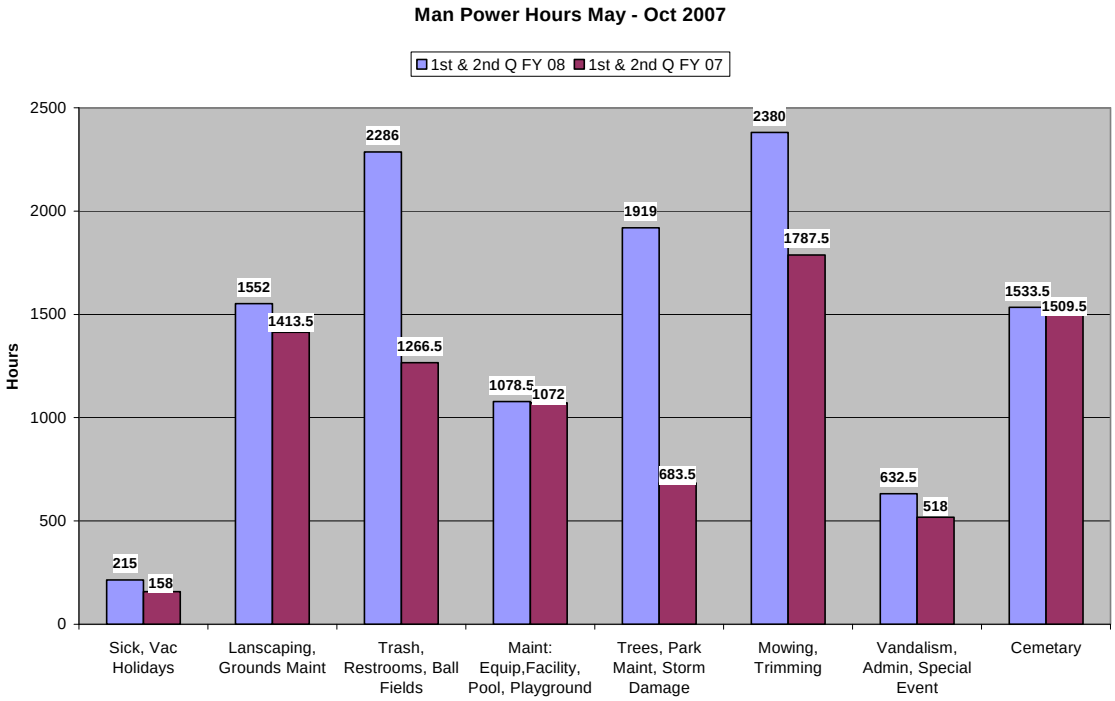
O'FALLON PARKS & RECREATION PERFORMANCE REPORT

Semi-Annual: May 1 – October 31 2007



New Programs Under Development:

- Summer Select Baseball and Softball Leagues
- Adult Softball League and Coed Softball League for the summer 2008
- Family and Youth Bowling League
- Youth and Teen Video Game Challenge
- Daddy-Daughter Dance and Mother-Son Drive-In
- Pursing the possibility of developing a field hockey program
- Investigating the feasibility of a Jr. Panther Basketball Club
- Scheduled tournaments for the Family Sports Complex

Recreation Programming

- Completed the Babe Ruth/Cal Ripken Youth Baseball and Softball season.
- Created and conducted a lacrosse camp and clinic, expanding the program to 3rd and 4th, and 7th and 8th grades for a total of 6 teams
- Assisted OTHS in the development of the HS Lacrosse Team
- Coordinated and managed the KiXX Soccer Summer Camp and Fall Leagues.
- Restructured the KiXX Developmental soccer program into an organized league.
- Completed youth sport programming including Mighty Ball T-ball and Soccer, Youth Flag Football and Mighty Ball Golf
- Coordinated youth golf and adult golf lessons through Clinton Hills Golf Course.
- Researched and implemented fees for the usage of the baseball and softball field at the Sports Park

- Organized the Fall Select Baseball Leagues at the Sports Park
- Organized the inaugural Adult and Coed Softball Leagues, which included 26 adult teams.
- Hired and trained the staff for the concession stand at the Sports Park
- Coordinated the running of the concession stand including stocking, inventorying and monitoring the operation.
- Trained and received training on the POS software for the concession stand.
- Administered the operation of the summer camps, which included Camp Cavins, Lets Play Sports Camp Choo Choo, and Teen Camp.
- Coordinated the Shiloh Youth Soccer Program, which included the recruitment of volunteer coaches, equipment organization, and game scheduling.

