

APRIL 2021

Park Board Meeting Packet



Girls Youth Volleyball began with 197 participants.



Staff is interviewing for seasonal positions at Camp Summit and Summit Waves.



LSPR held Father/Daughter Dances at Gamber Community Center.



LSPR assisted a mass vaccination event at Legacy Park on Wednesday, April 14 & Thursday, April 15.



MISSION

To provide our community with outstanding recreational services, facilities, and parks.



PARKS AND RECREATION BOARD MEETING
 City of Lee's Summit, Missouri ♦ 220 SE Green Street ♦ Lee's Summit, Missouri
 Via Videoconference
AGENDA

Notice is hereby given that the Lee's Summit Parks and Recreation Board will meet in regular session on Wednesday, April 28, 2021 at 6:00pm via videoconference as provided by §610.015 of the Revised Statutes of the State of Missouri. Due to the ongoing COVID-19 pandemic the meeting will be held by video conference. The public is invited to attend by viewing the meeting on the City website at www.WatchLS.net, and various cable providers (Spectrum channel 2, Google TV channel 143, AT&T U-Verse channel 99 and Comcast channel 7) for those whose cable providers carry the City of Lee's Summit meetings.

Additionally, persons wishing to comment on any item of business on the agenda may do so in writing prior to 5:00pm on Tuesday, April 27, 2021, either by email to: lspr@cityofls.net, by leaving a voicemail at 816-969-1512 or by leaving written printed comments in the utility payment drop boxes located in the alley behind City Hall or inside the foyer at the north end of City Hall, both located at 220 SE Green Street, Lee's Summit, MO 64063. Written comments submitted by these methods will be presented at the Park Board meeting.

DATE:	April 28, 2021	TIME:	6:00 PM	PLACE:	Via Videoconference
6:00 PM Meeting Call To Order Via Videoconference				President, Melinda Aulenbach	
SPECIAL GUESTS		STAFF RESPONSIBLE		PAGES	
<ul style="list-style-type: none"> Employee of the Quarter – 1st Quarter 2021 2020 Employee of the Year 		Joe Snook			
PRESENTATIONS					
N/A					
AGENDA ITEM					
APPROVAL OF MINUTES:					
March 2021 Regular Session Minutes		Carole Culbertson		1-4	
April 8, 2021 Budget Committee Minutes		Carole Culbertson		5-6	
TREASURER'S REPORT: read by James Huser, Treasurer (includes March 2021 Financial Report)		Carole Culbertson		7-16	
SALES/USE TAX REPORT: April 2021		Carole Culbertson		17-18	
BOARD APPROVAL ITEMS					
<ul style="list-style-type: none"> Approval for Extension to Asphalt Contract Approval of FY22 Budget 		Steve Casey Carole Culbertson		19-20 Separate Packet	
OLD BUSINESS					
<ul style="list-style-type: none"> Projects and Services Review 		All Staff		21-28	
<ul style="list-style-type: none"> Capital Projects Plan – <ul style="list-style-type: none"> Velie Park Update 		Steve Casey		29	
<ul style="list-style-type: none"> Fundraising Update 		David Dean		30-32	
NEW BUSINESS					
First Quarter 2021 Security Report		Brooke Chestnut		33-35	
LSPR Caretaker Policy		David Dean		36-39	
Unauthorized Vendors in Parks		Brooke Chestnut		40-45	
Park Board Nomination Committee		President Aulenbach		N/A	
End of Activity Reports		Various Staff		46-73	
PATRON COMMENT REVIEW		Joe Snook		74-78	
MONTHLY CALENDARS		For Information Only		79-80	
ROUNDTABLE		Park Board Members and Staff		N/A	
OTHER ITEMS TO BE BROUGHT BEFORE THE BOARD		Joe Snook		N/A	
MEETING ADJOURNMENT					

BOARD COMMITTEES

Budget
 James Huser-Chair
 Casey Crawford
 Samantha Shepard

Personnel
 Lawrence Bivins-Chair
 Nancy Kelley
 Wesley Fields

Youth Sports
 Casey Crawford
 Jon Ellis
 Samantha Shepard

Foundation Board
 Tyler Morehead
 Nancy Kelley

LEE'S SUMMIT PARKS AND RECREATION BOARD MEETING MINUTES

CITY OF LEE'S SUMMIT, MISSOURI

DATE:	March 24, 2021	TIME:	6:00 PM	PLACE:	Via Videoconference
Board Members Present:		Board Members Absent:		Staff Present:	
Mindy Aulenbach, President		Nancy Kelley		Joe Snook	
Lawrence Bivins, Vice President				Carole Culbertson	
Jim Huser, Treasurer				David Dean	
Casey Crawford				Steve Casey	
Jon Ellis				Brooke Chestnut	
Wesley Fields				Devin Blazek	
Tyler Morehead					
Samantha Shepard					

AGENDA ITEM	DISCUSSION (Findings/Conclusions)	RECOMMENDATIONS/ ACTIONS
Presentations:		
Tax Levy Fund Reallocation – April 6th Election	<p>Mr. Snook introduced Christal Weber, Assistant City Manager-Operations, to present information regarding the Tax Levy Fund Reallocation, an issue that will be on the April 6th ballot. Ms. Weber stated the ballot measure is requesting a ten-cent change in the property tax rate. Currently, the property tax rate is \$1.46 and is broken into three funds: Parks Operating Fund, Debt Service Fund, and General Operating Fund. The measure is asking citizens to consider taking ten cents from the Debt Service Fund and moving it to the General Operating Fund. Moving the ten cents will generate roughly two million dollars in additional operating revenue for the year, which will be spent in three main areas: building maintenance, technology advancements, and investing in employees (training, compensation, etc.). This reallocation of funds is trying to use the taxpayer's money in the most responsible way.</p> <p>Mr. Fields asked whether there is a sunset for the no-increase ballot measure. Ms. Weber stated there is no sunset to the tax rate; the overall rate will stay the same, money is simply move from one fund to another. The allocation will remain until the need to be adjusted again.</p> <p>Vice President Bivins questioned if the language on the ballot clearly states “no tax increase.” Ms. Weber advised it does not. Due to the Hancock amendment, the City is not allowed to state “no tax increase” because the General Fund does technically increase. Mr. Bivins asked if signage placed prior to the election can indicate no tax increase. Ms. Weber stated that if the signage is placed by the City of Lee's Summit it cannot state no tax increase.</p> <p>Mr. Crawford asked about the word “intention” in the ballot language and whether the City Council could change their intent regarding the reallocation. Ms. Weber stated the ballot language does not bind the City Council to fulfill what is stated on the ballot. She added that by law, the council could change their mind; however, it is unlikely, as a motion has already been drafted to be put into place once the ballot is passed.</p> <p>Councilmember Shields affirmed while the language is not very clear, it is unlikely that any council member would not move forward with the plan.</p>	
AGENDA ITEMS:		
Approval of Minutes of February 24, 2021 Regular Park Board Meeting	Supporting documentation (see pages 1-4). No questions or discussion.	Mr. Morehead made a motion to approve the minutes of February 24, 2021; seconded by Mr. Ellis. Motion carried unanimously.
Treasurer's Report – February 2021	Supporting documentation (see pages 5-14). Treasurer Huser read the Treasurer's Report for the February financial statements.	Mr. Ellis made a motion to accept the Treasurer's Report for February 2021; seconded by Mr.

	Mr. Ellis clarified it is the expenses in each fund being approved. Mr. Ellis expressed appreciation for the detail and managing of expenses with the current dip in revenue.	Morehead. Motion carried unanimously.
Sales and Use Tax Report – March 2021	Supporting documentation (see pages 15-16). Ms. Culbertson stated the sales and use tax is still performing well.	No Board Action.
BOARD APPROVAL ITEMS		
OLD BUSINESS		
Projects and Services Review	<p>Supporting documentation, (See pages 17-24).</p> <p>Mr. Fields referenced page 17 in regards to how money is reallocated when there is a favorable variance upon completion of a project. Mr. Snook stated the savings remains in the Capital Projects fund for use on other projects. He added, occasionally, if adjustments are needed on a project and are within the budget, the adjustments are made. If the adjustments to the project would exceed the budget, then approval is needed from the Park Board.</p> <p>Mr. Crawford asked whether there is a proposed date for youth athletics to utilize the school facilities. Mr. Snook noted he is optimistic that by fall, LSPR will be able to use school facilities again thus freeing up Harris Park Community Center for adult athletics. Mr. Crawford inquired regarding the process used with the school district. Mr. Snook stated, during the summer, LSPR sends a usage request to the school district. He added that usage of school facilities is dependent on restrictions in place regarding utilization by outside groups. Mr. Crawford asked who placed the restriction on the schools; Mr. Snook stated it is the district themselves.</p> <p>Mr. Ellis referenced pages 21-22 inquiring when rentals will be allowed and whether requests are being received for facility rentals. Mr. Snook stated that rentals are currently allowed, however, the renting party is required to meet protocols, which are required by Jackson County, to rent facilities from LSPR. Some national organizations who typically rent from LSPR are currently not allowed due to restrictions by their organization. However, LSPR is beginning to see an increase in rental activity. Mr. Ellis asked how enrollment for Camp Summit is trending compared to previous years. Mr. Snook stated Camp Summit is currently under the same restrictions as last year. LSPR typically accepts 750 enrollments, however, is currently limited to 500 enrollments and 250 campers per day. He added that the enrollments are currently on par with previous years. LSPR will have an additional discussion with the County to consider increasing the enrollments and weekly participants allowed.</p>	No Board Action.
Capital Projects Plan	<p>Velie Park Improvements: Mr. Casey hosted the second of a series of virtual meetings on March 10 with the neighborhood task force surrounding Velie Park. Survey results were shared regarding potential park amenities, and Mr. Casey presented 3 different concepts. Concept 3 (page 26 in the March 24, 2021 Park Board Packet) was the most popular with the task force. Many of the neighbors value the intimate nature of the park. There were concerns that the addition of sports courts may increase traffic flow. Mr. Casey stated adding sports courts would require additional parking and addressing infrastructure issues to accommodate increased traffic. The project budget is currently \$400,000-\$450,000, with the intention to begin construction in Fall 2021.</p> <p>President Aullenbach commented the concept is ideal for the surrounding neighborhood.</p> <p>Mr. Snook commended Mr. Casey on an outstanding job working with the neighborhood task force to determine the best option for the park. The task force came to a decision quickly, and were asked to speak with neighbors regarding any concerns surrounding concept 3. The project will be included in the budget presented to the budget committee, and will be presented to the board at the April 28th meeting.</p> <p>Mr. Fields asked when to anticipate completion of the project if construction begins in the Fall of 2021. Mr. Casey stated with LSPR acting as the general contractor and</p>	No Board Action.

	<p>only needing to seek outside help for playground equipment, trail expansion, etc. the projected completion will be May 2022.</p> <p>Mr. Snook shared that once the construction begins, renderings will be provided at the site. In addition, social media will provide regular progress updates.</p>	
Fundraising Update	<p>Supporting documentation (see pages 27-29). Mr. Dean stated LSPR was able to secure an additional sponsor with a 3-year commitment from Thompkins Industries located in Olathe, KS. He added additional payments have been received since the packet as prepared, bringing the YTD total to a little over \$193,000.</p> <p>Mr. Snook asked Mr. Dean about the number of sponsors compared to the capacity of sponsorships. Mr. Dean stated LSPR is at capacity now with fourteen sponsors; however, three sponsors are nearing the end of their commitment. Mr. Reinhoehl, LSPR's sponsorship contractor, believes two of those sponsors will renew while the third may not. Another sponsor has expressed interest. Mr. Snook noted LSPR has never been at full capacity of sponsorships.</p> <p>Mr. Crawford asked why the amount for A1 Mortgage in FY21 is so much higher than everyone else. Mr. Dean stated A1 Mortgage decided to pay their 3-year commitment up front instead of spreading them out as the other sponsors.</p>	No Board Action.
NEW BUSINESS		
End of Activity Reports	Supporting documentation (see pages 30-35). No questions or comments.	No Board Action.
PATRON COMMENT REVIEW		
Supporting documentation (see pages 36-39).		
<p>Mr. Ellis asked where the underbrush was removed at Lowenstein Park. Mr. Casey shared that selective brush clearing has been performed both East and West of the new playground. He added it is mostly aggressive and invasive types of underbrush, such as honeysuckle. These areas were densely vegetated, and removing the underbrush has increased safety and visibility in the area. Mr. Ellis agreed with Mr. Casey and appreciated his response to the patron. Mr. Ellis also expressed appreciation for Ms. Jordan's response to the patron regarding LSPR's caregiver policy.</p> <p>Mr. Crawford questioned the number of comments and frustration surrounding Lowenstein Park. Mr. Casey noted there has been a significant amount of misinformation about the park and it has been a challenge, especially with the surrounding neighborhoods, to share the correct information. He added it is not due to a lack of communication on LSPR's part, but with a large change, people make assumptions. Mr. Snook stated that LSPR shares the numerous negative comments with the Park Board to ensure they know that LSPR staff hears and responds to the comments, adding that positive comments need to be shared also. He added patrons often make comments when they do not have all of the facts or details, so it is our responsibility to ensure the details are shared. Vice President Bivins believes a big concern was when the trees on the North side of the park were removed, but then learned most of those trees never belonged to the Parks department. He added, from the outside looking in, it would be disconcerting, but now the park looks great!</p> <p>Mr. Huser appreciates Mr. Casey's responses to patrons as they have a positive and informative tone. Mr. Huser also stated he has read a comment in the past regarding a situation surrounding caregivers in our facilities. This seems to be a bit of a failure for us as we can't make a good decision for the patron. He appreciates Ms. Jordan's response, but is concerned how staff will handle a situation if the caregiver has not been cleared through the inclusion coordinator prior to visiting a facility. Mr. Snook stated if someone is coming into the facility to provide care, LSPR does not charge them, as we want to integrate them into our programming. For a patron who is coming to visit the facility one time, a better solution is needed to address the situation.</p>		
MONTHLY CALENDARS		
Supporting documentation (see pages 40-41). President Aulenbach advised the next Board meeting would be held Wednesday, April 28, 2021 at 6pm.		
ROUNDTABLE		
<p>Mr. Crawford asked about constructing a connection trail from his neighborhood into the Legacy Park loop. Mr. Snook noted he can have a conversation with the Director of Water Utilities regarding his request. He would ask the Director whether creating a trail is feasible or if there are any issues prohibiting a trail. If the answer is yes he can report back. If the answer is no then it becomes a funding issue as we do not currently have funding for it.</p> <p>Mr. Huser shared the budget committee will meet on Thursday, April 8th at 6:00pm, and everyone is invited to attend. Mr. Snook confirmed and stated a meeting link and packet will be sent out next week.</p>		
OTHER ITEMS TO BE BROUGHT BEFORE THE BOARD		
<p>Mr. Snook shared LSPR is in full swing preparing for summer activities. Also, good news was received from the Jackson County Health Department regarding an increase in capacity allowed at Summit Waves. This means LSPR is able to serve more patrons as there will not be restrictions on season passes or single visits. Currently, Camp Summit is under the same restrictions as last year; however, we are hopeful for some relief in order to serve more campers this summer. Finally, the Legacy Park Amphitheater received approval from Jackson County to host events up to 1,000 people. There are currently three events booked with a fourth event anticipated. The Kansas City Symphony has also reached out to LSPR to offer more pop-up concerts similar to last year. Mr. Snook is hopeful this summer will feel more like a normal summer.</p>		

Last Friday, President Aulenbach, Vice President Bivins and Mr. Snook met with Mr. Arbo and the Mayor regarding the G&A Audit, an audit conducted by the City to determine how to allocate services such as Finance, Purchasing, Legal, etc. Mr. Snook will be working with Mr. Arbo to create an agreement that will outline the charges between the Parks and Recreation department and the City.

Mr. Snook expressed his appreciation for everyone's work on the e-bike policy. He has received multiple phone calls from other agencies in the metro regarding LSPR's e-bike policy as they begin to feel the pressure to address e-bikes as well as ADA usage of trails.

MEETING ADJOURNMENT

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

CITY OF LEE'S SUMMIT, MISSOURI

DATE:	April 8, 2021	TIME:	6:00 PM	PLACE:	Via Videoconference
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Board Members Present:	Board Members Absent:	Staff Present:	Other Guests:
Mindy Aulenbach, President		Joe Snook	
Lawrence Bivins, Vice President		Carole Culbertson	
Jim Huser, Treasurer		Devin Blazek	
Samantha Shepard			
Casey Crawford			

AGENDA ITEM	DISCUSSION (Findings/Conclusions)	RECOMMENDATIONS/ ACTIONS
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REVIEW AND DISCUSSION OF FY22 BUDGET

Mr. Snook introduced Devin Blazek, Management Analyst, to present the proposed FY22 budget to the Park Board Budget Committee. Mr. Blazek shared a PowerPoint presentation, which summarized key points from the FY21 projections, and the estimated fund balance at year-end, the top one year goals from the planning retreats held last fall and key points for the proposed FY22 budget.

Mr. Huser asked whether Jackson County, the City of Lee's Summit, or the federal government manages the CARES Act funds. Mr. Snook stated the fund are federal funds awarded to Jackson County who, in turn, awards the funds to various communities. Much of the expense that LSPR is requesting reimbursement involves personnel costs related to extra cleaning. Mr. Huser noted it has been months since the funds were received by Jackson County and asked whether the money is still in the process of being authorized or whether it has been received by the City. Mr. Snook answered the City has received the funds. LSPR is now working with the Finance department to determine the amount of funds to be received by LSPR. Originally, the funds were to be expended by the end of December 2020; however, it has now been extended through December 2021. Mr. Huser asked whether the additional labor costs are still being calculated, and Mr. Snook stated yes.

Mr. Crawford asked whether the Longview Community Center was projected to lose money for the first few years and whether LSPR projected when Longview would become profitable. Mr. Snook stated it was originally anticipated to take 18-24 months for the facility to be revenue neutral. Before the pandemic, the trend line looked good, but COVID-19 has affected our operations considerably. Mr. Crawford asked whether there had been any consideration given for creating a pro forma going forward to determine a reasonable projection for Longview to get in the black. Mr. Snook shared staff is reviewing how to rebuild the membership based at the facilities. LSPR has received a significant amount of feedback that patrons will return once the mask mandate is lifted. He added, between the mask mandate being lifted and mass vaccinations taking place, LSPR will have more opportunity to see patrons return. Mr. Crawford asked whether LSPR has received any direction from the County regarding when the mask mandate may be lifted. Mr. Snook stated we do not anticipate a mask order being lifted until the end of this year, although we have not received any official direction from Jackson County Health Department. Mr. Crawford asked how patron vaccinations could affect the capacity restrictions. Mr. Snook stated from an operational standpoint, vaccinations do not affect our capacity restrictions.

Mr. Snook drew attention to the overall fund balance table presented by Mr. Blazek to show that while some individual funds are struggling, the City will look at LSPR's overall fund balance. He added, overall the department is in a good position. Mr. Snook showed the goals from the staff and board retreats and provided a status of the goals. The planning and site selection of a fieldhouse is an ongoing project. Ms. Culbertson and Mr. Snook met regarding the hiring of an additional marketing staff member and whether one is needed or the use of contract labor. Currently, the solar panel project has been eliminated as the proposed solution for the City is no longer viable. The addition of more nature play features is currently in progress at Lowenstein Park. Finally, the research for a maintenance and asset management system is currently in process; however, there is a significant amount of work to be done before a solution is identified.

Mr. Crawford inquired about programming at the Legacy Park Amphitheater this summer. Mr. Snook stated there would be four events throughout the summer, June-September; there are typically 15 or more events. He added the County has approved a maximum of 1,000 patrons in the venue for each event. The events this summer will be ticketed events and will include regional acts such as cover bands. Mr. Crawford asked what the typical turnout was for a regional act during a normal year. Mr. Snook stated it would not be uncommon to hit 800-1,000 patrons, depending on the act. A 1,000 capacity limit provides a good opportunity for success and we do not need to sell all 1,000 tickets to break even.

Mr. Crawford clarified the minimum wage increase passed in 2018 does not apply to municipalities, but it was determined that we would lose good employees if we did not offer a competitive wage to other places of business. Mr. Crawford asked if part time staff is eligible for any additional benefits such as health insurance, LAGERS, etc. Mr. Snook shared part time staff could be eligible if they worked a certain number of hours during a certain time period, but we do not have any part time staff eligible for these benefits.

Mr. Crawford asked what it means when a fund is not meeting the minimum fund balance required by our policy. Mr. Snook shared that previously a transfer would be required between funds, however, the city now reviews overall fund balances for the department and no longer requires a transfers.

Mr. Huser asked where the additional shade structures at Summit Waves would be placed. Mr. Snook stated we score low on shade each year on our surveys. Once the wave pool was added with additional shade structures we scored very well, however we also had a lower capacity. This year we will evaluate how we score on shade to better determine if this is a project we still need to move forward on.

