



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, SEPTEMBER 18, 2018 – 6:30PM

1. Roll Call
2. Approval of Minutes from July 17, 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. 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. Subcommittee Report - Multi-Year Schedule of anticipated Equipment Replacement; and priorities for Capital Improvement Projects affecting Parks.
8. New Business
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 July & August 2018
 - Park Maintenance/Forestry/Golf Maintenance
 - Project Manager Report
 - Ruth Park Golf Course
- Park and Recreation Priority Document

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



Park Commission

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

MINUTES OF THE PARK COMMISSION

HEMAN PARK COMMUNITY CENTER (HPCC), 975 PENNSYLVANIA
TUESDAY, JULY 17, 2018

The meeting was called to order at 6:36pm.

Present:

Steve Goldstein, Park Commission President
Clarence Olsen, Park Commission Vice President
Kathy Standley
Kevin Taylor
Carl Hoagland
Margaret Ullman
Chris Kalter, Project Manager
Ewald Winker, Park Operations Superintendent
Lynda Euell-Taylor, Deputy Director of Recreation
Steve McMahon, Council Liaison

1. Meeting minutes were not available from the previous park commission meeting to review. We will review in the September meeting.
2. Citizens' comments:
 - Sue Schmaltz: Brought up her initial feedback regarding the condition of the Centennial Commons existing equipment used in her workout class, and the cleanliness of the facility. She was not impressed with the condition of the yoga mats and the cleaning towels provided. Lynda will discuss with her how to resolve her complaints.
3. Department Reports:
 - Reports presented.
 - No director of Parks and Recreation at this time.
 - Majerus Park improvement underway. Survey being done now.
4. Council Liaison Report:
 - Report presented.
5. Individual Park Reports:
 - No major items.
 - Field #6 at Heman Park improvements coming.
6. Park and Stormwater Sales Tax Review:
 - Not available at meeting (incorrect formatting). Will be sent in future email.
7. Unfinished Business:
 - RPGC – Enterprise Fund:
 - July 1st the enterprise fund is in effect. No new news.
 - Clarification of loans to golf course is needed.
 - Subcommittee Report - Multi-Year Schedule of anticipated Equipment Replacement; and priorities for Capital Improvement Projects affecting Parks.
 - Carl Hoagland presented the current format for the report and the comments available to date. He asked to please send all comments by August 12th.
8. New Business:
 - Next Park Improvement project discussed.
 - Carl Hoagland moved that the Park Commission recommend Fogerty Park Phase 2 be the next park improvement project to go for a grant in this funding cycle, and that we prioritize lights, pathway improvements, splash pad, then trail, and lastly the new pavilion if funds are available (in that order). Kathleen seconds. Vote taken. All approve.

9. Citizens' comments: None

10. The meeting was adjourned at 8:35pm. Clarence Olsen votes, Kevin Taylor seconds. Vote taken. All approve.

Monthly Report for July 2018

Park Maintenance

Full scale mowing, trimming, and herbicide application operations continued due to warm temperatures and timely precipitation; accounting for 37% of the monthly man power.

Continued as needed infield grooming and marking of ball field diamonds; began laying out soccer and football fields; basketball and tennis nets replaced where needed. Assisted contractor with renovation work on the skinned infields at Jack Buck and #6 Softball Fields

Fabricated and constructed new trailer for an additional mowing crew.

Cleared invasive vines growing onto newly planted evergreens at Ruth Woods

Repaired drinking fountain at Majerus Park

Renovated player's benches at #6 softball field in Heman Park

Majerus and Lewis ponds were treated for algae.

Tennis courts were cleaned, roll dries replaced and windscreens repaired.

Performed eight park inspections and made needed repairs.

Continued weekly residential mulch deliveries

Made several plumbing repairs and removed graffiti at park restroom buildings

Made irrigation repairs at Heman #3 soccer field and Jack Buck Field

Forestry and gardening

Continued weeding and planter bed clean up, performed tree pruning and removals. The park gardener spent much of his time mowing parcels and parks previously maintained by contract. Forestry and park crews spent several days cleaning up trees limbs following storms during the month. Forestry crew continued hazardous tree removals and pruning.

Lighting

Performed weekly street light inspections, made needed repairs to City maintained fixtures and outage reports were made with Ameren UE as needed. City maintained lights were repaired in the 7300 block of Washington, Olive Boulevard, 218 Linden, Ackert and Millar Parks.

Centennial Commons/Heman Pool

Assisted staff with weekly filter backwashing operation; repaired wading pool pump, welded grate on gutter return, and repaired acid feeder.

Specials

Delivered tables, benches and trash receptacles for block parties and special events at Ames Place, Lions against Litter event, and 7100 Waterman

Provided maintenance needs for Monday Night and Summer Band Concerts in Heman Park

Delivered bandwagon to the City of Bridgeton

Installed National Night out & Back to School Rally banners for University City School District/UCPD

Moved 3 planters to 1099 Colby to be used for street closure

Seeded an area where new concrete slab was installed at 7543 Drexel

Assisted local Boy Scout with the construction of Sutter/Meyer sign for his Eagle Scout project

Assisted Community Development Department with neighborhood cleanup event

July Goals Completed

Continued full scale mowing and herbicide applications; provided maintenance needs for summer concert series; assisted contractor with the renovation of skinned infields at Jack Buck and #6 softball fields; continued hazardous tree removal and pruning projects; and started transitioning athletic fields for fall sports.

August Goals

Install soccer/football post, perform over-seeding & fertilization on athletic fields; continue mowing operations as needed; provide maintenance needs for the remaining concert series, National Night Out, and neighborhood block parties; continue hazardous tree removal and pruning operations

Man Days

General outdoor maintenance	24%
General indoor maintenance	8%
Mowing, trimming & litter pick up	37%
Forestry	20%
Paid leave	11%

Man Days

Full time	294.25	
Contractual	36.5625	
PT/Seasonal	26.375	
Work Program	3.625	St. Louis County Juvenile Court

Monthly Report for August 2018

Park Maintenance

Full scale mowing, trimming, and herbicide application continued during the month due to timely precipitation and warm temperatures; accounting for 28% of the monthly man power.

Continued as needed infield grooming and marking at Jack Buck and softball #6 in Heman Park; laid out soccer and football fields and installed goal post; moved bleachers and player's benches; and readied softball #6 for UCHS fall softball season. Irrigation repairs were made at Jack Buck and Soccer #3 in Heman Park.

Majerus and Lewis ponds were cleaned of algae and Ackert, Rain Man, and Memorial fountains were serviced and cleaned.

Tennis courts were cleaned, nets replaced as needed, roll dries replaced and windscreens repaired.

Performed eight park inspections and made needed repairs.

Replaced basketball nets and swing seats where needed.

Continued weekly residential mulch deliveries

Repaired wrought iron ornamental fence and removed damaged spinner at Mooney Playground. A replacement spinner was ordered for September replacement.

Removed graffiti at Ackert Park several times during August

Repaired erosion along the creek bank near the Heman Park Basketball Courts

Removed obsolete metal garden edging along the sidewalk near the tennis courts in Flynn Park

Park bench and bleacher boards in Heman Park were painted and replaced as needed

Forestry and gardening

The park gardener spent the majority of his time mowing park parcels previously maintained by contract. When time allowed some weeding and planter bed maintenance was performed including the Delmar Loop tree pits. Forestry crew continued hazardous tree removals and pruning.

Lighting

Changed light bulbs and reset timers at park pavilions and restrooms.

Performed weekly street light inspections; made needed repairs to City maintained lights, and reported outages to Ameren UE. Work included; replacement of bulbs on the lion monument on the north side of Delmar at Trinity, trouble shooting wiring problem on the south side of Delmar lion monument, repairing civic plaza pedestrian lights on Trinity south of Delmar and replacing bulbs where needed on the Olive decorative light poles.

Heman Pool

Pump and filter system was inspected routinely, assisted with back washing of filters, and repaired chlorine feeders.

Repaired pool vacuum; replaced sump pump in slurry room basement and replaced light bulbs in the pool basin.

Specials

Delivered tables, benches and trash receptacles for special events at Christ the King Church and Ruth Park

Provided maintenance needs, park equipment and bandwagon for final Monday Night Concert in Heman Park and National Night Out/Back to School Rally

Removed National Night Out/Back to School Rally promotional banners

Delivered bandwagon to Pershing School

Cleaned and mowed vacant County lots and City ROW; drained hot tub at vacant residence at 1241 Pennsylvania; and removed illegal signage on City property at the request of Community Development Department.

Assisted Public Work's engineering division with the installation of drainage system on Teasdale Avenue.

August Goals Completed

Installed soccer and football goals and readied fields for fall play; continued mowing operations as needed; provided maintenance needs for final Monday Night Concerts, National Night Out, and block parties; and continued hazardous tree removal and pruning operations.

September Goals

Shut down Heman Park Pool mechanical systems and winterize; complete fall seeding and fertilization programs; continue full scale mowing operations; install new spinner at Mooney playground; repair lion monument column lights in Civic Plaza; and continue hazardous tree removal and pruning.

Man Days

General outdoor maintenance	30%
General indoor maintenance	11%
Mowing, trimming & litter pick up	28%
Forestry	23%
Paid leave	8%

Man Days

Full time	317.1250
Contractual	28.8125
PT/Seasonal	25.8750

Man Days Lost

Suspension	1
Non-paid Leave	3.375

Monthly Manpower Utilizations:

2018-19

I. Paid leave Taken

	TOTAL	
<u>Annual</u>	25.2500	
Sick	16.2500	
Injury	0.0000	11.50%
Special	0.0000	
	41.5000	Sub-total

II. Mowing, Trimming, and Litter Pick Up

Tractor Mowing	55.9375	
Trim Mowing	56.0000	
Chemical Trim	6.6250	37.40%
Litter Pick-up	16.3750	
	134.9375	Sub-total

III. General Outdoor Maintenance

Rubbish Truck Route	13.2500	
Restroom Cleaning Route	15.1250	
Athletic Field Maintenance	15.5000	
Playgrounds, Tennis Ct, Basketball	1.0000	
Snow Removal/Leaf Mulching	0.0000	
Pavilions, Restrooms	1.2500	
Swim Pool Maintenance	13.4375	
Sewer, Water Lines & Fountains	6.0625	
Signs, Bridges, Barricades, Fences	0.1250	
Picnic Tables, Ovens, Benches	1.0000	
Grounds Clean-up: leaves gumballs, etc.	0.0000	
Block Parties & Special Events	10.3125	23.26%
Other	6.8750	
	83.9375	Sub-total

IV. General Indoor Maintenance

Equipment Repair	17.6875	
Pool/Rec. Facility	0.3750	
Community Center	0.0000	
Golf Pro Shop & Maintenance Shop	0.0000	
Park Maintenance Shop	3.3125	
Painting, Welding, Repairs in Shop	6.0000	8.07%
Other	1.7500	
	29.1250	Sub-total

V. Forestry

#_____Removals	26.7500	
#_____Pruned	17.5625	
#_____Planted	0.0000	

#_____ Stumps Removed	0.0000		
Tree Watering	0.0000		
Brush/Logs to Recycling	0.0000		
Cutting Firewood	0.0000		
Storm Damage	11.2500		
Other Tree Maintenance	0.0000		
Gardening	15.7500		19.76%
Forestry Tool Work, Saw Repair, etc.	0.0000		
		71.3125	Sub-total
<u>Totals</u>	360.8125	360.8125	TOTAL

VI. Total Manpower Used

#_____ Full-time	294.2500
#_____ Contractual	36.5625
#_____ PT/Seasonal	26.3750
#_____ Work Program	3.6250
#_____ Other	0.0000

<u>Totals</u>	360.8125
----------------------	----------

VII. Man Days Lost

AWOL	0.0000
Suspension	0.0000
Non-Paid Leave	0.0000

<u>Totals</u>	0.0000
----------------------	--------

Monthly Manpower Utilizations:

2018-19

I. Paid leave Taken

TOTAL

<u>Annual</u>	23.6250	
Sick	4.5000	
Injury	0.0000	8.3712%
Special	3.0000	
	31.12500	Sub-total

II. Mowing, Trimming, and Litter Pick Up

Tractor Mowing	43.1875	
Trim Mowing	50.8125	
Chemical Trim	0.0000	28.3745%
Litter Pick-up	11.5000	
	105.50000	Sub-total

III. General Outdoor Maintenance

Rubbish Truck Route	12.1250	
Restroom Cleaning Route	16.0000	
Athletic Field Maintenance	25.0625	
Playgrounds, Tennis Cts, Basketball	8.9375	
Snow Removal/Leaf Mulching	0.0000	
Palvillions, Restrooms	1.2500	
Swim Pool Maintenance	13.9375	
Sewer, Water Lines & Fountains	7.0625	
Signs, Bridges, Barricades, Fences	0.5625	
Picnic Tables, Ovens, Benches	4.1250	
Grounds Clean-up: leaves gumballs, etc.	2.1250	
Block Parties & Special Events	6.3750	29.7025%
Other	12.8750	
	110.43750	Sub-total

