



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, JULY 17, 2018 – 6:30PM

1. Roll Call
2. Approval of Minutes from June 19, 2018 meeting
3. Citizens' comments: Comments limited to five (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. Parks, Recreation, and Forestry Operations – Informational
 - b. Parks, Recreation, and Forestry – Informational
 - c. Parks, Recreation, and Forestry – Informational
 - d. Park and Stormwater Sales Tax Report – Informational
5. Council Liaison Report
6. Individual Park Reports
7. Unfinished Business
 - a. RPGC – Enterprise fund & Driving Range Lights
 - b. Subcommittee Report - Multi-Year Schedule of anticipated Equipment Replacement; and priorities for Capital Improvement Projects affecting Parks.
8. New Business
 - a. MPGC Grant - Options
9. Citizens' comments: Comments limited to five (5) minutes. A comment form must be filled out by anyone wishing to speak.
10. Adjournment

Enclosures:

- Monthly Reports for June 2018
 - Park Maintenance/Forestry/Golf Maintenance
 - Project Manager Report
 - Ruth Park Golf Course

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

Monthly Manpower Utilizations:

2017-18

I. Paid leave Taken

TOTAL

Annual	24.8750		
Sick	7.7500		
Injury	0.0000		
Special	2.0000	9.443%	
			34.6250

II. Mowing, Trimming, and Litter Pick Up

Tractor Mowing	58.1250		
Trim Mowing	65.1875		
Chemical Trim	2.3750		
Litter Pick-up	15.5625	38.521%	
			141.2500

III. General Outdoor Maintenance

Rubbish Truck Route	11.5625		
Restroom Cleaning Route	14.5000		
Athletic Field Maintenance	15.5000		
Playgrounds, Tennis Cts, Basketball	0.5000		
Snow Removal/Leaf Mulching	0.0000		
Palvilians, Restrooms	2.1250		
Swim Pool Maintenance	9.4375		
Sewer, Water Lines & Fountains	11.5625		
Signs, Bridges, Barricades, Fences	3.5000		
Picnic Tables, Ovens, Benches	0.2500		
Grounds Clean-up: leaves gumballs, etc.	0.1875		
Block Parties & Special Events	20.8750		
Other	5.6875	26.095%	
			95.6875

IV. General Indoor Maintenance

Equipment Repair	20.0000		
Pool/Rec. Facility	0.0000		
Community Center	0.0000		
Golf Pro Shop & Maintenance Shop	1.0000		
Park Maintenance Shop	2.6875		
Painting, Welding, Repairs in Shop	1.7500		
Other	0.5000	7.073%	
			25.9375

V. Forestry

# _____ Removals	20.6875		
# _____ Pruned	16.3750		
# _____ Planted	0.0000		
# _____ Stumps Removed	0.0000		
Tree Watering	0.0000		
Brush/Logs to Recycling	0.0000		

Cutting Firewood	0.0000		
Storm Damage	14.8125		
Other Tree Maintenance	2.8125		
Gardening	14.5000		
Forestry Tool Work, Saw Repair, etc.	0.0000		18.868%
		69.1875	
<u>Totals</u>	366.6875	366.6875	

VI. Total Manpower Used

# _____ Full-time	297.6250
# _____ Contractual	34.6250
# _____ PT/Seasonal	34.4375
# _____ Work Program	0.0000
# _____ Other	0.0000

<u>Totals</u>	366.6875
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VII. Man Days Lost

AWOL	0.0000
Suspension	0.0000
Non-Paid Leave	0.0000

<u>Totals</u>	0.0000
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Monthly Manpower Utilizations:

2017-2018 Fiscal Year

I. Paid leave Taken

TOTALS

<u>Annual</u>	252.8125	
Sick	163.9375	11.750%
Injury	47.1200	
Special	6.2500	

470.1200 **SUB-TOTAL**

II. Mowing, Trimming, and Litter Pick Up

Tractor Mowing	262.0625	
Trim Mowing	277.8450	
Chemical Trim	17.9375	16.825%
Litter Pick-up	115.3125	