KC Community Center		FY08	FY07
• Let's Play Sport Camp (11 wks):	Avg. Participants	140	151
• Camp Cavins (12 wks):	Avg. Participants	140	87
• Camp Choo Choo (8 wks 07):	Avg. Participants	40	29
• Teen Camp (6 weeks):	Avg. Participants	13	13

Arts Commission

- Strange Folk Art Festival was held September 22nd in Community Park. The event had over 96 vendors, and approximately 5,000 visitors.
- Missoula Children's Theatre has contracted for the production of Cinderella in April 2008.
- Backyard Playhouse Theater Camp held a two-week camp at OTHS. The performance was "Jungle Book". It had 36 participants.

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

- Opened, maintained & closed the Municipal Pool for the season.
- Added Playground Mulch to the Thoman, Hesse/Hinchclyffe & Community Park playgrounds.
- Supported Special events such as Mayfest, Scott Day, Homecoming, Strange Folk Arts Festival & Memorial Day in the City Cemetery.
- Maintained landscape plantings throughout the City.
- Connected the tennis court lights to the Musco timer system to improve efficiency.
- Maintained ball fields for the summer ball programs, including the 5 Shiloh ball fields and maintained the Sports Park fields for the fall season.
- Installed pitcher bull pens at field #6.
- Maintained park and cemetery grounds, including soccer fields at the Public Safety Facility.
- Installed a barricade along the Hesse Bike Trail to prevent further damage from off road bicycle use.
- Spent many hours mulching & watering our park trees.
- Asphalt sealing & parking lot striping occurred at Rock Springs & St. Ellen Mine Park. The trail at Rock Springs Park was sealed and striped as well.

- Had the siding replaced on the serving kitchen and replaced the soffit to improve appearance and limit future maintenance.
- Repaired water lines at field #2 & 6 in the Community Park. Repaired the water main at the older restrooms.
- Replaced storm drain line on the west side of Cemetery due to deterioration from age.
- Vandalism at the North section of the Cemetery was repaired by Lager Monument.
- Added additional equipment to handle the surge in Park property, and to better maintain the existing properties.
- Performed Turf renovation at Ogles Creek Park to improve usability of the site & to eliminate many of the hazards created by the uneven surface.
- Fertilized all Park & City Grounds in the fall.
- Overseeded high use areas in Parks & green space.
- Prepped for the addition of the Sports Park, and started providing primary maintenance on site as of July 16th.
- Installed approximately 50 trash receptacles & tables at the New Sports Park.

Family Sports Park

- Grant management of the DECO $450,000 Greenway Trail and $100,000 MEPRD.
- Sport Park Trail construction as well as the final punch list of the overall Sport Park. The trail should be completed by November 30, 07. (100% funded via grants)
- Construction is 99% complete.
- Performed the final grade work & seeding of the Phase III trail addition at the Sports Park.

Special Projects & Professional Development

- Completed the Special Recreation Association facility review
- Calvin Beckmann, Andrew Dallner and Keith Richter attended NRPA Conference in Indianapolis.
- Attended monthly (SIPRA) meeting for networking and administrative development
- Analyzed the Babe Ruth/Cal Ripken program and concluded it would be of greater benefit to the Village of Shiloh and the City of O'Fallon to not re-charter with the league and run independently.

Memorial Swimming Pool	FY07/08	FY06/07
Total Pool Usage:	34,713	34,196
Passes, Paid, Rentals, Camp Usage:	27,963	28,406
Swim Team Usage: Breakers/8 Wks OTHS	6750	5,790
Pool Rental Revenue:	$5,596	$7,476
Pool Admission Revenue:	$32,991	$28,886
Swim Lessons:	$9,681	$10,990
Swim Passes: (*Breakers Paid Partial Payment: $2035 Short)	$27,820	*$25,253
Concession	$16,495	$16,590
Pool Revenue	$97,357	$90,371
Pool Expense	$88,415	$86,587

Facility	Usage FY07 (May-Oct) Nov-April	Groups/Programs
KCCC Recreation Admin Rental	**29826** **21411** **500** **7915**	Total Camp, Programs Meetings Wedding, Rotary
Hesse Park Recreation Pavilion Other Sports	**13030** **1600** **725** **10705**	Total BB, SB Booster/Rebel
Community Park Recreation Pavilion Other Sports/Evts	**66205** **12551** **11759** **6600**	Total Baseball/Softball/M-Ball OTHS
Rock Springs Rotary NC/Rec Pavilion Rec. Program	**3198** **3000** **122** **76**	Total
Thoman Park Pavilion	**1248**	Total
Sport Park	**4080**	Total
Total	**82,282**	May 1-October 31, 2007