Mr. Blazek shared an overall view of the end of FY22 fund balance of just under \$5 million. There are some funds that are underperforming; however, those are carried by Fund 200 positive fund balance.

Mr. Snook addressed the American Recovery Plan Act, which could help recoup some of the lost net revenues due to COVID-19. These funds have not been factored into the budget.

Vice President Bivins asked about the \$15,000 budgeted to repair the fountain at Lowenstein Park and whether the entire amount is going only to the fountain. Mr. Snook was not sure but the money covers all repairs. He added, Ms. Chestnut and her team have determined the needs. Mr. Bivins then asked if the department does receive a large sum of money from the ARPA, would the funds be placed in a fund balance or would the board need to revisit the distribution. Mr. Snook stated the intention would be to allocate it to the funds that were most impacted by COVID-19, such as Longview. The reimbursement will be significant enough that we will most likely seek approval from the board regarding the allocation.

Mr. Crawford asked whether there is a rough estimate for how much could potentially be received from the stimulus packages. Mr. Snook shared we are beginning the process to determine how much revenue we have lost. It would not be unreasonable to make a claim for a seven figure number once costs from all facilities are calculated. Mr. Crawford asked whether there is anything we are doing from a marketing standpoint to try to welcome people back into the community centers. Mr. Snook shared the community centers have seen a significant decrease in health insurance reimbursement from memberships as well as annual and monthly memberships. It is likely we are not having our older population returning as quickly because they are nervous, so we plan to do some target messaging once some analysis on lost memberships is completed.

Mr. Huser asked if there would be a possibility to do an on-site registration for Silver Sneakers memberships to bring this option to the patrons. Mr. Snook shared we have not considered this option, but we could present to the multiple insurance programs we work with. We could also present our other membership options if they are not eligible through insurance.

Ms. Shepherd wondered if we have an awareness problem based on what is available verses unavailable. We send out mailers and are active on social media, but we need to look into expanding our marketing and creating awareness of our programs. Once the community is aware of our offerings the revenue will come. She recommends budgeting money in the future to bring more awareness to our offerings. Mr. Snook agreed with Ms. Shepherd and stated we are really struggling with Longview Community Center. We need to look at our visual messaging to support not only the young population but the older population as well. This pandemic has caused us to take a look at our marketing and how we can improve. Vice President Bivins shared how we could use the events at the amphitheater to show what we have to offer with our parks and facilities to bring awareness.

Mr. Snook shared that as we come out of COVID-19 we will be in a good position to really look at our marketing and how to best push out marketing material, whether that is a second full time staff member or a contractor. Looking forward, our fund balances are healthy, and the anticipated additional funding from the stimulus package should help us complete projects we put on hold. Mr. Snook commended staff on doing a great job amidst COVID to open our water park and community centers, and we're looking to have more offerings this summer. The recovery is in sight, and Mr. Snook believes we are in a good position moving forward.

Mr. Huser asked about when the discussion occurs regarding building a new park. Mr. Snook stated that is a part of the CIP and funding is appropriated during the budget process. Mr. Huser stated we have quite a bit of money, so at what point do we spend the money the citizens have provided to us. He wants to make sure we are being good stewards and using the money provided for us. Mr. Snook agrees and states there are many commitments we have made (another community center, fieldhouse, nature center, etc.). It looks like a big amount of money, but there is potentially a large amount of money needed for the landfill project. Mr. Huser appreciated Mr. Snook's response as there are plans for the money, so if citizens ask they can know there is a plan for what to do with that money. Ms. Shepherd stated this was a good question because patrons often address this when we raise membership rates or additional facility improvements. Overall we provide wonderful facilities for an inexpensive cost.

Mr. Crawford asked when the current levy with the sales tax for the parks department ends. Mr. Snook believes it ends in 2033.

President Alluenbach thanked everyone for their hard work in preparing the budget to present to the park board.

MEETING ADJOURNMENT

Financial Outlook as of March 31, 2021



Fund	Fund Balance @ 3/31/21
Gamber Community Center	\$ 477,252
Lovell Community Center	\$ 1,148,355
Longview Community Center	\$ (722,992)
Harris Park Community Center	\$ 189,933
Parks and Recreation	\$ 4,848,226
Summit Waves	\$ 15,953
Cemetery	\$ 1,360,397
Construction	\$ (2,636,530)
Park COP	\$ 1,499,603

Fund	MTD 3/31/21	Prior YTD Actual	Current YTD Actual	Approved FY21 Budget	Percentage of FY21 Budget
Gamber Community Center					
Revenue	\$ 27,691	\$ 360,081	\$ 195,716	\$ 500,324	39.12%
Expenses	\$ 32,198	\$ 290,028	\$ 237,659	\$ 399,101	59.55%
Income (Loss)	\$ (4,507)	\$ 70,053	\$ (41,943)	\$ 101,223	
Lovell Community Center					
Revenue	\$ 106,423	\$ 1,440,948	\$ 790,928	\$ 1,894,169	41.76%
Expenses	\$ 181,171	\$ 1,440,196	\$ 927,533	\$ 1,860,715	49.85%
Income (Loss)	\$ (74,748)	\$ 752	\$ (136,606)	\$ 33,454	
Longview Community Center					
Revenue	\$ 76,659	\$ 730,688	\$ 465,805	\$ 1,090,501	42.71%
Expenses	\$ 78,604	\$ 1,007,534	\$ 666,833	\$ 1,257,015	53.05%
Income (Loss)	\$ (1,945)	\$ (276,846)	\$ (201,028)	\$ (166,514)	
Harris Park Community Center					
Revenue	\$ 70,321	\$ 1,010,239	\$ 611,827	\$ 1,329,894	46.01%
Expenses	\$ 76,438	\$ 1,071,789	\$ 686,195	\$ 1,253,453	54.74%
Income (Loss)	\$ (6,117)	\$ (61,550)	\$ (74,368)	\$ 76,441	
Parks and Recreation					
Revenue	\$ 124,415	\$ 3,905,949	\$ 3,976,275	\$ 3,849,957	103.28%
Expenses	\$ 278,186	\$ 2,612,215	\$ 2,248,715	\$ 3,406,342	66.02%
Income (Loss)	\$ (153,771)	\$ 1,293,733	\$ 1,727,560	\$ 443,615	
Summit Waves					
Revenue	\$ 24,752	\$ 351,077	\$ 154,648	\$ 864,054	17.90%
Expenses	\$ 15,923	\$ 319,788	\$ 371,899	\$ 764,531	48.64%
Income (Loss)	\$ 8,829	\$ 31,289	\$ (217,251)	\$ 99,523	
Cemetery					
Revenue	\$ 18,489	\$ 161,404	\$ 119,439	\$ 153,783	77.67%
Expenses	\$ 16,834	\$ 119,669	\$ 105,337	\$ 191,522	55.00%
Income (Loss)	\$ 1,656	\$ 41,734	\$ 14,102	\$ (37,739)	
Construction					
Revenue	\$ 291,667	\$ 3,046,000	\$ 2,625,000	\$ 3,500,000	75.00%
Expenses	\$ -	\$ 4,149,680	\$ 326,795	\$ 378,500	86.34%
Income (Loss)	\$ 291,667	\$ (1,103,680)	\$ 2,298,205	\$ 3,121,500	
Park COP Debt					
Revenue	\$ 493,897	\$ 3,137,854	\$ 3,515,921	\$ 3,847,040	91.39%
Expenses	\$ 304,792	\$ 3,371,250	\$ 2,743,125	\$ 3,657,500	75.00%
Income (Loss)	\$ 189,106	\$ (233,396)	\$ 772,796	\$ 189,540	

**GAMBER COMMUNITY CENTER
FUND 201
Financial Report for the Month and Year Ending March 31, 2021**

	Previous Year-to-date March 2020	Month-to-Date March 2021	Year-to-Date March 2021	Year-to-Date Budget	Year-to-Date Variance	Approved FY21 Budget
REVENUES						
Activity & Membership Fees	109,233	7,218	54,279	134,567	(80,288) ²	177,076
User Charges	111	13	111	250	(139)	315
Rentals	101,555	7,335	19,865	117,762	(97,897) ³	156,433
Interest	14,889	-	1,218	2,700	(1,482)	3,600
Other Revenue	2,964	-	2,053	5,400	(3,347)	5,400
Miscellaneous	80	-	66	-	66	-
Transfers In from Park COP	131,250	13,125	118,125	118,125	-	157,500
TOTAL REVENUES	360,081	27,691	195,716	378,804	(183,088)	500,324
EXPENDITURES						
Personnel Services	159,859	22,617	152,925	172,472	(19,547) ⁴	230,028
Other Supplies, Services and Charges	53,559	1,841	29,756	65,948	(36,192) ⁵	87,468
Repairs and Maintenance	22,199	2,438	10,169	8,765	1,404	15,117
Utilities	31,990	3,593	29,428	36,226	(6,798)	45,981
Capital Outlay	7,366	-	-	-	-	-
Interdepartment Charges	15,054	1,709	15,380	15,380	-	20,507
TOTAL EXPENDITURES	290,028	32,198	237,659	298,792	(61,133)	399,101
NET GAIN / (LOSS)	70,053	(4,507)	(41,943)	80,012	(121,955)	101,223

BEGINNING FUND BALANCE

519,195 ¹

ENDING FUND BALANCE

477,252

¹ **Beginning Fund Balance** is final as the year-end audit is complete.

² Limited activities are currently being offered at the facility. There have been less memberships due to COVID-19 concerns, the reduced hours of operations, reduced group exercise classes being offered and the current mask requirement.

³ The budget anticipated revenue from the continuation of ongoing rentals along with revenue from new rental packages.

⁴ A significant variance exists in Part-time salaries (\$16,400) due to the reduced hours of operation and reduced classes/programming being offered. In addition, the budget included an allocation of the vacant Superintendent of Legal Services and Human Resources.

⁵ Lower facility attendance and offering limited activities has a direct correlation to some of the supply and service items (i.e. Advertising Expense, Professional Fees, Recreational Supplies, Rentals and Lease Expense, Printing Expense, Furniture, Fixtures and Equipment, etc.) Also, the timing of when expenditures are anticipated in the budget may vary to when they are incurred and posted to the financial system.



**LOVELL COMMUNITY CENTER
FUND 202
Financial Report for the Month and Year Ending March 31, 2021**

	Previous Year-to-date March 2020	Month-to-Date March 2021	Year-to-Date March 2021	Year-to-Date Budget	Year-to-Date Variance	Approved FY21 Budget
REVENUES						
Activity & Membership Fees	1,288,120	102,085	777,006	1,300,875	(523,869) ²	1,751,388
User Charges	2,455	117	532	3,274	(2,741)	4,292
Rentals	63,406	450	130	52,934	(52,804) ³	74,814
Interest	39,280	-	4,899	3,996	903	3,996
Other Revenue	4,497	-	150	2,548	(2,398)	41,679
Contributions	15,000	3,750	7,500	11,250	(3,750)	15,000
Miscellaneous	672	21	711	28,143	(27,432) ⁴	-
Transfers In	27,519	-	-	-	-	3,000
TOTAL REVENUES	1,440,948	106,423	790,928	1,403,019	(612,091)	1,894,169
EXPENDITURES						
Personnel Services	940,905	82,962	613,231	977,340	(364,110) ⁵	1,329,102
Other Supplies, Services and Charges	167,559	5,546	63,519	145,015	(81,496) ⁶	183,781
Repairs and Maintenance	127,700	3,831	44,734	104,261	(59,527) ⁷	126,084
Utilities	113,596	84,289	165,168	127,757	37,411 ⁸	167,239
Capital Outlay	50,908	-	-	-	-	-
Interdepartment Charges	39,527	4,542	40,882	40,882	-	54,509
TOTAL EXPENDITURES	1,440,196	181,171	927,533	1,395,255	(467,722)	1,860,715
NET GAIN / (LOSS)	752	(74,748)	(136,606)	7,764	(144,370)	33,454

BEGINNING FUND BALANCE

1,284,960¹

ENDING FUND BALANCE

1,148,355

¹ Beginning Fund Balance is final as the year-end audit is complete.

² A breakdown of the unfavorable variance is as follows: Activity revenue (\$84,700); Gate Receipts (\$106,000) and Memberships (\$333,000). Limited activities are currently being offered at the facility. The facility has also experienced significantly lower single visits compared to the number anticipated in the budget. There have been less memberships due to COVID-19 concerns, the reduced hours of operations, reduced group exercise classes being offered and the current mask requirement.

³ The budget anticipated revenue from Birthday Party packages which are not being offered at this time.

⁴ The budget included a rebate of \$37,000 (spread monthly) related to a Solar Panel project. The agreement for all City of Lee's Summit facilities has not been executed and we do not anticipate an agreement being reached.

⁵ A significant variance exists in Part-time salaries (\$289,400) due to reduced hours of operation and reduced classes/programming being offered. In addition, the budget included an allocation of the Superintendent of Legal Services and Human Resources (vacant since September), an existing Full Time Service Representative (vacant from early December; filled in February) and a 2nd Full Time Service Representative and Recreation Supervisor to be hired 1/1/21 but are currently on hold.

⁶ Lower facility attendance has a direct correlation to some of the supply and service items (i.e. Professional Fees, Recreational Supplies, Concession Supplies, Janitorial Supplies, Printing Expense, Furniture Fixture and Equipment, Office Supplies, etc.) Also, the timing of when expenditures are anticipated in the budget may vary to when they are incurred and posted to the financial system.

⁷ Budget includes Heat exchanger repair for \$21,500 and an additional \$4,000 in HVAC repairs, \$5,000 for roof repairs, \$2,400 in electrical repairs, \$1,400 for window washing that have not been completed at this time. The budget also includes the pool maintenance usually completed annually in August; however, it was completed in March when the facility was closed. Staff is also making more in-house repairs such as roof repairs, paint and caulk repairs to reduce expenses.

⁸ A favorable variance exists in Electricity (\$9,000) and Water/Sewer (\$13,000) due to reduced operating hours and milder weather in earlier months and an unfavorable variance on Natural Gas (\$59,000) due to a large bill received for February. An additional February bill was received from Symmetry in the amount of \$71,000; approximately 30 times higher than normal. Symmetry Energy Solutions is a third party gas supplier used in conjunction with Spire in an effort to reduce the overall cost of natural gas. Due to the unprecedented winter storm in mid-February, the cost of natural gas along with additional transportation costs were incurred from Symmetry.



**LONGVIEW COMMUNITY CENTER
FUND 205
Financial Report for the Month and Year Ending March 31, 2021**

	Previous Year-to-date March 2020	Month-to-Date March 2021	Year-to-Date March 2021	Year-to-Date Budget	Year-to-Date Variance	Approved FY21 Budget
REVENUES						
Activity & Membership Fees	586,573	66,622	373,654	681,736	(308,081) ²	895,587
User Charges	1,928	64	632	2,675	(2,043)	3,630
Rentals	98,038	9,973	90,918	120,100	(29,182) ³	153,083
Miscellaneous	44,149	(0)	601	37,018	(36,417) ⁴	37,857
TOTAL REVENUES	730,688	76,659	465,805	841,528	(375,724)	1,090,501
EXPENDITURES						
Personnel Services	670,379	65,613	466,172	615,255	(149,083) ⁵	820,659
Other Supplies, Services and Charges	93,268	3,059	48,878	108,558	(59,679) ⁶	144,574
Repairs and Maintenance	36,388	1,869	26,677	51,629	(24,952) ⁷	62,994
Utilities	148,798	3,079	81,372	141,675	(60,303) ⁸	181,275
Capital Outlay	18,280	-	-	-	-	-
Interest Expense	5,577	1,025	8,098	-	8,098	-
Interdepartment Charges	34,845	3,959	35,635	35,635	-	47,513
TOTAL EXPENDITURES	1,007,534	78,604	666,833	952,752	(285,919)	1,257,015
NET GAIN / (LOSS)	(276,846)	(1,945)	(201,028)	(111,224)	(89,805)	(166,514)

BEGINNING FUND BALANCE	<u>(521,964)¹</u>
ENDING FUND BALANCE	<u>(722,992)</u>

¹ Beginning Fund Balance is final as the year-end audit is complete.

² A breakdown of the unfavorable variance is as follows: Activity revenue (\$40,000); Gate Receipts (\$49,000) and Memberships (\$219,000). Limited activities are currently being offered at the facility. There have been less memberships due to COVID-19 concerns, the reduced hours of operations, reduced group exercise classes being offered and the current mask requirement.

³ Unfavorable variance is in correlation with the facility closing two hours earlier and swim team rentals being reduced two hours per lane per day or 50 hours per week.

⁴ The budget included a rebate of \$37,000 related to a Solar Panel project. The agreement for all City of Lee's Summit facilities has not been executed and we do not anticipate an agreement being reached.

⁵ A variance of approximately \$59,000 exists in Part-time salaries due to reduced hours of operation and reduced classes/programming being offered. In addition, there are two Full-Time positions currently vacant. The Full-Time Service Representative position is being covered by other full-time staff and part-time staff. The Recreation Supervisor position is currently on hold.

⁶ Lower facility attendance has a direct correlation to some of the supply and service items (i.e. Recreational Supplies, Rentals & Leases, Janitorial Supplies, Concession Supplies, Professional Fees, Uniforms, etc.) Also, the timing of when expenditures are anticipated in the budget may vary to when they are incurred and posted to the financial system.

⁷ Replacement of a compressor in the gym (\$13,500) and resurfacing the hardwood floors (\$4,000) were budgeted and put on hold. The budget is based on last years data for equipment repairs and building maintenance. At this time anticipated repairs have not been required. Also, the timing of when expenditures are anticipated in the budget may vary to when they are incurred and posted to the financial system.

⁸ There are favorable variance in Natural Gas (\$28,000), Electricity (\$26,800) and Water/Sewer (\$5,000). Natural Gas has not had billings posted since January and Electric has not had billings posted since February. There could be savings in utilities costs due to reduced hours of operations and milder weather in earlier months. In addition, the usage/billing for the current month is billed in the following month (billed mid-month). An accrual is recorded in June for proper cutoff at year-end, which may impact a portion of the favorable variance.



**HARRIS PARK COMMUNITY CENTER
FUND 530
Financial Report for the Month and Year Ending March 31, 2021**

	Previous Year-to-date March 2020	Month-to-Date March 2021	Year-to-Date March 2021	Year-to-Date Budget	Year-to-Date Variance		Approved FY21 Budget
REVENUES							
Activity & Membership Fees	646,481	34,244	306,263	399,622	(93,358)	²	867,373
User Charges	31,418	1,044	37,872	75,791	(37,920)	³	83,686
Rentals	79,382	13,377	61,997	110,078	(48,082)	⁴	161,240
Interest	9,434	-	(754)	-	(754)		-
Other Revenue	48,001	56	261	24,050	(23,789)	⁵	250
Contributions	181,085	21,050	205,125	105,125	100,000	⁶	183,025
Miscellaneous	14,437	550	1,064	2,244	(1,180)		34,320
TOTAL REVENUES	1,010,239	70,321	611,827	716,910	(105,083)		1,329,894
EXPENDITURES							
Personnel Services	516,631	50,840	442,194	425,687	16,507	⁷	695,472
Other Supplies, Services and Charges	420,063	13,661	132,208	212,075	(79,868)	⁸	380,963
Repairs and Maintenance	24,554	674	15,858	27,709	(11,851)	⁹	34,175
Utilities	79,526	9,438	79,511	84,394	(4,882)		99,212
Capital Outlay	11,200	-	-	-	-		-
Depreciation	14,555	1,655	14,891	14,049	842		18,732
Transfers Out	3,519	-	-	3,000	(3,000)		3,000
Interdepartment Charges	16,295	1,825	16,424	16,424	-		21,899
TOTAL EXPENDITURES	1,071,789	76,438	686,195	769,289	(83,094)		1,253,453
NET GAIN / (LOSS)	(61,550)	(6,117)	(74,368)	(52,379)	(21,989)		76,441

BEGINNING FUND BALANCE

264,301 ¹

ENDING FUND BALANCE

189,933

¹ **Beginning Fund Balance** is final as the year-end audit is complete.

² Camp Summit was over budget \$99,000 due to the opening of the program not being anticipated in the FY21 budget. Activity revenues are lower than anticipated in the Adult Instructional (\$43,500), Youth Instructional (\$11,600), and Athletics (\$84,000) programs due to lower number of adult teams, youth volleyball/basketball signups and no Itty Bitty programs. Gate receipts are lower than budget in the Harris Park Community Center (\$2,900), Summit Ice (\$23,000) and the Legacy Park Amphitheater (\$16,800) programs. Summit Ice was closed for several days after opening due to weather conditions. Legacy Park Amphitheater did not have any programs for the summer 2020 season due to COVID-19. Membership Fees at Lea McKeighan North, which represent a frequent skate pass, are below budget (\$10,200).

