

not included in analysis

| Benchmark Item  | Please List | Bloomington IN                         | Boulder CO  | Columbia MO  | Corvallis OR | Flagstaff AZ          | Iowa City IA | Lawrence KS           | St. Cloud MN   |
|---|-------------|--|---|--|--------------|-----------------------|--------------|-----------------------|--|
| Population  |             | 82,575                                 | 103,000   | 121,627  | 57,390       | 65870                 | 73,415       | 97193                 | 66,297   |
| Population Density (people/square mile)   |             | 3471.70                                | 3947.00   | 1,879  | 4414         | 1019.00               | 3039.00      | 2776.94               | 1614.00  |
| Median Household Income   |             | \$27,116                               | \$56,206  | \$48,953   | \$40,770     | \$48,676              | \$39,467     | \$52,140              | \$43,238   |
| Total Acres of Park Land  |             | 2,343                                  | 1809  | 3,353  | 1,800        | 680                   | 1800         | 3953                  | 1606   |
| Developed Acres of Park Land  |             | 857                                    | 1490  | 2,759  | 600          | 640                   | 1500         | 3798                  | 559  |
| Undeveloped Acres of Park Land  |             | 1,486                                  | 319   | 210  | 1,200        | 40                    | 300          | 155                   | 1047   |
| Number of Full Time Equivalent (FTE) Employees  |             | 60.83                                  | 136.35  | 82   | 33.79        | 93.00                 | 43.75        | 170.00                | 20.25  |
| Number of Full Time Employees   |             | 55                                     | 29  | 82   |              | 45                    | 19           | 78                    | 20   |
| Number of Part Time Employees   |             | 2.00                                   | 121.00  | 0 (permanent)  |              | 150.00                | 300+         | 768.00                | up to 130  |
| Number of Seasonal Employees  |             | 409.00                                 | 250-500   | 655  |              | 15.00                 | 12.00        | 219.00                | 140.00   |
| Contracted Labor (% of Operating Budget)  |             | 30.00%                                 |   | 3%   |              |                       | 0.60%        | 4.00%                 | 10.00%   |
| Total Annual Expense Budget   |             | \$9,030,611                            | \$26M   | \$13,705,494   |              | \$6,500,000           | \$5,393,917  | \$11,746,521          | \$3,220,886  |
| Total Annual Revenue  |             | \$8,886,151                            | \$19,819,109  | \$4,437,200  |              | \$1,762,730           | \$1,422,289  | \$6,223,908           | \$453,500  |
| Annual Capital Improvement Plan (CIP) Budget  |             | \$0                                    | \$4.5-5M  | \$4,305,825  |              |                       | \$2,773,484  | \$1,300,000           | \$4,200,131  |
| Total Number of Indoor Recreational Facilities  |             | 5                                      | 3 centers   | 6 owned + 2 co-op use  |              | 4                     | 2            | 7                     | 1  |
| Total Square Feet of Indoor Recreational Facilities   |             | 115,331                                | 49,621,007  | 112,905<br>(6 owned only)  |              | 113,558               | 97,000       | 269500                | 40,000   |
| Total Number of Rectangular Game Ball Fields  |             | 2                                      | 25  | 29   |              | 5                     | 22           | 15                    | 17   |
| Total Number of Diamond Game Ball Fields  |             | 14                                     | 21  | 22   |              | 10                    | 26           | 13                    | 35   |
| Total Number of Outdoor Pools/Aquatic Centers   |             | 2                                      | 2   | 4  |              | 0                     | 1            | 1                     | 10* See splash pads response on line 23  |
| Total Number of Indoor Pools/Aquatic Centers  |             | 0                                      | 3   | 1 (rec center) + 1 (school co-op use)  |              | 1                     | 2            | 2 shared with schools | 1  |
| Total Number of Splashpads/Spraygrounds   |             | 0                                      | 1   | 3  |              | 0                     | 3            | 1                     | 10   |
| Total Number of Municipal Golf Courses/Holes  |             | 1 course, 27 holes                     | 1/18 holes  | 2 courses / 36 holes (total)   |              | 0                     | 0            | 1/18                  | 1 golf course - Par 3 only   |
| Total Number of Miles of Multipurpose Hard Surface Trails   |             | 17.00                                  | 236.00  | 14.90  |              | 50.00                 | 30.00        | 45.00                 | 23.53 miles  |
| Please list all of your Funding Sources   |             | tax proceeds, fees and charges, grants | sales and use tax, property tax, grants, donations, conservation trust fund (lottery proceeds), user fees | General Fund Fees and Charges<br>Park Sales Tax<br>Grants<br>Donations<br>Partnerships<br>Sponsorships<br>Interest |              | General Fund, BBB Tax |              |                       | General Fund, Recreation Program Revenue, Gardens Special Revenue, Public/Private Partnerships |
| Current Bond Rating   |             | AA-                                    | AAA, Aa1  | (City of Columbia) Varies by bond issue  |              | AA S&P                |              | Aa-1                  | AAA  |
| Current Bond Indebtedness   |             | \$2                                    | \$212M city wide  | City of Columbia: \$387,207,624 / Parks & Rec: \$0   |              |                       |              | \$13,600,000          | \$2,200,000  |
| Other Parks and Recreation Debt   |             |  | None  | \$193,688  |              |                       |              | \$0                   | \$0  |
| Please send your electronic organizational chart to <a href="mailto:pato@greenplayllc.com">pato@greenplayllc.com</a> Yes / No |             | Yes                                    |   | Yes  |              |                       |              | Yes                   |  |

