

MAY 2022

Park Board Meeting Packet



Summit Waves is almost ready to open as our staff are finishing preparations for our 2022 season.



Celebration of the Arts, the kick-off to the Legacy Park Amphitheater season, was held on Saturday, May 14.



Our first national act for "Rock the Amp" is on Friday, May 20 at 7 p.m. "Beatles VS Stones: A Musical Showdown."



Kansas City Symphony Mobile Music Box at Lea McKeighan Park on Monday, May 16.



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					
REVISED AGENDA					
DATE:	May 25, 2022	TIME:	6:00 PM	PLACE:	Strother Conference Room
6:00 PM Meeting Call to Order @ Strother Conference Room				President, Melinda Aulenbach	
SPECIAL GUESTS					
CITIZEN COMMENTS					
PRESENTATIONS					
AGENDA ITEM					
APPROVAL OF MINUTES:					
<ul style="list-style-type: none">April 27, 2022 Park Board MinutesMay 17, 2022 Youth Sports Committee Minutes				1-4 4	
TREASURER’S REPORT: read by James Huser, Treasurer (includes April 2022 Financial Report)				Devin Blazek 5-14	
SALES/USE TAX REPORT: May 2022				Devin Blazek 15-16	
BOARD APPROVAL ITEMS					
<ul style="list-style-type: none">FY23 Budget				Joe Snook 17-88	
<ul style="list-style-type: none">Lee’s Summit Football Association Agreement				Brooke Chestnut 89-103	
<ul style="list-style-type: none">Lee’s Summit Soccer Association Agreement				Brooke Chestnut 104-118	
<ul style="list-style-type: none">Legacy for LS Parks Foundation MOU				Joe Snook 119-125	
OLD BUSINESS					
<ul style="list-style-type: none">Projects and Services Review				All Staff 126-133	
<ul style="list-style-type: none">Capital Projects Plan: Pleasant Lea Park Update Velie Park Update				Steve Casey Steve Casey 134-136 137-139	
NEW BUSINESS					
Master Plan Survey Results				Steve Casey 140-208	
End of Activity Reports				Various Staff 209-214	
Slate of Officers				Tyler Morehead	
PATRON COMMENT REVIEW				Joe Snook 215-221	
MONTHLY CALENDARS				For Information Only 222-223	
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 Samantha Shepard Bernadette Basham		Personnel Lawrence Bivins-Chair Casey Crawford Wesley Fields		Youth Sports Casey Crawford Jon Ellis Tyler Morehead	
Foundation Board Tyler Morehead Mindy Aulenbach					

LEE'S SUMMIT PARKS AND RECREATION BOARD MEETING MINUTES

CITY OF LEE'S SUMMIT, MISSOURI

DATE:	March 23, 2022	TIME:	6:00 PM	PLACE:	Strother Conference Room
Board Members Present:		Board Members Absent:		Staff Present:	Other Guests:
Lawrence Bivins, Vice President		Mindy Aulenbach, President		Joe Snook	Scott Ison
Samantha Shepard				Steve Casey	
Jim Huser, Treasurer				Brooke Chestnut	
Bernadette Basham				David Dean	
Tyler Morehead				Tede Price	
Casey Crawford				Devin Blazek	
Jon Ellis				Heath Harris	
Welsey fields (arrived 6:12pm after agenda items were approved)				Grace Carson	

<p>Pleasant Lea Park Playground RFP</p>	<p>Mr. Snook suggested the Board still review the budget tonight, ask any questions of staff and once the percentage increase is determined for the FY23 Budget, it will be brought back at May Board meeting for approval.</p> <p>Mr. Bivins suggested the board take notes tonight and ask questions. And, he thanked the budget committee for all their hard work in reviewing the budget. Mr. Huser commented there are multiple funds and facilities with lots of moving parts. He also thanked Mr. Blazek for his presentation. Mr. Huser reminded the Board there are three major funding sources; ¼ cent sales tax, property taxes and fees and charges. The budget is made up of 9 funds. Mr. Huser highlighted some of the big items that will occur in FY23 including the conclusion of the renovation to Veile Park; funding for Pleasant Lea Park; Eagle Creek/Park West; Pickleball Complex Planning; Fieldhouse Planning; Lower Banner Park renovation; William Grant Park renovation.</p> <p>Mr. Blazek presented an overview of the budget to the Board. Mr. Blazek shared a PowerPoint presentation, which summarized key points from the FY22 projections, the estimated fund balances at year-end, the top one-year goals from the staff and Park Board retreats held last fall, and key points for the proposed FY23 budget. Highlighting the increase to minimum wage, successful Summit Waves and Summit Ice seasons in FY22.</p> <p>Mr. Bivins asked if the boilers at Lovell were insured. Mr. Snook stated they are insured but he was unsure of what the deductible is. Mr. Fields asked if the HR software and assessment management software was a part of what the city currently uses. Mr. Snook said the HR software is but the asset management is different from what the City uses. The proposed software is less expensive and can do more than what the City's currently does.</p> <p>Mr. Bivins asked what things could be an issue in FY23. Mr. Snook said the supply chain is stretched but staff has a good sense of what that is. Mr. Snook said staffing will be the biggest issue that they will continue to face.</p> <p>Mr. Fields asked what percentage of revenue projections is attributed to the use tax. Mr. Blazek said 8.5% is attributed to the use tax revenue projections.</p> <p>Mr. Ellis said it was a great presentation. Mr. Bivins reminded the Board they will vote on the budget next month.</p> <p>Supporting documentation (see pages 87-104).</p> <p>Mr. Casey said staff advertised for an RFP for improvements to the park. The RFP included a nature theme playground, with shelters and a unitarian surface for the scope. Three proposals were received. A cost limit was set for the respondents. There was a five person staff committee that reviewed each proposal. And, ABCreative was selected for the project.</p> <p>Ms. Basham asked if staff has worked with ABCreative before. Mr. Casey said yes, and they are good to work with. Mr. Fields asked how staff chose option #2 over option #1. Mr. Casey explained their line of equipment was a notch above because of the creative aspects and what staff had envisioned what they thought the project should look like. It fits the character of a tree house theme. Ms. Basham asked if staff considered accessibility aspects of the project. Mr. Casey stated that the project will meet all ADA guidelines. And additional ADA improvements will be made to things such as trails and a bridge crossing.</p>	<p>Mr. Fields made a motion to accept Pleasant Lea Park Playground RFP; Mr. Huser seconded. Motion carried unanimously.</p>
<p>OLD BUSINESS</p>		
<p>Projects and Services Review – FY22</p>	<p>Supporting documentation (See pages 105-112).</p>	<p>No Board Action.</p>
<p>Capital Projects Plan</p>	<p>Velie Park Improvements: Supporting documentation (See pages 113-115).</p> <p>Mr. Casey stated concrete work has been done and some equipment has been delivered and waiting on remaining equipment, shelter and outdoor fitness equipment. Staff is anxious to get this project finished.</p>	<p>No Board Action.</p>

	<p>Pleasant Lea Park Improvements: Supporting documentation (See pages 116-118)</p> <p>Mr. Casey stated the RFP was brought before the board for approval tonight. There will be an overhaul of the tennis courts with striping for tennis, pickleball and a half-court basketball. The majority of this work will occur late this summer.</p> <p>Vice- president Bivins asked if there will be some sort of signage out there letting the patrons know what the future plans will be. Mr. Casey said, yes a banner has been ordered and will be placed out there as soon as it arrives.</p>	No Board Action.
LSPR Parks Master Plan Update	<p>Supporting documentation (See pages 119)</p> <p>Mr. Casey gave the board an update on the Parks master plan. He stated there were a series of workshops with both internal and external groups, including the Board along with the consultant. The information was then put into a 20-question survey and shared with the public through social media, in all community centers and libraries as well as signs in the parks for patrons to scan a QR code to take the survey. Responses included a lot of positive comments and staff is still sorting through all of those. As well as 200 people indicated they would like to be involved in future meetings of the vision plan for the parks. Feedback has been very good. Close to 1,100 surveys were completed.</p> <p>Mr. Snook explained what the process will be with the survey being done first, next work with task force and consultant. Then a final report will be completed and will be weaved into the existing master plan. Mr. Snook said all the information will be shared with the Board but it is a lot of information to go through. He stated the message is clear that people do love our park system. Ms. Basham asked how often staff surveys the community. Mr. Snook said typically about every 5 years.</p>	No Board Action.
Security Report	<p>Supporting documentation (see pages 120-123)</p> <p>Ms. Chestnut pointed out the annual comparisons from first quarter FY22 incidents have drastically increased with park checks which has decreased vandalism in the parks. She stated this is a good thing and she is working closely with LSPD to increase park checks and this number should continue to go up with additional patrols in the parks.</p>	No Board Action.
Fundraising Update	<p>Supporting documentation (see pages 124-126)</p> <p>Mr. Dean noted that two contract renewals were secured. And, staff has secured three sponsors for LPA.</p>	No Board Action.
Nominating Committee – Election of Officers	<p>Mr. Morehead explained that the committee will consist of Ms. Basham, Mr. Ellis and himself. The committee will meet within the next month and bring back their recommendations for discussion at the May meeting and vote as a Board at the June meeting.</p>	
End of Activity Reports	<p>Supporting documentation (see pages 127-133) No comments</p>	
PATRON COMMENT REVIEW		
Supporting documentation (see pages 134-136). No comments		
MONTHLY CALENDARS		
Supporting documentation (see pages 137-138). Mr. Snook reminded the board tomorrow night is the annual volunteer gala.		
ROUNDTABLE		
<p>Mr. Huser shared the volunteer opportunities that are listed on the Parks website and encouraged all Board members to look at the volunteer in parks information on the site. Mr. Ellis complemented staff on their budget presentation and is excited to see the projects coming up. Mr. Fields said that was a great response to the master plan survey. And, great applause to staff for engaging the community with the survey.</p>		
OTHER ITEMS TO BE BROUGHT BEFORE THE BOARD		



Mr. Snook thanked the Board for all the one on one meetings he had with each of them. He said if any Board member would like a park tour, he will get those set up with each one of them.

MEETING ADJOURNMENT

The meeting adjourned at 7:29pm

LEE'S SUMMIT PARKS AND RECREATION BOARD YOUTH SPORTS COMMITTEE MEETING MINUTES

HOWARD A CONFERENCE ROOM

CITY OF LEE'S SUMMIT, MISSOURI

DATE:	May 17, 2022	TIME:	5:15pm	PLACE:	Stother Conference Room
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Board Members Present:

Mindy Aulenbach, President

Jon Ellis

Casey Crawford

Board Members Absent:

Staff Present:

Joe Snook

Brooke Chestnut

Other Guests:

AGENDA ITEM

DISCUSSION (Findings/Conclusions)

RECOMMENDATIONS/ ACTIONS

REVIEW AND DISCUSSION OF Lee's Summit Football Association and Lee's Summit Soccer Association Agreements

- The meeting was called to order by Mr. Crawford at 5:25 pm
- Ms. Chestnut reviewed the 2022 Lee's Summit Football Association and 2022 Lee's Summit Soccer Association agreements.
- Questions regarding the agreements were minimal and the committee recommended approval by the Parks and Recreation Board.
- The meeting was adjourned at 5:50 pm

MEETING ADJOURNMENT

Financial Outlook as of April 30, 2022



Fund	Fund Balance @ 4/30/22
Gamber Community Center	\$ 533,381
Lovell Community Center	\$ 1,294,349
Longview Community Center	\$ (852,700)
Harris Park Community Center	\$ 458,886
Parks and Recreation	\$ 5,498,923
Summit Waves	\$ 378,509
Cemetery	\$ 1,327,422
Construction	\$ 1,345,693
Park COP	\$ 2,934,698

Fund	MTD 4/30/22	Prior YTD Actual	Current YTD Actual	Approved FY22 Budget	Percentage of FY22 Budget
Gamber Community Center					
Revenue	\$ 31,858	\$ 225,371	\$ 329,830	\$ 317,390	103.92%
Expenses	\$ 25,526	\$ 271,417	\$ 312,883	\$ 350,193	89.35%
Income (Loss)	\$ 6,332	\$ (46,046)	\$ 16,947	\$ (32,803)	
Lovell Community Center					
Revenue	\$ 115,978	\$ 899,233	\$ 1,155,097	\$ 1,702,459	67.85%
Expenses	\$ 102,169	\$ 1,010,366	\$ 1,131,778	\$ 1,634,771	69.23%
Income (Loss)	\$ 13,809	\$ (111,133)	\$ 23,319	\$ 67,688	
Longview Community Center					
Revenue	\$ 77,482	\$ 532,560	\$ 765,385	\$ 934,470	81.91%
Expenses	\$ 77,870	\$ 754,385	\$ 804,262	\$ 1,026,493	78.35%
Income (Loss)	\$ (387)	\$ (221,825)	\$ (38,877)	\$ (92,023)	
Harris Park Community Center					
Revenue	\$ 48,557	\$ 660,324	\$ 987,689	\$ 1,591,276	62.07%
Expenses	\$ 46,929	\$ 740,341	\$ 916,477	\$ 1,429,862	64.10%
Income (Loss)	\$ 1,628	\$ (80,017)	\$ 71,212	\$ 161,414	
Parks and Recreation					
Revenue	\$ 26,329	\$ 4,024,705	\$ 4,160,189	\$ 3,909,711	106.41%
Expenses	\$ 197,193	\$ 2,513,695	\$ 2,801,704	\$ 3,740,251	74.91%
Income (Loss)	\$ (170,864)	\$ 1,511,010	\$ 1,358,485	\$ 169,460	
Summit Waves					
Revenue	\$ 59,481	\$ 220,964	\$ 630,993	\$ 851,397	74.11%
Expenses	\$ 40,486	\$ 393,503	\$ 574,855	\$ 844,636	68.06%
Income (Loss)	\$ 18,994	\$ (172,538)	\$ 56,138	\$ 6,761	
Cemetery					
Revenue	\$ 9,526	\$ 124,626	\$ 100,631	\$ 194,163	51.83%
Expenses	\$ 6,249	\$ 114,549	\$ 116,685	\$ 179,825	64.89%
Income (Loss)	\$ 3,277	\$ 10,076	\$ (16,054)	\$ 14,338	
Construction					
Revenue	\$ 350,000	\$ 2,625,000	\$ 3,500,000	\$ 4,200,000	83.33%
Expenses	\$ 6,783	\$ 334,049	\$ 354,167	\$ 457,500	77.41%
Income (Loss)	\$ 343,217	\$ 2,290,951	\$ 3,145,833	\$ 3,742,500	
Park COP Debt					
Revenue	\$ 487,631	\$ 3,906,822	\$ 4,706,136	\$ 4,477,543	105.11%
Expenses	\$ 364,583	\$ 3,047,917	\$ 3,645,833	\$ 4,375,000	83.33%
Income (Loss)	\$ 123,048	\$ 858,906	\$ 1,060,302	\$ 102,543	

**GAMBER COMMUNITY CENTER
FUND 201
Financial Report for the Month Ending April 30, 2022**

	Previous Year-to-date April 2021	Month-to-Date April 2022	Year-to-Date April 2022	Year-to-Date Budget	Year-to-Date Variance		Approved FY22 Budget
REVENUES							
Activity & Membership Fees	64,468	12,391	102,209	80,063	22,146	²	94,391
User Charges	117	25	472	160	312		190
Rentals	27,015	4,860	74,830	30,289	44,541	³	37,039
Interest	401	-	4,489	10,000	(5,511)		8,200
Other Revenue	2,053	-	1,715	2,570	(855)		2,570
Miscellaneous	66	(1)	282	-	282		-
Transfers In from Park COP	131,250	14,583	145,833	145,833	-		175,000
TOTAL REVENUES	225,371	31,858	329,830	268,915	60,914		317,390
EXPENDITURES							
Personnel Services	169,949	19,108	183,420	186,292	(2,872)		212,055
Other Supplies, Services and Charges	38,490	2,408	54,149	56,928	(2,780)		59,250
Repairs and Maintenance	13,537	606	23,679	25,512	(1,833)		14,217
Utilities	32,353	3,403	37,431	36,226	1,204		45,981
Interdepartment Charges	17,089	-	14,205	15,721	(1,516)		18,690
TOTAL EXPENDITURES	271,417	25,526	312,883	320,680	(7,797)		350,193
NET GAIN / (LOSS)	(46,046)	6,332	16,947	(51,765)	68,711		(32,803)

BEGINNING FUND BALANCE

516,434 ¹

ENDING FUND BALANCE

533,381

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

² Increased revenue due to increased participation in Activities.

³ Revenues increased due to additional facility rentals booked compared to budget.

**LOVELL COMMUNITY CENTER
FUND 202
Financial Report for the Month Ending April 30, 2022**

	Previous Year-to-date April 2021	Month-to-Date April 2022	Year-to-Date April 2022	Year-to-Date Budget	Year-to-Date Variance		Approved FY22 Budget
REVENUES							
Activity & Membership Fees	878,613	108,976	1,062,873	1,314,077	(251,205)	²	1,606,919
User Charges	654	360	2,628	1,864	765		2,131
Rentals	984	6,220	59,723	30,148	29,575	³	46,423
Interest	2,873	-	10,884	21,330	(10,446)		25,996
Other Revenue	150	302	2,340	894	1,446		1,214
Contributions	11,250	-	11,250	15,000	(3,750)		15,000
Miscellaneous	1,708	119	1,880	1,253	627		1,257
Transfers In	3,000	-	3,519	3,519	-		3,519
TOTAL REVENUES	899,233	115,978	1,155,097	1,388,085	(232,988)		1,702,459
EXPENDITURES							
Personnel Services	670,998	72,138	726,932	929,248	(202,316)	⁴	1,149,254
Other Supplies, Services and Charges	73,928	12,181	106,873	123,885	(17,013)	⁵	143,425
Repairs and Maintenance	46,249	3,864	89,722	86,163	3,560		102,788
Utilities	173,766	13,986	134,582	118,103	16,479	⁶	161,009
Capital Outlay	-	-	34,598	27,450	7,148		27,450
Interdepartment Charges	45,424	-	39,071	43,093	(4,022)		50,845
TOTAL EXPENDITURES	1,010,366	102,169	1,131,778	1,327,942	(196,164)		1,634,771
NET GAIN / (LOSS)	(111,133)	13,809	23,319	60,143	(36,824)		67,688

BEGINNING FUND BALANCE

1,271,030 ¹

ENDING FUND BALANCE

1,294,349

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

² An unfavorable variance in Activities (\$10,000), Gate Receipts (\$26,600) and Memberships (\$214,800).

³ Facility rentals, including Birthday parties, was not budgeted to start until January 1, 2022 but started May 29, 2021. In addition, afterhours pool party rentals have occurred.

⁴ A favorable variance in Part-Time salaries (\$80,700) and a Recreation Supervisor position that was not filled until mid April.

⁵ There is a favorable variance in Recreational Supplies, Professional Fees, Printing and Employee Training.

⁶ Unfavorable variance in Natural Gas (\$12,900), Electricity (\$400) and Water/Sewer (\$3,100).

**LONGVIEW COMMUNITY CENTER
FUND 205
Financial Report for the Month Ending April 30, 2022**

	Previous Year-to-date April 2021	Month-to-Date April 2022	Year-to-Date April 2022	Year-to-Date Budget	Year-to-Date Variance	Approved FY22 Budget
REVENUES						
Activity & Membership Fees	428,055	62,762	630,274	636,966	(6,692)	775,970
User Charges	788	259	1,560	1,545	15	1,930
Rentals	102,283	14,469	133,414	133,375	39	155,369
Miscellaneous	1,434	(8)	138	20	118	1,201
TOTAL REVENUES	532,560	77,482	765,385	771,906	(6,521)	934,470
EXPENDITURES						
Personnel Services	522,511	51,954	542,035	565,474	(23,439)	² 657,419
Other Supplies, Services and Charges	56,218	5,841	62,570	87,286	(24,717)	³ 115,098
Repairs and Maintenance	28,544	5,450	33,524	44,771	(11,247)	⁴ 51,670
Utilities	96,309	14,625	127,682	116,312	11,370	⁵ 157,989
Interest Expense	11,208	-	4,614	8,750	(4,136)	-
Interdepartment Charges	39,594	-	33,838	37,390	(3,552)	44,317
TOTAL EXPENDITURES	754,385	77,870	804,262	859,983	(55,721)	1,026,493
NET GAIN / (LOSS)	(221,825)	(387)	(38,877)	(88,077)	49,199	(92,023)

BEGINNING FUND BALANCE	<u>(813,823) ¹</u>
ENDING FUND BALANCE	<u><u>(852,700)</u></u>

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

² There is a favorable variance in Part-Time (\$16,700) and Full-Time (\$7,800).

³ There is a favorable variance in Professional Fees, Telephone, Recreational and Janitorial Supplies.

⁴ HVAC service and repair (\$6,000) has not been needed. The hardwood floor resurfacing (\$4,000) is complete but not paid.

⁵ Unfavorable variance in Natural Gas (\$15,100) and Water/Sewer (\$3,000) and a favorable variance in Electricity (\$6,700).

**HARRIS PARK COMMUNITY CENTER
FUND 530
Financial Report for the Month Ending April 30, 2022**

	Previous Year-to-date April 2021	Month-to-Date April 2022	Year-to-Date April 2022	Year-to-Date Budget	Year-to-Date Variance		Approved FY22 Budget
REVENUES							
Activity & Membership Fees	327,069	26,737	594,155	699,203	(105,048)	²	1,189,460
User Charges	37,952	-	75,025	56,110	18,916	³	69,638
Rentals	80,291	5,512	132,242	122,895	9,347	⁴	153,394
Interest	(537)	-	2,620	-	2,620		-
Other Revenue	2,865	37	1,081	2,499	(1,418)		3,449
Contributions	211,525	16,217	181,657	144,300	37,357	⁵	166,900
Miscellaneous	1,160	54	908	3,575	(2,667)		8,435
TOTAL REVENUES	660,324	48,557	987,689	1,028,582	(40,893)		1,591,276
EXPENDITURES							
Personnel Services	464,488	28,123	534,024	589,291	(55,268)	⁶	813,933
Other Supplies, Services and Charges	148,278	11,926	240,780	300,698	(59,918)	⁷	433,464
Repairs and Maintenance	21,915	1,167	47,811	37,868	9,944	⁸	41,770
Utilities	84,411	5,713	73,958	80,274	(6,316)		97,324
Depreciation	16,545	-	14,416	15,754	(1,338)		18,905
Transfers Out	3,000	-	3,519	3,519	-		3,519
Interdepartment Charges	18,249	-	16,386	17,978	(1,593)		20,947
TOTAL EXPENDITURES	740,341	46,929	916,477	1,029,628	(113,150)		1,429,862
NET GAIN / (LOSS)	(80,017)	1,628	71,212	(1,046)	72,257		161,414

BEGINNING FUND BALANCE

387,674 ¹

ENDING FUND BALANCE

458,886

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

² An unfavorable variance in Camp Summit (\$30,000), Athletics (\$78,000).

³ A favorable variance in Summit Ice (\$16,500) and Amphitheater (\$2,400).

⁴ A unfavorable variance in Facility Rentals at Harris Park (\$5,000), Hartman Park (\$2,500) and a favorable variance at the Amphitheater (\$2,200) and Summit Ice (\$14,700).

⁵ The reported YTD revenue is dependent on the timing of monthly sponsorship payments.

⁶ A favorable variance in Part-Time Camp (\$17,000), Harris Park (\$18,000), Athletics (\$14,000), Amphitheater (\$1,900) and unfavorable variance Summit Ice (\$26,500). In addition, 5% of the Lovell Recreation Supervisor's salary was budgeted to go to Special Events, since the position was filled late FY21 the Special Events were handled by another staff member. Also, a favorable variance due to employees waiving the City's insurance resulting in a savings of \$21,400.

⁷ A favorable balance on Professional Fees, Recreational Supplies, Janitorial Supplies, Rentals & Leases, Uniforms and Advertising.

⁸ HPCC repairs on HVAC (\$7,300) and Curtain Repair (\$3,500).

**PARKS & RECREATION
FUND 200
Financial Report for the Month Ending April 30, 2022**

	Previous Year-to-date April 2021	Month-to-Date April 2022	Year-to-Date April 2022	Year-to-Date Budget	Year-to-Date Variance		Approved FY22 Budget
REVENUES							
Taxes	3,847,890	-	3,918,364	3,617,010	301,354	²	3,664,500
Fines & Forfeitures	19,987	2,517	17,404	14,000	3,404		17,000
Interest	17,824	-	38,969	36,822	2,147		58,814
Other Revenue	10,676	12,691	19,290	1,667	17,623	³	2,000
Contributions	46,862	475	76,244	76,149	95		97,735
Miscellaneous	54,604	10,646	71,672	34,325	37,347	⁴	47,325
Transfers In	26,861	-	18,246	19,612	(1,366)		22,337
TOTAL REVENUES	4,024,705	26,329	4,160,189	3,799,584	360,605		3,909,711
EXPENDITURES							
Personnel Services	1,600,207	144,739	1,599,088	1,678,654	(79,566)	⁵	1,998,879
Other Supplies, Services and Charges	468,584	49,738	682,201	865,018	(182,817)	⁶	1,060,242
Repairs and Maintenance	214,402	8,064	287,126	281,143	5,983		315,655
Utilities	86,732	4,526	103,619	105,520	(1,901)		146,118
Fuel & Lubricants	23,503	284	30,700	28,200	2,500		33,790
Capital Outlay	80,679	2,790	61,475	143,000	(81,525)	⁷	153,000
Interdepartment Charges	168,497	-	166,960	166,960	-		187,926
Reimbursement - Interfund	(128,910)	(12,946.58)	(129,465.80)	(129,465.80)	-		(155,359)
TOTAL EXPENDITURES	2,513,695	197,193	2,801,704	3,139,029	(337,325)		3,740,251
NET GAIN / (LOSS)	1,511,010	(170,864)	1,358,485	660,555	697,930		169,460

BEGINNING FUND BALANCE	4,140,438 ¹
ENDING FUND BALANCE	5,498,923

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 (\$253,300) Cass County property tax (\$1,500), Replacement Tax (\$45,900) and an unfavorable variance on Intangible Tax (\$4,000).

