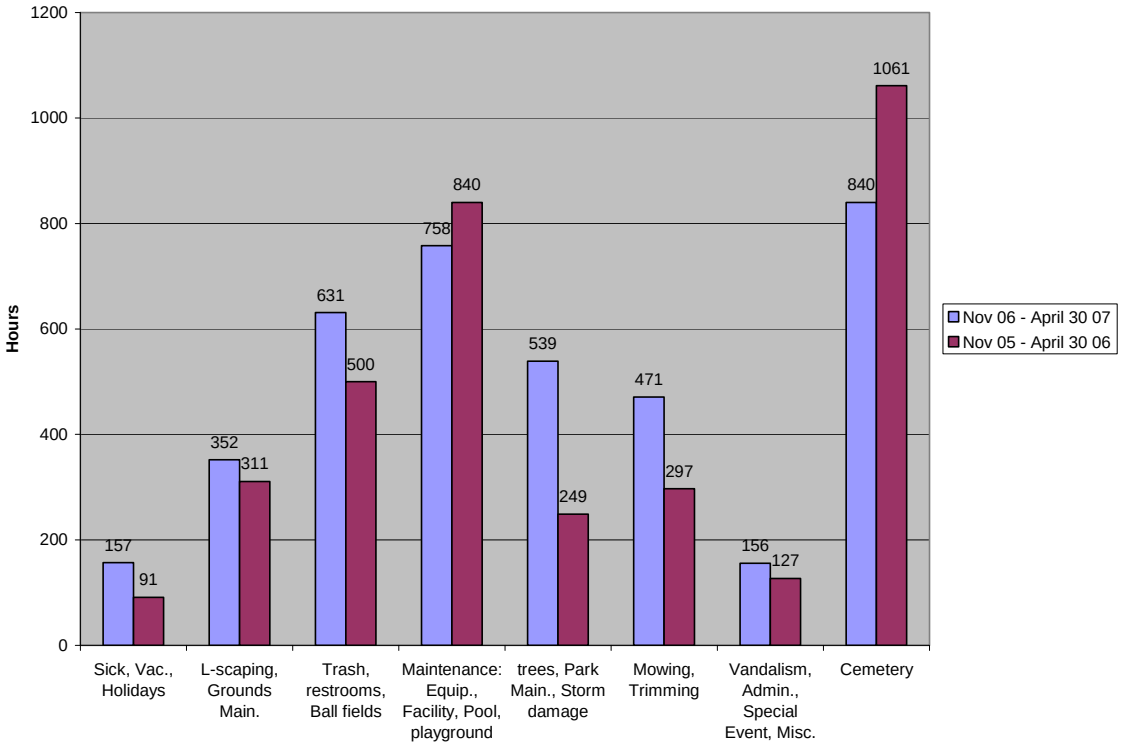
O'FALLON PARKS & RECREATION PERFORMANCE REPORT

Semi-Annual: November – May 2007



New Programs Under Development:

- Fall Select baseball and softball league
- Men's softball league and Coed Softball league
- Bowling League
- Golf League
- Developing the Little League Challenger Division for Participants with Disabilities

Recreation Programming

- Increased the baseball and softball program from 750 participant in FY07 to 1000 participants in FY08
- Developed a Lacrosse program for 5th/6th grads boys and girls and participated in the Missouri Youth Amateur Lacrosse League in Maryland Heights, Missouri
- Created a youth basketball clinic for kids in 4th through 6th grade
- Completed the District 90 basketball program and increased participation from 100 participants in FY06 to 135 in FYO7
- Completed the KiXX soccer program which included 8 competitive teams with 12 participants per team and 50 participants in the developmental program.
- Completed the Mighty Ball Basketball program which included 10 teams with 8 kids per team.
- Completed the Mighty Ball Soccer program with 38 teams and over 100 games.

KC Community Center

		FY06	FY07
• Let's Play Sport Camp (11 wks):	Avg. Participants	141	151
• Camp Cavins (12 wks):	Avg. Participants	69	87
• Camp Choo Choo (8 wks 07):	Avg. Participants	24	29
• Teen Camp (New-6 weeks):	Avg. Participants		13

Arts Commission

- Strange Folk Art Festival is scheduled for September 22, 2007. The event had over 85 vendors in 2006 and we anticipate over 100 for 2007.
- Missoula Children's Theatre production was held in April 2007. The production was "The Little Mermaid."
- Missoula Children's Theatre was contracted for April 2008. The production will be "Cinderella."
- Backyard Playhouse Theater Camp is scheduled for two weeks in June at OTHS. The camp will be performing "Jungle Book".
- Seven pieces of sculpture art was researched for the commercial development of Creeks at Promenade off of Kyle and North Lincoln.