IV. General Indoor Maintenance

Equipment Repair	21.6250	
Pool/Rec. Facility	1.0000	
Community Center	0.0000	
Golf Pro Shop & Maintenance Shop	3.5000	
Park Maintenance Shop	7.5000	
Painting, Welding, Repairs in Shop	0.0000	11.1279%
Other	7.7500	
	41.37500	Sub-total

V. Forestry

#_____Removals	15.0000	
#_____Pruned	32.1875	
#_____Planted	0.5000	
#_____Stumps Removed	0.0000	
Tree Watering	0.0000	
Brush/Logs to Recycling	0.0000	

Cutting Firewood	0.0000		
Storm Damage	13.0625		
Other Tree Maintenance	2.9375		
Gardening	17.9375		22.4239%
Forestry Tool Work, Saw Repair, etc.	1.7500		
		83.37500	Sub-total
<u>Totals</u>	371.8125	371.81250	TOTAL

VI. Total Manpower Used

# _____ Full-time	317.1250
# _____ Contractual	28.8125
# _____ PT/Seasonal	25.8750
# _____ Work Program	0.0000
# _____ Other	0.0000

<u>Totals</u>	371.81250
----------------------	-----------

VII. Man Days Lost

AWOL	0.00000
Suspension	1.00000
Non-Paid Leave	3.37500

<u>Totals</u>	4.37500
----------------------	---------



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: September 18, 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 finalized the design. Invitation to Bid (Construction work) was sent out on August 30, 2018. Bids are due Friday September 21, 2018. A pre-bid meeting was held on September 12, 2018. Work to begin in late October and should be completed by April 30, 2019. The City will request a grant extension for additional time.

MPGC Construction Grant Round 19 – submitted August 30, 2018. The City should be notified in November or early December.

MONTHLY REPORT - July 2018
GOLF COURSE ATTENDANCE/REVENUE

Attendance	July 2018	Jul 2017	2017-18 Fiscal Year	2016-17 Fiscal Year	2018 Calendar YTD
Weekend Res	167	352	167	352	812
Weekend Non Res	1,010	1,131	1,010	1,131	3,749
Weekend Sr-Res	160	176	160	176	540
Weekend Sr-Non Res	154	198	154	198	506
Weekday Res	151	211	151	211	658
Weekday Non Res	1,868	1,448	1,868	1,448	7,072
Weekday Sr-Res	248	199	248	199	1,003
Weekday Sr-Non Res	342	335	342	335	1,326
Junior	72	97	72	97	246
Creve Coeur Res	72	45	72	45	247
Courtesy & Coupon	85	105	85	105	479
Play all day Res	4	9	4	9	17
Play all day Non Res	7	8	7	8	31
Total	4,340	4,314	4,340	4,314	16,686
Group Lessons	-	-	-	0	1
Pvt Lesson - Adult	7	6	7	6	33
Pvt Lesson - Child	1	-	1	0	3
Semi Pvt Lesson Ad	-	-	-	0	-
Semi Pvt Lesson Ad/Ch	-	-	-	0	-
Semi Pvt Lesson Ch	-	-	-	0	3
Semi Pvt Lesson Ch2	-	-	-	0	-
Pvt Lesson 5 Pkg	3	-	3	0	11
Total	11	6	11	6	51
Revenue					
Weekend Res	\$ 2,027.00	\$ 4,278.00	\$ 2,027.00	\$ 4,278.00	\$ 9,547.00
Weekend Non Res	\$ 15,122.50	\$ 16,991.00	\$ 15,122.50	\$ 16,991.00	\$ 55,376.50
Weekend Sr-Res	\$ 1,758.50	\$ 1,936.00	\$ 1,758.50	\$ 1,936.00	\$ 5,930.50
Weekend Sr-Non Res	\$ 1,840.00	\$ 2,376.00	\$ 1,840.00	\$ 2,376.00	\$ 6,041.00
Weekday Res	\$ 1,652.00	\$ 2,150.00	\$ 1,652.00	\$ 2,150.00	\$ 7,242.00
Weekday Non Res	\$ 23,053.00	\$ 18,335.00	\$ 23,053.00	\$ 18,335.00	\$ 88,092.00
Weekday Sr-Res	\$ 2,474.00	\$ 1,982.00	\$ 2,474.00	\$ 1,982.00	\$ 10,475.00
Weekday Sr-Non Res	\$ 3,700.00	\$ 3,680.00	\$ 3,700.00	\$ 3,680.00	\$ 13,656.00
Junior	\$ 648.00	\$ 880.00	\$ 648.00	\$ 880.00	\$ 1,953.00
Creve Coeur Res	\$ 754.00	\$ 511.00	\$ 754.00	\$ 511.00	\$ 2,629.00
Play all day Res	\$ 88.00	\$ 198.00	\$ 88.00	\$ 198.00	\$ 374.00
Play all day Non Res	\$ 189.00	\$ 216.00	\$ 189.00	\$ 216.00	\$ 837.00
Total	\$ 53,306.00	\$ 53,533.00	\$ 53,306.00	\$ 53,533.00	\$ 202,153.00
Group Lessons	\$ -	\$ -	\$ -	\$ -	\$ 25.00
Pvt Lessons - Adult	\$ 365.00	\$ 255.00	\$ 365.00	\$ 255.00	\$ 1,365.00
Pvt Lessons - Child	\$ 25.00	\$ -	\$ 25.00	\$ -	\$ 75.00
Semi Pvt Lesson Ad	\$ -	\$ -	\$ -	\$ -	\$ -
Semi Pvt Lesson Ad/Ch	\$ -	\$ -	\$ -	\$ -	\$ -
Semi Pvt Lesson Ch	\$ -	\$ -	\$ -	\$ -	\$ 75.00
Semi Pvt Lesson Ch 2	\$ -	\$ -	\$ -	\$ -	\$ -
Pvt Lessons - 5 Pkg	\$ 505.00	\$ -	\$ 505.00	\$ -	\$ 2,004.00
Total	\$ 895.00	\$ 255.00	\$ 895.00	\$ 255.00	\$ 3,544.00
Cart Revenue					
Cart revenue - Pull	\$ 608.00	\$ 516.00	\$ 608.00	\$ 516.00	\$ 2,472.00
Cart rev - Motorized	\$ 20,748.00	\$ 20,111.00	\$ 20,748.00	\$ 20,111.00	\$ 70,127.00
Total	\$ 21,356.00	\$ 20,627.00	\$ 21,356.00	\$ 20,627.00	\$ 72,599.00
Other Revenue					
Shack-Range Sales	\$ 16,006.00	\$ 13,223.00	\$ 16,006.00	\$ 13,223.00	\$ 60,934.00
Small Range Bucket	\$ 745.00	\$ 716.00	\$ 745.00	\$ 716.00	\$ 3,461.00
Medium Range Bucket	\$ 952.00	\$ 987.00	\$ 952.00	\$ 987.00	\$ 4,401.00
Large Range Bucket	\$ 900.00	\$ 1,120.00	\$ 900.00	\$ 1,120.00	\$ 4,627.00
Teaching Bucket	\$ -	\$ -	\$ -	\$ -	\$ -
HS Practice Bkt	\$ -	\$ -	\$ -	\$ -	\$ -
E-Range Key Pack 1	\$ 500.00	\$ 457.00	\$ 500.00	\$ 457.00	\$ 4,000.00
E-Range Key Pack 2	\$ 1,050.00	\$ 743.00	\$ 1,050.00	\$ 743.00	\$ 4,275.00
E-Range Key Pack 3	\$ 2,100.00	\$ 700.00	\$ 2,100.00	\$ 700.00	\$ 9,200.00
Total Range	\$ 22,253.00	\$ 17,946.00	\$ 22,253.00	\$ 17,946.00	\$ 90,898.00
Miscellaneous	\$ -	\$ 384.00	\$ -	\$ 384.00	\$ 14.00
GHIN	\$ 60.00	\$ 55.00	\$ 60.00	\$ 55.00	\$ 501.00
Gift Certificate	\$ 150.00	\$ 242.00	\$ 150.00	\$ 242.00	\$ 2,103.00
Club Rentals	\$ 468.00	\$ 192.00	\$ 468.00	\$ 192.00	\$ 1,141.00
Club Repairs	\$ 306.75	\$ 374.00	\$ 306.75	\$ 374.00	\$ 2,562.65
Pro Shop Sales	\$ 15,334.34	\$ 12,020.66	\$ 15,334.34	\$ 12,020.66	\$ 57,450.17
Concessions	\$ 375.00	\$ 434.00	\$ 375.00	\$ 434.00	\$ 2,658.00
Total Other Revenue	\$ 16,694.09	\$ 13,701.66	\$ 16,694.09	\$ 13,701.66	\$ 66,429.82
Grand Total	\$ 114,504.09	\$ 106,062.66	\$ 114,504.09	\$ 106,062.66	\$ 435,623.82

MONTHLY REPORT - August 2018
GOLF COURSE ATTENDANCE/REVENUE

Attendance	August 2018	Aug 2017	2018-19 Fiscal Year	2017-18 Fiscal Year	2018 Calendar YTD
Weekend Res	120	270	287	622	932
Weekend Non Res	846	798	1,856	1,929	4,595
Weekend Sr-Res	85	128	245	304	625
Weekend Sr-Non Res	144	131	298	329	650
Weekday Res	107	373	258	584	765
Weekday Non Res	1,849	1,820	3,717	3,268	8,921
Weekday Sr-Res	263	348	511	547	1,266
Weekday Sr-Non Res	418	422	760	757	1,744
Junior	88	87	160	184	334
Creve Coeur Res	97	79	169	124	344
Courtesy & Coupon	63	124	148	229	542
Play all day Res	7	6	11	15	24
Play all day Non Res	146	16	153	24	177
Total	4,233	4,602	8,573	8,916	20,919
Group Lessons	2	-	2	0	3
Pvt Lesson - Adult	11	6	18	12	44
Pvt Lesson - Child	-	-	1	0	3
Semi Pvt Lesson Ad	-	-	-	0	-
Semi Pvt Lesson Ad/Ch	-	-	-	0	-
Semi Pvt Lesson Ch	-	-	-	0	3
Semi Pvt Lesson Ch2	-	-	-	0	-
Pvt Lesson 5 Pkg	5	2	8	2	16
Total	18	8	29	14	69
Revenue					
Weekend Res	\$ 1,457.00	\$ 3,265.00	\$ 3,484.00	\$ 7,543.00	\$ 11,004.00
Weekend Non Res	\$ 12,692.00	\$ 12,025.00	\$ 27,814.50	\$ 29,016.00	\$ 68,068.50
Weekend Sr-Res	\$ 935.00	\$ 1,395.00	\$ 2,693.50	\$ 3,331.00	\$ 6,865.50
Weekend Sr-Non Res	\$ 1,728.00	\$ 1,557.00	\$ 3,568.00	\$ 3,933.00	\$ 7,769.00
Weekday Res	\$ 1,162.00	\$ 2,733.00	\$ 2,814.00	\$ 4,883.00	\$ 8,404.00
Weekday Non Res	\$ 23,313.50	\$ 25,113.00	\$ 46,366.50	\$ 43,448.00	\$ 111,405.50
Weekday Sr-Res	\$ 2,619.00	\$ 3,475.00	\$ 5,093.00	\$ 5,457.00	\$ 13,094.00
Weekday Sr-Non Res	\$ 4,483.00	\$ 4,642.00	\$ 8,183.00	\$ 8,322.00	\$ 18,139.00
Junior	\$ 783.00	\$ 783.00	\$ 1,431.00	\$ 1,663.00	\$ 2,736.00
Creve Coeur Res	\$ 1,037.00	\$ 840.00	\$ 1,791.00	\$ 1,351.00	\$ 3,666.00
Play all day Res	\$ 166.00	\$ 132.00	\$ 254.00	\$ 330.00	\$ 540.00
Play all day Non Res	\$ 2,040.00	\$ 432.00	\$ 2,229.00	\$ 648.00	\$ 2,877.00
Total	\$ 52,415.50	\$ 56,392.00	\$ 105,721.50	\$ 109,925.00	\$ 254,568.50
Group Lessons	\$ 150.00		\$ 150.00	\$ -	\$ 175.00
Pvt Lessons - Adult	\$ 580.00	\$ 270.00	\$ 945.00	\$ 525.00	\$ 1,945.00
Pvt Lessons - Child	\$ -	\$ -	\$ 25.00	\$ -	\$ 75.00
Semi Pvt Lesson Ad	\$ -	\$ -	\$ -	\$ -	\$ -
Semi Pvt Lesson Ad/Ch	\$ -	\$ -	\$ -	\$ -	\$ -
Semi Pvt Lesson Ch	\$ -	\$ -	\$ -	\$ -	\$ 75.00
Semi Pvt Lesson Ch 2	\$ -	\$ -	\$ -	\$ -	\$ -
Pvt Lessons - 5 Pkg	\$ 910.00	\$ 370.00	\$ 1,415.00	\$ 370.00	\$ 2,914.00
Total	\$ 1,640.00	\$ 640.00	\$ 2,535.00	\$ 895.00	\$ 5,184.00
Cart Revenue					
Cart revenue - Pull	\$ 628.00	\$ 620.00	\$ 1,236.00	\$ 1,136.00	\$ 3,100.00
Cart rev - Motorized	\$ 21,291.00	\$ 21,245.00	\$ 42,039.00	\$ 41,356.00	\$ 91,418.00
Total	\$ 21,919.00	\$ 21,865.00	\$ 43,275.00	\$ 42,492.00	\$ 94,518.00
Other Revenue					
Shack-Range Sales	\$ 17,373.00	\$ 15,048.00	\$ 33,379.00	\$ 28,271.00	\$ 78,307.00
Small Range Bucket	\$ 756.00	\$ 652.00	\$ 1,501.00	\$ 1,368.00	\$ 4,217.00
Medium Range Bucket	\$ 851.00	\$ 1,134.00	\$ 1,803.00	\$ 2,121.00	\$ 5,252.00
Large Range Bucket	\$ 1,000.00	\$ 1,320.00	\$ 1,900.00	\$ 2,440.00	\$ 5,627.00
Teaching Bucket	\$ -	\$ -	\$ -	\$ -	\$ -
HS Practice Bkt	\$ -	\$ -	\$ -	\$ -	\$ -
E-Range Key Pack 1	\$ 1,100.00	\$ 1,050.00	\$ 1,600.00	\$ 1,507.00	\$ 5,100.00
E-Range Key Pack 2	\$ 1,200.00	\$ 1,275.00	\$ 2,250.00	\$ 2,018.00	\$ 5,475.00
E-Range Key Pack 3	\$ 2,300.00	\$ 2,100.00	\$ 4,400.00	\$ 2,800.00	\$ 11,500.00
Total Range	\$ 24,580.00	\$ 22,579.00	\$ 46,833.00	\$ 40,525.00	\$ 115,478.00
Miscellaneous	\$ -	\$ -	\$ -	\$ 384.00	\$ 14.00
GHIN	\$ 50.00	\$ -	\$ 110.00	\$ 55.00	\$ 551.00
Gift Certificate	\$ 80.00	\$ 21.00	\$ 230.00	\$ 263.00	\$ 2,183.00
Club Rentals	\$ 288.00	\$ 228.00	\$ 756.00	\$ 420.00	\$ 1,429.00
Club Repairs	\$ 674.10	\$ 243.00	\$ 980.85	\$ 617.00	\$ 3,236.75
Pro Shop Sales	\$ 14,051.90	\$ 12,983.72	\$ 29,386.24	\$ 25,004.38	\$ 71,502.07
Concessions	\$ 746.00	\$ 464.00	\$ 1,121.00	\$ 898.00	\$ 3,404.00
Total Other Revenue	\$ 15,890.00	\$ 13,939.72	\$ 32,584.09	\$ 27,641.38	\$ 82,319.82
Grand Total	\$116,444.50	\$115,415.72	\$230,948.59	\$221,478.38	\$552,068.32

