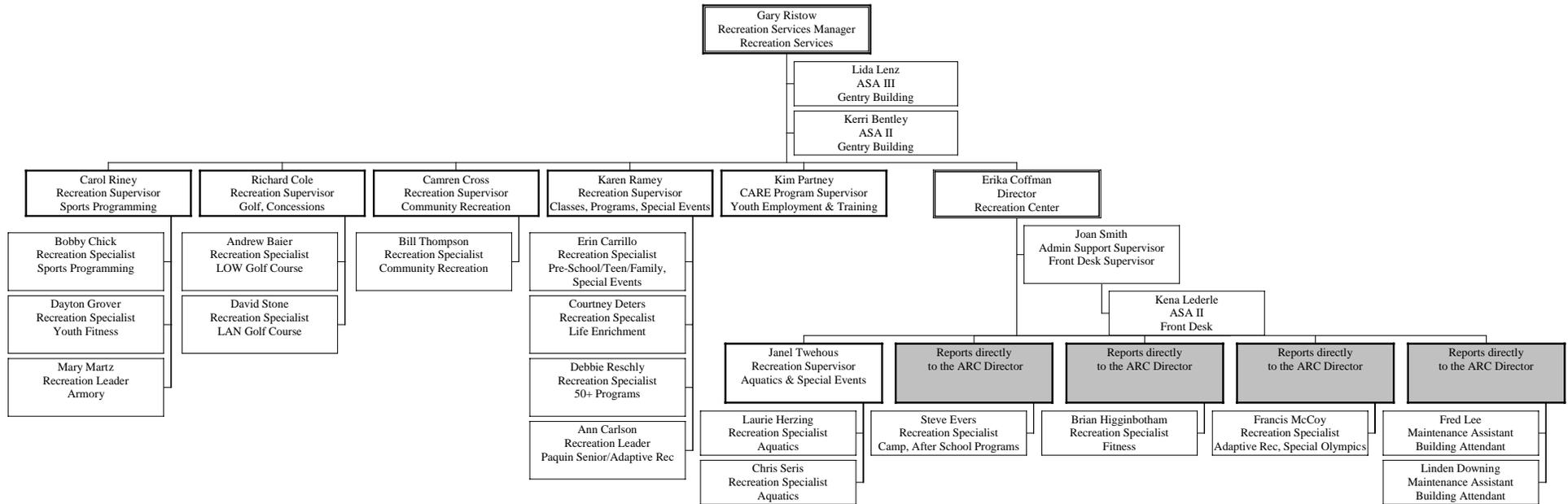
<sup>1</sup> Does not include other revenue sources (99 1/4 cent tax).  
Data based on HTE AA\_REVS reports run on 11/11/04.

**FY 2004 Approved Supplemental Requests (FINAL)  
By Department**

Dept - Division	Account Number	Description	Amount	Offset	Net Cost	Dept. Priority	Status	Qtr
<b>Recreation Services</b>								
P&R - Rec Serv - Sr. Adult	552-5570-602.18-20	Rpl. Cmptr ID# 020000220w/ BC Cmptr/19" Reg.Mntr/CDRW-Burd	\$1,030	\$0	\$1,030	C-1	A 06/10/03	1
P&R - Rec Serv - Sr. Adult	552-5570-602.18-20	Rpl. Cmptr ID# 020000294w/ BC Cmptr/19" Reg.Mntr/CDRW-Cawthorn	\$1,030	\$0	\$1,030	C-2	A 06/10/03	1
P&R - Rec Serv - Sr. Adult	552-5570-602.18-20	Rpl. Cmptr ID# 020000222w/ BC Cmptr/19" Reg.Mntr/CDRW-Parkade	\$1,030	\$0	\$1,030	C-3	A 06/10/03	1
<b>Total Computer Requests</b>			<b>\$3,090</b>	<b>\$0</b>	<b>\$3,090</b>			
P&R - Rec Serv - Golf/Athl	552-5442-603.14-70	Rpl. (25) Golf Carts (net of trade-in)	\$62,675	\$0	\$62,675	O-1	A 06/10/03	1
P&R - Rec Serv - Golf/Athl	552-5442-880.66-40	Rpl. #1652 6-ft Mower	\$18,008	\$2,000	\$16,008	O-2	A 06/10/03	1
P&R - Rec Serv - Golf	552-5550-602.18-10	Rpl. (18) Tables & (72) Chairs Nickel & LOW \$175/tbls \$100/chr	\$10,500	\$0	\$10,500	O-3	A 06/10/03	1
P&R - Rec Serv - Aquatics	552-5540-880.14-70	Pool Vacuum	\$5,000	\$0	\$5,000	O-4	A 06/10/03	2
P&R - Rec Serv - Sports	552-5520-602.13-01	Exer. Bike \$2,000/Elliptical Mach.\$4,000/Rower \$2,000/Tread Climber \$2,000	\$10,000	\$0	\$10,000	O-5	A 06/10/03	1
<b>Total Other Requests</b>			<b>\$106,183</b>	<b>\$2,000</b>	<b>\$104,183</b>			
P&R - Rec Serv - Sports	552-5520-602.01-01	<b>(1) 0.25 FTE Recreation Leader w/ bnfts @ Armory</b>	\$7,447	\$0	\$7,447	P-1	A 07/08/03	1
<b>Total Personnel Requests</b>			<b>\$7,447</b>	<b>\$0</b>	<b>\$7,447</b>			
<b>Total Recreation Services Requests</b>			<b>\$116,720</b>	<b>\$2,000</b>	<b>\$114,720</b>			
Approved in FY 2004			\$116,720	\$2,000	\$114,720			
Approved in FY 2003			\$134,810	\$10,305	\$124,505			
<b>PARKS &amp; RECREATION DEPARTMENT TOTAL</b>			<b>\$453,941</b>	<b>\$26,500</b>	<b>\$427,441</b>			
Approved in FY 2004			\$453,941	\$26,500	\$427,441			
Approved in FY 2003			\$469,121	\$20,105	\$449,016			