673.1575 **SUB-TOTAL**

III. General Outdoor Maintenance

Rubbish Truck Route	137.2813	
Restroom Cleaning Route	105.3750	
Athletic Field Maintenance	199.9425	
Playgrounds, Tennis Cts, Basketball	97.4375	
Snow Removal/Leaf Mulching	71.0625	
Palvilions, Restrooms	44.8750	
Swim Pool Maintenance	85.0300	
Sewer, Water Lines & Fountains	114.9375	
Signs, Bridges, Barricades, Fences	29.7500	
Picnic Tables, Ovens, Benches	17.8750	
Grounds Clean-up: leaves gumballs, etc.	99.3750	
Block Parties & Special Events	80.5625	34.597%
Other	300.6875	

1384.1913 **SUB-TOTAL**

IV. General Indoor Maintenance

Equipment Repair	201.6875	
Pool/Rec. Facility	34.3750	
Community Center	3.6250	
Golf Pro Shop & Maintenance Shop	45.8125	
Park Maintenance Shop	93.0938	
Painting, Welding, Repairs in Shop	32.6250	11.522%
Other	49.7500	

460.9688 **SUB-TOTAL**

V. Forestry

# _____ Removals	350.4063
# _____ Pruned	179.1563
# _____ Planted	26.1563

# _____ Stumps Removed	104.4375		
Tree Watering	0.0000		
Brush/Logs to Recycling	5.1250		
Cutting Firewood	0.0000		
Storm Damage	90.6875		
Other Tree Maintenance	56.5938		
Gardening	173.0000		25.307%
Forestry Tool Work, Saw Repair, etc.	26.9375		
		1012.5000	SUB-TOTAL
<u>Totals</u>	4000.9375	<u>4000.9375</u>	TOTAL

VI. Total Manpower Used

# _____ Full-time	3637.5938
# _____ Contractual	95.1250
# _____ PT/Seasonal	267.4063
# _____ Work Program	0.8125
# _____ Other	6.1250
<u>Totals</u>	4000.9375

VII. Man Days Lost

AWOL	0.0000
Suspension	0.0000
Non-Paid Leave	10.1563
<u>Totals</u>	10.1563

Monthly Report for June 2018

Park Maintenance

Mowing, trimming, litter removal and herbicide application operations accounted for 39% of the monthly manpower.

Ball fields were groomed and marked when conditions allowed; bleachers were moved to fields at the request of Rookie Redbird program; tennis and basketball courts were cleaned bi-weekly and nets replaced where needed. Applied fertilizer to Jack Buck and soccer fields #3 and #4 in Heman Park

Rain Man, Ackert Garden and Veteran's Memorial Fountains were cleaned and serviced.

Performed eight park inspections and made needed repairs

Continued weekly residential mulch deliveries

Irrigation repairs were made at City Hall, Heman soccer fields, Metcalfe, and Jack Buck

Repairs were made to restroom fixtures in park comfort stations

Began construction of new trailer for hauling mowers

Repaired vandalized wrought iron fence at Millar Park playground/pavilion

Replaced backflow preventer at Milan/Erith UCB garden

Forestry and Gardening

Gardening work for the month included mowing of areas normally performed by contractor, small tree pruning and removals; and planter bed clean up. The Forestry crew dead wooded cotton wood trees in the fairgrounds, continued tree pruning, storm damage cleanup and removal operations.

Lighting

Performed weekly lights out inspections and reported outages to Ameren; replaced bulbs where needed on City street lights on Olive

Retro fit street lights on Linden Avenue with LED fixtures and bulbs

Checked timers and replaced light bulbs where needed at park picnic pavilions

Heman Pool

Repaired chemical feeder lines at the wading pool; continued routine maintenance and weekly backwashing operations

Golf Course

Assisted staff with the repairs of main irrigation line at pump shack

Repaired ball washer at driving range

Cut back brush growing out from the course parking lot onto the service road at Brittany Woods Middle School

Specials

Delivered tables, benches and trash receptacles for block parties and special events at 7200 Kingsbury, Washington @ Westgate, Centennial Commons Lions against Litter, UC Village Place, Mooney Park Church of the Holy Communion, 6800 Melrose and 7800 Groby

Provided maintenance support for UC Jazz Festival, Starlight and Summer Band Concert series, North and South Block Party and Fair U City

Delivered bandwagon to the City of Town and Country

Assisted recreation staff with set up of inflatables for summer camp program

Removed promotional banners for Fair U City and Memorial Day Run

Repaired fence gates at the Dog Park requested by U City for Dogs

June Goals Completed

Continued full scale mowing and herbicide applications; provided maintenance needs for Starlight/Summer Band Concert series, Fair U City, and several block parties; prepared ballfields for Rookie Redbird season; completed irrigation and drinking fountain repairs; completed tree damage cleanup from late May storm and continued hazardous tree removals and pruning operations.

