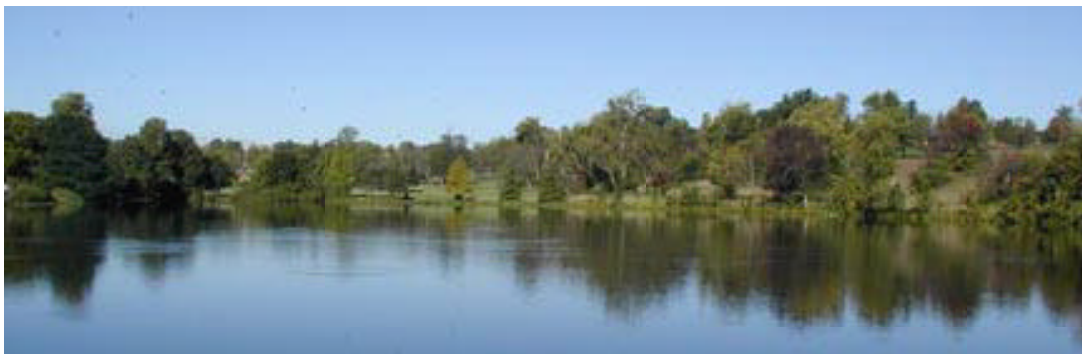


Fiscal Year 2001 Annual Report



City of Columbia, Missouri
Parks & Recreation Department



Introduction

The purpose of this report is to summarize the activities and accomplishments of the Parks and Recreation Department during Fiscal Year 2001 (October 1, 2000 to September 30, 2001). 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 2001.

The Columbia Parks and Recreation Department oversees approximately 2,200 acres of park land and maintains 45 parks and recreation facilities. A wide array of sports, recreation activities, lessons, and special events are available for citizens of all ages. Open space, parks, and trails provide opportunities to enjoy the natural beauty of Columbia. The Department is divided into two divisions: Park Services and Recreation Services. Each division submits its own Annual Report, included herein.

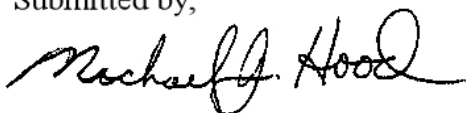
Within the Park Services Division, the Parks Management and Operations Program is responsible for the management, maintenance, and operation of parks, playgrounds, indoor and outdoor recreation facilities, athletic fields, golf courses, grounds, trails and special events support. It is also responsible for the management, maintenance and capital replacement of the P & R Department's fleet. The Planning and Development Program in the Park Services Division is responsible for all park capital improvements. Program staff identify, plan and develop recreation areas and facilities to meet the varied recreation and leisure needs of the citizens of Columbia. Also included in this division is the City's Horticulture and Forestry areas that are responsible for all parks, public buildings, median strips and the downtown area.

Recreation Services 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; Senior Programming, Adaptive, and Life Enrichment; OAK Tours; and the future Community Recreation Center. The summer youth employment program, Career Awareness and Related Experience (CARE), is also administered by the Recreation Services Division.

The citizens of Columbia continued to be strong supporters of parks and recreation in FY 2001. In a random public survey conducted by ETC Institute during July 2001, Columbia was one of the two cities with the highest percentage of households using their local parks of any nationally benchmarked community. In the same survey, Columbia rated nine percentage points higher than the national average in the number of households participating in recreation programs offered by their city. During the past year, we received many expressions of appreciation from the public for the new facilities and successful programs/events provided.

As Director, I am proud of the achievements of the Parks and Recreation Department this past year and am happy to present the Parks & Recreation Department's Fiscal Year 2001 Annual Report.