*Note: Blue type denotes mid-year changes/corrections*

## Recreation Services Division Fiscal Year 2004



### Personnel Changes in FY 04

1. Rec Supervisor - Community Rec:  
Camren Cross Replaced Wynna Faye Elbert in August 2004.
2. C.A.R.E Program Supervisor:  
Kim Partney replaced Jack King in January 2004.
3. Rec Specialist - Preschool/Teen/Family:  
Erin Carrillo replaced Lois Burd in January 2004.
4. OAK Tours Rec Supervisor - Position was changed to Recreation Specialist and reorganized under Rec Supervisor - Life Enrichment, Senior & Adaptive in March 2004.
5. Armory Recreation Leader - Position changed from .75 to 1.00 October 2003.

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

## Conclusion

---

Columbia's Parks and Recreation Department had many highlights for Fiscal Year 2004. Tons of Trucks and the Black and White Ball at Douglass Park had peak attendances. The Sports Program offered kickball for the first time as a sporting option. Life Enrichment offered 20 new classes for youth and adults. The ARC had a substantial increase in memberships, necessitating the addition of 14 new pieces of exercise equipment. Both golf courses experienced revenue increases, despite being open less days than the previous year and the irrigation installation construction at L.A. Nickell Golf Course.

Last year was not without its challenges. Unusual cool temperatures and wet summer weather, as well as a new summer school program offered by Columbia Public Schools, adversely affected outdoor aquatic revenues. Camp Adventure and Sunset Camp participations were also significantly down due to summer school. These programs will make adjustments in 2005, where possible, to best serve the communities needs around the summer school programs.

The future looks bright and busy regarding park development. Stephens Lake Park development is well underway, with an anticipated dedication in 2005. Shelters have already been reserved and events planned in expectation of the completion of various park amenities. Both golf courses will be able to enjoy the benefits of irrigated fairways, as the L.A. Nickell Golf Course fairway irrigation project is completed and ready to come on line for the 2005 season. Park land in north Columbia is being actively pursued, the City Council approved an agreement to acquire 140 acres of the Philips Property in south Columbia, and the City Manager is in negotiations with the owners to acquire the 320-acre Crane Property for a southeast regional park.

The Parks and Recreation Department will gear up to serve its rapidly growing community by making plans for future land acquisitions, monitoring new recreation trends, and expanding and changing recreation programs to adjust to the needs of its citizens. FY 2005 should prove to be a busy and productive year.