³ The budget anticipated higher revenue for Lea McKeighan North concessions and pro shop (\$34,000 variance) and in the Legacy Park Amphitheater program (\$3,700). Both of the facilities were not open during summer 2020 due to Covid-19. Sales at Summit Ice were below what was anticipated in the budget.

⁴ The budget anticipated revenue from the continuation of ongoing rentals along with revenue from new rental packages.

⁵ The budget included a rebate of \$23,800 related to a Solar Panel project. The agreement for all City of Lee's Summit facilities has not been executed and we do not anticipate an agreement being reached.

⁶ Banner Sponsorships delayed payment in the Spring until the start of FY21. All sponsors are currently caught up on their Spring 2020 payments. In addition, A1 Mortgage, a new sponsor, paid their three-year contract upfront (\$38,400). See Sponsorship report included in the Park Board Packet.

⁷ Camp Summit Part-Time personnel expense was not included in the FY21 budget for summer 2020 due to the opening of the program not anticipated. The actual part-time personnel costs totaled approximately \$102,000. There were savings in the other programs due to lower program participation or not being offered (see footnote #2 above). In addition, the budget included an allocation of the vacant Superintendent of Legal Services and Human Resources and a vacant Recreation Supervisor to be hired in January. Both positions are vacant. In addition, the payroll accrual has not been recorded at this time.

⁸ The opening of Camp Summit was not anticipated in the budget (\$6,000 actual costs). Favorable variances exist in other programs including the Legacy Park Amphitheater (\$23,000), Lea McKeighan North/Summit Ice (\$11,000) and the Athletics, Youth and Adult Instructional programs (\$55,800) due to no programming offered or lower program participation which has a direct correlation to some of the supply and service items (i.e. Recreational Supplies, Professional Fees, Printing, Advertising expense, Rentals and Lease Expense, Concession Supplies, Uniforms, Organizational Dues, etc.).

⁹ Legacy Park Amphitheater (\$3,600) was not open in 2020. Harris Park Community Center floor resurface (\$3,700) is on hold and HVAC repairs (\$3,500) have not been required.

**PARKS & RECREATION
FUND 200
Financial Report for the Month and Year Ending March 31, 2021**

	Previous Year-to-date March 2020	Month-to-Date March 2021	Year-to-Date March 2021	Year-to-Date Budget	Year-to-Date Variance		Approved FY21 Budget
REVENUES							
Taxes	3,639,587	114,312	3,847,890	3,562,510	285,380	²	3,658,483
Fines & Forfeitures	13,340	1,717	17,163	12,960	4,203		18,000
Interest	80,948	-	5,042	11,000	(5,958)	³	11,000
Other Revenue	3,217	1,169	10,486	2,625	7,861		3,500
Contributions	86,762	-	42,742	58,180	(15,438)	⁴	88,959
Miscellaneous	62,141	5,766	33,527	23,615	9,912		47,205
Transfers In	19,954	1,451	19,425	22,810	(3,385)		22,810
TOTAL REVENUES	3,905,949	124,415	3,976,275	3,693,700	282,575		3,849,957
EXPENDITURES							
Personnel Services	1,459,503	199,855	1,439,459	1,470,898	(31,439)	⁵	1,950,067
Other Supplies, Services and Charges	553,418	27,589	420,181	570,553	(150,372)	⁶	849,148
Repairs and Maintenance	291,828	30,629	172,969	250,996	(78,028)	⁷	311,346
Utilities	77,276	10,024	80,944	109,041	(28,097)	⁸	148,188
Fuel & Lubricants	26,157	5,148	18,570	25,405	(6,835)		33,790
Capital Outlay	58,297	2,478	76,478	60,300	16,178	⁹	66,300
Interdepartment Charges	145,737	2,463	194,807	194,807	-		202,196
Reimbursement - Interfund	-	-	(154,692)	(154,692)	-		(154,693)
TOTAL EXPENDITURES	2,612,215	278,186	2,248,715	2,527,309	(278,593)		3,406,342
NET GAIN / (LOSS)	1,293,733	(153,771)	1,727,560	1,166,391	561,168		443,615

BEGINNING FUND BALANCE
3,120,666 ¹
ENDING FUND BALANCE
4,848,226

¹ **Beginning Fund Balance** is final as the year-end audit is complete.

² The favorable variance in Taxes is related to Jackson County property tax (\$172,000) Cass County property tax (\$11,000), Intangible tax (\$34,000) and Replacement Tax (\$60,000).

³ The reversal of the 6/30/20 year-end favorable mark-to-market adjustment totaled \$47,341 (expense). The mark-to-market adjustment for the quarter ending December 31st is a favorable \$14,022 for a net expense adjustment of \$33,319. The interest earned through February totaled \$38,361. The interest for March has not been recorded at the time of this report.

⁴ Contributions includes user fees for use of the Legacy Park Venues. Revenue from fees is lower than anticipated due to less participation in the programs related to COVID-19.

⁵ The Superintendent of Legal Services and Human Resources (allocated 60% to this fund) was vacated in September with no plan to replace the position; a Management Analyst position was added in January 2021. A Park Specialist (allocated 40% to this fund) was vacant for the months of July and August and a second Park Specialist (allocated 100% to this fund) was vacated in January.

⁶ Significant variances identified in Travel and Meeting, Printing Expense, Professional Fees, Miscellaneous Expense, Rentals and Leases, Other Construction Materials, Rock & Gravel, Special Apparel, Consumable Tools, Mobile Telephone, Office Supplies, Chemical Supplies and Asphalt. Printing expense would usually include the cost of printing the July Illustrated. The July Illustrated (\$12,000) was not produced due to limited activities being offered related to COVID-19. Also, a contingency of \$10,000 for claims was budgeted in FY21; however, only \$4,200 has been charged to the account. The timing of when expenditures are anticipated in the budget may vary to when they are incurred and posted to the financial system.

⁷ The majority of the variance is in Maintenance and Repairs Buildings, Grounds and Other Equipment. Shelter staining at Legacy Park (\$15,000) is on hold, structure repairs have not been needed (\$5,000), fertilizer (\$9,500), over seeding (\$5,000), tree replacement (\$5,500), table replacement (\$2,000) and mulching (\$16,000) have not been completed at the time of this report. In addition, Trash barrel replacement (\$5,600) and plumbing repairs (\$3,600) are on hold until spring. Also, the sign replacement contract is lower than anticipated (\$3,000). Public Works has not billed for winter salt (\$4,000) at the time of this report.

⁸ A majority of the variance is in Electricity (\$8,000) and Water/Sewer (\$19,400). The year-to-date expenditures include the reversal of an accrual of utilities recorded for the 6/30/20 year-end of approximately \$4,000. A similar accrual for utilities will occur in June 2021 for year-end cutoff. In addition, Electricity for the month of March has not been posted.

⁹ The year-to-date expenditures include the purchase of the Zamboni (\$33,350) to replace the Sport Ice machine at Summit Ice.

**SUMMIT WAVES
FUND 203
Financial Report for the Month and Year Ending March 31, 2021**

	Previous Year-to-date March 2020	Month-to-Date March 2021	Year-to-Date March 2021	Year-to-Date Budget	Year-to-Date Variance		Approved FY21 Budget
REVENUES							
Activity Fees	267,821	24,752	125,418	205,455	(80,037)	²	715,762
User Charges	65,991	-	20,510	27,563	(7,053)		99,569
Rentals	8,957	-	7,000	18,033	(11,033)	³	46,360
Interest	7,860	-	(1,865)	-	(1,865)		1,200
Miscellaneous	448	-	3,584	189	3,395		1,163
TOTAL REVENUES	351,077	24,752	154,648	251,241	(96,593)		864,054
EXPENDITURES							
Personnel Services	193,451	7,693	238,936	288,948	(50,012)	⁴	471,126
Other Supplies, Services and Charges	49,722	364	45,065	61,869	(16,804)	⁵	150,213
Repairs and Maintenance	21,332	2,653	12,072	16,179	(4,107)		38,359
Utilities	32,178	3,306	52,679	41,025	11,654	⁶	75,965
Interdepartment Charges	17,120	1,907	17,162	17,162	-		22,883
Transfers Out (To 200)	5,985	-	5,985	5,985	-		5,985
TOTAL EXPENDITURES	319,788	15,923	371,899	431,167	(59,268)		764,531
NET GAIN / (LOSS)	31,289	8,829	(217,251)	(179,927)	(37,324)		99,523

BEGINNING FUND BALANCE	<u><u>233,204</u></u> ¹
ENDING FUND BALANCE	<u><u>15,953</u></u>

¹ Beginning Fund Balance is final as the year-end audit is complete.

² No activities were offered in the 2020 season. Pass memberships were sold to residents only and at a reduced cost due to the late opening of the facility. On July 24th, the facility began selling a limited number of Resident Single Visits.

³ The FY21 budget anticipated rentals in July and August for the facility and lap pool and a full facility rental booked in January (\$2,800) for the summer 2021 season. The year-to-date revenue includes swim team lane rental only.

⁴ Actual staffing of part-time personnel is based on activities offered and facility attendance levels (see footnote #2 above). In addition, the budget included an allocation of the vacant Superintendent of Legal Services and Human Resources since September and an Aquatics Supervisor which has been vacant since January.

⁵ Variances identified in Janitorial, Pro Shop and Concession Supplies. The timing of when expenditures are anticipated in the budget may vary to when they are incurred and posted to the financial system.



**CEMETERY TRUST
FUND 204
Financial Report for the Month and Year Ending March 31, 2021**

	Previous Year-to-date March 2020	Month-to-Date March 2021	Year-to-Date March 2021	Year-to-Date Budget	Year-to-Date Variance		Approved FY21 Budget
REVENUES							
Services	77,437	12,489	83,735	100,446	(16,711)	²	138,783
Sale of Property	48,027	6,000	28,000	6,000	22,000	³	6,000
Interest	35,940	-	7,704	6,750	954		9,000
TOTAL REVENUES	161,404	18,489	119,439	113,196	6,243		153,783
EXPENDITURES							
Personnel Services	41,170	4,560	30,910	41,098	(10,188)	⁴	53,754
Other Supplies, Services and Charges	44,675	9,367	41,770	59,111	(17,341)	⁵	87,873
Repairs and Maintenance	7,060	30	7,152	8,762	(1,611)		9,800
Utilities	2,013	219	1,899	2,900	(1,001)		4,000
Fuel & Lubricants	545	63	255	900	(645)		1,200
Interdepartment Charges	10,238	1,144	10,293	10,291	2		13,724
Transfers Out (To 026)	13,969	1,451	13,058	16,819	(3,761)		21,171
TOTAL EXPENDITURES	119,669	16,834	105,337	139,882	(34,545)		191,522
NET GAIN / (LOSS)	41,734	1,656	14,102	(26,686)	40,788		(37,739)

BEGINNING FUND BALANCE	<u>1,346,295</u> ¹
ENDING FUND BALANCE	<u>1,360,397</u>

¹ Beginning Fund Balance is final as the year-end audit is complete.

² Monument sales (\$8,000) have decreased with Covid restriction not allowing in-person sales. Also, grave openings (\$7,500) are not as high as anticipated in the budget.

³ The budget anticipated the sale of three columbarium niche through January; fourteen have been sold to date.

⁴ The Superintendent of Legal Services and Human Resources (allocated 5% to this fund) was vacated in September with no plan to replace the position. A Park Specialist (allocated 60% to this fund) was vacant for the months of July and August.

⁵ Variances identified in Professional Fees (see #2 grave openings) and Other Construction Materials. The timing of when expenditures are anticipated in the budget may vary to when they are incurred and posted to the financial system.



**CONSTRUCTION FUND
FUND 327
Financial Report for the Month and Year Ending March 31, 2021**

	Month-to-Date March 2021	Year-to-Date March 2021	Year-to-Date Budget	Year-to-Date Variance		Approved FY21 Budget
REVENUES						
Transfers from Fund 410	291,667	2,625,000	2,625,000	-		3,500,000
TOTAL REVENUES	291,667	2,625,000	2,625,000	-		3,500,000
EXPENDITURES						
Interest Expense	-	55,814	21,375	34,439	²	28,500
Additions to Const in Progress	-	270,982	262,500	8,482	³	350,000
TOTAL EXPENDITURES	-	326,795	283,875	42,920		378,500
NET GAIN / (LOSS)	291,667	2,298,205	2,341,125	(42,920)		3,121,500

BEGINNING FUND BALANCE (4,934,735)¹
ENDING FUND BALANCE (2,636,530)

¹ Beginning Fund Balance is final as the year-end audit is complete. The Fund Balance is negative due to the purchase of the Longview Community Center in September 2018 for \$4.1 million.

² Due to the purchase of the Longview Community Center in addition to the completion of other already scheduled projects (Summit Park and Howard Park Renovations and the addition of the Wave Pool), the Construction Fund has a negative cash/fund balance. Therefore, instead of earning interest, there will be interest charged to the fund at the same rate as interest is earned by funds with positive cash balances. The interest expense anticipated in the FY21 budget assumed an average negative cash balance of \$3,600,000 at a 1.9% cost based on the average portfolio yield at December 31, 2019. The negative balance was higher year-to-date. The average yield through the February 28, 2021 investment report was 1.531%.

Funding for proposed projects in the FY21 budget includes:

Pleasant Lea Park Improvements (total project estimate \$400,000)		Approved FY21 Budget
		\$ 350,000
Total		<u><u>\$ 350,000</u></u>

³ The above Additions to Construction in Progress includes costs for projects being completed in the current year that were funded in previous years including Lowenstein Park, Summit Park, Howard Park and the Wave Pool Project.



**PARKS COP DEBT
FUND 410
Financial Report for the Month and Year Ending March 31, 2021**

	Month-to-Date March 2021	Year-to-Date March 2021	Year-to-Date Budget	Year-to-Date Variance		Approved FY21 Budget
REVENUES						
Taxes	419,777	3,367,939	2,987,318	380,621	²	3,983,091
EATS	(10,650)	(76,306)	(105,788)	29,482	²	(141,051)
Use Tax	84,324	211,351	-	211,351	²	
Interest	446	12,937	3,750	9,187	³	5,000
TOTAL REVENUES	493,897	3,515,921	2,885,280	630,641		3,847,040
EXPENDITURES						
Transfers Out-Gamber Center	13,125	118,125	118,125	-		157,500
Transfers Out-Construction Fund	291,667	2,625,000	2,625,000	-		3,500,000
TOTAL EXPENDITURES	304,792	2,743,125	2,743,125	-		3,657,500
NET GAIN / (LOSS)	189,106	772,796	142,155	630,641		189,540

BEGINNING FUND BALANCE	<u>726,807</u> ¹
ENDING FUND BALANCE	<u><u>1,499,603</u></u>

¹ **Beginning Fund Balance** is final as the year-end audit is complete.

² See separate Sales/Use Tax Report included in this packet.

³ The year-to-date net interest includes a favorable Mark-to-Market adjust through the second quarter (\$2,110) and interest earned through February of \$8,290. In addition, interest income was received from the State for interest earned on sales tax of \$2,536.

MEMORANDUM



Date: April 28, 2021

To: Joe Snook, CPRP
Administrator of Parks and Recreation

From: Carole Culbertson
Superintendent II – Administration

Re: Sales and Use Tax Update – April 2021

Sales tax proceeds received in March totaled \$348,686, which is 5.1% over the monthly projection. Due to the unpredictable cutoff of processing remittance at the State of Missouri, the annual revenue budget has been spread evenly throughout FY2021. The year-to-date sales tax received totals \$3,716,625; which is \$198,751 over the amount received through April 2020.

At the time of this report, there is no additional information regarding the remitters included in the amount received from the State of Missouri.

The EATs payments for the month of April in addition to a portion for the months of March and February is not available at the time of this report.

In addition to sales tax proceeds, the collection of use tax began in October 2020 with December 2020 being the first month of use tax proceeds. The year-to-date amount received from use tax totals \$275,821.

Attached is a summary of the proceeds received for the Sales Tax, Economic Activity Taxes (EATs) and Use Tax.



Sales Tax and EATs	Budget	Actual	Amount Difference \$
Cumulative Balance Through FY 2020	72,202,968	72,438,409	235,441
FY 2021			
YTD Balance Forward - Sales Tax	2,987,318	3,367,939	380,621
YTD Balance Forward - EATs	(105,788)	(77,085)	28,703
Sales Tax Receipts - April 2021	331,924	348,686	16,762
EATs - April 2021	(11,754)	-	11,754
YTD Balance - Sales Tax	3,319,242	3,716,625	397,383
YTD Balance - EATs	(117,542)	(77,085)	40,457
LIFE-TO-DATE DATA BY SALES TAX			
Cumulative Net Proceeds-1/4 cent Sales Tax (4/1/18 through 3/31/33) **	7,495,241	7,974,453	479,212
Cumulative Net Proceeds-1/4 cent Sales Tax (4/1/08 through 3/31/18)	30,963,365	31,100,648	137,283
Cumulative Net Proceeds-3/8 cent Sales Tax (4/1/98 through 3/31/08)	32,768,255	32,955,600	187,345

Use Tax	Budget	Actual	Amount Difference \$
Cumulative Balance Through FY 2020	-	-	-
FY 2021			
YTD Balance Forward - Use Tax	-	211,351	211,351
Use Tax - April 2021	-	64,470	64,470
YTD Balance - Use Tax	-	275,821	275,821
LIFE-TO-DATE DATA BY USE TAX			
Cumulative Net Proceeds-October 2020 through Current Month	-	275,821	275,821

MEMORANDUM



Date: April 28, 2021

To: Joe Snook, CPRP, Parks Administrator

From: Steve Casey, PLA, ASLA, Superintendent of Park Planning and Construction

Re: Amendment No. 1 to Contract NO. 2016-101/4R Asphalt Paving

The current asphalt paving contract is set to expire on May 31, 2021. Staff is requesting an extension of this contract to December 31, 2021 to manage and complete the current workload of new construction and asphalt repair projects scheduled in FY 2021. The current contract is with Tandem Paving. It is anticipated that the contract will be re-bid in October, 2021. The attached outlines the terms of the amended contract between the City of Lee's Summit and Tandem Paving Company.

MOTION: I move to approve an amendment to Contract No. 2016-101/4R Asphalt Paving to extend the contract from May 31, 2021 to December 31, 2021



AMENDMENT NO. 1 to CONTRACT NO. 2016-101/4R

This First Amendment to Contract 2016-101/4R ("Amendment") is entered into between the City of Lee's Summit, Missouri (the "City") and Tandem Paving Co., Inc., ("Vendor").

Recitals

WHEREAS, the City issued a(n) Invitation to Bid No. 2016-101, (the "IFB") and awarded Contract No. 2016-101 pursuant to the IFB to Vendor dated June 1st, 2017 ("Contract 2016-101") to provide asphalt construction services; and

WHEREAS, Contract 2016-101 had an initial one-year term, with an option to renew for up to four additional one-year terms; and

WHEREAS, the parties have exercised all four options to renew the term of Contract 2016-101. The final one-year renewal is set to expire May 31, 2021 as documented in Renewal Contract 2016-1010/4R; and

WHEREAS, the parties desire to amend Contract 2016-101 to extend the expiration date from May 31, 2021 to December 31, 2021.

NOW THEREFORE, the Parties to this Amendment, for good and valuable consideration agree to the following:

1: The expiration date of Contract 2016-101, as set forth in Section 4 of Renewal Contract 2016-101/4R is extended from May 31, 2021 to December 31, 2021; and

2: Except as otherwise amended by this Amendment, all other terms and conditions of Contract 2016-101, as amended, shall remain in full force and effect. This Amendment shall be deemed a contract in accordance with the laws of the State of Missouri.

IN WITNESS WHEREOF, the Parties hereto have executed this Agreement as of this 15th day of April, 2021 ("Effective Date").

CITY OF LEE'S SUMMIT

TANDEM PAVING CO., INC.