Parks and Recreation Priorities

University City Park Commission

Steve Goldstein, Chair
Carl Hoagland, member
Chris Kalter, city employee
Steve McMahon, city council member
Clarence Olsen, member
Jason Sparks, member
Kathleen Standley, member
Kevin Taylor, member
Lynda Euell-Taylor, city employee
Margaret Ullman, member
Ewald Winker, city employee

University City
Parks Commission Report
November 2018

Table of Contents

Introduction-----	3-4
Funding Priorities of the Park Commission-----	5-6
Prioritized Criteria-----	7
Special or Replacement Equipment for Recreation and Parks-----	8-10
Project 1 (16’ mowing tractor), Project 2 (basketball courts), Project 3 (playgrounds), Project 4 (emerald ash borer), Project 5 (72” mower), Project 6 (mobile stage)	
Centennial Commons-----	10-11
Centennial Commons Project 1 (cardio/weight equipment)	
Centennial Commons Project 2 (repair and paint weight room walls)	
Centennial Commons Project 3 (interface lights software)	
Heman Pool-----	12
Heman Pool Project 1 (splash pad)	
Community Center-----	12
Ackert /Greenway South-----	12
Ackert Project 1 (Master plan)	
Adams Park-----	12
Eastgate-----	12
See Special or Replacement Equipment Project 2 (basketball courts)	
Flynn-----	13
Flynn Project 1 (tennis courts)	
Fogerty-----	13
Fogerty Project 1 (master plan, part II)	
Greensfelder-----	13
Heman-----	13-15
Heman Project 1 (Trail improvements), Heman Project 2 (Sidewalk & ADA improvements), Heman Project 3 (Beautification), Heman Project 4 (Field, drainage, safety, ADA on playing fields) Heman Project 5 (playground)	
Kaufman-----	15-16
Kaufman Project 1 (replace ties), Kaufman Project 2 (wall) Kaufman Project 3 (playgrounds)	
Kingsland-----	15-16
Kingsland Project 1 (walking lane, gazebos & playground)	
Lewis-----	17
Lewis Project 1 (master plan, part II)	
Majerus-----	17
Metcalf-----	17-18
Metcalf Project 1 (seating stands), Metcalf Project 2 (Master plan)	
Millar-----	18
Mona Trail-----	18
Mona Trail Project 1 (trail improvements)	
Mooney-----	18

See Special or Replacement Equipment Project 2 (basketball courts)

Rabe-----	18
Ruth Park Woods-----	19
Ruth Park Golf Course-----	19-22
Ruth Park Project 1 (boom sprayer), Ruth Park Project 2 (cart storage yard), Ruth Park Project 3 (netting), Ruth Park Project 4 (golf shop exterior), Ruth Park Project 5 (range lights), Ruth Park Project 6 (practice area), Ruth Park Project 7 (72" Mowing Tractor), Ruth Park Project 8 (additional putting green)	

Introduction

The mission of the Parks Commission is to “survey, advise and review plans for maintenance and improvement of University City parks, recreational facilities and activities; along with recommending rules and regulations for the administration of the activities of the Public Works & Parks, and Recreation departments on related policy matters“ (<https://www.ucitymo.org/276/Park-Commission>). Commission member City employees have been assigned parks to monitor.

Replacement or special Rec. & Park equipment-----	Ewald Winker, Lynda Euell-Taylor and Park Commission members
Facility renovations and updates-----	All Commission members
Centennial Commons-----	Lynda Euell-Taylor
Heman Pool-----	Lynda Euell-Taylor
Community Center-----	Lynda Euell-Taylor
Ackert/Greenway South-----	Jason Sparks
Adams-----	Steve Goldstein
Eastgate-----	Margaret Ullman
Flynn-----	Carl Hoagland
Fogerty-----	Kevin Taylor
Heman-----	Clarence Olsen
Kaufman-----	Steve Goldstein
Kingsland-----	Margaret Ullman
Lewis-----	Jason Sparks
Majerus-----	Kevin Taylor
Metcalf-----	Carl Hoagland
Millar-----	Kathleen Standley
Mona Trail-----	Margaret Ullman
Mooney-----	Jason Sparks
Rabe-----	Kathleen Standley
Ruth Park Woods-----	Kathleen Standley
Ruth Park Golf Course-----	Steve Goldstein

To accomplish the major portion of the mission, the Commission created this planning document; it lists projects that address activities, rules and regulations. Member of the Commission have gathered project recommendations from city staff,

constituents, and Park visits. Each project is described, assigned prioritized criteria (page 5), provided a suggested budget and possible completion date. After all the projects were listed, the Commission members voted on the priority of all projects. Projects in the Summary are listed in priority order according to three funding categories. This document will be presented at appropriate times to the City Manager and the City Council for funding decisions. Additions and reviews take place throughout the year. The funding priorities of the Park Commission follow.

DRAFT

Funding Priorities of the Park Commission

Priorities are divided into three categories. The first category, **Municipal Park Grant Commission of St. Louis County** includes projects that are funded through the St. Louis County Grant Program. These are essentially, large-scale projects. While the first category projects are funded through the County Grants, some require additional University City Funding. The second category is **City Funded Projects over \$100,000** and the third category is **City Funded Projects under \$100,000**. The **City Funded Projects** are items that are primarily funded through the University City Budget. The City funded projects may also be funded through outside sources.

Note to Commission members

The projects are currently listed in the order in which they occur in the document. The final draft will list will reflect the Commission's priorities. We will vote on priorities on September 18.

Municipal Park Grant Commission of St. Louis County – over \$250,000

- **Fogerty Park Project 1 (approved by City Council and submitted) pp. 13**
- Special or Replacement Equipment Project 3 (playgrounds) pp. 9
- Ackert Project 1 (Master plan) pp. 12
- Heman Project 4 (Field, drainage, safety, ADA on playing fields) pp. 15
- Heman Project 5 (Playground) pp.15
- Kaufman Project 3 (Playgrounds) pp.16
- Metcalf Project 2 (Master plan) pp.18

City Funded Projects over \$100,000

- Special or Replacement Equipment Project 1 (16' mowing tractor) pp. 8
- Special or Replacement Equipment Project 4 (Emerald Ash Borer) pp. 9
- Special or Replacement Equipment Project 6 (Mobile stage) pp. 10
- Heman Pool Project 1 (Splash pad) pp.12
- Heman Project 1 (Trail improvements) pp. 13
- Heman Project 3 (Beautification) pp.14
- Kingsland Park Project 1 (Walking lane, gazebos & playground) pp. 16
- Ruth Park Golf Course Project 2 (Cart storage yard) pp. 19
- Ruth Park Golf Course Project 4 (Golf shop exterior) pp. 20
- Ruth Park Golf Course Project 5 (Range lights) pp. 20

City Funded Projects under \$100,000

- Special or Replacement Equipment Project 2 (basketball courts) pp. 8
- Special or Replacement Equipment Project 5 (72" mower) pp. 9
- Flynn Project 1 (tennis courts) pp. 13

- Centennial Commons Project 1(cardio/weight equipment) pp. 10
- Centennial Commons Project 2 (repair and paint weight room walls) pp. 11
- Centennial Commons Project 3 (interface lights software) pp. 11
- Heman Project 2 (Sidewalks & ADA improvements) pp. 14
- Kaufman Project 1 (replace ties) pp. 15
- Kaufman Project 2 (wall) pp. 16
- Metcalf Project 1 (repair seating) pp. 17
- Mona Trail Project 1 (Trail improvements) pp. 18
- Ruth Park Golf Course Project 1 (boom sprayer) pp. 19
- Ruth Park Golf Course Project 3 (driving range netting) pp. 19
- Ruth Park Golf Course Project 6 (Practice area-short iron) pp. 21
- Ruth Park Golf Course Project 7 (72" mower) pp. 21
- Ruth Park Golf Course Project 8 (putting green) pp. 21

DRAFT

Prioritized Criteria

Priority	Criteria
1	Needs infrastructure upgrading
2	Increases access, use and services for persons with disabilities
3	Repairs unsafe items to reduce liability
4	Provides equitable distribution of facilities & programs
5	Increases leisure opportunities, skills passive recreation of family participation
6	Reduces maintenance costs
7	Increases enjoyment of existing facility
8	Provides 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

Special or Replacement Equipment for Recreation and Parks

Special or Replacement Equipment Project 1

Name of recreation or park facility: Special or Replacement Equipment for Recreation and Parks

Name of person reporting: Ewald Winker

The project or improvement needed: Replacement of 16' Out-front Mowing Tractor

A short description why the project or improvement is necessary:

This self-contained mowing unit is capable of mowing up to 14 ½ acres per hour and trims less than 18-degree circles around trees and other obstacles. The three independent cutting units quickly raise or lower on the fly allowing the one machine to do the work of two. The unit is also utilized to mulch leaves in the fall months. This replacement purchase will increase productivity, improve safety and avoid costly repairs to the existing unit.

The priority/priorities addressed 6, 7, 9 & 10

Estimated Cost: \$100,000

Date: 11/2018

Suggested completion date: July 2018

Special or Replacement Equipment Project 2

Name of recreation or park facility: Special or Replacement Equipment for Recreation and Parks

Name of person reporting: Ewald Winker

The project or improvement needed: Resurfacing, painting and striping of basketball courts

A short description why the project or improvement is necessary:

This project will renovate the basketball court playing surfaces at Heman, Mooney and Eastgate Parks. The work will include the crack sealing, patching, color coating and striping of the current surfaces at all three parks. The renovation would improve the condition of the playing surfaces for better safety and aesthetics.

