



Park Commission

6801 Delmar Boulevard, University City, Missouri 63130, Phone: (314) 505-8560, Fax: (314) 862-0694

A G E N D A

PARK COMMISSION MEETING

HEMAN PARK COMMUNITY CENTER (HPCC), 975 PENNSYLVANIA
TUESDAY, APRIL 17, 2018 – 6:30PM

1. Roll Call
2. Approval of Minutes from March 20, 2018 meeting
3. Citizens' comments: Comments limited to 5 minutes. A comment form must be filled out by anyone wishing to speak. General comments may be made at this time. Comments related to specific agenda items may be made at this time or at the time the agenda item is discussed.
4. Department Reports
 - a. Public Works and Parks Operations – informational
 - b. Public Works and Parks Projects – informational
 - c. Community Development/Recreation Division – informational
 - d. Park and Storm water Sales Tax Report – Informational
5. Council Liaison Report
6. Individual Park Reports
7. Unfinished Business
 - a. RPGC – Enterprise fund
 - b. Potential Use of a Standardized Park Inspection Report Form;
 - c. Discuss the Multi-Year Schedule of anticipated Equipment Replacement Cycles for park maintenance equipment as well as recreational equipment; and
 - d. Establishing priorities for Capital Improvement Projects affecting Parks.
 - e. Establishing one or more task forces to address the above three items, if the Commission so agrees.
8. New Business
 - a. Flynn Park – PTO Pavilion and Concrete Pad
9. Citizens' comments: Comments limited to five (5) minutes. A comment form must be filled out by anyone wishing to speak.
10. Adjournment

Enclosures:

- Draft – March 20, 2018 Park Commission Meeting Minutes
- Monthly Reports for January 2018
 - Park Maintenance/Forestry/Golf Maintenance
 - Project Manager Report
 - Ruth Park Golf Course
 - Parks and Sales Tax Report
- Components of an Implementation Plan

*For more information regarding the Park Commission, please contact
Chris Kalter, 314-505-8548 or email
ckalter@ucitymo.org*



Park Commission

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MINUTES OF THE PARK COMMISSION

HEMAN PARK COMMUNITY CENTER (HPCC), 975 PENNSYLVANIA
TUESDAY, MARCH 20, 2018

- Meeting opened @ 6:30 pm
- Roll Call:
 - Steve Goldstein
 - Carl Hoagland
 - Ewald Winker
 - Clarence Olsen
 - Chris Kalter
 - Kevin Taylor
 - Lynda Euell-Taylor
 - Paulette Carr
 - Jason Sparks
- Approval of February minutes: Olsen moves to approve, Sparks seconds, all in favor.
- No citizen comments.
- Department Reports
 - Public Works Operations
 - Prepping sports fields as weather allows
 - Park grounds clean up
 - Public Works Projects
 - Nothing new to report
 - Community Development/Recreation Division
 - Fitness/aquatics supervisor position is now open due to current supervisor resigning
 - Based upon this, staff is now recommending to use Midwest Pool Management for summer 2018 to manage pool
 - Emergency request to contract Pool Management Services for summer 2018, Hoagland moves, Standley seconds, All in favor, Motion passed
- Council Liaison Report
 - City manager is considering commission's request for Enterprise Fund for Ruth Park Golf Course profits
- Individual Reports
 - Usage of standardized inspection form discussed
- Unfinished Business
 - Sparks motions for task force to be created to develop multi-year schedule of anticipated equipment replacement cycles for park maintenance equipment and recreation equipment, and establishing priorities for capital improvement projects affecting parks and facility renovation needs. Hoagland seconds, Motion passed
 - Task force created
 - Members are: Carl Hoagland, Kathy Standley and Jason Sparks
- Citizen Comments
 - With no objections, it is decided that comments at beginning and end of meeting will be set at 5 minutes.
- No new business discusses

Sparks moves to adjourn, Olsen seconds, Meeting adjourned at 8:03 pm

Monthly Report for March 2018

Park Maintenance

Crews attempted to transition athletic fields from fall/winter to spring/summer sport activities. Frequent rain events throughout the month hindered efforts to prepare skinned infields for play. The warning track surface material was replenished at Jack Buck Field; bleachers, benches and goal post were removed from fall fields.

Tennis and basketball courts were cleaned bi-weekly and windscreens/nets/roll dries/trash receptacles were replaced or repaired where needed.

Off season painting and repairs of park equipment continued throughout the month.

Maintenance crew began turning water back on in the park restrooms the last week of March.

Continued grounds cleanup of parks, islands and greenways when conditions allowed

Lights, timers and electrical receptacles serviced at park pavilions and restrooms

10% of the monthly manpower was utilized clearing overgrown bush honeysuckle in street right-of-ways.

Cleaned storm sewer drains throughout the park system to prevent flooding during heavy rain events.

Repaired and replenished rock surface material in the alley in the 1200 block of Ferguson.

Trouble shot light outage on the City lighted sign at the corner of Vernon and Midland; parts were ordered and the repair scheduled for April.

Continued trail renovation work at Ruth Woods Trail when weather and ground conditions allowed.

Forestry and Gardening

Gardening crews continued tree ring and planting bed mulching, tree pruning, and tree removals in parks. Spring tree stump removal operations were continued. Forestry crews performed street tree pruning, removals and spring planting.

Continued weekly residential mulch deliveries

Stumps removed 19

Lighting

Performed weekly street light inspections and reporting, made repairs to City maintained lights on Olive and Delmar Boulevards as needed.

Replaced a light fixture in the Central Garage shop

Heman Pool

Began draining the pool basin and worked with contractor replacing the main valves in the slurry rooms.

Centennial Commons

Completed LED light fixture replacements in the lobby and fitness areas

Specials

Installed/Removed Pet Clinic, Leaf Collection, Plant Sale, and Taste of U City promotional banners

Delivered mulch and compost for U City in Bloom

Took Fair U City banners to printer for date changes

Cleaned out the park storage area at ECO Recycling

Crew members attended Athletic Field Maintenance and All Inclusive Playground workshops

March Goals Completed

Attempted to ready ball fields for spring play; prepared picnic areas, playgrounds, tennis and basketball courts for season; completed street right of way brush removal; removed snow removal equipment and readied tractors for mowing; completed LED light fixture retro-fit project at Centennial Commons; continued Ruth Woods trail improvements, and spring stump removal and tree planting.

April Goals

Return water service to park restrooms, fountains, and irrigation systems; begin full scale mowing operations, daily restroom cleaning and rubbish routes; continue to prepare/maintain ball fields for spring play; continue pool start up maintenance and caulk expansion joints; apply grass seed, fertilizers and pre-emergent control; complete spring stump removal operations; and continue Ruth Woods Trail renovation work when ground and weather conditions allow.

Man Days

General outdoor maintenance	28%
General indoor maintenance	22%
Mowing, trimming & litter pick up	5%
Forestry	38%
Paid leave	7%

Full time 310.03125

Man Days Lost

Non-Paid Leave .21875



DEPARTMENT OF PUBLIC WORKS AND PARKS; GOLF COURSE

To: Sinan Alpaslan

From: Ken Morgan

Date: 4/4/18

Subject: **MARCH GOLF MAINTENANCE REPORT**

The main projects were continued pre-emergent applications, aeration of the rough, and full course cleanup.

