



**LEE'S SUMMIT PARKS AND RECREATION BOARD  
BUDGET COMMITTEE MEETING MINUTES**

STROTHER CONFERENCE ROOM

CITY OF LEE'S SUMMIT, MISSOURI

<b>DATE:</b>	April 17, 2024	<b>TIME:</b>	4:16pm	<b>PLACE:</b>	Strother Conference Room
<b>Board Members Present:</b>		<b>Board Members Absent:</b>		<b>Staff Present:</b>	
Samantha Shepard, Treasurer				Joe Snook	
Kathy Campbell				Devin Blazek	
Jon Ellis				Tede Price	

AGENDA ITEM	DISCUSSION (Findings/Conclusions)	RECOMMENDATIONS/ ACTIONS
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**REVIEW AND DISCUSSION OF FY25 BUDGET**

Devin Blazek presented the proposed FY25 budget to the Park Board Budget Committee. Mr. Blazek shared a power point presentation, which summarized key points from the FY24 projections. Highlights included, staffing difficulties resulted in decrease in program/attendance revenue; membership growth slower than expected. Expenses were missed on the same level because of staffing shortages and a minimum wage increase. In addition, there were some unexpected repairs including GCC HVAC repair, LCC track resurfacing and security for parks.

Key points for FY25 budget include a starting pay rate increase to all part time positions by \$1.50; reversal of FY24 transfer of \$2.6 million; increase in internal services for insurance (82%), VERP (110%) and ITS (40%); additional full-time staff in aquatics, parks and administration.

Mr. Blazek explained the impact of the minimum wage and the process of how Parks proposes to handle this.

Ms. Campbell suggested the larger unknown projects be noted in the budget, including the turf replacement and fieldhouse.

Mr. Ellis stated there was good growth in the property tax. He asked if the increase opened up more room for other projects.

Mr. Snook said it allows more staff to be added to the administration and park side.

Ms. Shepard said she likes the approach staff is proposing for the minimum wage approach.

Ms. Shepard made a motion to recommend approval of the FY25 Budget to the Park Board and Ms. Campbell second. The FY25 Budget will be presented to the Board at the May meeting.

Meeting adjourned at 5:59 pm

**MEETING ADJOURNMENT**