The priority/priorities addressed 1, 3, 4, 6, 7, 9, 10, and 11

Estimated Cost: \$50,000

Date: 11/2018

Suggested completion date: July 2019

Special or Replacement Equipment Project 3

Name of recreation or park facility: Special or Replacement Equipment for Recreation and Parks

Name of person reporting: Ewald Winker

The project or improvement needed: Replace three non-accessible neighborhood playgrounds at three different parks

A short description why the project or improvement is necessary:

This project will replace three neighborhood playgrounds in the greatest need of replacement. The playgrounds selected will be outdated, ADA non-accessible, and no longer meet CPS guidelines. The installation of new safety surface will be included in the replacement project.

The priority/priorities addressed 1, 2, 3, 4, 5, 6, 7 &10

Estimated Cost: \$550,000.00 (Municipal Park Grant Funding)

Date: 11/2018

Suggested completion date: July 2020

Special or Replacement Equipment Project 4

Name of recreation or park facility: Special or Replacement Equipment for Recreation and Parks

Name of person reporting: Ewald Winker

The project or improvement needed: Ash tree systematic removal program

A short description why the project or improvement is necessary:

Emerald Ash Borer has been discovered in St. Louis County and should impact the University City area within the next 4 years. Mortality from this insect will be 100%. This project will provide a beginning to the systematic removal of ash trees subject to Emerald Ash Borer, and offer the residents a replacement street tree. The removal program will take place over a 5-year period, the first year being 2017.

The priority/priorities addressed: 3

Estimated Cost: \$500,000 (Over a four year period)

Date: 11/2018

Suggested completion date: July 2018, 2019, 2020, 2021

Special or Replacement Equipment Project 5

Name of recreation or park facility: Special or Replacement Equipment for Recreation and Parks

Name of person reporting: Ewald Winker

The project or improvement needed: Replacement of 72" Out-front Mowing Tractor

A short description why the project or improvement is necessary:

This self-contained mowing unit is very maneuverable and is utilized where large equipment is limited. The mower is a rotary cut, with a 72" mowing width; it is daily during the growing season to mow parks,

islands and greenways. When equipped with a cab and front blade the tractor is used to plow snow from sidewalks and parking lots. This replacement purchase will increase productivity, improve safety and avoid costly repairs to the existing unit.

The priority/priorities addressed 1, 6, 9 &10

Estimated Cost: \$45,000

Date: 11/2018

Suggested completion date: July 2022

Special or Replacement Equipment Project 6

Name of recreation or park facility: Special or Replacement Equipment for Recreation and Parks

Name of person reporting: Ewald Winker

The project or improvement needed: Replacement of 1994 mobile stage

A short description why the project or improvement is necessary:

This new self-contained mobile stage unit will provide users with more platform area, better acoustics, open air and better sight lines for audiences. The mobile stage is utilized for many community occasions and is also rented to outside organizations for special events. The existing stage is a 1994 model that no longer meets the needs of our regular users.

The priority/priorities addressed: 1, 2, 6 &7

Estimated Cost: \$200,000

Date: 11/2018

Suggested completion date: 2018

Centennial Commons

Centennial Commons Project 1

Name of recreation or park facility: Centennial Commons

Name of person reporting: Lynda Euell-Taylor

The project or improvement needed:

Replacement of cardio/weight equipment – Phase I

A short description why the project or improvement is necessary:

The following was requested for FY17-18 but not appropriated. Current cardio and weight equipment at 7-12 years old is consistently out of order and needing repair, staff is seeking to purchase five (5) treadmills, seated elliptical and True Stretch cage. Treadmills are the most utilized equipment and are slowly reaching the end of their life cycle, and additional seated elliptical is requested to meet the high demand of our senior population and the True Stretch age is multi-generational piece of equipment for our members, athletes and seniors. For the weight area, staff is also seeking to purchase 1000lbs of plate weights, 3 Centennial Commons personalized power racks, 1 Smith Machine, pre weighted curl bars (20 lbs. -110 lbs.), new dumbbells (5 lbs.-75 lbs.) and 1 cable functional trainer.

The priorities addressed: 2, 5, 7, 11, 12, and 16
Estimated cost: Equipment \$56,000;
Date: August 16, 2018
Suggested Completion date: June 2019

Centennial Commons Project 2

Name of recreation or park facility: Centennial Commons

Name of person reporting: Lynda Euell-Taylor

The project or improvement needed:

Repair damages and paint weight room walls.

A short description why the project or improvement is necessary:

To complete the remodel of the weight area, staff is requesting funds to repair damages and paint weight room walls – providing a clean, modern and updated look to this area.

The priority/priorities addressed: 2, 5, 7, 11, 12, and 16

Estimated cost: \$2,000

Date: August 16, 2018

Suggested Completion date: June 2019

Centennial Commons Project 3

Name of recreation or park facility: Centennial Commons

Name of person reporting: Lynda Euell-Taylor

The project or improvement needed:

Heman Park Field Lighting retrofits and interfaces with current reservation module software

A short description why the project or improvement is necessary:

The following was requested for FY17-18 but not appropriated. From 2004 to present, Heman Park field lighting has generated \$11,212 in revenues from evening field reservations. With its manual operation and lack of park rangers or staff, we are no longer able to provide evening field lighting on the Midland/Shaftesbury fields. Staff is requesting funds to retrofit all Heman Park field lighting with control link systems and the purchase and installation of a field lighting module, which interfaces with our current reservation software and will provide remote lighting functions to all Heman Park field lighting from Centennial Commons.

The priorities addressed: 5, 6, 7, 10, 11, 12, 16

Estimated Cost: \$13,000

Date: August 24, 2018

Suggested Completion date: July 2019

Heman Pool

Heman Pool Project 1

Name of park or facility: Heman Park

Name of person reporting: Ewald Winker

The project or improvement needed: Install splash pad play area adjacent to Wading pool

A short description why the project or improvement is necessary:

This project was proposed in 2004 when the Heman Park Pool underwent renovations; piping was installed in the area south of the wading pool for a future splash pad. It is recommended we proceed with the installation of the splash pad at a future date. This improvement will provide recreational activities for all ages but will be especially nice for toddlers who do not wish to enter into the deeper water in the wading pool.

The priority/priorities addressed: 2 5 7 9 10 11 12 16

Estimated Cost:

\$200,000.00 (Municipal Park Grant Funding)

Date: July 2018

Suggested completion date: 2020 or 2021

Community Center

Adams Park

Ackert Park

Ackert Project 1

Name of recreation or park facility: Ackert Park

Name of person reporting: Clarence Olsen

The project or improvement needed: Park Improvement / East-West Connector

A short description why the project or improvement is necessary:

Implementation of the Ackert Park master plan developed in 2010 by H3 Studio. Plan was vetted by community stakeholders but never utilized. Part of Parkview Gardens Master Plan. Project increases accessible public link through neighborhood.

The priority/priorities addressed: 2,3,4,7,8,9,13 &15

Estimated Cost: \$500,000.00-\$750,000.00

Date: 8/9/2018

Suggested completion date: unknown

Eastgate Park

See Special or Replacement Equipment Project 2 (basketball courts)

Flynn Park

Flynn Project 1

Name of recreation or park facility: Repair Tennis Courts

Name of person reporting: Carl Hoagland

The project or improvement needed: Resurface part or all the tennis courts

A short description why the project or improvement is necessary:

The surface. There is peeling in the courts and at the ends of the courts.

The priority/priorities addressed: 1, 2

Estimated Cost: \$2,000 for partial replacement

\$24,000 for complete seal, color coat & stripe

Date: 11/2018

Suggested completion date:

Partial, 2018

Complete, 2019

Fogerty Park

Fogerty Project 1

Name of recreation or park facility: Fogerty Park

Name of person reporting: Ewald Winker

The project or improvement needed: Complete Phase II of the Fogerty Park Master Plan

A short description why the project or improvement is necessary:

This park renovation will include the first priorities of the installation of new pedestrian lighting, construction of an upgraded and larger parking lot, ADA improvements, and a new entrance to the park to the east and splash pad. A secondary priority is replacing the ½ mile asphalt trail.

The priority/priorities addressed 1, 2, 3, 5, 6, 7, 8, 9, 10, 11 & 13

Estimated Cost: \$550,000.00 (Municipal Park Grant Funding)

Date: 11/2018

Suggested completion date:

Website to Fogerty Park Master Plan: <http://xxxxxxxxxxxxxxxxxx>

Greensfelder

Heman Park

Heman Project 1

Name of park or facility: Heman Park

Name of person reporting: Clarence Olsen

The project or improvement needed: Trail Improvements

A short description why the project or improvement is necessary:

The existing park trail system is not well designed or maintained. Existing pathways used by trail walker's overlaps as maintenance pathways and are in

very bad shape. It is easy for injury to occur. No benches for relaxing along pathways. Poor drinking fountain condition. Pathway design and connection points could be better developed and more / improved signage would improve usability.

The priority/priorities addressed 1,2,3,5,6,7,8 & 10

Estimated Cost:

Date: 11/2018

Suggested completion date:

Heman Project 2

Name of park or facility: Heman Park

Name of person reporting: Clarence Olsen

The project or improvement needed: ADA Improvements / Master Plan

A short description why the project or improvement is necessary:

The existing facility has numerous barriers that impede those with mobility issues from enjoying the full services offered by Heman Park. A comprehensive ADA 2010 master plan is needed to identify all existing barriers. This includes the surrounding public right-of-way sidewalk and curb ramps, accessible parking at facilities and recreational areas, pavilions, restroom access, picnic tables, and individual sidewalks within the park. This item is only ADA assessment and does not take into consideration broader design opportunities such as enhanced accessibility and universal design strategies.

The priority/priorities addressed 1,2,3,4,5,6,7, 10,11,12 & 14

Estimated Cost:

Date: 11/2018

Suggested completion date:

Heman Project 3

Name of park or facility: Heman Park

Name of person reporting: Clarence Olsen

The project or improvement needed: Beautification

A short description why the project or improvement is necessary:

As the regional city park Heman Park should set the example for park beautification through the site furnishings (benches, picnic tables, signage, trash cans, pathways, bike racks, drinking fountains, etc.). Currently the park does not have a consistent aesthetic appearance and in some areas falls short of acceptable appearance. I believe that improving the overall aesthetic quality of the park through upgrading, improving, or adding / eliminating amenities and site furnishings the park would grow its user base significantly.

The priority/priorities addressed 1,6 & 9

Estimated Cost: \$150,000

Date: 11/2018

Suggested completion date: unknown

Heman Project 4

Name of park or facility: Heman Park

Name of person reporting: Ewald Winker

The project or improvement needed: Athletic Field Improvements in Heman Park

A short description why the project or improvement is necessary:

This project will improve playing conditions of skinned infields, reduce rainout situations, and include the installation of safety fencing along baselines and player's dugouts. ADA accessibility will also be addressed during this project.

The priority/priorities addressed: 2, 3, 6, 7, 9, 10, and 11

Estimated Cost: \$550,000.00 (Municipal Park Grant Funding)

Date: 11/2018

Suggested completion date: unknown

Heman Project 5

Name of park or facility: Heman Park

Name of person reporting: Ewald Winker

The project or improvement needed: Replace current playgrounds with new all-inclusive destination playground in Heman Park

A short description why the project or improvement is necessary:

This project will replace a 20-year-old non-accessible playground in Heman Park with a new all-inclusive destination structure. The playground will be the largest in University City, ADA accessible, all-inclusive and attract patrons from all areas of University City.

The priority/priorities addressed 1, 2, 3, 5, 6, 7, 9, 11, 12, 13 & 14

Estimated Cost: \$550,000.00 (Municipal Park Grant Funding)

Date: 11/2018

Suggested completion date:

Kaufman Park

Kaufman Project 1

Name of park or facility: Kaufman Park

Name of person reporting: Steven Goldstein

The project or improvement needed: Replace ties

A short description:

The Park slopes downhill from north to south. The tennis courts are probably 10 to 12 feet below the level of the playground surface. Presently, this change in grade is navigated by a set of stairs (with no handrails) made out of railroad ties. While presently serviceable, the ties show substantial wear and will need to be replaced. The current situation is probably not ADA compliant.