Work Included:

Course Setup	6 days
Equipment Maintenance	2 days
Rough Aeration	9 days
Office Work	3 days
Misc Work	2 days
Pre-emergent Apps.	6 days
Mulch Transportation	2 days
Native Areas	2 days
Bed Preparation	4 days
Course Cleanup	14 days
Vacation Leave	1 day
Sick Leave	1 day



**DEPARTMENT OF PUBLIC WORKS AND PARKS; FORESTRY
DIVISION**

To: Sinan Alpaslan

From: James Crowe

Date: 4/9/18

Subject: **MARCH FORESTRY REPORT**

1. Removed 12 trees in March, total trees removed year to date 241. 314 man-hours spent on removals.
2. A total of 31 trees were pruned in March. The total trees pruned year to date 544. 129 man hours were spent on pruning.
3. Related forestry work:
 - 23 Loads of woodchips were taken to Heman Park.
 - 8 Loads of woodchips were taken to Ruth Park
 - 8 Loads of sweepings of bark and twigs were taken to recycle area in Ruth Park.
 - 5 Loads of logs on the crane truck taken to Heman Park.
 - Picked up fallen tree limbs at 51 addresses.
 - Performed daily chainsaw maintenance, chain sharpening, and 27 hours of shop work

Monthly Manpower Utilizations:

2017-18

I. Paid leave Taken

TOTAL

<u>Annual</u>	8.0000		
Sick	11.1250		
Injury	0.9375		
Special	0.0000		6.47%
		20.06250	Sub-total

II. Mowing, Trimming, and Litter Pick Up

Tractor Mowing	0.0000		
Trim Mowing	0.0000		
Chemical Trim	0.0000		
Litter Pick-up	15.8750		5.12%
		15.87500	Sub-total

III. General Outdoor Maintenance

Rubbish Truck Route	13.0000		
Restroom Cleaning Route	0.7500		
Athletic Field Maintenance	27.3125		
Playgrounds, Tennis Cts, Basketball	4.7500		
Snow Removal/Leaf Mulching	0.7500		
Palvillions, Restrooms	2.5000		
Swim Pool Maintenance	1.5000		
Sewer, Water Lines & Fountains	6.7500		
Signs, Bridges, Barricades, Fences	4.6250		
Picnic Tables, Ovens, Benches	0.0000		
Grounds Clean-up: leaves gumballs, etc.	3.8750		
Block Parties & Special Events	4.1250		
Other	17.3750		28.16%
		87.31250	Sub-total

IV. General Indoor Maintenance

Equipment Repair	25.6875		
Pool/Rec. Facility	9.3750		
Community Center	0.0000		
Golf Pro Shop & Maintenance Shop	0.5000		
Park Maintenance Shop	13.4375		
Painting, Welding, Repairs in Shop	3.0000		
Other	17.2500		22.34%
		69.25000	Sub-total

V. Forestry

#_____Removals	45.7813		
#_____Pruned	10.8750		
#_____Planted	0.0000		
#_____Stumps Removed	9.7500		
Tree Watering	0.0000		
Brush/Logs to Recycling	0.0000		

Cutting Firewood	0.0000		
Storm Damage	3.7500		
Other Tree Maintenance	10.6250		
Gardening	31.7500		
Forestry Tool Work, Saw Repair, etc.	5.0000		37.91%
		117.53125	Sub-total

<u>Totals</u>	310.03125	310.03125	TOTAL
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VI. Total Manpower Used

# _____ Full-time	310.03125
# _____ Contractual	0.00000
# _____ PT/Seasonal	0.00000
# _____ Work Program	0.00000
# _____ Other	0.00000

<u>Totals</u>	310.03125
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VII. Man Days Lost

AWOL	0.00000
Suspension	0.00000
Non-Paid Leave	0.21875

<u>Totals</u>	0.21875
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Department of Public Works and Parks

6801 Delmar Boulevard, University City, Missouri 63130, Phone: (314) 505-8560, Fax: (314) 862-0694

MEMORANDUM

TO: Park Commission
FROM: Chris Kalter – Project Manager Parks Projects
DATE: April 17, 2018
SUBJECT: Update on Parks Projects

Please see below for an update on all of the current park related projects for the Department of Public Works and Parks:



Majerus Park (Phase 1 Improvements) – The City Manager has put a hold on this project.



Park and Storm Water Sales Tax Budget Performance Report

Fiscal Year 2018 to Date 03/31/18

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
Fund 14 - Park and Storm Water Sales Tax								
REVENUE								
<i>Sales and Use Taxes</i>								
4120	Park Sales Tax (pt of sale)	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 139,244	\$ -	\$ 797,089	\$ 502,911
	<i>Sales and Use Taxes Totals</i>	1,300,000	-	1,300,000	139,244	-	797,089	502,911
	REVENUE TOTALS	1,300,000	-	1,300,000	139,244	-	797,089	502,911
EXPENSE								
Department 40 - Public Works								
Program 90 - Capital Improvement								
<i>Personal Services</i>								
5001	Salaries-Full-time	151,400	-	151,400	13,802	-	134,864	16,536
5220	Injury Leave	-	-	-	-	-	(302)	302
5230	Injury Leave - Taxable	-	-	-	55	-	340	(340)
5340	Salaries-Part-time & Temp	3,000	-	3,000	305	-	2,828	172
5380	Overtime	3,000	-	3,000	97	-	2,183	817
5420	Workers Compensation	14,000	-	14,000	618	-	6,272	7,728
5460	Medical Insurance	30,000	-	30,000	2,987	-	28,499	1,501
5660	Social Security Contributions	9,400	-	9,400	812	-	7,918	1,482
5740	Pension Contribution Nonunif	5,500	-	5,500	-	-	5,500	-
5900	Medicare	2,200	-	2,200	190	-	1,907	293
	<i>Personal Services Totals</i>	218,500	-	218,500	18,866	-	190,010	28,490
<i>Contractual Services</i>								
6001	Auditing & Accounting	-	-	-	1,100	-	1,100	(1,100)
6010	Professional Services	12,000	-	12,000	-	-	-	12,000
6050	Maintenance Contracts	-	-	-	-	110,000	-	(110,000)
6270	Telephone & Pagers	200	-	200	32	-	299	(99)
6330	Decorative Street Lights	10,000	-	10,000	7,300	1,946	11,551	(3,497)
6530	Fleet Service & Replacement	45,000	-	45,000	-	-	38,324	6,676
	<i>Contractual Services Totals</i>	67,200	-	67,200	8,431	111,946	51,274	(96,021)