Signature of Joseph D. Snook, dated 4-1-21, Administrator of Parks & Recreation

Signature of David D. Smith IV, President

Print Name David D. Smith IV

APPROVED AS TO FORM:

Title President

Signature of Daniel R. White, Chief Counsel of Management and Operations

TO: Joe Snook, CPRP
 Administrator of Parks and Recreation

DATE: April 28, 2021

FROM: Carole Culbertson, Superintendent of Administration
 David Dean, Superintendent of Recreation Services
 Steve Casey, Superintendent of Park Development and Construction
 Tede Price, Superintendent of Administration
 Brooke Chestnut, Superintendent of Park Operations



SUBJECT: FY21 Capital Improvement Projects and Parks and Recreation Services Report

Project	Budget ¹	Exp to Date	Variance ²	Status	Estimated Completion ³
Gamber Community Center Fund (201)					
	-	-	-		
Lovell Community Center Fund (202)					
Locker Replacement Project (*Rollover from FY20)	95,500	66,599	28,901	Complete	Sep-20
	95,500	66,599	28,901		
Longview Community Center Fund (205)					
	-	-	-		
Harris Park Community Center Fund (530)					
	-	-	-		
Parks and Recreation Fund (200)					
Operations					
Asphalt	125,000	1,490	123,510	In Progress	Jun-21
Resource Recovery Park Master Planning	24,000	18,797	5,203	In progress	Jun-21
Longview Community Center Shared Parking Lot Repairs	25,000	-	25,000		Jun-21
Legacy Park					
Asphalt	50,000	-	50,000	In Progress	Jun-21
	224,000	20,287	203,713		
Summit Waves Fund (203)					
	-	-	-		
Cemetery Fund (204)					
	-	-	-		
Capital Projects Fund (327)					
Lowenstein Park Renovations (*Continued from FY20)	515,000	518,559	(3,559)	In Progress	Jun-21
Summit Park Renovations (*Continued from FY20)	1,700,000	1,688,774	11,226	Complete	Jul-20
Howard Park Renovations (*Continued from FY20)	900,000	819,273	80,727	Complete	Jul-20
Arborwalk Trail Expansion (*Continued from FY20)	20,000	3,500	16,500	In Progress	May-21
Summit Waves Wave Pool Expansion (*Continued from FY20)	5,110,000	4,985,910	124,090	Complete	Mar-21
Pleasant Lea Park Improvements	350,000	-	350,000		May-22
	8,595,000	8,016,016	578,984		
TOTAL	8,914,500	8,102,902	811,598		

¹ Budget amount established per Board Approval

² Variance is the difference between the budget and the year-to-date expenditures.

³ Estimated completion dates will be updated as necessary to reflect our best estimate of when a project will be completed.

The Services Review is based on the current Fiscal Year (July 2020-June 2021). "Goals" are based on the number implied in the Fiscal Year Budget. Some goals are annualized (i.e., LPCC, GCC and HPCC information). Other numbers will be reported on a monthly basis (i.e., programs beginning in the current board month) as well as annualized figures being reported against budgeted numbers. Shaded areas are completed services and activities.

	Run Time	Target Goals - This Year (participants) 2020-2021	Results to Date (for programs/events starting July 2020)
Fund 201 - Gamber Community Center			
Memberships	July 20 - June 21		
<u>Resident Total</u>			
Active Flex	July 20 - June 21	1837	875
Annual		97	23
<u>Non-Resident Total</u>			
Active Flex		112	47
Annual		3	3
<u>Single Visit</u>			
Discount		188	76
Regular		79	1
(All Inclusive Membership - GCC)	July 20 - June 21		
<u>Resident</u>			
Annual		53	24
Flex	July 20 - June 21	1132	600
<u>Non-Resident</u>			
Annual		4	0
Flex		83	49
(Insurance Based Memberships)	July 20 - June 21		
Silver Sneakers Total	July 20 - June 21		3,202
Renew Active	July 20 - June 21		1,044
Facility Rentals	July 20 - June 21		
Event Packages		5	0
Gamber Package		43	7
Ballroom All	July 20 - June 21	160	19
Ballroom A	July 20 - June 21	142	78
Ballroom B		33	9
Classroom		100	18
Aerobics Room	July 20 - June 21	40	14
Programming			
GCC Paid Group Fitness	July 20 - June 21	0	6
Bingo	July 20 - June 21	2151	0
Line Dance	July 20 - June 21	659	304
Art Classes	July 20 - June 21	25	19
Ballroom, Swing, Latin Dance	July 20 - June 21	150	
Youth Tech	July 20 - June 21	50	5
Photography	July 20 - June 21	45	
Special Event Programming			
Mistletoe Madness	July 20 - June 21	40	20
Veterans Day Luncheon	July 20 - June 21	100	20
Thanksgiving Day Luncheon	July 20 - June 21	160	75
Holiday Luncheon	July 20 - June 21	100	50
Father Daughter Dance	July 20 - June 21	240	244
Sr. Barn Players	July 20 - June 21	100	

Fund 202 - J. Thomas Lovell Jr. Community Center at Legacy Park

Memberships			
<u>Resident</u>			
Annual	July 20 - June 21	1,541	828
Flex	July 20 - June 21	3,260	2,235

	Run Time	Target Goals - This Year (participants) 2020-2021	Results to Date (for programs/events starting July 2020)
<u>Non-Resident</u>			
Annual	July 20 - June 21	233	227
Flex	July 20 - June 21	716	540
<u>Single Visit - Resident</u>			
<u>Single Visit -- Non-Resident</u>			
<u>Silversneakers</u>			
Prime	July 20 - June 21	17,039	9,169
Renew Active	July 20 - June 21	139	268
Active and Fit	July 20 - June 21	2,000	3,924
Silver and Fit	July 20 - June 21	0	25
<u>90 Day Memberships</u>			
Resident	July 20 - June 21	12	7
Nonresident	July 20 - June 21	3	1
Facility Rentals			
<u>Birthday Party Packages</u>			
Resident			
Package A	July 20 - June 21	223	0
Package B	July 20 - June 21	50	0
Non-Resident			
Package A	July 20 - June 21	117	0
Package B	July 20 - June 21	13	0
<u>Community Rooms</u>			
Resident	July 20 - June 21	144	0
Non-Resident	July 20 - June 21		
<u>Court Rentals</u>			
Resident	July 20 - June 21	12	0
Non-Resident	July 20 - June 21	3	0
Lock-ins	July 20 - June 21	3	0
Pool	July 20 - June 21	2	3
<u>Paid Park Amenities</u>			
Resident			
Canoe	July 20 - June 21	350	0
Paddleboard	July 20 - June 21	350	0
Non-Resident			
Canoe	July 20 - June 21	150	0
Paddleboard	July 20 - June 21	150	0
<u>Free Park Amenities</u>			
Bikes	July 20 - June 21	712	27
<u>Child Care</u>			
Drop In	July 20 - June 21	11,335	104
Pass Card - Member	July 20 - June 21	134	30
Pass Card - Non-member	July 20 - June 21	8	0
Water and Land Aerobic Programming	July 20 - June 21	50,000	8,755
Provide Miscellaneous Fitness			
Personal Training	July 20 - June 21	1760	179
Virtual Personal Training	July 20 - June 21	0	0
LCC Paid Group Fitness	July 20 - June 21	300	0
LPA Paid Group Fitness	July 20 - June 21	500	117
Massage Therapy	July 20 - June 21	300	56
RevUP	July 20 - June 21	250	21
RevUP Reload	July 19 - June 20	200	43
Healthy Eating Every Day (H.E.E.D)	July 20 - June 21	0	16
Swim Lessons			
Swim Lessons	July 20 - June 21	859 Participants	93 23

		Target Goals - This Year (participants) 2020-2021	Results to Date (for programs/events starting July 2020)
	Run Time		
Private Swim Lessons	July 20 - June 21	152 Participants	60

Fund 530 - Harris Park Community Center

Camp Summit			
Camp Summit Enrollment	Summer 2020	750 Enrolled	373 Enrolled
Camp Summit Enrollment	Summer 2021	750 Enrolled	462 Enrolled (4.19.21)
Weekly Attendance	Summer 2020	440 Avg/Week	164 Weekly Avg through end of Camp
Weekly Attendance	Summer 2021	440 Avg/Week	

Offer School Break Camps			
School Break Camp Enrollment	Sept 20 - April 21	100	50 enrolled
School Break Days	Nov 20 - April 21	Avg of 30/Day	Avg 13/Day

Recreation Center Operations			
Gym Rentals	July 20 - June 21	300 Rentals	212 Rentals
Classroom Rentals	July 20 - June 21	200 Rentals	76 Rentals
Entire Facility Rentals	July 20 - June 21	12 Rentals	1 Rental(s)
Week Long Rentals	July 20 - June 21	2 Rentals	1 Rental(s)
Open Gym	July 20 - June 21	1500 Participants	146 Participants

Summit Ice/Lea Mck North			
Public Skate	Nov 20 - March 21	8000	12,091 Skaters
Public skate - Non Res	Nov 21 - Feb 22	2500	
Public skate - Res	Nov 21 - Feb 22	5500	
Pond Hockey	Nov 20 - March 21	350	1212 Players
Pond hockey - Non Res	Nov 21 - Feb 22	80	
Pond hockey - Res	Nov 21 - Feb 22	150	
Skate with Santa (3)	December 20	200	Cancelled (Covid-19)
Skate with Sanata (3)	December 21	200	
Valentines Day Special	February 20	100	Cancelled (Covid-19)
Valentines Day Special	February 21	100	
Birthday Party Packages	Nov-March 20	75	Cancelled (Covid-19)
Birthday Party Packages	Nov-Feb 22	75	
Shelter Rentals	2020	100	0 (Covid-19)
Shelter Rentals	2021	100	

ATHLETICS			
Hartman Fields	July 20 - June 21	625 (Rental hours)	386 (Rental Hours)

Adult Leagues			
Softball -- Coed, Men's, Women's			
• Fall	Sept 20 - Oct 20	27 (Teams)	10 (Teams)
• Spring	Mar 21 - May 21	35 (Teams)	8 (Teams)
• Summer	June 21 - Aug 21	32 (Teams)	16(teams)

Basketball -- Men's			
• Fall	Jan 20 - Mar 21	20 (Teams)	Cancelled (Covid-19)
• Winter	March 21 - May 21	20 (Teams)	Cancelled (Covid-19)
• Spring	June 21 - Aug 21	16 (Teams)	On Hold
• Summer	July 20 - Oct 20	16 (Teams)	On Hold

Volleyball -- Coed, Women's			
• Fall	Jan 21 - Mar 21	50 (Teams)	23 (Teams)
• Winter	Mar 21 - May 21	58 (Teams)	30 (Teams)
• Spring	June 21 - Aug 21	50 (Teams)	
• Summer I and II	July 20 - Jan 20	50 (Teams)	21 (Teams)

Kickball			
• Fall	Sept 20 - Nov 20	14 (Teams)	DNM
• Spring	Apr 21 - May 21	14 (Teams)	
• Summer	June 21 - Aug 21	14 (Teams)	24

	Run Time	Target Goals - This Year (participants) 2020-2021	Results to Date (for programs/events starting July 2020)
Adult Instructional-Athletics			
<i>Golf</i>			
• Adult Beginning	July 20 - June 21	20	
<i>Tennis</i>			
• Outdoor Adult Beginning	July 20 - June 21	10	
Youth Instructional-Athletics			
<i>Golf</i>			
• Youth Beginner	July 20 - June 21	30	
<i>Tennis</i>			
• Rookies (Quikstart)	July 20 - June 21	30	13
• Youth Beginner	July 20 - June 21	65	20
Right Sized	July 20 - June 21	10	
Youth Leagues			
Girl's Basketball	Nov 20 - Feb 21	300 Participants	318 Participants (1.1.2020)
Spring Youth Volleyball	March 21 - May 21	250 Participants	163 Participants (3.16.2021)
Fall Youth Volleyball	Sept 20 - Oct 20	280 Participants	152 Participants (9.14.20)
Summer Youth Volleyball	June 21 - July 21	10 Teams	
Winter Youth Volleyball	Jan 21 - Feb 21	10 Teams	11 Teams
Youth Special Events-Athletics			
Junior Triathlon	July 21		
Youth Camps-Athletic			
Baseball Camp	June 21	15	
Basketball Camp	July 20	15	Cancelled
Volleyball Camp	July 20	35	Cancelled
Indoor Soccer Camp	June 21	15	
Tournaments			
Summer Classic Tennis Tournament	June 21		
INSTRUCTIONAL ACTIVITIES			
Adult Instructional			
<i>First Aid/CPR</i>			
CPR/AED	July 20 - June 21 (Year-to-date count)	40	23
First Aid	July 20 - June 21 (Year-to-date count)	25	17
BLS Healthcare Provider CPR	July 20 - June 21 (Year-to-date count)	30	13
CPR for Family and Friends	July 20 - June 21 (Year-to-date count)	30	On Hold
Youth Instructional			
<i>Itty-Bitty Sports</i>			
• Flag Football	Sept 20 - Oct 20	50	Cancelled
• Basketball	Jan 21 - Feb 21	80	Cancelled
• Outside Soccer	April 21 - May 21	50	Cancelled
• T-Ball	June 21 - July 21	50	
<i>Itty-Bitty Instructional Programs</i>			
• Itty Bitty PE	July 20 - June 21 (Year-to-date count)	10	On Hold
• Itty Bitty Dancers	July 20 - June 21 (Year-to-date count)	50	On Hold 25

	Run Time	Target Goals - This Year (participants) 2020-2021	Results to Date (for programs/events starting July 2020)
Indoor T-Ball	July 20 - June 21 (Year-to-date count)	20	On Hold
Instructional Basketball	July 20 - June 21 (Year-to-date count)	20	On Hold
• Indoor Soccer	July 20 - June 21 (Year-to-date count)	25	On Hold
• Itty Bitty Tumblers	July 20 - June 21 (Year-to-date count)	80	On Hold

Pint Size			
Pint Size Playtime	Sept 20 - April 21	150	On Hold

Pee Wee Sports			
• Flag Football	July 20 - June 21 (Year-to-date count)	20	Cancelled
• Basketball	July 20 - June 21 (Year-to-date count)	40	Cancelled
• Tumblers	July 20 - June 21 (Year-to-date count)	20	Cancelled

Animal Wonders			
• Workshop	July 20 - June 21 (Year-to-date count)		
• Camps	July 20 - June 21 (Year-to-date count)		

All Ages- Instructional

Horsemanship Classes			
• Beginning Horsemanship	July 20 - June 21 (Year-to-date count)	9 participants	1 participant
• Beginner Rider I	July 20 - June 21 (Year-to-date count)	4 participants	
• Beginner Rider II	July 20 - June 21 (Year-to-date count)	2 participants	
• Texas Tots	July 20 - June 21 (Year-to-date count)	2 participants	
• Texas Tots II	July 20 - June 21 (Year-to-date count)	2 participants	

Special Event Programming for Families

Night Flight	June 2021	250 participants	
Tour de Lakes	June 2021	875 participants	

Festivals

Legacy Blast	July 2021		
Jamaican Jam	July 2021	1000-1500	
Blues and Jazz Fest	Aug 2021	1000-1500	
Summit Music Fest	June 2021	500-1000	

	Target Goals - This Year (participants) 2020-2021	Results to Date (for programs/events starting July 2020)
Run Time		

Fund 200 - Parks and Recreation

Administration		
Provide departmental Annual Report	Sept 2020	
Coordinate, edit and produce Lee's Summit Illustrated.	FY20	
Publish bi-annual Visionary Task Force Newsletter (Legacy for Tomorrow)	Bi-annually	
Park Operations		
Two annual inventories performed	Bi-annually	
Two annual park openings performed on all parks (Spring and Fall)	Bi-annually	
Legacy Park Operations		
Maintain user group agreements	FY21	
City Grounds Maintenance		
Maintain Public Works MOU areas	FY21	

Fund 203 - Aquatics

Summit Waves			
Group Swim Lessons	July 20 - Aug 21	131	0
Group Swim Lessons	May 21 - June 21	760	
Private swim parties	July 20 - Aug 21	56	0
Private swim parties	May 21 - June 21	11	
Junior Guard clinics	July 20 - Aug 21	10	0
Junior Guard clinics	May 21 - June 21	10	
Public swim - Regular	July 20 - Aug 21	4382	0
Public swim - Regular	May 21 - June 21	3500	
Public swim - Discount	July 20 - Aug 21	14672	1,641
Public swim - Discount	May 21 - June 21	2800	
Twilight - Regular	July 20 - Aug 21	135	0
Twilight - Regular	May 21 - June 21	252	
Twilight - Discount	July 20 - Aug 21	1010	0
Twilight - Discount	May 21 - June 21	1660	
Season Pass Sales	July 20 - Aug 21	25	2,451
Season Pass Sales	May 21 - June 21	1406	298
Group Promotions			
Family Fun Nights (2)	July 20 - Aug 21	360	0
Family Fun Nights (1)	May 21 - June 21	262	
Birthday Party Packages	July 20 - Aug 21	36	0
Birthday Party Packages	May 21 - June 21	48	
Cabana Rentals	July 20 - Aug 21	22	0
Cabana Rentals	May 21 - June 21	11	1

Fund 205 - Longview Community Center

Memberships			
Resident			
Annual	July 20 - June 21	1,342	727
Flex	July 20 - June 21	1,121	878
Non-Resident			
Annual	July 20 - June 21	159	124
Flex	July 20 - June 21	338	208
90 Day Memberships			
Resident	July 20 - June 21	14	8
Nonresident	July 20 - June 21	4	1
Single Visit - Resident	July 20 - June 21	10,525	3,272
Single Visit -- Non-Resident	July 20 - June 21	2,926	984
Silversneakers visits	July 20 - June 21	7,729	4,396 27

	Run Time	Target Goals - This Year (participants) 2020-2021	Results to Date (for programs/events starting July 2020)
<i>Prime visits</i>	July 20 - June 21	120	225
<i>Active and Fit visits</i>	July 20 - June 21	72	200
<i>Silver and Fit visits</i>	July 20 - June 21	120	60
<i>Renew active visits</i>	July 20 - June 21	2,130	1,763
<i>MCC Athletes Pass</i>	July 20 - June 21	NA	15
<i>MCC PE Pass</i>	July 20 - June 21	NA	4
<i>MCC Non resident memberships Pass</i>	July 20 - June 21	1000 max	18
Facility Rentals			
<u>Lap lane rentals (hours)</u>			
Resident	July 20 - June 21	6573	4,727
Non-Resident	July 20 - June 21	618	18
<u>Room Rentals</u>			
Resident	July 20 - June 21	52	3
Non-Resident	July 20 - June 21	26	0
<u>Court Rentals</u>			
Resident	July 20 - June 21	51	2
Non-Resident	July 20 - June 21	12	22
Lock-ins	July 20 - June 21	2	0
Full Pool rental	July 20 - June 21	3	0
<u>Child Care</u>			
Drop In	July 20 - June 21	660	32
Pass Card - Member	July 20 - June 21	125	9
Pass Card - Non-member	July 20 - June 21	6	0
Water and Land Aerobic Programming	July 20 - June 21	30,000	7,780
Provide Miscellaneous Fitness			
Personal Training	July 20 - June 21	873	150
Virtual Personal Training		0	2
LVCC Paid Group Exercise Classes	July 20 - June 21	155	38
LVCC Paid Fitness programs	July 20 - June 21	100	0
Massage Therapy	July 20 - June 21	528	26
RevUP	July 20 - June 21	60	12
RevUP Reload	July 20 - June 21	42	23
Healthy Eating Every Day (H.E.E.D)	July 20 - June 21	0	4
Swim Lessons			
Swim Lessons	July 20 - June 21	340 participants	81
Private Swim Lessons	July 20 - June 21	142 participants	46

MEMORANDUM



Date: April 28, 2021
To: Joe Snook, CPRP, Parks Administrator
From: Steve Casey, PLA, ASLA, Superintendent of Park Planning and Construction
Re: Velie Park Update

Velie Park was vandalized on the evening of May 19, 2020 with significant damage to the playground equipment. LSPR continues to work with LSPD and LSFD to investigate the incident. Over the past several months, some Velie park patrons have reached out to us with issues and suggestions for park improvements. At this time, we want to update the Board on a schedule to address future improvements.

Prior to the incident, the LSPR Parks Master Plan identified Velie Park for renovations in 2023. Consequently, we plan to move the Velie Park renovations up to the fall of 2021. In an effort to start the renovations as soon as possible, we have started the process of reaching out to our neighbors and community for feedback and ideas, which will be facilitated by our Parks and Recreation planning staff.

Staff is preparing design documents and details for the renovation of Velie Park with an anticipated construction start date of Fall 2021. Selection of new amenities for the park will go through a Request for Proposals (RFP) process which should be advertised in the next 30-60 days upon finalization of design. This will include the playground equipment, shelter, and outdoor fitness equipment.

Staff is also preparing a grant application for Scrap Tire Recycling Program through the Missouri Department of Natural Resources. Up to \$40,000 is available for playground surfacing for the Velie project (either tile or pour in place surfacing) through a reimbursement grant utilizing Missouri recycled product. The grant application is due by April 30 and notification of award should be within 8-12 weeks.

We will continue to keep the Park Board advised of updates on the Velie project.

(Portions not underlined denote new information since the previous Board update)

MEMORANDUM



Date: April 21, 2021
To: Joe Snook
Administrator of Parks and Recreation
From: David Dean
Superintendent of Recreation Services II
Re: Fundraising Update – April 2021

At the time of this report, there are three (3) outstanding payments for the months of March (2) and April (1).

Our Sponsorship Coordinator is currently working to secure sponsors for the upcoming Legacy Park Amphitheater season.

Our Sponsorship Coordinator continues reaching out to leads that will help us reach our goal of 14 banner sponsors (currently at 13). I will provide further updates to the board at the meeting.