Cemetery, Community, Hesse, Thoman Park & Rock Spring Parks

- Responded to the ice storm that took place on the last day of November. Performed cleanup of debris and ice removal; Contractors removed City trees identified to be a hazard and all hanging branches.
- All Park Maintenance staff attended Southern IL Grounds Maintenance School.
- Park Staff and Crain Tree Farm planted evergreen trees at the PSB/KIXX fields.
- Installed four new picnic tables at St. Ellen Mine Park.
- Developed a Phase 1 Plan for the new green space at Ogles Creek.
- Bid, purchased and installed restrooms at Thoman Park.
- Eagle Scout project planted shrubs at PSB/KIXX Soccer Fields.
- Eagle Scout project performed corrective pruning to all of the trail trees at Rock Spring Park.
- Planted Tulip & Crocus bulbs at Thoman Park, PSB and City Hall.
- Celebrated Arbor Day with several tree plantings.
- Park Maintenance is supervising all City of O'Fallon's contracted moving and tree service.
- Park Maintenance is contracted to prep all ball diamonds in Shiloh Parks.
- Staff attended Playground Safety and Tree City USA training.
- Added 15 tons of sand to all fields.
- Completed repair to damage pavilions from winter ice storm.
- Prepped and opened facilities for seasonal use.

Family Sports Park

- Fall sports are programmed for the four diamonds at the new park.
- The City was notified that a $450,000 DECO Grant will be awarded for trail development for the Sport Park.
- $100,000 matching trail grant was awarded from MEPRD.
- Planning Design Studio was contracted for Sport Park Trail development. The trail should be completed by Fall 07. (100% funded via grants)

- Construction is 85% complete.

Special Projects & Professional Development

- IT Manger was interviewed and hired.
- Park, Arts, and Recreation Foundation was established and initial Board of Directors appointed.
- 501C(3) application was approved and awarded to the Park Foundation by the IRS.
- Parents As Teachers (PAT) completed a year under the Parks & Recreation Department.
- Keith Richter attended and completed the Nike Youth Soccer clinic in St. Louis
- Calvin Beckmann, Andrew Dallner and Parks Director attended IPRA Conference in Chicago.
- Special Recreation Association was formed with Granite City, Belleville, Highland, Collinsville, and Alton. The SRA has contracted with Mid-County in St. Louis to develop and provide inclusive services to our residents. Southwestern IL SRA start facility and program evaluations. Training was completed by Park & Recreation Staff. Parks & Recreation Director was elected as Treasurer.
- Provided support documents for "Salary Study."
- Hired 15 seasonal parks and cemetery maintenance employees; 28 lifeguards, swim instructors, cashiers/concession staff; tennis director; and approximately 50 Let's Play Sports, Camp Cavins, Teen Camp and Camp Choo Choo counselors.
- Hired Lacey Rogers as a full-time Administrative Assistant.
- Hired Andrew Dallner to replaced Andy Fleck as Recreation Supervisor.
- Parks & Recreation Director was appointed to the BEST committee.
- Parks & Recreation Director has been appointed to the Illinois Parks & Recreation Association Board of Directors.

Memorial Swimming Pool	FY05/06	FY06/07
Total Pool Usage:	31,835	34,196
Passes, Paid, Rentals, Camp Usage:	25,285	28,406
Swim Team Usage:	6,550	5,790
Pool Rental Revenue:	$ 7,543	$7,476
Pool Admission Revenue:	$30,104	$28,886
Swim Lessons:	$ 8,613	$10,990
Swim Passes: (*Breakers Paid Partial Payment: $2035 Short)	$25,468	*$25,253
Concession	$16,940	$16,590
Pool Revenue	$90,595	$90,371
Pool Expense	$64,244	$86,587

Facility	Usage FY07 (May-Oct) Nov-April	Groups/Programs
KCCC Recreation Admin Rental	**(27,124)13,539** 1,854 250 11,435	Total Camp, Programs Meetings Wedding, Rotary
Hesse Park Recreation Pavilion Other Sports	**(29,779)22,650** 3,000 25 19,625	Total BB, SB Booster/Rebel
Community Park Recreation Pavilion Other Sports/Evts	**(120,335)19,260** 15,000 100 4160	Total Baseball/Softball/M-Ball OTHS
Rock Springs Rotary NC/Rec Pavilion Rec. Program	**(2,951)1,916** 1895 95 21	Total
Thoman Park Pavilion	**(460)145**	Total
Total	**57,510**	November-April 30 07
Total	**238,179**	May 1- April 30 07