*Tons of Trucks Event*

**AQUATIC FACILITIES REVENUE/EXPENSE REPORT  
FISCAL YEAR 2004**

<i>Description</i>	<i>OFAC</i>	<i>Douglass</i>	<i>Hickman</i>	<i>Pirates' Landing</i>	<i>LOW</i>	<i>TOTALS</i>
<b>REVENUE</b>						
User Fees	\$0	\$0	\$13,052	\$0	\$0	\$13,052
All Other Fees, Charges, & Misc. Revs	\$69,394	\$7,308	\$111,219	\$49,215	\$10,148	\$247,284
<b>Total Revenue</b>	<b>\$69,394</b>	<b>\$7,308</b>	<b>\$124,271</b>	<b>\$49,215</b>	<b>\$10,148</b>	<b>\$260,336</b>
<b>Total Revenue Minus User Fees (Used for Profit/Loss)</b>	<b>\$69,394</b>	<b>\$7,308</b>	<b>\$111,219</b>	<b>\$49,215</b>	<b>\$10,148</b>	<b>\$247,284</b>
<b>OPERATING EXPENSES</b>						
Rec Services Direct Expenses	\$72,681	\$22,126	\$76,192	\$53,216	\$16,044	\$240,259
<sup>1</sup> Maintenance & Facility Expenses	\$46,614	\$14,480	\$61,780	\$5,526	\$5,526	\$133,926
<sup>2</sup> Supplemental Items Purchased in Rec Operating Exp.	\$0	\$0	\$0	\$0	\$4,341	\$4,341
<b>Total Direct Operating Expenses</b>	<b>\$119,295</b>	<b>\$36,606</b>	<b>\$137,972</b>	<b>\$58,742</b>	<b>\$25,911</b>	<b>\$378,526</b>
<b>PROFIT/(LOSS)</b>						
Profit/(Loss) Before Admin. Expenses	<b>(\$49,901)</b>	<b>(\$29,298)</b>	<b>(\$26,753)</b>	<b>(\$9,527)</b>	<b>(\$15,763)</b>	<b>(\$131,242)</b>
Operation Revenue as a % of Direct Expenses	<b>58.2%</b>	<b>20.0%</b>	<b>80.6%</b>	<b>83.8%</b>	<b>39.2%</b>	<b>65.3%</b>
<b>ADMINISTRATION EXPENSES</b>						
Percent Charged to Facility	30%	9%	32%	22%	7%	100%
<sup>3</sup> Rec Supervisor (50% of salary charged to 552-5540)	\$8,847	\$2,654	\$9,437	\$6,488	\$2,064	\$29,490
<sup>3</sup> Rec Specialist	\$16,155	\$4,847	\$17,232	\$11,847	\$3,770	\$53,851
Administration Expenses (552-5540) Not Charged to a Specific Facility/Program	\$7,834	\$2,350	\$8,356	\$5,745	\$1,828	\$26,113
<sup>3</sup> <b>Total Administration Expenses</b>	<b>\$32,836</b>	<b>\$9,851</b>	<b>\$35,025</b>	<b>\$24,080</b>	<b>\$7,662</b>	<b>\$109,454</b>
<b>TOTAL EXPENSES</b>	<b>\$152,131</b>	<b>\$46,457</b>	<b>\$172,997</b>	<b>\$82,822</b>	<b>\$33,573</b>	<b>\$487,980</b>
<b>PROFIT/(LOSS)</b>						
Profit/(Loss)	<b>(\$82,737)</b>	<b>(\$39,149)</b>	<b>(\$61,778)</b>	<b>(\$33,607)</b>	<b>(\$23,425)</b>	<b>(\$240,696)</b>
Operation Revenue as % of Costs	<b>45.6%</b>	<b>15.7%</b>	<b>64.3%</b>	<b>59.4%</b>	<b>30.2%</b>	<b>50.7%</b>

<sup>1</sup> LOW Pool expenses do not include utilities - no separate meter - utilities combined with LOW Golf Course.

<sup>2</sup> Pool pump for LOW Pool.

<sup>3</sup> Salaries includes benefits. Administration expenses do not include any portion of the Maint. Park Supervisor, Park Services Manager, Rec Services Manager, or P&R Director.

