

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

March 2010

Mozingo Plan Steering Committee Members

Dale Mathes - Chairman
Lee Langerock – Coordinator
Pam Myers - Secretary
David Middleton – Mozingo Maint. Supt.
Ron Darnell - Mozingo Golf Course Manager
David Dredge - Mozingo Lake Park

Ed Schieber	Bob Cooper
Jon Gustafson	Shelly Hersh
Angie Jones	Sarah Husing
Travis Husing	

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

Introduction:

Mozingo Lake Park and Golf Course (Mozingo) is a 3000 acre municipal park owned by the City of Maryville (City) and supported by a special sales tax, user fees, and community benevolence. The care and maintenance of the Park is the sole duty of the City of Maryville. Even with a sales tax, the facility takes a significant dedicated commitment by the City.

There are three primary components to Mozingo- the Park (including the lake); the Golf Course and public safety for the facility. Each has distinct set of policies and procedures that are well established for use and appropriations of funds. Each has City staffing, a department chair and supervisor. Each component's leadership has been approached for input in the Mozingo plan and their recommendations considered within the document.

With the sales tax renewed in 2007, the City has put together a citizen committee to recommend a comprehensive plan of work and capital development for Mozingo Lake Park and Golf Course through 2017. This group has met over the past twelve months to review and determine a course of action for the Park and the focus has been:

- Study the previous completed development at Mozingo
- Determine if there are improvements covered under the initial Ten-Year Plan implemented in 1996 that may be outstanding
- Discuss the feasibility of those improvements to determine if they should be included in a newly formed plan
- Identify additional capital improvements and use of proceeds
- Make recommendations on use of funds through 2017

The basis for general care of the park includes user fees. The group identified the following as existing points of revenue to help offset general costs for Mozingo upkeep and as a means of supplementing the overall budgetary needs:

- Green Fees
- Concessions
- Cabin Rental
- Boating fees
- Tournament Fees
- RV Sites
- Primitive Camping Sites
- Youth Camp Usage
- Pavilion Rental

This plan includes the following recommendations in further detail:

1. Identify Capital Improvement projects
2. Verify majority of funds will be spent on Maintenance
3. Develop general outline for Marketing
4. Recommend Policy Development Committee for public use areas

Mozingo Ten Year Planning 2007-2017 Committee Review and Recommendations- 2010

It is not in the committee's scope of work to set the budget or to define that overall budget. This is done on an annual basis by the department under which Mozingo is covered. However, a current price structure is included on some items as a guideline for recommended expenditures and as a basis for capital expenditures and purchases as defined by the plan.

The committee also recognizes that the last ten-year recommendation for the Park covered a significant amount of capital improvement. Because of this and the tremendous job that the City has done in developing the infrastructure, parkway, course, camping, and lake features, the marked need over the next ten years will be maintenance and replacement to support those elements.

History:

Mozingo Lake Park and Golf Course was developed from the vision of the local leaders as a regional destination location and a consistent, safe water source for Maryville and the surrounding area. Prior to the development, the water source for the community was the One Hundred and Two River. With changing criteria for water quality and the changing landscape of water flow, community leaders deemed it necessary to develop a consistent water source. Based on the Mozingo Creek water-basin, the half cent sales tax was proposed for the design and development of Mozingo Lake Park.

Key groups involved in the development of the park – Missouri Department of Conservation, the Corps of Engineers, the City of Maryville, and Maryville's citizens.

With the exception of a few capital improvements, the City of Maryville has taken a "pay as you go" approach to constructing capital facilities at Mozingo. The Park also has enjoyed a significant amount of community benevolence, with service clubs and individual families donating monies for pavilions, fishing piers, youth camp improvements and other improvements around the area.

Because the park was pastureland and made up of various properties, extensive work went into the core of the Park – the Lake. Over 1000 acres winding four and one-half miles up the stream of Mozingo Creek basin, Mozingo Lake now is home to some of the best fishing for bass, crappie, and walleye in Northern Missouri. Tournament fishermen and outdoor enthusiasts plan annual events at Mozingo and families return year after year to enjoy the experience of the Park.