³ A favorable variance due to a Playground and Park Operation equipment sold on Gov Deals.

⁴ Received \$2,383 from Truman Heartland Foundation for the sign language signs. Also, received from Legacy for Parks Foundation for the Twisted Sister sculpture (\$2,500), Lovell Family Foundation for Sculpture on the move(\$2,500) and \$10,000 reimbursement for memorial benches and stones. In addition, shelter rentals have been higher than anticipated.

⁵ Variance exists in Full-Time Salaries due to a vacant Park Specialist position since July and Administration Services Coordinator since February.

⁶ A favorable variance in Travel and Meeting, Office Supplies, Printing, Professional Fees, Rental & Leases and Asphalt.

⁷ Delay on the purchasing of the wayfinding signage.

**SUMMIT WAVES
FUND 203
Financial Report for the Month Ending April 30, 2022**

	Previous Year-to-date April 2021	Month-to-Date April 2022	Year-to-Date April 2022	Year-to-Date Budget	Year-to-Date Variance		Approved FY22 Budget
REVENUES							
Activity Fees	189,162	55,550	504,252	319,674	184,578	²	688,117
User Charges	20,556	-	105,146	57,938	47,209	³	111,054
Rentals	8,934	3,931	19,087	18,972	115		45,146
Interest	(2,107)	-	2,715	1,000	1,715		2,090
Miscellaneous	4,419	-	(206)	2,950	(3,156)		4,990
TOTAL REVENUES	220,964	59,481	630,993	400,534	230,460		851,397
EXPENDITURES							
Personnel Services	244,735	6,104	339,535	354,663	(15,128)	⁴	487,330
Other Supplies, Services and Charges	48,280	1,745	108,875	100,512	8,363		158,740
Repairs and Maintenance	19,722	29,395	41,060	23,929	17,131	⁵	39,439
Utilities	55,712	3,243	62,545	70,800	(8,254)		89,800
Interdepartment Charges	19,069	-	16,854	18,453	(1,599)		21,422
Capital Outlay	-	-	-	41,920	(41,920)	⁶	41,920
Transfers Out (To 200)	5,985	-	5,985	5,985	-		5,985
TOTAL EXPENDITURES	393,503	40,486	574,855	616,262	(41,407)		844,636
NET GAIN / (LOSS)	(172,538)	18,994	56,138	(215,728)	271,867		6,761

BEGINNING FUND BALANCE

322,371 ¹

ENDING FUND BALANCE

378,509

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

² There was a favorable variance in Gate Receipts (\$165,500) due to Kids Country coming twice a week, Oceans of Fun closed twice a week and Adventure Oasis allowing residents only in the 2021 season. 2022 season is favorable on Activity fees (\$5,000) and Memberships (14,000).

³ There is a favorable variance in Concessions Sales (\$47,000) due to an increase in Single Visits.

⁴ A favorable variance in Full-Time due to vacated Aquatics Supervisor in March (\$10,500) and Part-Time (\$3,100).

⁵ An unfavorable variance is related to an increase in paint costs and painting all bodies of water this year. In addition, repairs were made to the lazy river pumps.

⁶ The shade structures was not billed or paid in April.

**CEMETERY TRUST
FUND 204
Financial Report for the Month Ending April 30, 2022**

	Previous Year-to-date April 2021	Month-to-Date April 2022	Year-to-Date April 2022	Year-to-Date Budget	Year-to-Date Variance		Approved FY22 Budget
REVENUES							
Services	89,319	5,526	62,714	110,247	(47,534)	²	134,483
Sale of Property	30,000	4,000	26,000	32,000	(6,000)		36,000
Interest	5,307	-	11,917	18,670	(6,753)		23,680
TOTAL REVENUES	124,626	9,526	100,631	160,917	(60,286)		194,163
EXPENDITURES							
Personnel Services	34,333	3,883	43,363	41,307	2,056		49,069
Other Supplies, Services and Charges	44,629	2,139	34,647	67,475	(32,828)	³	86,043
Repairs and Maintenance	7,162	-	13,289	8,810	4,479		9,500
Utilities	2,083	227	2,146	2,900	(754)		4,000
Fuel & Lubricants	396	-	439	800	(361)		960
Interdepartment Charges	11,437	-	10,541	11,959	(1,417)		13,905
Transfers Out (To 026)	14,509	-	12,261	13,623	(1,362)		16,348
TOTAL EXPENDITURES	114,549	6,249	116,685	146,874	(30,188)		179,825
NET GAIN / (LOSS)	10,076	3,277	(16,054)	14,044	(30,098)		14,338

BEGINNING FUND BALANCE

1,343,476 ¹

ENDING FUND BALANCE

1,327,422

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

² An unfavorable variance on Monument Sales (\$31,800), Grave Openings (\$4,100) and Footings (\$5,000).

³ Favorable variance in Professional fees and Other Construction Materials.

**CONSTRUCTION FUND
FUND 327
Financial Report for the Month Ending April 30, 2022**

	Month-to-Date April 2022	Year-to-Date April 2022	Year-to-Date Budget	Year-to-Date Variance		Approved FY22 Budget
REVENUES						
Transfers from Fund 410	350,000	3,500,000	3,500,000	-		4,200,000
TOTAL REVENUES	350,000	3,500,000	3,500,000	-		4,200,000
EXPENDITURES						
Interest Expense	-	-	-	-		32,500
Additions to Const in Progress	6,783	354,166.67	354,166.67	-		425,000
TOTAL EXPENDITURES	6,783	354,167	354,167	-		457,500
NET GAIN / (LOSS)	343,217	3,145,833	3,145,833	-		3,742,500

BEGINNING FUND BALANCE	<u>(1,800,140) ¹</u>
ENDING FUND BALANCE	<u>1,345,693</u>

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

**PARKS COP DEBT
FUND 410
Financial Report for the Month Ending April 30, 2022**

	Month-to-Date April 2022	Year-to-Date April 2022	Year-to-Date Budget	Year-to-Date Variance		Approved FY22 Budget
REVENUES						
Taxes	416,839	4,094,226	3,571,767	522,459	²	4,286,120
EATS	(11,986)	(125,500)	(120,481)	(5,019)	²	(144,577)
Use Tax	82,778	724,849	270,833	454,016	²	325,000
Interest	-	12,560	9,167	3,394		11,000
TOTAL REVENUES	487,631	4,706,136	3,731,286	974,849		4,477,543
EXPENDITURES						
Transfers Out-Gamber Center	14,583	145,833	145,833.33	-		175,000
Transfers Out-Construction Fund	350,000	3,500,000	3,500,000	-		4,200,000
TOTAL EXPENDITURES	364,583	3,645,833	3,645,833	-		4,375,000
NET GAIN / (LOSS)	123,048	1,060,302	85,453	974,849		102,543

BEGINNING FUND BALANCE	1,874,396 ¹
ENDING FUND BALANCE	2,934,698

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

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

MEMORANDUM



Date: May 25, 2022

To: Joe Snook, CPRP
Administrator of Parks and Recreation

From: Devin Blazek, MBA
Management Analyst

Re: Sales and Use Tax Update –May 2022

Sales tax proceeds received in May totaled \$353,412.51, which is 1.05% under 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 FY2022. The year-to-date sales tax received totals \$4,447,638.06, which is \$396,685.45 over the amount received through May FY2021.

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 a portion of February are not available at this time.

Use tax proceeds received in May totaled \$76,669.56, which is 183.09% 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 FY2022. The year-to-date use tax totals \$801,518.95.

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 2021	76,045,008	76,877,280	832,272
FY 2022			
YTD Balance Forward - Sales Tax	3,571,768	4,094,226	522,458
YTD Balance Forward - EATs	(120,481)	(125,500)	(5,019)
Sales Tax Receipts - May 2022	357,177	353,413	(3,764)
EATs - May 2022	(12,048)	(13,101)	(1,053)
YTD Balance - Sales Tax	3,928,944	4,447,638	518,694
YTD Balance - EATs	(132,529)	(138,601)	(6,072)
LIFE-TO-DATE DATA BY SALES TAX			
Cumulative Net Proceeds-1/4 cent Sales Tax (4/1/18 through 3/31/33) **	16,123,969	17,105,850	981,881
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 2021	-	375,524	375,524
FY 2022			
YTD Balance Forward - Use Tax	270,833	724,849	454,016
Use Tax - May 2022	27,083	76,669	49,586
YTD Balance - Use Tax	297,917	801,519	503,602
LIFE-TO-DATE DATA BY USE TAX			
Cumulative Net Proceeds-December 2020 through Current Month	297,917	1,177,043	879,126



May 25, 2022

Lee's Summit Parks
& Recreation Board

Misty Aulenbach
President

Lawrence Bivins
Vice President

James Huser
Treasurer

Bernadette Basham

Casey Crawford

Jim Ellis

Wesley Fields

Tyler Morehead

Samantha Shepard

Joe Snook, CPRP
Administrator

220 SE Green Street
Lee's Summit, MO 64063

Phone: 816.969.1500
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lspr@cityofls.net
www.lsparks.net



Member, National Recreation
& Park Association

Member, Missouri Park
& Recreation Association

To: Parks & Recreation Board
From: Joe Snook, CPRP
Administrator of Parks & Recreation
Re: Proposed FY23 Parks & Recreation Budget

Over the past year, as the Covid-19 pandemic subsides, Lee's Summit Parks and Recreation continues to recover its membership and participation lost during 2020.

Due to uncertainty and financial strain experienced during 2020 and much of 2021, the department chose to not move forward with many Capital Expansion requests, particularly within the recreation division. As restrictions have lifted and participation in all of our facilities and programs continues to rise, we feel comfortable with resuming previously anticipated projects. In total, this packet includes over \$400K in capital expansion items to improve the safety, quality, and enjoyment of all of our parks, facilities, and programs.

As we prepare the budget for FY23, which begins July 1, 2022, the uncertainty of rebounding to pre-COVID-19 levels remains. While participation in certain areas is still well below pre-pandemic levels, these areas are showing strong performance and growth trajectory. We anticipate all areas of our operation will be at or above pre-pandemic levels by the close of the 2023 Fiscal Year. We anticipate generating over \$6,353,000 in revenue from fees, charges and sponsorships and approximately \$3,941,000 is anticipated from property, replacement and intangible taxes. Finally, with the strong performance in net sales tax, the addition of use tax revenue in FY22 and the anticipated continued strong performance in FY23, funds are available to continue to fulfill the commitments made with the approval of the 2018 ¼-cent sales tax extension.

- The **FY23 Fund Summary Comments**, which provides a snapshot of FY22 projections along with significant changes for FY23. (pages 1-7)
- A summary **Revenue and Expense Budget Proposal** and **Fund Balance Report** that presents an overview of each fund with revenues, expenditures, and actual balances for FY21 and projected ending balances for FY22 and FY23. (page 8)
- The **FY23 Board and Staff Priorities – Project and Expansion Requests Report** describes projects and expansion items as they relate to LSPR goals for this year and five years out. (pages 9-11)
- The **Itemized Budget Expense Worksheets** providing details of revenue and expenditure categories for each fund, including footnotes to provide an explanation for material variances. (pages 12-30)

Other attachments include:

- Terminology/Useful Things to Know (pages 31-32)
- Fund Balance Policy Resolution (page 33)
- LSPR Organizational Chart (page 34)
- Public Works/Cemetery MOU, Fee Allocation, Budget Summary (pages 35-54)
- Full-Time and Part-Time Compensation Schedules (pages 55-57)
- Training and Licensing Plan/Training Goals and Key (pages 58-63)
- VERP Schedules (pages 64-66)
- Replacement Schedules (pages 67-69)
- Capital Project Funding Report-Current Project Work Plan (pages 70-71)

FY 2023 Fund Summary Comments

All Funds

- **CORE BUDGET EXPENDITURES – Full time only**

- The FY23 budget reflects a 4% pay increase, a 6% pay range adjustment, as well as select length of service pay adjustments
- Health and Dental Insurance – A blended rate (average of individual to full family coverage) is used for budgeting purposes. The blended rate used for the FY23 budget is \$15,870 per full time employee; the blended rate used for the FY22 budget was \$15,084 per full time employee.
- Retirement (LAGERS) – The required funding for the FY23 budget is 11.3% of full-time salary; the required funding for the FY22 budget was also 11.6% of full-time salary.

Gamber Community Center- Fund 201

FY22 Projections

Total Revenues:	\$ 370,354
Total Expenditures:	\$ 380,396
Net Income (Loss)	(\$10,042)
Estimated Fund Balance	\$ 506,392
Minimum Fund Balance per Policy (15% of Expenditures)	\$ 65,377
Variance to Fund Balance Minimum	\$ 441,015

FY23 Requested Budget:

Expenditures	Revenues	Net
\$435,847	\$399,782	(\$36,065)

- **ACTIVITY FEES & MEMBERSHIPS**

- Additional revenue from activity fees due to increased participation and programming.
- Memberships increased \$1 per month in July according to the minimum wage plan.

- **FACILITY RENTALS**

- Facility Rentals continue to be an excellent source of revenue for the facility. The FY23 budget reflects the continuing growth of facility rentals.

- **PERSONNEL SERVICES**

- The FY23 budget reflects the 4% pay increase which also increases benefits calculated on salary including FICA, Medicare and LAGERS retirement funding. Also, Part-time salary expense for FY23 reflects the impact of the increase in the minimum wage effective January 1, 2023.

Lovell Community Center – Fund 202

FY22 Projections

Total Revenues:	\$ 1,532,356
Total Expenditures:	\$ 1,553,907
Net Income (Loss)	\$ (21,551)
Estimated Fund Balance	\$ 1,249,479
Minimum Fund Balance per Policy (15% of Expenditures)	\$ 301,383
Variance to Fund Balance Minimum	\$ 948,096

FY23 Requested Budget:

Expenditures	Revenues	Net
\$2,009,219	\$1,864,488	(\$144,731)

- **ACTIVITY FEES**
 - Activity Fee revenue includes Personal Training, Massage, Group X, Childcare, Swim Lessons, RevUp and Paddleboard/Canoe rentals. FY23 budget includes the purchase of Kayaks for rent.
- **MEMBERSHIPS**
 - The number of active memberships, including the memberships through healthcare providers (Silver Sneakers, Renew Active, etc.) are increasing towards FY19 numbers. Increased \$1 per month membership increased according to the minimum wage plan.
- **CONTRIBUTIONS – SPONSORS**
 - The FY23 budget includes \$15,000 in sponsorships from a local hospital consistent with previous years.
- **PERSONNEL SERVICES**
 - The FY23 budget reflects the 4% pay increase which also increases benefits calculated on salary including FICA, Medicare and LAGERS retirement funding. Also, Part-time salary expense for FY23 reflects the impact of the increase in minimum wage effective January 1, 2023.
- **CAPITAL OUTLAY**
 - The FY23 budget includes an expansion request of \$141,553.20 to replace the boiler.

Longview Community Center – Fund 205

FY22 Projections

Total Revenues:	\$ 925,593
Total Expenditures:	\$ 1,043,507
Net Income (Loss)	\$(117,914)
Estimated Fund Balance	\$(931,737)

Minimum Fund Balance per Policy (15% of Expenditures)	\$ 175,088
Variance to Fund Balance Minimum	\$(1,106,825)

FY23 Requested Budget:

Expenditures	Revenues	Net
\$1,167,253	\$1,104,005	\$(63,248)

- **ACTIVITY FEES**
 - Activity Fee revenue includes Personal Training, Massage, Group X, Childcare, Swim Lessons, and RevUp.
- **MEMBERSHIPS**
 - The number of active memberships, including the memberships through healthcare providers (Silver Sneakers, Renew Active, etc) are increasing. In addition, paid memberships will increase \$1 per month according to the minimum wage plan.
- **FACILITY RENTALS**
 - Revenue from rentals include room and pool rentals. The American Stroke Foundation is renting a room 2 days a week. In addition, the facility hours are back to normal allowing for more swim team rentals.
- **PERSONNEL SERVICES**
 - The FY23 budget reflects the 4% pay increase which also increases benefits calculated on salary including FICA, Medicare and LAGERS retirement funding. Also, Part-time salary expense for FY23 reflects the impact of the increase in the minimum wage effective January 1, 2023.

Harris Park Community Center - Fund 530

FY22 Projections

Total Revenues:	\$ 1,618,226
Total Expenditures:	\$ 1,458,614
Net Income (Loss)	\$ 159,612
Estimated Fund Balance	\$ 547,286
Minimum Fund Balance per Policy (15% of Expenditures)	\$ 252,030
Variance to Fund Balance Minimum	\$ 295,256

FY23 Requested Budget:

Expenditures	Revenues	Net
\$1,680,202	\$1,783,843	\$103,641

- **CAMP SUMMIT**
 - Revenue from Camp weekly fees increase \$5 for the summer of 2022.
- **HARRIS PARK COMMUNITY CENTER**
 - Facility reservations are anticipated to increase in FY23.
 - Capital expansion in carpet replacement and a divider curtain.
- **INSTRUCTIONAL YOUTH AND ADULT PROGRAMS**

- Increased pricing on some programs.
- **LEGACY PARK AMPHITHEATER**
 - Ticket price increased and more concerts scheduled.
- **LEA McKEIGHAN NORTH**
 - Lea McKeighan gate receipts and facility rentals have increased based on 2021/2022 season.
 - Capital expansion request for concrete for ice dump.
- **ATHLETICS**
 - Tuesday night softball was removed from budget opening an additional night for facility rentals.

Parks and Recreation – Fund 200

FY22 Projections

Total Revenues:	\$ 3,937,166
Total Expenditures:	\$ 3,747,196
Net Income (Loss)	\$ 189,970
Estimated Fund Balance	\$ 4,330,408
Minimum Fund Balance per Policy (15% of Expenditures)	\$ 591,394
Variance to Fund Balance Minimum	\$ 3,739,014

FY23 Requested Budget:

Expenditures	Revenues	Net
\$3,942,628	\$3,940,921	(\$1,707)

- **REVENUES**
 - The Property Tax projection includes a levy rate of approximately \$.14 per \$100 of assessed value.
 - Contributions Parks is lower due to LSR7 building their own baseball and softball fields and utilizing Legacy only for tournaments.
- **ADMINISTRATION**
 - The FY23 budget includes travel and meeting expenses related to conferences, staff training and in-person meetings. These meetings were eliminated in FY21 and minimal in FY22.
- **PARK OPERATIONS & LEGACY PARK**
 - Professional Fees – Professional Fees includes contract mowing, bio swale maintenance and restroom cleaning handled by contract services.
 - Asphalt – The FY23 budget includes \$140,000 for Park Services and \$150,000 for Legacy Park. See Asphalt on pg. 65 of this packet.
 - Capital Outlay – FY23 includes \$9,450 for a trailer replacement, \$13,924 to add additional cameras at Lea McKeighan South, \$8,500 for Legacy disc golf, \$25,000 for Howard Station fountain replacement, \$6,050 for PCOC replacement chairs, \$20,000 for Arborwalk bridge, \$15,103 for Legacy curbing repair, \$50,000 for Legacy Cupola Repair, \$3,800 to purchase laptops to replace desktop computers for Supervisors, \$9,800 for Asset Management System, and \$18,500 to automate onboarding personnel paperwork.

Aquatics – Fund 203

FY22 Projections

Total Revenues:	\$ 1,064,439
Total Expenditures:	\$ 934,486
Net Income (Loss)	\$ 129,953
Estimated Fund Balance	\$ 452,324
Minimum Fund Balance per Policy (15% of Expenditures)	\$ 150,292
Variance to Fund Balance Minimum	\$ 302,032

FY23 Requested Budget:

Expenditures	Revenues	Net
\$1,001,947	\$1,021,077	\$19,130

- **GATE RECEIPTS**
 - Gate receipts are anticipated to be down in FY23 with park visits back to normal.
 - Summit Waves offers an Early Bird Special of \$10 off the purchase of season passes purchased before May 1st.
- **RENTALS**
 - Cabana rentals have been reduced to half day allowing for two rentals in a day per cabana.
- **CAPITAL OUTLAY**
 - The FY23 budget includes an expansion request of \$28,645 to purchase new Cabanas, \$17,878 to purchase additional cameras and \$10,847 to repair concrete steps. Included \$35,870 for shade, rolled over from FY22 due to production and delivery delays.

Cemetery – Fund 204

FY22 Projections

Total Revenues:	\$ 176,363
Total Expenditures:	\$ 168,624
Net Income (Loss)	\$ 7,739
Estimated Fund Balance	\$ 1,351,215
Minimum Fund Balance per Policy	N/A

FY23 Requested Budget:

Expenditures	Revenues	Net
\$170,526	\$179,796	\$9,270

- **SERVICES**
 - The FY23 budget reflects an increase of \$250 for a columbarium niche in the schedule of fees for services.
- **SALE OF PERSONAL PROPERTY**
 - All remaining grave plots were sold in FY20; therefore, only columbarium and monument sales are included in the FY23 budget.

Construction Fund – Fund 327

FY22 Projections

Total Revenues:	\$ 4,200,000
Total Expenditures:	\$ 860,236
Net Income (Loss)	\$ 3,339,764
Estimated Fund Balance	\$1,539,624

FY23 Requested Budget:

Expenditures	Revenues	Net
\$1,750,000	\$3,266,782	\$1,516,782

The Expenditures for FY22 includes \$425,000 for the Velie Park Renovation project. Interest expense of \$32,500 is also included in the FY22 budget for a negative cash balance for a portion of the year.

In addition to the Velie Park Renovation project included in the FY22 budget, the Pleasant Lea Park Improvements were scheduled to be completed during FY22. The funding for the Pleasant Lea Park Improvements is being rolled forward from prior year approved budgets.

Park COP Debt – Fund 410

FY22 Projections

Total Revenues:	\$5,594,420
Total Expenditures:	\$4,375,000
Net Income (Loss)	\$1,219,420
Estimated Fund Balance	\$3,093,816

FY23 Requested Budget:

Expenditures	Revenues	Net
\$3,175,000	\$5,104,090	\$1,929,090

- Sales Tax revenue and EATS for the FY23 budget has been estimated at 2% over the FY22 budget. In addition, the Use Tax revenues are estimated based on performance to date, which has far exceeded original budget

- Expenditures include:
 - Transfer to the Gamber Community Center Fund for operating expenditures of \$175,000
 - Transfer to the Construction Fund totaling \$3,000,000 to cover the purchase of the Longview Community Center and Capital Improvement Projects

REVENUE AND EXPENSE BUDGET PROPOSAL

(Explanations for material variances are provided on the Itemized Budget Expense Worksheet for each fund)

	Fiscal Year 2021 Actuals		Fiscal Year 2022				Fiscal Year 2023 Maintenance		Fiscal Year 2023 Requested	
	Revenue	Expenditures	Budget Revenue	Projected Revenue	Budget Expenditures	Projected Expenditures	Revenue	Expenditures	Revenue	Expenditures
Fund 201										
Gamber Community Center	309,468	312,224	317,391	370,354	350,193	380,396	399,782	419,508	399,782	435,847
Total	309,468	312,224	317,391	370,354	350,193	380,396	399,782	419,508	399,782	435,847
Fund 202										
Lovell Community Center	1,136,535	1,150,464	1,702,459	1,532,356	1,634,771	1,553,907	1,864,488	1,867,686	1,864,488	2,009,219
Total	1,136,535	1,150,464	1,702,459	1,532,356	1,634,771	1,553,907	1,864,488	1,867,686	1,864,488	2,009,219
Fund 205										
Longview Community Center	688,928	980,788	934,470	925,593	1,026,493	1,043,507	1,104,005	1,167,253	1,104,005	1,167,253
Total	688,928	980,788	934,470	925,593	1,026,493	1,043,507	1,104,005	1,167,253	1,104,005	1,167,253
Fund 530										
Harris Park Community Center	1,120,266	1,003,602	1,591,276	1,618,226	1,429,862	1,458,614	1,783,843	1,654,808	1,783,843	1,680,202
Total	1,120,266	1,003,602	1,591,276	1,618,226	1,429,862	1,458,614	1,783,843	1,654,808	1,783,843	1,680,202
Fund 200										
Parks and Recreation	4,176,618	3,154,647	3,909,711	3,937,166	3,740,251	3,747,196	3,940,921	3,762,497	3,940,921	3,942,628
Total	4,176,618	3,154,647	3,909,711	3,937,166	3,740,251	3,747,196	3,940,921	3,762,497	3,940,921	3,942,628
Fund 203										
Aquatics Center	709,984	620,815	851,397	1,064,439	844,636	934,486	1,021,077	908,707	1,021,077	1,001,947
Total	709,984	620,815	851,397	1,064,439	844,636	934,486	1,021,077	908,707	1,021,077	1,001,947
Fund 204										
Cemetery	142,519	145,339	194,163	176,363	184,648	168,624	179,796	170,526	179,796	170,526
Total	142,519	145,339	194,163	176,363	184,648	168,624	179,796	170,526	179,796	170,526
Funds 327										
Construction Fund	3,500,227	365,634	4,200,000	4,200,000	457,500	860,236	3,266,782	1,750,000	3,266,782	1,750,000
Total	3,500,227	365,634	4,200,000	4,200,000	457,500	860,236	3,266,782	1,750,000	3,266,782	1,750,000
Fund 410										
Parks COP Debt - Sales/Use Tax	4,822,589	3,675,000	4,477,543	5,594,420	4,375,000	4,375,000	5,104,090	3,175,000	5,104,090	3,175,000
Total	4,822,589	3,675,000	4,477,543	5,594,420	4,375,000	4,375,000	5,104,090	3,175,000	5,104,090	3,175,000
TOTAL ALL FUNDS	16,607,134	11,408,513	18,178,410	19,418,917	14,043,354	14,521,966	18,664,784	14,875,985	18,664,784	15,332,622

FUND BALANCE REPORT

Fund		Actual FY21	Budget FY22	Projected Balance FY22	Maintenance Balance FY23	Requested Balance FY23	Fund Balance Notes:
Fund 201	Gamber Community Ctr	516,434	483,632	506,392	486,666	470,327	Fund Balance Policy-15% of budgeted operating expenditures (\$65,377)
Fund 202	Lovell Community Ctr	1,271,030	1,338,718	1,249,479	1,246,281	1,104,748	Fund Balance Policy-15% of budgeted operating expenditures (\$301,383)
Fund 205	Longview Community Ctr	(813,823)	(905,846)	(931,737)	(994,985)	(994,985)	Fund Balance Policy-15% of budgeted operating expenditures (\$175,088)
Fund 530	Harris Park Community Ctr	387,674	549,088	547,286	676,321	650,927	Fund Balance Policy-15% of budgeted operating expenditures (\$252,030)
Fund 200	Parks & Recreation	4,140,438	4,309,898	4,330,408	4,508,832	4,328,701	Fund Balance Policy-15% of budgeted operating expenditures (\$591,394)
Fund 203	Aquatics Center	322,371	329,132	452,324	564,694	471,454	Fund Balance Policy-15% of budgeted operating expenditures (\$150,292)
Fund 204	Cemetery	1,343,476	1,352,991	1,351,215	1,360,485	1,360,485	Trust fund set up to sustain operating costs once Cemetery is at capacity.
Fund 327	Construction Fund	(1,800,140)	1,942,360	1,539,624	3,056,406	3,056,406	This fund is used for construction project tracking. See Notes (1) below.
Fund 410	Park COP Debt Fund	1,874,396	1,976,939	3,093,816	5,022,906	5,022,906	Fund used to record sales and use tax proceeds and transfer to other funds.