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

**GOLF COURSE FACILITY REVENUE/EXPENSE REPORT  
FISCAL YEAR 2004**

<b>Description</b>	<b>Lake of the Woods Golf Course</b>	<b>L.A. Nickell Golf Course</b>	<b>TOTALS</b>
<b>REVENUE</b>			
Activity Fee	\$ 304,915	\$ 306,890	\$ 611,805
User Fee	\$ 16,595	\$ 16,572	\$ 33,167
Capital Improvement User Fee	\$ 59,935	\$ 55,800	\$ 115,735
Rentals	\$ 103,687	\$ 93,248	\$ 196,935
Sales	\$ 124,941	\$ 89,348	\$ 214,289
Miscellaneous Revenue (552-5550-480)	\$ 1,411	\$ 1,469	\$ 2,880
<b>Total Revenue</b>	<b>\$ 611,484</b>	<b>\$ 563,327</b>	<b>\$ 1,174,811</b>
<b>Total Revenue Minus User &amp; Cap Improv Fees (Used for Profit/Loss)</b>	<b>\$ 534,954</b>	<b>\$ 490,955</b>	<b>\$ 1,025,909</b>
<b>OPERATING EXPENSES</b>			
Rec Services Direct Operating Expenses	\$ 136,196	\$ 122,628	\$ 258,825
Rec Specialist Salary (Includes Benefits)	\$ 56,622	\$ 56,410	\$ 113,031
<sup>1</sup> Supplemental Items in Rec Operating Expenses	\$ 4,083	\$ 4,083	\$ 8,166
<b>Sub-Total Rec Operating Expenses</b>	<b>\$ 196,901</b>	<b>\$ 183,121</b>	<b>\$ 380,022</b>
Facility/Course Maintenance Operating Expenses	\$ 192,136	\$ 203,203	\$ 395,339
<sup>2</sup> Supplemental Items in Maint Operating Expenses	\$ -	\$ 40,375	\$ 40,375
<b>Sub-Total Maint Operating Expenses</b>	<b>\$ 192,136</b>	<b>\$ 243,578</b>	<b>\$ 435,714</b>
<b>TOTAL DIRECT OPERATING EXPENSES</b>	<b>\$ 389,037</b>	<b>\$ 426,699</b>	<b>\$ 815,736</b>
<b>PROFIT/(LOSS)</b>			
Profit/(Loss) Before Admin. Expenses	\$ 145,917	\$ 64,256	\$ 210,173
Operation Revenue as a % of Direct Costs	137.5%	115.1%	125.8%
<b>ADMINISTRATION EXPENSES</b>			
Rec Supervisor - 40% of Salary (Includes Benefits) per Golf Course	\$ 26,220	\$ 26,220	\$ 52,440
Administration Expenses (552-5550-602) Not Charged to a Specific Facility - 40% per Golf Course	\$ 35,913	\$ 35,913	\$ 71,826
Golf Course/Athletic Field Administration (552-5410-603) - 33% per Golf Course	\$ 30,429	\$ 30,429	\$ 60,858
<sup>3</sup> <b>Total Administration Expenses</b>	<b>\$ 92,562</b>	<b>\$ 92,562</b>	<b>\$ 185,125</b>
<b>TOTAL EXPENSES</b>	<b>\$ 481,599</b>	<b>\$ 519,262</b>	<b>\$ 1,000,861</b>
<b>PROFIT/(LOSS)</b>			
Profit/(Loss)	\$ 53,355	\$ (28,307)	\$ 25,048
Operation Revenue as a % of Costs	111.1%	94.5%	102.5%

<sup>1</sup> Purchased new clubhouse tables and chairs for both golf courses.

<sup>2</sup> Purchased 25 replacement golf carts.

<sup>3</sup> Administration expenses do not include any portion of the Park Services Manager's, Rec Services Manager's, or P&R Director's salaries.