Park and Storm Water Sales Tax Budget Performance Report

Fiscal Year 2018 to Date 03/31/18

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
Fund 14 - Park and Storm Water Sales Tax								
<i>Capital Outlay</i>								
8010	Parks Improvement	-	-	-	-	-	-	-
8020	Golf Improvement	-	-	-	-	-	-	-
8100	Misc. Improvements	335,000	-	335,000	-	-	-	335,000
<i>Capital Outlay Totals</i>		335,000	-	485,000	-	-	-	483,212
<i>Other</i>								
9100	Debt Service - Expense	-	-	-	-	-	-	-
9150	Debt Service - Principal	258,700	-	258,700	-	-	258,650	50
9200	Debt Service - Interest	14,900	-	14,900	-	-	15,261	(361)
<i>Other Totals</i>		273,600	-	273,600	-	-	273,911	(311)
Program 90 - Capital Improvement Totals		894,300	-	894,300	27,297	111,946	515,195	415,370
Department 40 - Public Works Totals		894,300	-	894,300	27,297	111,946	515,195	415,370
EXPENSE								
Department 45 - Community Development								
Program 90 - Capital Improvement								
<i>Capital Outlay</i>								
8001	Building Improvements	150,000	-	150,000	-	29,159	1,788	119,053
<i>Capital Outlay Totals</i>		150,000	-	150,000	-	29,159	1,788	119,053
Department 45 - Community Development Totals		150,000	-	150,000	-	29,159	1,788	119,053
EXPENSE TOTALS		1,044,300	-	1,044,300	27,297	141,105	516,983	386,211
Fund 14 - Park and Storm Water Sales Tax Totals								
REVENUE TOTALS		1,300,000	-	1,300,000	139,244	-	797,089	502,911
EXPENSE TOTALS		1,044,300	-	1,044,300	27,297	141,105	516,983	386,211
Fund 14 - Park and Storm Water Sales Tax Totals		\$ 255,700	\$ -	\$ 255,700	\$ 111,946	\$ (141,105)	\$ 280,106	\$ 116,700

Not Notes: Budget

- 1) 1) Fogerty Park - Perimeter Trail 25,000
- Heman Pool Renovation 60,000
- Majerus Park Improvement 60,000

Encumbrance:

- 3) Replacing the Multipurpose room floor at Centennial Commons \$29,159.



Park and Storm Water Sales Tax Budget Performance Report

Fiscal Year 2018 to Date 03/31/18

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
Fund 14 -	Park and Storm Water Sales Tax							
	Mona Drive Stabilization	90,000						
	Tree Replacement/Ash borer	100,000						
		335,000						
2) 2)	Centennial Commons Imp.	150,000						



Golf Course Budget Performance Report

FY 2018 as of 03/31/18

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
REVENUE								
<i>Parks and Recreation Fees</i>								
4601	Golf Course	\$ 705,000	\$ -	\$ 705,000	\$ 29,381	\$ -	\$ 491,687	\$ 213,313
4610	Aquatics	100,000	-	100,000	194	-	42,487	57,513
4615	Community Center	80,000	-	80,000	8,844	-	70,399	9,601
4620	Centennial Commons	700,000	-	700,000	54,964	-	404,496	295,504
	<i>Parks and Recreation Fees Totals</i>	<u>1,585,000</u>	<u>-</u>	<u>1,585,000</u>	<u>93,382</u>	<u>-</u>	<u>1,009,069</u>	<u>575,931</u>
	REVENUE TOTALS	1,585,000	-	1,585,000	93,382	-	1,009,069	575,931
EXPENSE								
Department 40 - Public Works								
Program 47 - Golf Course								
<i>Personal Services</i>								
5001	Salaries-Full-time	170,000	-	170,000	12,227	-	107,610	62,390
5340	Salaries-Part-time & Temp	65,000	-	65,000	2,640	-	36,009	28,991
5380	Overtime	9,000	-	9,000	-	-	2,771	6,229
5420	Workers Compensation	4,000	-	4,000	445	-	4,628	(628)
5460	Medical Insurance	28,000	-	28,000	2,446	-	21,300	6,700
5660	Social Security Contributions	15,500	-	15,500	856	-	8,482	7,018
5740	Pension Contribution Nonunif	25,000	-	25,000	-	-	25,000	-
5900	Medicare	3,600	-	3,600	200	-	2,036	1,564
	<i>Personal Services Totals</i>	<u>320,100</u>	<u>-</u>	<u>320,100</u>	<u>18,815</u>	<u>-</u>	<u>207,835</u>	<u>112,265</u>
<i>Contractual Services</i>								
6010	Professional Services	-	-	-	-	-	193	(193)
6050	Maintenance Contracts	11,000	-	11,000	146	-	9,413	1,587
6060	Instructors & Sports Officials	15,000	-	15,000	-	-	1,752	13,248
6070	Temporary Labor	2,000	-	2,000	-	-	-	2,000
6110	Mileage Reimbursement	1,300	-	1,300	48	-	471	829
6120	Professional Development	1,000	-	1,000	-	-	105	895



Golf Course Budget Performance Report

FY 2018 as of 03/31/18

Account	Account Description	Adopted	Budget	Amended	Current Month	YTD	YTD	Budget - YTD
		Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions
6130	Advertising & Public Notices	10,500	-	10,500	1,460	-	5,509	4,991
6150	Printing Services	1,000	-	1,000	-	-	1,185	(185)
6160	Insurance-Property & Auto	-	-	-	-	-	-	-
6170	Insurance-Liability	5,000	-	5,000	-	-	4,200	800
6250	Natural Gas	4,000	-	4,000	346	-	2,491	1,509
6260	Electricity	7,000	-	7,000	498	-	5,331	1,669
6270	Telephone & Pagers	1,000	-	1,000	80	-	720	280
6280	Water	30,000	10,000	40,000	1,849	-	37,276	2,724
6290	Sewer	1,000	-	1,000	52	-	729	271
6360	Building Maintenance	2,500	-	2,500	135	-	2,448	52
6380	Equipment Maintenance	18,000	(10,000)	8,000	34	-	8,603	(603)
6430	Misc. Repairs & Maintenance	6,000	-	6,000	213	-	670	5,330
6530	Fleet Service & Replacement	9,500	-	9,500	-	-	7,819	1,681
6540	Equipment Rental	20,000	-	20,000	24	-	18,298	1,702
6560	Technology Services	8,200	-	8,200	616	-	1,418	6,782
6570	Miscellaneous Rentals	1,200	-	1,200	-	-	584	616
6610	Staff Training	1,000	-	1,000	-	-	155	845
6650	Memberships & Certifications	1,700	-	1,700	-	-	1,135	565
6660	Laundry Services	-	-	-	-	-	223	(223)
6670	Cashier's Over/Under	-	-	-	-	-	20	(20)
6710	Waste Dumping Fees	500	-	500	-	-	20	480
6770	Bank & Credit Card Fees	15,000	-	15,000	938	-	17,445	(2,445)
<i>Contractual Services Totals</i>		173,400	-	173,400	6,440	-	128,214	45,186
<i>Materials and Supplies</i>								
7001	Office Supplies	1,400	-	1,400	40	-	798	602
7130	Agricultural Supplies	26,000	-	26,000	-	-	9,313	16,687
7210	Chemicals	9,000	-	9,000	242	-	6,550	2,450
7290	Concrete & Clay Products	3,600	-	3,600	-	-	770	2,830