(1) - Due to the purchase of Longview Community Center and the Wave Pool project completed in FY20, the Construction Fund will have a negative cash/fund balance. There will be interest costs charged to the fund at the same rate as interest earned on cash balances. As of the 2/28/22, the average portfolio yield was .7757%.

** The Fund Balance in Fund 200 will be maintained at the level that will cover any shortage of minimum fund balances for Funds 201, 202, 205, 530, and 203.

Top Ten 1 Year Goals (FY23)			
Rating	PARK BOARD	Rating	STAFF
1	Mobile App	1	Asset Management System
1	Website redesign*	2	Fully Staffed
1	Secure site for Fieldhouse	2	Mobile App
4	Employee Recruitment (Part-time and Full-time)	4	WIFI @ PCOC
5	Online registration for Group Exercise classes	5	Website redesign*
6	Overhaul of programs post COVID	5	Connecting Lower & Upper Banner Park
6	Fully Staffed	7	Legacy Lake storage
8	Trail connections @ Legacy along Legacy Park Drive*	8	Reevaluate Part-Time evaluation system
9	Adding kayaks to Legacy Lake	9	Extra Dump Truck - Parks*
10	Outside 4 square courts	10	New HVAC Unitl at PCOC
10	Successful Esports program	10	Successful Sensory friendly swim time
10	Go Pro-Parks	10	Lower Banner Park improvements
10	Digital check in/out @ Camp Summit	10	Paint all restrooms floor
Top Ten 5 Year Goals (FY23)			
Rating	PARK BOARD	Rating	STAFF
1	Fieldhouse completed*	1	Fieldhouse completed*
2	Outdoor Pickleball Facility*	2	All Inclusive Playground*
3	Establish a Marketing Division	3	Renovate the upstairs at LVCC
4	Obstacle Course @ Park	4	Tier Hartman Park Landscaping
5	Win Gold Medal	5	Construct a 3rd slide @ Summit Waves
6	Junior Golf Center & Practice Area	6	Eco Counter (People)
7	Splashpad @ Hartman Park	7	Win Gold Medal
8	Complete Reaccreditation - 2023	8	Locker replacement @ LVCC & revamp all unisex locker rooms
9	Establish an E-Gaming Facility	9	Acquire and plan South Regional Park (PRI)
10	Special needs Water Safety Program	10	Small Wildlife & Nature Center
*Items also identified at the retreat held in 2020.			
Items in Bold were introduced by the Park Board			
Goals placing in the top 10 at both the staff retreat and Board retreat are color coded.			

ALL 1 YEAR/5 YEAR GOALS FOR FISCAL YEAR 2023 FROM PLANNING RETREATS

1 YEAR GOALS for FISCAL YEAR 2023
Assesment Management System
Fully Staffed
Mobile App
WIFI @ PCOC
Website redesign
Connecting Lower & Upper Banner Park
Legacy Lake storage
Reevaluate Part-Time evaluation system
Extra Dump Truck Parks
New HVAC Unit at PCOC
Successful Sensory friendly swim time
Lower Banner Park improvements
Paint all restrooms floor
Secure site for Fieldhouse
LCC Pool boiler replacement
Second Concessions Stand @ SW
Redo job postings
Revamp birthday party packages
Additional cameras system wide
Employee Recruitment (Part-time and Full-time)
LCC Leisure pool Diamond Brite
Outside 4 square courts
More nature programming
Legacy Lake dredge
Walking/bike lane on Legacy Park Dr & Coneflower Dr
LED Conversion @ LCC
New A/C Unit at Cemetery
Small floor machine for Summit Ice/Summit Waves
Rebuild Arborwalk bridge
Drink/Bottle filler @ Summit Waves
Lift @ HPCC
Successful Esports Program
Trail connections @ Legacy along Legacy Park Dr.
Online registration for Group Exercise classes
Summit Ice gate for snow & water removal
Concrete repair @ Harris (Speedbumps/Sidewalk)
Purchase excavator
LPA programming increase
Adding kayaks to Legacy Lake

5 YEAR GOALS for FISCAL YEAR 2023
Fieldhouse completed
All Inclusive Playground
Renovate the upstairs on LVCC
Tier Hartman Park Landscaping
Construct a 3rd Slide @ Summit Waves
Eco Counter (People)
Win Gold Medal
Locker replacement @ LVCC & revamp all unisex locker rooms
Acquire and plan South Regional Park (PRI)
Small Wildlife & Nature Center
Outdoor Pickleball Facility
Arboretum
Full-time Lifeguard position
Control burn of nature areas
Implement a Time & Service Bonus for employees
Start Phase 1 of landfill project
Junior Golf Center & Practice Area
100% Cost Recovery at LVCC
Different materials on playgrounds
Lovell Splashpad
Replace the Mayor's Christmas Tree @ Howard Station Park
Obstacle Course @ Park
Hartman Fence & Backstop Replacement
Water Safety Training for Staff
Wiffleball Field
Establish a Marketing Division
New HVAC system @ LCC
Redo the Concrete Paver entrance @ LCC
Establish an E-Gaming Facility
Solar Panel Charging Picnic Tables
Replace rust areas @ PCOC
Dredge Legacy Lake
Get laptops for all Full-Time Staff
Flooring replacement of track & weight room @ LCC
Resurface inside roads @ Legacy Park and add a Bike Lane
Safety Town
HPCC Classroom HVAC Replacement
LCC Slide gel coat
GCC Long Term Landscaping Plan

ALL 1 YEAR/5 YEAR GOALS FOR FISCAL YEAR 2023 FROM PLANNING RETREATS

1 YEAR GOALS for FISCAL YEAR 2023
New office chairs for PCOC
Park bench @ Longview
Full replacement of fountain at Howard Station Park
Treat cubbies @ Summit Ice
Complete Citizens Feedback/GCC
Establish full operations
Rewrite Shelter Rules/Reformat Rule Sign
Go Pro - Parks
Illustrated assesment & change
Digital check in/out @ Camp Summit
Williams Grant Playground
Parking lot repair @ GCC
Overhaul of programs post COVID
Evaluate parking at Harris Park
Cutains @ HPCC
Laserfiche Online Forms
Mudjacking @ GCC & HPCC
Assessment of Lovell plumbing areas
Begin/Complete Legacy wayfinding signage
Update Park Strategic Plan
Integrate all software programs
Fix humidity issue in LVCC Group Exercise
Successful joint programming MDC
Remove sandpits @ playgrounds
Re establish partnerships (MCPL, etc.)

5 YEAR GOALS for FISCAL YEAR 2023
Interpretive Center at the Landfill site & Bailey Park
New Gator Drag for Hartman Park
Splashpad @ Hartman Park
Personal Sports Specific Training
Maintenance supervisor @ LVCC
LED Signage @ Facilities
Complete rebranding of GCC
Special needs Water Safety Program
Full-time Camp Summit Supervisor
Expanded minimum wage plan
LCC Assistant Manager
Evaluate RevUp Program
Complete Reaccreditation - 2023
Solar panels @ all Community Centers
Signature Amenity @ Summit Waves
New Program Partnerships
Cemetery financial operation review/adjustments
LCC Lobby Furniture Replacement

* Items also identified at the 2020 retreat

Items in Bold were introduced by the Park Board

ITEMIZED BUDGET EXPENSE WORKSHEET
GAMBER COMMUNITY CENTER
SUMMARY OF PROGRAMS
FY23

		Prior Year Actual FY2020-21	Budget FY2021-22	Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
REVENUES							
ACTIVITY FEES							
4414 0	Activity Fees	\$ 26,791	\$ 23,320	\$ 29,359	\$ 38,655	\$ 38,655 ⁵	
4421 0	Gate Receipts	549	592	937	1,040	1,040	
4422 0	Membership Fees	58,166	70,479	72,107	76,562	76,562	
Total Activity Fees		\$ 85,506	\$ 94,391	\$ 102,403	\$ 116,257	\$ 116,257	\$ -
OTHER USER CHARGES							
4505 0	Concessions	\$ 145	\$ 190	\$ 473	\$ 420	\$ 420	
Total User Charges		\$ 145	\$ 190	\$ 473	\$ 420	\$ 420	\$ -
RENTALS							
4442 0	Facility Rentals	\$ 47,018	\$ 37,039	\$ 85,970 ¹	\$ 96,605	\$ 96,605 ⁶	
Total Rentals		\$ 47,018	\$ 37,039	\$ 85,970	\$ 96,605	\$ 96,605	\$ -
INTEREST ON INVESTMENTS							
4600 0	Interest on Investments	\$ 9,678	\$ 7,200	\$ 7,392	\$ 6,000	\$ 6,000	
4601 0	Mark to Market Adjustment	(9,998)	1,000	(4,151)	2,000	2,000	
Total Interest on Investments		\$ (320)	\$ 8,200	\$ 3,241	\$ 8,000	\$ 8,000	\$ -
MISCELLANEOUS							
4305 0	Contributions-Other	\$ 750	\$ -	\$ 800	\$ 800	\$ 800	
4716 0	Refunds & Reimbursements	66	-	37	-	-	
4446 0	Other Revenue	1,303	2,570	2,430	2,700	2,700	
Total Miscellaneous		\$ 2,119	\$ 2,570	\$ 3,267	\$ 3,500	\$ 3,500	\$ -
TRANSFERS FROM OTHER FUNDS							
5101 410	Transfer from Fund COP	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	
Total Transfers from Other Funds		\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -
TOTAL REVENUES		\$ 309,468	\$ 317,391	\$ 370,354	\$ 399,782	\$ 399,782	
EXPENDITURES							
PERSONNEL SERVICES							
7000 0	Salaries - Regular	\$ 80,890	\$ 85,300	\$ 83,302	\$ 93,798	93,798 ⁷	
7001 0	Salaries - Part Time	75,740	75,531	86,170 ²	99,195	99,195	
7002 0	Overtime	-	-	-	-	-	
7008 0	Short Term Disability	92	87	89	91	91	
7009 0	FICA - Employer	9,126	9,999	9,663	11,993	11,993	
7011 0	Medicare Deduction	2,134	2,338	2,291	2,805	2,805	
7014 0	Communication Allowance	421	441	438	441	441	
7015 0	Health/Dental Insurance	25,268	26,397	26,996	28,556	28,556	
7018 0	Life Insurance	146	90	106	99	99	
7019 0	Workers Compensation	1,234	1,264	1,264	1,347	1,347	
7020 0	Long Term Disability	213	198	198	221	221	
7021 0	Unemployment Insurance	525	464	464	468	468	
7023 0	LAGERS - Retirement	8,475	9,946	9,569	10,649	10,649	
Total Personnel Services		\$ 204,264	\$ 212,055	\$ 220,550	\$ 249,662	\$ 249,662	\$ -
SUPPLIES AND OTHER SERVICES							
7200 0	Advertising Expense	\$ 2,547	\$ 3,269	\$ 2,632	\$ 2,998	2,998	
7201 0	Organizational Dues	40	-	-	-	-	
7203 0	Insurance Expense	4,552	5,460	5,460	6,194	6,194	
7206 0	Printing Expense	580	1,825	1,567	1,600	1,600	
7207 0	Professional Fees	21,864	26,004	29,464	28,093	28,093	
7212 0	Other Professional Fees	1,995	2,340	3,601	3,600	3,600	
7213 0	Rentals & Leases	2,618	2,644	2,733	3,026	3,026	
7214 0	Uniform Rental	113	120	107	109	109	
7217 0	Employee Training	64	180	180	180	180	
7221 0	Sanitation Services	1,459	1,500	1,665	1,535	1,535	
7223 0	Furniture, Fixtures and Equip	-	-	-	-	-	
7225 0	Miscellaneous Equipment	638	1,000	1,044	2,530	2,530	
7249 0	Consumable Tools	87	240	200	220	220	
7258 0	Telephone	2,007	1,320	770	1,320	1,320	
7268 0	Uniforms	385	500	227	316	316	
7270 0	Office Supplies	345	500	477	400	400	
7273 0	Janitorial Supplies	3,646	4,297	4,321	4,820	4,820	
7274 0	Concession Supplies	227	737	1,048	1,690	1,690	
7276 0	Recreational Supplies	3,950	6,314	7,691	11,675	11,675	
7285 0	Bankcard Fees	-	-	-	-	-	
7704 0	Miscellaneous Expense	(18,100)	1,000	1,000 ³	1,190	1,190	
Total Supplies and Other Services		\$ 29,017	\$ 59,250	\$ 64,187	\$ 71,496	\$ 71,496	\$ -
MAINTENANCE & REPAIRS							
7300 0	M & R Buildings	\$ 6,430	\$ 6,410	\$ 18,447 ⁴	\$ 15,925	\$ 15,925	
7301 0	M & R Grounds	1,262	3,300	4,435	8,500	8,500	
7302 0	M & R Other	24	1,000	1,000	1,000	1,000	
7306 0	M & R Other Equipment	6,175	3,104	5,000	4,052	4,052	
7307 0	M & R Software	94	403	400	450	450	
Total Maintenance & Repairs		\$ 13,985	\$ 14,217	\$ 29,282	\$ 29,927	\$ 29,927	\$ -

ITEMIZED BUDGET EXPENSE WORKSHEET
GAMBER COMMUNITY CENTER
SUMMARY OF PROGRAMS
FY23

		Prior Year Actual FY2020-21	Budget FY2021-22	Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
UTILITIES							
7403	0 Electricity	\$ 35,314	\$ 36,008	\$ 37,645	38,778	\$ 38,778	
7407	0 Water/Sewer	9,297	9,973	10,031	10,028	10,028	
Total Utilities		\$ 44,611	\$ 45,981	\$ 47,676	\$ 48,806	\$ 48,806	\$ -
CAPITAL OUTLAY							
8000	0 Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 16,339 ⁸	\$ 16,339
Total Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ 16,339	\$ 16,339
INTERDEPARTMENT CHARGE							
9000	0 ITS-Overhead	\$ 18,549	\$ 17,813	\$ 17,813	\$ 18,664	\$ 18,664	
9004	0 MERP Payment	1,564	750	750	815	815	
9007	0 SLERP Payment	234	127	138	138	138	
Total Interdepartment Charge		\$ 20,347	\$ 18,690	\$ 18,701	\$ 19,617	\$ 19,617	\$ -
TOTAL EXPENDITURES		\$ 312,224	\$ 350,193	\$ 380,396	\$ 419,508	\$ 435,847	\$ 16,339
NET		\$ (2,756)	\$ (32,802)	\$ (10,042)	\$ (19,726)	\$ (36,065)	\$ (16,339)
Percent Recovery		99.12%	90.63%	97.36%	95.30%	91.73%	

Footnotes:

¹ Facility rentals has increased substantially since the mask mandate was lifted.

² The facility operating hours and group fitness classes have increased.

³ Previous years balance was negative due the CARESAct reimbursement in payroll and on supplies.

⁴ Gamber Community Center had unbudgeted repairs on the roof and HVAC system.

⁵ Increased participation levels in Art and Tech classes and created new programming.

⁶ The anticipated increase for FY23 is due to FY22 projected increase. (See footnote #1)

⁷ Part-time salary expense for FY23 reflects additional hours for exercise classes and more hours for various positions. In addition, the impact of the increase in minimum wage effective January 1, 2023.

⁸ Capital Outlay includes \$16,339 for carpet and flooring replacement.

ITEMIZED BUDGET EXPENSE WORKSHEET
LOVELL COMMUNITY CENTER
SUMMARY OF PROGRAMS
FY23

			Prior Year Actual FY2020-21	Budget FY2021-22	*Revised* Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion	
REVENUES									
ACTIVITY FEES									
4414	0	Activity Fees	\$ 50,715	\$ 90,433	\$ 75,047	¹ \$ 81,596	\$ 81,596	\$ -	
4421	0	Gate Receipts	103,466	210,003	184,138	² 204,042	204,042	⁹ -	
4422	0	Memberships	957,161	1,306,483	1,157,750	³ 1,415,976	1,415,976	¹⁰ -	
Total Activity Fees			\$ 1,111,342	\$ 1,606,918	\$ 1,416,935	\$ 1,701,614	\$ 1,701,614	\$ -	
OTHER USER CHARGES									
4504	0	Pro Shop	\$ (17)	\$ 428	\$ 487	\$ 451	\$ 451		
4505	0	Concessions	1,045	1,703	1,675	1,681	1,681		
Total User Charges			\$ 1,028	\$ 2,131	\$ 2,162	\$ 2,132	\$ 2,132	\$ -	
RENTALS									
4442	0	Facility Rentals	\$ 6,674	\$ 46,423	\$ 73,939	⁴ \$ 60,277	\$ 60,277	¹¹	
Total Rentals			\$ 6,674	\$ 46,423	\$ 73,939	\$ 60,277	\$ 60,277	\$ -	
INTEREST ON INVESTMENTS									
4600	0	Interest on Investments	\$ 24,713	\$ 21,996	\$ 18,034	21,000	21,000		
4601	0	Mark to Market Adjustment	(23,630)	4,000	(1,479)	8,000	8,000		
Total Interest on Investments			\$ 1,083	\$ 25,996	\$ 16,555	\$ 29,000	\$ 29,000	\$ -	
MISCELLANEOUS									
4716	0	Refunds & Reimbursements	\$ 1,702	\$ 1,233	\$ 2,206	\$ 1,033	\$ 1,033		
4717	0	Discounts	-	-	-	-	-		
4718	0	Cash Over/Short	-	24	36	25	25		
4446	0	Other Revenue	456	1,214	2,004	1,889	1,889		
Total Miscellaneous			\$ 2,158	\$ 2,471	\$ 4,246	\$ 2,947	\$ 2,947	\$ -	
CONTRIBUTIONS									
4711	0	Contributions - Sponsors	\$ 11,250	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		
Total Contributions			\$ 11,250	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	
TRANSFERS FROM OTHER FUNDS									
5101	0	Transfer from General Fund	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	¹²	
5101	0	Transfer from Fund 530	3,000	3,519	3,519	3,518	3,518		
Total Transfers from Other Funds			\$ 3,000	\$ 3,519	\$ 3,519	\$ 53,518	\$ 53,518	\$ -	
TOTAL REVENUES			\$ 1,136,535	\$ 1,702,459	\$ 1,532,356	\$ 1,864,488	\$ 1,864,488	\$ -	
EXPENDITURES									
PERSONNEL SERVICES									
7000	0	Salaries - Regular	\$ 281,050	\$ 344,459	\$ 314,501	⁵ \$ 362,519	\$ 362,519	¹³	
7001	0	Salaries - Part Time	322,526	541,742	505,843	⁶ 658,672	658,672	¹⁴	
7002	0	Overtime	89	600	975	300	300		
7008	0	Short Term Disability	288	403	343	421	421		
7009	0	FICA - Employer	36,154	55,012	48,646	^{5,6} 63,330	63,330	^{13,14}	
7011	0	Medicare Deduction	8,456	12,866	11,864	^{5,6} 14,811	14,811		
7014	0	Communication Allowance	874	1,092	1,480	273	273		
7015	0	Health/Dental Insurance	74,183	121,020	94,073	⁵ 132,515	132,515	¹³	
7018	0	Life Insurance	490	365	349	384	384		
7019	0	Workers Compensation	28,762	29,452	29,452	31,380	31,380		
7020	0	Long Term Disability	702	809	683	846	846		
7021	0	Unemployment Insurance	1,392	1,350	1,350	1,521	1,521		
7023	0	LAGERS - Retirement	26,657	40,084	31,020	⁵ 40,995	40,995		
Total Personnel Services			\$ 781,623	\$ 1,149,254	\$ 1,040,579	\$ 1,307,967	\$ 1,307,967	\$ -	
SUPPLIES AND OTHER SERVICES									
7200	0	Advertising Exp	\$ 132	\$ 1,200	\$ 800	\$ 800	\$ 800		
7201	0	Organizational Dues	40	-	-	-	-		
7202	0	Subscription to Periodicals	-	125	-	125	125		
7203	0	Insurance Expense	15,397	18,152	18,152	20,448	20,448		
7205	0	Postage Expense	19	250	140	150	150		
7206	0	Printing Expense	2,276	4,423	2,658	2,835	2,835		
7207	0	Professional Fees	35,945	33,261	35,579	87,015	87,015	¹⁵	
7213	0	Rentals & Leases	2,333	3,453	3,077	3,730	3,730		
7214	0	Uniform Rental	174	256	149	256	256		
7217	0	Employee Training	3,435	4,104	2,984	3,060	3,060		
7221	0	Sanitation Services	3,366	3,771	2,852	3,724	3,724		
7223	0	Furniture, Fixtures and Equip	24	854	1,852	3,000	3,000		
7225	0	Miscellaneous Equipment	767	880	1,300	1,210	1,210		
7249	0	Consumable Tools	337	1,675	1,030	1,100	1,100		
7258	0	Telephone	1,089	3,600	2,100	3,600	3,600		
7259	0	Mobile Telephone	1,338	1,020	935	696	696		
7268	0	Uniforms	432	3,195	4,159	4,805	4,805		
7270	0	Office Supplies	2,406	5,575	6,311	6,117	6,117		
7271	0	Chemicals	5,923	9,991	8,133	9,569	9,569		
7273	0	Janitorial Supplies	13,403	23,788	22,617	23,860	23,860		
7274	0	Concession Supplies	-	2,206	2,206	3,655	3,655		
7276	0	Recreational Supplies	4,686	18,074	17,465	21,356	21,356		
7277	0	Pro Shop Supplies	22	143	54	128	128		
7285	0	Bankcard Fees	-	-	-	-	-		
7704	0	Miscellaneous Expense	(46,617)	2,100	2,370	2,133	2,133		
7705	0	Discount Expense	171	1,329	841	1,670	1,670		
Total Supplies and Other Services			\$ 47,098	\$ 143,425	\$ 137,764	\$ 205,042	\$ 205,042	\$ -	

ITEMIZED BUDGET EXPENSE WORKSHEET
LOVELL COMMUNITY CENTER
SUMMARY OF PROGRAMS
FY23

			Prior Year Actual FY2020-21	Budget FY2021-22	*Revised* Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
MAINTENANCE & REPAIRS								
7300	0	M & R Buildings	\$ 46,744	\$ 84,618	\$ 94,518 ⁷	\$ 86,700	\$ 86,700	
7301	0	M & R Grounds	2,178	3,260	2,500	3,150	3,150	
7302	0	M & R Other	1,216	-	-	-	-	
7306	0	M & R Other Equipment	9,098	12,088	16,226	15,890	15,890	
7307	0	M & R Software	661	2,822	2,813	3,147	3,147	
Total Maintenance & Repairs			\$ 59,897	\$ 102,788	\$ 116,057	\$ 108,887	\$ 108,887	\$ -
UTILITIES								
7401	0	Natural Gas	\$ 92,354	\$ 33,626	\$ 38,025	\$ 42,864	\$ 42,864	
7403	0	Electricity	99,086	103,149	104,417	119,710	119,710	
7407	0	Water/Sewer	16,313	24,234	27,277	29,770	29,770	
Total Utilities			\$ 207,753	\$ 161,009	\$ 169,719	\$ 192,344	\$ 192,344	\$ -
CAPITAL OUTLAY								
8000	0	Capital Outlay	\$ -	\$ 27,450	\$ 38,943 ⁸	\$ -	\$ 141,533 ¹⁶	\$ 124,386
Total Capital Outlay			\$ -	\$ 27,450	\$ 38,943	\$ -	\$ 141,533	\$ 124,386
INTERDEPARTMENT CHARGE								
9000	0	ITS Overhead	\$ 48,433	\$ 46,510	\$ 46,510	\$ 48,731	\$ 48,731	
9004	0	MERP	5,006	3,750	3,750	4,078	4,078	
9007	0	SLERP	654	585	585	637	637	
Total Interdepartment Charge			\$ 54,093	\$ 50,845	\$ 50,845	\$ 53,446	\$ 53,446	\$ -
TOTAL EXPENDITURES			\$ 1,150,464	\$ 1,634,771	\$ 1,553,907	\$ 1,867,686	\$ 2,009,219	\$ 124,386
NET			\$ (13,929)	\$ 67,688	\$ (21,551)	\$ (3,198)	\$ (144,731)	\$ (124,386)
Percent Recovery			99%	104%	99%	100%	93%	

Footnotes:

- ¹ RevUp, swim lessons and Legacy Park Amphitheater classes have been significantly lower than anticipated. In addition, the hours that childcare is available has been reduced.
- ² Gate Receipts were lower due to mask mandate from August 4-November 12, 2021.
- ³ Projected revenue is lower due to a mask mandate for part of the year. In addition, the spike in Covid Omicron cases in December and January reduced the number of New Year's resolution memberships.
- ⁴ Pool birthday parties returned six months prior to anticipated.
- ⁵ The projected variance in Full Time Salaries is related to vacancy savings on a Recreation Supervisor I position. Recreation Supervisor positions were budgeted to start in July and were not filled until April.
- ⁶ Part Time Salaries had a savings from a lack of staffing resulting in Full Time employees covering some positions.
- ⁷ Projection includes unbudgeted repairs to the HVAC system.
- ⁸ Childcare wall repair was higher than anticipated.
- ⁹ The anticipated increase for FY23 is due to FY22 projected increase. (See footnote #1)
- ¹⁰ Membership rates are increasing FY23 with the Minimum Wage Plan. In addition, membership numbers are a combination of FY21 second half and FY22 first half with growth towards FY19 numbers.
- ¹¹ Projections appear to be overly aggressive in May/June of FY22. Budget represents a normal year use pattern in FY19.
- ¹² Reimbursement from the City of Lee's Summit for Legacy Blast.
- ¹³ The increase is a reflection of a 3% merit increase for all full-time employees.
- ¹⁴ Part-time minimum wage increase January 1, 2023. In addition, Lovell Community Center hours have returned to normal and the budget part-time hours are a reflection on FY19 actuals.
- ¹⁵ The variance is a reflection of Lovell Community Center having Legacy Blast. (See footnote #11 for reimbursement)
- ¹⁶ Capital Outlay includes \$124,386 for pool boiler replacement.