Submitted by,

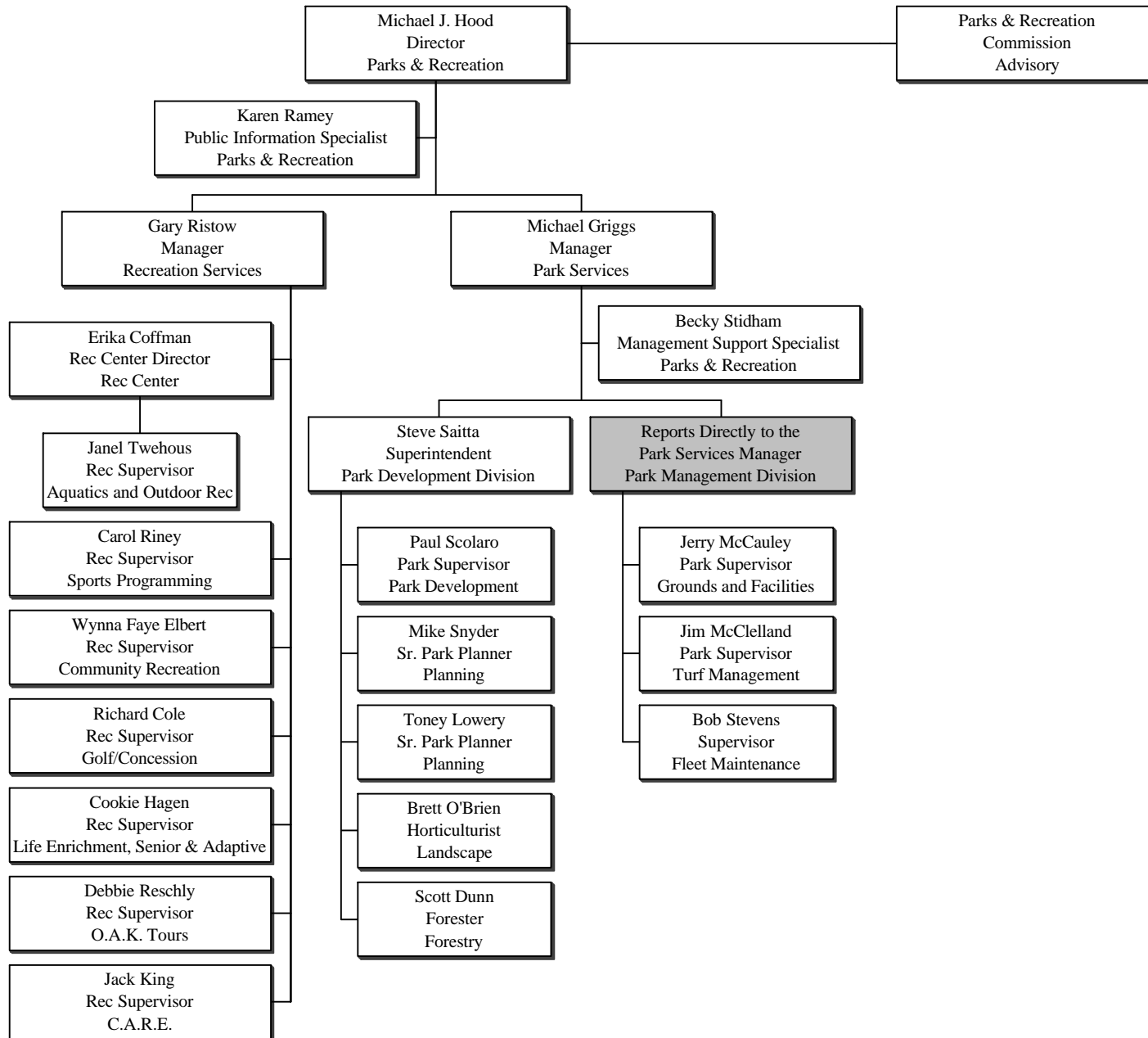


Michael J. Hood
Director of Parks & Recreation

Table of Contents

P&R Department FY 2001 Organization Chart	Page 1
Park Services FY 2001 Annual Report	Page 2
Park Services FY 2001 Expenses	Page 11
Park Services FY 2001 Organization Chart	Page 13
Recreation Services FY 2001 Annual Report	Page 14
Golf Programming FY 2001 Annual Report (Attachment A)	Page 20
Recreation Services FY 2001 Expenses	Page 21
Recreation Services FY 2001 Organization Chart	Page 23
Conclusion	Page 24

**COLUMBIA DEPARTMENT OF PARKS & RECREATION
FISCAL YEAR 2001**



**Fiscal Year 2001 Annual Report
Columbia Parks & Recreation - Park Services Division
(October 2000 - September 2001)**

Thinking nothing could surpass the excitement from last year's passing of two park ballot issues, the Parks & Recreation Department was again pleasantly surprised by the strong citizen support for parks and recreation in Fiscal Year 2001. In November 2000 the voters passed a quarter-cent sales tax increase to fund the purchase of a \$7 million, 111-acre tract for park use from Stephens College.

Proposition One (quarter-cent park sales tax) passed by a vote of 19,023 to 16,381, or a 53.7 percent majority. The tax will start at a quarter-cent for five years to finance the purchase of the lake property, then drop to an eighth-cent to pay for future park maintenance, development and acquisition. The tax is expected to raise approximately \$29.6 million over the first 10 years.

The acquisition of this centrally located 111-acre tract and last year's acquisition of the 90-acre Russell property prompted the need to update the 1994 Parks, Recreation, and Open Space Master Plan. To assess the public's parks and recreation needs and desires, public and focus group meetings were scheduled and citizen surveys were conducted.

Amid the excitement promoted by the Stephens property acquisition and master planning for the future, many other park projects were started and completed. Highlights for the year include the dedications of the Cosmo Fitness Trail, Armory Sports Center, and Field Neighborhood Park, and the ground breaking ceremony for the Community Recreation Center.

The acquisitions and major accomplishments of the Park Services Division are listed below for this very busy and eventful year.

PARK LAND ACQUIRED

- Stephens Lake Property 111.0 acres
 - Smithton Property 6.1 acres
- 117.1 acres**

Note: City has a ten-year lease with the Evangelical Church for additional 6.1 acres adjacent to the Smithton property. City will develop and maintain all 12.2 acres until lease expires.

PARK DEDICATIONS & CEREMONIES

- October 15, 2000 - Cosmo Fitness Trail Dedication
- April 5, 2001 - Community Recreation Center Ground Breaking Ceremony
- April 13, 2001 - Armory Sports Center Dedication
- August 27, 2001 - Field Neighborhood Park Dedication

GRANTS RECEIVED

• DNR Land Water and Conservation Fund (For construction of football/lacrosse fields in CCRA.)	\$38,668
• MDC TRIM II (For hazardous tree removals on the MKT Trail, Oakland Park & TLRA.)	\$10,000
• Green Tree Partnership (For tree planting.)	\$500
TOTAL	\$49,168

Note: This list does not include grants administered through the Public Works Department for park use.

PARK DEVELOPMENT PROJECTS

Having a construction crew on staff is unique for a typical parks & recreation department. Columbia Parks and Recreation Department is fortunate to have eight full-time employees dedicated to the construction of parks. This enables the Department to plan and develop many park projects that otherwise might prove too costly if they had to be contracted out. The projects funded in the Capital Improvement Plan (CIP) started and/or completed in FY 2001 are listed below.

Armory Sports Center (completed)

- Renovation of building completed (contracted).
- Removed old block storage building on back parking lot.
- Placed landscape boulders in front of Armory and planted with shrubs and perennials.
- Armory Sports Center Dedication was held on April 13, 2001.

Bear Creek Trail - Phase I (completed)

- Completed construction of 450- ft.-long wooden boardwalk.
- Placed and graded finish rock for one mile of trail.
- 110-ft. steel bridge installed over Bear Creek (contracted).
- Installed safety railing at bridges, trail signs and access gate at Creasy Springs Rd.

Bear Creek Trail - Phase II (completed)

- Completed rock preparation, paving and curbing of 29-car parking lot at Creasy Springs Road.
- Placed and graded finish rock for 1 ½ miles of trail from Creasy Springs Road to Cosmo Park.
- Constructed 200 feet of concrete trail under Creasy Springs Road.
- Construction 150 ft. boulder retaining wall along trail.
- Installed trail signs and mile markers.

Columbia Cosmopolitan Recreation Area Roundabout (completed)

- Constructed a roundabout at Parkside Drive access at north end of Cosmo (contracted).

Community Recreation Center (contracted)

- Ground breaking ceremony held April 5, 2001.
- Installed first floor concrete footings and slab.
- Installed electrical and plumbing in floors.
- Began construction of block walls.
- Installed pool floor.
- Completed storm sewer pipe and detention pond construction.

- Began construction of steel columns.

Cosmo-Bethel Tennis Courts (completed)

- Construction of a lighted eight-court tennis complex (contracted) as a co-op project with the Columbia Public School District. Four lighted courts constructed on park property and four lighted courts constructed on adjacent school property.
- Seeded area around new tennis courts with fescue/rye mix.

Dexheimer Shelter

- Constructed 12 concrete footings and columns.

Douglass Park Baseball/Softball Field Lights (completed)

- Construction of ballfield lights (contracted).

Field Park (completed)

- Construction of new park. Development includes walkways, benches, picnic tables, irrigation and landscaping.
- Field Park Dedication was held on August 27, 2001.

Flat Branch Park (95% completed)

- Construction of new park. Development includes walkways, benches, picnic tables, gazebo, stone walls, plaques, bike racks, lights, fencing, irrigation and landscaping.