I have included a summary of the current sponsors and the financial impact of their investments over the life of the agreements. The summary is included as Attachment A. We will continue to update the Park Board monthly on the progress and status of the sponsorship program.

Attachment B reflects the sponsorship commitments from FY16 through FY24 based on existing contracts. As you will note, there was a shortfall of \$21,650 in FY20. This was due to a number of sponsorship payments that were deferred and setup on payment plans due to COVID-19. These deferred payments were collected in FY21. The amount collected YTD is also included.

(Portions not underlined denote progress since previous month's report)

Revenue

Sponsor, Date of Contract	FY21	FY22	FY23	FY24	Total ⁶
Equity Bank, 9/22/15	\$ 13,900.00				\$ 84,900.00
Jungmeyer & Suresh, 7/22/19	\$13,900.00	\$12,800.00			\$ 41,700.00
Harmon Flooing, 8/30/17	\$10,150.00	\$12,800.00	\$12,800.00	\$3,200.00	\$ 83,950.00
Heartland Heating & Cooling, 2/25/21	\$6,400.00	\$12,800.00	\$12,800.00	\$6,400.00	\$ 83,400.00
Freezing Moo 9/4/18	\$14,300.00				\$ 44,300.00
Integrity Roofing 10/10/18	\$13,900.00	\$3,200.00			\$ 43,350.00
Smile Doctors 2/10/19	\$13,900.00	\$6,400.00			\$ 42,800.00
Adams Toyota, 3/15/19	\$13,500.00	\$6,400.00			\$ 42,400.00
Instant Auto, 3/15/19	\$13,500.00	\$6,400.00			\$ 42,400.00
Rockhill Orthopedics 6/5/19	\$13,350.00	\$9,600.00			\$ 41,700.00
Pediatric Associates 11/26/19	\$15,000.00	\$12,800.00			\$ 42,800.00
PawConX 7/21/20	\$4,125.00				\$ 4,125.00
A1 Mortgage	\$38,400.00				\$ 38,400.00
Tompkins Industries 3/10/21	\$6,400.00	\$12,800.00	\$12,800.00	\$6,400.00	\$ 38,400.00
Total	\$ 204,625.00	\$ 96,000.00	\$ 38,400.00	\$ 16,000.00	\$ 1,067,025.00

Expenses	FY21	FY22	FY23	FY24	Total ⁶
Equity Bank					
Banners (29*\$65) ⁴	\$ 325.00				\$ 3,510.00
Contractor ¹	\$ 3,475.00				\$ 22,575.00
Instant Auto					
Banners (29*\$65) ⁴	\$ 325.00	\$ 325.00			\$ 3,835.00
Contractor ¹	\$ 3,375.00	\$ 1,600.00			\$ 21,750.00
Adams Toyota					
Banners (29*\$65) ⁴	\$ 325.00	\$ 325.00			\$ 3,575.00
Contractor ¹	\$ 3,375.00	\$ 1,600.00			\$ 23,350.00
Jungmeyer & Suresh					
Banners (29*\$65) ⁴	\$ 325.00	\$ 325.00			\$ 3,510.00
Contractor ¹	\$ 3,475.00	\$ 3,200.00			\$ 23,362.50
Harmon Flooring					
Banners (29*\$65) ⁴	\$ 325.00	\$ 325.00	\$ 325.00		\$ 3,510.00
Contractor ¹	\$ 3,045.00	\$ 3,937.50	\$ 3,200.00	\$ 800.00	\$ 22,982.50
Heartland Heating & Cooling					
Banners (31*\$65) ⁴	\$ 2,015.00	\$ 325.00	\$ 325.00		\$ 5,200.00
Contractor ¹	\$ 1,920.00	\$ 3,520.00	\$ 3,200.00	\$ 1,600.00	\$ 22,240.00
Foundation Guy					
Banners (31*\$65) ⁴	\$ 325.00				\$ 2,665.00
Contractor ¹	\$ 3,475.00				\$ 11,725.00
Freezing Moo					
Banners (31*\$65) ⁴	\$ 325.00				\$ 2,665.00
Contractor ¹	\$ 3,575.00				\$ 11,825.00
Integrity Roofing					
Banners (31*\$65) ⁴	\$ 325.00				\$ 2,665.00
Contractor ¹	\$ 3,475.00	\$ 800.00			\$ 11,587.50
Smile Doctors					
Banners (31*\$65) ⁴	\$ 325.00				\$ 2,665.00
Contractor ¹	\$ 3,475.00	\$ 1,600.00			\$ 11,450.00
Rockhill Orthopedics					
Banners (31*\$65) ⁴	\$ 325.00				\$ 2,665.00
Contractor ¹	\$ 3,337.50	\$ 2,400.00			\$ 11,175.00
Pediatric Associates					
Banners (31*\$65) ⁴	\$ 325.00	\$ 325.00			\$ 2,665.00
Contractor ¹	\$ 3,750.00	\$ 3,200.00			\$ 11,450.00
PawConX					
Banners (4*\$65)	\$ 260.00				\$ 260.00
Contractor ¹	\$ 1,237.50				\$ 1,237.50
A1 Mortgage					
Banners (31*\$65)	\$ 2,015.00	\$ 325.00	\$ 325.00		\$ 2,665.00
Contractor ¹	\$ 10,240.00				\$ 10,240.00
Tompkins Industries					
Banners (31*\$65)	\$ 2,015.00	\$ 325.00	\$ 325.00		\$ 2,665.00
Contractor ¹	\$ 1,920.00	\$ 3,520.00	\$ 3,200.00	\$ 1,600.00	\$ 10,240.00
Total	\$ 63,030.00	\$ 27,977.50	\$ 10,900.00	\$ 4,000.00	\$ 345,602.50

	FY21	FY22	FY23	FY24	Total ⁶
Net	\$ 141,595.00	\$ 68,022.50	\$ 27,500.00	\$ 12,000.00	\$ 721,422.50

¹ Sponsorship Contractor receives 30% year 1, 25% subsequent years

² Blue Pearl to pay for all banners and signage at venues

³ One year contract for sponsorship of dog parks only

⁴ Payment of 31 banners year 1, assumes replacement of 5 banners per year for 2nd & 3rd year

⁵ Legacy Park Amphitheater sponsorship.

⁶ Totals include revenue and expenses from FY16 through FY24. Total from FY16 - FY20 is \$472,305.

Sponsorship Goals

Goal	FY 16 Status	FY17 Status	FY18 Status	FY19 Status	FY20 Status	FY21 ^{1 & 2} Status	FY22 Status	FY23 Status	FY24 Status
\$205,000					\$204,700	204,625			
\$200,000				\$199,400		\$199,575			
\$195,000				\$195,800					
\$190,000									
\$185,000									
\$180,000					\$181,800				
\$175,000									
\$170,000									
\$165,000									
\$160,000									
\$155,000									
\$150,000			\$150,750						
\$145,000									
\$140,000									
\$135,000									
\$130,000									
\$125,000									
\$120,000									
\$115,000									
\$110,000									
\$105,000		\$105,500							
\$100,000									
\$95,000							\$96,000		
\$90,000									
\$85,000									
\$80,000									
\$75,000									
\$70,000									
\$65,000									
\$60,000									
\$55,000									
\$50,000									
\$45,000	\$48,500								
\$40,000								\$38,400	
\$35,000									
\$30,000									
\$25,000									
\$20,000									
\$15,000									\$16,000
\$10,000									
\$5,000									
\$0									

	Commitments
	Collected

¹In December 2020 the annual banner sponsorship fee was lowered from \$15,000 to \$12,800.

²Includes payment for all three years of the A1 Mortgage sponsorship (\$38,400)

MEMORANDUM



Date: April 21, 2021
To: Joseph Snook, CPRP
Administrator of Parks and Recreation
From: Brooke Chestnut, CPSI, MW5124 AU,
Superintendent of Park Operations
CC:
Re: Security Report for 1ST Quarter 2021

Attached are the police activity reports for the 1st quarter of 2021, listing activity by the police department for each park. There were a total of 558 reports of activity during the 1st quarter.

1st Quarter Security Summary:

During the 1st quarter, the majority of activity occurred at Legacy Park (93), Hartman Park (80), Lea Mckeighan North (61) and Miller J Fields (52). These four parks accounted for 286 of the 558 events. Of the 1st quarter events, the majority consisted of park checks (433) and building checks (33) which accounted for 84% of the total.

According to Major Walters, with the Lee's Summit Police Department, the following events were notable:

- Reports of shots fired (Lea Mckeighan South)- not confirmed, officers found no one on scene and no evidence of actual shots
- Assault Armed/Assault Common (Lea Mckeighan North) – report was ultimately changed to “property damage”, a juvenile was bullied and his bike and camelbak were damaged. A knife was displayed during the damage of the camelbak but the juvenile did not feel threatened by the knife.

Summary and Comparison:

Attached is a summary of the 1st quarter reports provided by the Lee's Summit Police Department. Also attached is a comparison of events annually by quarter for comparison.

Staff will continue to monitor police activity within the parks and encourage LSPD continue to provide security within our parks system.

	Incident Type																														
	BANNER PARK LOWER	BANNER PARK UPPER	DEER VALLEY PARK	DOGWOOD PARK (DOG PARK)	GAMBER CENTER	HAPPY TAILS PARK	HARRIS PARK	HARRIS PARK COMMUNITY CENTER	HARTMAN PARK	HOWARD PARK	HOWARD STATION PARK (OLD JONES PARK)	LEA MCKEIGHAN PARK NORTH	LEA MCKEIGHAN PARK SOUTH	LEGACY PARK	LEGACY PARK AMPHITHEATER	LEGACY PARK COMMUNITY CENTER	LEGACY PARK FOOTBALL CONCESSION STAND	LEGACY PARK FRISBEE GOLF	LEGACY PARK GIRLS SOFTBALL VENUE	LEGACY PARK MAINTENANCE COMPLEX	LEGACY PARK SOCCER VENUE	LONGVIEW COMMUNITY CENTER	LOWENSTEIN PARK	MILLER J FIELDS PARK	OSAGE TRAILS PARK	PLEASANT LEA PARK	POTTBERG PARK	SUMMIT PARK	VELIE PARK	Grand Total	
911 HANG UP/OPEN LINE								1																						1	
ALARM BUSINESS/DURESS																						1								1	
ASSAULT ARMED												1																		1	
ASSAULT COMMON											1																			1	
ASSIST FIRE DEPARTMENT/AMBULANCE			1																											1	
BUILDING CHECK															7								26							33	
BURGLARY BUSINESS																				1										1	
C & I DRIVER														1					1										1	3	
CAR STOP											1	1			1	1														4	
CHECK THE WELFARE											1	1																1		3	
CITIZEN CONTACT					1		1					2					1													5	
CRASH PRIVATE PROPERTY ONLY										1																				1	
DIRECTED PATROL					1							1											4							6	
DISTURBANCE				1																	1	1								3	
FIREWORKS																							1							1	
FOLLOW UP												1												1						2	
FOOT PATROL																								1						1	2
INDECENT EXPOSURE										1	1																			2	
LOCKOUT												1																		1	
MENTAL HEALTH												1																		1	
PARK CHECK	4	5	20	7		1	43		74	11	47	31	91										29	48		1	5	14	2	433	
PEDESTRIAN CHECK			1									1																		2	
POSSESSION OF CONTROLLED SUBSTANCE																		1												1	
PROPERTY DAMAGE/VANDALISM							1						1																	2	
RECOVERED PROPERTY			1						1																					2	
SHOTS FIRED												2																		2	
STEALING												2				1		1						5						9	
SUSPICIOUS CAR & OCCUPANT														1								1	1							3	
SUSPICIOUS PERSON											1								1							1				3	
TRESPASSING					1											1														2	
VEHICLE CHECK		1	2				2		4		2	3		3								1	3	3				2		26	
Grand Total	4	6	25	8	3	1	47	1	80	12	1	61	41	93	4	10	1	2	2	1	1	35	40	52	0	1	5	17	4	558	

ANNUAL

Year	1st Quarter Incidents	2nd Quarter Incidents	3rd Quarter Incidents	4th Quarter Incidents	6 Month Summary	9 Month Summary	YTD Summary
2005	82	171	148	89	253	401	490
2006	96	159	164	132	255	419	551
2007	149	232	261	184	381	642	826
2008	142	334	316	266	476	792	1,058
2009	390	917	1,259	1,016	1,307	2,566	3,582
2010	503	669	677	711	1,172	1,849	2,560
2011	458	779	953	1,011	1,237	2,190	3,201
2012	681	801	654	823	1,482	2,136	2,959
2013	792	1,023	1,094	837	1,815	2,909	3,746
2014	821	891	837	481	1,712	2,549	3,030
2015	504	573	301	446	1,077	1,378	1,824
2016	463	561	560	337	1,024	1,584	1,921
2017	288	655	617	416	943	1,560	1,976
2018	391	639	684	449	1,030	1,714	2,163
2019	558	606	872	669	1,164	2,036	2,705
2020	758	735	601	346	1,493	2,094	2,440
2021	558				558	558	558

QUARTERLY

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Arborwalk Park	0				0
Banner Park Lower	4				4
Banner Park Upper	6				6
Canterbury Park	0				0
Deer Valley Park	25				25
Dogwood (Dog Park)	8				8
Eagle Creek Park	0				0
Gamber Community Center	3				3
Happy Tails Park	1				1
Harris Park	47				47
Harris Park Community Center	1				1
Hartman Park	80				80
Howard Park	12				12
Howard Station Park (Old Jones Park)	1				1
Langsford Park	0				0
Lea McKeighan North	61				61
Lea McKeighan South	41				41
Lee's Summit Historical Cemetery	0				0
Legacy Park	94				94
Legacy Park Adult Venue	0				0
Legacy Park Amphitheater	4				4
Legacy Park Baseball Venue	0				0
Legacy Park Community Center	10				10
Legacy Park Football Venue	1				1
Legacy Park Frisbee Golf	2				2
Legacy Park Girls Softball Venue	2				2
Legacy Park Maintenance Complex	1				1
Legacy Park Soccer Venue	1				1
Longview Community Center	35				35
Lowenstein Park	40				40
McKee Park	0				0
Miller J Fields	52				52
Osage Trails	0				0
Pleasant Lea Park	1				1
Pottberg Park	5				5
South Lea Park	0				0
Summit Park	17				17
Summit Waves	0				0
Sylvia Bailey Farm Park	0				0
Velie Park	4				4
Wadsworth Park	0				0
Winterset Nature Area	0				0
Woods Playground	0				0
Total	559	0	0	0	559

MEMORANDUM



Date: April 22, 2021
To: David Dean, Superintendent of Recreation Services II
From: Jodi Jordan, Assistant Superintendent of Recreation Services
Re: Caretaker Policy Review

At the March Park Board meeting a question about how facility staff handles patrons who have not been approved as a caretaker for another patron was raised. The caretaker policy was developed in 2009 and states the legal guardian of the patron with the caretaker need is required to meet with the LSPR Inclusion Coordinator. This process has served LSPR well over the years, but staff recognizes there are times when patrons may show up at a facility without first receiving caretaker approval.

Based on the March discussion, staff felt it was time to review policy 700.16 -ADMISSION POLICY FOR CARETAKERS. Staff surveyed similar parks and recreation departments in the KC Metro Area as well as Gold Medal departments and found only one department had a formal caretaker policy in place. Six departments allowed caretakers free access with a full-time manager's approval, and three require the caretaker to pay admission. A summary of their policies can be found on attachment A.

At this time staff feels the current policy and guidelines are appropriate and work for the patrons we serve. The only process change recommendation is to allow the part time facility supervisors and facility managers the ability to grant access for a caretaker if the inclusion coordinator is not immediately available. If a supervisor or manager grants access, they would immediately follow up with the LSPR Inclusion Coordinator to ensure the approval process and documentation is completed. An updated policy can be found on attachment B.

Staff recommends modifying the current caretaker policy to include allowing the facility managers and supervisors authority to grant temporary access for the caretaker until the Inclusion Coordinator can follow up. Additionally, staff will review this policy a minimum of 2 times a year with the appropriate staff. Service representatives and facility supervisors will sign off on the policy during new hire training to ensure they fully understand the policy and process.

Proposed Motion

I move to approve the revised caretaker policy as presented on attachment B to allow facility managers and facility supervisors the ability to grant temporary caretaker access prior to the Inclusion Coordinator review process.

Caretaker Research

Location	Facility	Do you have a caretaker policy in place?	How do you handle caretaker access?
Lee's Summit, MO	Lovell, Gamber, Harris Park and Longview Community Centers	Yes- Caretakers on the approved list will be allowed admittance at no charge in facilities operated by Lee's Summit Parks and Recreation.	The legal guardian of the patron with special needs will be required to meet with the LSPR Inclusion Coordinator to approve the request. The designated caretaker of the patron with special needs will receive a "caretaker" identification card that contains all household information of the caretaker that will be assisting the special needs patron. A list of approved caretakers will be kept on file
Belton, MO	High Blue Wellness Center	No formal policy	Not requested very often-handle case by case and approved at manager level.
Grandview, MO	The View	No formal policy	If someone inquires about it the manager approves or denies the request.
Overland Park, KS	Matt Ross Community Center	Yes- Caregivers-notwithstanding the admission fees set forth by this resolution it is the city's policy that designated caregivers required to facilitate the use of any City park or recreation facility by a person with a disability shall be admitted at not charge in compliance with the Americans with Disabilities Act.	Approved by the manager
Mission, KS	Powell Community Center	No formal policy	Allow caregivers to come in at no charge. They must be with their ward and not working out on their own. We evaluate the need on a case by case basis. Approved by the manager.
Arlington Heights, Il	Arlington Ridge Center- ARC	No formal policy	Caregivers can be added to pool pass for \$30 and annual pass for \$60, Any staff selling passes can add.

Greeley, CO	Greeley Recreation Center	No formal policy	Everyone pays same rate
Waukegan, Il	Fieldhouse, Sports, Fitness and Aquatics Center	No formal policy	Must have membership or pay single visit rate
Woodlands Township, TX	Bear Branch Park and Rob Fleming Park Recreation Centers	No formal policy	Will provide assistance or grant access if needed. Front desk may grant access.
Bloomington, In	Endwright East, Allison-Jukebox, Banneker Community Centers	No formal policy	Allows access with manager approval

LSPR POLICIES AND PROCEDURES MANUAL

SECTION THREE: OPERATIONS

SECTION:	700 – RECREATION SERVICES	DATE:	2/5/09
POLICY:	ADMISSION POLICY FOR CARETAKERS	NUMBER	700.16
LAST REVISION: <u>4.20.21</u>			

I) General Policy

This policy applies to the admission of all qualified individuals who act as caretakers to patrons with special needs in facilities operated by Lee’s Summit Parks and Recreation.

II) Objectives

To determine who qualifies as a caretaker of a patron with special needs and to not charge admission for these caretakers who are actively assisting those patrons with special needs in facilities operated by Lee’s Summit Parks and Recreation.

III) Procedures

1. The admission policy will be consistent with the current inclusion policy.
2. A review process will be completed to determine who would qualify for this policy both in terms of a patron with special needs and a caretaker of that patron.
3. The legal guardian of the patron with special needs will be required to meet with the LSPR Inclusion Coordinator to approve the request.
4. If the inclusion coordinator is not immediately available, the facility managers and supervisors may grant facility access to the caregiver. The staff person granting access will need to send the contact information to the Inclusion Coordinator so that a review may take place.
- 4.5. The designated caretaker of the patron with special needs will receive a “caretaker” identification card that contains all household information of the caretaker that will be assisting the special needs patron.
- 5.6. A list of approved caretakers will be kept on file and only those caretakers on the approved list will be allowed admittance at no charge in facilities operated by Lee’s Summit Parks and Recreation.

III) Enforcement

The Recreation Division will ensure compliance with the specific procedures outlined in the policy.

MEMORANDUM



Date: April 9, 2021

To: Joseph Snook, CPRP
Administrator of Parks and Recreation

From: Brooke Chestnut, CPSI, MW5124 AU,
Superintendent of Park Operations

Re: Unauthorized Vendors in Parks

Unauthorized vendors in parks have been an issue for LSPR for several years. Examples include, tennis instruction, outdoor fitness instruction, ice cream trucks and mobile dog groomers. When vendors sell products or provide services, they are profiting off of publically funded facilities and potentially duplicating a service provided by LSPR. It is important for LSPR to have a process and fee structure to address growing interest and activity of vendors.

Staff surveyed multiple surrounding communities and gold medal comparators to determine how other departments address the issue of unauthorized vendors in parks. A matrix of their responses is attached (Attachment A). Responses varied from strict enforcement to no enforcement. Based on the practices of other departments and historical experiences of LSPR staff, the following changes to LSPR’s vendor permit and practices are recommended:

- Change the fee structure for vendor permits from a cost of \$100 per day to simple pricing that addresses the diverse types of vendors. Event Vendor permits will be for one specific location, for a single day, and is consistent with the current process (Table 1). Mobile Businesses (ice cream trucks, food trucks etc.) would be allowed to travel between park locations for the specified duration of consecutive days specified on the permit (Table 2). Instructor permits will be issued based on duration of the activity. These type of permits would cover activities such as tennis lessons, fitness classes, etc. (Table 3).