ITEMIZED BUDGET EXPENSE WORKSHEET
LONGVIEW COMMUNITY CENTER
SUMMARY OF PROGRAMS
FY23

			Prior Year Actual FY2020-21	Budget FY2021-22	*Revised* Projected FY2021-22	Maint Budget Request FY2021-22	Total Request FY2022-23	Expansion
REVENUES								
ACTIVITY FEES								
4414	0	Activity Fees	\$ 41,283	\$ 77,980	\$ 66,392 ¹	\$ 71,804	\$ 71,804	
4421	0	Gate Receipts	44,264	70,004	73,026	83,728	83,728	
4422	0	Memberships	481,187	627,986	625,391	760,627	760,627 ³	
Total Activity Fees			\$ 566,734	\$ 775,970	\$ 764,809	\$ 916,159	\$ 916,159	\$ -
OTHER USER CHARGES								
4504	0	Pro Shop	\$ 219	632	520	520	520	
4505	0	Concessions	867	1,298	1,489	1,660	1,660	
Total User Charges			\$ 1,086	\$ 1,930	\$ 2,009	\$ 2,180	\$ 2,180	\$ -
RENTALS								
4442	0	Facility Rentals	\$ 119,625	\$ 155,369	\$ 157,478	\$ 184,439	\$ 184,439 ⁴	
Total Rentals			\$ 119,625	\$ 155,369	\$ 157,478	\$ 184,439	\$ 184,439	\$ -
INTEREST ON INVESTMENTS								
4600	0	Interest on Investments	\$ -	\$ -	\$ -	\$ -	\$ -	
4601	0	Mark to Market Adjustment	-	-	-	-	-	
Total Interest on Investments			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS								
4716	0	Refunds & Reimbursements	\$ 1,467	\$ 833	\$ 858	\$ 858	\$ 858	
4717	0	Discounts	1	-	61	-	-	
4718	0	Cash Over/Short	15	24	34	25	25	
4446	0	Other Revenue	-	344	344	344	344	
Total Miscellaneous			\$ 1,483	\$ 1,201	\$ 1,297	\$ 1,227	\$ 1,227	\$ -
TRANSFERS FROM OTHER FUNDS								
5101	202	Transfer from Fund 202	\$ -	\$ -	\$ -	\$ -	\$ -	
5101	327	Transfer from Fund 327	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Transfers from Other Funds			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUES			\$ 688,928	\$ 934,470	\$ 925,593	\$ 1,104,005	\$ 1,104,005	\$ -
EXPENDITURES								
PERSONNEL SERVICES								
7000	0	Salaries - Regular	\$ 203,470	\$ 170,158	\$ 186,749 ²	\$ 222,881	\$ 222,881 ⁵	
7001	0	Salaries - Part Time	298,780	352,046	353,123	391,514	391,514 ⁶	
7002	0	Overtime	79	-	102	75	75	
7008	0	Short Term Disability	194	169	194	227	227	
7009	0	FICA - Employer	30,102	32,397	33,259	38,115	38,115	
7011	0	Medicare Deduction	7,040	7,577	7,751	8,914	8,914	
7014	0	Communication Allowance	926	336	336	357	357	
7015	0	Health/Dental Insurance	53,953	50,531	57,795	71,897	71,897 ⁵	
7018	0	Life Insurance	353	180	197	236	236	
7019	0	Workers Compensation	22,361	22,897	22,897	24,396	24,396	
7020	0	Long Term Disability	501	370	409	511	511	
7021	0	Unemployment Insurance	1,182	981	981	1,050	1,050	
7023	0	LAGERS - Retirement	21,837	19,777	21,629	25,226	25,226	
Total Personnel Services			\$ 640,778	\$ 657,419	\$ 685,422	\$ 785,398	\$ 785,398	\$ -
SUPPLIES AND OTHER SERVICES								
7200	0	Advertising Exp	\$ 5	\$ 1,700	\$ 950	\$ 950	\$ 950	
7201	0	Organizational Dues	40	-	-	-	-	
7202	0	Subscription to Periodicals	-	125	-	-	-	
7203	0	Insurance Expense	7,697	9,527	9,527	10,761	10,761	
7205	0	Postage Expense	-	240	71	100	100	
7206	0	Printing Expense	2,337	2,808	1,852	2,005	2,005	
7207	0	Professional Fees	34,138	41,184	34,075	34,263	34,263	
7213	0	Rentals & Leases	2,104	2,255	2,199	2,199	2,199	
7214	0	Uniform Rental	237	241	241	241	241	
7217	0	Employee Training	2,041	2,580	2,580	2,190	2,190	
7218	0	Travel & Meeting Expense	-	-	-	-	-	
7221	0	Sanitation Services	1,155	1,055	1,058	1,104	1,104	
7223	0	Furniture, Fixtures and Equip	-	649	1,261	-	-	
7225	0	Miscellaneous Equipment	255	700	690	1,715	1,715	
7246	0	Late Charge & Penalty	-	-	-	-	-	
7249	0	Consumable Tools	45	425	475	900	900	
7258	0	Telephone	-	3,600	420	756	756	
7259	0	Mobile Telephone	292	204	592	456	456	
7268	0	Uniforms	453	2,847	2,777	2,782	2,782	
7270	0	Office Supplies	1,193	1,710	1,729	2,270	2,270	
7271	0	Chemicals	6,750	5,579	5,403	6,370	6,370	
7273	0	Janitorial Supplies	8,463	18,870	16,580	20,585	20,585	

ITEMIZED BUDGET EXPENSE WORKSHEET
LONGVIEW COMMUNITY CENTER
SUMMARY OF PROGRAMS
FY23

			Prior Year Actual FY2020-21	Budget FY2021-22	*Revised* Projected FY2021-22	Maint Budget Request FY2021-22	Total Request FY2022-23	Expansion
7274	0	Concession Supplies	-	982	1,234	1,729	1,729	
7276	0	Recreational Supplies	1,324	5,749	4,623	4,733	4,733	
7277	0	Pro Shop Supplies	86	223	178	217	217	
7285	0	Bankcard Fees	-	-	-	-	-	
7288	0	P-Card unallocated	12	-	-	-	-	
7704	0	Miscellaneous Expense	(30,036)	1,345	1,280	1,345	1,345	
7705	0	Discount Expense	-	-	-	932	932	
7801	0	Interest Expense	13,198	10,500	10,922	\$ 10,922	10,922	\$ -
Total Supplies and Other Services			\$ 51,789	\$ 115,098	\$ 100,717	\$ 109,525	\$ 109,525	\$ -
MAINTENANCE & REPAIRS								
7300	0	M & R Buildings	\$ 31,932	\$ 45,804	\$ 45,130	\$ 49,054	\$ 49,054	
7301	0	M & R Grounds	262	800	950	1,000	1,000	
7302	0	M & R Other	298	-	-	-	-	
7303	0	Maint & Repair-Office Eq	-	-	-	-	-	
7306	0	M & R Other Equipment	581	3,420	3,329	4,340	4,340	
7307	0	Maint - Software	386	1,646	1,631	1,836	1,836	
Total Maintenance & Repairs			\$ 33,459	\$ 51,670	\$ 51,040	\$ 56,230	\$ 56,230	\$ -
UTILITIES								
7401	0	Natural Gas	\$ 92,939	\$ 28,149	\$ 30,411	\$ 33,502	\$ 33,502	
7403	0	Electricity	97,286	110,563	111,463	112,540	112,540	
7407	0	Water/Sewer	17,396	19,277	20,137	23,513	23,513	
Total Utilities			\$ 207,621	\$ 157,989	\$ 162,011	\$ 169,555	\$ 169,555	\$ -
CAPITAL OUTLAY								
8000	0	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Capital Outlay			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTERDEPARTMENT CHARGE								
9000	0	ITS Overhead	\$ 43,280	\$ 41,562	\$ 41,562	\$ 43,547	\$ 43,547	
9004	0	MERP	3,441	2,399	2,399	2,610	2,610	
9007	0	SLERP	420	356	356	388	388	
Total Interdepartment Charge			\$ 47,141	\$ 44,317	\$ 44,317	\$ 46,545	\$ 46,545	\$ -
TOTAL EXPENDITURES			\$ 980,788	\$ 1,026,493	\$ 1,043,507	\$ 1,167,253	\$ 1,167,253	\$ -
NET			\$ (291,860)	\$ (92,023)	\$ (117,914)	\$ (63,248)	\$ (63,248)	\$ -
Percent Recovery			70%	91%	89%	95%	95%	

Footnotes:

¹ Unfavorable variance on Activity Fees resulting from lower participation in group exercise classes and RevUp.

² Park Board approved the addition of a Full Time Service Representative starting in January.

³ In FY23 membership rates increased \$1 per month with the minimum wage plan.

⁴ American Stroke Foundation is anticipated to have an ongoing rental two days a week.

⁵ Full-time employees will receive a 3% increase in FY23. In addition, one full-time Service Representative was added and 5% of Lovell Community Center Recreation Supervisors will be paid by Longview Community Center.

⁶ Minimum wage increase effective January 1, 2023 and additional group exercise classes will be scheduled.

ITEMIZED BUDGET EXPENSE WORKSHEET
HARRIS PARK COMMUNITY CENTER
SUMMARY OF ALL PROGRAMS
FY23

			Prior Year Actual FY2020-21	Budget FY2021-22	Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
REVENUES								
ACTIVITY FEES								
4414	0	AF - Camp Summit	\$ 479,871	\$ 669,450	\$ 641,610 ¹	\$ 701,950	\$ 701,950 ¹⁰	
4414	0	AF - Summit Ice	1,193	3,950	5,300	9,000	9,000	
4415	0	AF - Instructional Youth	10,752	41,469	38,398	74,770	74,770 ¹¹	
4416	0	AF - Instructional Adult	10,205	-	-	-	-	
4419	0	AF - Rec Ctr	-	-	-	-	-	
4420	0	AF - Athletics	96,138	226,747	193,849 ²	203,605	203,605 ¹²	
4421	0	Gate Receipts	106,737	228,125	266,479 ³	281,106	281,106 ¹³	
4422	0	Membership Fees	9,748	19,719	13,579	16,211	16,211	
Total Activity Fees			\$ 714,644	\$ 1,189,460	\$ 1,159,215	\$ 1,286,642	\$ 1,286,642	\$ -
OTHER USER CHARGES								
4504	0	Pro Shop Sales	\$ 36,103	\$ 38,904	\$ 35,430	\$ 45,782	\$ 45,782	
4505	0	Concessions	12,090	30,734	31,708	44,710	44,710	
Total User Charges			\$ 48,193	\$ 69,638	\$ 67,138	\$ 90,492	\$ 90,492	\$ -
RENTALS								
4442	0	Facility Rentals	\$ 78,669	\$ 153,394	\$ 163,331 ⁴	\$ 190,577	\$ 190,577 ¹⁴	
4459	0	Facility Rentals - Instructional Adult	17,788	-	-	-	-	
Total Rentals			\$ 96,457	\$ 153,394	\$ 163,331	\$ 190,577	\$ 190,577	\$ -
INTEREST ON INVESTMENTS								
4600	0	Interest on Investments	\$ 2,034	\$ -	\$ -	\$ -	\$ -	
4601	0	Mark to Market Adjustment	(2,834)	-	-	-	-	
Total Interest on Investments			\$ (800)	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS								
4716	0	Refunds & Reimbursements	\$ 2,102	\$ 2,499	\$ 3,021	\$ 2,499	\$ 2,499	
4717	0	Discounts	\$ 288	\$ -	\$ -	\$ -	\$ -	
4718	0	Cash Over/Short	85	-	-	-	-	
4708	0	Misc Revenue - Instructional	270	-	-	-	-	
4446	0	Other Revenue	836	950	950	1,650	1,650	
4705	0	Misc Rev - Camp	2,860	5,300	5,480	12,780	12,780	
4707	0	Misc Rev - Rec Ctr	-	-	-	-	-	
4703	0	Misc Rev - Athletics	1,406	3,135	3,342	2,903	2,903	
Total Miscellaneous			\$ 7,847	\$ 11,884	\$ 12,793	\$ 19,832	\$ 19,832	\$ -
CONTRIBUTIONS								
4305	0	Contributions - Other	\$ -	\$ -	\$ -	\$ -	\$ -	
4710	0	Contributions - Programs	-	35,400	50,750 ⁵	34,800	34,800 ¹⁵	
4711	0	Contributions - Sponsors/Donations	253,925	131,500	164,999 ⁶	161,500	161,500 ¹⁶	
Total Contributions			\$ 253,925	\$ 166,900	\$ 215,749	\$ 196,300	\$ 196,300	\$ -
TOTAL REVENUES			\$ 1,120,266	\$ 1,591,276	\$ 1,618,226	\$ 1,783,843	\$ 1,783,843	\$ -
EXPENDITURES								
PERSONNEL SERVICES								
7000	0	Salaries - Regular	\$ 194,930	\$ 227,790	\$ 227,561	\$ 238,239	\$ 238,239	
7001	0	Salaries - Part Time	282,813	424,657	421,037	479,107	479,107 ¹⁷	
7002	0	Overtime	1,740	-	336	-	-	
7008	0	Short Term Disability	200	223	227	244	244	
7009	0	FICA - Employer	28,757	35,459	38,188	44,479	44,479	
7011	0	Medicare Deduction	6,725	9,463	9,121	10,402	10,402	
7014	0	Communication Allowance	-	105	126	63	63	
7015	0	Health/Dental Insurance	47,914	73,912	59,866 ⁷	76,970	76,970	
7018	0	Life Insurance	335	241	272	253	253	
7019	0	Workers' Compensation	13,291	13,611	13,611	14,502	14,502	
7020	0	Long Term Disability	493	450	486	527	527	
7021	0	Unemployment Insurance	1,638	1,586	1,586	1,611	1,611	
7023	0	LAGERS - Retirement	19,908	26,436	22,930	26,928	26,928	
Total Personnel Services			\$ 598,744	\$ 813,933	\$ 795,347	\$ 893,325	\$ 893,325	\$ -

ITEMIZED BUDGET EXPENSE WORKSHEET
HARRIS PARK COMMUNITY CENTER
SUMMARY OF ALL PROGRAMS
FY23

		Prior Year Actual FY2020-21	Budget FY2021-22	Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
SUPPLIES AND OTHER SERVICES							
7200 0	Advertising Expense	\$ 205	\$ 13,430	\$ 10,382	\$ 11,215	\$ 11,215	
7201 0	Organizational Dues	40	2,622	1,320	1,430	1,430	
7203 0	Insurance Expense	14,201	13,126	13,126	16,071	16,071	
7206 0	Printing Expense	7,700	8,610	12,636	13,058	13,058	
7207 0	Professional Fees	112,229	178,725	186,382	262,307	262,307	¹⁸
7213 0	Rentals & Leases	1,722	14,902	17,149	16,714	16,714	
7216 0	Trips & Tours	24,401	83,610	92,443	108,640	108,640	¹⁹
7217 0	Employee Training	32	200	200	200	200	
7221 0	Sanitation Services	4,475	3,030	3,094	4,060	4,060	
7223 0	Furniture, Fixtures and Equip	-	-	-	5,700	5,700	
7225 0	Miscellaneous Equipment	77	300	375	375	375	
7249 0	Consumable Tools	217	720	300	400	400	
7258 0	Telephone	2,007	1,800	259	476	476	
7259 0	Mobile Telephone	3,312	1,256	485	516	516	
7268 0	Uniforms	24,138	28,156	30,172	35,223	35,223	
7270 0	Office Supplies	1,716	1,415	1,388	1,496	1,496	
7273 0	Janitorial Supplies	4,692	10,670	9,702	8,388	8,388	
7274 0	Concession Supplies	7,697	8,387	7,643	11,820	11,820	
7276 0	Recreational Supplies	27,627	58,419	72,065	69,030	69,030	²⁰
7277 0	Pro Shop Supplies	745	1,486	1,000	6,100	6,100	
7285 0	Bankcard Fees	-	-	-	-	-	
7288 0	P-Card unallocated	-	-	-	-	-	
7704 0	Miscellaneous Expense	(9,067)	2,600	5,684	3,817	3,817	
Total Supplies and Other Services		\$ 228,166	\$ 433,464	\$ 465,805	\$ 577,036	\$ 577,036	\$ -
MAINTENANCE & REPAIRS							
7300 0	M & R Buildings	\$ 17,480	\$ 25,102	\$ 49,366	\$ 37,405	\$ 37,405	²¹
7301 0	M & R Grounds	4,823	12,160	5,800	1,825	1,825	
7302 0	M & R Other	581	962	2,878	1,624	1,624	
7304 0	M & R Dp Equipment	-	158	-	-	-	
7306 0	M & R Other Equipment	905	-	-	-	-	
7307 0	Maintenance - Software	794	3,388	3,441	3,659	3,659	
Total Maintenance & Repairs		\$ 38,006	\$ 41,770	\$ 61,485	\$ 44,513	\$ 44,513	\$ -
UTILITIES							
7401 0	Natural Gas	\$ 2,924	\$ 2,760	\$ 1,551	\$ 1,551	\$ 1,551	
7403 0	Electricity	74,991	76,614	70,754	72,998	72,998	
7407 0	Water/Sewer	22,889	17,950	19,352	19,942	19,942	
Total Utilities		\$ 100,804	\$ 97,324	\$ 91,657	\$ 94,491	\$ 94,491	\$ -
DEPRECIATION							
7600 0	Depreciation	\$ 19,854	\$ 18,905	\$ 19,854	\$ 19,854	\$ 19,854	
Total Depreciation		\$ 19,854	\$ 18,905	\$ 19,854	\$ 19,854	\$ 19,854	\$ -
CAPITAL OUTLAY							
8000 0	Capital Outlay	\$ 11,200	\$ -	\$ -	\$ -	\$ 25,394	²² \$ 25,394
Total Capital Outlay		\$ 11,200	\$ -	\$ -	\$ -	\$ 25,394	\$ 25,394
INTERDEPARTMENT CHARGE							
9000 0	ITS Overhead	\$ 18,549	\$ 17,813	\$ 17,813	\$ 18,662	\$ 18,662	
9004 0	MERP	2,816	2,701	2,701	2,937	2,937	
9007	SLERP Payment	374	433	433	471	471	
Total Interdepartment Charge		\$ 21,739	\$ 20,947	\$ 20,947	\$ 22,070	\$ 22,070	\$ -
TRANSFER TO OTHER FUNDS							
9101 202	Transfer to Comm Center	3,000	3,519	3,519	3,519	3,519	
Total Interdepartment Charge		\$ 3,000	\$ 3,519	\$ 3,519	\$ 3,519	\$ 3,519	\$ -
TOTAL EXPENDITURES		\$ 1,003,602	\$ 1,429,862	\$ 1,458,614	\$ 1,654,808	\$ 1,680,202	\$ 25,394
NET		\$ 116,664	\$ 161,414	\$ 159,612	\$ 129,035	\$ 103,641	\$ (25,394)
Percent Recovery		111.62%	111.29%	110.94%	107.80%	106.17%	

**ITEMIZED BUDGET EXPENSE WORKSHEET
HARRIS PARK COMMUNITY CENTER
SUMMARY OF ALL PROGRAMS
FY23**

	Prior Year Actual FY2020-21	Budget FY2021-22	Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
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Footnotes:

- ¹ The FY22 budget included an additional week of payments in the summer of 2021.
- ² Several fall leagues did not make including Men's Basketball, Softball and Kickball.
- ³ Concert sales were higher than anticipated in the 2021 season. In addition, ticket prices were increased for the 2022 season.
- ⁴ The reoccurring rental for Southern Elite were smaller in July-September due to a lack of participants.
- ⁵ Tour de Lakes and Night Flight were not held in FY21 but in the fall of 2021. Due to the time of the year there were less participants than in past years.
- ⁶ Received an unbudgeted sponsorship for the Zamboni and additional banner sponsors under contract.
- ⁷ One Full Time employee has opted out of health benefits and the budget is a blended rate for all employees.
- ⁸ Tour de Lakes and Night Flight were not budgeted for the fall of 2021 and there was a high number of Camp Summit participants resulting in a higher need of supplies.
- ⁹ Harris Park Community Center had unbudgeted repairs to the HVAC, divider curtain and windows. In addition, Lea McKeighan had unbudgeted HVAC and glass repairs.
- ¹⁰ Camp Summit increased \$5/camper/week following the minimum wage plan.
- ¹¹ Increased fees on some programs and add more programs.
- ¹² Tuesday night softball has not made the last few years so it was removed from the budget.
- ¹³ Increase in gate receipts is based on higher attendance in FY22 at Summit Ice. In addition, Legacy Park Amphitheater is anticipating a full season of events.
- ¹⁴ Increased rentals at Summit Ice and HPCC. In addition, softball is not budgeted for Tuesday nights allowing for more rentals at Hartman Park.
- ¹⁵ Night Flight and Tour de Lakes were budgeted twice in FY22 and only once in FY23.
- ¹⁶ FY22 had Tour de Lakes budgeted twice with sponsorships for both. FY23 only has Tour de Lakes budgeted once with sponsorships.
- ¹⁷ Minimum wage increase taking place January 1, 2023.
- ¹⁸ Increased rates for basketball and softball officials. Bands performing at Legacy Park Amphitheater are requiring a higher rate than previous years and more concerts are scheduled.
- ¹⁹ Camp Summit will be returning to World's of Fun at the end of the summer.
- ²⁰ National acts require added food, beverages, hotel rooms and RV expenses.
- ²¹ Unbudgeted repairs were made at Harris Park Community Center and Summit Ice in FY22. (See footnote #9)
- ²² FY23 Capital Expansion includes \$8,394 for carpet replacement, \$6,500 for a divider curtain, and \$10,500 for concrete at Lea McKeighan North Ice Rink.