Golf Course Budget Performance Report

FY 2018 as of 03/31/18

Account	Account Description	Adopted	Budget	Amended	Current Month	YTD	YTD	Budget - YTD
		Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions
7330	Food	24,000	-	24,000	469	-	13,717	10,283
7370	Institutional Supplies	2,700	-	2,700	611	-	2,004	696
7490	Building Materials	1,000	-	1,000	232	-	447	553
7530	Medical Supplies	200	-	200	-	-	158	42
7570	Hardware & Hand Tools	5,000	-	5,000	953	-	3,915	1,085
7610	Fuel, Oil & Lubricants	4,000	-	4,000	-	-	4,488	(488)
7690	Recreational Supplies	40,000	-	40,000	9,884	-	24,834	15,166
7730	Metal Supplies	100	-	100	-	-	600	(500)
7770	Uniforms & Safety Gear	1,400	-	1,400	-	-	276	1,124
7810	Sign Supplies	300	-	300	-	-	640	(340)
	<i>Materials and Supplies Totals</i>	118,700	-	118,700	12,431	-	68,509	50,191
	Program 47 - Golf Course Totals	612,200	-	612,200	37,686	-	404,558	207,642
	Department 40 - Public Works Totals	612,200	-	612,200	37,686	-	404,558	207,642
	Revenue exceeded expenditures	\$ 92,800		\$ 92,800	\$ (8,306)		\$ 87,130	\$ 5,670



Community Center Budget Performance Report

FY 2018 as of 03/31/18

Account	Account Description	Adopted	Budget	Amended	Current Month	YTD	YTD	Budget - YTD
		Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions
REVENUE								
<i>Parks and Recreation Fees</i>								
4615	Community Center	\$ 80,000	\$ -	\$ 80,000	\$ 8,844	\$ -	\$ 70,399	\$ 9,601
	<i>Parks and Recreation Fees Totals</i>	80,000	-	80,000	8,844	-	70,399	9,601
	REVENUE TOTALS	80,000	-	80,000	8,844	-	70,399	9,601
EXPENSE								
Department 45 - Community Development								
Program 49 - Community Center								
<i>Personal Services</i>								
5001	Salaries-Full-time	49,300	-	49,300	1,099	-	10,124	39,176
5340	Salaries-Part-time & Temp	10,000	-	10,000	208	-	2,278	7,722
5380	Overtime	1,000	-	1,000	-	-	-	1,000
5420	Workers Compensation	1,000	-	1,000	54	-	522	478
5460	Medical Insurance	10,000	-	10,000	189	-	1,698	8,302
5660	Social Security Contributions	4,100	-	4,100	75	-	715	3,385
5740	Pension Contribution Nonunif	6,000	-	6,000	-	-	6,000	-
5900	Medicare	1,000	-	1,000	18	-	171	829
	<i>Personal Services Totals</i>	82,400	-	82,400	1,643	-	21,509	60,891
<i>Contractual Services</i>								
6050	Maintenance Contracts	1,500	-	1,500	-	-	342	1,158
6170	Insurance-Liability	4,000	-	4,000	-	-	4,200	(200)
6210	Insurance - Flood	4,500	-	4,500	(4,941)	-	4,941	(441)
6250	Natural Gas	6,000	-	6,000	984	-	5,747	253
6260	Electricity	15,000	-	15,000	597	-	9,523	5,477
6270	Telephone & Pagers	-	-	-	10	-	85	(85)
6280	Water	5,000	-	5,000	-	-	834	4,166
6290	Sewer	4,000	-	4,000	60	-	1,785	2,215
6360	Building Maintenance	8,000	-	8,000	867	-	2,003	5,997



Community Center Budget Performance Report

FY 2018 as of 03/31/18

Account	Account Description	Adopted	Budget	Amended	Current Month	YTD	YTD	Budget - YTD
		Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions
6380	Equipment Maintenance	4,000	-	4,000	60	-	3,477	523
6430	Misc. Repairs & Maintenance	3,000	-	3,000	425	-	750	2,250
6640	Exterminations	900	-	900	54	-	557	343
	<i>Contractual Services Totals</i>	55,900	-	55,900	(1,884)	-	34,244	21,656
	<i>Materials and Supplies</i>							
7370	Institutional Supplies	8,000	-	8,000	812	2,399	3,869	1,732
7490	Building Materials	500	-	500	-	-	8	492
7570	Hardware & Hand Tools	1,000	-	1,000	31	-	954	46
	<i>Materials and Supplies Totals</i>	9,500	-	9,500	843	2,399	4,830	2,271
	<i>Capital Outlay</i>							
8001	Building Improvements	25,000	-	25,000	-	-	3,859	21,141
8100	Misc. Improvements	10,000	-	10,000	-	212	-	9,788
	<i>Capital Outlay Totals</i>	35,000	-	35,000	-	212	3,859	30,929
	Program 49 - Community Center Totals	182,800	-	182,800	602	2,611	64,442	115,747
	Expenditures exceeded revenue	\$ (102,800)		\$ (102,800)	\$ 8,242	\$ (2,611)	\$ 5,957	\$ (106,146)



Aquatics Budget Performance Report

FY 2018 as of 03/31/18

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
REVENUE								
<i>Parks and Recreation Fees</i>								
4610	Aquatics	\$ 100,000	\$ -	\$ 100,000	\$ 194	\$ -	\$ 42,487	\$ 57,513
	<i>Parks and Recreation Fees Totals</i>	100,000	-	100,000	194	-	42,487	57,513
	REVENUE TOTALS	100,000	-	100,000	194	-	42,487	57,513
EXPENSE								
Department 45 - Community Development								
Program 51 - Aquatics								
<i>Personal Services</i>								
5001	Salaries-Full-time	-	-	-	-	-	-	-
5340	Salaries-Part-time & Temp	-	-	-	-	-	19,051	(19,051)
5380	Overtime	-	-	-	-	-	-	-
5420	Workers Compensation	-	-	-	-	-	121	(121)
5660	Social Security Contributions	-	-	-	-	-	1,181	(1,181)
5900	Medicare	-	-	-	-	-	300	(300)
	<i>Personal Services Totals</i>	-	-	-	-	-	20,653	(20,653)
<i>Contractual Services</i>								
6050	Maintenance Contracts	217,800	-	217,800	1,341	-	101,990	115,810
6170	Insurance-Liability	4,500	-	4,500	-	-	4,800	(300)
6250	Natural Gas	700	-	700	34	-	457	243
6260	Electricity	27,000	-	27,000	1,531	-	21,853	5,147
6280	Water	15,000	-	15,000	-	-	7,791	7,209
6290	Sewer	10,000	-	10,000	604	-	6,278	3,722
6360	Building Maintenance	10,000	-	10,000	30	-	548	9,452
6380	Equipment Maintenance	5,000	-	5,000	-	-	2,078	2,922
6430	Misc. Repairs & Maintenance	4,800	-	4,800	-	-	-	4,800
6610	Staff Training	500	-	500	(250)	-	900	(400)
6640	Exterminations	200	-	200	-	-	56	144