July Goals

Continue full scale mowing and herbicide applications; continue to provide maintenance needs for summer concert series; oversee and assist contractor with the ballfield improvement project at Jack Buck and #6 softball field in Heman Park; continue hazardous tree removal and pruning projects; begin transitioning of athletic fields from summer to fall sports.

Man Days

General outdoor maintenance	26%
General indoor maintenance	7%
Mowing, trimming & litter pick up	39%
Forestry	19%
Paid leave	9%

Full time 297.625
Contractual 34.625
PT/Seasonal 34.4375



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: July 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): PDS is in the process of finalizing the design. Survey has been completed and an initial meeting with Parks staff has occurred.

MPGC Construction Grant Round 19 – August 31, 2018

Option 1: Fogerty Park Phase 2 Improvements – Replace parking lot, add entrance off of Loughlin, replace remainder of perimeter trail, add additional lighting.

Option 2: Majerus Park Phase 2 Improvements – Grading, pond work, and other misc. work.

Option 3: Replace playground equipment, concrete, and safety surfacing ~\$250,000 per playground area.



City of University City

Budget Performance Report - Park and Storm Water Sales Tax

Fiscal Year 2016 -June 30, 2016 (Preliminary)

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions
Fund 14 - Park and Storm Water Sales Tax							
REVENUE							
<i>Sales and Use Taxes</i>							
4120	Park Sales Tax (pt of sale)	\$ 1,240,000	\$ -	\$ 1,240,000	\$ 292,910	\$ -	\$ 1,281,167
	<i>Sales and Use Taxes Totals</i>	1,240,000	-	1,240,000	292,910	-	1,281,167
	REVENUE TOTALS	1,240,000	-	1,240,000	292,910	-	1,281,167
EXPENSE							
Department 40 - Public Works							
Program 90 - Park Improvement							
<i>Personal Services</i>							
5001	Salaries-Full-time	175,000	-	175,000	25,594	-	195,458
5340	Salaries-Part-time	-	-	-	440	-	2,339
5380	Overtime	-	-	-	863	-	3,334
5420	Workers Compensation	200	-	200	983	-	13,893
5460	Medical Insurance	12,000	-	12,000	4,660	-	30,597
5660	Social Security Contributions	10,800	-	10,800	1,542	-	12,522
5740	Pension Contribution Nonunif	3,400	-	3,400	-	-	-
5900	Medicare	2,600	-	2,600	320	-	2,624
	<i>Personal Services Totals</i>	204,000	-	204,000	34,402	-	260,767
<i>Contractual Services</i>							
6010	Professional Services	5,000	-	5,000	-	-	-
6210	Insurance Flood	-	10,200	10,200	-	-	10,128
6270	Telephone & Pagers	-	-	-	41	-	122
6330	Decorative Street Lights	18,800	-	18,800	-	-	2,528
6530	Fleet Service & Replacement	91,800	-	91,800	15,771	-	192,113
	<i>Contractual Services Totals</i>	115,600	-	125,800	15,812	-	204,891
<i>Materials and Supplies</i>							
7001	Office Supplies	12,000	(10,200)	1,800	-	-	-
	<i>Materials and Supplies Totals</i>	12,000	(10,200)	1,800	-	-	-



City of University City Budget Performance Report - Park and Storm Water Sales Tax Fiscal Year 2016 -June 30, 2016 (Preliminary)

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions
<i>Capital Outlay</i>							
8010	Parks Improvement	380,000	162,100	542,100	25,933	48,927	109,951
8020	Golf Improvement	-	27,800	-	144,821	250,331	190,371
8100	Misc. Improvements	5,000	-	5,000	-	-	-
	<i>Capital Outlay Totals</i>	385,000	189,900	547,100	170,754	299,258	(1) 300,322 (2)
<i>Other</i>							
9150	Debt Service - Principal	284,900	-	284,900	-	-	284,900
9200	Debt Service - Interest	21,000	-	21,000	-	-	20,954
	<i>Other Totals</i>	305,900	-	305,900	-	-	305,854
	Program 90 - Park Improvement	1,022,500	189,900	1,212,400	220,968	299,258	1,071,834
	Department 40 - Public Works Totals	1,022,500	189,900	1,212,400	220,968	299,258	1,071,834
	EXPENSE TOTALS	1,022,500	189,900	1,212,400	220,968	299,258	1,071,834
Fund 14 - Park and Storm Water Sales		\$ 217,500	\$ (189,900)	\$ 27,600	\$ 71,942	\$ (299,258)	\$ 209,333

Notes:

- (1) PO 2016 -59 Gateway Land Services, Inc. \$0 for Heman Park Drainage
- PO 2016 -60 SWT Design \$20,314 for Heman Park Drainage
- PO 2016 -180 Planning Design Studio \$14,790 for Driving Range
- PO 2016 - 309 Munie Greencare \$230,000 for Driving Range Imp.