Lake of the Woods Recreation Area

- Lake of the Woods Golf Course Fairway Irrigation (contracted)
 - Installed all main line piping.
 - Installed irrigation heads on #14, #15, & #16 greens; on #14 & #16 fairways; and #14 & #16 tees.
 - Installed wet well and pump station.
 - Installed deep well.
- Lake of the Woods Pool Renovation (completed)
 - Complete renovation of pool (contracted). Renovation included removal and replacement of old piping, replacement of deck grating over plumbing trough, raising diving well depth, replacing diving board with double water slide, and replacing perimeter fence.
 - Replaced main pump and made necessary adjustments in electrical system.
 - Installed 2160 sq. feet of zoysia sod around newly renovated pool.
 - Painted newly renovated pool shell.

Parks Management Center

- Completed 2nd phase of Fleet roof replacement (contracted).
- Renovated two offices and copy machine room.
- Constructed three new offices and new wood routing shop.

PARK IMPROVEMENT PROJECTS

Although the daily, weekly, monthly, and yearly park repair and maintenance tasks are too numerous to mention, listed below are the major improvements accomplished in FY 2001.

Again Street Park

- Installed ADA drinking fountain.

American Legion Park

- Installed ADA drinking fountain.
- Rebuilt pitching mound and batters boxes on ballfields. Installed clay landing area on pitchers mound and clay batter boxes.
- Removed and re-sodded infield lips on ballfield.

Bear Creek Park

- Resurfaced basketball court (contracted).

Columbia Cosmopolitan Recreation Area

- Antimi Baseball Complex
 - Replaced batting cage nets.
 - Removed sod and infield lips and installed new sod between infield and outfield areas.
 - Added three tons of calcine clay to each infield.
- L. A. Nickell Golf Course
 - Painted maintenance building.
 - Installed new irrigation pump.
 - Repaired and sodded erosion areas on #1, #8, #9, and #10.
 - Developed natural areas on #1, #4, #7, #8, #9, #16, #17, and #18.
 - Installed new flagpole at L. A. Nickell Clubhouse.
- Park
 - Installed new conduit, lights, fixtures, wiring, panels, breakers at Nickell and Lamb Shelters.
 - Replaced landscape edging with stone blocks at Cosmo Circle.
 - Replaced water line supply to Garrison Shelter.
 - Placed landscape boulders and planted lirioppe groundcover around the section of Public Works Drainage Project near park entrance.
- Rainbow Softball Center
 - Installed anti-glare splash shields on RSC Red Field light fixtures.
 - Replaced batting cage nets.
 - Replaced fence fabric and increased support rails on Yellow & Green Fields.
- Skate Park
 - Installed ADA water fountain and concrete access pad near roller hockey.
- Soccer
 - Installed partitions in soccer concession men's restroom.
 - Completely re-seeded soccer fields #1- #6 due to damage from Show-Me State Games.

Cosmo-Bethel Park

- Installed partitions in restrooms.

Douglass Park

- Painted Douglass Pool slide and deck.
- Installed electrical service for vending machines.

Fairview Park

- Repaired and re-coated tennis courts.

Indian Hills Park

- Resurfaced basketball court (contracted).

Lake of the Woods Recreation Area

- Clubhouse
 - Installed a new sewer line and lift station.
- Golf Course
 - Constructed two new tees on #2 (one forward and one back).
 - Constructed new forward tee on #9.
 - Cleared brush and trees on #11 and #16 to provide more open area.
 - Expanded #3 back tee.
 - Repaired erosion areas on #9, #11, and re-sodded.
 - Installed 18 granite tee signs.
- Pool
 - Painted pool.
 - Installed electrical service for vending machines.

Lions-Stephens Park

- Painted exercise stations.

MKT Trail

- Installed ADA freeze-resistant water fountain at Scott Blvd. access. (Donated by Columbia Track Club.)
- Replaced wooden backwall piers with steel on MKT Bridge #1.
- Installed ADA drinking fountain at Forum access. (Donated by U. S. Cellular.)

Oakland Park

- Replaced electric wire and conduit on lights in Shelters #2 & #3.
- Planted 18 trees and 118 shrubs around newest playground at Oakland Park.
- Added four tandem loads of topsoil to baseball infields and added calcine clay for infield conditioning.

Oakwood Hills Park

- Resurfaced basketball court (contracted).

Nifong Park

- Installed ADA drinking fountain.

Parks Management Center

- Painted pole barn structures.
- Replaced two front windows.

Rockhill Park

- Replaced split rail fencing along Rockhill trail with sturdier estate fencing.

Shepard Park

- Repaired and re-coated tennis courts.

Stephens Lake Property

- Shelter Restrooms
 - Painted exterior and interior.
 - Ran new phone lines.
 - Reset all water closets.
 - Removed damaged tile and replaced.
 - Sandblasted old lockers.
 - Replaced water heater.

- Repaired light fixtures.
- Shelter Structure
 - Upgraded electrical outlets.
 - Repaired light fixtures.
 - Repaired or replaced picnic tables.
 - Installed electrical service for vending machines.
- Swimming Area
 - Installed fencing to define grass beach and pay area.
 - Constructed and placed appropriate signage.
 - Repaired dock.
 - Replaced lifeguard chairs.
 - Installed steps and railing into shallow area.
 - Installed new ladders on the dock.
- Guard House
 - Installed new electrical and phone service.
 - Replaced all doors and windows.
 - Painted exterior.
 - Repaired roof.
- Other
 - Rip-rapped the dam.
 - Replaced fuse and junction boxes in well house.
 - Removed split rail fencing from front of property.

Twin Lakes Recreation Area

- Painted Little Mates Cove.

Woodridge Park

- Resurfaced basketball court (contracted).

GOLF COURSES AND SPORTS TURF

Many hours are spent preparing, repairing and maintaining the golf courses and sports turf. Noteworthy improvements to the golf courses and sports turf are listed under "Park Development Projects" and "Park Improvement Projects". Due to the hard work of the golf course and sports turf crews along with the efforts of the Recreation staff, the department was able to host the following tournaments and events:

- **Softball & Baseball Tournaments & Events**
 - NAIA Conference and Regional Tournaments
 - ASA Mens "A" and Coed "A" State Tournaments
 - Show-Me State Games - fast, slow and senior
 - MSHSAA Girls State Tournament
 - Knights of Columbus State Tournament
 - Hickman Kewpie Classic Fast Pitch Tournament
 - 11 private slow & fast pitch tournaments
 - Hickman Girls Softball Schedule