Aquatics Budget Performance Report

FY 2018 as of 03/31/18

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
	<i>Contractual Services Totals</i>	295,500	-	295,500	3,291	-	146,750	148,750
	<i>Materials and Supplies</i>							
7090	Office & Computer Equip.	-	-	-	-	-	-	-
7210	Chemicals	16,000	-	16,000	-	-	-	16,000
7330	Food	13,000	-	13,000	-	-	5,733	7,267
7370	Institutional Supplies	2,000	-	2,000	401	-	2,175	(175)
7490	Building Materials	1,000	-	1,000	-	-	69	931
7530	Medical Supplies	100	-	100	-	-	-	100
7570	Hardware & Hand Tools	1,000	-	1,000	187	-	514	486
7690	Recreational Supplies	2,000	-	2,000	50	-	1,580	420
7770	Uniforms & Safety Gear	1,200	-	1,200	-	-	253	947
	<i>Materials and Supplies Totals</i>	36,300	-	36,300	638	-	10,323	25,977
	<i>Capital Outlay</i>							
8001	Building Improvements	10,000	-	10,000	-	-	-	10,000
8100	Misc. Improvements	2,000	-	2,000	-	-	-	2,000
	<i>Capital Outlay Totals</i>	12,000	-	12,000	-	-	-	12,000
	Program 51 - Aquatics Totals	343,800	-	343,800	3,929	-	177,726	166,074
	Expenditures exceeded revenue	\$ (243,800)		\$ (243,800)	\$ (3,735)	\$ -	\$ (135,239)	\$ (108,561)



Centennial Commons Budget Performance Report

FY 2018 as of 03/31/18

Account	Account Description	Adopted Budget	Budget Amendments	Amended Current Month Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
REVENUE								
<i>Parks and Recreation Fees</i>								
4620	Centennial Commons	\$ 700,000	\$ -	\$ 700,000	\$ 54,964	\$ -	\$ 404,496	\$ 295,504
	<i>Parks and Recreation Fees Totals</i>	700,000	-	700,000	54,964	-	404,496	295,504
	REVENUE TOTALS	700,000	-	700,000	54,964	-	404,496	295,504
EXPENSE								
Department 45 - Community Development								
Program 53 - Centennial Commons								
<i>Personal Services</i>								
5001	Salaries-Full-time	235,000	-	235,000	17,660	-	150,879	84,121
5340	Salaries-Part-time & Temp	240,000	-	240,000	12,892	-	134,148	105,852
5380	Overtime	-	-	-	-	-	687	(687)
5420	Workers Compensation	15,000	-	15,000	785	-	8,605	6,395
5460	Medical Insurance	45,000	-	45,000	1,922	-	17,296	27,704
5660	Social Security Contributions	29,400	-	29,400	1,831	-	17,138	12,262
5740	Pension Contribution Nonunif	35,000	-	35,000	-	-	35,000	-
5860	Unemployment	-	-	-	-	-	-	-
5900	Medicare	6,800	-	6,800	428	-	4,211	2,589
	<i>Personal Services Totals</i>	606,200	-	606,200	35,517	-	367,963	238,237
<i>Contractual Services</i>								
6010	Professional Services	30,000	-	30,000	3,989	-	31,701	(1,701)
6040	Events & Receptions	7,000	-	7,000	69	-	69	6,931
6050	Maintenance Contracts	15,000	-	15,000	1,794	-	18,002	(3,002)
6060	Instructors & Sports Officials	96,000	-	96,000	9,036	-	69,641	26,359
6090	Postage	2,000	-	2,000	-	-	-	2,000
6120	Professional Development	4,000	-	4,000	-	-	1,145	2,855
6130	Advertising & Public Notices	3,000	-	3,000	-	-	301	2,699



Centennial Commons Budget Performance Report

FY 2018 as of 03/31/18

Account	Account Description	Adopted	Budget	Amended	Current Month	YTD	YTD	Budget - YTD
		Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions
6150	Printing Services	2,000	-	2,000	-	-	101	1,899
6170	Insurance-Liability	4,200	-	4,200	-	-	4,000	200
6210	Insurance - Flood	13,500	-	13,500	-	-	14,685	(1,185)
6250	Natural Gas	5,000	-	5,000	58	-	1,229	3,771
6260	Electricity	65,000	-	65,000	3,573	-	50,990	14,010
6270	Telephone & Pagers	1,000	-	1,000	124	-	1,074	(74)
6360	Building Maintenance	20,000	-	20,000	2,706	(2,108)	8,044	14,063
6380	Equipment Maintenance	10,000	-	10,000	70	-	9,540	460
6400	Office Equipment Maintenance	2,000	-	2,000	-	-	550	1,450
6430	Misc. Repairs & Maintenance	1,500	-	1,500	-	-	1,022	478
6540	Equipment Rental	500	-	500	-	-	-	500
6560	Technology Services	9,000	-	9,000	513	-	2,035	6,965
6600	Tuition Reimbursement	500	-	500	-	-	-	500
6610	Staff Training	1,000	-	1,000	-	-	40	960
6640	Exterminations	1,200	-	1,200	-	-	751	449
6650	Memberships & Certifications	2,000	-	2,000	60	-	1,396	604
6700	Misc. Operating Services	5,000	-	5,000	64	-	1,202	3,798
6770	Bank & Credit Card Fees	10,000	-	10,000	318	-	6,097	3,903
<i>Contractual Services Totals</i>		310,400	-	310,400	22,375	(2,108)	223,614	88,893
<i>Materials and Supplies</i>								
7001	Office Supplies	3,000	-	3,000	-	-	2,268	732
7050	Publications	500	-	500	-	-	-	500
7330	Food	2,000	-	2,000	163	-	2,415	(415)
7370	Institutional Supplies	14,000	-	14,000	1,268	-	16,490	(2,490)
7490	Building Materials	2,000	-	2,000	-	-	661	1,339
7530	Medical Supplies	600	-	600	52	-	384	216
7570	Hardware & Hand Tools	1,200	-	1,200	287	-	1,272	(72)
7610	Fuel, Oil & Lubricants	300	-	300	28	-	214	86



Centennial Commons Budget Performance Report

FY 2018 as of 03/31/18

Account	Account Description	Adopted	Budget	Amended	Current Month	YTD	YTD	Budget - YTD
		Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions
7690	Recreational Supplies	8,200	-	8,200	3,400	-	6,787	1,413
7770	Uniforms & Safety Gear	4,500	-	4,500	53	-	1,068	3,432
7810	Sign Supplies	400	-	400	-	-	-	400
	<i>Materials and Supplies Totals</i>	36,700	-	36,700	5,250	-	31,559	5,141
	<i>Capital Outlay</i>							
8001	Building Improvements	20,000	-	20,000	-	2,108	2,765	15,127
8100	Misc. Improvements	7,500	-	7,500	-	-	5,374	2,126
8180	Office Furniture & Equip.	5,000	-	5,000	-	-	-	5,000
	<i>Capital Outlay Totals</i>	32,500	-	32,500	-	2,108	8,139	22,253
	Program 53 - Centennial Commons Totals	985,800	-	985,800	63,142	-	631,276	354,524
	Expenditures exceeded revenue	\$ (285,800)		\$ (285,800)	\$ (8,178)	\$ -	\$ (226,780)	\$ (59,020)



**FROM THE DESK OF
LYNDA EUELL-TAYLOR
DEPUTY DIRECTOR/RECREATION**

To: Park Commission
Date: 17 April 2018



On Saturday, April 14th, the University City Recreation Division-School District of University City's District Athletic Committee presented certificates and basketball medals to our 2018 Youth Basketball Program participants. Our "little hoopers" were also celebrated with a pizza lunch, drinks and dessert.