The priority/priorities addressed: 1, 2 & 3
Estimated Cost:
Date: 11/2018

Kaufman Project 2

Name of recreation or park facility: Kaufman
Name of person reporting: Steve Goldstein
The project or improvement needed: Removal of Wood Wall
A short description why the project or improvement is necessary: Between the bottom of the stairs noted above and the north end of the tennis courts is an expanse of asphalt approximately 20 by 60 feet which has an old painted wooden wall along the north edge. New hitting walls were installed inside the fenced tennis courts which seem ample for the volume of use; therefore, I would recommend removing the existing wooden wall and revisit the purpose of the flat surface for alternate use such as area for outdoor workout equipment, table tennis, or other use (priorities 5,6 and/or 7).
The priority/priorities addressed: 5, 6, and 7
Estimated Cost:
Date: 11/2018
Suggested completion date: Unknown

Kaufman Project 3

Name of recreation or park facility: Kaufman
Name of person reporting: Steve Goldstein
The project or improvement needed: New Playgrounds
A short description why the project or improvement is necessary:
The two playgrounds should be replaced in accordance with the replacement schedule in 2021
The priorities addressed: 2, 3
Estimated Cost: \$250,000
Date: 11/2018
Suggested completion date: 2021

Kingsland

Kingsland Park Project 1

Name of recreation or park facility: Kingsland
Name of person reporting: Margaret Ullman
The project or improvement needed: Walking lane, a refurbished playground and installation of one or more gazebos
A short description why the project or improvement is necessary:
Kingsland Park is deeply rooted in the eastern section of the Third Ward where I reside. Pershing School is uphill from the park. I believe that Pershing School is the only school that does not have park in close proximity to a school. Thus, I am proposing a park improvement

and program idea. Pershing school should have a safe walking lane and or sidewalk either running down Bartmer or Crest to the school where the teachers can take the students from the school to the park. Once at the park, they can sit in newly built gazebos with benches and listen to storytellers and professionals reading books to them and discussing what they have read. There is a small playground with equipment that probably needs to be renovated and have the rust removed from the equipment as well as new safe and healthy mat of grass or refurbished rubber matting beneath the equipment. Also, maybe a partnership can be created with the new African American bookseller in U city or Subterranean Books.

The priorities addressed: 2, 3

Estimated Cost: \$150,000

Date: 11/2018

Suggested completion date: 2019 or 2020

Lewis Park

Lewis Park Project 1

Name of recreation or park facility: Lewis Park

Name of person reporting: Ewald Winker

The project or improvement needed: Complete Phase II of the Lewis Park Master Plan

A short description why the project or improvement is necessary:

This phase II improvements will include; replacement of existing playground with ADA accessible surfacing, a new nature playground with woodland garden, invasive honeysuckle removal and swing set with accessible surfacing.

The priority/priorities addressed 1, 2, 3, 5, 6, 7, 9, 10, 11, 12, 13 & 14

Estimated Cost: \$550,000.00 (Municipal Park Grant Funding)

Date: 11/2018

Suggested completion date: July 2022

Website to Lewis Park Master Plan:

Majerus

Metcalf

Metcalf Project 1

Name of recreation or park facility: Metcalfe Park

Name of person reporting: Carl Hoagland

The project or improvement needed: Paint and repair small seating stands

A short description why the project or improvement is necessary:

The stands are rusted and a couple of the rows are bent to the point that a person could not sit on them.

The priority/priorities addressed 2, 3 & 7

Estimated Cost: \$1,000

Date: 11/2018

Suggested completion date: 2019

Metcalf Project 2

Name of recreation or park facility: Metcalf Park

Name of person reporting: Clarence Olsen

The project or improvement needed: Park Improvement

A short description why the project or improvement is necessary:

Implementation of the Metcalf Park master plan developed in 2010 by H3 Studio. Plan was vetted by community stakeholders but never utilized. Part of Parkview Gardens Master Plan. Project creates a highly visible destination park in close proximity to Delmar Loop.

The priority/priorities addressed: 1, 4,5,7,8,9,13,15

Estimated Cost: \$1,000,000.00-\$1,500,000.00

Date: 8/9/2018

Suggested completion date: 2019-2021

Millar

Mona Trail

Mona Trail Project 1

Name of recreation or park facility: Mona Trail

Name of person reporting: Ewald Winker

The project or improvement needed: Mona Trail Improvements

A short description why the project or improvement is necessary:

This project consists of reconfiguring the current route of the trail away from the eroding banks of the River De Peres. The work will include replacement and repairs to the fence that runs alongside the trail. The bank erosion continues to move closer to the asphalt trail and in time will impact the usefulness of the trail. The cost of maintenance will be reduced due to elimination of frequent fence post replacement and repairs.

The priority/priorities addressed 1, 2, 3, 6, 7, 8, 9, 10 & 11

Estimated Cost: \$50,000

Date: 11/2018

Suggested completion date: 2020

Mooney

See Special or Replacement Equipment Project 6 (basketball courts)

Rabe

Ruth Park Woods

Ruth Park Golf Course

Ruth Park Golf Course Project 1

Name of recreation or park facility: Ruth Park Golf Course

Name of person reporting: Ewald Winker

The project or improvement needed: Replacement of dedicated boom sprayer

A short description why the project or improvement is necessary:

This self-contained spray unit is capable of spraying precise applications of chemicals and liquid fertilizers. The unit is equipped with a computerized control panel, which assures accurate application rates, and is lightweight making it advantageous for spraying greens and tees. This replacement purchase will increase productivity, improve safety and avoid costly repairs to the existing unit.

The priority/priorities addressed 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17

Estimated Cost: \$40,000.00

Date: 11/2018

Suggested completion date:

Ruth Park Golf Course Project 2

Name of recreation or park facility: Ruth Park Golf Course

Name of person reporting: Ewald Winker

The project or improvement needed: Enclose cart storage yard and provide outdoor seating area

A short description why the project or improvement is necessary:

This project will provide an enclosed storage area for the golf cart fleet at Ruth Park. The new roof for the enclosed storage area will provide a second story sun deck outdoor seating area for guest and tournament social activities. The addition will increase revenues, improve aesthetics, reduce wear and tear on the cart fleet and provide a comfortable outdoor setting.

The priority/priorities addressed 5, 9, 14, 16

Estimated Cost: \$100,000.00

Date: 11/2018

Suggested completion date: July 2019

Ruth Park Golf Course Project 3

Name of recreation or park facility: Ruth Park Golf Course

Name of person reporting: Ewald Winker

The project or improvement needed: Replace worn and damaged protective netting on the course and driving range

A short description why the project or improvement is necessary:

The current protective netting is beginning to wear and is torn in several locations. Staff is making repairs to the netting in 2018 but it is expected much of the netting will need to be replaced and/or repaired by the year 2023. This project will assure the safety of golfers, property and reduce liability.

The priority/priorities addressed: 6 10

Estimated Cost: \$50,000

Date: 11/2018

Suggested completion date: July 2022

Ruth Park Golf Course Project 4

Name of recreation or park facility: Ruth Park Golf Course

Name of person reporting: Ewald Winker

The project or improvement needed: Golf shop exterior repairs and renovations

A short description why the project or improvement is necessary:

The condition of the facility has deteriorated over the years. The roof and masonry walls often leak during rain events; the stucco exterior walls are cracking and peeling; and the trim and walls are in need of repair and painting. The renovations of the golf shop would include installation of new roof; masonry tuck-pointing; and painting. The golf shop is the first thing our customers see when visiting and the condition of the building does not provide a very good first impression of the over golf experience.

The priority/priorities addressed: 3, 6, 7, 9, 10, and 16

Estimated Cost: \$200,000.00

Date: 11/2018

Suggested completion date:

Ruth Park Golf Course Project 5

Name of recreation or park facility: Ruth Park Golf Course

Name of person reporting: Carl Hoagland

The project or improvement needed: Install light for the driving range

A short description why the project or improvement is necessary:

Previously the driving range had lights. The lights should be reinstalled in such a way that they do not add additional lumens to the neighbors. The permit to install the lights still exists; the City Manager has included funds in his budget; the previously electrical conduit still exists and Tower Tee is closing. This 1.closing should increase usage. The driving range is a moneymaker and the addition of lights should increase revenues. Consideration of the management of the range at night must be address if the lights are installed.

The priority/priorities addressed 5, 7, 9, 10 & 16

Estimated Cost: \$100,000 plus personnel costs

Date: 11/2018

Suggested completion date: 2019

Ruth Park Golf Course Project 6

Name of recreation or park facility: Ruth Park Golf Course

Name of person reporting: Ewald Winker

The project or improvement needed: Install short game practice area at the driving range

A short description why the project or improvement is necessary:

Currently there are no opportunities at the range for short iron play. The short game area was part of the overall master plan for the range but limited funding prohibited the installation in 2016. This new addition to the driving range at Ruth Park will provide a short game practice area for patrons and golf instruction. The area would be installed on the current range and provide realistic playing conditions in a practice area. The addition would offer a much sought after amenity and increase teaching opportunities and revenue.

The priority/priorities addressed: 2, 5, 7, 11, 12 & 16

Estimated Cost: \$30,000

Date: 11/2018

Suggested completion date: July 2020

Ruth Park Golf Course Project 7

Name of recreation or park facility: Ruth Park Golf Course

Name of person reporting: Ewald Winker

The project or improvement needed: Replacement of 72" Out-front Mowing Tractor

A short description why the project or improvement is necessary:

This self-contained mowing unit is very maneuverable and is utilized where large equipment is limited. The mower is a rotary cut, with a 72" mowing width. When equipped with a front mount blower the unit can be used to clear fallen leave and other natural debris from fairways and roughs. This replacement purchase will increase productivity, improve safety and avoid costly repairs to the existing unit.

The priority/priorities addressed: 6, 9 & 10

Estimated Cost: \$45,000.00

Date: 11/2018

Suggested completion date: July 2022

Ruth Park Golf Course Project 8

Name of recreation or park facility: Ruth Park Golf Course

Name of person reporting: Ewald Winker

The project or improvement needed: Install additional practice putting green near #1 Tee

A short description why the project or improvement is necessary:

The addition of a putting green east of #1 Tee would give the golfers somewhere to practice while waiting for their tee time. This would keep the golfers close to #1 Tee and keep the tee times on schedule. The

additional practice green will also provide more teaching opportunities/increase revenues, allow more accessibility and improve pace of play.

The priority/priorities addressed 1, 5, 7, 9,11, 12 & 16

Estimated Cost: \$35,000.00

Date: 11/2018

Suggested completion date: July 2022

DRAFT



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



To: Park Commission
Re: Recreation Division Program/Event Updates
Date: 17 September 2018

- **Heman Park Swimming Pool concluded its 2018 season on September 3, 2018.** End of the Season Attendance – as of September 3, 2018: 24,127 (last summer-end of season 9.4.17: 26,208). A comprehensive report of the 2018 season and recommendations for 2019 will be presented at the October 16th Park Commission meeting.
- SilverSneakers program update: As of 8.31.18, we have 1,146 active seniors who have obtained free Centennial Commons' memberships and made 1,292 visits to Centennial Commons and Heman Park Swimming Pool for the month of August.

Plans are also underway for our Fitness/Aquatics Supervisor, Austin Black and Recreation Supervisor, Stephanie Perry to obtain SilverSneakers class certification. This will enable Centennial Commons to provide SilverSneakers CardioFit and Circuit classes (for all fitness levels and abilities) to our SilverSneakers members FREE of charge.

Staff is also in discussion with Optum Fitness Advantage (a subsidiary of UnitedHealthcare) to provide an additional FREE membership program to those policy holders of UnitedHealthcare Advantage health plan.


- **U City Redbird Rookie:**

Participants Attend Readers Distribution Event – Saturday, August 4, 2018 - Many of our Redbird Rookies players who participated in the Cardinal Care Summer Reader Program and attended all of the scheduled cultural art activities attended the last Cardinal Care event of the season and were treated with backpacks, sports equipment and the program's signature "Golden Glove".

Our successful 2018 season ended on an extremely "high note" - Due to their participation at the Redbird Rookies Health Fair, our "Derry Birds" team (ages 11-13, Coach: James Wilke) won a special day at the ballpark on Sunday, July 29th. Their team was introduced with the St. Louis Cardinals Starting Line-Up and received an autographed baseball from their field position Cardinal player.

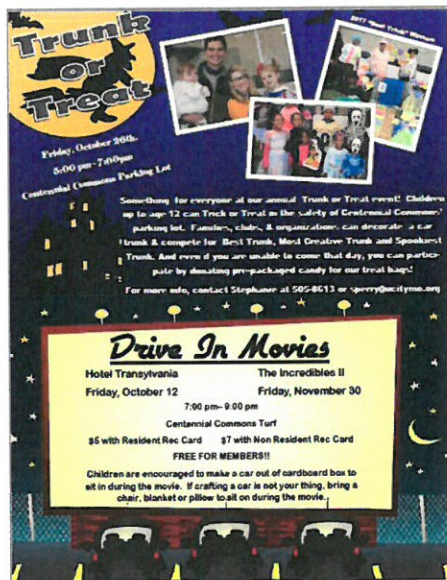
- Our next **Crafty Cubs creative playtime series** is scheduled for Tuesday, October 10 – featuring the book: “Curious George”. (see attached flyer).
- Centennial Commons will hold an American Red Cross Blood Drive, Friday, September 21st from 10:00 am – 2:00 pm.