- **Soccer Tournaments & Events**
 - Hickman and Rock Bridge Spring Girls Schedules
 - Hickman and Rock Bridge Fall Boys Schedules
 - Spring/Fall High School District Soccer Tournaments
 - Spring/Fall League and Pride Tournaments
 - Show-Me State Games (3 weekends)
- **Golf Tournaments & Events**
 - Senior Championship
 - City Adult Championship
 - City Junior Championship
 - Francis Hagen Memorial Match Play
 - City 3-person tournaments
 - 31 private tournaments
 - Hickman boys and girls golf schedules - L.A. Nickell Golf Course
 - Rock Bridge boys and girls golf schedules - Lake of the Woods Golf Course

LANDSCAPE

The Landscape Division consists of three full-time personnel and a small crew of seasonal employees. These employees plant and maintain the landscape beds in the Department's 2000-acre park system, downtown planters, Chamber of Commerce, and other selected areas. All landscaping of new park development projects is done in-house by the Landscape Division. This past year the Landscape Division adopted the new roundabout at Creasy Springs Road and Business Loop 70 intersection. As citizens and visitors approach the Columbia Cosmopolitan Recreation Area from the east, they are now greeted with a lovely bed full of colorful flowers at this intersection. The following chart shows the total plants and areas maintained by the Landscape Division in FY 2001.

DESCRIPTION	QTY. PLANTED
Flower-bulbs	4,175
Bedding plants	16,000
Shrubs	1,070
Trees	59
Acres of grass areas seeded & strawed	511,304

Total Maintained Landscape Area = 311,550 sq. ft.

Maintenance Levels: Mode I - 152,001 sq. ft.; Mode II - 83,750 sq. ft.; Mode III - 75,799 sq. ft.

FORESTRY

The Forestry Division consists of three full-time personnel and a small crew of seasonal employees. These employees plant and maintain trees in the downtown area, city streets, new park developments, and in the city's 2000 acres of park land. This past year the Forestry Division hosted the annual Arbor Day Celebration with Two Mile Prairie School, 17 TreeKeepers projects, and provided support for the Clean Up Worley Street Project. On the United Way Day of Caring, twenty-nine volunteers from Division of Family Services, Columbia College, Beta Sigma Psi Fraternity, and TreeKeepers assisted the Forestry Division in clearing honeysuckle and undergrowth brush on the MKT Trail. The Parks & Recreation Department is proud that Columbia has again qualified to be a Tree City U.S.A. The following chart shows the total trees planted and maintained by our Forestry Division in FY 2001.

Description	Number of Trees	Total Trees Maintained
Park trees planted	314	2058
Downtown tree replacements	12	
Downtown trees planted	18	305
Memorial/Heritage trees replaced	3	
Memorial/Heritage trees planted	28	360
Street trees replaced	12	1418
Golf course trees	4	401
Dead or diseased trees removed	* 612	

Total trees on watering list: 391

Total trees maintained (including those on watering list): 4545

Total trees added: 364

Total trees replaced: 27

Total trees planted: 391

*Note: A grant from the Missouri Department of Conservation funded the removal of a large number of hazard (dead or diseased) trees on the MKT Trail, Oakland Park, and Twin Lakes Recreation Area. Due to disease, Siberian elms and Scots pines in other areas were also removed for sanitation reasons.

MASTER PLAN

The acquisition of the 111-acre Stephens property and 90-acre Russell property prompted the need to update the Needs Analysis Section of the 1994 Comprehensive Park and Recreation Master Plan. Such an update will help identify specific park and recreation needs, obtain input as to citizens' perceptions of community open space needs, and create a logical framework for a well-balanced park and recreation system for our city. To facilitate gathering public input, the following meetings and citizen surveys were conducted.

Public Meetings

- 4/04/01 - Public Meeting
- 4/10/01 - Public Meeting
- 4/11/01 - Public Meeting

Focus Group Meetings

- 3/01/01 - Columbia Disc Golf Club
- 3/15/01 - Parks & Recreation Staff
- 4/09/01 - Missouri Department of Conservation
- 4/17/01 - Douglass Coalition
- 4/18/01 - Diamond Council (youth baseball/softball)
- 4/19/01 - Parks & Recreation Commission
- 4/26/01 - Minority Issues Focus Group
- 4/26/01 - Environmental Focus Group
- 4/26/01 - Entertainment/Performing Arts
- 4/30/01 - Northern Cherokee Nation
- 5/01/01 - Misc. Sports/Athletic Associations
- 5/02/01 - Eco Recreation Focus Group
- 5/02/01 - Columbia Soccer Club
- 5/10/01 - Boone County Historical Society
- 5/14/01 - Columbia Youth Football League
- 5/15/01 - Columbia Youth Basketball League
- 5/18/01 - PedNet
- 5/23/01 - Stephens Property
- 5/29/01 - Russell Family Donors
- 5/30/01 - Russell Property
- 8/09/01 - Disabilities Commission

School Meetings

- 4/24/01 - West Junior High School
- 5/08/01 - Hickman High School
- 5/24/01 - Ridgeway Elementary School

Surveys

- July 2001 - Random city-wide citizen survey conducted by ETC Institute.
- August 2001 - Park user survey conducted by Parks & Recreation Department.

The master planning process will continue into Fiscal Year 2002; finalizing master plans specific to the Stephens and Russell properties; and publishing the updated Needs Analysis Section of the city-wide Comprehensive Parks, Recreation, and Open Space Master Plan.

PERSONNEL ADDITIONS

- 1 - Sr. Park Planner
- 1 - Groundskeeper II (Forestry)
- 1 - Management Support Specialist

Note: The Groundskeeper II and Management Support Specialist positions were funded by the park sales tax. The Sr. Park Planner position was funded out of funds originally budgeted for a consultant to prepare a park master plan for the Russell Property. City Council members felt that the planning should be conducted with in-house park staff, thus the planner position was created. Future funding for this position will be absorbed into the general fund portion of the Park Services Division budget.