Writer's note: Our City Hall family legacy continues: the young man and young lady (1st row, right-next to the wall) are the grandchildren of the late Robert and Doris Johnson – both former employees of the City of University City. Evan Canty is the son of their daughter Coree and Laila Johnson is the daughter of their son Robert

PLEASE SHARE

**JOIN US SATURDAY, APRIL 21ST FOR OUR SUMMER SIGN UP SPECTACULAR
HEMAN PARK COMMUNITY CENTER, 975 PENNSYLVANIA
(across from Schnucks)
10 AM – 2PM**

**“ONE STOP” INFORMATION AND REGISTRATION FOR THE FOLLOWING:
REDBIRD ROOKIES . VOLUNTEER COACHING OPPORTUNITIES
SUMMER CAMP/TEEN ACTIVITIES PROGRAMS
UCRD-UCSD SPORTS CAMPS**

**2018 SWIM INSTRUCTION – conducted by the U City Swim Club
SEASONAL/PT EMPLOYMENT OPPORTUNITIES WITH THE U CITY RECREATION DIVISION
LIFEGUARD EMPLOYMENT OPPORTUNITIES with MIDWEST POOL MANAGEMENT**



2018 Redbird Rookies
Summer Sign-Up Spectacular
FREE Instructional Baseball Program
for Kindergarten to Sixth Graders

Redbird Rookies “Special” Sign-Ups*
Sat. Feb 24th 10 am - 2 pm
Centennial Commons
7210 Olive Blvd

Saturdays: Mar 24 & Apr 21
10 am - 2pm
Community Center
975 Pennsylvania
*Summer Camp/Sport Camp registration will also be available

All Rookies Receive:

- FREE Equipment
- FREE Uniform
- FREE admission to events
- And a lot of fun!

Registration begins Saturday, February 17th at Centennial Commons, 7210 Olive Blvd.
Call (314)505-8625 for more information.



THE SCHOOL DISTRICT OF
UNIVERSITY CITY
Transform the Life of Every Student Every Day!



U City Athletics

Volunteer Coaches Wanted



If you are interested in coaching, please sign up today at
Centennial Commons Control Desk
7210 Olive Blvd., University City, MO 63130



All Coach Volunteers will receive our 3 Month Family Memberships for Centennial Commons, Heman Park Pool, and Resident Rates at Ruth Park Golf Course for signing up to Coach** or 3 month extension on your current membership
** Background check required; must complete entire program season – no exceptions!

For additional information, contact Lynda Euell-Taylor at 314.505.8525

MOM/DAD – WE WILL NEED VOLUNTEER COACHES: To help with the teams, we will need coaches! The best way to get coaches is to involve parents; they know the kids and make it both easy and convenient to work with the players. Cardinals Care and Redbird Rookies will provide any additional training coaches will need to help instruct players on playing baseball.

Are You Ready For The BEST SUMMER EVER?

University City's Recreation Division can't wait to make Summer 2018 THE BEST SUMMER EVER with our Summer Youth Recreation Program and Teen Activities Program.

All programs go on weekly field trips, swim twice a week, and have programming focused on the theming for the week.

 <p>June 4-8 Welcome To Camp</p>	<p>July 2-6 (NO CAMP JULY 4) Salute to our Heroes</p>
 <p>June 11-15 Into the Wild</p>	 <p>July 9 - 13 Bodies in Motion</p>
 <p>June 18-23 Disney Days</p>	 <p>July 16-20 Through the Years</p>
 <p>June 25-29 Spy Kids</p>	 <p>July 23-27 Happy Holidays</p>



University City's Recreation Division has partnered up with the University City School District to offer a Sport's Camp add-on to our Summer Youth Recreation Program!


Registration Details & Fees

Early Bird Registration Dates:
March 24th & April 21 from 10am-2pm
at the Heman Park Community Center

SYRP (Entering 1st- 6th grade)		TAPS (Entering 7th- 8th grade)	
Resident: \$60 wk/ \$460 8 wks	Non Res: \$80 wk/ \$600 8 wks	Resident: \$70 wk/ \$560 8 wks	Non Res: \$92 wk/ \$700 8 wks
Camp B4 or After	Camp B4 AND After	Sports Camp Add On	
All Campers	All Campers	All Campers	
Res: \$24 wk/ \$180 8 wks Non Res: \$31 wk/ \$230 8 wks	Res: \$48 wk/ \$360 8 wks Non Res: \$62 wk/ \$460 8 wks	\$25 per week	

- If you wish to receive Resident Rates:**
- All of the following must be presented at registration:*
- Original copy of child's birth certificate
 - Photo ID of parent/Guardian along with proof of guardian ship if not custodial parent.
 - Copy of University City Occupancy Permit
- PLUS any two of the following:*
- Current unpaid gas, water or electric bill
 - Voter Registration Card with current address
 - Current Employment Pay Stub with parent/guardian's name and current address

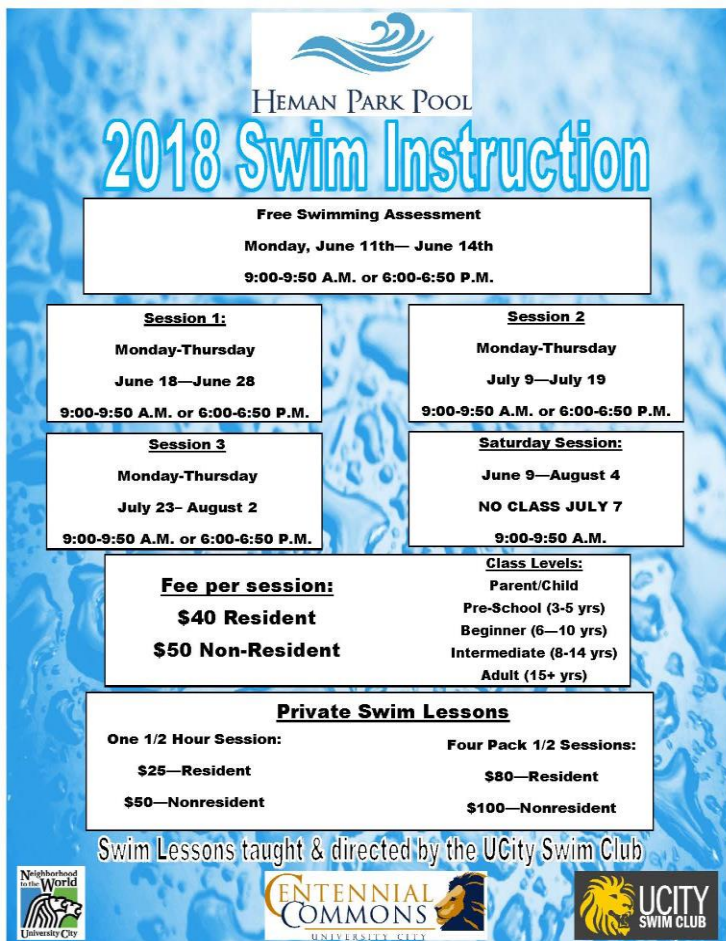
Questions? Call Stephanie at 505-8613 or email at sperry@ucitymo.org



New for 2018 - The University City District Athletic Committee (a joint partnership with the City of University City and the School District of University City) will be incorporating specialized youth sports camp with the 2018 Summer Youth and Teen Activity programs. Instructed by University City coaches, the youth sports camp will provide participants the basic "drills and skills" for each of the specialized sport indicated below. Summer Camp staff will deliver registered "sports campers" to their designated coach/instructor and location and retrieve them when the session concludes to transition back into their daily summer camp schedule.