The past ten years have been about the development and growth of Mozingo. Refinance of the Golf Course debt, development of the course and driving range, upkeep of the eighteen-hole course and the additional of paths and features were priorities for Mozingo Golf Course. Developing a roadway and entry system, building up the Youth Camp, building RV sites, constructing family cabins and creating lake access have been the priority of the Park. Public Safety has created a water patrol and patrol protocol specific to Mozingo.

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

The majority of improvements sited by citizens and identified through the City of Maryville were completed as planned. The remaining were studied to determine feasibility and not completed because of the dollar cost to the public. Others like family cabins and further RV sites were added and enhanced because of specific community feedback. Another current improvement, the addition of hiking biking trails interconnecting the RV and Camping areas with beach access, boating and picnic shelters.

In 2007, the city of Maryville chose to pursue the sales tax prior to the expiration, and voter's overwhelmingly approved the continuation of the tax to support further improvement at the site. The sales tax will come up again for consideration of renew in 2017.

Components:

The following three features make up the components of Mozingo- Mozingo Park, Mozingo Golf Course and Public Safety. Within those components are the working elements that require capital either for improvement or maintenance. Each item is listed under the management component responsible for upkeep.

Mozingo Park- Recreation and Lake

Recreational Vehicle (RV) Campgrounds: There are ninety five (95) RV Sites (primary campground) that are concrete pads. Of those sites, eighty (80) have electricity and water connects and one (1) is "full" connection with electricity, water, and sewer. There is a dump station for self-contained vehicles not connected to sewer. In the overflow campground there are eighty nine (89) RV spaces with electricity and water with five (5) sites being electricity only connections. The primary campground has a shower house, playground and general parking. Both campgrounds offer internet accessibility. This proposal addresses improvements, maintenance, and expansion of RV campgrounds.

The user fee(s) for RV camping are as follows:

Full Hookup: \$15.00 peak-season \$13.00 off-season

Electricity and Water: \$15.00 peak-season \$13.00 off-season

Electricity only: n/a

Internet Access: \$5.00 - 1 day; \$10.00 – 3 days; \$18.00 – 7 days; \$24.00 per month

Tent Camping: There are thirty seven (37) tent camping sites within a primitive area of Mozingo Lake Park. Tent areas are designated. Water and electricity is available at the shower house.

The user fee(s) for primitive Tent camping is as follows:

Site Fee: \$5.00 peak-season \$6.00 off-season

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

Youth Camp: The youth camp features five (5) sleep cabins, shower houses, beach access, a dock and large community building. Much of the development at the Youth Camp including the sleep cabins are available to the public, however preference is given to youth activities.

The user fee(s) for Youth Camp:

Sleep Cabin Fees: \$30.00 per night (Cabins 1-4 sleeps 12)
\$40.00 per night (Cabin 5 – sleeps 16)

Community Building: \$200 deposit required for all
Youth only rates: \$50.00 first day, \$20.00 per day
Non- profit Rate - \$100.00 per day
Social Organization and others \$150.00 per day

Youth Camp Rental: \$1.00 per day – youth only

Equestrian Parking and Trails: This primitive pathway offers scenic riding on the Northwest side of the Lake. The area features a parking space and riding trails.

There are four miles of equestrian trails available at no cost to the public.

The user fee to camp in the Equestrian Area:

Per Person: n/a

Per Group: n/a

Walking Trails: the City of Maryville has a series of walking trails, both natural and improved in Mozingo. With new improvements on a hard surface track added this year the trail system within the park totals 1.25 miles of paved pathways and 5 miles of maintained grassways.

This is a feature that is free to the public and open for anyone to enjoy throughout the year.

Family Cabins: Mozingo features five family cabins available for rental year round. These cabins are booked from April to October on a consistent basis. There are two “large cabins” (Cabins 4,5) that feature two bedrooms plus a large loft, kitchens, living rooms and bathrooms. There are three “smaller” cabins (Cabins 1,2,3) that feature one bedroom and loft, kitchen, living, room, bathroom and decks.