PARK SERVICES FISCAL YEAR 2001 EXPENSES

Planning & Development - General Fund

Administration		\$97,575
Construction		\$380,811
Planning		
	Planning - Operating	\$87,650
	Planning - Supplemental (computer)	\$2,040
	TOTAL PLANNING	\$89,690
Horticulture		
	Parks	\$173,285
	Downtown Bldg. & Grounds	\$5,059
	Downtown Planters	\$1,220
	Downtown Parking Lots	\$585
	Public Streets	\$126
	Capital Projects	\$24,958
	Home Show	\$248
	TOTAL HORTICULTURE	\$205,481
Forestry		
	Parks	\$137,593
	Downtown	\$9,158
	Public Streets	\$3,087
	Capital Projects	\$1,268
	TreeKeepers	\$5,554
	Mem/Heritage Trees	¹ \$3,610
	TOTAL FORESTRY	\$160,270
Total Planning & Development		\$933,827

Management & Operation - General Fund

Administration		\$118,195
PMC		
	PMC Operating	\$151,295
	PMC Supplemental (computer)	\$1,683
	TOTAL PMC	\$152,978
Fleet		
	Fleet Operating	\$361,509
	Fleet Supplemental (trucks & equipment)	² \$651,789
	TOTAL FLEET	\$1,013,298
Facilities & Grounds		
	Facilities & Grounds Operating	³ \$185,131
	Cleanup	\$116,473
	Mowing	\$84,517
	Repairs	\$247,642
	Other - Parks General	\$23,143
	TOTAL FACILITIES & GROUNDS	\$656,906
Total Management & Operations		\$1,941,377

TOTAL PARK SERVICES DIVISION GENERAL FUND	\$2,875,204
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¹ Materials only

² \$444,602 funded from park sales tax

³ Includes park utilities, personnel default account, Park Supervisor, division expenses (I.S., self insurance, etc.)

Management & Operations - Recreation Services Fund

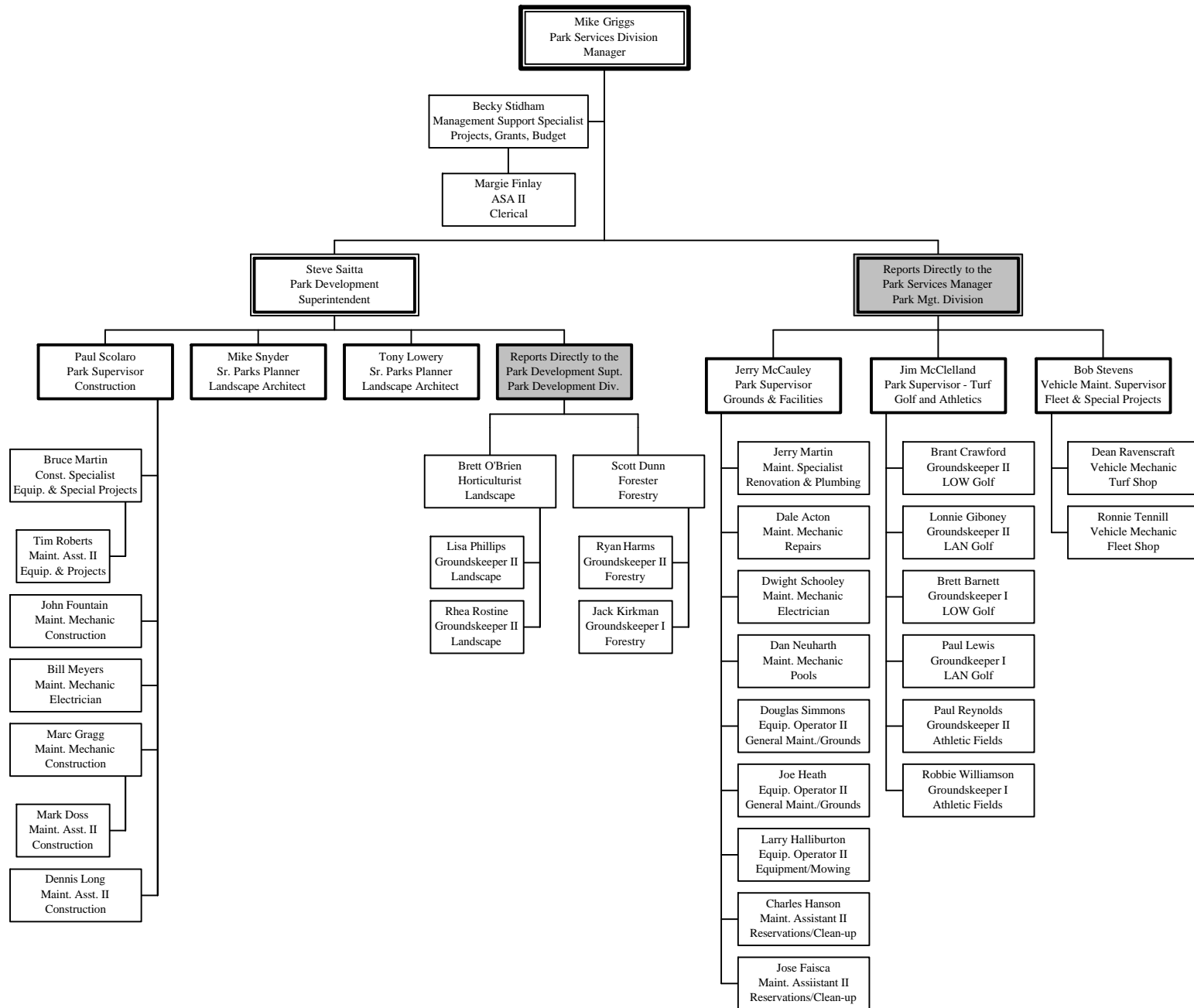
Special Events		
Heritage Festival	4	\$3,754
Maplewood Barn	4	\$1,738
Other Cultural Arts		\$489
Show-Me State Games		\$12,371
Other Events		\$640
TOTAL SPECIAL EVENTS		\$18,992
Aquatics		
Hickman Pool - Unshared		\$62
Hickman Pool - Shared		\$62,644
Douglass Pool		\$18,073
Oakland Pool		\$62,442
Oakland Pool Building		\$813
Lake of the Woods Pool	5	\$6,779
Twin Lakes Rec Area		\$37,462
Stephens Lake		\$4,300
TOTAL AQUATICS		\$192,575
Armory		\$39,615
Community Recreation		\$525
Rock Quarry House		\$202
Operating		\$1,475
Sub-total 552-5441		\$253,384
Golf Course & Athletic Administration		\$68,666
Athletics		
Antimi Ballfield Maintenance		\$36,638
American Legion Ballfield Maintenance		\$8,325
Oakland Ballfield Maintenance		\$12,438
Hickman Ballfield Maintenance		\$1,842
Other Athletic Field Maintenance		\$1,589
Soccer Field Maintenance		\$49,972
Football Field Maintenance		\$284
Rainbow Softball Field Maintenance		\$78,350
Rainbow Softball Concession Maintenance		\$2,011
Rainbow Equipment (batting cage)		\$1,185
Diamond Council Tournaments (maint. labor)		\$1,606
TOTAL ATHLETICS		\$194,240
L. A. Nickell Golf Course		
Clubhouse		\$12,716
Course		\$198,333
Course Improvements		\$362
Carts		\$9,142
Equipment Acquisition	6	\$23,532
TOTAL L.A. NICKELL GOLF COURSE		\$244,085
Lake of the Woods Golf Course		
Clubhouse		\$5,904
Course		\$186,626
Course Improvements		\$119
Carts		\$15,053
Equipment Acquisition	6	\$48,425
TOTAL LOW GOLF COURSE		\$256,127
Park Events Assistants		\$2,888
Golf Course & Athletic Operating		\$25,413
Sub-Total Golf & Athletics (552-5410, 552-5430, & 552-5442)		\$791,419
TOTAL M&O RECREATION SERVICES		\$1,044,803

⁴ Amt. does not include \$2,000 spent in 110-5440 for Heritage Festival/Maplewood Home.