Budget Amendment:

- (1) \$82,600 for Playground at Millar Park
- (2) \$42,300 Lewis Park
- (3) \$25,000 U City in Bloom Irrigation Project
- (4) \$40,000 River De Peres

(2) See next page, project details.



City of University City Park Project Details

<u>Project</u>	<u>Purchase Order</u>	<u>Contractor</u>	<u>Amount</u>
1 Heman Park Drainage	PO. 2016-59	Gateway Land Services, Inc.	\$ 6,900
	PO. 2016-60	SWT Design	27,828
		Geotechnology	5,500
			40,228
2 Driving Range	PO. 2016-180	Planning Design Studio	45,550
3 Fogerty Park		DG2 Design	4,626
4 Lewis Park		Tramar Contracting	40,923
5 Majerus Park		Planning Design Studio	1,200
6 Millar Park		Landscape Structure	11,001
		Professional Irrigation System	6,962
		Spencer Contracting	5,012
			22,975
7 Ruth Park Driving Range	PO. 2016-2268	Munie Greencare Professional	36,365
		Munie Greencare Professional	104,996
		Planning Design Studio	3,459
			144,820
Total spending YTD			\$ 300,322

MONTHLY REPORT - June 2018
GOLF COURSE ATTENDANCE/REVENUE

Attendance	June 2018	Jun 2017	2017-18 Fiscal Year	2016-17 Fiscal Year	2018 Calendar YTD
Weekend Res	203	378	1,745	2,133	645
Weekend Non Res	892	835	6,723	7,351	2,739
Weekend Sr-Res	118	120	1,045	1,129	380
Weekend Sr-Non Res	114	113	1,044	1,155	352
Weekday Res	128	287	1,515	2,190	507
Weekday Non Res	1,698	1,949	11,672	12,737	5,204
Weekday Sr-Res	241	265	1,910	2,335	755
Weekday Sr-Non Res	315	447	2,667	2,628	984
Junior	66	86	482	511	174
Creve Coeur Res	58	32	526	424	175
Courtesy & Coupon	85	16	981	994	394
Play all day Res	2	6	49	117	13
Play all day Non Res	5	59	107	439	24
Total	3,925	4,593	30,466	34,143	12,346
Group Lessons	1	-	1	0	1
Pvt Lesson - Adult	12	9	42	32	26
Pvt Lesson - Child	2	-	2	12	2
Semi Pvt Lesson Ad	-	-	-	0	-
Semi Pvt Lesson Ad/Ch	-	-	-	0	-
Semi Pvt Lesson Ch	3	-	3	0	3
Semi Pvt Lesson Ch2	-	-	-	0	-
Pvt Lesson 5 Pkg	4	-	10	7	8
Total	22	9	58	51	40
Revenue					
Weekend Res	\$ 2,473.00	\$ 4,809.00	\$ 20,655.00	\$ 25,338.00	\$ 7,520.00
Weekend Non Res	\$ 13,521.00	\$ 12,566.00	\$ 99,273.00	\$ 109,428.90	\$ 40,254.00
Weekend Sr-Res	\$ 1,296.00	\$ 1,320.00	\$ 11,464.00	\$ 12,390.00	\$ 4,172.00
Weekend Sr-Non Res	\$ 1,366.00	\$ 1,356.00	\$ 12,486.00	\$ 12,150.00	\$ 4,201.00
Weekday Res	\$ 1,714.00	\$ 2,862.00	\$ 14,472.00	\$ 20,870.00	\$ 5,590.00
Weekday Non Res	\$ 21,505.00	\$ 25,051.00	\$150,017.50	\$ 148,888.00	\$ 65,039.00
Weekday Sr-Res	\$ 2,401.00	\$ 2,618.00	\$ 19,539.00	\$ 23,227.00	\$ 8,001.00
Weekday Sr-Non Res	\$ 3,389.00	\$ 4,892.00	\$ 28,447.50	\$ 44,371.50	\$ 9,956.00