The tentative schedule is as follows:

Week of	Morning	Afternoon
June 4th	Baseball/Softball	-
June 11th	Volleyball	Basketball
June 18th	Football	-
June 25th	Soccer	-
July 16th	Cross-Country	Basketball



HEMAN PARK POOL
2018 Swim Instruction




Free Swimming Assessment
Monday, June 11th— June 14th
9:00-9:50 A.M. or 6:00-6:50 P.M.

<p style="text-align: center;">Session 1: Monday-Thursday June 18—June 28 9:00-9:50 A.M. or 6:00-6:50 P.M.</p>	<p style="text-align: center;">Session 2 Monday-Thursday July 9—July 19 9:00-9:50 A.M. or 6:00-6:50 P.M.</p>
<p style="text-align: center;">Session 3 Monday-Thursday July 23—August 2 9:00-9:50 A.M. or 6:00-6:50 P.M.</p>	<p style="text-align: center;">Saturday Session: June 9—August 4 NO CLASS JULY 7 9:00-9:50 A.M.</p>

<p style="text-align: center;">Fee per session: \$40 Resident \$50 Non-Resident</p>	<p style="text-align: center;">Class Levels: Parent/Child Pre-School (3-5 yrs) Beginner (6—10 yrs) Intermediate (8-14 yrs) Adult (15+ yrs)</p>
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<p style="text-align: center;">Private Swim Lessons</p> <p>One 1/2 Hour Session: \$25—Resident \$50—Nonresident</p>	<p>Four Pack 1/2 Sessions: \$80—Resident \$100—Nonresident</p>
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Swim Lessons taught & directed by the UCity Swim Club

Description of program

This year, the coaches of the University City Swim Club will train swim instructors and supervise all lessons at Heman Park Swimming Pool. These swim lessons will give you access to high-quality, well-run water safety and swimming instruction. All University City Swim Club Coaches are certified by USA swimming and have decades of teaching. Coaches will be providing instruction to all swim lesson trainers before summer begins, in preparation for the developmentally appropriate instruction and fun experiences that await each participant.

In addition, any child who can swim 25 yards in a comfortable, safe fashion, may join the University City Swim Club practices, 6:30pm - 7:30pm, Tuesday, Wednesday, and Thursday at Heman Park. For more information about the swim club and its summer program, email info@universitycityswimclub.com or visit

Levels of program

Parent-Child Class (infant to 2 years): This class is a wonderful way to create positive water experiences beyond bath time with your child. Through songs and games, we will explore different positions for floating, kicking, and swimming, making progress towards splashing and blowing bubbles with the child's face in the water. We will cover water safety basics for keeping you and your child safe around water. Your child must be accompanied by a trusted adult aged 16 or older, ideally the same adult throughout the session.

Beginner: This class is for children who have not had previous swim instruction and who are comfortable separating from their caregivers to work in a group with a swim trainer. We will focus on proper entrances to the pool, holding the wall, blowing bubbles, putting our faces in the water, using kickboards, proper breathing technique. We will also discuss the rules of basic water safety.

Intermediate: This class is for those who show proficiency in the skills covered in the beginner class. We will focus on freestyle and backstroke and proper breathing techniques, introduce breaststroke and butterfly, and continue to highlight water safety strategies. Children can graduate from this class once they can swim 10 yards of freestyle and 10 yards of backstroke. Children who can swim 25 yards in some form may join the University City Swim Club community or continue to the advanced lessons.

Advanced: The pre-requisite for this level is the ability to swim 10 yards each of freestyle and backstroke. In this class, we will refine the four competitive strokes (freestyle, backstroke, breaststroke and butterfly), introduce diving, develop endurance, and continue water safety skills. At the end of this level, your swimmer will be able to swim 25 yards in each stroke, float for five minutes, tread water for one minute, and swim 200 yards. Once children can swim 25 yards in some form, they can join the University City Swim Club community or continue in these lessons.

Adult: This class is designed for anyone high school age or older, who is looking for swimming lessons, stroke development, and/or training appropriate for multisport athletes. We will divide into smaller groups depending on interest and ability levels. Adults looking for coached workouts may join the Masters team of the University City Swim Club for its morning practices, Tuesdays, Thursdays, and Saturdays.

Meet the Instructors

Larry Edinger
I was introduced to swimming at the age of 8, and I was scared. By the age of 12 I was an instructor's aide, and later I joined the YWCA where I caught the attention of their senior swim instructors. I also became a water safety instructor with the Red Cross, and I believe everyone needs to have basic water safety training. I was fortunate to win gold, silver, and bronze medals in the 2006 and 2007 Senior Olympics. Now that I am retired, I am spending my time doing what I love -- instructing and coaching swimmers. I love seeing children learn to float on their backs -- they have such a sense of wonder when they realize they can float! I believe that a good coach opens the door for his or her swimmers to succeed, and it is so meaningful to me to see my swimmers go on to swim in college and beyond.

Mary Nani Lhotak
Ever since I was on a swim team, starting at age 10, I have been interested in the science of swimming. I have been teaching swimming since age 15, and I love seeing people learn how to successfully move their bodies in water. Everyone needs some form of an outlet, and water can be an incredible one -- for relaxation, therapy, mental fitness, and physical fitness. The knowledge of water safety and learning how to swim should be available to everyone, and I feel a responsibility to share it. When people have the means to protect themselves and their loved ones, we can change the story in families and over generations to be safe and comfortable around water.

Jordan Kennedy
I am born and raised in University City and a member of the University City Swim Club for 10 years. I loved swimming so much that I continued swimming as a student at the University of Missouri-Columbia. I competed in several national competitions, placing in several events. I have a lifelong love for swimming and look forward to sharing that same love of the water with youth while providing a life skill.

REMINDERS:

Pickleball drop in hours are as follows:
Monday, Wednesday, Friday 5:00-6:30
Tuesdays, Thursdays 1:00-3:00

Drop in play is of course FREE as part of your membership to Centennial Commons. Not a member:

- \$5 with resident card
- \$4 senior with resident card
- \$7 non-resident
- \$20 for a 10 Punch Card Pickleball card

- **Don't forget about our "Try It Before You Buy It Program"** - a way to try out one of our many fitness classes for FREE and the easiest way to determine if a class is right for you. For more information, contact the Centennial Commons control desk, 314.505.8625.
- **Don't Let Fees Be A Barrier!** - University City Department of Community Development – Recreation Division offers recreation scholarships to income-qualified University City residents. Applications are accepted year round. For more information, please contact Leslie Eutz at 314-505-8617 or leutz@ucitymo.org.
- For facility/program updates and announcement, fitness/health and nutrition tips and much more, don't forget to "Like" us on the Recreation Division "Facebook" page – www.facebook.com/universitycityrecreationdivision.