ITEMIZED BUDGET EXPENSE WORKSHEET
PARKS & RECREATION
SUMMARY OF ALL PROGRAMS
FY23

			Prior Year Actual FY2020-21	Budget FY2021-22	Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
REVENUES								
TAXES								
4000	0	Property Tax - Jackson	\$ 3,375,195	\$ 3,100,000	\$ 3,100,000	\$ 3,162,000	\$ 3,162,000	8
4001	0	Property Tax - Cass	100,300	99,000	99,000	100,980	100,980	
4003	0	RR Tax - Jackson	69,386	62,000	62,000	63,240	63,240	
4004	0	RR Tax - Cass	1,498	1,500	1,500	1,530	1,530	
4005	0	Replacement Tax	381,900	382,000	382,000	389,640	389,640	
4008	0	Intangible Tax	38,106	20,000	20,000	20,400	20,400	
Total Taxes			\$ 3,966,385	\$ 3,664,500	\$ 3,664,500	\$ 3,737,790	\$ 3,737,790	\$ -
FINES & FORFEITURES								
4104	0	Penalty Int on Taxes	\$ 23,197	\$ 17,000	\$ 17,365	\$ 17,365	\$ 17,365	
4105	0	Penalty Int - Other	25	-	-	-	-	
Total Fines & Forfeitures			\$ 23,222	\$ 17,000	\$ 17,365	\$ 17,365	\$ 17,365	\$ -
CONTRIBUTIONS								
4709	0	Contributions - Parks	\$ 52,982	\$ 87,735	\$ 102,080	\$ 68,190	\$ 68,190	9
4712	0	Contributions - Advertising	1,739	10,000	7,719	8,000	8,000	
Total Contributions			\$ 54,721	\$ 97,735	\$ 109,799	\$ 76,190	\$ 76,190	\$ -
INTEREST ON INVESTMENTS								
4600	0	Interest on Investments	\$ 72,180	\$ 48,969	\$ 50,054	\$ 25,200	\$ 25,200	10
4601	0	Mark to Market Adjustment	(61,003)	9,845	(7,015)	(10,000)	(10,000)	
Total Interest on Investments			\$ 11,177	\$ 58,814	\$ 43,039	\$ 15,200	\$ 15,200	\$ -
SERVICES								
4444	0	Other Services	\$ 175	\$ -	\$ -	\$ -	\$ -	
4446	0	Other Revenue	2,152	2,000	1,829	1,829	1,829	
4447	0	Other Revenue - Taxable	9,074	-	1,526	-	-	
Total Services			\$ 11,401	\$ 2,000	\$ 3,355	\$ 1,829	\$ 1,829	\$ -
MISCELLANEOUS								
4716	0	Refund & Reimbursements	\$ 29,330	\$ 2,250	\$ 13,266	\$ 7,555	\$ 7,555	3
4717	0	Discounts	45	-	-	-	-	
4718	0	Cash Over(Short)	-	-	-	-	-	4
4704	0	Misc Revenue-Parks	50,574	45,075	63,505	63,505	63,505	
Total Miscellaneous			\$ 79,949	\$ 47,325	\$ 76,771	\$ 71,060	\$ 71,060	\$ -
TRANSFERS								
5101	0	Transfer from Aquatics	5,985	5,985	5,985	5,985	5,985	
5101	0	Transfer from ITS	6,367	-	-	-	-	
5101	0	Transfer from Cemetery	17,411	16,352	16,352	15,502	15,502	
Total Transfers			\$ 29,763	\$ 22,337	\$ 22,337	\$ 21,487	\$ 21,487	\$ -
TOTAL REVENUES			\$ 4,176,618	\$ 3,909,711	\$ 3,937,166	\$ 3,940,921	\$ 3,940,921	
EXPENDITURES								
PERSONNEL SERVICES								
7000	0	Salaries - Regular	\$ 1,344,253	\$ 1,305,754	\$ 1,323,456	\$ 1,350,358	\$ 1,350,358	11
7001	0	Salaries - Part Time	5,008	21,844	21,068	24,601	24,601	
7002	0	Overtime	1,847	3,656	5,610	5,610	5,610	
7005	0	Holiday Worked	171	-	-	-	-	
7008	0	Short Term Disability	1,113	1,171	1,151	1,172	1,172	
7009	0	FICA - Employer	77,300	82,643	81,777	85,582	85,582	
7011	0	Medicare Deduction	18,207	19,392	19,189	20,101	20,101	
7013	0	Car Allowance	5,114	5,100	5,122	5,100	5,100	
7014	0	Communication Allowance	4,522	4,677	4,821	4,677	4,677	
7015	0	Health/Dental Insurance	311,328	350,703	341,548	370,972	370,972	
7018	0	Life Insurance	2,171	1,361	1,550	1,404	1,404	12
7019	0	Workers Compensation	44,489	45,552	45,552	48,535	48,535	
7020	0	Long Term Disability	3,059	2,850	2,849	2,841	2,841	
7021	0	Unemployment Insurance	1,431	1,575	1,575	1,635	1,635	
7023	0	LAGERS - Retirement	138,807	152,601	154,280	153,867	153,867	
7026	0	College Tuition	1,168	-	-	-	-	
Total Personnel Services			\$ 1,959,988	\$ 1,998,879	\$ 2,009,548	\$ 2,076,453	\$ 2,076,453	\$ -
SUPPLIES AND OTHER SERVICES								
7200	0	Advertising Exp	\$ 30	\$ 1,200	\$ 725	\$ 1,100	\$ 1,100	
7201	0	Organizational Dues	5,789	5,215	5,235	6,965	6,965	
7202	0	Subscription to Periodicals	419	635	605	575	575	
7203	0	Insurance Expense	37,160	73,832	73,832	84,231	84,231	
7205	0	Postage Expense	16,650	26,846	25,589	28,800	28,800	13
7206	0	Printing Expense	21,239	40,715	41,982	36,722	36,722	
7207	0	Professional Fees	254,003	324,810	317,468	322,093	322,093	
7212	0	Other Professional Fees	1,444	3,000	1,750	3,000	3,000	

ITEMIZED BUDGET EXPENSE WORKSHEET
PARKS & RECREATION
SUMMARY OF ALL PROGRAMS
FY23

			Prior Year Actual FY2020-21	Budget FY2021-22	Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
7213	0	Rentals & Leases	23,923	38,285	38,844	29,362	29,362	¹⁴
7214	0	Uniform Rental	300	532	424	424	424	
7218	0	Travel & Meeting	16,886	46,887	43,488	57,660	57,660	¹⁵
7221	0	Sanitation Services	12,230	12,038	11,413	12,038	12,038	
7223	0	Furniture Fixture & Office Equip	-	-	-	-	-	
7233	0	Public Relations	2,311	4,537	3,959	4,969	4,969	
7249	0	Consumable Tools	7,527	8,675	6,589	8,696	8,696	
7250	0	Computer Equip - Non depr	-	-	-	-	-	
7253	0	Collection Fees - Jackson County	60,098	58,000	57,145	58,500	58,500	
7254	0	Cass Co Collection Fees	4,553	4,000	4,000	4,000	4,000	
7258	0	Telephone	3,130	-	-	-	-	
7259	0	Mobile Telephone	3,130	6,083	3,527	3,639	3,639	
7260	0	Asphalt	172,696	310,000	314,920	320,000	320,000	
7262	0	Rock & Gravel	3,703	11,900	11,645	11,582	11,582	
7264	0	Other Construction Materials	12,432	14,200	13,177	15,000	15,000	
7269	0	Special Apparel	10,329	9,080	8,045	10,448	10,448	
7270	0	Office Supplies	3,623	7,000	5,297	7,420	7,420	
7271	0	Chemicals	19,832	24,990	24,531	31,370	31,370	
7272	0	Computer Supplies	(1,227)	1,000	667	1,000	1,000	
7273	0	Janitorial Supplies	12,287	10,582	11,075	10,241	10,241	
7276	0	Recreational Supplies	-	-	-	-	-	
7283	0	Contract Service-Concrete	1,639	6,200	5,799	6,200	6,200	
7285	0	Bankcard Fees	-	-	-	-	-	
7288	0	P-Card unallocated	-	-	-	-	-	
7704	0	Miscellaneous Expense	(60,303)	10,000	10,000	10,000	10,000	
Total Supplies and Other Services			\$ 645,833	\$ 1,060,242	\$ 1,041,731	\$ 1,086,035	\$ 1,086,035	\$ -
MAINTENANCE & REPAIRS								
7300	0	M & R Buildings	\$ 11,933	\$ 54,362	\$ 56,165	\$ 65,278	\$ 65,278	¹⁶
7301	0	M & R Grounds	204,591	204,723	209,614	220,072	220,072	¹⁷
7304	0	M & R Dp Equip	-	-	-	-	-	
7305	0	M & R Vehicle	16,541	21,180	15,832	17,739	17,739	
7306	0	M & R Other Equipment	13,116	23,317	19,035	20,235	20,235	
7307	0	Maintenance Software	11,795	12,073	12,582	12,613	12,613	
Total Maintenance & Repairs			257,976	315,655	313,228	\$ 335,937	\$ 335,937	\$ -
UTILITIES								
7401	0	Natural Gas	\$ 1,558	\$ 2,580	\$ 2,276	\$ 1,644	\$ 1,644	
7403	0	Electricity	31,449	38,164	39,079	40,877	40,877	
7407	0	Water/Sewer	94,110	105,374	124,138	⁷ 120,785	120,785	
Total Utilities			\$ 127,117	\$ 146,118	\$ 165,493	\$ 163,306	\$ 163,306	\$ -
FUEL & LUBRICANTS								
7500	0	Fuel and Lubricants	\$ 30,911	\$ 33,790	\$ 31,754	\$ 40,469	\$ 40,469	
Total Fuel & Lubricants			\$ 30,911	\$ 33,790	\$ 31,754	\$ 40,469	\$ 40,469	\$ -
CAPITAL OUTLAY								
8000	0	Capital Outlay	\$ 100,065	\$ 153,000	\$ 152,875	\$ -	\$ 180,131	¹⁸ \$ 180,131
Total Capital Outlay			\$ 100,065	\$ 153,000	\$ 152,875	\$ -	\$ 180,131	\$ 180,131
CONSTRUCTION								
8502	0	Reimbursement-Intrfd Serv	\$ (154,692)	\$ (155,359)	\$ (155,359)	\$ (156,766)	\$ (156,766)	
Total Construction			\$ (154,692)	\$ (155,359)	\$ (155,359)	\$ (156,766)	\$ (156,766)	\$ -
INTERDEPARTMENT CHARGE								
9000	0	ITS Overhead	\$ 52,042	\$ 50,174	\$ 50,174	\$ 52,569	\$ 52,569	
9001	0	CVM Overhead	46,665	38,889	38,889	46,843	46,843	
9003	0	CBS Overhead	30,472	36,732	36,732	38,611	38,611	
9004	0	MERP Payment	5,319	5,400	5,400	5,872	5,872	
9005	0	VERP Payment	52,250	55,891	55,891	72,254	72,254	
9006	0	BERP Payment	-	-	-	-	-	
9007	0	SLERP Payment	701	840	840	914	914	
Total Interdepartment Charge			\$ 187,449	\$ 187,926	\$ 187,926	\$ 217,063	\$ 217,063	\$ -
TOTAL EXPENDITURES			\$ 3,154,647	\$ 3,740,251	\$ 3,747,196	\$ 3,762,497	\$ 3,942,628	\$ 180,131
NET			\$ 1,021,971	\$ 169,460	\$ 189,970	\$ 178,423	\$ (1,708)	\$ (180,131)

¹ Contributions-Parks includes user and tournament fees, field rentals and banner permits at the Legacy Park venues. The projection is higher due to Lee's Summit Soccer Association paying FY21 user fees in FY22.

² Received LSSA payment for FY21 in FY22, resulting in additional revenue received which was originally anticipated during this fiscal year

³ Received a \$10,000 reimbursement for Legacy for Parks Foundation for the purchase of benches and stones. In addition, donations have been received from Legacy for Parks Foundation, Lovell Family Foundation and a grant from Truman Heartland Foundation.

**ITEMIZED BUDGET EXPENSE WORKSHEET
PARKS & RECREATION
SUMMARY OF ALL PROGRAMS
FY23**

	Prior Year Actual FY2020-21	Budget FY2021-22	Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
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⁴ Miscellaneous Revenue-Parks includes revenue from shelter rentals. The projection is higher due to increased rentals after Covid restrictions were lifted.

⁵ An unscheduled promotion of two employees at the beginning of FY22 budget.

⁶ A vacant Park Specialist position since July 2021.

⁷ Summit Waves Wave pool was being charged to Park Services instead of Summit Waves. Fees were corrected in December 2021.

⁸ Per COLS Finance Dept, a conservative 2% growth rate year to year has been factored in to the FY23 Budget

⁹ LSR7 has built their own baseball and softball fields and will not be renting Legacy fields except during tournaments.

¹⁰ Based on anticipated performance of portfolio and other investments.

¹¹ The increase in Full-Time Salaries includes a 3% merit increase.

¹² A blended rate (Individual coverage to Family coverage) is used in the budget each year. The blended rate established for FY23 is \$15,870 per full-time staff compared to \$15,084 per full-time staff used for FY22.

¹³ Per COLS liability insurance rates. Premium is allocated to all funds/programs proportionally based on their proportion of claims compared to the city over the past 4 years.

¹⁴ The cost of rental equipment fees has increased from previous years.

¹⁵ FY23 budget anticipates a full year of Training and Travel. Also included in FY23 is the travel for the Accreditation team to visit during the renewal process.

¹⁶ Door and roof repairs at Hartman Park have been added to the FY23 budget.

¹⁷ Park Services will be purchasing geese deterrents, repairing bridges and replacing Christmas lights in FY23.

¹⁸ FY23 Capital Expansion includes \$9,450 for a trailer replacement, \$13,924 to add new cameras at Lea McKeighan North, \$8,500 for Legacy disc golf, \$25,000 for Howard Station fountain replacement, \$6,050 for PCOC replacement chairs, \$20,000 for Arborwalk bridge, \$3,800 to purchase laptops to replace desktop computers for Supervisors, \$18,500 to automate onboarding personnel paperwork and \$9,800 for asset management software.

ITEMIZED BUDGET EXPENSE WORKSHEET
AQUATICS CENTER
FY23

		Prior Year Actual FY2020-21	Budget FY2021-22	*Revised* Projected FY21-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
REVENUES							
ACTIVITY FEES							
4414 0	Activity Fees	\$ 29,444	\$ 41,219	\$ 39,285	\$ 41,360	\$ 41,360	
4421 0	Gate Receipts	280,303	468,198	630,861 ¹	577,448	577,448 ⁴	
4422 0	Memberships	275,414	178,700	180,934	179,300	179,300	
Total Activity Fees		\$ 585,161	\$ 688,117	\$ 851,080	\$ 798,108	\$ 798,108	\$ -
OTHER USER CHARGES							
4504 0	Pro Shop	\$ 2,094	\$ 5,184	\$ 6,474	\$ 6,482	\$ 6,482	
4505 0	Concessions	81,519	105,870	153,223 ²	151,695	151,695	
Total User Charges		\$ 83,613	\$ 111,054	\$ 159,697	\$ 158,177	\$ 158,177	\$ -
RENTALS							
4442 0	Facility Rentals	\$ 38,964	\$ 45,146	\$ 48,277	\$ 55,752	\$ 55,752	
Total Rentals		\$ 38,964	\$ 45,146	\$ 48,277	\$ 55,752	\$ 55,752	\$ -
INTEREST ON INVESTMENTS							
4600 0	Interest on Investments	\$ 1,715	\$ 1,440	\$ (434)	\$ 2,400	\$ 2,400	
4601 0	Mark to Market Adjustment	(3,863)	650	3,261	2,000	2,000	
Total Interest on Investments		\$ (2,148)	\$ 2,090	\$ 2,827	\$ 4,400	\$ 4,400	\$ -
MISCELLANEOUS							
4716 0	Refunds & Reimbursements	\$ 3,500	\$ -	\$ -	\$ -	\$ -	
4717 0	Discounts	155	-	-	-	-	
4718 0	Cash Over/Short	(97)	50	(312)	50	50	
4446 0	Other Revenue	836	4,940	2,870	4,590	4,590	
Total Miscellaneous		\$ 4,394	\$ 4,990	\$ 2,558	\$ 4,640	\$ 4,640	\$ -
TOTAL REVENUES		\$ 709,984	\$ 851,397	\$ 1,064,439	\$ 1,021,077	\$ 1,021,077	\$ -

EXPENDITURES

PERSONNEL SERVICES

7000 0	Salaries - Regular	\$ 63,695	\$ 74,892	\$ 72,294	\$ 79,618	\$ 79,618	
7001 0	Salaries - Part Time	250,865	343,039	410,373 ³	400,078	400,078 ⁵	
7002 0	Overtime	99	-	13	-	-	
7008 0	Short Term Disability	58	76	71	76	76	
7009 0	FICA - Employer	19,583	22,749	28,264	29,749	29,749	
7011 0	Medicare Deduction	4,580	6,062	6,611	6,957	6,957	
7014 0	Communication Allowance	108	126	129	126	126	
7015 0	Health/Dental Insurance	10,732	22,626	19,767	24,021	24,021	
7018 0	Life Insurance	101	79	80	84	84	
7019 0	Workers Compensation	7,995	8,178	8,178	8,713	8,713	
7020 0	Long Term Disability	148	171	153	179	179	
7021 0	Unemployment Insurance	624	630	630	630	630	
7023 0	LAGERS - Retirement	6,620	8,702	8,007	9,011	9,011	
Total Personnel Services		\$ 365,208	\$ 487,330	\$ 554,570	\$ 559,243	\$ 559,243	\$ -

SUPPLIES AND OTHER SERVICES

7200 0	Advertising Exp	\$ 552	\$ 2,327	\$ 2,327	\$ 2,450	\$ 2,450	
7201 0	Organizational Dues	439	444	444	444	444	
7203 0	Insurance Expense	12,937	15,546	15,546	17,813	17,813	
7206 0	Printing Expense	796	1,767	1,682	1,370	1,370	
7207 0	Professional Fees	6,016	10,686	12,896	12,351	12,351	
7213 0	Rentals & Leases	-	700	700	700	700	
7217 0	Employee Training	3,273	3,370	4,510	4,445	4,445	
7221 0	Sanitation Services	490	864	432	1,000	1,000	
7223 0	Furniture, Fixtures and Equip	507	8,466	10,015	10,366	10,366	
7225 0	Miscellaneous Equipment	223	5,392	8,357	6,830	6,830	
7249 0	Consumable Tools	122	534	641	415	415	
7250 0	Computer Equip Non Depr	-	-	-	-	-	
7258 0	Telephone	157	-	-	-	-	
7268 0	Uniforms	7,192	4,306	4,306	4,782	4,782	
7270 0	Office Supplies	185	790	867	790	790	
7271 0	Chemicals	32,871	36,630	42,428	42,705	42,705	
7273 0	Janitorial Supplies	3,582	8,682	6,881	7,666	7,666	
7274 0	Concession Supplies	39,032	51,286	59,077	58,552	58,552	

ITEMIZED BUDGET EXPENSE WORKSHEET
AQUATICS CENTER
FY23

			Prior Year Actual FY2020-21	Budget FY2021-22	*Revised* Projected FY21-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
7276	0	Recreational Supplies	2,860	4,475	6,020	4,075	4,075	
7277	0	Pro Shop Supplies	1,377	2,475	3,113	2,587	2,587	
7704	0	Miscellaneous Expense	(23,189)	-	-	68	68	
Total Supplies and Other Services			\$ 89,422	\$ 158,740	\$ 180,242	\$ 179,409	\$ 179,409	\$ -
MAINTENANCE & REPAIRS								
7300	0	M & R Buildings	\$ 42,202	\$ 33,320	\$ 34,873	\$ 35,250	\$ 35,250	
7301	0	M & R Grounds	659	1,500	1,500	1,500	1,500	
7303	0	M & R - Office Eq	-	-	-	-	-	
7306	0	M & R Other Equipment	2,331	3,180	2,879	2,696	2,696	
7307	0	Maintenance-Software	337	1,439	1,417	1,605	1,605	
Total Maintenance & Repairs			\$ 45,529	\$ 39,439	\$ 40,669	\$ 41,051	\$ 41,051	\$ -
UTILITIES								
7403	0	Electricity	\$ 58,994	\$ 61,440	\$ 59,420	\$ 61,180	\$ 61,180	
7407	0	Water/Sewer	32,954	28,360	36,308	39,250	39,250	
Total Utilities			\$ 91,948	\$ 89,800	\$ 95,728	\$ 100,430	\$ 100,430	\$ -
CAPITAL OUTLAY								
8000	0	Capital Outlay	\$ -	\$ 41,920	\$ 35,870	\$ -	\$ 93,240 ⁶	\$ 57,370
Total Capital Outlay			\$ -	\$ 41,920	\$ 35,870	\$ -	\$ 93,240	\$ 57,370
INTERDEPARTMENT CHARGE								
9000	0	ITS-Overhead	\$ 18,549	\$ 17,813	\$ 17,813	\$ 18,664	\$ 18,664	
9004	0	MERP Payment	3,754	3,151	3,151	3,427	3,427	
9007	0	SLERP Payment	420	457	458	498	498	
Total Interdepartment Charge			\$ 22,723	\$ 21,421	\$ 21,422	\$ 22,589	\$ 22,589	\$ -
TRANSFER TO OTHER FUNDS								
9101	0	Transfer to Park Fund	\$ 5,985	\$ 5,985	\$ 5,985	\$ 5,985	\$ 5,985	
Total Transfers			\$ 5,985	\$ 5,985	\$ 5,985	\$ 5,985	\$ 5,985	\$ -
TOTAL EXPENDITURES			\$ 620,815	\$ 844,636	\$ 934,486	\$ 908,707	\$ 1,001,947	\$ 57,370
NET			\$ 89,169	\$ 6,761	\$ 129,953	\$ 112,370	\$ 19,130	\$ (57,370)
Percent Recovery			114.36%	100.80%	113.91%	112.37%	101.91%	

Footnotes

¹ There is a favorable variance in Gate Receipts due to Kids Country coming twice a week, Oceans of Fun closed twice a week and Adventure Oasis allowing residents only.

² Concession sales increased do to a higher amount of single visits.

³ Part time staffing was increased for weekends and additional staff for LSR7 rental.

⁴ Staff is considering summer 2021 as unusual and anticipating summer 2022 to be lower.

⁵ Part-Time staffing was miscoded on FY22 Projections. In addition, summer 2021 was unusually busy and staff is anticipating a decrease in attendance. (See Footnote #4)

⁶ Capital Outlay includes Concrete Step repairs (\$10,874), an additional security camera and new DVR (\$17,847), and two additional cabanas and upgraded furniture for all cabanas, including those already existing (\$28,645.80). Moved \$35,870 for shade structures from FY22 to FY23 due to delay in shipping. Product has been ordered but will not arrive or be installed within current fiscal year.

ITEMIZED BUDGET EXPENSE WORKSHEET
CEMETERY
FY23

			Prior Year Actual FY2020- 21	Budget FY2021-22	Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
REVENUES								
SERVICES								
4423	0	Grave Openings	\$ 65,600	\$ 67,500	\$ 72,950	\$ 68,400	\$ 68,400	
4424	0	Monument Footings	5,204	9,534	6,909	6,909	6,909	
4426	0	Flaggings	1,400	1,000	1,600	1,600	1,600	
4441	0	Misc Services	1,204	-	-	-	-	
4446	0	Other Revenue	50	-	-	-	-	
Total Services			\$ 73,458	\$ 78,034	\$ 81,459	\$ 76,909	\$ 76,909	\$ -
MATRL & FUEL-Material and fuel sales								
4508	0	Monument Sales	\$ 35,717	\$ 56,449	\$ 38,887	\$ 38,887	\$ 38,887	
Total MATRL & FUEL-Material and fuel sales			\$ 35,717	\$ 56,449	\$ 38,887	\$ 38,887	\$ 38,887	\$ -
INTEREST ON INVESTMENTS								
4600	0	Interest on Investments	\$ 27,239	\$ 21,600	\$ 21,937	\$ 24,000	\$ 24,000	
4601	0	Mark to Market Adjustment	(23,895)	2,080	2,080	4,000	4,000	
Total Interest on Investments			\$ 3,344	\$ 23,680	\$ 24,017	\$ 28,000	\$ 28,000	\$ -
PROPERTY SALES								
4801	0	Sale of Personal Property	\$ 30,000	\$ 36,000	\$ 32,000	\$ 36,000	\$ 36,000	
Total Property Sales			\$ 30,000	\$ 36,000	\$ 32,000	\$ 36,000	\$ 36,000	\$ -
TOTAL REVENUES			\$ 142,519	\$ 194,163	\$ 176,363	\$ 179,796	\$ 179,796	\$ -
EXPENDITURES								
PERSONNEL SERVICES								
7000	0	Salaries - Regular	\$ 24,978	\$ 29,001	\$ 29,145	\$ 30,330	\$ 30,330	
7002	0	Overtime	-	-	-	-	-	
7008	0	Short Term Disability	33	38	37	38	38	
7009	0	FICA - Employer	1,646	1,802	1,736	1,884	1,884	
7011	0	Medicare Deduction	385	421	407	441	441	
7014	0	Communication Allowance	279	63	134	63	63	
7015	0	Health/Dental Insurance	6,762	11,313	12,303	11,903	11,903	
7018	0	Life Insurance	42	31	47	32	32	
7019	0	Worker's Compensation	2,880	2,949	2,949	3,141	3,141	
7020	0	Long Term Disability	68	68	69	72	72	
7021	0	Unemployment Insurance	48	45	45	45	45	
7023	0	LAGERS - Retirement	2,839	3,338	3,399	3,434	3,434	
Total Personnel Services			\$ 39,960	\$ 49,069	\$ 50,271	\$ 51,383	\$ 51,383	\$ -
SUPPLIES AND OTHER SERVICES								
7203	0	Insurance Expense	\$ 458	\$ 639	\$ 639	\$ 742	\$ 742	
7207	0	Professional Fees	42,613	50,481	45,334	46,400	46,400	
7213	0	Rentals & Leases	23	800	800	1,000	1,000	
7221	0	Sanitation Services	111	600	600	600	600	
7249	0	Consumable Tools	7	200	200	200	200	
7258	0	Telephone	-	668	400	400	400	
7259	0	Mobile Telephone	-	130	340	340	340	
7261	0	Concrete	63	800	581	581	581	
7264	0	Other Construction Materials	19,348	30,965	24,115	24,115	24,115	
7269	0	Special Apparel	105	180	180	180	180	
7270	0	Office Supplies	109	400	210	400	400	
7273	0	Janitorial Supplies	-	180	137	180	180	
Total Supplies and Other Services			\$ 62,837	\$ 86,043	\$ 73,536	\$ 75,138	\$ 75,138	\$ -
MAINTENANCE & REPAIRS								
7300	0	M & R Buildings	\$ 376	\$ 250	\$ 688	\$ 250	\$ 250	
7301	0	M & R Grounds	2,302	4,000	4,000	4,000	4,000	
7305	0	M & R Vehicle	1,247	1,000	525	900	900	
7306	0	M & R Other Equipment	48	-	528	264	264	
7307	0	Software	4,475	4,250	4,250	4,250	4,250	
Total Maintenance & Repairs			\$ 8,448	\$ 9,500	\$ 9,991	\$ 9,664	\$ 9,664	\$ -
UTILITIES								
7401	0	Natural Gas	\$ 702	\$ 900	\$ 912	\$ 975	\$ 975	
7403	0	Electricity	1,484	2,600	2,444	2,800	2,800	
7407	0	Water/Sewer	576	500	500	597	597	
Total Utilities			\$ 2,762	\$ 4,000	\$ 3,856	\$ 4,372	\$ 4,372	\$ -
FUEL & LUBRICANTS								
7500	0	Fuel/Lubricants	\$ 479	\$ 960	\$ 717	\$ 717	\$ 717	
Total Fuel & Lubricants			\$ 479	\$ 960	\$ 717	\$ 717	\$ 717	\$ -

ITEMIZED BUDGET EXPENSE WORKSHEET
CEMETERY
FY23

			Prior Year Actual FY2020- 21	Budget FY2021-22	Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
INTERDEPARTMENT CHARGE								
9000	0	ITS Overhead	\$ 11,335	\$ 10,885	\$ 10,885	\$ 11,405	\$ 11,405	
9001	0	Fleet Overhead	947	794	794	956	956	
9004	0	MERP	626	450	450	490	490	
9005	0	VERP Payment	487	1,725	1,725	844	844	
9007	0	SLERP Payment	47	51	51	55	55	
Total Interdepartment Charge			\$ 13,442	\$ 13,905	\$ 13,905	\$ 13,750	\$ 13,750	\$ -
TRANSFERS								
9101	0	Transfer to Parks	\$ 17,411	\$ 17,411	\$ 16,348	\$ 15,502	\$ 15,502	
9101	0	Transfer to ITS	-	3,760	-	-	-	
Total Transfers			\$ 17,411	\$ 21,171	\$ 16,348	\$ 15,502	\$ 15,502	\$ -
TOTAL EXPENDITURES			\$ 145,339	\$ 184,648	\$ 168,624	\$ 170,526	\$ 170,526	\$ -
NET			\$ (2,820)	\$ 9,515	\$ 7,739	\$ 9,270	\$ 9,270	\$ -
Percent Recovery			98.06%	105.15%	104.59%	105.44%	105.44%	

Footnotes:

¹ There were fewer Monument Sales than anticipated.