The per day user fee for the Family Cabins are:

Small Cabins (1-3) Peak Season: Sun-Thurs: \$80.00	Friday- Saturday: \$100.00
Large Cabins (4) Peak Season: Sun-Thurs: \$120.00	Friday- Saturday: \$140.00
Large Cabin (5) Peak Season: Sun- Thurs: \$140.00	Friday-Saturday: \$160.00
Small Cabin (1-3) Off-Season: Sun-Thurs: \$60.00	Friday-Saturday: \$75.00
Large Cabin (4) Off-Season: Sun-Thurs: \$100.00	Friday-Saturday: \$115.00
Large Cabin (5) Off-Season: Sun-Thurs: \$120.00	Friday-Saturday: \$135.00

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

Shelters and Pavilions: Service Clubs and families have donated picnic shelter houses and pavilions to enhance the overall quality of the Mozingo experience. Individual Picnic shelters are available at no-cost.

The user fee for Pavilions is:

Medium Size: \$30.00 per time period – 8:00 a.m.- 3 p.m. and 4 p.m. – 10:30 p.m.

Large Size: \$50.00 per time period – 8:00 a.m.- 3:00 p.m. and 4 p.m. – 10:30 p.m.

Lake Access- Docks and Fishing Piers: There are three access points to the Lake including a primary boat double ramp, single ramp off of Double EE and the conservation ramp. Once in the water there are multiple spaces to dock at those locations and at the RV Park and Cabins. The Department of Conservation maintains the fish stock in the lake and monitors the appropriate catch/release/harvest of that fish population. The park offers one handicap accessible fishing pier. Because of that careful management and the City of Maryville's initiative, Mozingo offers corporate event tournaments and professionally driven fishing tournaments.

The user fee(s) for Lake Access is:

Tournament Reservation: \$25.00 (*boats have to have pass (either day or seasonal)*)

Season Pass- Boat: Motorized- \$45.00 Non-motorized: \$35.00

Single Day Pass- Boat: Motorized- \$8.00 Non-motorized: \$5.00

Boat Slip (available to RV Campers only): \$7.00 per day

General Maintenance: All common areas of the Park and the roadway system entering and throughout Mozingo are the responsibility of the Park crew. Common areas and activities include all areas to maintain (mowing, maintenance of grounds, landscaping, beach access maintenance, facility maintenance, registration and tracking). The road system includes entry systems into the Golf Course, Mozingo Park and the Youth Camp and interior roads throughout Mozingo Park.

Golf Course

Mozingo Golf Course features an 18 hole golf course interwoven with natural landscapes and water features. Set on Mozingo Lake the course offers a par __ challenge, driving range and putting green. To relax, golfers can enjoy a break in the club-house and shop for accessories and necessities and the pro-shop. The Course is municipally owned and is available via club member sponsors, for rent for tournaments, or for the individual enthusiast.

The user fees for golf course vary and are attached as "Attachment C" to the document.

General Maintenance: Dressing, seeding, and growing fairways, putting greens, cart path shoulders, and driving range are the responsibility of the golf maintenance department.

Additionally, the maintenance department manages removal and replacement of bunker sand and sub-surface drainage. Carts are on a capital lease program, however golf course staff ensure that they are cleaned and kept ready for use.

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

The Mozingo Golf Course Clubhouse is open daily and includes a snack bar, pro-shop and meeting room. The snack bar offers hot and cold sandwiches and vending items. The snack bar also caters to tournament and group events. The pro-shop offers all of the necessities for a good game of golf as an array of merchandise to commemorate a trip to Mozingo Golf Course. The meeting room is available for rent to organizations and groups for family gatherings, club events, organizational meetings and tournament coordination and use.

Meeting Room Rental Rates:

During Pro-Shop hours - \$25.00 per hour

After Pro-Shop hours- \$40.00 per hour

Public Safety

The City of Maryville provides security both on-shore and off-shore at Mozingo Lake Park and Golf Course. The Lake Patrol is well versed in water rescue and recovery. Additionally, they work closely with the Department of Conservation to ensure that Mozingo's abundant wildlife and fish population are well preserved and protected.