Table 1	Event Vendor
Fee Per Location, per day	\$100.00

Table 2	Mobile Business*
Duration (consecutive days)	Fee
1 Day	\$100.00
7 Days	\$450.00
30 Days	\$1,400.00

Table 3	Instructor
Fee per hour	\$20.00

*Does not apply to food vendors for Summit Waves, Summit Ice, or Legacy Park Amphitheater

- Place signage (Attachment B) on courts, at heavily used parks and parks where vendors are known to solicit business.
- Revise permit (Attachment C) with the following changes:
 1. Add “Permit type” selection boxes at the top
 2. Add the following language “provide a service” to the list of allowable activities covered by the vendor permit.
 3. Exclude Legacy Park Amphitheater, Summit Waves and Summit Ice.
 4. Exclude all of Legacy Park for mobile vendors.
 5. Adjust the required minimum liability insurance to \$3,000,000 per city’s requirement
 6. Add verbiage “see tables below” and add fee tables to final page.
 7. Change refund amount from a \$35 flat fee to a 10% processing fee.

- Publish fee structure and permit application on LSPR’s website
- Require approved vendors to retain documentation of approval, to be produced on site if requested by department staff.
- Activities and services competing with an established LSPR program may not be approved for a permit.

Staff recommends adoption of the above described procedure and fee structure.

Attachment A

LOCAL

Organization	Enforcement	Comments	Signage	Fees
Blue Springs Mo	Maintenance staff	Maintenance staff has a letter that they pass out to patrons there isnt enforcement past that point	Yes, at "hotspots"	varies, depending on activity, vendors share 20% of profit
Jackson County Mo	Park Rangers	vendors and service providers are ticketed on site including personal trainers, photographers, any businesses which charges for a good or service .	No signs	vary greatly depending on activity and participation numbers from \$50 to \$2000
Springfield Mo	Park rangers- citation given if money is exchanged on property	if an exchange of money isnt happening on property and the activity doesn't impeded others from using the park it is allowed.	No signage	Outdoor public event permit is \$50, a 20% commission on gross revenues of all items sold by commercial and/or for-profit vendors associated with the event. \$25 charge for each electrical and water hook up
Columbia Mo	Park Rangers	If group fitness is occurring on property and being charged regardless of if money is exchanged on property the activity is shut down by the Park Rangers, Park Rangers can issue citations but generally it isn't necessary.	No signs	Special park use fee is \$45, Tent Fee \$40, Fee per participant based on how many participants. Can vary greatly depending on each park and activity.
Kansas City Mo	Staff	Kansas City Mo has a vendor permit process but does not enforce unapproved vendors in the parks. They will approach advertised business but if they won't get a permit the issue is not pursued. The city does not enforce personal trainers, sports lessons etc.	Listed on website	Special use permit fee is \$50
Lenexa KS	its not really enforceable, only ask them to stop, per their legal team they have been advised they can not enforce heavily	as long as space isnt being monopolized or damaging anything it is allowed, if it is consistent or an advertised business they have a vendor permit. Very concerned about the Public relations aspect of refusing park use.	No signs	special use permit with an admin fee of \$75, and they require shelter rentals on the group if they are using or restricting access to them. Charge vendors \$50 fee when operating at any of their events
Johnson County KS	Not enforced	Johnson County states as long as there is still space and the vendor is not damaging or preventing park use , but they try to get a contract with the vendor for 5% of their gross sales	No signs	contract with 5% of gross sales paid to dept.
Olathe Ks	Not enforced	The department doesn't enforce it, considers it a public park and public space. Has park rangers, part time staff	Listed on website	Special use permit fee is \$50
Leawood KS	Not enforced	feels its generally harmless	No signs	\$35 special use fee if they apply

COMPARATOR ORGANIZATIONS

Organization	Enforcement	Comments	Signage	Fees
Gainesville FL	City police Department	Doesn't have a huge issue, tends to ignore it when it is observed. If a large issue arises or vendor becomes disruptive to facility use, police department is called. Food trucks and mobile vendors are informed when they get their business license that they also must have a separate permit if they want to operate in the parks. The city is not bothered by personal training or instruction in the parks.	no signage, issue not addressed on park rules signage	Special Event Permit fee is \$61
St George UT	Staff calls police (aggressive enforcement)	no money transactions on city property, city council will determine a fine if anyone is found to be conducting business in the parks, if no money is exchanged and the business is not preventing others from using the facility then they allow it (specifically personal training)	listed on park rules sign, no stand alone signage	special use permits-- \$75 up to \$300 people, \$150 over 300 people, vendors require a \$5.00 sub fee under a special use permit.
Bloomington IN	Staff only- enforced when a patron complains	any business conducted in the parks requires a permit, for any type of commercial activity, permit is also required for private athletic training, enforcement is difficult due to staff size and acreage, complaint driven process only, most often resulting from a business monopolizing a facility.	not listed on signage	\$25 application fee for special event- \$25- \$30 vendor fee, Hourly fee for classes application- \$25 \$10 per hour, for mobile vendors-Permit Length and Fees - One Day License: \$25.00. - Three Day License: \$30.00. - Seven Day License: \$50.00
Roswell GA	Park police	no money allowed to be exchanged on premise, otherwise small activities like personal training, tennis lessons etc. allowed, do not want the negative publicity of a heavily policed park.	Signage addresses issue on sports courts only, see attached example	Permit fee for special event is \$150
Frisco TX	Park Monitors and Staff	inform patrons it is not allowed by ordinance, inform them of permitting process and ask them to leave. Staff tends to not be overly aggressive towards personal trainers tennis lessons etc. as long as others can still use facilities.	Specifically at the Dogparks and Sport Courts regarding trainings and classes.	Special Event- \$150.00 Tent permit- only allowed with a S.E.P. \$75.00 Vendor permits- only with a SEP- \$50
Bellevue WA	Park Rangers	park rangers only allowed to educate, there is a permitting process for all vendors, when they refuse they can be trespassed, permits cost \$8.00 per class, only focused on vendors during the summer, don't want to disrupt the natural feel of the park	No, but listed on website.	\$8.00 per class, \$50 PER VENDOR/ FOOD CATERER, \$25.00 FOR AN ENTERTAINER, \$25 TENT FEE

Permits are required for Commercial Use of Park Property

For permitting information and
application, please call 816-969-1500 or
visit our website:



VENDOR PERMIT

PERMIT TYPE: Event Vendor Mobile Vendor Instructor

Location Request: Park(s) _____

Gamber Community Center Lovell Community Center Harris Park Community Center Longview Community Center

COMPANY _____

CONTACT PERSON _____ PHONE _____

DRIVER'S LICENSE NUMBER _____

ADDRESS _____

CITY _____ STATE _____ ZIP _____

BUSINESS LICENSE NUMBER _____

DATE(S) and TIME(S) REQUESTED

(Permits are available for one day, three days, 7 days, 1 month, 3 month, 6 months or 1 year)

This permit will allow the Vendor to sell food, merchandise, provide a service or conduct any business as identified in this permit, on Parks and Recreation property, excluding Legacy Park Amphitheater, Summit Waves, and Summit Ice. Mobile businesses also not permitted at Legacy Park. The Vendor in return agrees to the following:

1. Indemnify and save harmless the Lee's Summit Parks and Recreation Board and the City of Lee's Summit of and from any liability due to the bodily injury, property damage, or any other claim whatsoever arising from the use of the Lee's Summit park facilities and provide proof of liability insurance in an amount sufficient, minimum of \$3,000,000 to effectuate said indemnifications with a certificate of insurance naming the City of Lee's Summit as an additional insured.
2. Not change or alter park property. Pay the cost of replacement or repair of park property damaged through the act or actions of the Vendor.
3. Vendor vehicles must remain on paved parking lots except for set up and take down of vendor area.
4. Pay appropriate fee, as determined by the Lee's Summit Parks Department, plus applicable rental fees for each site and day of use. All fees are due two weeks in advance of said use. If the event is canceled by Lee's Summit Parks and Recreation Department, the fee will be refunded minus a 10% processing fee.
5. Location of vendor area to be approved by Parks and Recreation.
6. Meet city codes for structures and utility connections.
7. Obtain a business license from the City of Lee's Summit.
8. Obtain a Sign and Banner Permit from Parks and Recreation for all signs and banners to be used.
9. City is not responsible for damage or loss of Vendor property.

TO BE COMPLETED BY LEE'S SUMMIT PARKS AND RECREATION

Vendor is allowed use of designated areas for the following date(s). Vendor will not be allowed access at dates other than shown on the permit.

DATE(S) _____

FEE AMOUNT DUE: \$ _____

PERMIT CHECK LIST: License Insurance Fee Banner Permit

NOTE: Permit may be cancelled by Lee's Summit Parks and Recreation without notice for cause.

Company Representative: _____ Date: ___/___/___

Parks and Recreation Representative: _____ Date: ___/___/___

Association Representative (IF APPLICABLE): _____ Date: ___/___/___

FEES

Table 1	Event Vendor
Fee Per Location, per day	\$100.00

Table 2	Mobile Business
Duration (consecutive days)	Fee
1 Day	\$100.00
7 Days	\$450.00
30 Days	\$1,400.00

Table 3	Instructor
Fee per hour	\$20.00

End of Activity Report
Fall Softball 2020
 September – November
 Completed By: Jared Benson

Executive Summary

Brief Program Description:

The Fall Adult (18 years and older) Softball program is a league that provides an opportunity for participation in a competitive, recreational environment. Divisions were held in Coed and Men's leagues. The league was held at Hartman Park.

Participant numbers:

<u>Year</u>	<u>Teams</u>	<u>Participants</u>
2020	10	110
2019	31	340
2018	14	140

Total Revenue:

	<u>Budget</u>	<u>Actual</u>
2020	\$19,200.00	\$ 4,000.00
2019	\$18,400.00	\$ 8,977.00
2018	\$18,400.00	\$ 5,668.00

Total Expense:

	<u>Budget</u>	<u>Actual</u>
2020	\$11,467.59 ¹	\$ 3,171.65 ¹
2019	\$11,080.40	\$ 7,118.35
2018	\$11,781.60	\$ 4,080.78

Net:

	<u>Budget</u>	<u>Actual</u>
2020	\$ 7,732.41	\$ 828.35
2019	\$ 7,319.60	\$ 1,858.65
2018	\$ 6,618.40	\$ 1,587.22

Recommendations:

Comment: Should we continue to offer this program?

Recommendation: Yes, Staff feels this program is a great offering for our patrons to stay active and enjoy the sport of softball.

Comment: There were 21 more teams and 230 more participant in 2019 than there were in 2020.

Explanation: In 2019, Kansas City Metro Senior Softball leagues were offered as leagues through LSPR. In 2020, Kansas City Metro Senior Softball leagues were done as rentals, meaning that teams in these leagues are no longer attributed to LSPR's total number of teams or participants. Staff also believes that overall participation was affected by COVID-19.

Extensive Staff Report

Purpose of Report:

End of Activity reports are used to evaluate each recreational activity at its conclusion. Four areas are reviewed: program content and execution, participant satisfaction, participation numbers and financial performance. These areas are compared to the planned budget and previous seasons. Recommendations for improvements are developed from this review.

Program description:

The Fall Adult (18 years and older) Softball program is a league that provides an opportunity for participation in a competitive recreational softball league for Lee's Summit residents and surrounding area. Divisions were held in both Coed and Men. The league was held at Hartman Park for eight weeks.

Benefits of the Program:

The benefits of the Adult Fall Softball program were that it was a great physical activity and socialization outlet for the participants. It promoted team work, fun, skill development and sportsmanship.

Service hours:

The approximate number of service hours provided by this activity is 880 (110 players x 8 weeks = 880). These hours were accumulated by weekly games.

<u>Year</u>	<u>Service Hours</u>
2020:	880
2019:	2,720
2018:	1,120

Volunteer hours:

There were no volunteer hours for this activity.

Refunds:

Total Refunds: 0

Refunds Due to Dissatisfaction: 0

Fee Charged:

Men and Coed teams were charged \$400.00 per team for double header leagues (10 games). Both were charged \$25 more after the early bird registration deadline.

<u>Year:</u>	<u>Men</u>	<u>Coed</u>
2020	\$400.00/\$425.00	\$400.00/\$425.00
2019	\$400.00/\$425.00	\$400.00/\$425.00
2018	\$400.00/\$425.00	\$400.00/\$425.00

Program Timeline:

August:	Market the Fall League through the Department Marketing Plan to include posters, Web and email blasts. Registrations for fall
September	Scheduling of league League begins play Observation
October:	Observation
November:	Observation Evaluation of the league by personnel and Supervisor
December	Order awards EOA Report

Marketing:

The Fall Softball league is marketed through the Department Marketing Plan which includes emails sent to previous participants, email blasts, ad on LSPR website and Facebook, posters at all LSPR facilities and Hartman Park.

Evaluation/assessment:

At the conclusion of the league, it is evaluated by the players. Surveys were given to players on site. A total of 110 evaluations were distributed with 31 evaluations returned (28%).

LS Parks & Recreation "Adult Softball League, Fall 2020" Survey

of Surveys Distributed: Email: 0 In Person: 110 # of Surveys Returned: 31 28% of Returns

Participant: 31 Parent/Guardian _____ Coach/Asst.Coach/Volunteer 0

LS Illustrated 0 Website/Facebook/Twitter 4 Email Blast 4 Flyer 0 Postcard 0 Newspaper 0

LS Cable Channel 0 Acquaintance 2 Previous Participant 25 Other 0

Comments (Other):

Regarding the registration process...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
If you registered by phone or in person, how helpful was the person who assisted you?	21	0	0	0	4	6	4.60
If you registered on-line, please rate the ease of registration	22	0	1	1	2	5	4.22
Please rate the amount of time taken to register	0	0	0	7	14	10	4.10
Please rate the overall registration procedure	0	0	0	2	15	14	4.39

Comments:

- I am never able to figure out how to sign up online.

Regarding the value...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Was the length of the activity appropriate for the fee?	0	0	0	2	10	19	4.55
Was the content of the activity appropriate for the fee?	0	0	0	1	13	17	4.52
If awards were given, were they appropriate for the fee?	25	0	0	0	4	2	4.33

Comments:

- We have played in this league for many years, and always have a good time.

Regarding the program sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff	0	0	0	0	19	12	4.39
Please rate the friendliness of activity staff	0	0	0	0	24	7	4.23
Please rate the ability to recognize activity staff	0	0	0	1	22	8	4.22
Please rate the amount of staff available during the activity	0	0	0	1	18	12	4.35
Please rate the officials	0	0	2	4	14	11	4.10
Were the rules, regulations and policies appropriate for the activity?	0	0	0	2	19	10	4.26
Please rate the condition and suitability of the facility/fields used.	0	0	0	2	18	11	4.29
Please rate the condition and suitability of the equipment used.	18	0	0	0	7	6	4.46
Please rate the perceived safety of program.	0	0	0	0	14	17	4.55

Comments:

- Some refs are a lot better than other. Overall, they are usually pretty good.
- For the price of the league, it would be nice if balls were supplied.

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	0	0	1	19	11	4.32
What is the likelihood of your recommendation of this activity to others?	0	0	0	1	20	10	4.29
Please rate the participant's overall enjoyment level	0	0	0	1	18	12	4.35
What is your overall rating of the activity?	0	0	0	1	21	9	4.26
What is your overall rating of Lee's Summit Parks & Recreation?	0	0	0	0	12	19	4.61

Comments:

- Wish there was more flexibility with rain-out games. This year, we didn't play too far into November, but last fall we played all the way until the week before thanksgiving. Games could be made up during the week instead of pushing games back week after week.

**End of Activity Report
Summer Softball 2020
July – September, 2020
Completed By: Jared Benson**

Executive Summary

Brief Description:

The Summer Adult (18 years and older) Softball program provides the opportunity for participation in a competitive recreational softball league for Lee’s Summit residents and the surrounding area. Divisions were held in both Coed and Men’s. Leagues were held at Hartman Park from July through September.

Participant numbers:

<u>Year</u>	<u>Teams</u>	<u>Participant</u>
2020	16	190 ²
2019	53	530
2018	57	570

<u>Total Revenue:</u>	<u>Budget</u>	<u>Actual</u>
2020	\$20,800.00	\$ 6,400.00
2019	\$45,600.00	\$24,703.00
2018	\$42,000.00	\$29,694.00

<u>Total Expense:</u>	<u>Budget</u>	<u>Actual</u>
2020	\$10,416.34 ¹	\$ 4,418.89 ¹
2019	\$23,757.60	\$17,931.40
2018	\$22,579.95	\$18,114.17

<u>Net:</u>	<u>Budget</u>	<u>Actual</u>
2020	\$10,383.66	\$ 1,981.11
2019	\$21,101.60	\$ 6,771.60
2018	\$19,420.05	\$11,579.83

Recommendations:

¹ Budgeted and Actual Expense includes both direct and indirect expenses. Indirect budgeted expenses for this activity: \$1,624.34

² Decrease directly related to COVID-19

Comment: Should we continue this program?

Recommendation: Staff recommends we continue to offer this program as it is a good revenue producer for the department and a great offering for the patrons.

Comment: There was a decrease of 37 teams and \$18,303 in revenue from 2019 to 2020.

Explanation: Due to COVID-19, only 5 week double-header leagues were offered in the summer compared to the usual 10 week single-header and 10 week double-header leagues. Senior Softball Leagues were also offered in 2019 as part of LSPR league offerings. These leagues are now done as field rentals.

Comment: There was \$24,800 less budgeted in 2020 for Summer Softball than in 2019.

Explanation: In 2019 senior softball leagues were budgeted as LSPR leagues. In 2020, senior softball leagues was budgeted as Hartman Park field rentals.

Extensive Staff Report

Purpose of Report:

End of Activity reports are used to evaluate each recreational activity at its conclusion. Four areas are reviewed: program content and execution, participant satisfaction, participation numbers and financial performance. These areas are compared to the planned budget and previous seasons. Recommendations for improvements are developed from this review.

Program description:

The Summer Adult (18 years and older) Softball program provides an opportunity for participation in a competitive recreational softball league for Lee's Summit residents and the surrounding area. Divisions were held in Coed and Men's. Leagues were held at Hartman Park from July through September.

Benefits of the Program:

The benefits of the Adult Summer Softball program are physical activity and socialization among the participants. The leagues promoted team work, fun, skill development and sportsmanship.

Service hours: [190 participants x 1 (60 min.) x 10 weeks]

2020: 1,900 hours

2019: 5,300 hours

2018: 5,600 hours

Volunteer Hours:

There were no volunteer hours for this league.

Refunds:

Total Refunds: There we no refunds for this league.

Fee Charged:

2020	\$400 – Only 5 week, Double Headers offered due to COVID-19
2019	\$400 Single Headers/\$800 Double Headers
2018	\$400 Single Headers/\$800 Double Headers

Program Timeline:

May: Marketing of summer leagues through Department Marketing Plan
Begin taking registration

June: Continue Marketing
Registrations for summer
Scheduling of league

July: League begins

August: Observation

September: Observation
League play ends
Order T-shirts
Hand out program evaluations

Marketing:

Posters were visible at Lovell Community Center, Harris Park Community Center, Gamber Community Center, Longview Community Center, Hartman Park and the administrative offices. Email blast were sent to team captains from previous seasons. Leagues were advertised on the department website and social media.

Evaluation/assessment:

The league is evaluated at the conclusion by the participants of the league. A total of 190 evaluations were distributed to unique participants with 44 evaluations returned (23%).

LS Parks & Recreation "Adult Softball League, Summer 2020" Survey

of Surveys Distributed: Email: In Person: 190 # of Surveys Returned: 44 23% of Returns

Participant: 44 Parent/Guardian _____ Coach/Asst.Coach/Volunteer _

LS Illustrated 0 Website/Facebook/Twitter 3 Email Blast 0 Flyer 0 Postcard 0 Newspaper 0
 LS Cable Channel 0 Acquaintance 4 Previous Participant 37 Other 0

Comments (Other):

Regarding the registration process...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
If you registered by phone or in person, how helpful was the person who assisted you?	34	0	0	1	2	7	4.60
If you registered on-line, please rate the ease of registration	11	0	0	3	4	26	4.69
Please rate the amount of time taken to register	31	0	0	2	3	8	4.46
Please rate the overall registration procedure	31	0	0	1	4	8	4.53

Comments:

- Very easy
- I always wind up calling in.