**Centennial Commons
Blood Drive**
Friday, September 21st
10 am - 2 pm



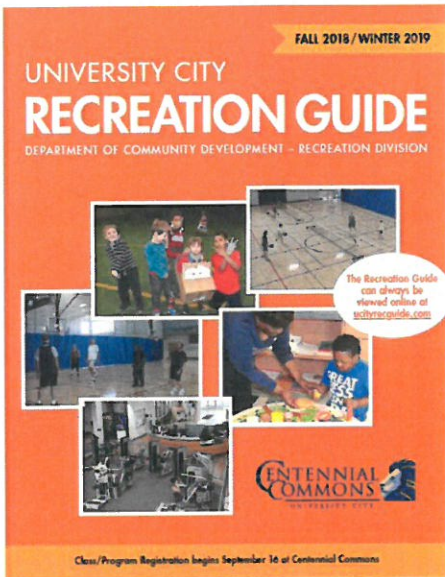
**American
Red Cross**

**For info, 1.800.REDCROSS
or redcrossblood.org, enter CentCom**



CALLING ALL COMMUNITY MEMBERS, NEIGHBORHOOD ASSOCIATIONS, COMMUNITY ORGANIZAITONS, PARENTS – BASICALLY “EVERYBODY”! Spaces are available to come decorate your Trunk and pass out pre-packaged goodies at our **THIRD ANNUAL** Centennial Commons “Trunk or Treat” event! Friday, October 26, 2018 from 5-7 pm. It’s **FREE** and a safe pre-Halloween event for our “youngest U Citians”, so to come and be a part of this event. Call Stephanie at 314-505-8628 to reserve a spot for your Trunk!

Unable to participate, a donation of any pre-packaged candies, treats, etc. would be greatly appreciated. Drop off at Centennial Commons, 7210 Olive anytime during normal business hours by or before Wednesday, October 24, 2018. (see attached flyer)



Pick up our Fall 2018-Winter 2019 Recreation Guide. New for 2018-19:

Free Fitness Classes for SilverSneakers card holders, Centennial Commons Member Appreciation Week, Health & Wellness Fair, Fitness/Workout Challenge – “Fitness Fridays”, Youth “Strength for Sports” Educational Event, Open Gym Pickleball, Drive-In Movie – Hotel Transylvania and The Incredibles II, our Third Annual “Trunk or Treat”, Little Hats/Big Hearts, Dr. Suess’ Birthday Party and more! Registration for these and all classes is available at Centennial Commons or on-line at www.ucitymo.org/Recreation. Pick up our latest guide at the following locations: Centennial Commons, Heman Park Community Center, City Hall, University City Library, University City Police Department, Ruth Park Golf Course and area locations.

REMINDER:



See the Fall 18-Winter 19 Hours for Drop in Pickleball

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

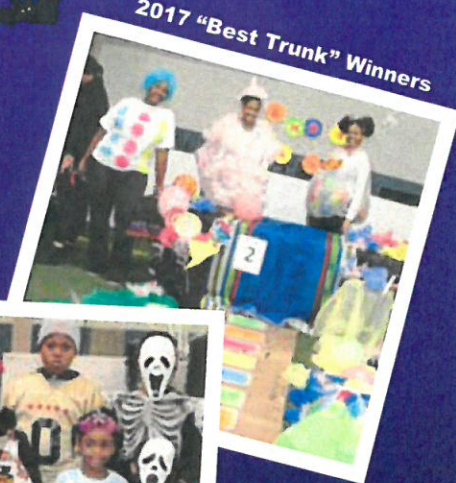
- The Natatorium lap swimming is available now until Friday, May 24, 2019. The lap swimming schedule is as follows: Monday, Wednesday, Friday and Saturday – 6 am to 8 am
Tuesday and Thursday – 7 am to 9 am

- Centennial Commons is a Weight Watchers meeting location. Meetings are held on Mondays beginning at 6 pm. For more information, contact Weight Watchers www.weightwatchers.com
- Please share: 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.

Trunk or Treat

Friday, October 26th,
5:00 pm–7:00pm

Centennial Commons Parking Lot



2017 "Best Trunk" Winners

Something for everyone at our annual Trunk or Treat event! Children up to age 12 can Trick or Treat in the safety of Centennial Commons' parking lot. Families, clubs, & organizations can decorate a car trunk & compete for Best Trunk, Most Creative Trunk and Spookiest Trunk. And even if you are unable to come that day, you can participate by donating pre-packaged candy for our treat bags!

For more info, contact Stephanie at 505-8613 or sperry@ucitymo.org

Drive In Movies

Hotel Transylvania

The Incredibles II

Friday, October 12

Friday, November 30

7:00 pm–9:00 pm

Centennial Commons Turf

\$5 with Resident Rec Card

\$7 with Non Resident Rec Card

FREE FOR MEMBERS!!

Children are encouraged to make a car out of cardboard box to sit in during the movie. If crafting a car is not your thing, bring a chair, blanket or pillow to sit on during the movie.





Crafty Cubs



Join us for creative playtime for children aged 2-5. Each session will

feature a different popular children's book with themed craft, game & snack.

September 12: The Story of Ferdinand

October 10: Curious George

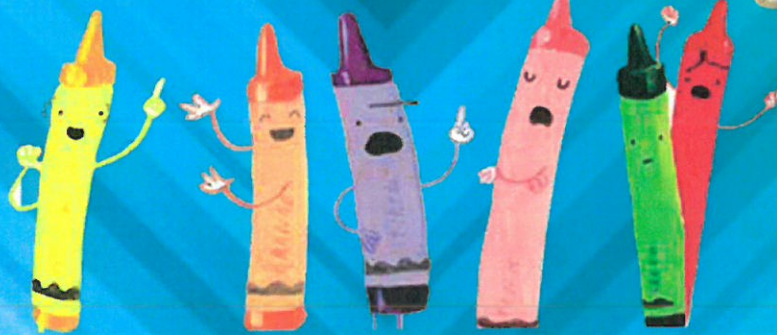
November 14: The Day the Crayons Quit

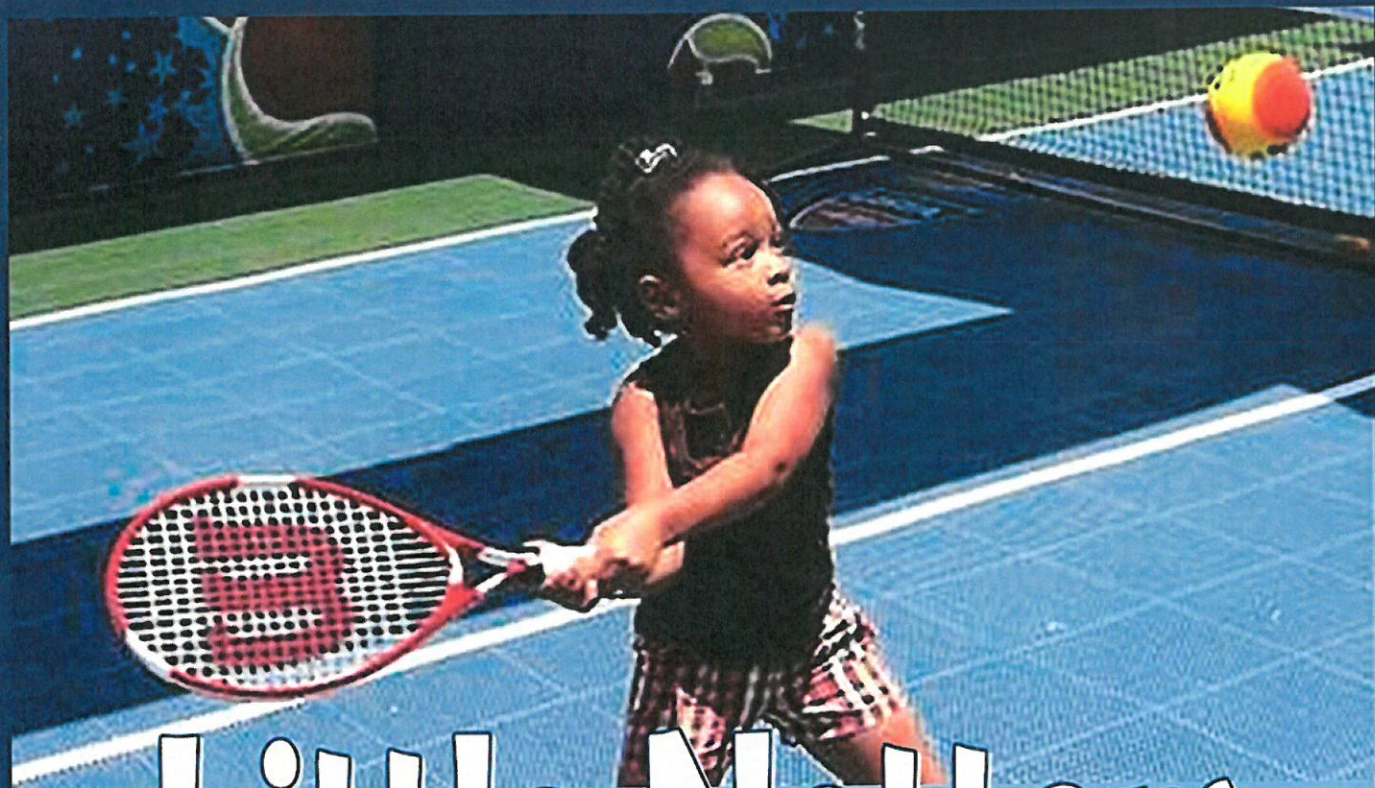
December 12: Where the Wild Things Are

January 9: Cat in the Hat

February 13: One Love

12:30-1:30 Cub Care





Little Netters

Tennis Instruction for Ages 5-8

Get your kids active & learning tennis FUNdamentals early with scaled down court size and age appropriate equipment. Agility, balance, coordination emphasized: even if they have never picked up a racquet!

Fall Session

Saturdays

Oct 13—Dec 1

9:00 am—10:00 am

Winter Session

Saturdays

Jan 19—March 11

9:00 am—10:00 am

Spring Session

Saturdays

March 23—May 11

9:00 am—10:00 am

Member : \$50 Residents: \$55 Non-Residents: \$60 per session

**Centennial Commons
Monthly Report - July 2018**

	July 2018	July 2017	2018-19 Fiscal Year	2017-18 Fiscal Year
Attendance				
Daily Visit/ID Card Attendance	1,126	901	1,126	901
Membership Attendance	5,025	5,322	5,025	5,322
Program Attendance	3,651	3,438	3,651	3,438
Room Rentals	1,381	1,265	1,381	1,265
Soccer Turf Rental Attendance	2,125	2,670	2,125	2,670
Totals	13,308	13,596	13,308	13,596
Daily Visit/ID Cards Sold	713	592	713	592
Memberships Sold	177	153	177	153
Revenue				
Cub Care	\$ 78.50	\$ 83.50	\$ 78.50	\$ 83.50
Daily Visits/ID Cards	\$ 9,412.00	\$ 7,214.50	\$ 9,412.00	\$ 7,214.50
Memberships*	\$ 23,664.00	\$ 20,353.50	\$ 23,664.00	\$ 20,353.50
Personal Training	\$ 2,285.00	\$ 6,267.50	\$ 2,285.00	\$ 6,267.50
Programs**	\$ 4,856.00	\$ 7,192.38	\$ 4,856.00	\$ 7,192.38
Room Rentals	\$ 5,952.00	\$ 3,372.00	\$ 5,952.00	\$ 3,372.00
Soccer Turf Rentals	\$ 1,665.00	\$ 1,802.00	\$ 1,665.00	\$ 1,802.00
Athletic Field Rentals	\$ 300.00	\$ 180.00	\$ 300.00	\$ 180.00
Mobile Stage Rentals	\$ -	\$ -	\$ -	\$ -
Picnic Pavilions Rentals	\$ 880.00	\$ 1,510.00	\$ 880.00	\$ 1,510.00
Tennis Courts Rentals	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenue (Gift Certificates, etc.)		\$ -		\$ -
Totals	\$ 49,092.50	\$ 47,975.38	\$ 49,092.50	\$ 47,975.38
Turf rental hours: 180				
Resident: 172.5 , NonResident: 7.5				
Department Programs: 160 U. City Soccer Club:				
U. City High School: City of U-City: 2 UCSA:				