Planning Review and Development:

The City of Maryville tasked a group of citizens to review the previous ten-year, the improvements made during the last plan's cycle, current on-going activities and maintenance and the existing needs of the park. The Mozingo Lake Park Ten Year task force took the following features into account:

Committee Perspective

- Recognize Short term needs
 - Maintenance and care of existing features
 - Short Term Improvements and Purchases
- Long Term
 - Capital Improvement Goals
 - Maintenance Plan for existing features
 - Land Use
- Points of Interest
 - Pricing
 - Revenue
- Sales Tax 2017-
 - Self sufficiency
 - Challenges to sustainability

Recommendations:

Enact Policy Review Committee:

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

While the Park does have to comply with all local, state and federal laws, there are also some areas of the park that may benefit from a third-party review of the existing policies. It may benefit to have an advisory committee set to review policy every three years to ensure that the Park's amenities are being respected and rules for use are clearly outlined for guest. Some of the items for consideration:

- Golf Cart path
- Speed Limit
- Use Policies
- Parking (separate overnight from day use)
- Camping Policies
- Equestrian Areas (special designated camping area)

Pursue in 2017 the continuance of Sales Tax at Existing Level of Support

Recommended Expenditures:

Its recognized that of this ten year cycle, the majority of funds should go to maintaining existing features. To that affect, the ratio recommended is a 65% for maintenance, 35% for improvements to support existing and enhanced maintenance and improvements. This section identifies a detailed accounting of maintenance and improvements. (Appendix A shows a bulleted list of capital improvements and maintenance items.)

Each section has a listing of items identified by the Committee and year (s) of implementation. Many items are on-going and multi-year. The section also contains an anticipated cost per item where applicable. Some of these items fall under general revenue and planning of the City of Maryville. It is not the task of the Committee to set a budget, but rather to identify areas specific to the maintenance and improvement of the facility as it relates to the responsibility of the City of Maryville to show maintenance, growth and development of a tax-supported facility.

The areas are divided into the following:

- General Maintenance and Replacement
 - Roadways and Infrastructure
 - Public Facilities (Shelters, Picnic Areas, Mowing and Landscaping)
 - General Business
- RV and Camping
- Cabins
- Lake and Recreation
 - Shoreline and Waterway Boating
 - Equestrian
- Public Safety
- Golf Course

General Maintenance

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

The inception of Mozingo Lake Park and Golf Course found that planning committee with a clean slate of rolling hills, a newly formed lake and not a lot of infrastructure and amenities. Thanks to the foresight of the City, assistance from countless individuals and the diligence of a staff, the park is attractive and mature. Following is a list of general items that are ongoing needs, continued maintenance and general improvements:

**Mozingo Lake Park and Golf Course
2009 to 2017 Comprehensive Plan Work Program
General Maintenance and Replacement**

Project Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	Estimated Total Cost
Road Maintenance- Hard Surface		◆	◆	◆						\$250,000 Per Year
Road Maintenance- Gravel		◆		◆		◆		◆		\$10,000per mile
Road Replacement and Improvement					◆					\$90,000 per mile
Computers and Software - use and tracking		◆					◆			
Shelter(s) Maintenance	◆	◆	◆	◆	◆	◆	◆	◆	◆	
Walking Path Maintenance				◆	◆	◆	◆	◆	◆	
Mowing and Landscaping	◆	◆	◆	◆	◆	◆	◆	◆	◆	
Mowing Equipment and Maintenance Equipment			◆				◆			\$40,000 total
Shower Houses- plumbing and fixture replacement and gen maintenance		◆		◆		◆		◆		
Hydrants at Park and Camp replacement		◆	◆	◆	◆	◆	◆	◆	◆	\$350 per hydrant
Picnic facility replacement		◆	◆		◆	◆			◆	\$5000 per picnic facility
Lift Station Enhancement and Improvement						◆				
Beach Maintenance (on going)	◆	◆	◆	◆	◆	◆	◆	◆	◆	