Regarding the value...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Was the length of the activity appropriate for the fee?	0	0	1	2	18	23	4.43
Was the content of the activity appropriate for the fee?	0	0	1	3	17	23	4.41
If awards were given, were they appropriate for the fee?	36	0	0	0	2	6	4.75

Comments:

- Discounts should be given to returning teams
- We like the shirts

Regarding the program sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff	0	0	2	2	18	22	4.36
Please rate the friendliness of activity staff	0	0	0	1	19	24	4.53
Please rate the ability to recognize activity staff	0	0	0	3	12	29	4.59
Please rate the amount of staff available during the activity	0	0	2	3	23	16	4.20
Please rate the officials	0	0	3	8	18	15	4.02
Were the rules, regulations and policies appropriate for the activity?	0	0	1	3	19	21	4.36
Please rate the condition and suitability of the facility/fields used.	0	0	0	2	14	28	4.59
Please rate the condition and suitability of the equipment used.	0	0	1	3	13	27	4.50
Please rate the perceived safety of program.	0	0	1	4	17	22	4.36

Comments:

- Some umpires are better than others. Overall, they do a good job.
- Fields are in great shape.

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	0	0	5	15	24	4.43
What is the likelihood of your recommendation of this activity to others?	0	0	1	4	18	21	4.34
Please rate the participant's overall enjoyment level	0	0	1	6	16	21	4.29
What is your overall rating of the activity?	0	0	1	5	18	20	4.30
What is your overall rating of Lee's Summit Parks & Recreation?	0	0	0	2	17	25	4.52

Comments:

- Would like better umpires.

End of Activity Report
Fall Adult Volleyball
December 2020– February 2021
Report By: Jared Benson

Executive Summary

Brief Description:

The Fall Adult (Ages 18 and over) Indoor Volleyball program is an activity to provide an opportunity for participation in a competitive/recreational volleyball league for Lee’s Summit residents and the surrounding area.

Participant Numbers:

<u>Year</u>	<u>Participants</u>	<u>Teams</u>
2020	164	23
2019	263	37
2018	301	43

Total Revenue:

	<u>Budget</u>	<u>Actual</u>
2020	\$8,000.00	\$4,600.00
2019	\$6,300.00	\$7,400.00
2018	\$7,200.00	\$7,740.00

Total Expense:

	<u>Budget</u>	<u>Actual</u>
2020	\$ 4,968.25 ¹	\$3,175.60 ¹
2019	\$ 5,083.44	\$5,623.44
2018	\$ 6,420.00	\$6,125.88

Net:

	<u>Budget</u>	<u>Actual</u>
2020	\$ 3,031.75	\$1,424.40
2019	\$ 1,216.56	\$1,776.56
2018	\$ 780.00	\$1,614.12

¹ Total budget and actual expenses include both direct and indirect expenses. Indirect expense for this activity: \$1,015.85

Recommendations:

Comment: Should we continue to offer this league?

Recommendation: Staff recommends we continue to offer the Adult Volleyball League during the fall.

Comment: There were comments regarding 9:45 games being too late.

Recommendation: At Harris Park Community Center, there is volleyball practice held until 7:00. Because of this, Adult Volleyball cannot start earlier than 7:30, which causes the last games of the night to start at 9:45 pm. Staff recommends no change at this time.

Comment: There were 14 less teams and 99 less participants in 2020 than in 2019.

Explanation: Participation was down due to COVID-19 mandates. Participants were required to wear masks at all times, and spectators were not allowed. Less teams signed up as a result of these rules.

Extensive Staff Report

Purpose of Report

End of Activity reports are used to evaluate each recreational activity at its conclusion. Four areas are reviewed: program content and execution, participant satisfaction, participation numbers and financial performance. These areas are compared to the planned budget and previous seasons. Recommendations for improvements are developed from this review.

Program Description:

The Fall Adult (Ages 18 and over) Indoor Volleyball program is an activity to provide an opportunity for participation in a competitive/recreational volleyball league for Lee's Summit residents and the surrounding area. The level of competition varies between recreational and intermediate play. Divisions were held in Coed Recreational, Coed Intermediate and Women's. It is held at the Harris Park Community Center from December through February.

Program Benefits:

The benefits of the Adult Volleyball program are a great physical activity and socialization outlet for the participants. It promotes skill development, team work, fun and sportsmanship.

Service Hours:

Service hours provided by this activity is 1,476 (263 players x 1 game x 9 weeks = 1,476).

2020: 1,476

2019: 2,367

2018: 2,709

Volunteer Hours:

There were no volunteer hours for the league.

Refunds:

Total Refunds: 0 (\$0.00)

Refunds Due to Dissatisfaction: 0

Fee Charged:

2020 \$200.00/\$220.00

2019 \$200.00/\$220.00

2018 \$180.00/\$198.00

Program Timeline:

November: Registrations for fall
Scheduling of league
Recruitment of fall personnel
December: League play begins
Observation
January: Observation
February: Observation
Evaluation of league
March: Order awards
EOA Report

Marketing:

Emails were sent to all the captains of teams that participated in the league last season. Leagues were advertised on the department website, flyers, social media and email blasts.

Evaluation/assessment (results):

The program is evaluated at the conclusion of the league by participants of the league. A total of 164 evaluations were distributed and 47 were returned (29%).

“Adult Fall Volleyball 2020-2021” Survey Results

of Surveys Distributed: Email: 164 In Person: **# of Surveys Returned: 47** **29% of Returns**

Participant: 47 Parent/Guardian 0 Coach/Asst.Coach/Volunteer 0

LS Illustrated 0 Website/Facebook/Twitter 1 Email Blast 0 Flyer 0 Postcard 0 Newspaper 0

LS Cable Channel 0 Acquaintance 4 Previous Participant 42 Other

Comments (Other):

Regarding the registration process...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
If you registered by phone or in person, how helpful was the person who assisted you?	31	0	0	0	1	15	4.93
If you registered online, please rate the ease of registration	15	0	1	0	9	22	4.65
Please rate the amount of time taken to register	0	0	0	1	14	32	4.66
Please rate the overall registration procedure	0	0	0	1	17	29	4.60

Comments:

- Online registration is too confusing
- It is always easier to call in.

Regarding the value...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Was the length of the activity appropriate for the fee?	0	0	0	7	23	17	4.21
Was the content of the activity appropriate for the fee?	0	0	0	0	49	25	4.40
If awards were given, were they appropriate for the fee?	33	0	0	0	6	8	4.57

Comments:

- Winners should get a discount for the next season.

Regarding the program sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff	0	0	0	0	23	24	4.51
Please rate the friendliness of activity staff	0	0	0	0	32	15	4.32
Please rate the ability to recognize activity staff	0	0	0	0	18	29	4.62
Please rate the amount of staff available during the activity	0	0	0	0	25	22	4.47
Please rate the officials if applicable	0	0	0	0	27	20	4.43
Were the rules, regulations and policies appropriate for the activity?	0	0	0	0	28	19	4.40
Please rate the condition and suitability of the facility/fields used.	0	0	0	9	21	17	4.19
Please rate the condition and suitability of the equipment used.	0	0	1	7	28	11	4.04
Please rate the perceived safety of program.	0	0	0	0	37	10	4.21

Comments:

- Need to get new nets
- Could use a few more new balls.

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant’s overall needs met?	0	0	0	0	35	12	4.26
What is the likelihood of your recommendation of this activity to others?	0	0	0	4	24	19	4.32
Please rate the participant’s overall enjoyment level	0	0	0	4	32	11	4.15
What is your overall rating of the activity?	0	0	0	1	34	12	4.23
What is your overall rating of Lee’s Summit Parks & Recreation?	0	0	0	0	39	8	4.17

Comments:

- No more 9:45 games.

**End of Activity Report
Animal Wonders
2020
Completed by: Jared Benson**

Executive Summary

Brief Description:

LSPR offers youth instructional animal classes and camps in partnership with Animal Wonders. The program falls under four different categories: Animal Wonders Classes for children 2-5 years old and 5-12 years old, Animal Wonders Workshop for 2-12 year olds and Animal Wonders Camp for children 5-11 years old.

Participant number:

2020: 7
2019: 32
2018: 32

Total Revenue:

	<u>Budget</u>	<u>Actual</u>
2020	\$2,337.00	\$ 400.00
2019	\$4,080.50	\$3,260.00
2018	\$3,842.50	\$2,188.00

Total Expenses:

	<u>Budget</u>	<u>Actual</u>
2020	\$2,031.93 ¹	\$ 386.93 ¹
2019	\$4,145.24	\$3,095.24
2018	\$3,473.26	\$1,785.62

Net:

	<u>Budget</u>	<u>Actual</u>
2020	\$ 305.07	\$ 13.07
2019	(\$ 64.74)	\$ 164.76
2018	\$ 369.24	\$ 402.38

Recommendations:

Comment: Should we continue to offer this program?

Recommendation: Staff recommends we continue to offer this program, as it is a nature based program that allows participants the opportunity to interact closely with animals in a safe and fun environment.

Comment: There was significantly higher number of participants in the Animal Wonders program in 2019 than in 2020.

Explanation: Animal Wonders classes were cancelled due to COVID-19 after holding only 1 class in 2020.

Extensive Staff Report

Purpose of Report:

End of Activity reports are used to evaluate each recreational activity at its conclusion. Four areas are reviewed: program content and execution, participant satisfaction, participation numbers and financial performance. These areas are compared to the planned budget and previous sessions. Recommendations for improvements are developed from this review.

Program Description:

LSPR offers youth instructional animal classes and camps in partnership with Animal Wonders. There are four different categories that programs fall under: Animal Wonders Classes for children 2-5 years old and 5-12 years old, Animal Wonders Camp for children 6-9 years old and 10-12 years old. The purpose of Animal Wonders programs is to teach children about all different categories of animals through live examples. Participants learn about and explore animal terminology, classification, behavior and ecosystems through experiments, crafts and nature hikes (during summer camps).

Classes are programmed out of either Harris Park Community Center or J. Thomas Lovell Jr. Community Center, dependent upon availability:

- Harris Park Community Center, located at 110 SW Blue Parkway
- J. Thomas Lovell Jr. Community Center, located at 901 NE Bluestem Drive

All programs meet for several sessions and vary in length:

1 hour sessions for 4 weeks:

Animal Wonders Classes

3 hour sessions for 5 days:

Animal Wonders Camp

Dan Cowell, the owner of Animal Wonders, is the instructor for all programs.

Benefits of Program:

The benefits of LSPR Animal Wonders programs are the learning of age appropriate skills and techniques of handling many types of animals, learning animal terminology, enhancing social and motor skills, promoting creativity and imagination, developing concentration and simply having fun. There were no specific assessments done of participant's skill development but improvement was observed in most participants by the end of the programs.

Service hours: [# of participants x (1 hour x 4 days) or (3 hours x 5 days)]

2020 4

2019 484

2018 337

Volunteer Hours:

There were no volunteer hours for the classes and/or camps

Refunds:

Total Refunds: 0

Due to Dissatisfaction: 0

Fees Charged:

	<u>Program</u>	<u>Amount</u>
2020	Classes	\$50.00/\$55.00
	Camp	\$100.00/\$108.00
2019	Classes	\$50.00/\$55.00
	Camp	\$100.00/\$108.00
2018	Classes	\$55.00/\$60.00
	Camp	\$120.00/\$129.00

Program Timeline:

January: Program for Spring Illustrated
February: Enter Spring program information into RecTrac
March: Animal Wonders classes cancelled due to COVID
December: Compile survey information for End of Activity Report
End of Activity Report completed and submitted for Park Board Review

Marketing:

LSPR Animal Wonders programs were primarily marketed in the LSPR Illustrated, LSPR website, multiple press releases, and multiple eBlasts.

Evaluation/assessment:

Surveys were distributed to 6 unique households representing 7 participants. 5 surveys were completed and returned. This is an 83% return rate for the surveys. Please see attached Survey Summary for results.

“Animal Wonders 2020” Survey Results

of Surveys Distributed: Email: 6 Via Mail: **# of Surveys Returned: 5** **83% of Returns**

Participant: Parent/Guardian 5 Coach/Asst.Coach/Volunteer

LS Illustrated 1 Website/Facebook/Twitter 4 Email Blast 0 Flyer Postcard 0 Newspaper

LS Cable Channel 0 Acquaintance 0 Previous Participant 0 Other

Comments (Other):

Regarding the registration process...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
If you registered by phone or in person, how helpful was the person who assisted you?	5	0	0	0	0	0	N/A
Please rate the amount of time taken to register	0	0	0	0	5	0	4.00
Please rate the overall registration procedure	0	0	0	0	5	0	4.00
Comments:	<ul style="list-style-type: none"> The website could be a little more user-friendly, easier to navigate 						

Regarding the value...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Was the length of the activity appropriate for the fee?	0	0	0	0	1	4	4.80
Was the content of the activity appropriate for the fee?	0	0	0	0	1	4	4.80
Comments:	<ul style="list-style-type: none"> The guy that put the camp on really knew his stuff! He kept the children engaged and my daughter loved going. She still talks about having a tarantula on her head and a snake around her neck! It was a great camp! 						

Regarding the program sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff	0	0	0	0	1	4	4.80
Please rate the friendliness of activity staff	0	0	0	0	1	4	4.80
Please rate the ability to recognize activity staff	0	0	0	0	2	3	4.60
Please rate the amount of staff available during the activity	0	0	0	0	1	4	4.80
Please rate the condition and suitability of the facility used.	0	0	0	0	2	3	4.60
Please rate the perceived safety of program.	0	0	0	1	1	3	4.40
Comments:							

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant’s overall needs met?	0	0	0	0	1	4	4.80
What is the likelihood of your recommendation of this activity to others?	0	0	0	0	2	3	4.60
Please rate the participant’s overall enjoyment level	0	0	0	0	1	4	4.83
What is your overall rating of the activity?	0	0	0	0	1	4	4.83
What is your overall rating of Lee’s Summit Parks & Recreation?	0	0	0	0	1	4	4.83
Comments:	<ul style="list-style-type: none"> Animal wonders was a great experience. Dan was great with the kids. 						

**End of Activity Report
Horsemanship
2020
Jared Benson**

Executive Summary

Brief Program Description:

Texas Tots (4-6), Beginning Horsemanship (5+), Rider I (5+), and Rider II (5+), are one hour long classes, one day a week for six weeks designed to teach beginning horsemanship concepts to participants ages four years and up.

Participant numbers:

2020: 6
2019: 41
2018: 27

Total Revenue:

	<u>Budget</u>	<u>Actual</u>
2020	\$3,554.00	\$ 834.00
2019	\$5,204.00	\$6,149.00
2018	\$5,201.00	\$3,789.00

Total Expense:

	<u>Budget</u>	<u>Actual</u>
2020	\$2,346.26 ¹	\$ 714.26 ¹
2019	\$4,916.02	\$4,695.42
2018	\$4,825.14	\$3,532.14

Net:

	<u>Budget</u>	<u>Actual</u>
2020	\$1,207.74	\$ 119.74
2019	\$ 287.98	\$1,453.58
2018	\$ 375.86	\$ 259.86

Recommendations:

Comment: Should we continue to hold this program?

Recommendation: Staff recommends that we continue to offer this program.

Comment: There was a significantly larger number of participants in the Horsemanship programs in 2019 than in 2020.

Recommendation: Due to COVID-19 classes were put on hold from April-July. Prior to classes being put on hold, the participation sign ups were consistent with previous years.

Extensive Staff Report

Purpose of Report:

End of Activity reports are used to evaluate each recreational activity at its conclusion. Four areas are reviewed: program content and execution, participant satisfaction, participation numbers and financial performance. These areas are compared to the planned budget and previous sessions. Recommendations for improvements are developed from this review.

Program Description:

Texas Tots (4-6), Beginning Horsemanship (5+), Rider I (5+), and Rider II (5+), are one hour long classes, one day a week for six weeks designed to teach beginning horsemanship concepts to participants ages four years and up. Maggie Everson at Sunset Trails Stables, along with other staff members teach these courses. The purpose of the classes is to teach safe riding procedures, tacking, grooming and basic knowledge through small group interaction with the horses.

Program Benefits:

The benefits of Horsemanship classes are the learning of basic riding skills, grooming of the horses, tacking and social skills through interaction with other students and the instructors. Good outdoor physical activity.

Service hours:

Service hours provided by this activity is 36 (41 participants x 6 weeks = 36).

2020 36
2019 246
2018 162

Volunteer Hours:

There are no volunteer hours associated with this program.

Refunds:

Total Refunds: 0

Refunds due to dissatisfaction: 0

Reason for Refunds:

Fee Charged:

	Texas Tots	Beg. Horsemanship	Beg. Rider I	Rider II
2020	\$139.00/\$153.00	\$139.00/\$153.00	\$159.00/\$175.00	\$179.00/\$197.00
2019	\$129.00/\$140.00	\$129.00/\$140.00	\$149.00/\$169.00	\$169.00/\$186.00
2018	\$ 99.00/\$109.00	\$109.00/\$119.00	\$149.00/\$169.00	\$169.00/\$186.00

Program Timeline:

Jan: Complete 2019 EOA
Feb.: Advertise in Illustrated, send eBlast & distribute survey
March: Advertise on LSPR website
April: Registration Not Available
May: Registration Not Available
June Advertise on LSPR website
July: Advertise on LSPR website
Aug: Advertise on LSPR website
Sept: Advertise on LSPR website
Oct.: Advertise on LSPR website
Nov.: Advertise on LSPR website
Dec: Complete EOA

Marketing:

Horsemanship classes are marketed in the Lee's Summit Illustrated, through Eblast's, the LSPR website and social media outlets.

Evaluation/assessment:

Out of 6 participants, 6 surveys were sent out. 4 surveys were returned (66% return rate). Staff distributed the surveys by email to the program participants. Please see attached survey results.

LS Parks & Recreation "Horsemanship 2020" Survey

of Surveys Distributed: Email: 6 In Person: _____ **# of Surveys Returned:** 4 **66% of Returns**

Participant Parent/Guardian 4 Coach/Asst.Coach/Volunteer

LS Illustrated Website/Facebook/Twitter 4 Email Blast Flyer 0 Postcard 0 Newspaper

LS Cable Channel Acquaintance Previous Participant 1 Other

Comments (Other):

Are you a LSPR "Friend of the Parks": Yes No 4 I don't know what this is ?

Regarding the registration process...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
If you registered by phone or in person, how helpful was the person who assisted you?	1	0	0	0	1	2	4.66
Please rate the amount of time taken to register	0	0	0	1	1	2	4.25
Please rate the overall registration procedure	0	0	0	0	2	2	4.50

Comments:

Regarding the value...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Was the length of the activity appropriate for the fee?	0	0	0	0	3	1	4.25
Was the content of the activity appropriate for the fee?	0	0	0	0	2	2	4.50

Comments:

Regarding the program sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff	0	0	0	0	1	3	4.75
Please rate the friendliness of activity staff	0	0	0	0	2	2	4.50
Please rate the ability to recognize activity staff	0	0	0	0	3	1	4.25
Please rate the amount of staff available during the activity	0	0	0	0	1	3	4.75
Please rate the condition and suitability of the facility/fields used.	0	0	0	0	2	2	4.50
Please rate the perceived safety of program.	0	0	0	0	2	2	4.50

Comments:

- The instructor was great. Very fun class.

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	0	0	0	1	3	4.75
What is the likelihood of your recommendation of this activity to others?	0	0	0	0	1	3	4.75
Please rate the participant's overall enjoyment level	0	0	0	0	2	2	4.50
What is your overall rating of the activity?	0	0	0	0	1	3	4.75
What is your overall rating of Lee's Summit Parks & Recreation?	0	0	0	0	2	2	4.50

Comments:

**End of Activity Report
Harris Park Community Center
2020
Completed By: Ryan Gibson**

Executive Summary

Brief Program Description:

The Harris Park Community Center is a recreational facility for the community of Lee's Summit. It promotes a clean, bright and cheerful atmosphere for all ages. The HPCC houses a variety of programs including athletic leagues, Camp Summit, pre-school classes, adult instructional programs, pickleball, facility rentals and open gym time. This report will focus on open gym, memberships and rentals.

Significant decline in all numbers related to Covid-19 and closure of HPCC and adjustment to open gym hours.

Participant Numbers:

	<u>Total:</u>
FY20	151,833
FY19	172,149
FY18	167,944

Participant numbers included numbers from all other activities: Camp Summit, adult & youth activities, instructional programs, rentals, pickleball as well as open gym.

<u>Total Revenue:</u>	<u>Budget</u>	<u>Actual</u>
FY20	\$310,438	\$258,944
FY19	\$307,836	\$317,629
FY18	\$290,921	\$275,502

<u>Total Expense:</u>	<u>Budget</u>	<u>Actual</u>
FY20	\$358,551 ¹	\$317,985 ¹
FY19	\$348,952	\$335,420
FY18	\$376,056	\$368,126

<u>Net:</u>	<u>Budget</u>	<u>Actual</u>
FY20	(\$48,113)	(\$59,041)
FY19	(\$41,116)	(\$17,791)
FY18	(\$85,135)	(\$92,264)

¹ Total budget and actual expenses include both direct and indirect expenses. Indirect expenses for HPCC: \$38,179.22

Recommendations:

Comment: Staff received multiple positive comments regarding the front desk staff and how courteous and helpful they are.