*Includes Electronic Fund Transfers

**Heman Park Community Center
Monthly Report - July 2018**

	July 2018	July 2017	2018-19 Fiscal Year	2017-18 Fiscal Year
Total Groups	26	31	26	31
Department Events*	9	11	9	11
Free Groups **	2	3	2	3
Attendance	3,372	2,459	3,372	2,459
Rental Fee	\$6,557.00	\$5,189.00	\$6,557.00	\$5,189.00
Food Preparation Fee	\$880.00	\$820.00	\$880.00	\$820.00
Totals	\$7,437.00	\$6,009.00	\$7,437.00	\$6,009.00
* Department Events				
July 10 / 18				
Municipal Courts				
July 11				
Public Works/Parks - Traffic Commission				
Public Works/Parks - Urban Forestry				
July 12				
Public Works/Parks - Green Practices				
July 16				
Mayor's Office - Senior Commission				
July 17				
Public Works/Parks - Park Commission				
July 24				
Finance Department - Pension Board Meeting				
University City Police Department - Focus Group				
July 19 / 25				
Community Development-Historic Preservation Mtg				
** Free Events				
July 26				
Library Summer Reading Program Party				
July 5 / 12 / 19 / 26				
ODB Weekly Meeting				

**Centennial Commons
Monthly Report - August 2018**

	August 2018	August 2017	2018-19 Fiscal Year	2017-18 Fiscal Year
Attendance				
Daily Visit/ID Card Attendance	908	700	2,034	1,602
Membership Attendance	4,864	5,146	9,889	10,468
Program Attendance	1,165	1,015	4,816	4,453
Room Rentals	941	1,198	2,322	2,463
Soccer Turf Rental Attendance	565	425	2,690	3,095
Totals	8,443	8,484	21,751	22,081
Daily Visit/ID Cards Sold	255	282	968	874
Memberships Sold	124	128	301	281
Revenue				
Cub Care	\$ 30.00	\$ 94.50	\$ 108.50	\$ 178.00
Daily Visits/ID Cards	\$ 5,444.00	\$ 4,320.00	\$ 14,856.00	\$ 11,534.50
Memberships*	\$ 14,581.50	\$ 18,449.52	\$ 38,245.50	\$ 38,803.02
Personal Training	\$ 3,982.50	\$ 7,770.50	\$ 6,267.50	\$ 14,037.50
Programs**	\$ 3,502.80	\$ 5,856.71	\$ 8,358.80	\$ 13,049.09
Room Rentals	\$ 2,140.00	\$ 3,228.00	\$ 8,092.00	\$ 6,600.00
Soccer Turf Rentals	\$ 1,210.00	\$ 837.00	\$ 2,875.00	\$ 2,639.00
Athletic Field Rentals	\$ 495.00	\$ 3,040.00	\$ 795.00	\$ 3,220.00
Mobile Stage Rentals	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Picnic Pavilions Rentals	\$ 1,190.00	\$ 1,500.00	\$ 2,070.00	\$ 3,010.00
Tennis Courts Rentals	\$ -	\$ -	\$ -	\$ -
Miscellaneous Revenue (Gift Certificates, etc.)	\$ -	\$ -	\$ -	\$ -
Totals	\$ 32,775.80	\$ 45,296.23	\$ 81,868.30	\$ 93,271.11
Turf rental hours: 38.5				
Resident: 32.5 , NonResident: 6				
Department Programs: U. City Soccer Club:				
U. City High School: 9.5 City of U-City: UCSA:				

*Includes Electronic Fund Transfers
2018 Summer Camp Registration - \$486.00

**Heman Park Community Center
Monthly Report - August 2018**

	August 2018	August 2017	2018-19 Fiscal Year	2017-18 Fiscal Year
Total Groups	21	26	47	57
Department Events*	8	9	17	20
Free Groups **	2	3	4	6
Attendance	2,256	2,359	5,628	4,818
Rental Fee	\$5,165.25	\$5,950.25	\$11,722.25	\$11,139.25
Food Preparation Fee	\$555.00	\$640.00	\$1,435.00	\$1,460.00
Totals	\$5,720.25	\$6,590.25	\$13,157.25	\$12,599.25
* Department Events				
August 1 / 15				
Municipal Courts				
August 7 / 14 / 17				
TIF Meeting				
August 9				
Public Works/Parks - Green Practices				
Community Development-Planning Commission				
August 13				
Storm Water Task Force				
August 16				
Human Resources - Human Relations				
Community Development-Historic Preservation				
August 22				
Community Development-Historic Preservation				
August 28				
University City Police Department - Focus Group				
** Free Events				
August 7				
Board of Elections				
August 2 / 9 / 16 / 23 / 30				
ODB Weekly Meeting				



Park and Storm Water Sales Tax Budget Performance Report

Fiscal Year 2019 to Date 08/31/18

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
REVENUE								
<i>Sales and Use Taxes</i>								
4120	Park Sales Tax (pt of sale)	\$ 1,301,000	\$ -	\$ 1,301,000	\$ 156,466	\$ -	\$ 156,466	\$ 1,144,534
	<i>Sales and Use Taxes Totals</i>	1,301,000	-	1,301,000	156,466	-	156,466	1,144,534
	REVENUE TOTALS	1,301,000	-	1,301,000	156,466	-	156,466	1,144,534
EXPENSE								
Department 40 - Public Works								
Program 90 - Capital Improvement								
<i>Personal Services</i>								
5001	Salaries-Full-time	192,500	-	192,500	13,714	-	24,003	168,497
5220	Injury Leave	-	-	-	-	-	-	-
5230	Injury Leave - Taxable	-	-	-	-	-	-	-
5340	Salaries-Part-time & Temp	4,000	-	4,000	308	-	539	3,461
5380	Overtime	3,000	-	3,000	547	-	754	2,245
5420	Workers Compensation	9,000	-	9,000	640	-	1,265	7,735
5460	Medical Insurance	-	-	-	3,108	-	6,216	(6,216)
5660	Social Security Contributions	12,300	-	12,300	828	-	1,437	10,863
5740	Pension Contribution Nonunif	-	-	-	-	-	-	-
5900	Medicare	2,800	-	2,800	194	-	382	2,418
	<i>Personal Services Totals</i>	223,600	-	223,600	19,339	-	34,596	189,003
<i>Contractual Services</i>								
6001	Auditing & Accounting	-	-	-	-	-	-	-
6010	Professional Services	-	-	-	9,877	20,123	9,877	(30,000)
6270	Telephone & Pagers	-	-	-	32	-	63	(63)
6330	Decorative Street Lights	-	-	-	42	-	42	(42)
6530	Fleet Service & Replacement	69,300	-	69,300	-	-	-	69,300
	<i>Contractual Services Totals</i>	69,300	-	69,300	9,951	20,123	9,982	39,195



Park and Storm Water Sales Tax Budget Performance Report

Fiscal Year 2019 to Date 08/31/18

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	
<i>Capital Outlay</i>									
8010	Parks Improvement	442,800	-	442,800	-	-	-	442,800	
8020	Golf Improvement	-	-	-	-	-	-	-	
8100	Misc. Improvements	215,000	-	215,000	-	-	-	215,000	
8130	Flood Mitigation Assistance	200,000	-	200,000	-	-	-	200,000	
	<i>Capital Outlay Totals</i>	857,800	-	857,800	-	-	-	857,800	
<i>Other</i>									
9100	Debt Service - Expense	-	-	-	-	-	-	-	
9150	Debt Service - Principal	251,300	-	251,300	-	-	-	251,300	
9200	Debt Service - Interest	11,400	-	11,400	-	-	-	11,400	
	<i>Other Totals</i>	262,700	-	262,700	-	-	-	262,700	
Program 90 - Capital Improvement Totals		1,413,400	-	1,413,400	29,289	20,123	44,578	1,348,698	
EXPENSE TOTALS		1,413,400	-	1,413,400	29,289	20,123	44,578	1,348,698	
Fund 14 - Park and Storm Water Sales Tax Totals		REVENUE TOTALS	1,301,000	-	1,301,000	156,466	-	156,466	1,144,534
		EXPENSE TOTALS	1,413,400	-	1,044,300	29,289	-	44,578	1,348,698
Fund 14 - Park and Storm Water Sales Tax Totals		\$ (112,400)	\$ -	\$ 256,700	\$ 127,177	\$ -	\$ 111,888	\$ (204,164)	



Golf Course Budget Performance Report

Fiscal Year 2019 to Date 8/31/18 □

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	\$ 725,000	\$ -	\$ 725,000	\$ 117,771	\$ -	\$ 192,888	\$ 532,112
	<i>Golf Course Revenue Total</i>	725,000	-	725,000	117,771	-	192,888	532,112
	REVENUE TOTALS	725,000	-	725,000	117,771	-	192,888	532,112
EXPENSE								
Department 40 - Public Works								
Program 47 - Golf Course								
<i>Personal Services</i>								
5001	Salaries-Full-time	189,500	-	189,500	12,556	-	21,974	167,526
5340	Salaries-Part-time & Temp	67,000	-	67,000	7,482	-	13,984	53,016
5380	Overtime	5,000	-	5,000	622	-	1,452	3,548
5420	Workers Compensation	4,500	-	4,500	589	-	1,213	3,287
5460	Medical Insurance	30,700	-	30,700	2,495	-	4,990	25,710
5660	Social Security Contributions	16,200	-	16,200	1,214	-	2,201	13,999
5740	Pension Contribution Nonunif	24,800	-	24,800	-	-	-	24,800
5900	Medicare	3,800	-	3,800	284	-	589	3,211
	<i>Personal Services Totals</i>	341,500	-	341,500	25,242	-	46,403	295,097
<i>Contractual Services</i>								
6050	Maintenance Contracts	7,000	-	7,000	1,021	-	1,056	5,944
6060	Instructors & Sports Officials	12,000	-	12,000	2,320	-	2,648	9,352
6070	Temporary Labor	2,000	-	2,000	-	-	-	2,000
6110	Mileage Reimbursement	1,000	-	1,000	65	-	65	935
6120	Professional Development	4,500	-	4,500	-	-	-	4,500
6130	Advertising & Public Notices	15,000	-	15,000	1,545	-	2,275	12,725
6150	Printing Services	1,300	-	1,300	-	-	-	1,300
6160	Insurance-Property & Auto	20,000	-	20,000	-	-	-	20,000
6170	Insurance-Liability	4,500	-	4,500	2,250	-	2,250	2,250
6250	Natural Gas	2,500	-	2,500	149	-	149	2,351



Golf Course Budget Performance Report

Fiscal Year 2019 to Date 8/31/18 □

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
6260	Electricity	7,000	-	7,000	1,249	-	1,249	5,751
6270	Telephone & Pagers	1,000	-	1,000	130	-	190	810
6280	Water	20,000	-	20,000	11,082	-	11,082	8,918
6290	Sewer	1,000	-	1,000	97	-	97	903
6360	Building Maintenance	2,500	-	2,500	-	-	-	2,500
6380	Equipment Maintenance	13,000	-	13,000	247	-	247	12,753
6430	Misc. Repairs & Maintenance	4,000	-	4,000	76	-	76	3,924
6530	Fleet Service & Replacement	14,000	-	14,000	-	-	-	14,000
6540	Equipment Rental	21,500	-	21,500	250	-	15,720	5,780
6560	Technology Services	6,200	-	6,200	218	-	734	5,466
6570	Miscellaneous Rentals	1,200	-	1,200	113	-	113	1,087
6610	Staff Training	1,000	-	1,000	-	-	-	1,000
6650	Memberships & Certifications	2,000	-	2,000	120	-	120	1,880
6700	Misc. Operating Services	200	-	200	-	-	-	200
6710	Waste Dumping Fees	500	-	500	-	-	-	500
6770	Bank & Credit Card Fees	20,000	-	20,000	-	-	3,836	16,164
<i>Contractual Services Totals</i>		184,900		184,900	20,932	-	41,907	142,993
<i>Materials and Supplies</i>								
7001	Office Supplies	1,400	-	1,400	-	-	-	1,400
7130	Agricultural Supplies	20,000	-	20,000	-	-	-	20,000
7210	Chemicals	9,000	-	9,000	847	-	847	8,153
7290	Concrete & Clay Products	3,600	-	3,600	-	-	1,348	2,252
7330	Food	24,000	-	24,000	3,197	-	5,289	18,711
7370	Institutional Supplies	2,700	-	2,700	225	-	225	2,475
7490	Building Materials	1,000	-	1,000	-	-	-	1,000
7530	Medical Supplies	200	-	200	-	-	-	200
7570	Hardware & Hand Tools	5,000	-	5,000	891	-	982	4,018
7610	Fuel, Oil & Lubricants	8,000	-	8,000	1,711	-	1,711	6,289
7690	Recreational Supplies	40,000	-	40,000	3,368	-	3,701	36,299