Junior	\$ 558.00	\$ 788.00	\$ 4,084.00	\$ 4,595.00	\$ 1,305.00
Creve Coeur Res	\$ 625.00	\$ 360.00	\$ 5,638.00	\$ 4,636.00	\$ 1,875.00
Play all day Res	\$ 44.00	\$ 132.00	\$ 1,081.00	\$ 2,438.00	\$ 286.00
Play all day Non Res	\$ 135.00	\$ 1,549.00	\$ 2,888.00	\$ 11,632.00	\$ 648.00
Total	\$ 49,027.00	\$ 58,303.00	\$370,045.00	\$ 419,964.40	\$ 148,847.00
Group Lessons	\$ 25.00	\$ -	\$ 25.00	\$ -	\$ 25.00
Pvt Lessons - Adult	\$ 455.00	\$ 625.00	\$ 1,705.00	\$ 1,720.00	\$ 1,000.00
Pvt Lessons - Child	\$ 50.00	\$ -	\$ 50.00	\$ 505.00	\$ 50.00
Semi Pvt Lesson Ad	\$ -	\$ -	\$ -	\$ -	\$ -
Semi Pvt Lesson Ad/Ch	\$ -	\$ -	\$ -	\$ -	\$ -
Semi Pvt Lesson Ch	\$ 75.00	\$ -	\$ 75.00	\$ -	\$ 75.00
Semi Pvt Lesson Ch 2	\$ -	\$ -	\$ -	\$ -	\$ -
Pvt Lessons - 5 Pkg	\$ 749.00	\$ -	\$ 1,869.00	\$ 920.00	\$ 1,499.00
Total	\$ 1,354.00	\$ 625.00	\$ 3,724.00	\$ 3,145.00	\$ 2,649.00
Cart Revenue					
Cart revenue - Pull	\$ 611.00	\$ 778.00	\$ 4,279.00	\$ 5,828.00	\$ 1,864.00
Cart rev - Motorized	\$ 18,667.00	\$ 21,016.00	\$127,626.00	\$ 141,315.50	\$ 49,379.00
Total	\$ 19,278.00	\$ 21,794.00	\$131,905.00	\$ 147,143.50	\$ 51,243.00
Other Revenue					
Shack-Range Sales	\$ 14,150.00	\$ 15,712.00	\$ 88,351.00	\$ 63,570.50	\$ 44,928.00
Small Range Bucket	\$ 964.00	\$ 828.00	\$ 5,420.00	\$ 3,626.00	\$ 2,716.00
Medium Range Bucket	\$ 796.00	\$ 1,253.00	\$ 7,397.00	\$ 5,236.00	\$ 3,449.00
Large Range Bucket	\$ 838.00	\$ 1,270.00	\$ 7,973.00	\$ 5,130.00	\$ 3,727.00
Teaching Bucket	\$ -	\$ -	\$ 110.00	\$ -	\$ -
HS Practice Bkt	\$ -	\$ -	\$ -	\$ -	\$ -
E-Range Key Pack 1	\$ 700.00	\$ 1,115.00	\$ 7,067.00	\$ 4,595.00	\$ 3,500.00
E-Range Key Pack 2	\$ 750.00	\$ 1,050.00	\$ 7,268.00	\$ 5,690.00	\$ 3,225.00
E-Range Key Pack 3	\$ 1,400.00	\$ 900.00	\$ 13,300.00	\$ 6,900.00	\$ 7,100.00
Total Range	\$ 19,598.00	\$ 22,128.00	\$136,886.00	\$ 94,747.50	\$ 68,645.00
Miscellaneous	\$ -	\$ -	\$ 398.00	\$ 4,369.39	\$ 14.00
GHIN	\$ -	\$ 90.00	\$ 496.00	\$ 739.00	\$ 441.00
Gift Certificate	\$ 1,162.00	\$ 678.00	\$ 4,557.50	\$ 2,299.50	\$ 1,953.00
Club Rentals	\$ 235.00	\$ 415.00	\$ 1,489.00	\$ 2,020.00	\$ 673.00
Club Repairs	\$ 294.90	\$ 307.00	\$ 3,393.35	\$ 3,706.75	\$ 2,255.90
Pro Shop Sales	\$ 14,017.79	\$ 486.00	\$ 90,282.81	\$ 61,845.24	\$ 42,115.83
Concessions	\$ 499.00	\$ 14,904.89	\$ 15,348.00	\$ 47,385.64	\$ 2,283.00
Total Other Revenue	\$ 16,208.69	\$ 16,880.89	\$115,964.66	\$ 122,365.52	\$ 49,735.73
Grand Total	\$ 105,465.69	\$ 119,730.89	\$758,524.66	\$ 787,365.92	\$ 321,119.73