**RAINBOW SOFTBALL CENTER REVENUE/EXPENSE REPORT  
FISCAL YEAR 2004**

<i>Rainbow Softball Center Fields</i>		<i>Rainbow Softball Center Concessions</i>		<b>RSC TOTALS</b>
<b>REVENUES</b>		<b>REVENUES</b>		
Activity Fees	\$ 96,385	Concession Revenues	\$ 108,684	
User Fees	\$ 30,283	Cash Long/Short (552-5550-480)	\$ (45)	
<sup>1</sup> Field Rentals	\$ 10,995	<b>Total RSC Concession Revs</b>	<b>\$ 108,639</b>	<b>\$ 246,302</b>
<b>Total RSC Field Revenues</b>	<b>\$ 137,663</b>	<b>Total RSC Concession Revs</b>	<b>\$ 108,639</b>	<b>\$ 216,019</b>
<b>Total RSC Field Revenues Minus User Fees</b>	<b>\$ 107,380</b>	<b>Total RSC Concession Revs</b>	<b>\$ 108,639</b>	<b>\$ 216,019</b>
<b>(Used for Profit/Loss)</b>	<b>\$ 107,380</b>	<b>(Used for Profit/Loss)</b>	<b>\$ 108,639</b>	
<b>OPERATING EXPENSES</b>		<b>OPERATING EXPENSES</b>		<b>Food/Labor %</b>
Rec Sports Officials Salaries	\$ 50,590	Rec Items for Resale	\$ 49,951	46.0%
Rec Materials & Supplies	\$ 4,996	Rec Labor	\$ 41,158	37.9%
Rec Dues	\$ 4,380	Rec Materials & Other Expenses	\$ 1,542	
Field Maintenance	\$ 83,602	Maint - Equip	\$ 504	
Utilities	\$ 18,789	Maint - Building	\$ 2,778	
<b>Total RSC Field Expenses</b>	<b>\$ 162,357</b>	<b>Total RSC Concession Expenses</b>	<b>\$ 95,933</b>	<b>\$ 258,290</b>
<b>PROFIT/(LOSS)</b>		<b>PROFIT/(LOSS)</b>		
Profit/(Loss) Before Admin. Expenses	\$ (54,977)	Profit/(Loss) Before Admin. Expenses	\$ 12,705	\$ (42,271)
Operation Rev as a % of Direct Expenses	66.1%	Operation Rev as a % of Direct Expenses	113.2%	83.6%
<b>ADMINISTRATION EXPENSES</b>		<b>ADMINISTRATION EXPENSES</b>		
Rec Supervisor - 25% of salary (includes benefits)	\$ 16,387	Rec Supervisor - 20% of salary (includes benefits)	\$ 13,110	
Rec Specialist - 20% of salary (includes benefits)	\$ 8,275	Rec Admin Expenses Not Charged to a Project	\$ 17,957	
Rec Admin Expenses Not Charged to a Project	\$ 10,729	(552-5550-602) - 20%		
Athletic Field Admin (552-5410-603) 60% of	\$ 18,087	<b>Total Admin Expenses</b>	<b>\$ 31,067</b>	<b>\$ 84,546</b>
Athletic Field Portion (1/3) of Expenses	\$ 18,087	<b>TOTAL RSC CONCESSION EXPENSES</b>	<b>\$ 127,000</b>	<b>\$ 342,836</b>
<b>Total Admin Expenses</b>	<b>\$ 53,479</b>	<b>PROFIT/(LOSS)</b>		
<b>TOTAL RSC FIELD EXPENSES</b>	<b>\$ 215,836</b>	Profit/(Loss)	\$ (18,362)	\$ (126,817)
<b>PROFIT/(LOSS)</b>		Operation Rev as a % of Expenses	85.5%	63.0%
Profit/(Loss)	\$ (108,455)			
Operation Rev as a % of Expenses	49.8%			

<sup>1</sup> Field Rentals began being tracked by facility at the end of March 2004. \$20,280 was collected before facility tracking was implemented. This amount was split by a % rate (based on rentals after March 2004) between facilities.

**ANTIMI SPORTS COMPLEX REVENUE/EXPENSE REPORT  
FISCAL YEAR 2004**

<b>REVENUES</b>	
Activity Fees (70% of - RYDMND [Diamond Council])	\$ 14,858
User Fees (70% of RYDMND)	\$ 5,349
<sup>1</sup> Field Rentals	\$ 17,814
<b>Total Antimi Revenues</b>	<b>\$ 38,021</b>
<b>Total Antimi Revenues Minus User Fees (Used for Profit/Loss)</b>	<b>\$ 32,672</b>
<b>EXPENSES</b>	
Sports Officials	\$ 5,414
Material & Supplies (70% of RYDMND)	\$ 273
Field Maintenance	\$ 18,933
Utilities	\$ 6,660
<b>Total Antimi Expenses</b>	<b>\$ 31,280</b>
<b>PROFIT/(LOSS)</b>	
Profit/(Loss) Before Admin. Expenses	<b>\$ 1,392</b>
Operation Revenue as a % of Direct Expenses	<b>104%</b>
<b>ADMINISTRATION EXPENSES</b>	
Rec Supervisor - 18% of salary (includes benefits)	\$ 11,471
Rec Specialist - 14% of salary (includes benefits)	\$ 5,793
Rec Admin Expenses Not Charged to a Project (552-5520-602) - 16%	\$ 2,823
Athletic Field Admin (552-5410-603) 11% of Athletic Field Portion (1/3) of Expenses	\$ 3,313
<b>Total Administration Expenses</b>	<b>\$ 23,400</b>
<b>TOTAL ANTIMI EXPENSES</b>	<b>\$ 54,680</b>
<b>PROFIT/(LOSS)</b>	
Profit/(Loss)	<b>\$ (22,008)</b>
Operation Revenue as a % of Expenses	<b>59.8%</b>

<sup>1</sup> Field Rentals began being tracked by facility at the end of March 2004. \$20,280 was collected before facility tracking was implemented. This amount was split by a % rate (based on rentals after March 2004) between facilities.