RV and Camping

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

One serious draw of Mozingo Lake Park is the Recreational Vehicle camping. This allows either the full time enthusiast or the weekend traveler an opportunity to enjoy the lake and the amenities. The RV Park is also a primary source of general operating revenue for the Park. The park is used primarily between March-November but is open year around. There is also primitive camping for tent campers. Mozingo Lake also hosts a special segregated location specific for youth camping. Following is a listing of suggested improvements and recommendations:

**Mozingo Lake Park
2009 to 2017 Comprehensive Plan Work Program
RV and Camping**

Project Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	Estimated Total Cost
Road Improvement - overflow camping				◆						\$78K per mile - 1.5" overlay
Increase RV Sites - concrete *not including infrastructure						◆				\$3900 per site - pad, site work, utilities, table, fire-ring
Infrastructure for More RV Sites- Per 1 block(4-5 sites in block)						◆				\$25,000 uti prep electricity/water \$25,000 road prep
Add Sewer to more sites										\$3000 per site
Holding tanks- expand station			◆							\$25,000
Overflow Parking - day and overnight		◆								\$5,000
Tent Camping - designated sites, with leveled raised areas				◆						\$1500 per site -
Review Policies- length of stay, speed limits, parking , use policies		◆			◆			◆		Annual Budget
Youth Camp - Review and inventory (feasibility of expansion to accomidate large camp attraction)			◆							Annual Budget

Cabins

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

A tremendous feature of Mozingo Lake Park is the rustic and remarkable family cabins. The City of Maryville built five cabins and through the peak season of April-September the existing cabins are booked to capacity. The cabins serve as a significant source of general revenue for the Park. These cabins offer a great setting for fishermen, tournament use, family reunions, weekend getaways and corporate retreats. The following are recommended improvements for the cabin area:

**Mozingo Lake Park
2009 to 2017 Comprehensive Plan Work Program
Cabins**

Project Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	Estimated Total Cost
Replacement Furniture and Appliances			◆		◆		◆		◆	\$5000 per replacment year
Add wireless internet access		◆								
pave roads to cabins			◆							\$78K per mile 1.5" overlay
Walking trail to cabins					◆					\$250K per mile
boat docks for cabins		◆								\$5000 per slip
Overnight parking				◆						\$3,000
construct more cabins (4 small and one more large)			◆		◆		◆			\$34,000 per 700 sf; \$65000 per large
walk out pier for fishing				◆						\$35,000

Lake and Recreation

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

The heart of the City Park is the shoreline and water-ways of Mozingo Lake. The Committee reviewed access – motorized access, pedestrian access, and equestrian use. Following is a listing of Lake and recreation maintenance and improvements:

**Mozingo Lake
2009 to 2017 Comprehensive Plan Work Program
Lake and Recreation**

Project Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	Estimated Total Cost
Boat Dock - Maintenance	◆	◆	◆	◆	◆	◆	◆	◆	◆	Actual Budget
Additional Boat Docks		◆				◆				\$5000 per slip
Fishing Piers			◆			◆				\$35,000 per
Add fish cleaning stations		◆						◆		\$19000 per station
Set advisory committee for policy review		◆			◆			◆		
feasibility study- marina and/or restaurant			◆							\$15-20,000

EQUESTRIAN DEVELOPMENT

Equestrian area improvement - policy review to allow overnight		◆			◆			◆		
Designated camping area with electricity		◆								\$4000 per site
Hitching rails		◆								\$3,000
Path improvements			◆			◆				
Parking area and path maintenance		◆	◆	◆	◆	◆	◆	◆	◆	\$25,000 per year
Bridge for completed trail			◆							
Bath house and infrastructure for water/sewer.				◆						\$40,000 Building - \$40,000 Infrastructure

Public Safety

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

This group plays a vital roll in maintaining and protecting the coastline and waterway. The following is a list of improvements and equipment purchases recommended:

**Mozingo Lake Park
2009 to 2017 Comprehensive Plan Work Program
Public Safety**

Project Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	Estimated Total Cost
Early Warning Sirens		◆								\$40,000
Water Safety Vehicles- boat and jet ski			◆							\$22,617 for boat \$8900 for jet ski
Storm Shelter				◆						\$80,000
Land Patrol Equipment		◆								\$28,000- \$35,000
Pedestrian Emergency Stations - call box (add to cabin area and walking paths)		◆				◆				\$10,000 per box
Rescue Equipment Replacement			◆			◆			◆	Annual Budget
Staff Training	◆	◆	◆	◆	◆	◆	◆	◆	◆	Annual Budget

Mozingo Golf Course

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

Identified as a role model for municipal golf courses by Golf Digest, Mozingo Golf Course provides a caliber municipal course that challenges the golf enthusiast and welcomes the novice. The past ten years have seen significant capital improvements to the course and facilities. The majority of work in the Scope of Work over the next several years calls for maintenance and upgrades to existing facilities. Following is a chart of for maintenance, renovation and improvements:

**Mozingo Golf Course
2010 to 2017 Comprehensive Plan Work Program
Golf Course**

Project Description	2010	2011	2012	2013	2014	2015	2016	2017	Estimated Total Cost
Dressing , seeding and growing in of the cart path shoulders.									\$4,000 for seed
Bunker Renovation Program Remove and replace bunker sand, Repair subsurface drainage	◆	◆	◆	◆	◆	◆	◆	◆	\$2,000/bunker 1 or 2/ year
Capital equipment replacement program based on 8 yr life of critical equipment	◆	◆	◆	◆	◆	◆	◆	◆	\$72,000 / yr 12% of equipment value
Conduct an ADA accessibility study in an effort to create a facility w/o restrictions	◆	◆							n/a
Purchase ADA adaptable golf car		◆							\$12,000
Modernize Irrigation Central Control.					◆	◆			\$200,000
Invest in human resource training to maintain a first class golf operation.	◆	◆	◆	◆	◆	◆	◆	◆	\$6,000
Assess Environmental Compatibility of MLGC & Implement an Environmental Management Program	◆	◆	◆						
Golf Course Entrance Improvement and Beautification Project	◆	◆							\$2,300/yr
Cart Barn with capacity to house electric golf cars.				◆	◆				\$138,000
Develop a fiscally sound golf course with a reputation for excellence in customerservice	◆	◆	◆	◆	◆	◆	◆	◆	
Provide skill development programs for juniors,ladies, men & potential new players	◆	◆	◆	◆	◆	◆	◆	◆	
Provide funding for Golf Services Mngr. to re-establish PGA membership	◆								\$300/ 1st yr. +annual dues
Create Mozingo Golf Assoc. as voice in tourneys and leagues.	◆								n/a

Marketing

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

At this time the Park and Golf Course cannot support itself without the assistance of sales tax or ongoing user fees. The Committee identified marketing as critical to the continued sustainability of Mozingo Lake Park and Golf Course. There are a number of ways to discuss outreach including website and online newsletter development; special event and service organization promotions, customer loyalty campaigns, recreational destination magazines, outreach through traditional trade shows and marketing partners (City, Chamber, Nodaway County Economic Development, and Pony Express Tourism).

Following are anticipated activities and costs:

**Mozingo Lake and Golf Course
2010 to 2017 Comprehensive Plan Work Program
Marketing**

Project Description	2009	2010	2011	2012	2013	2014	2015	2016	2017	Estimated Total Cost
Updated hand-out marketing materials - rules, regs, costs and special events		◆		◆		◆		◆		\$3000 per year
Website development and maintenance		◆	◆	◆	◆	◆	◆	◆	◆	\$3000 to develop \$500 per year to maintain
Mozingo newsletter		◆	◆	◆	◆	◆	◆	◆	◆	online and email distribution
Event Connect- special event and local service organization promotions		◆	◆	◆	◆	◆	◆	◆	◆	\$7000 per year
Facebook page development		◆	◆	◆	◆	◆	◆	◆	◆	on-line
industry specific promotion- magazines and directories- golf, camping, outdoor life		◆		◆		◆		◆		15000 per year
trade shows and regional marketing		◆	◆	◆	◆	◆	◆	◆	◆	\$20,000 per year
direct marketing - customer loyalty campaigns		◆	◆	◆	◆	◆	◆	◆	◆	\$500 per year