Heman Park Community Center

Monthly Report -June 2018

	June 2018	June 2017	2017-18 Fiscal Year Complete	2016-17 Fiscal Year Complete
Total Groups	23	31	333	361
Department Events*	9	9	132	131
Free Groups **	3	2	45	38
Attendance	1,924	1,885	22,827	32,148
Rental Fee	\$3,253.50	\$5,189.00	\$75,249.14	\$89,934.92
Food Preparation Fee	\$700.00	\$635.00	\$8,050.00	\$9,304.00
Totals	\$3,953.50	\$5,824.00	\$83,299.14	\$99,238.92
* Department Events				
June 6 / 12/ 20				
Municipal Courts				
June 13				
Public Works/Parks - Traffic Commission				
June 4 / 26				
Public Works/Parks - Safety Meeting				
June 19				
Public Works/Parks -Park Commission				
June 26				
University City Police Dept. - Focus Group Meeting				
June 14				
Public Works/Parks - Green Practices Commission				
Community Development - Arts & Letters Meeting				
June 21				
Community Development - Historic Preservation				
June 21				
Finance Department - Human Relations				
** Free Events				
June 5				
Stormwater Task Force Meeting				
June 4				
Recreation Division-Redbird Rookies Info Distribution				
June 27				
Public Wks/Parks - Kingsland Bridge Meeting				
June 7 / 14 / 21 / 28				
ODB Weekly Meeting				

**Centennial Commons
Monthly Report - June 2018**

	June 2018	June 2017	2017-18 Fiscal Year Complete	2016-17 Fiscal Year Complete
Attendance				
Daily Visit/ID Card Attendance	950	910	10,716	8,248
Membership Attendance	4,873	5,277	62,331	63,004
Program Attendance	2,453	3,747	17,510	19,407
Room Rentals**	1,326	1,385	14,078	15,599
Soccer Turf Rental Attendance	725	2,550	20,545	19,410
Totals	10,327	13,869	125,180	125,668
Daily Visit/ID Cards Sold	1,252	979	4,301	2,598
Memberships Sold	409	408	3,570	1,948
Revenue				
Cub Care	\$ 139.50	\$ 109.50	\$ 1,259.50	\$ 1,442.50
Daily Visits/ID Cards	\$ 10,375.00	\$ 8,083.00	\$ 73,327.82	\$ 48,517.00
Memberships*	\$ 29,320.50	\$ 26,561.50	\$ 231,306.02	\$ 220,532.75
Personal Training	\$ 3,835.00	\$ 4,485.00	\$ 54,830.50	\$ 69,460.00
Programs***	\$ 21,858.06	\$ 33,831.28	\$ 110,597.88	\$ 146,973.83
Room Rentals	\$ 3,840.00	\$ 3,035.00	\$ 42,903.00	\$ 38,470.50
Soccer Turf Rentals	\$ 935.00	\$ 16,885.00	\$ 55,160.50	\$ 56,877.00
Athletic Field Rentals	\$ -	\$ 45.00	\$ 16,389.50	\$ 6,355.50
Mobile Stage Rentals	\$ -	\$ 700.00	\$ 2,300.00	\$ 4,800.00
Picnic Pavilions Rentals	\$ 1,730.00	\$ 1,490.00	\$ 15,120.00	\$ 13,572.00
Tennis Courts Rentals	\$ -	\$ -	\$ 25.00	\$ 480.00
Miscellaneous Revenue (Gift Certificates, etc.)	\$ -	\$ -	\$ -	\$ 117.00
Totals	\$ 72,033.06	\$ 95,225.28	\$ 603,219.72	\$ 607,598.08
Turf rental hours: 219				
Resident:12 , NonResident:7				
Department Programs: 200 U. City Soccer Club:				
U. City High School: City of U-City: UCSA:				
*Includes Electronic Fund Transfers				
***2018 Summer Camp Programs- \$17,643.25				