ITEMIZED BUDGET EXPENSE WORKSHEET
CONSTRUCTION FUND
SUMMARY OF ALL PROGRAMS
FY23

	Prior Year Actual FY2020-21	Budget FY2021-22	Projected FY2021-22	Total Budget Request FY2022-23
REVENUES				
CONTRIBUTIONS				
CONTRIBUTIONS - OTHER	\$ 227	\$ -	\$ -	\$ 250,000
Contributions Total	\$ 227	\$ -	\$ -	\$ 250,000
INTEREST				
INTEREST ON INVESTMENTS	\$ -	\$ -	\$ -	\$ 16,782
Interest Total	\$ -	\$ -	\$ -	\$ 16,782
TRANSFERS				
TRANSFER FROM COP DEBT FUND	3,500,000	4,200,000	4,200,000	3,000,000
Transfers to Other Funds Total	\$ 3,500,000	\$ 4,200,000	\$ 4,200,000	\$ 3,000,000
TOTAL REVENUES	\$ 3,500,227	\$ 4,200,000	\$ 4,200,000	\$ 3,266,782
EXPENDITURES				
INTEREST EXPENSE				
INTEREST EXPENSE	\$ 73,046	\$ 32,500	\$ 32,500	\$ -
Interest Expense Total	\$ 73,046	\$ 32,500	\$ 32,500	\$ -
ADDITIONS TO CONSTRUCTION IN PROGRESS				
PROJECT COSTS	\$ 292,588	\$ 425,000	\$ 827,736	\$ 1,750,000
Additions to Construction in Progress	\$ 292,588	\$ 425,000	\$ 827,736	\$ 1,750,000
TOTAL EXPENDITURES	\$ 365,634	\$ 457,500	\$ 860,236	\$ 1,750,000
NET CHANGE	\$ 3,134,593	\$ 3,742,500	\$ 3,339,764	\$ 1,516,782

ITEMIZED BUDGET EXPENSE WORKSHEET
CONSTRUCTION FUND
SUMMARY OF ALL PROGRAMS
FY23

	Prior Year Actual FY2020-21	Budget FY2021-22	Projected FY2021-22	Total Budget Request FY2022-23
REVENUES				
CONTRIBUTIONS				
CONTRIBUTIONS - OTHER	\$ 227	\$ -	\$ -	\$ 250,000
Contributions Total	\$ 227	\$ -	\$ -	\$ 250,000
INTEREST				
INTEREST ON INVESTMENTS	\$ -	\$ -	\$ -	\$ 16,782
Interest Total	\$ -	\$ -	\$ -	\$ 16,782
TRANSFERS				
TRANSFER FROM COP DEBT FUND	3,500,000	4,200,000	4,200,000	3,000,000
Transfers to Other Funds Total	\$ 3,500,000	\$ 4,200,000	\$ 4,200,000	\$ 3,000,000
TOTAL REVENUES	\$ 3,500,227	\$ 4,200,000	\$ 4,200,000	\$ 3,266,782
EXPENDITURES				
INTEREST EXPENSE				
INTEREST EXPENSE	\$ 73,046	\$ 32,500	\$ 32,500	\$ -
Interest Expense Total	\$ 73,046	\$ 32,500	\$ 32,500	\$ -
ADDITIONS TO CONSTRUCTION IN PROGRESS				
PROJECT COSTS	\$ 292,588	\$ 425,000	\$ 827,736	\$ 1,750,000
Additions to Construction in Progress	\$ 292,588	\$ 425,000	\$ 827,736	\$ 1,750,000
TOTAL EXPENDITURES	\$ 365,634	\$ 457,500	\$ 860,236	\$ 1,750,000
NET CHANGE	\$ 3,134,593	\$ 3,742,500	\$ 3,339,764	\$ 1,516,782

ITEMIZED BUDGET EXPENSE WORKSHEET
PARKS COP DEBT FUND
SUMMARY OF ALL PROGRAMS
FY23

	Prior Year Actual FY2020-21	Budget FY2021-22	Projected FY2021-22	Total Budget Request FY2022-23
REVENUES				
TAXES				
SALES TAX	4,571,854	4,286,121	4,903,180	4,371,843
USE TAX	375,525	325,000	856,093	873,216
EATS	(138,061)	(144,577)	(159,353)	(147,469)
Taxes Total	4,809,318	4,466,543	5,599,920	5,097,590
INTEREST				
MARK-TO-MARKET ADJUSTMENT	(422)	-	(16,500)	(8,500)
INTEREST ON INVESTMENTS	13,693	11,000	11,000	15,000
Interest Total	13,271	11,000	(5,500)	6,500
TOTAL REVENUES	4,822,589	4,477,543	5,594,420	5,104,090
EXPENDITURES				
TRANSFER TO OTHER FUNDS				
TRANSFER TO GAMBER COMMUNITY CENTER	175,000	175,000	175,000	175,000
TRANSFER TO CONSTRUCTION FUND	3,500,000	4,200,000	4,200,000	3,000,000
Transfer Total	3,675,000	4,375,000	4,375,000	3,175,000
TOTAL EXPENDITURES	3,675,000	4,375,000	4,375,000	3,175,000
NET CHANGE	1,147,589	102,543	1,219,420	1,929,090

TERMINOLOGY / USEFUL THINGS TO KNOW

As in all fields of work, certain words are used that are not readily understood by new people. Listed below are some acronyms used in our field/agency:

⇒ AFO	▪ Aquatic Facility Operator
⇒ Agency	▪ The Department or Organization that is responsible for delivery of Park & Recreation services.
⇒ Authority	▪ See Agency.
⇒ BERP	▪ Building Equipment Replacement Plan
⇒ Blueway	▪ Waterway designed for recreational activity
⇒ Board	▪ The group of residents responsible for the operation of the Agency
⇒ CAPRA	▪ Commission for Accreditation of Park and Recreation Agencies
⇒ CBM	▪ Abbreviation used for Citizen-Board Member.
⇒ CDBG	▪ Community Development Block Grant
⇒ CBS	▪ Central Building Services
⇒ Change Authorization	▪ Interim document issued by LSPR to cover changes or other instructions pertaining to a contract.
⇒ Change Order	▪ Work added/removed from original scope of work by LSPR
⇒ CIP	▪ Capital Improvement Plan
⇒ Commission	▪ See Agency.
⇒ Commissioner	▪ Board member in certain states.
⇒ COP	▪ Certificate of Participation
⇒ CPI	▪ Consumer Price Index
⇒ CPO	▪ Certified Pool Operator
⇒ CVM	▪ Central Vehicle Maintenance
⇒ Department	▪ See Agency
⇒ EAR	▪ End of Activity Report
⇒ EATS	▪ Economic Activity Taxes
⇒ EOP	▪ End of Project Report
⇒ FF&E	▪ Furniture, Fixtures and Equipment
⇒ FTE	▪ Full Time Equivalent
⇒ GAAP	▪ Generally Accepted Accounting Principles
⇒ GASB	▪ Governmental Accounting Standards Board
⇒ GCC	▪ Gamber Community Center
⇒ GIS	▪ Geographical Information System
⇒ HPCC	▪ Harris Park Community Center
⇒ ITS	▪ Information Technology Services
⇒ LFPF	▪ Legacy for Parks Foundation
⇒ LCC	▪ J. Thomas Lovell Community Center
⇒ LVCC	▪ Longview Community Center
⇒ ICAA	▪ International Council on Active Aging
⇒ LD	▪ Liquidated Damages
⇒ LLPP	▪ Local Landmark Park Program
⇒ LMN	▪ Lea McKeighan North/Summit Ice
⇒ LPA	▪ Legacy Park Amphitheater

⇒ LSAC	▪ Lee's Summit Arts Council
⇒ LSPR	▪ Lee's Summit Parks and Recreation
⇒ LWCF	▪ Land & Water Conservation Fund
⇒ MDNR	▪ Missouri Division of Natural Resources
⇒ MERP	▪ Managed Equipment Replacement Plan
⇒ MOU	▪ Memorandum of Understanding
⇒ MPRA	▪ Missouri Park and Recreation Association
⇒ Municipality	▪ A city, town, township, village, county, or other geographical area providing services to its residents.
⇒ NCOA	▪ National Council on Aging
⇒ NOV	▪ Notice of Violation
⇒ NRPA	▪ National Recreation and Park Association
⇒ Patrons	▪ Customers
⇒ PC&OC	▪ Park Construction and Operations Center
⇒ Youth Sports Association	▪ Youth sports groups governed by the organization and working in partnership with LSPR
⇒ SLERP	▪ Software License Enterprise Replacement Program
⇒ SW	▪ Summit Waves
⇒ THCF	▪ Truman Heartland Community Foundation
⇒ TIF	▪ Tax Increment Financing
⇒ Trustee	▪ Board member in certain area.
⇒ VERP	▪ Vehicle Equipment Replacement Plan

FUND BALANCE **POLICY RESOLUTION**

A RESOLUTION OF THE PARKS & RECREATION BOARD OF THE CITY OF LEE'S SUMMIT, MISSOURI, STATING THE INTENT TO MAINTAIN THE PARKS & RECREATION DEPARTMENT OPERATING FUNDS SPECIFICALLY THE PARKS & RECREATION FUND (200), GAMBER CENTER FUND (201), LEGACY PARK COMMUNITY CENTER FUND (202), AQUATIC FUND (203), LONGVIEW COMMUNITY CENTER FUND (205) AND RECREATION CENTER FUND (530) UNRESTRICTED FUND BALANCE TO THE LEVELS DESIGNATED AS AN AMOUNT NO LESS THAN 15% OF ANNUAL OPERATING EXPENDITURES.

WHEREAS, the Parks & Recreation Board established in May 2003 the policy to maintain a minimum fund balance set each year by the Parks & Recreation Board.

WHEREAS, this policy has been consistently adhered to and reaffirmed; and,

WHEREAS, the Parks & Recreation Board desires to consider the recommended practice of the Government Finance Officers Association (GFOA) to maintain a level of unreserved fund balance in the operating funds which gives appropriate consideration to the factors of 1) Predictability of revenues and volatility of expenditures; 2) Availability of resources in other funds; 3) Liquidity of funds and; 4) Designations for specified allocations; and,

WHEREAS, the Government Finance Officers Association (GFOA) recommends maintaining a unreserved fund balance of no less than 5% of expenditures in funds other than the General Fund; and

WHEREAS, the Parks & Recreation Board desires to establish a minimum fund balance for the six (6) operating funds (Parks & Recreation Fund 200, Gamber Center 201, Legacy Park Community Center 202, Aquatics 203, Longview Community Center 205 and Recreation Center 530; and,

WHEREAS, it is in the Parks & Recreation Board's best interest to anticipate and respond to the potential fluctuations and extenuating factors without affecting normal operations for its patrons.

NOW, THEREFORE BE IT RESOLVED THE PARKS & RECREATION BOARD OF LEE'S SUMMIT, MISSOURI, as follows:

SECTION1. That the Parks and Recreation Board desires to maintain a minimum fund balance at the end of each fiscal year for each of the six operating funds of no less than 15% of budgeted operating expenditures. The purpose of this reserve shall be to provide for operational and construction contingency variances.

SECTION2. The Parks & Recreation Board hereby authorizes the Parks & Recreation Administrator and staff to take necessary steps to implement this fiscal policy change.

PASSED by the Parks & Recreation Board, who are duly authorized by the City of Lee's Summit, Missouri and its Charter and approved by the Board members this 19th day of September, 2018.

Lee's Summit Parks & Recreation Board



Jon Ellis



Wesley Fields



Samantha Shepard



Lawrence Bivins
Vice President



Mindy Aulenbach
President



Jim Huser
Treasurer



Tyler Morehead



Casey Crawford



Bernadette Basham



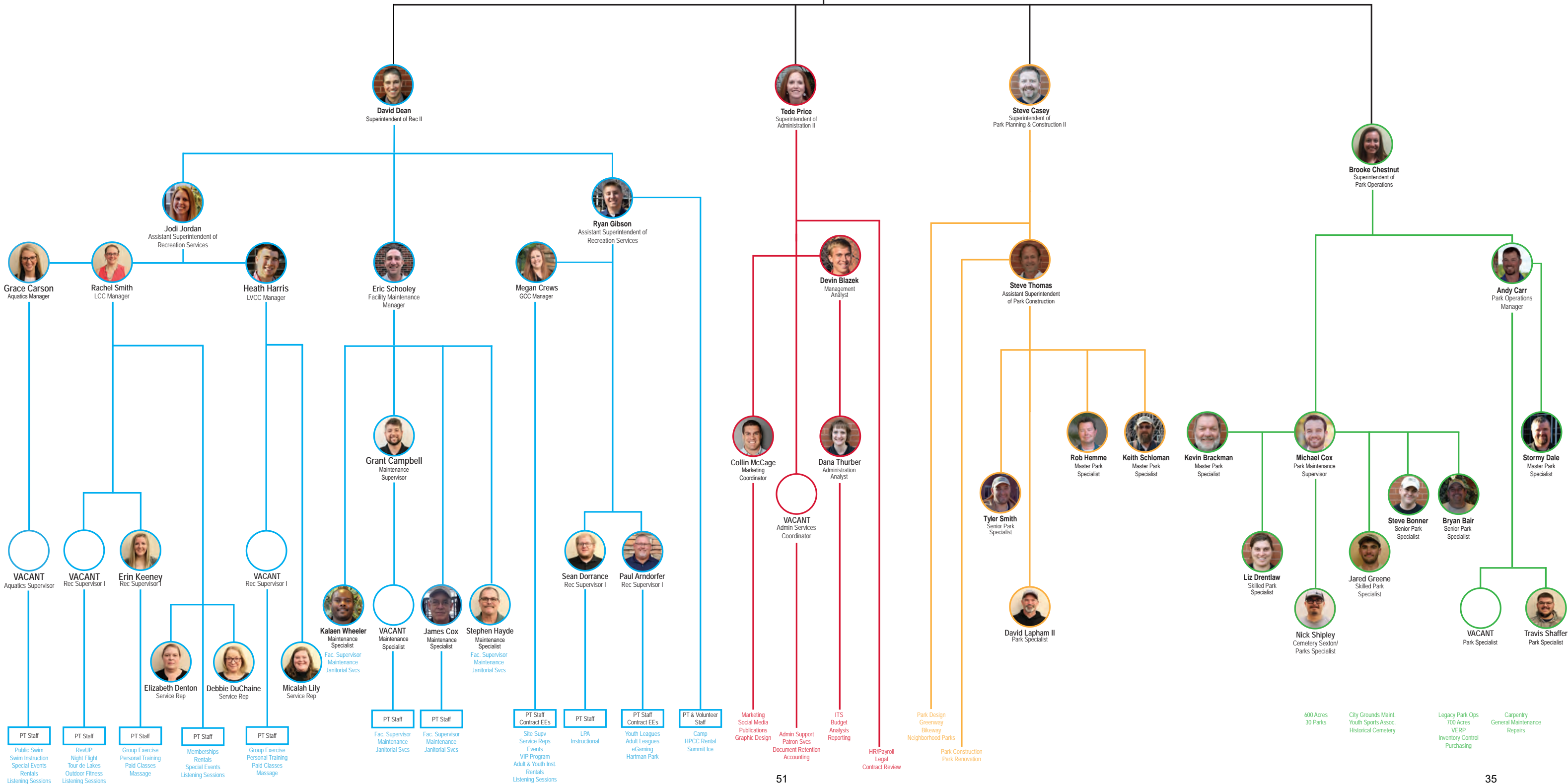
Diane Forte
District 1 Councilmember
Park Board Liaison



LEE'S SUMMIT
PARKS
& RECREATION



Joe Snook
Administrator



ITEMIZED BUDGET EXPENSE WORKSHEET
PARK & RECREATION FUND
GROUNDS MAINTENANCE-PUBLIC WORKS
FY23

Exhibit A

	TOTAL GROUNDS MAINTENANCE- PUBLIC WORKS
PERSONNEL SERVICES	
7000-0-Salaries-Regular	31,767
7008-0-Short Term Disability Pay	31
7009-0-FICA-Employer	2,002
7011-0-Medicare Deduction	468
7014-0-Communication Allowance	220
7015-0-Health/Dental Insurance	9,753
7018-0-Life Insurance	34
7019-0-Worker's Compensation	6,772
7020-0-Disability Insurance	75
7021-0-Unemployment Insurance	37
7023-0-Retirement-Lagers	3,649
	<u>54,808</u>
OTHER SUPPLIES, SERVICES AND CONTRACTS	
7203-0-Insurance Expense	1,037
7207-0-Professional Fees Expense	53,636
7221-0-Sanitation Services	110
7249-0-Consumable Tools	50
7269-0-Special Apparel	-
Total Other Supplies, Services and Contracts	<u>54,833</u>
INTERDEPARTMENT CHARGE	
9001-0-CVM - Overhead	8,006
9005-0-VERP Payment	16,484
Total Interdepartment Charge	<u>24,490</u>
MAINTENANCE & REPAIRS	
7301-0-Maintenance-Grounds	625
7305-0-Maint & Repair-Vehicle	4,123
7306-0-Maint & Repair-Other Eq	100
Total Maintenance & Repairs	<u>4,848</u>
UTILITIES	
7403-0-Electricity	832
Total Utilities	<u>832</u>
FUEL & LUBRICANTS	
Fuel & Lubricants	2,807
Total Fuel & Lubricants	<u>2,807</u>
ADMINISTRATIVE FEE	
LSPR 10% Administration Fee	14,137
Total Transfers	<u>14,137</u>
	<u>156,755</u>

Schedule of Services FY 23

Attachment #1 - Todd George Pkwy-Phase I (Tudor Road to Colbern Road)

MATERIALS					LABOR							
Description	Units	Cost/ Unit	Total		Description	Total Hours	#of Mowings	Cost/ Hour	Total			
<u>July</u>												
1 Weekly inspection - trash					Labor	6						
2 Weed control mulch areas					Labor	4						
3 Mulch trees	Down to Earth	1.00			\$1,855.87	\$1,855.87						
<u>August</u>												
1 Weekly inspection - trash					Labor	6						
2 weed control mulch areas					Labor	4						
<u>September</u>												
1 Weekly inspection - trash					Labor	6						
<u>October</u>												
1 Weekly inspection - trash					Labor	6						
<u>November</u>												
1 Weekly inspection - trash					Labor	6						
<u>December</u>												
1 Weekly inspection - trash					Labor	6						
2 Prune Trees (landfill charge)	Down to Earth	1.00	\$	753.68	\$753.68	Labor	6					
<u>January</u>												
1 Weekly inspection - trash					Labor	6						
<u>February</u>												
1 Weekly inspection - trash					Labor	6						
<u>March</u>												
1 Weekly inspection - trash					Labor	6						
<u>April</u>												
1 Weekly inspection - trash					Labor	6						
<u>May</u>												
1 Weekly inspection - trash					Labor	6						
3 Non-selective weed control					Labor	4						
4 Trash pickup					Labor	2						
<u>June</u>												
1 Weekly inspection - trash					Labor	6						
2 Insect spraying of trees	Down To Earth	1.00			\$481.21	\$481.21						
1 broken limbs, car wreck damage, contractor followups												
Total Materials	3.00		\$3,090.76		Total Labor	106			\$0.00			
					Grand Total \$3,090.76							

Schedule of Services FY 23

Attachment #2 - Ward Road-M150 to Longview Road

MATERIALS					LABOR				
Description	Units	Cost/ Unit	Total		Description	Total Hours	#of Mowings	Cost/ Hour	Total
<u>July</u>									
1 Weekly inspection-trash					Labor	12			
2 Weed control landscape beds					Labor	3			
3 Weed & grass control in mulch	Down to Earth	1.00	\$68.25	\$68.25	Labor	3			
4 Mowing					Mowings		4	\$300.00	\$1,200.00
<u>August</u>									
1 Weekly inspection-trash					Labor	12			
2 Non-selective weed control in mulch	Down to Earth	1.00	\$68.25	\$68.25	Labor	6			
3 Mowing					Mowings		4	\$300.00	\$1,200.00
<u>September</u>									
1 Weekly inspection-trash					Labor	12			
2 Fall fertilizer					Labor	4			
3 Mowing					Mowings		4	\$300.00	\$1,200.00
4 Non-selective weed control in mulch					Labor	5			
<u>October</u>									
1 Weekly inspection-trash					Labor	12			
3 Mowing					Mowings		4	\$300.00	\$1,200.00
<u>November</u>									
1 Weekly inspection-trash					Labor	12			
3 Mowing					Mowings		2	\$300.00	\$600.00
<u>December</u>									
1 Weekly inspection-trash					Labor	12			
2 Prune Trees/Evergreens	Down to Earth	1.00	\$3,152.79	\$3,152.79					
3 Mulch trees and beds	Down to Earth	1.00	\$3,500.80	\$3,500.80					
<u>January</u>									
1 Weekly inspection-trash					Labor	12			
<u>February</u>									
1 Weekly inspection-trash					Labor	12			
<u>March</u>									
1 Weekly inspection-trash					Labor	12			
2 Fertilizer with pre-emergent	Down to Earth	1.00	\$1,339.00	\$1,339.00					
<u>April</u>									
1 Weekly inspection-trash					Labor	12			
3 Mowing					Mowings		4	\$300.00	\$1,200.00
<u>May</u>									
1 Weekly inspection-trash					Labor	12			
2 Broadleaf weed control	Down to Earth	1.00	\$68.25	\$68.25					
3 Non-selective weed control in mulch					Labor	16			
4 Mowing					Mowings		4	\$300.00	\$1,200.00
<u>June</u>									
1 Weekly inspection-trash					Labor	12			
2 Insect spraying of trees and evergreen	Down To Earth (included below)								
3 Non-selective weed control in mulch	Down To Earth	1.00	\$ 68.25	\$68.25					
4 Mowing					Mowings		4	\$300.00	\$1,200.00
6 broken limbs, car wreck damage, contractor followups						60			
Total Materials			7.00	\$8,265.59	Total Labor			241	\$9,000.00
Grand Total									\$17,265.59