Golf Course Budget Performance Report

Fiscal Year 2019 to Date 8/31/18 □

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
7730	Metal Supplies	100	-	100	-	-	-	100
7770	Uniforms & Safety Gear	1,400	-	1,400	1,094	-	1,094	306
7810	Sign Supplies	1,000	-	1,000	-	-	-	1,000
	<i>Materials and Supplies Totals</i>	117,400	-	117,400	11,333	-	15,197	102,203
	<i>Capital Outlay</i>							
8100	Misc. Improvements	27,000	-	27,000	-	-	-	27,000
8240	Recreational Equipment	5,000	-	5,000	-	-	-	5,000
	<i>Capital Outlay Totals</i>	32,000	-	32,000	-	-	-	32,000
	Program 47 - Golf Course Totals	675,800	-	675,800	57,507	-	103,507	572,293
	Revenue exceeds expenditures	\$ 49,200		\$ 49,200	\$ 60,264		\$ 89,381	\$ (40,181)



Community Center Budget Performance Report

Fiscal Year 2018 to Date 6/30/18 (Preliminary)

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
REVENUE								
4615	Community Center	\$ 100,000	\$ -	\$ 100,000	\$ 4,431	\$ -	\$ 11,439	\$ 88,561
	<i>Community Center Total</i>	100,000	-	100,000	4,431	-	11,439	88,561
	REVENUE TOTAL	100,000	-	100,000	4,431	-	11,439	88,561
EXPENSE								
Department 45 - Community Development								
Program 49 - Community Center								
<i>Personal Services</i>								
5001	Salaries-Full-time	16,000	-	16,000	1,794	-	3,140	12,860
5340	Salaries-Part-time & Temp	5,000	-	5,000	267	-	392	4,608
5380	Overtime	-	-	-	-	-	-	-
5420	Workers Compensation	500	-	500	85	-	158	342
5460	Medical Insurance	2,000	-	2,000	308	-	587	1,413
5660	Social Security Contributions	900	-	900	118	-	196	704
5740	Pension Contribution Nonunif	5,000	-	5,000	-	-	-	5,000
5900	Medicare	200	-	200	28	-	51	149
	<i>Personal Services Totals</i>	29,600	-	29,600	2,600	-	4,524	25,076
<i>Contractual Services</i>								
6050	Maintenance Contracts	1,000	-	1,000	-	-	-	1,000
6170	Insurance-Liability	4,000	-	4,000	2,000	-	2,000	2,000
6210	Insurance - Flood	5,000	-	5,000	-	-	-	5,000
6250	Natural Gas	6,000	-	6,000	130	-	130	5,870
6260	Electricity	14,000	-	14,000	2,610	-	2,610	11,390
6270	Telephone & Pagers	-	-	-	16	-	24	(24)
6280	Water	4,500	-	4,500	-	-	-	4,500
6290	Sewer	4,000	-	4,000	124	-	124	3,876
6360	Building Maintenance	8,000	-	8,000	-	-	-	8,000
6380	Equipment Maintenance	4,000	-	4,000	-	-	-	4,000



Community Center Budget Performance Report

Fiscal Year 2018 to Date 6/30/18 (Preliminary)

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
6430	Misc. Repairs & Maintenance	1,000	-	1,000	-	-	-	1,000
6640	Exterminations	1,000	-	1,000	54	-	54	946
	<i>Contractual Services Totals</i>	52,500	-	52,500	4,934	-	4,942	47,558
	<i>Materials and Supplies</i>							
7370	Institutional Supplies	5,000	-	5,000	522	-	5,123	(1,921)
7490	Building Materials	500	-	500	-	-	48	452
7570	Hardware & Hand Tools	1,000	-	1,000	-	-	1,098	(98)
	<i>Materials and Supplies Totals</i>	6,500	-	6,500	522	-	6,270	(1,568)
	<i>Capital Outlay</i>							
8090	Building Improvements	5,000	-	5,000	-	-	3,859	21,141
8100	Misc. Improvements	8,000	-	8,000	-	-	-	9,614
	<i>Capital Outlay Totals</i>	13,000	-	13,000	-	-	3,859	30,755
	Program 49 - Community Center Totals	101,600	-	101,600	8,056	-	80,877	96,739
	Expenditures exceed revenue	\$ (1,600)		\$ (1,600)			\$ (69,438)	\$ (8,178)



Aquatics Budget Performance Report

Fiscal Year 2018 to Date 6/30/18 (Preliminary)

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
REVENUE								
4610	Aquatics	\$ 122,000	\$ -	\$ 122,000	\$ 7,545	\$ -	\$ 29,309	\$ 92,691
	<i>Aquatics Total</i>	122,000	-	122,000	7,545	-	29,309	92,691
	REVENUE TOTAL	122,000	-	122,000	7,545	-	29,309	92,691
EXPENSE								
Department 45 - Community Development								
Program 51 - Aquatics								
<i>Personal Services</i>								
5340	Salaries-Part-time & Temp	-	-	-	7,388	-	15,137	(15,137)
5380	Overtime	-	-	-	22	-	22	(22)
5420	Workers Compensation	-	-	-	49	-	148	(148)
5660	Social Security Contributions	-	-	-	459	-	940	(940)
5900	Medicare	-	-	-	107	-	260	(260)
	<i>Personal Services Totals</i>	-	-	-	8,025	-	16,507	(16,507)
<i>Contractual Services</i>								
6050	Maintenance Contracts	215,000	-	215,000	5,820	-	95,055	119,945
6060	Instructors & Sports Officials	-	-	-	1,550	-	1,550	(1,550)
6170	Insurance-Liability	4,500	-	4,500	2,250	-	2,250	2,250
6250	Natural Gas	800	-	800	95	-	95	705
6260	Electricity	28,000	-	28,000	6,300	-	6,300	21,700
6280	Water	13,000	-	13,000	2,681	-	2,681	10,319
6290	Sewer	10,000	-	10,000	322	-	322	9,678
6360	Building Maintenance	10,000	-	10,000	18	-	18	9,982
6380	Equipment Maintenance	5,000	-	5,000	-	-	-	5,000
6430	Misc. Repairs & Maintenance	3,500	-	3,500	-	-	2,410	1,090
6610	Staff Training	500	-	500	-	-	-	500
6640	Exterminations	200	-	200	28	-	28	172
	<i>Contractual Services Totals</i>	290,500	-	290,500	19,064	-	110,709	179,791



Aquatics Budget Performance Report

Fiscal Year 2018 to Date 6/30/18 (Preliminary)

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
<i>Materials and Supplies</i>								
7210	Chemicals	20,000	-	20,000	3,484	-	3,484	16,516
7330	Food	15,000	-	15,000	4,513	-	5,159	9,841
7370	Institutional Supplies	3,000	-	3,000	10	-	398	2,602
7490	Building Materials	2,000	-	2,000	235	-	238	1,762
7530	Medical Supplies	100	-	100	-	-	-	100
7570	Hardware & Hand Tools	1,000	-	1,000	-	-	-	1,000
7690	Recreational Supplies	3,000	-	3,000	38	-	(4,043)	7,043
7770	Uniforms & Safety Gear	1,000	-	1,000	-	-	-	1,000
<i>Materials and Supplies Totals</i>		45,100	-	45,100	8,280	-	5,236	39,864
<i>Capital Outlay</i>								
8001	Building Improvements	8,000	-	8,000	-	-	-	8,000
<i>Capital Outlay Totals</i>		8,000	-	8,000	-	-	-	8,000
Program 51 - Aquatics Totals		343,600	-	343,600	35,369	-	132,452	211,148
Expenditures exceed revenue		\$ (221,600)		\$ 122,000	\$ (27,824)		\$ (103,143)	\$ (118,457)



Centennial Commons Budget Performance Report

Fiscal Year 2019 to Date 8/31/18 □

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
REVENUE								
4620	Centennial Commons	\$ 670,000	-	\$ 670,000	10,425	-	53,535	616,465
	<i>Centennial Commons Total</i>	670,000		670,000	10,425	-	53,535	616,465
	REVENUE TOTAL	670,000		670,000	10,425	-	53,535	616,465
EXPENSE								
Department 45 - Community Development								
Program 53 - Centennial Commons								
<i>Personal Services</i>								
5001	Salaries-Full-time	242,000	-	242,000	15,670	-	27,432	214,568
5340	Salaries-Part-time & Temp	220,000	-	220,000	12,200	-	30,498	189,502
5380	Overtime	-	-	-	304	-	518	(518)
5420	Workers Compensation	15,000	-	15,000	862	-	2,261	12,739
5460	Medical Insurance	26,500	-	26,500	1,845	-	3,718	22,782
5660	Social Security Contributions	30,000	-	30,000	1,638	-	3,471	26,529
5740	Pension Contribution Nonunif	40,700	-	40,700	-	-	-	40,700
5900	Medicare	7,000	-	7,000	383	-	975	6,025
	<i>Personal Services Totals</i>	581,200	-	581,200	32,902	-	68,873	512,327
<i>Contractual Services</i>								
6010	Professional Services	20,000	-	20,000	1,708	-	5,615	14,385
6040	Events & Receptions	9,000	-	9,000	-	-	-	9,000
6050	Maintenance Contracts	13,000	-	13,000	942	-	1,298	11,702
6060	Instructors & Sports Officials	100,000	-	100,000	4,764	-	6,799	93,201
6090	Postage	2,000	-	2,000	-	-	-	2,000
6120	Professional Development	2,000	-	2,000	-	-	-	2,000
6130	Advertising & Public Notices	2,000	-	2,000	-	-	-	2,000
6150	Printing Services	1,000	-	1,000	-	-	-	1,000
6170	Insurance-Liability	4,500	-	4,500	2,250	-	2,250	2,250



Centennial Commons Budget Performance Report

Fiscal Year 2019 to Date 8/31/18 □

Account	Account Description	Adopted	Budget	Amended	Current	YTD	YTD	Budget - YTD
		Budget	Amendments	Budget	Month Transactions	Encumbrances	Transactions	Transactions
6210	Insurance - Flood	14,000	-	14,000	-	-	-	14,000
6250	Natural Gas	4,500	-	4,500	50	-	50	4,450
6260	Electricity	65,000	-	65,000	14,698	-	14,698	50,302
6270	Telephone & Pagers	1,000	-	1,000	78	-	117	883
6360	Building Maintenance	10,000	-	10,000	83	-	368	9,632
6380	Equipment Maintenance	12,000	-	12,000	2,775	-	2,775	9,225
6400	Office Equipment Maintenance	1,000	-	1,000	-	-	-	1,000
6430	Misc. Repairs & Maintenance	2,000	-	2,000	-	-	-	2,000
6540	Equipment Rental	500	-	500	-	-	-	500
6560	Technology Services	3,000	-	3,000	278	-	557	2,443
6610	Staff Training	200	-	200	-	-	-	200
6640	Exterminations	1,200	-	1,200	78	-	78	1,122
6650	Memberships & Certifications	1,500	-	1,500	-	-	-	1,500
6700	Misc. Operating Services	1,000	-	1,000	-	-	-	1,000
6770	Bank & Credit Card Fees	10,000	-	10,000	227	-	227	9,773
<i>Contractual Services Totals</i>		280,400	-	280,400	27,931	-	34,832	245,568
<i>Materials and Supplies</i>								
7001	Office Supplies	5,000	-	5,000	-	-	889	4,111
7050	Publications	500	-	500	-	-	-	500
7330	Food	4,000	-	4,000	439	-	439	3,561
7370	Institutional Supplies	15,000	-	15,000	723	-	1,547	13,453
7490	Building Materials	1,500	-	1,500	-	-	-	1,500
7530	Medical Supplies	500	-	500	59	-	59	441
7570	Hardware & Hand Tools	1,200	-	1,200	246	-	246	954
7610	Fuel, Oil & Lubricants	300	-	300	27	-	27	273
7690	Recreational Supplies	5,800	-	5,800	371	-	371	5,429
7770	Uniforms & Safety Gear	4,500	-	4,500	-	-	-	4,500
<i>Materials and Supplies Totals</i>		38,300	-	38,300	1,865	-	3,578	34,722



Centennial Commons Budget Performance Report

Fiscal Year 2019 to Date 8/31/18 □

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions
<i>Capital Outlay</i>								
8001	Building Improvements	10,000	-	10,000	-	-	-	10,000
8100	Misc. Improvements	7,500	-	7,500	-	-	-	7,500
8180	Office Furniture & Equip.	5,000	-	5,000	-	-	-	5,000
<i>Capital Outlay Totals</i>		22,500	-	22,500	-	-	-	22,500
Program	53 - Centennial Commons	922,400	-	922,400	62,698	-	107,283	815,117
Expenditures exceed revenue		\$ (252,400)		\$ (252,400)			\$ (53,748)	\$ (198,652)