**Centennial Commons
Monthly Report -March 2018**

	March 2018	March 2017	2017-18 Fiscal Year	2016-17 Fiscal Year
Attendance				
Daily Visit/ID Card Attendance	1,230	361	8,023	6,429
Membership Attendance	6,017	5,361	47,164	48,426
Program Attendance	1,230	1,639	12,873	13,995
Room Rentals**	989	1,411	10,369	11,619
Soccer Turf Rental Attendance	2,575	3,085	17,880	15,035
Totals	12,041	11,857	96,309	95,504
Daily Visit/ID Cards Sold	388	28	2,300	1,309
Memberships Sold	157	141	2,732	1,183
Revenue				
Cub Care	\$ 103.50	\$ 163.00	\$ 741.50	\$ 1,165.00
Daily Visits/ID Cards	\$ 8,197.00	\$ 1,207.00	\$ 50,617.50	\$ 35,222.00
Memberships*	\$ 23,380.75	\$ 18,669.50	\$ 159,874.02	\$ 155,345.25
Personal Training	\$ 4,285.00	\$ 7,825.00	\$ 42,810.50	\$ 52,475.00
Programs	\$ 8,613.21	\$ 10,378.81	\$ 65,257.26	\$ 87,053.47
Room Rentals	\$ 3,600.00	\$ 4,345.00	\$ 31,043.00	\$ 31,438.50
Soccer Turf Rentals	\$ 2,076.50	\$ 1,721.00	\$ 34,775.50	\$ 33,718.00
Athletic Field Rentals	\$ 7,192.50	\$ 2,785.00	\$ 15,146.00	\$ 5,185.00
Mobile Stage Rentals		\$ -	\$ 1,600.00	\$ 2,700.00
Picnic Pavilions Rentals	\$ 1,720.00	\$ 1,380.00	\$ 8,500.00	\$ 7,150.00
Tennis Courts Rentals	\$ -	\$ -	\$ 25.00	\$ -
Miscellaneous Revenue (Gift Certificates, etc.)	\$ -	\$ 21.00	\$ -	\$ 117.00
Totals	\$ 59,168.46	\$ 48,495.31	\$ 410,390.28	\$ 411,569.22
Turf rental hours: 104.25				
Resident: 97.25 , NonResident: 7				
Department Programs: 5 U. City Soccer Club: 17				
U. City High School: 10 City of U-City: 0 UCSA: 0				

*Includes Electronic Fund Transfers

** decrease - due to programs rescheduled for floor replacement

University City Natatorium Monthly Report - March 2018				
	March 2018	March 2017	2017-18 Season Fiscal Year	2016-17 Season Fiscal Year
Attendance				
Lap Swim TOTAL	275	313	1,292	2,015
Revenue				
Adult Daily Visit Pass	\$ 45.00	\$ 30.00	\$ 240.00	\$ 170.00
Youth Daily Visit Pass	\$ -	\$ -	\$ -	\$ -
Senior Daily Visit Pass	\$ -	\$ -	\$ -	\$ -
Combo Season Pass - Adult	\$ -	\$ -	\$ 399.00	\$ 532.00
Combo Season Pass - Youth	\$ -	\$ -	\$ -	\$ -
Combo Season Pass - Family	\$ -	\$ -	\$ -	\$ 208.00
Combo Season Pass - Senior	\$ -	\$ -	\$ 105.00	\$ 116.00
TOTAL	\$ 45.00	\$ 30.00	\$ 744.00	\$ 1,026.00

TO: Park Commission
 FROM: Task-force for Establishing Park and Recreation Priorities
 Parks Commission: Carl Hoagland, Jason Sparks, Kathy Standley
 City Employees: Lynda Euell-Taylor, Ewald Winker
 RE: Proposal for U City Parks and Recreation Implementation Plan
 DATE: April 17, 2018, Revised

Steps of U City Parks and Recreation Implementation Plan

1. **Goal & Task-force Process Approval**
Establish ongoing priorities for the maintenance and improvement of U City's Parks and Recreation.
2. **Designate Team Member Responsibilities:** The following committee members are responsible for gathering resource recommendations. *This responsibility does not take the place of individual Park Commission's monthly Park reports.*

Park or Facility	Person Responsible Gathering Information
Centennial Commons	Lynda Euell-Taylor
Heman Pool	Lynda Euell-Taylor
Community Center	Lynda Euell-Taylor
Parks	Ewald Winker
Ackert	Jason Sparks
Eastgate	Jason Sparks
Flynn	Carl Hoagland
Fogerty	Carl Hoagland
Greensfelder	Carl Hoagland
Greenway South	Jason Sparks
Heman	Kathy Standley
Kaufman	Kathy Standley
Kingsland	Carl Hoagland
Lewis	Kathy Standley
Majerus	Kathy Standley
Metcalfe	Carl Hoagland
Millar	Kathy Standley
Mooney	Jason Sparks
Adams	Jason Sparks
Rabe	Kathy Standley
Ruth Park Woods	Kathy Standley
Ruth Park Golf Course	Carl Hoagland

3. **Listing of Recommendations:** A schedule of recommendations will be developed. The U City Master Plan, the park equipment replacement schedule, the recreation equipment replacement schedule and monthly Park reports will serve as the basis for the recommendations

a. **Criteria for Proposing and Deciding Park and Recreation Priorities: Equipment, Renovation, Repair & Construction**

Priority	Category Description
1	Upgrade infrastructure or deteriorated facility
2	Increase access, use and services for persons with disabilities
3	Repair Unsafe or reduce liability
4	Achieve equitable distribution of facilities & programs to meet individual needs
5	Increase leisure opportunities, skills passive recreation of family participation
6	Reduce or not add significantly to maintenance costs
7	Increase enjoyment of existing facility
8	Provide trail linkages that connects parks, schools, public and private open spaces throughout the City and surrounding area
9	Enhances beautification of parks and high visibility areas of the city
10	Provides basic amenity for facility
11	Provides for large user base
12	Provides facilities or programs not offered or in short supply that meet an identified need
13	Supports neighborhood revitalization or City goals
14	Increases public awareness and public involvement for programs and facilities
15	Encourages City partnership with the private sector, other public agencies or neighborhoods to meet identified needs
16	Provides opportunities to increase revenues which help support the agency

4. **Resources:** Data will be gathered on all recommendations for the purpose of setting priorities.

5. **Agreement of Recommendations:** The Initial Equipment, Renovation, Repair & Construction recommendation will be presented to the Park Commission for discussion. Additions or subtractions will be agreed upon.
6. **Initial approval of Recommendations:** The recommended priorities will be brought to the Park Commission for discussion, revision and initial agreement.
7. **Final priorities:** The revised recommendations will be agreed upon by the Park Commission and sent to the City Manager and the City Council.
8. **Monthly discussion:** Any changes in the Park Commission’s priorities will be included a revised plan and forwarded as appropriate.

Schedule

U City Parks and Recreation Implementation Plan

This schedule is designed to complement the budget and planning of the City.

Item for Approval	Approval Date
1. Goal & Task-force Process Approval 2. Designate Team Member Responsibilities	April 17
2. Listing of Recommendations	May 15
3. Resources	May 15
5. Agreement of Recommendations	June 19
6. Initial approval of Recommendations	July 17
7. Final priorities sent to the appropriate City agencies	Sept 18
8. Monthly discussion	Ongoing