Recommendation: Staff appreciates these comments and will share them with staff via email, as currently there are no staff meetings being held for HPCC staff.

Comment: Requests were made to enable patrons to book a room or court rental online instead of having to come into the facility and do the reservation in person.

Recommendation: Each Lee's Summit Parks and Recreation Community Center requires rental parties to reserve the space in person to ensure the rental agreement is completed, a copy of the rental party's driver's license is obtained, payment is submitted in full (including the damage deposit) and any questions patrons may have are answered. Staff does not recommend making any changes to the rental process.

Comment: Due to Covid-19 HPCC was closed for two months, and hours adjusted upon re-opening.

Recommendation: From mid-March until mid-May, HPCC was closed. Upon reopening, the facility was open only for Camp Summit during the summer months of June through mid-August. At the conclusion of Camp Summit, the HPCC hours were adjusted to Monday-Friday, 9:00am-5:00pm and closed Saturday/Sunday. If there was an internal program, or pre-booked rental, HPCC would be open for those events only (youth sports, rental, etc).

Extensive Staff Report

Purpose of Report:

End of Activity reports are used to evaluate each recreational activity at its conclusion. Four areas are reviewed: program content and execution, participant satisfaction, participation numbers and financial performance. These areas are compared to the planned budget and previous sessions. Recommendations for improvements are developed from this review.

Program Description:

The Harris Park Community Center is a recreational facility for the community of Lee's Summit. It promotes a clean, bright, and cheerful atmosphere for all ages. The HPCC houses a variety of programs including athletic leagues, Camp Summit, pre-school classes, adult instructional programs, facility rentals, fitness classes and open gym time. This report will focus on open gym, fitness classes and rentals.

Benefits of program:

The HPCC offers many benefits to the residents of Lee's Summit including physical, mental, emotional and social components. Patrons determine what benefits are desirable to them and participate in those activities.

Service Hours:

	<u>Total:</u>
FY20:	316,523
FY19:	344,298
FY18:	335,888

The number of service hours includes numbers from all other activities: Camp Summit, adult & youth activities, instructional programs and fitness classes x (2 hours = average stay per person).

Volunteer Hours:

There were no volunteers for this program

Refunds:

Total issued: 9 (\$4,269.00)

Fees Charged:

Open Gym	\$4 per person resident/ \$5 non-resident
Full court rental	\$72 per hour resident/ \$90 non-resident
Half court rental	\$40 per hour resident/ \$50 non-resident
Half gym floor	\$88 per hour resident/ \$110 non-resident
Entire gym floor	\$176 per hour resident/ \$220 non-resident
One day rental	\$1,200 resident/ \$1,500 non-resident
Two day rental	\$2,000 resident/ \$2,500 non-resident
Full Week Rental	\$7,000 resident/ \$7,500 non-resident
One Room	\$50/hour resident/ \$60/hour non-resident
Two Rooms	\$70/hour resident / \$85/hour non-resident

Marketing:

Harris Park Community Center was marketed a variety of ways. The Illustrated advertised the facility with all the available activities and operating hours. Additionally, information about the community center was posted on the LSPR website, social media outlets and sent out in email blasts. Staff has found one of the best forms of marketing is word-of-mouth from patrons who come to HPCC for an event and then inform family/friends of the space.

Evaluation/Assessment:

Evaluations have and will continue to be given out for future leagues, programs and any other recreational events being conducted at HPCC. Those surveys, however, are used by the supervisor running the program and not directly attributed to the facility. Comments received by program supervisors about the HPCC are forwarded to the HPCC manager for review and any issues are addressed. Out of 52 surveys distributed for HPCC unique rentals for FY20, 19 surveys (36%) were completed and returned.

LS Parks & Recreation “HPCC, 2020” Survey

of Surveys Distributed: 52

of Surveys Returned: 19

36% of Returns

LS Illustrated 5% Website/Facebook/Twitter 22% Acquaintance 39% Other 34%

Area Rented:

- 2 – ½ Court
- 3 – Full Court
- 9 – Room A or B
- 4 – Room A & B
- 6 – Kitchenette included in rental
- 1 – Entire Facility

Comments (Other):

Regarding registration...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the reservation process	0	0	0	3	6	6	4.65
Please rate the amount of time taken to process the reservation	0	0	0	2	10	7	4.49
Please rate the cost of the rental packages	0	0	1	5	8	5	4.30
How informative was the supplemental materials	3	0	1	4	5	6	4.41

Comments:

- Seems like what I came in person to do could be done electronically.
- The person at the front desk was having trouble figuring out how to do the reservation so it took a long time.
- Wish I could book a room online, like the shelter rentals are set up for.
- Easy process, Ryan was great to work with throughout

Regarding the overall operations...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Staff Competence	1	0	0	1	9	8	4.75
Amount of staff available	0	0	0	1	10	8	4.65
Condition and suitability of the area rented	0	0	0	3	9	7	4.56
Please rate overall HPCC rental space	0	0	0	1	9	7	4.56

Comments:

- Hidden gem, did not even know there were rental rooms inside the facility, great space for a kids birthday party.
- We appreciate the work the staff person did to help us carry things on the day we were there.
- Front desk staff are nice/friendly
- We had a great time! Excellent, clean space.
- The room was set up perfectly and the day was smooth
- The person that signed us up was very helpful and the person at the desk the day of the rental was great to work with also

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Overall Rating of HPCC	0	0	0	3	11	5	4.55
Likelihood of renting from HPCC in the future	0	0	1	2	9	7	4.35
Likelihood of recommending HPCC to others	0	0	1	2	9	7	4.35
Please rate overall Lee’s Summit Parks and Recreation	0	0	0	1	12	6	4.68

Comments:

- Great space! Thank you!
- We will absolutely use HPCC again in the future
- This is the 4th year we’ve used your facility for our family dinner, we don’t plan to stop coming!
- Only gripe is that with nobody using the gym, should be able to shoot on the goals even though we didn’t officially rent gym space.

April 2021 COMMENT REPORT

Attached are 11 patron comments with staff responses that were either submitted verbally, in writing or via email. Of these comments, 4 were compliments, 4 were comments making requests or suggestions, and 3 were negative.

#	Location	Type	Date	To	From	Patron Name	Patron Comment	Staff Response
1	LVCC	Suggestion	2/23/21	Jodi Jordan	Eric Schooley	Ziad Ratei	The men's shower needs curtains for privacy.	This is the first comment received requesting shower curtains in the showers at Longview Community Center. Staff does not feel shower curtains are needed at this time, but will keep this comment in mind if more requests are made in the future. ES
2	LVCC	Compliment	3/1/21	Jodi Jordan	Eric Schooley	Traci	Davis is an awesome worker. He is consistently polite and very aware of his surroundings. Great job!	Davis Campbell is a facility attendant at Longview Community Center. Staff will share this comment with Davis and recognize him at the next staff meeting. ES
3	LVCC	Request	3/17/21	Jodi Jordan	Eric Schooley	Unknown	I would like a second bench press.	The bench press is not the only option to perform the chest press exercise. The portable benches can be used with the Smith machine or the portable benches and a barbell can be used with the squat rack. Staff does not recommend adding a second bench press at this time. ES
4	LCC	Compliment	3/22/21	David Dean	Michael Hedrick	Edie Schmidt	Joseph's cleaning is beyond amazing! Patrons notice his effort. He is friendly and efficient. Whoever hired him made a wise decision.	Joseph Vierman is a part-time Weight Room Attendant at J. Thomas Lovell Jr. Community Center. Staff shared this comment with Joseph and he will be recognized at the next staff meeting. MH
5	LCC	Compliment	3/22/21	David Dean	Michael Hedrick	Bozema Jirinec	Joe, the staff member cleaning the machines today is the best I ever saw. He works hard and efficient and deserves credit and recognition.	Joseph Vierman is a part-time Weight Room Attendant at J. Thomas Lovell Jr. Community Center. Staff shared this comment with Joseph and he will be receiving a park buck for his efforts. MH
6	LCC	Request	3/24/21	Mike Hedrick	Ola Shobowale	Bruno Gaxiola	We need a new scale in the men's locker room, or make the scale used for Rev-up available for everyone please. The scale in locker room is not accurate anymore.	After receiving this comment, staff checked the scale in the men's locker room on 03.25.21, to confirm the batteries are working. Staff then reset the scale, and it is now in good working condition. Staff left a voice message for the patron to let him know the issues with the scale have been fixed, and the scale is now in good working condition. OS
7	LVCC	Compliment	4/6/21	Jodi Jordan	Eric Schooley	Unknown	The young people who work in the morning do a fabulous job of cleaning equipment. It seems like as soon as I get off a piece of equipment they come over and clean.	Antoni Mosakowski, Chandler Keeton, Jacob Davis, and Nathan Dann are facility attendants who work mornings at LVCC. They will be recognized at the next staff meeting. ES
8	Parks	Suggestion	4/12/21	Steve Casey		Josh Taylor	<p>Good afternoon!</p> <p>I would like to propose an idea or at least get it on the radar of LS Parks. My proposal is for a basketball court of some type in Arborwalk Park. There is plenty of space to put at least a half court up.</p> <p>My reason for proposing this is because everyday I have kids that play basketball in my drive for hours. I don't have any kids, but have the only house that has a hoop without cars in the way and will let them use it. My space isn't very big but no matter what they still love to play. The kids range from late elementary school to early high school. At the moment they come from the Arborwalk, Stoney Creek (south of 150), and Summit Ridge neighborhoods. It's been almost two years since they started playing and the numbers keep growing. Yesterday we had 16 kids playing a 4 vs 4 tournament. My space is just not big enough for them to truly enjoy the game. They have told me they don't know of any other place to play.</p> <p>I think it would be great to provide them with a better facility to play. I truly hope you consider the idea.</p> <p>Feel free to email me if you have any questions.</p> <p>Thanks!</p> <p>-Josh</p>	<p>Josh:</p> <p>Thanks for your comment and suggestion. I will certainly share your idea with our Administrator and Parks Board. As you may or may not know we recently accepted an additional 2 acres from the property developer and are in the process of expanding the park trail to the north and west of the existing park area. There is some additional open space that has some potential for recreational use or remain as conservation area (native and wildflower area). Glad to hear you share your drive and hoop with the neighbor kids. Thanks again.</p> <p>Steve Casey</p>
9	Parks	Complaint	4/15/21	Brooke Chestnut		Lynne Dempsey	The park on Howard is getting really trashy. Our kid found a used condom, there's a car hood, office chairs trashed, and someone drove thru the grass. This is our neighborhood park. Please help us keep it nice. Are there cameras? Can they patrol it more at night? Can it have mire lighting? Thanks. Just concerned.	<p>Good Morning,</p> <p>Thank you for contacting the Lee's Summit Parks and Recreation Department and sharing your concerns about Williams Grant Park. We strive to provide clean and safe parks for our patrons. Staff checks the park daily to remove trash and debris. The office chairs were removed on Thursday when they were discovered and the car hood was removed during Friday's check. I visited the park this morning and indeed it does appear someone has driven through the park and left ruts. We have staff assigned to address the issue and restore the turf today. I will be discussing your concerns and the incident with the police department to request they remain diligent in their park checks. While we do not have security cameras in the park, we work closely with the Lee's Summit Police Department, who perform routine park checks, to ensure our parks remain safe. We will continue to visit the park daily to remove any trash or debris, to keep your neighborhood park clean and enjoyable. If in the future you encounter any issues, or wish to discuss this matter further, please do not hesitate to contact me directly.</p> <p>Sincerely, Brooke Chestnut</p>

From: wazimmer2014@gmail.com <wazimmer2014@gmail.com>
Sent: Tuesday, April 13, 2021 9:06 AM
To: Larry Baker <Larry.Baker@cityofls.net>; Heath Harris <Heath.Harris@cityofls.net>
Subject: Longview Community Center Comment Card from CityofLS.net

***** This email is from an external source, use caution before clicking on links or opening attachments. *****

The Longview Community Center Comment Card from the cityofls.net website was submitted.

Facility selected: Longview Community Center

Name: Bill Zimmer

Phone:

Email: wazimmer2014@gmail.com

Message: If machines and social distancing of people are required in your facilities.... Why are masks required "At ALL Times"? This policy makes absolutely no sense. Especially when many patrons wear them improperly (below the nose or chin) anyway. Jackson County has also relaxed their COVID requirements! I am more concerned with the lack of cleanliness of the facility and wiping down of the machines after people use them. Your cleaning watchdogs only lightly wipe them down... When they work. Even the manager (when he has to clean) only sprays some type of cleaner onto the machine and turns the card over?!? No wipe down after the spray at all! How does that help keep customers COVID safe? In fact I walked in today and all almost every piece equipment in the gym showed a "red" card for the entire time in the facility.

Would you like to be contacted about your comment? No

Mr. Zimmer,

Thank you for sharing your concerns regarding LSPR's enforcement of the Jackson County Health Department's face covering guidelines at the Longview Community Center as well as LSPR's efforts to keep the facilities clean and safe for use. Your comments are important to us, and we appreciate your feedback.

On November 18, 2020, the Jackson County Health Department issued an Executive Order that went into effect on November 20, 2020, which states,

"All persons over the age of five including employees or visitors, present at any business, public accommodation, or outdoors where social distancing is not possible must wear a face mask or covering."

In accordance with the Executive Order, the Jackson County Health Department also updated “The Safer at Home Recovery Plan” that states,

“At gyms, fitness, and recreational centers all patrons must wear masks indoors at all times and maintain social distancing of no less than six feet. Face covering exemptions do not apply to gyms, fitness, and recreational centers. Face coverings must be worn at all times while inside these facilities, including while working out. If you are unable to wear a mask because of difficulty breathing during high intensity activities, choose an outdoor location with greater ventilation and air exchange and where social distancing from others can be guaranteed. Participants may consult with their primary care provider to determine if vigorous activity while wearing a mask is safe for them.”

On April 9, 2021, the Jackson County Health Department updated “The Safer at Home Recovery Plan” however, face coverings and social distancing are still required at gyms, fitness and recreational centers at all times.

In regards to lack of cleanliness of the fitness equipment and the methods of cleaning, staff encourages members to clean the equipment before and after each use. LSPR staff will then apply a second cleaning between patron use. The cleaning product we use in our facilities will kill 99% of germs when allowed to air dry. Additionally, during non-busy times staff will spray the equipment and allow the cleaning product to air dry.

Staff will remind our part-time staff to be more diligent on applying a second cleaning and turning the cleaning cards to clean once the equipment has been cleaned.

Thank you again for sharing your concerns with us. If you wish to speak more regarding LSPR’s enforcement of Jackson Health Department’s face covering guidelines or the cleanliness of our facility you may reach me at hharris@cityofls.net or call 816-969-1525.

Heath Harris | Longview Community Center Manager
220 SE Green St. | Lee's Summit, MO 64063
816.969.1525 | fax: 816.969.1515 | www.lsparks.net
[Become a Friend of the Park today! Click here!](#)



From: Dempseylynnec711@gmail.com <Dempseylynnec711@gmail.com>
Sent: Sunday, April 18, 2021 4:21 PM
To: Administration <Administration@cityofls.net>
Subject: General Contact the City online form from CityofLS.net

***** This email is from an external source, use caution before clicking on links or opening attachments. *****

The General Contact the City online form from the cityofls.net website was submitted.

Name: Lynne Dempsey

Address:
711 SE Green St
Lees Summit, Missouri 64063

Phone: 8168599621

Email: Dempseylynnec711@gmail.com

Message: Last week I sent an email about the park on Howard, this time we went to Harris. The bathrooms have homeless people living in it and one is disgusting. Just thought you should know.

Ms. Dempsey,

Thank you for contacting the Lee's Summit Parks and Recreation Department and informing us of the issue you encountered in the restrooms at Harris Park. Unfortunately, homelessness has been a rising concern in our community. The parks department has been in direct communication with the Lee's Summit Police Department (LSPD) to address homeless individuals spending too much time in our restrooms and causing messes such as what you observed. Staff cleans the restrooms 7 days a week and instances of homelessness or vandalism are reported immediately to the police department. Our goal is for patrons to always have a wonderful experience in our parks and facilities, however if you experience issues such as this in the future I would encourage you to immediately call LSPD. If you have any further issues or concerns you would like to discuss, please feel free to contact me directly.

Sincerely,

Brooke Chestnut, CPSI, MW5124 AU | Superintendent of Park Operations
220 SE Green Street | Lee's Summit, MO 64063
office: 816-969-1575 | fax: 816.969.1535 | www.lsparks.net
[Become a friend of the Park today! Click here!](#)



2021 APRIL

Lee's Summit Parks and Recreation Board Monthly Calendar

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
28	29	30	31	01 Summit Waves Season Passes go on sale	02	03
04	05	06	07	08	09	10
11	12	13 City Council Regular Session - 6pm	14 City Council Special Session - 5pm	15	16	17
18	19	20 City Council Regular Session - 6pm	21	22	23	24
25	26	27 City Council Special Session - 6pm	28 Park Board Meeting - Zoom - 6pm	29	30	01
02	03	04	05	06	07	08

2021 MAY

Lee's Summit Parks and Recreation Board Monthly Calendar

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
25	26	27	28	29	30	01
02	03	04 City Council Regular Session - 6pm	05	06 City Council Closed Session - 5pm	07	08
09	10	11 City Council Regular Session - 6pm	12	13	14	15
16	17	18 City Council Regular Session - 6pm	19	20	21	22
23	24	25	26 Park Board Meeting - Zoom - 6pm	27	28	29 Opening Day for Summit Waves
30	31 Memorial Day - Administrative Offices Closed	01	02	03	04	05

Lee's Summit Parks And Recreation Receives \$250,000 Land And Water Conservation Grant

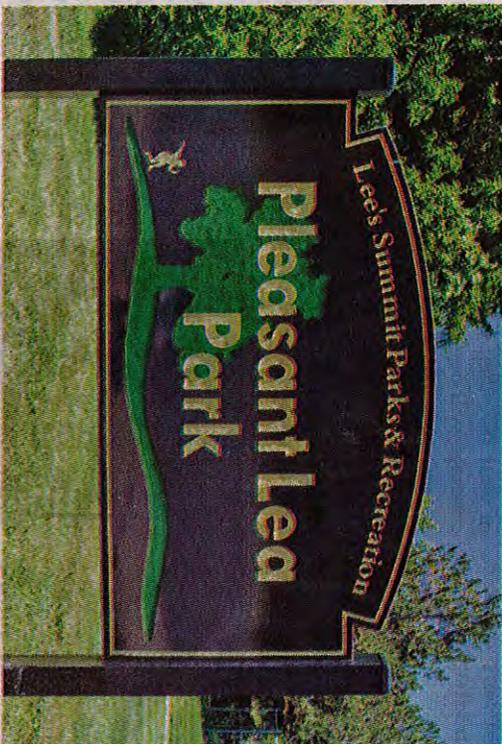
By Collin McCage

Lee's Summit Parks and Recreation Marketing Coordinator

Lee's Summit Parks and Recreation (LSPR) has been awarded a \$250,000 Land and Water Conservation Fund (LWCF) grant for future park renovations at Pleasant Lea Park. It is the largest single grant awarded to the department.

The LWCF program was established in 1965 and is funded through revenue from off-shore oil and gas drilling. The fund provides matching grants to states and local governments for the acquisition and development of public outdoor recreation areas and facilities. LWCF monies are apportioned to the states by the Department of Interior each fiscal year. In recent years, Missouri's available apportionment has ranged between \$1.5 million and \$4.1 million annually.

The Department of Interior's National Park Service (NPS) oversees the LWCF State Assistance Program and has delegated ad-



ministration of the program to each state. In Missouri, the Department of Natural Resources (MoDNR) administers the program. Over the history of the grant program, LSPR has been awarded funding for acquisition or park development at Arborwalk, Banner, Eagle Creek, Grant, Harris, Hartman, Lea McKeighan, Miller J Fields, and Wadsworth Parks.

Projects awarded LWCF funds will have a start date of June 1,

for Parks Foundation.

"The collective efforts of Steve Casey, Superintendent of Park Planning & Construction, for his work on the grant submittal and masterplan, our neighbors and community for their participation with the masterplanning process, and the Legacy for Parks Foundation for their generous donation positioned LSPR for a successful outcome" Joe Snook, LSPR Administrator, said. "Thank you to everybody involved. We are excited to start the park renovation later this year."

Future park improvements at Pleasant Lea will include new nature playground, renovated outdoor courts with a multi-sport configuration (tennis, pickleball, basketball), improved walking/biking trails, new park shelter, interpretive nature areas, ADA improvements, and ball field renovations.

For more information, please visit LSParks.net, or call 816-969-1500.