Schedule of Services FY 23

Attachment #3 - Blackwell Road-Chipman Road to Colbern Road

MATERIALS				LABOR				
Description	Units	Cost/ Unit	Total	Description	Total Hours	#of Mowings	Cost/ Hour	Total
<u>July</u>				Labor	5			
1 Weekly inspection - trash				Mowings		4	\$120.00	\$480.00
4 Mowing								
<u>August</u>				Labor	5			
1 Weekly inspection - trash				Mowings		4	\$120.00	\$480.00
3 Mowing								
<u>September</u>				Labor	5			
1 Weekly inspection - trash				Labor	8			
2 Fall fertilizer				Mowings		4	\$120.00	\$480.00
3 Mowing								
<u>October</u>				Labor	5			
1 Weekly inspection - trash				Mowings		4	\$120.00	\$480.00
3 Mowing								
<u>November</u>				Labor	5			
1 Weekly inspection - trash				Mowing		2	\$120.00	\$240.00
2 Mowing								
<u>December</u>				Labor	5			
1 Weekly inspection - trash								
<u>January</u>				Labor	5			
1 Weekly inspection - trash								
<u>February</u>				Labor	5			
1 Weekly inspection - trash								
<u>March</u>				Labor	5			
1 Weekly inspection - trash				Labor	8			
2 fertilizer with pre-emergent								
<u>April</u>				Labor	5			
1 Weekly inspection - trash				Mowings		4	\$120.00	\$480.00
2 Mowing								
<u>May</u>				Labor	5			
1 Weekly inspection - trash				Labor	16			
2 Broadleaf weed control				Mowings		4	\$120.00	\$480.00
3 Mowing								
<u>June</u>				Labor	5			
1 Weekly inspection - trash				Mowings		4	\$120.00	\$480.00
3 Mowing								
6 broken limbs, car wreck damage, contractor followups					10			
Total Materials				Total Labor				
0.00				102				
				\$3,600.00				
				Grand Total				
				\$3,600.00				

Schedule of Services FY 23

Attachment #4 - Chipman Road-US 50 to Pryor

MATERIALS					LABOR				
	Description	Units	Cost/ Unit	Total	Description	Total Hours	#of Mowings	Cost/ Hour	Total
<u>July</u>									
1	Weekly inspection-trash				Labor	3			
<u>August</u>									
1	Weekly inspection-trash				Labor	3			
<u>September</u>									
1	Fall fertilizer	fertilizer	1.00	\$50.00	Labor	2			
2	Weekly inspection-trash				Labor	4			
<u>October</u>									
1	Weekly inspection-trash				Labor	3			
<u>November</u>									
1	Weekly inspection-trash				Labor	3			
<u>December</u>									
1	Weekly inspection-trash				Labor	3			
<u>January</u>									
1	Weekly inspection-trash				Labor	3			
<u>February</u>									
1	Weekly inspection-trash				Labor	3			
<u>March</u>									
1	Weekly inspection-trash				Labor	6			
2	Fertilizer with pre-emergent	fertilizer	1.00	\$50.00	Labor	2			
<u>April</u>									
1	Weekly inspection-trash				Labor	3			
<u>May</u>									
1	Weekly inspection-trash				Labor	3			
<u>June</u>									
1	Weekly inspection-trash				Labor	3			
1	broken limbs, car wreck damage, contractor followups					20			
Total Materials				2.00	Total Labor				64
				\$100.00					\$0.00
Grand Total									\$100.00

Schedule of Services FY23

Attachment #5 - Pryor Rd (N. of Chipman & S. of Lowenstein) & Two Islands (on Pryor N. of Chipman)

MATERIALS				LABOR				
Description	Units	Cost/ Unit	Total	Description	Total Hours	# of Mowings	Cost/ Hour	Total
<u>July</u>				Mowings		4	\$80.00	\$320.00
1 Mowing				Mowings		4	\$10.00	\$40.00
2 Mow Summit Woods Island				Labor	2			
3 Weekly Inspection - trash								
<u>August</u>				Mowings		4	\$80.00	\$320.00
1 Mowing				Labor	2			
2 Weekly Inspection - trash				Mowings		4	\$10.00	\$40.00
3 Mow Summit Woods Island								
<u>September</u>				Labor	2			
2 Weekly Inspection - trash				Mowings		4	\$80.00	\$320.00
3 Mowing				Mowings		4	\$10.00	\$40.00
4 Mow Summit Woods Island								
<u>October</u>				Mowings		4	\$80.00	\$320.00
1 Mowing				Labor	2			
2 Weekly Inspection - trash				Mowings		4	\$10.00	\$40.00
3 Mow Summit Woods Island								
<u>November</u>				Labor	2			
1 Weekly Inspection - trash				Mowing		2	\$80.00	\$160.00
2 Mowing				Mowing		2	\$10.00	\$20.00
3 Mow Summit Woods Island								
<u>December</u>				Labor	2			
1 Weekly Inspection - trash								
<u>January</u>				Labor	2			
1 Weekly Inspection - trash								
<u>February</u>				Labor	2			
1 Weekly Inspection - trash								
<u>March</u>				Labor	2			
2 Weekly Inspection - trash								
<u>April</u>				Labor	2			
1 Weekly Inspection - trash				Mowings		4	\$80.00	\$320.00
2 Mowing				Mowings		4	\$10.00	\$40.00
3 Mow Summit Woods Island								
<u>May</u>				Mowings		4	\$80.00	\$320.00
1 Mowing				Labor	2			
3 Weekly Inspection - trash				Mowings		4	\$10.00	\$40.00
4 Mow Summit Woods Island								
<u>June</u>				Mowings		4	\$80.00	\$320.00
1 Mowing				Labor	2			
2 Weekly Inspection - trash				Mowings		4	\$10.00	\$40.00
3 Mow Summit Woods Island								
1 broken limbs, car wreck damage, contractor followups					10			
Total Materials 0.00				Total Labor 34				
				\$2,700.00				
				Grand Total \$2,700.00				

Schedule of Services FY 23

Attachment #6 - Scruggs Road New Todd George Road Islands

MATERIALS					LABOR				
	Description	Units	Cost/ Unit	Total	Description	Total Hours	# of Mowings	Cost/ Hour	Total
<u>July</u>									
1	Weekly inspection - trash				Labor	2			
3	Mulch trees and landscape beds	Down to Earth	1.00	\$1,068.00					
4	Non-slective spray to mulch areas	Down to Earth	1.00	\$116.16					
5	Trim median plantings				Labor	3			
<u>August</u>									
1	Weekly inspection - trash				Labor	2			
2	Non-slective spray to mulch areas	Down to Earth	1.00	\$116.16					
<u>September</u>									
1	Weekly inspection - trash				Labor	3			
2	Fall webworm spraying				Labor	3			
3	Non-slective spray to mulch areas	Down to Earth	1.00	\$116.16					
<u>October</u>									
1	Weekly inspection - trash				Labor	2			
<u>November</u>									
1	Weekly inspection - trash				Labor	2			
<u>December</u>									
1	Weekly inspection - trash				Labor	2			
<u>January</u>									
1	Weekly inspection - trash				Labor	2			
<u>February</u>									
1	Weekly inspection - trash				Labor	2			
<u>March</u>									
1	Weekly inspection - trash				Labor	2			
<u>April</u>									
1	Weekly inspection - trash				Labor	2			
2	Non-slective spray to mulch areas	Down to Earth	1.00	\$116.16					
<u>May</u>									
1	Weekly inspection - trash				Labor	2			
2	Non-slective spray to mulch areas	Down to Earth	1.00	\$116.16					
<u>June</u>									
1	Weekly inspection - trash				Labor	2			
2	Non- selective spraying to mulch areas	Down to Earth	1.00	\$116.16					
3	Spraying for insect control				Labor	2			
1	broken limbs, car wreck damage, contractor followups					14			
Total Materials				7.00	Total Labor				47
				\$1,764.96					\$0.00
Grand Total									\$1,764.96

Schedule of Services FY23

Attachment #7 - Third Street and Pryor Road

MATERIALS				LABOR				
Description	Units	Cost/ Unit	Total	Description	Total Hours	# of Mowings	Cost/ Hour	Total
				Labor	3			
				Mowings		4	\$15.00	\$60.00
				Labor	3			
				Mowings		4	\$15.00	\$60.00
				Labor	1			
				Labor	3			
				Mowings		4	\$15.00	\$60.00
Speed Zone (2.5gal.)	0.10	\$63.00	\$6.30	Labor	1			
				Labor	6			
				Labor	2			
				Labor	3			
				Mowings		4	\$15.00	\$60.00
				Labor	1			
				Labor	3			
				Mowing		2	\$15.00	\$30.00
				Labor	1			
				Labor	3			
				Labor	2			
				Labor	2			
				Labor	3			
				Labor	3			
				Labor	2			
				Labor	3			
				Mowings		4	\$15.00	\$60.00
				Labor	3			
Speed Zone (2.5gal.)	0.10	\$63.00	\$6.30	Mowings		4	\$15.00	\$60.00
				Labor	3			
				Labor	3			
				Mowings		4	\$15.00	\$60.00
				Labor	4			
damage, contractor followups				Labor	4			
Total Materials			0.20	Total Labor			57	\$450.00
			\$12.60					

**Schedule of Services
FY23**

Attachment #8 - City Owned Lots (Windemere, Howard Cemetery, 308 Winburn Trail)

MATERIALS				LABOR								
Description	Units	Cost/ Unit	Total	Description	Total Hours	# of Mowings	Cost/ Hour	Total				
				Mowings		4	\$30.00	\$120.00				
				Labor	4							
				Labor	2							
				Mowings		4	\$36.90	\$147.60				
				Mowings		4	\$45.00	\$180.00				
								Labor	4			
								Mowings		4	\$30.00	\$120.00
								Labor	2			
				Mowings		4	\$36.90	\$147.60				
				Mowings		4	\$45.00	\$180.00				
								Labor	4			
								Mowings		4	\$30.00	\$120.00
								Labor	2			
				Mowings		4	\$36.90	\$147.60				
				Mowings		4	\$45.00	\$180.00				
								Labor	4			
								Mowings		2	\$30.00	\$60.00
								Labor	2			
				Mowings		2	\$36.90	\$73.80				
				Mowings		2	\$45.00	\$90.00				
								Labor	4			
								Labor	2			
												Labor
				Labor	2							
												Labor
								Labor	4			
								Labor	2			
								Labor	4			
								Labor	4			
								Labor	2			
				Labor	4							
				Mowings		4	\$30.00	\$120.00				
				Labor	2							
Mowings		4	\$36.90	\$147.60								
Mowings		4	\$45.00	\$180.00								
				Labor	4							
				Mowings		4	\$30.00	\$120.00				
				Labor	2							
Mowings		4	\$36.90	\$147.60								
Mowings		4	\$45.00	\$180.00								
				Labor	4							
				Mowings		4	\$30.00	\$120.00				
				Labor	2							
Mowings		4	\$36.90	\$147.60								
Mowings		4	\$45.00	\$180.00								
Contractor followups					25							
Total Materials		0.10	\$6.30	Total Labor		103		\$3,357.00				
Grand Total								\$3,363.30				

Schedule of Services

FY23

Attachment #9 - Public Parking Lots

MATERIALS					LABOR				
	Description	Units	Cost/ Unit	Total	Description	Total Hours	# of Mowings	Cost/ Hour	Total
July									
1	2nd and Douglas	Weekly inspection			Labor	1			
		Refresh mulch	1.0	\$16.00	Labor	1			
		Mowing			Mowings		4	\$15.00	\$60.00
2	Behind The Peanut	Weekly inspection			Labor	1			
		Refresh mulch	4.0	\$16.00	Labor	8			
		Weed and grass control	0.1	\$58.00	Labor	1			
		Trash pick up		\$5.80	Labor	1			
3	Cust. Service	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$20.00	\$80.00
August									
1	2nd and Douglas	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$15.00	\$60.00
2	Behind The Peanut	Weekly inspection			Labor	1			
		Trash pick up			Labor	1			
3	Cust. Service	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$20.00	\$80.00
September									
1	2nd and Douglas	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$15.00	\$60.00
2	Behind Peanut	Weekly inspection			Labor	1			
		Weed and grass control			Labor	1			
		Trash pick up			Labor	1			
3	Cust. Service	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$20.00	\$80.00
October									
1	2nd & Douglas	Mowing			Mowings		4	\$15.00	\$60.00
		Weekly inspection			Labor	1			
		Weed control			Labor	1			
2	Behind The Peanut	Weekly inspection			Labor	1			
		Trash pick up			Labor	1			
3	Cust. Service	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$20.00	\$80.00
November									
1	2nd and Douglas	Weekly inspection			Labor	1			
		Mowing			Mowing		2	\$15.00	\$30.00
2	Behind Peanut	Weekly inspection			Labor	1			
		Trash pick up			Labor	1			
3	Cust. Service	Weekly inspection			Labor	1			
		Mowing			Mowing		2	\$20.00	\$40.00
December									
1	2nd and Douglas	Weekly inspection			Labor	1			
2	Behind Peanut	Weekly inspection			Labor	1			
		Trash pick up			Labor	1			
3	Cust. Service	Weekly inspection			Labor	1			
4	Monthly inspections				Labor	1			
February									
1	2nd and Douglas	Weekly inspection			Labor	1			
2	Behind Peanut	Weekly inspection			Labor	1			
		Trash pick up			Labor	1			
3	Cust. Service	Weekly inspection			Labor	1			
4	Monthly inspections				Labor	1			
March									
1	2nd and Douglas	Weekly inspection			Labor	1			
2	Behind Peanut	Weekly inspection			Labor	1			
		Trash pick up			Labor	1			
3	Cust. Service	Weekly inspection			Labor	1			
April									
1	2nd and Douglas	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$15.00	\$60.00
2	Behind Peanut	Weekly inspection			Labor	1			
		Apply weed/grass control	0.1	\$58.00	Labor	1			
		Trash pick up		\$5.80	Labor	1			
4	Cust. Service	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$20.00	\$80.00
May									
1	2nd and Douglas	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$15.00	\$60.00
2	Behind Peanut	Weekly inspection			Labor	1			
		Trash pick up			Labor	1			
3	Cust. Service	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$20.00	\$80.00
June									
1	2nd and Douglas	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$15.00	\$60.00
2	Behind Peanut	Weekly inspection			Labor	1			
		Trash pick up			Labor	1			
3	Cust. Service	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$20.00	\$80.00
4	broken limbs, car wreck damage, contractor followups					10			
Total Materials			5.20	\$91.60	Total Labor	69	\$1,050.00		
Grand Total									\$1,141.60

Schedule of Services

FY23

Attachment #10 - Islands and Street Corner

MATERIALS					LABOR				
	Description	Units	Cost/ Unit	Total	Description	Total Hours	# of Mowings	Cost/ Hour	Total
July									
1	Maple/Market	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$15.00	\$60.00
2	Ward/O'Brien	Weekly inspection			Labor	1			
		Refresh mulch	1.0	\$16.00	Labor	3			
		Mowing			Mowings		4	\$10.00	\$40.00
3	2nd and Main	Weed and grass control	Razor (2.5gal)	0.2	\$58.00	Labor	1		
4	2nd and Grand	Mowing			Mowings		4	\$15.00	\$60.00
		Mowing			Mowings		4	\$10.00	\$40.00
August									
1	Maple/Market	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$15.00	\$60.00
2	Ward/O'Brien	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$10.00	\$40.00
3	2nd and Main	Mowing			Mowings		4	\$15.00	\$60.00
4	2nd & Grand	Mowing			Mowings		4	\$10.00	\$40.00
September									
1	Maple/Market	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$15.00	\$60.00
2	Ward and O'Brien	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$10.00	\$40.00
3	2nd and Main	Mowing			Mowings		4	\$15.00	\$60.00
4	2nd & Grand	Mowing			Mowings		4	\$10.00	\$40.00
October									
1	Maple/Market	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$15.00	\$60.00
2	Ward and O'Brien	Weekly inspection			Labor	1			
		Prune trees, evergreens, peonies			Labor	6			
		Mowing			Mowings		4	\$10.00	\$40.00
3	2nd and Main	Weed control	Speedzone (2.5 gal.)	0.3	\$63.00	Labor	2		
		Mowing			Mowings		4	\$10.00	\$40.00
4	2nd & Grand	Mowing			Mowings		4	\$15.00	\$60.00
November									
1	Maple/Market	Weekly inspection			Labor	1			
		Mowing			Mowing		2	\$15.00	\$30.00
2	2nd and Main	Mowing			Mowing		2	\$15.00	\$30.00
3	2nd & Grand	Mowing			Mowing		2	\$10.00	\$20.00
4	Ward & O'Brien	Mowing			Mowing		2	\$10.00	\$20.00
		Weekly inspection			Labor	1			
December									
1	Maple/Market								
2	Ward and O'Brien								
3	2nd and Main	Weekly inspection			Labor	1			
January									
1	Maple/Market								
2	Ward and O'Brien								
3	2nd and Main	Weekly inspection			Labor	1			
February									
1	Maple/Market								
2	Ward and O'Brien								
3	2nd and Main	Weekly inspection			Labor	1			
March									
1	Mapleand Market								
2	Ward and O'Brien								
3	2nd and Main	Weekly inspection			Labor	1			
April									
1	Maple/Market	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$15.00	\$60.00
2	Ward and O'Brien	Weekly inspection			Labor	1			
		Refresh mulch	1.0	\$16.00	Labor	1			
		Weed and grass control	Razor (2.5gal.)	0.2	\$58.00	Labor	1		
		Mowing			Mowings		4	\$10.00	\$40.00
4	2nd and Main	Mowing			Mowings		4	\$15.00	\$60.00
5	2nd & Grand	Mowing			Mowings		4	\$10.00	\$40.00
May									
1	Maple and Market	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$15.00	\$60.00
2	Ward and O'Brien	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$10.00	\$40.00
3	2nd and Main	Mowing			Mowings		4	\$15.00	\$60.00
4	2nd & Grand	Mowing			Mowings		4	\$10.00	\$40.00
June									
1	Maple and Market	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$15.00	\$60.00
2	Ward and O'Brien	Weekly inspection			Labor	1			
		Mowing			Mowings		4	\$10.00	\$40.00
3	2nd and Main	Mowing			Mowings		4	\$15.00	\$60.00
4	2nd & Grand	Mowing			Mowings		4	\$10.00	\$40.00
1	broken limbs, car wreck damage, contractor followups					20			
Total Materials				2.65	Total Labor				54
				\$70.95					\$1,500.00
Grand Total									\$1,570.95

Schedule of Services FY23

Attachment #11 - Downtown

		MATERIALS				LABOR				
		Description	Units	Cost/ Unit	Total	Description	Total Hours	# of Mowings	Cost/ Hour	Total
<u>July</u>										
1	Downtown Trees	Weekly inspection of trees				Labor	4			
		Apply insect control Bifen IT (1gal.)	2.0	\$105.00	\$210.00	Labor	16			
		Landfill charges	2.0	\$5.00	\$10.00	Labor	2			
<u>August</u>										
1	Downtown Trees	Weekly inspection of trees				Labor	4			
<u>September</u>										
1	Downtown Trees	Weekly inspection of trees				Labor	4			
		Apply insect control Bifen IT (1gal.)	0.5	\$105.00	\$52.50	Labor	16			
		Pruning of trees -Sept/Oc KC Tree Care	1.0	\$5,000.00	\$5,000.00					
<u>October</u>										
1	Downtown Trees	Weekly inspection of trees				Labor	4			
<u>November</u>										
1	Downtown Trees	Weekly inspection of trees				Labor	8			
<u>December</u>										
1	Downtown Trees	Daily inspection of trees				Labor	16			
<u>January</u>										
1	Downtown Trees	Daily inspection of trees				Labor	10			
<u>February</u>										
1	Downtown Trees	Continuation of pruning trees if needed								
		Weekly inspections of trees				Labor	4			
<u>March</u>										
1	Downtown Trees	Weekly inspection of trees				Labor	4			
<u>April</u>										
1	Downtown Trees	Weekly inspections of trees				Labor	4			
<u>May</u>										
1	Downtown Trees	Weekly inspection of trees				Labor	4			
		Apply insect control Bifen IT (1gal.)	1.0	\$105.00	\$105.00	Labor	16			
<u>June</u>										
1	Downtown Trees	Weekly inspection of trees				Labor	4			
1	broken limbs, car wreck damage, contractor followups					Labor	40			
		Total Materials	6.50		\$5,377.50	Total Labor	160			\$0.00
		Grand Total \$5,377.50								

Schedule of Services FY23

Attachment #12 - Cheddington and HWY 150

MATERIALS			
Description	Units	Cost/ Unit	Total

LABOR				
Description	Total Hours	#of Mowings	Cost/ Hour	Total

July
1 Weekly inspections
2 Mowing

Labor
Mowing 3 4 \$46.00 \$184.00

August
1 Weekly inspections (1/4hr per week)
2 Mowing

Labor
Mowing 3 4 \$46.00 \$184.00

September
1 Fall Fertilizer
2 Weekly inspections
3 Mowing

Labor
Labor -
Mowing 3 4 \$46.00 \$184.00

October
1 Weekly inspections
2 Mowing

Labor
Mowing 3 4 \$46.00 \$184.00

November
1 Weekly inspections
2 Mowing

Labor
Mowing 3 2 \$46.00 \$92.00

December
1 Weekly inspections

Labor 2

January
1 Weekly inspections

Labor 2

February
1 Weekly inspections

Labor 2

March
1 Weekly inspections

Labor 2

April
2 Weekly inspections
3 Mowing

Labor
Mowing 3 4 \$46.00 \$184.00

May
2 Broadleaf leaf weed control Speed Zone (2.5gal.) 1.0 \$63.00 \$63.00
3 Weekly inspections
4 Mowing

Labor
Labor 6
Mowing 3 4 \$46.00 \$184.00

June
2 Weekly inspections
3 Mowing

Labor
Mowing 3 4 \$46.00 \$184.00

Total Materials 1.00

\$63.00

Total Labor 38

\$1,380.00

Grand Total \$1,443.00

Schedule of Services FY 23

Attachment #13 - Tudor Road Median by LSPD

MATERIALS					LABOR					
	Description	Units	Cost/ Unit	Total	Description	Total Hours	#of Mowings	Cost/ Hour	Total	
<u>July</u>										
1	Weekly inspections				Labor	5				
2	weeding	Down to Earth	1.0	\$214.46						
<u>August</u>										
1	Weekly inspections				Labor	5				
2	weeding	Down to Earth	1.0	\$214.46						
<u>September</u>										
1	Weekly inspections				Labor	5				
	pre-emergent/fert.	Down to Earth	1.0	\$111.33						
2	weeding	Down to Earth	1.0	\$214.46						
<u>October</u>										
1	Weekly inspections				Labor	5				
2	weeding	Down to Earth	1.0	\$214.46						
<u>November</u>										
1	Weekly inspections				Labor	5				
<u>December</u>										
1	Weekly inspections				Labor	5				
<u>January</u>										
1	Weekly inspections				Labor	5				
<u>February</u>										
1	Weekly inspections				Labor	5				
<u>March</u>										
1	Weekly inspections				Labor	5				
2	pre-emergent/fert.	Down to Earth	1.0	\$0.00						
3	Spring Cleanup	Down to Earth	1.0	\$214.46						
<u>April</u>										
1	Weekly inspections				Labor	5				
2	Mulching			\$0.00						
3	Weeding/Pre-emergent/fert.	Down to Earth	1.0	\$214.46						
<u>May</u>										
1	Broadleaf leaf weed control	Down to Earth	1.0	\$214.46						
2	Weekly inspections				Labor	5				
<u>June</u>										
1	Weekly inspections				Labor	5				
2	Weeding	Down to Earth	1.0	\$214.46						
3	broken limbs, car wreck damage, contractor followups					10				
Total Materials			10.00	\$1,827.01	Total Labor			70	\$0.00	
Grand Total									\$1,827.01	

Schedule of Services FY 23

Amended Attachment #14 - City of Lee's Summit I-470 Monument-Lakewood

MATERIALS					LABOR				
	Description	Units	Cost/ Unit	Total	Description	Total Hours	#of Mowings	Cost/ Hour	Total
<u>July</u>									
1	Weeding/herbicide	Round up	1.00	\$22.50	Labor	6			
3	Mowing				Mowing		1	\$60.00	\$60.00
<u>August</u>									
2	Weeding/herbicide	Round up	1.00	\$22.50	Labor	6			
3	Mowing				Mowing		1	\$60.00	\$60.00
<u>September</u>									
2	Weeding/herbicide	Round up	1.00	\$22.50	Labor	6			
3	Mowing				Mowing		1	\$60.00	\$60.00
<u>October</u>									
3	Mowing				Mowing		1	\$60.00	\$60.00
<u>November</u>									
1									
<u>December</u>									
1									
<u>January</u>									
1									
<u>February</u>									
2									
<u>March</u>									
3	Spring Clean up	landfill cost	1.00	\$50.00	Labor	6			
4	Mowing				Mowing		1	\$60.00	\$60.00
<u>April</u>									
3	Mowing				Mowing		1	\$60.00	\$60.00
4	Weed control	Round up	1.00	\$22.50	Labor	6			
<u>May</u>									
3	weed control	Round up	1.00	\$22.50	Labor	6			
4	Mowing				Mowing		1	\$60.00	\$60.00
<u>June</u>									
	Plant replacement	1.00	\$300.00	\$300.00	Labor	3			
4	Weed control	Round up	1.00	\$22.50	Labor	6			
5	Mowing				Mowing		1	\$60.00	\$60.00
Total Materials				8.00	Total Labor				45
				\$485.00					\$480.00
Grand Total									\$965.00

Schedule of Services FY 23

Attachment #15 - 50 Hwy and Blackwell Roundabouts

MATERIALS				LABOR				
Description	Units	Cost/ Unit	Total	Description	Total Hours	#of Mowings	Cost/ Hour	Total
<u>July</u>								
3 Mowing				Mowing		4.00	\$ 252.00	\$1,008.00
<u>August</u>								
3 Mowing				Mowing		4.00	\$ 252.00	\$1,008.00
<u>September</u>								
3 Mowing				Mowing		4.00	\$ 252.00	\$1,008.00
<u>October</u>								
3 Mowing				Mowing		4.00	\$ 252.00	\$1,008.00
<u>November</u>								
3 Mowing				Mowing		2.00	\$ 252.00	\$504.00
<u>December</u>								
<u>January</u>								
<u>February</u>								
<u>March</u>								
4 Mowing				Mowing		4.00	\$ 252.00	\$1,008.00
<u>April</u>								
3 Mowing				Mowing		4.00	\$ 252.00	\$1,008.00
<u>May</u>								
4 Mowing				Mowing		4.00	\$ 252.00	\$1,008.00
<u>June</u>								
5 Mowing				Mowing		4.00	\$ 252.00	\$1,008.00
Total Materials			0.00	Total Labor			0.00	
			\$0.00					\$8,568.00
							Grand Total	\$8,568.00

Schedule of Services FY 23

Attachment #16 - Rain Gardens

MATERIALS				LABOR				
Description	Units	Cost/ Unit	Total	Description	Total Hours	#of Mowings	Cost/ Hour	Total
<u>July</u>				Labor	3.0			
1 Trash pickup				Labor	2.0			
2 Monthly inspection				Labor	3.0			
4 Weed Control/ Round up								
<u>August</u>				Labor	3.0			
1 Trash pickup				Labor	2.0			
2 Monthly inspection				Labor	3.0			
4 Weed Control/ Round up								
<u>September</u>				Labor	3.0			
1 Trash pickup				Labor	2.0			
2 Monthly inspection				Labor	3.0			
4 Weed control								
<u>October</u>				Labor	3.0			
1 Trash pickup				Labor	2.0			
2 Monthly inspection								
<u>November</u>				Labor	2.0			
1 Trash pickup				Labor	2.0			
2 Monthly inspection								
<u>December</u>				Labor	2.0			
1 Trash Pickup				Labor	2.0			
2 Monthly inspection								
<u>January</u>				Labor	2.0			
1 Trash Pickup				Labor	2.0			
2 Monthly inspection								
<u>February</u>				Labor	2.0			
1 Trash Pickup				Labor	2.0			
2 Monthly inspection								
<u>March</u>				Labor	3.0			
1 Trash Pickup				Labor	2.0			
3 Monthly inspection				Labor	3.0			
2 Spring Clean up								
5 Landfill Cost	1.0	\$50.00	\$50.00					
<u>April</u>				Labor	3.0			
1 Trash pickup				Labor	2.0			
2 Monthly inspection				Labor	3.0			
4 Weed control								
<u>May</u>				Labor	3.0			
1 Trash pickup				Labor	2.0			
2 Monthly inspection				Labor	3.0			
5 Weed Control								
<u>June</u>				Labor	3.0			
1 Trash pickup				Labor	2.0			
2 Monthly inspection				Labor	3.0			
4 Weed control								
Total Materials				Total Labor				
1.00				77.00				
\$50.00				\$0.00				
Grand Total								\$50.00

Departmental Allocation Based on Man Hours (Table1)
Departmental allocations are derived by calculating manhours spent on each contract. These percentages are used to calculate salary and benefit costs.