| Benchmark Item   | Please List | Bloomington<br>IN | Boulder CO  | Columbia<br>MO | Flagstaff<br>AZ | Iowa City<br>IA | St. Cloud<br>MN | Lawrence<br>KS | Averages  |
|--|-------------|-------------------|-------------|----------------|-----------------|-----------------|-----------------|----------------|-----------|
| FTE per Acre   |             | 0.0260            | 0.0754      | 0.0245         | 0.1368          | 0.0243          | 0.0126          | 0.0430         | 0.0499    |
| Budget per Acre  |             | \$3,854.29        | \$14,372.58 | \$4,087.53     | \$9,558.82      | \$2,996.62      | \$2,005.53      | \$2,971.55     | 6145.8974 |
| Budget per Capita                                      |             | \$109.36          | \$252.43    | \$112.68       | \$98.68         | \$73.47         | \$48.58         | \$120.86       | 115.8680  |
| CIP per Capita   |             | \$0.00            | \$46.12     | \$35.40        |                 | \$37.78         | \$63.35         | \$13.38        | 30.4416   |
| # Full Time Equivalent (FTE) Employees per Capita      |             | 0.0007            | 0.0013      | 0.0007         | 0.0014          | 0.0006          | 0.0003          | 0.0017         | 0.0008    |
| # Full Time Employees per Capita                       |             | 0.0007            | 0.0003      | 0.0007         | 0.0007          | 0.0003          | 0.0003          | 0.0008         | 0.0005    |
| # Part Time Employees per Capita                       |             | 0.0000            | 0.0012      | 0.0000         | 0.0023          | 0.0041          | 0.0020          | 0.0079         | 0.0016    |
| # Seasonal Employees per Capita                        |             | 0.0050            | 0.0036      | 0.0054         | 0.0002          | 0.0002          | 0.0021          | 0.0023         | 0.0027    |
| # Indoor Facilities per Capita                         |             | 0.0001            | 0.0000      | 0.0000         | 0.0001          | 0.0000          | 0.0000          | 0.0001         | 0.0000    |
| Sq. Ft. Indoor Facilities per Capita                   |             | 1.3967            |             | 0.9283         | 1.7240          | 1.3213          | 0.6033          | 2.7728         | 0.9956    |
| # Rectangular Game Fields per Capita                   |             | 0.0000            | 0.0002      | 0.0002         | 0.0001          | 0.0003          | 0.0003          | 0.0002         | 0.0002    |
| # Diamond Game Fields per Capita                       |             | 0.0002            | 0.0002      | 0.0002         | 0.0002          | 0.0004          | 0.0005          | 0.0001         | 0.0003    |
| # Outdoor Pools/Aquatic Centers per Capita             |             | 0.0000            | 0.0000      | 0.0000         | 0.0000          | 0.0000          | 0.0002          | 0.0000         | 0.0000    |
| # Indoor Pools/Aquatic Centers per Capita              |             | 0.0000            | 0.0000      | 0.0000         | 0.0000          | 0.0000          | 0.0000          | 0.0000         | 0.0000    |
| # Splashpads/Spraygrounds per Capita                   |             | 0.0000            | 0.0000      | 0.0000         | 0.0000          | 0.0000          | 0.0002          | 0.0000         | 0.0000    |
| # Municipal Golf Courses/Holes per Capita              |             | 0.0003            | 0.0002      | 0.0003         | 0.0000          | 0.0000          | 0.0000          | 0.0000         | 0.0001    |
| # Miles of Multipurpose Hard Surface Trails per Capita |             | 0.0002            | 0.0023      | 0.0001         | 0.0008          | 0.0004          | 0.0004          | 0.0005         | 0.0007    |