Community Involvement- Potential Areas for Donations:

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

During the first ten years of development of Mozingo Lake Park and Golf Course, most of the amenities were provided through the generosity of civic organizations and community-minded citizens. Shelter houses, picnic areas, equipment and boat docks are a few of the items that were donated to the development of the Park and Golf Course. For the next round of listed improvements there is room for community support and potential naming opportunities. This comes as a suggestion to help offset the burden of these new improvements as we face a rising cost of maintenance of a mature, vital, attractive facility. Following is a list of those potential areas for community donation and support:

Storm Shelter
Equestrian Development
Youth Camp
Shelters and Facilities
Boat Docks
Fishing Piers

General Budget- (City Staffing and Admin section):

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

**Annual operating and maintenance
Historicals
Projections – include Line item for donations**

CONCLUSION:

This document is to be used for consideration by the Maryville City Council and Administrative Staff for 10- year planning at Mozingo Lake Park and Golf Course. The items identified either as either maintenance or capital improvement within the doc are to be considered on a year to year basis as funds come available to meet the on-going needs of the facility.

It was not the task of the Committee to define the annual budget, rather to review prior capital improvements (either completed or projected), identify new projects and large dollar items. The Committee also understands that annual upkeep and maintenance is NOT included in the recommendations and those recommendations are not intended to supersede the ongoing day to day operations.

The community is fortunate to have such an outdoor resource at our convenience. The first years were building years. This Committee determined that the majority of time, energy, and financial resources will be allocated toward maintenance and upkeep.

To that affect, it is the recommendation of the Committee that the City of Maryville do advance planning in preparation for the 2017 tax renewal as it is the finding of the Committee that a renewal is necessary to maintain the facility. The Committee also recommends priority be given to areas that can produce revenue to help support general operations and community common area maintenance.

Appendix A- General List Improvements and Maintenance Items

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

Capital Costs – Improvements:

Roads
Fish Cleaning Stations
Facilities (Lake Area)
Camping
Parking- Overflow (camping)
Equestrian Camping
Golf Cart Barn
Restaurant – rental land use, private enterprise
Marina- very strong policies, private enterprise (bid out?)
RV Park
 Improvements (add sewer?)
 Add Spaces
Tent Camping (enhanced beds)
Shower Houses (build more)
Cabin (more)
Trails (equestrian, biking, hiking)
Boat Docks
Fishing Piers

General Costs- Maintenance:

Furniture (cabins)
Fixtures
Road Maintenance
Ongoing- equipment needs
Docks- upkeep
Cleaning Stations
Mowing
Repair – Shelters and facilities
Road Repairs
Shower Houses (plumbing and fixture upkeep)
Holding Tanks- Pumps for park
Expand Station
Computer – Software
 (use and tracking)
 Data collection (zip and email)
Golf Course
Course Equipment
Public Safety Equipment
 Lake Patrol
 Water Rescue
 Land Patrol

Appendix B- Marketing

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

Marketing

- Regional
- Trade-specific publications
- Working with other community marketing groups
 - Chamber
 - Nodaway County Economic Development
 - Northwest Missouri State University
 - Park Board

Mozingo Newsletter

Event connect

Facebook page development

Materials

Identify trade magazines-

Trailer Life

Rand McNally

Boating?

Fishing?

Golf Digest?

Regional

Direct- past consumers

Targeted

Enhancement of Special Use

- Equestrian
- Attracting Corporate Events
- People Powered Events
 - Boat Drag Races
 - Sailboat Racing
 - Ski-show
- Camp Quality type programs (long-term capital investment)
- Wedding Pier or Shelter at strategic point

Appendix C - Mozingo Golf Course Pricing

**Mozingo Ten Year Planning 2007-2017
Committee Review and Recommendations- 2010**

DRAFT