⁵ Amt. does not include utilities. (Does not have separate meter - included in LOW Golf Course.)

⁶ Amt. does not include purchase of 6 golf carts for LAN and 10 golf carts for LOW (in 552-5550).

PARK SERVICES DIVISION FISCAL YEAR 2001



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

Fiscal Year 2001 Annual Report
Columbia Parks & Recreation - Recreation Services Division
(October 2000 - September 2001)

A highlight for 2001 was the start of the construction of the new recreation center and the hiring of our new center director, Erika Coffman. The groundbreaking ceremony was held on April 5, 2001.

The Aquatics Division opened their sixth facility, second lake facility, in June, 2001. This Stephens Lake aquatics area required additional staffing and equipment be added to the 2001 budget.

The CARE Gallery entered its second year and the group received special recognition for their diversity mural. The group was under the direction of artist Ned Vail.



2001 marked the formation of the Mayor's Council on Physical Fitness and Health with the Columbia Parks and Recreation Department providing clerical support and a liaison to the committee. This committee was established to promote health and fitness programs to citizens of Columbia and individuals who work in Columbia. The committee established a fitness challenge, fitness award recognition and a bike/ride/wheel to work program They also hold periodic fitness forums. Fitness forum agendas include guest speakers and the presentation of Fitness Awards to individuals/groups.

The Stars program, coordinated by the Community Recreation Department, received National Recognition at the National Recreation and Park Association Conference in Denver, Colorado. The Mudstock program, a co-sponsored event with the Columbia 2000 Drug Free Task Force, was awarded an outstanding program award from the Missouri Park and Recreation Association. Lois Burd, Recreation Specialist, received the 2001 Troy Cole Intergenerational Program Award.

Section Highlights:**Recreation Administration**

Top Reserved Shelter Areas:

Shelters	Number of Reserved Days
Cosmo-Bethel	137
Cosmo-Lamb	131
Cosmo-Burford	129
Cosmo-Nickell	102
Twin Lakes	81

The least reserved shelter was Kiwanis-Maplewood with only 15 reserved days. Stephen's Lake, Nifong, Kiwanis-College Park, and Cosmo-Garrison were reserved less than 40 days in 2001.

Sports Programming

The youth fitness area experienced a 51% increase in this area. The Active Kids Club, an after school and summer recreation program for children in grades 3-5, is the major reason for the increase in participation.

The Armory Sports Center was formally rededicated on April 13, 2001. Programming had resumed in the summer of 2000. With the remodeling of the Armory Sports Center an aerobics room was added in the basement. Aerobics classes are now offered at noon and evening times.

The Armory Sports Center is the meeting place for Life Enrichment Fencing and Ju Jitsu classes. The center provided a venue for First Night Activities, with bands and dancing in the gym and children's activities in the lower level.

Community Recreation

The first NBA2Ball Tournament was held with 35 two-person teams participating. The local Hershey's Track & Field meet had 70 youth participate with 12 youth going on to the state meet in Jefferson City.

The Black and White Ball was held in August. This event brings more than 2,000 people back to Columbia.

Community Recreation Staff participated in the "Mini-Society" training program at the Alumni Center at the University of Missouri. Staff member, Bill Thompson, was named MPRA's Ethnic Minority Section, Outstanding Hero.

Aquatics/Outdoor/Special Events

Total attendance at the aquatic facilities for FY2001 was 84,280. This is a 6% increase over 2000, however, 2000 had record rainfall in August. The newly remodeled Lake of the Woods pool opened in June and attendance at the facility increased 82%. Several local camps and day care facilities frequented this facility.

Lifeguards performed 84 rescues in 2001. 40 of the rescues occurred to victims between the ages of 7 - 12. Only one victim had to be transported off site. Ellis and Associates conducted random audits of 19 lifeguards and 16 received perfect 100% scores.

The Outdoor Recreation area increased the number of participants accepted in the popular summer camp, Camp Adventure. All 440 camp openings filled. Most registrations were received in the first two days of registration.

The Easter Festival, a two-hour event, had 1,760 in attendance. The Halloween event had 2,407 participants.

Golf/Concessions

The golf courses were open 40 less days in 2001 as compared to 2002 due to the weather. This translates to approximately \$80,000 to \$100,000 in lost revenue. A comparison of statistical data on the golf courses and programs is included as Attachment A.

The Tee Up the Summer program averaged 199 golfers for each of the five Tuesdays the program was offered. 180 youth registered for this program. Parent volunteers assist the Parks & Recreation staff to offer this popular program.

Oak Tours

	FY 2001
Memberships	611
Trips Completed	45
Total Travelers	1586
Travel Days	82
Volunteer Hours	1085

36 of the trips scheduled were day trips. 9 trips were overnight and destinations included: New England, RiverBarging, Iowa, Tunica, Branson, Carribean and Texas.

Senior/Adapted/Life Enrichment

The Intergenerational and Senior area offered 2256 different recreation opportunities to the public. 2176 Senior Programs were offered with a total participation of 40,301. 80 Intergenerational Programs were offered with a total participation of 4,506.

Special Olympics had the following number of athletes participating in each of the respective sports in Columbia tournaments:

<u>Sport</u>	<u>Athletes</u>
Bowling	85
Basketball	30
Track & Field	74

Athletes also participated in District and State events. The Special Olympic and Adapted Recreation programs received approximately 155 hours of volunteer assistance. Classes were expanded beyond the realm of sports to include fine arts, skill enhancement and life enrichment classes. Special Olympians participated in the Leadership Conference, Athlete Sports Camp, and MU Media/Athlete Day.

The Paquin Senior Adapted Recreation program continues to expand and adapt to the needs of the residents. Popular programs for 2001 included Computer Lab/Training, Exercise through Recreation and Music. Volunteer hours for Paquin totaled 5,950.

The Life Enrichment area offered 1,402 programs in 2001 with a 52,632 participants. This area continues to show growth in participants and total revenues. New classes for tiny tots, theater camps, arts & crafts, along with traditionally offered classes provide a wide variety of opportunities for clients.

The Heritage Festival held September 15 & 16 had a record number in attendance. A traditional frog jumping contest was added this year and the children's area was reorganized. Assisting the Parks & Recreation staff were 189 volunteers working 506 hours.

Staff member, Cookie Hagan, received recognition from the University of Missouri as a result of outstanding internship supervision. Lois Burd received the Troy Cole Award for intergenerational programming.

Area	2000 Participations	2001 Participations
Senior	43,777	44,274
Paquin	53,101	56,986
Adaptive	9,118	10,926
Life Enrichment	49,793	52,632
TOTAL	155,779	164,818

CARE (Career Awareness Related Experience)

This was the 20th consecutive summer of providing this meaningful work and educational experience to at-risk youth. CARE received 264 applications and granted 206 interviews. Of those interviewed, 177 accepted positions in the program. 137 trainees (90%) completed the program. Of the trainees placed, 73 were female and 64 were male.

The CARE staff organized a community service project, which was a new event this year. Trainees were excused for this day to participate. They unloaded trucks at the Food Pantry, provided clean up crews for Columbia College, Douglass Park and Douglass High School.

The CARE Gallery increased the number of trainees participating to eight. All eight completed the program. This year, Gallery had its own Job Coach, who had experience both as an art teacher and working with at-risk youth. In addition to the Diversity Mural, the group completed projects such as puppet making, glass and metal self-sculptures and designed the annual CARE t-shirt.

Other Highlights:

Share the Light: Columbia Utility Customers can contribute to specific city projects through donations on their monthly utility bill.

The *Youth Scholarship Program* allows youth in low income families to participate in programs sponsored by our department.

Donations Received:

The following donations for enhancements to the Community Recreation Center were received in FY 2001.

Company/Organization	Pledge	Portion Rec'd	Date Rcv'd
Columbia Orthopaedic Group	\$140,000	\$47,000.00	11/27/01
Columbia Cosmopolitan Club	\$125,000	\$31,250.00	08/16/01
University YMCA	\$125,000	\$45,000.00	12/13/01
Boone County National Bank	\$100,000	\$33,333.33	12/13/01
Boone Hospital Center/BJC Healthcare	\$25,000	\$10,000.00	07/01
Boone Hospital Center/Trustees	\$25,000	\$10,000.00	07/01
Commerce Bank	\$25,000	\$12,500.00	10/05/01
Missouri Employers Mutual	\$15,000	\$5,000.00	11/27/01

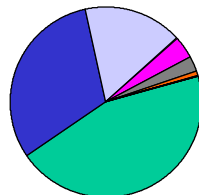
Grants Received:

<u>Issuing Agency</u>	<u>Amount</u>	<u>Program Sponsored</u>
Missouri Arts Council	\$ 7,000	Heritage Festival
Convention & Visitors Bureau	\$17,000	Heritage Festival

Volunteer Hours:

Section	Volunteer Hours
Special Olympics	9,251
Older Americans Klub	6,491
Paquin	3,483
Treekeepers	777
Heritage Festival	505
Mudstock	177
Earth Day	57
Triathlon/Duathlon	30
Special Events	12

AREA WHERE VOLUNTEERS WORKED



Special Olympics	OAK
Paquin	Treekeepers
Heritage Festival	Mudstock
Earth Day	Children's Activities
Kids Triathlon	Kids Duathlon
Special Events	

Attachment A

**Golf Programming
Annual Report
FY 2001**

Fiscal Year 2001 October 1, 2000 - September 30, 2001	L A Nickell Golf Course	Lake of the Woods Golf Course
Days Open	280.75	278.50
Golf Tournament Rounds	595	685
Total Rounds Played	37,554	31,659
Green Fees Sold	15,004	12,903
Green Fees %	40%	41%
% of total revenue* that green fees make up	30%	30%
Season Pass Use	22,550	18,756
Season Pass %	60%	59%
% of total revenue* of LA Nickell and Lake of the Woods combined that season pass sales make up	15%	
Total Revenue	588,363	538,437
Revenue w/o User Fee and CIP Fee	488,296	450,746
Total Revenue/Total Rounds	\$15.67	\$17.01
Total Green fee Revenue/Green fee Rounds*	\$11.92	\$12.52
Season Pass Revenues for L A Nickell and Lake of the Woods have been combined for per round cost		
Senior Pass Revenue/Senior Pass Rounds*	\$3.12	
Sr. Family Pass Revenue/Sr. Family Pass Rounds*	\$4.62	
Individual Pass Revenue/Individual Pass Rounds	\$4.57	
Family Pass Revenue/Family Pass Rounds*	\$4.43	
Junior Pass Revenue/Junior Pass Rounds*	\$3.69	
All Season Pass Revenue/All Season Pass Rounds*	\$3.97	

*Does not include User fee or CIP fee

Columbia Parks and Recreation Sponsored Golf Tournaments

May 5-6, 3-Person Scramble
 June 9-10 & 16-17, Francis Hagan Match Play
 July 14-15, 3-Person Team
 Aug 26-27, 3-Person Scramble

Rainbow Softball Center Concessions

Days Open	Total Revenue
123	\$90,045

Miscellaneous Golf Programming

Tee Up the Summer 2001 (5 Tuesdays, Averaged 119 Jr. Golfers)

RECREATION SERVICES FISCAL YEAR 2001

Expenses:

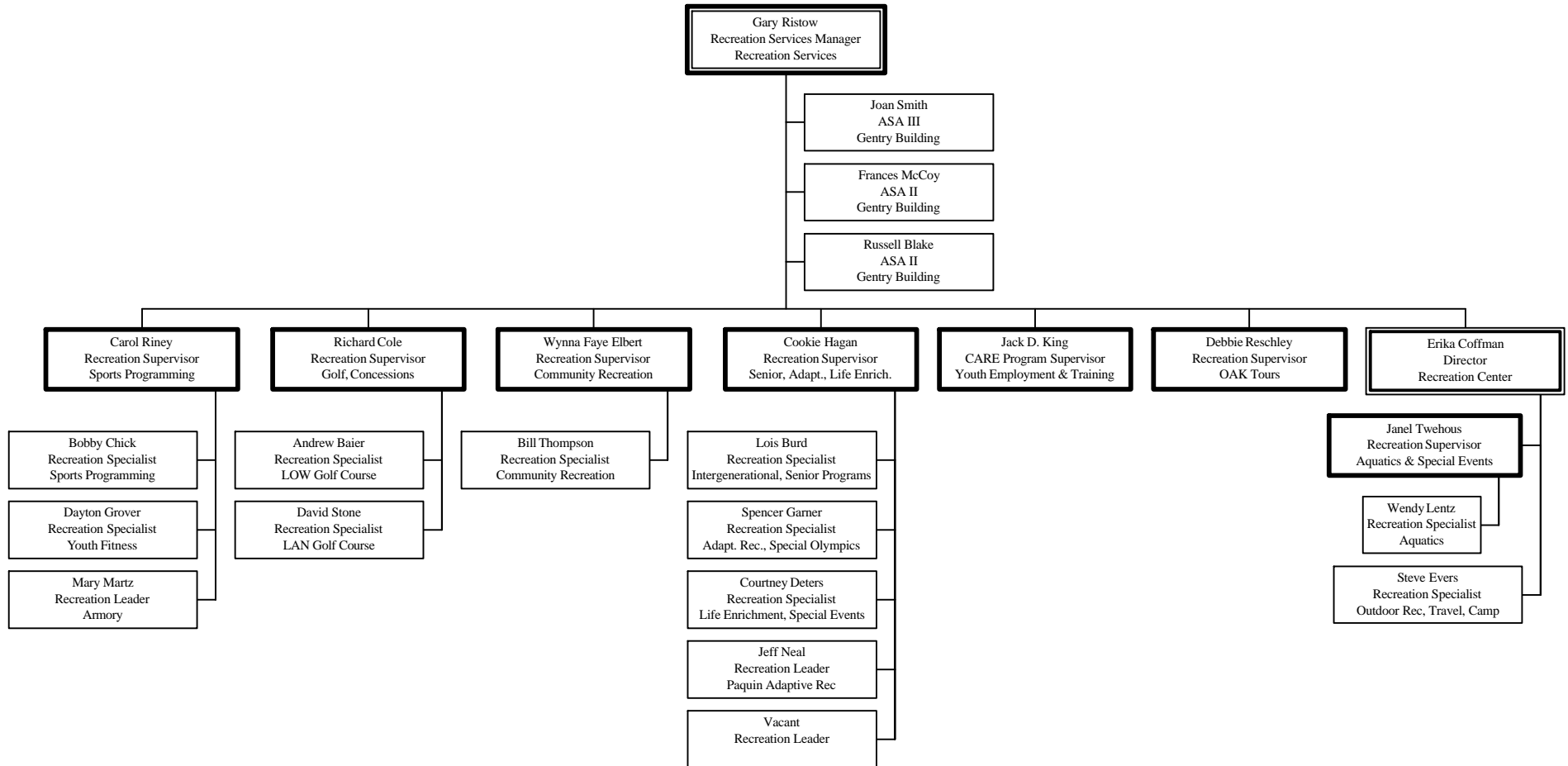
Administration			
	Personnel Services	\$96,302	
	Supplies & Materials	\$7,734	
	Travel & Training	\$1,207	
	Intragovernmental Charges	\$245,153	
	Util. Serv & Other Misc	\$23,828	
	TOTAL ADMINISTRATION		\$374,224
Sports Programs			
	Personnel Services	\$294,353	
	Supplies & Materials	\$36,157	
	Travel & Training	\$648	
	Intragovernmental Charges	\$347	
	Util. Serv & Other Misc	\$24,372	
	TOTAL SPORTS		\$355,877
Community Recreation			
	Personnel Services	\$195,416	
	Supplies & Materials	\$10,493	
	Travel & Training	\$395	
	Intragovernmental Charges	\$207	
	Util. Serv & Other Misc	\$46,359	
	TOTAL COMMUNITY RECREATION		\$252,870
Aquatics/Outdoor			
	Personnel Services	\$557,886	
	Supplies & Materials	\$98,512	
	Travel & Training	\$655	
	Intragovernmental Charges	\$6,111	
	Util. Serv & Other Misc	\$13,478	
	TOTAL AQUATICS/OUTDOOR		\$676,642
Golf/Concessions			
	Personnel Services	\$332,526	
	Supplies & Materials	\$211,453	
	Travel & Training	\$0	
	Intragovernmental Charges	\$514	
	Util. Serv & Other Misc	\$25,457	
	TOTAL GOLF/CONCESSIONS		\$569,950
Oak Tours			
	Personnel Services	\$60,288	
	Supplies & Materials	\$1,499	
	Travel & Training	\$0	
	Intragovernmental Charges	\$85	
	Util. Serv & Other Misc	\$230,563	
	TOTAL OAK TOURS		\$292,435
Sr/Adaptive/Life Enrich.			
	Personnel Services	\$290,679	
	Supplies & Materials	\$33,198	
	Travel & Training	\$1,481	
	Intragovernmental Charges	\$1,311	
	Util. Serv & Other Misc	\$72,858	
	TOTAL SR/ADAPTIVE/LIFE ENRICH		\$399,527
Contest/Festivals			
	Personnel Services	\$517	
	Supplies & Materials	\$3,544	
	Util. Serv & Other Misc	\$19,983	
	TOTAL CONTESTS/FESTIVALS		\$24,044
CARE			
	Personnel Services	\$268,211	
	Supplies & Materials	\$7,935	
	Intragovernmental Charges	\$2,921	
	Util. Serv & Other Misc	\$24,252	
	TOTAL CARE		\$303,319
TOTAL RECREATION SERVICES EXPENSES			\$3,248,888

RECREATION SERVICES FISCAL YEAR 2001

Revenues:

	Revenue Collected	% of Budgeted Collected	\$ Budget Difference
Administration	\$37,007	125.88	\$7,608
Sports Programming	\$269,108	89.31	(\$32,213)
Community Recreation	\$4,092	56.83	(\$3,108)
Aquatics/Outdoor	\$447,326	91.12	(\$43,573)
Golf/Concessions	\$1,228,151	72.27	(\$471,183)
Oak Tours	\$210,147	88.3	(\$27,853)
Sr/Adaptive/Life Enrichment	\$584,639	116.36	\$8,219
Contest/Festivals	\$9,184	108.05	\$684
TOTAL REVENUES	\$2,789,654	93.52	(\$561,419)
GENERAL FUND SUBSIDY	\$1,500,000		

RECREATION SERVICES DIVISION FISCAL YEAR 2001



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

Conclusion

Fiscal Year 2001 ends with the completion of several major park development projects, the Stephens Lake property opened for public use, substantial citizen input collected as part of the update of the Department's city-wide master plan, and the construction of the Community Recreation Center well underway. Recreation Services programming showed continued growth, especially in the areas of youth sports, youth golf, special events attendance, and aquatic recreation. The hard work of the staff was acknowledged by outside agencies honoring three recreation staff members and two recreation programs with awards or special recognition this past year. We look forward with anticipation to finalizing the city-wide master plan as well as master site plans for the Stephens and Russell properties, the completion of the fairway irrigation project at Lake of the Woods Golf Course, the opening of the new Community Recreation Center, and numerous other park development projects and recreation events in Fiscal Year 2002.