TABLE 1 Departmental Allocation Based on Man Hours		
Grounds Maintenance	Hours	% of Hrs
Supt. of Park Operations	104	8%
Park Supervisor	416	33%
Skilled Park Specialist	331	26%
Senior Park Specialist	416	33%
	1,267	100%

TABLE 2
Overhead Allocation by Department FY23

Department	Salaries and Benefits	Supplies and Other Services	Mowing & Tree Contracts	VERP & CVM	M&R	Utilities	Fuel	Capital Outlay	Total Grounds Maintenance FY22 Budget	Administrative Fee (10% of Budget)	Total MOU Charge
Public Works	54,705	1,197	53,636	24,490	4,848	832	2,807	-	142,515	14,251	156,766
Total Grounds Maintenance	54,705	1,197	53,636	24,490	4,848	832	2,807	-	142,515	14,251	156,766
Department	Salaries and Benefits	Supplies and Other Services	Mowing Contract	VERP/CVM/ITS/MERP/SLERP	M&R	Utilities	Fuel	Capital Outlay	Total Cemetery FY21 Budget	Administrative Fee (10% of Budget)	Total MOU Charge
Cemetery	51,383	52,738	22,400	13,750	9,664	4,372	717	-	155,024	15,502	170,526
Total Cemetery	51,383	52,738	22,400	13,750	9,664	4,372	717	-	155,024	15,502	170,526
Total Grounds Maintenance and Cemetery	106,087	53,935	76,036	38,240	14,512	5,204	3,524	-	297,538	29,754	327,292

In consideration of the use of all resources associated with these activities, total MOU Charge for FY23 (July 1, 2022-June 30, 2023) is \$327,292 for Public Works ground maintenance and the Cemetery operation. The Parties to the Memorandum of Understanding, effective July 1, 2022, ("MOU), agree to amend the MOU and Exhibit C to reflect this change in charges shown.

Steve Arbo
City Manager

Date

Joe Snook, CPRP
Administrator, Parks and Recreation

Date

Michael Park
Public Works Director

Date

ITEMIZED BUDGET EXPENSE WORKSHEET
CEMETERY
FY23

			Prior Year Actual FY2020- 21	Budget FY2021-22	Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
REVENUES								
SERVICES								
4423	0	Grave Openings	\$ 65,600	\$ 67,500	\$ 72,950	\$ 68,400	\$ 68,400	
4424	0	Monument Footings	5,204	9,534	6,909	6,909	6,909	
4426	0	Flaggings	1,400	1,000	1,600	1,600	1,600	
4441	0	Misc Services	1,204	-	-	-	-	
4446	0	Other Revenue	50	-	-	-	-	
Total Services			\$ 73,458	\$ 78,034	\$ 81,459	\$ 76,909	\$ 76,909	\$ -
MATRL & FUEL-Material and fuel sales								
4508	0	Monument Sales	\$ 35,717	\$ 56,449	\$ 38,887	\$ 38,887	\$ 38,887	
Total MATRL & FUEL-Material and fuel sales			\$ 35,717	\$ 56,449	\$ 38,887	\$ 38,887	\$ 38,887	\$ -
INTEREST ON INVESTMENTS								
4600	0	Interest on Investments	\$ 27,239	\$ 21,600	\$ 21,937	\$ 24,000	\$ 24,000	
4601	0	Mark to Market Adjustment	(23,895)	2,080	2,080	4,000	4,000	
Total Interest on Investments			\$ 3,344	\$ 23,680	\$ 24,017	\$ 28,000	\$ 28,000	\$ -
PROPERTY SALES								
4801	0	Sale of Personal Property	\$ 30,000	\$ 36,000	\$ 32,000	\$ 36,000	\$ 36,000	
Total Property Sales			\$ 30,000	\$ 36,000	\$ 32,000	\$ 36,000	\$ 36,000	\$ -
TOTAL REVENUES			\$ 142,519	\$ 194,163	\$ 176,363	\$ 179,796	\$ 179,796	\$ -
EXPENDITURES								
PERSONNEL SERVICES								
7000	0	Salaries - Regular	\$ 24,978	\$ 29,001	\$ 29,145	\$ 30,330	\$ 30,330	
7002	0	Overtime	-	-	-	-	-	
7008	0	Short Term Disability	33	38	37	38	38	
7009	0	FICA - Employer	1,646	1,802	1,736	1,884	1,884	
7011	0	Medicare Deduction	385	421	407	441	441	
7014	0	Communication Allowance	279	63	134	63	63	
7015	0	Health/Dental Insurance	6,762	11,313	12,303	11,903	11,903	
7018	0	Life Insurance	42	31	47	32	32	
7019	0	Worker's Compensation	2,880	2,949	2,949	3,141	3,141	
7020	0	Long Term Disability	68	68	69	72	72	
7021	0	Unemployment Insurance	48	45	45	45	45	
7023	0	LAGERS - Retirement	2,839	3,338	3,399	3,434	3,434	
Total Personnel Services			\$ 39,960	\$ 49,069	\$ 50,271	\$ 51,383	\$ 51,383	\$ -
SUPPLIES AND OTHER SERVICES								
7203	0	Insurance Expense	\$ 458	\$ 639	\$ 639	\$ 742	\$ 742	
7207	0	Professional Fees	42,613	50,481	45,334	46,400	46,400	
7213	0	Rentals & Leases	23	800	800	1,000	1,000	
7221	0	Sanitation Services	111	600	600	600	600	
7249	0	Consumable Tools	7	200	200	200	200	
7258	0	Telephone	-	668	400	400	400	
7259	0	Mobile Telephone	-	130	340	340	340	
7261	0	Concrete	63	800	581	581	581	
7264	0	Other Construction Materials	19,348	30,965	24,115	24,115	24,115	
7269	0	Special Apparel	105	180	180	180	180	
7270	0	Office Supplies	109	400	210	400	400	
7273	0	Janitorial Supplies	-	180	137	180	180	
Total Supplies and Other Services			\$ 62,837	\$ 86,043	\$ 73,536	\$ 75,138	\$ 75,138	\$ -
MAINTENANCE & REPAIRS								
7300	0	M & R Buildings	\$ 376	\$ 250	\$ 688	\$ 250	\$ 250	
7301	0	M & R Grounds	2,302	4,000	4,000	4,000	4,000	
7305	0	M & R Vehicle	1,247	1,000	525	900	900	
7306	0	M & R Other Equipment	48	-	528	264	264	
7307	0	Software	4,475	4,250	4,250	4,250	4,250	
Total Maintenance & Repairs			\$ 8,448	\$ 9,500	\$ 9,991	\$ 9,664	\$ 9,664	\$ -
UTILITIES								
7401	0	Natural Gas	\$ 702	\$ 900	\$ 912	\$ 975	\$ 975	
7403	0	Electricity	1,484	2,600	2,444	2,800	2,800	
7407	0	Water/Sewer	576	500	500	597	597	
Total Utilities			\$ 2,762	\$ 4,000	\$ 3,856	\$ 4,372	\$ 4,372	\$ -
FUEL & LUBRICANTS								
7500	0	Fuel/Lubricants	\$ 479	\$ 960	\$ 717	\$ 717	\$ 717	
Total Fuel & Lubricants			\$ 479	\$ 960	\$ 717	\$ 717	\$ 717	\$ -

ITEMIZED BUDGET EXPENSE WORKSHEET
CEMETERY
FY23

			Prior Year Actual FY2020- 21	Budget FY2021-22	Projected FY2021-22	Maint Budget Request FY2022-23	Total Budget Request FY2022-23	Expansion
INTERDEPARTMENT CHARGE								
9000	0	ITS Overhead	\$ 11,335	\$ 10,885	\$ 10,885	\$ 11,405	\$ 11,405	
9001	0	Fleet Overhead	947	794	794	956	956	
9004	0	MERP	626	450	450	490	490	
9005	0	VERP Payment	487	1,725	1,725	844	844	
9007	0	SLERP Payment	47	51	51	55	55	
Total Interdepartment Charge			\$ 13,442	\$ 13,905	\$ 13,905	\$ 13,750	\$ 13,750	\$ -
TRANSFERS								
9101	0	Transfer to Parks	\$ 17,411	\$ 17,411	\$ 16,348	\$ 15,502	\$ 15,502	
9101	0	Transfer to ITS	-	3,760	-	-	-	
Total Transfers			\$ 17,411	\$ 21,171	\$ 16,348	\$ 15,502	\$ 15,502	\$ -
TOTAL EXPENDITURES			\$ 145,339	\$ 184,648	\$ 168,624	\$ 170,526	\$ 170,526	\$ -
NET			\$ (2,820)	\$ 9,515	\$ 7,739	\$ 9,270	\$ 9,270	\$ -
Percent Recovery			98.06%	105.15%	104.59%	105.44%	105.44%	

Footnotes:

¹ There were fewer Monument Sales than anticipated.



Lee's Summit Parks and Recreation

Pay and Classification Plan - Fiscal Year 23 (July 1, 2022 to June 30, 2023)

Management/Career Professionals (MCP)		Minimum	Midpoint	Maximum
MCP-1 *Lawson Code PM1	Administration Analyst Lovell Community Center Assistant Manager	\$ 46,124.08	\$ 57,655.10	\$ 69,186.12
MCP-2 *Lawson Code PM2	Harris Park Community Center Manager Gamber Community Center Manager Lovell Community Center Manager Longview Community Center Manager Aquatics Manager Facility Maintenance Manager Park Operations Manager Management Analyst	\$ 55,655.83	\$ 69,569.79	\$ 83,483.75
MCP-3 *Lawson Code PM3	Assistant Superintendent of Park Construction Assistant Superintendent of Recreation	\$ 60,495.47	\$ 72,458.04	\$ 90,743.21
MCP-4 *Lawson Code PM4	Superintendent of Park Planning & Construction Superintendent of Park Operations Superintendent of Recreation Superintendent of Administration Superintendent of Legal Services & Human Resources	\$ 68,812.66	\$ 86,015.82	\$ 103,218.98
MCP-5 *Lawson Code PM5	Superintendent of Recreation II Superintendent of Park Planning & Construction II Superintendent of Administration II	\$ 75,431.25	\$ 94,289.62	\$ 113,148.00
Recreation		Minimum	Midpoint	Maximum
REC-1 *Lawson Code PR1	Recreation Supervisor I Aquatics Supervisor	\$ 37,704.20	\$ 47,130.25	\$ 56,556.30
REC-2 *Lawson Code PR2	Recreation Supervisor II	\$ 42,168.00	\$ 52,710.00	\$ 63,252.00
REC-3 *Lawson Code PR3	Recreation Supervisor III	\$ 46,338.00	\$ 57,923.00	\$ 69,507.00
Administrative Support		Minimum	Midpoint	Maximum
AS-1 *Lawson Code PA1	Service Representative	\$ 33,838.19	\$ 42,297.74	\$ 50,757.28
AS-2 *Lawson Code PA2	Administrative Services Coordinator	\$ 37,704.20	\$ 47,130.25	\$ 56,556.30
AS-3 *Lawson Code PA3	Marketing Coordinator	\$ 40,968.95	\$ 51,211.19	\$ 61,453.42
Facilities and Operations		Minimum	Midpoint	Maximum
FO-1 *Lawson Code PO1	Park Specialist Facility Maintenance Specialist	\$ 33,838.19	\$ 51,211.19	\$ 50,757.28
FO-2 *Lawson Code PO2	Skilled Park Specialist	\$ 36,954.24	\$ 46,186.05	\$ 55,417.86
FO-3 *Lawson Code PO3	Senior Park Specialist	\$ 39,220.10	\$ 49,025.12	\$ 58,830.14
FO-4 *Lawson Code PO4	Master Park Specialist	\$ 41,494.95	\$ 51,868.69	\$ 62,242.43
FO-5 *Lawson Code PO5	Facility Maintenance Supervisor	\$ 45,581.91	\$ 56,977.39	\$ 68,372.87
FO-6 *Lawson Code PO6	Park Maintenance Supervisor	\$ 47,144.85	\$ 58,931.06	\$ 70,717.28

**PART TIME STAFF STARTING PAY SCHEDULE
BY DIVISION**

DIVISION	POSITION	FY22 Request (Jul. 1, 2021 to Dec. 31, 2021) (Per Hour)	FY22 Request (Jan. 1, 2022 to Jun. 30, 2022) (Per Hour)	FY23 Request (Jul. 1, 2022 to Dec. 31, 2022) (Per Hour)	FY23 Request (Jan. 1, 2023 to Jun. 30, 2023) (Per Hour)
ADMINISTRATION					
	Marketing Specialist	N/A	N/A	\$11.15	\$12.00
	Administrative Services Assistant	\$11.10	\$12.00	\$12.00	\$12.45
PARKS					
	Park Maintenance Worker	\$10.35	\$11.25	\$11.25	\$12.00
	Lead Park Maintenance Worker	\$11.00	\$11.85	\$11.85	\$12.70
GAMBER CENTER (GCC)					
	Facility Supervisors	\$10.30	\$11.15	\$11.15	\$12.00
	Floor Trainer	\$10.30	\$11.15	\$11.15	\$12.00
	Custodians	\$10.30	\$11.15	\$11.15	\$12.00
	Dance Instructor	\$15.00	\$15.00	\$15.00	\$15.00
	Fitness Instructors (Land)	\$17.00 - \$23.00	\$17.00 - \$23.00	\$17.00 - \$23.00	\$17.00 - \$24.00
	Personal Trainer	\$26.00	\$26.00	\$26.00	\$26.00
LOVELL COMMUNITY CENTER (LCC)					
	Service Representative	\$10.70	\$11.55	\$11.55	\$12.40
	Facility Supervisors	\$11.85	\$12.75	\$12.75	\$13.20
	Custodian	\$10.30	\$11.15	\$11.15	\$12.00
	Gym/Weight Room Attendant	\$10.30	\$11.15	\$11.15	\$12.00
	Floor Trainers-Weight Room	\$10.80	\$11.65	\$11.65	\$12.50
	Child Care Attendant	\$10.30	\$11.15	\$11.15	\$12.00
	Lifeguard	\$10.45	\$11.30	\$11.30	\$12.15
	Head Lifeguard	\$11.00	\$11.85	\$11.85	\$12.75
	Swim Instructors I	\$10.45	\$11.30	\$11.30	\$12.15
	Swim Instructors II	\$10.60	\$11.45	\$11.45	\$12.30
	Private Swim Lesson Instructor (cert)	\$10.60	\$11.45	\$11.45	\$12.30
	Swim Lesson Coordinator	\$14.00	\$14.50	\$14.50	\$15.00
	Fitness Instructors (Land)	\$17.00 - \$23.00	\$17.00 - \$23.00	\$17.00 - \$23.00	\$17.00 - \$24.00
	Fitness Instructors (Water)	\$17.00 - \$23.00	\$17.00 - \$23.00	\$17.00 - \$23.00	\$17.00 - \$24.00
	Personal Trainers	\$26.00	\$26.00	\$26.00	\$26.00
	HEED Instructor	\$10.80	\$11.65	\$11.65	\$12.50
	Massage Therapist	\$26.00	\$26.00	\$26.00	\$26.00
	RevUp Exercise Specialist	\$26.00	\$26.50	\$26.50	\$27.00
LONGVIEW COMMUNITY CENTER (LVCC)					
	Service Representative	\$10.70	\$11.55	\$11.55	\$12.40
	Facility Supervisors	\$11.85	\$12.75	\$12.75	\$13.20
	Custodian	\$10.30	\$11.15	\$11.15	\$12.00
	Gym/Weight Room Attendant	\$10.30	\$11.15	\$11.15	\$12.00
	Floor Trainers-Weight Room	\$10.80	\$11.65	\$11.65	\$12.50
	Child Care Attendant	\$10.30	\$11.15	\$11.15	\$12.00
	Lifeguard	\$10.45	\$11.30	\$11.30	\$12.15
	Head Lifeguard	\$11.00	\$11.85	\$11.85	\$12.75
	Swim Instructors I	\$10.45	\$11.30	\$11.30	\$12.15
	Swim Instructors II	\$10.60	\$11.45	\$11.45	\$12.30
	Private Swim Lesson Instructor (cert)	\$10.60	\$11.45	\$11.45	\$12.30
	Swim Lesson Coordinator	\$14.00	\$14.50	\$14.50	\$15.00
	Fitness Instructors (Land)	\$17.00 - \$23.00	\$17.00 - \$23.00	\$17.00 - \$23.00	\$17.00 - \$24.00
	Fitness Instructors (Water)	\$17.00 - \$23.00	\$17.00 - \$23.00	\$17.00 - \$23.00	\$17.00 - \$24.00
	Personal Trainers	\$26.00	\$26.00	\$26.00	\$26.00
	HEED Instructor	\$10.80	\$11.65	\$11.65	\$12.50
	Massage Therapist	\$26.00	\$26.00	\$26.00	\$26.00
	RevUp Exercise Specialist	\$26.00	\$26.00	\$26.00	\$27.00

**PART TIME STAFF STARTING PAY SCHEDULE
BY DIVISION**

DIVISION	POSITION	FY22 Request (Jul. 1, 2021 to Dec. 31, 2021) (Per Hour)	FY22 Request (Jan. 1, 2022 to Jun. 30, 2022) (Per Hour)	FY23 Request (Jul. 1, 2022 to Dec. 31, 2022) (Per Hour)	FY23 Request (Jan. 1, 2023 to Jun. 30, 2023) (Per Hour)
SUMMIT WAVES					
	Welcome Desk/Food & Beverage Manager	\$11.00	\$11.85	\$11.85	\$12.75
	Assistant Facility Manager	\$14.25	\$14.50	\$14.50	\$15.00
	Head Lifeguard	\$11.00	\$11.85	\$11.85	\$12.75
	Lifeguard	\$10.45	\$11.30	\$11.30	\$12.15
	Service Representative	\$10.70	\$11.55	\$11.55	\$12.40
	Concession Attendant	\$10.30	\$11.15	\$11.15	\$12.00
	Deck Attendant	\$10.30	\$11.15	\$11.15	\$12.00
	Swim Lesson Coordinator	\$14.00	\$14.50	\$14.50	\$15.00
	Swim Instructors I (AM/PM)	\$10.45	\$11.30	\$11.30	\$12.15
	Swim Instructors II (AM/PM)	\$10.60	\$11.45	\$11.45	\$12.30
	Private Swim Lesson Instructor (cert)	\$10.60	\$11.45	\$11.45	\$12.30
CAMP SUMMIT					
	Camp Manager	\$12.30	\$13.15	\$13.15	\$14.00
	Camp Nurse	\$20.00	\$20.00	\$20.00	\$20.00
	Assistant Camp Manager	\$11.30	\$12.15	\$12.15	\$13.00
	Camp Service Representative	\$10.30	\$11.15	\$11.15	\$12.00
	Counselor (camp, support & school break)	\$10.30	\$11.15	\$11.15	\$12.00
HARRIS PARK COMMUNITY CENTER					
	Facility Supervisor	\$10.30	\$11.15	\$11.15	\$12.00
	Service Representative	\$10.30	\$11.15	\$11.15	\$12.00
	Custodians	\$10.30	\$11.15	\$11.15	\$12.00
INSTRUCTIONAL					
	Itty Bitty/Pee Wee Site Supervisor	\$10.30	\$11.15	\$11.15	\$12.00
	Itty Bitty Instructor	\$10.30	\$11.15	\$11.15	\$12.00
	Itty Bitty and Pee Wee Instructors	\$10.30	\$11.15	\$11.15	\$12.00
	Youth Instructor	\$10.30	\$11.15	\$11.15	\$12.00
ATHLETICS					
	Basketball Referee I-IV	\$13.00-\$20.00	\$13.00-\$20.00	\$13.00-\$20.00	\$13.00-\$20.00
	Volleyball Official/Referee I-II	\$15.00-\$16.00	\$15.00-\$16.00	\$15.00-\$16.00	\$15.00-\$16.00
	Kickball Referee	\$18.00	\$18.00	\$18.00	\$18.00
	Hartman Park Site Supervisor	\$11.25	\$12.00	\$12.00	\$13.00
	E Gaming Tournament Director	\$10.50	\$11.35	\$11.35	\$12.00
	Scorekeeper	\$10.30	\$11.15	\$11.15	\$12.00
AMPHITHEATER					
	Event Staff	\$10.30	\$11.15	\$11.15	\$12.00
LEA MCKEIGHAN NORTH/SUMMIT ICE					
	Facility Supervisor - Lea McKeighan North	\$10.30	\$11.15	\$11.15	\$12.00
	Service Representative - Lea McKeighan North	\$10.30	\$11.15	\$11.15	\$12.00
	Skate Monitor - Lea McKeighan North	\$10.30	\$11.15	\$11.15	\$12.00
	Assistant Manager - Lea McKeighan North	\$13.50	\$13.50	\$13.50	\$13.50
	Rink Operations	\$25.00	\$25.00	\$25.00	\$25.00



TRAINING AND LICENSING PLAN 2021-2022 Projections and FY23 Budget

The certification and training plan is meant only as a guide and is subject to change. All training requires advance approval from the Administrator. Training is an opportunity provided by the Board to improve our skills to serve our community. Special policies pertain to employee responsibilities when accepting Board paid training and licensing.

ADMINISTRATION

Employee	Completed Training	Current Training Needs	5 Year Goals	2021/2022	2022/2023
Park Board Board Members	NRPA, ABC, MPRA	Charter By Laws		NRPA-3, MPRA-1	NRPA-3
Joe Snook Administrator of Parks & Recreation	MS, BA, LLS, ABC, MPRA, NRPA, ABC, FA, CPR, NIRSA, CPO, AFO, CD, MMS, CPRP, RS, AED Director's School Yr 1 and Yr 2	CPRE certification	Continue in current position Oversee acquisition, planning and construction of a local park system	NPRA, MPRA CPRE CPR, FA, AED	NPRA, MPRA CPRE
Tede Price Superintendent of Administration	BS, RS (BI), CPR, FA, CT, MPRA, NRPA, AED, LDI LLS, SES, IAAPA	NRPA, MPRA, WS	Gain knowledge to provide oversight of the services provided by the Administration Division (Human Resources, Finance, Budget, Reporting, Procurement, Marketing, ITS support)	WS CPR, FA, AED WS	NPRA, MPRA HR Workshop
Devin Blazek Management Analyst	BS, CPR, FA, AED, AFO Red Cross Life Guard Instructor (LGI) MPRA, EF, NPRA, RS, MBA	CPR, NRPA, MPRA Continue training in current position	CFA, CGFM, CPRP BIA Professional Certificate	CPR, FA, AED RecTrac User Group MPRA	NRPA RecTrac Usergroup
Dana Thurber Administration Analyst	CPR, FA, AED, CT LDI, MPRA Advanced Excel	Advanced Word, Adobe	Identify additional ongoing analysis that could be performed to better measure the performance of the organization. Ongoing Rectrac training for more Rectrac experts in the department.	RecTrac User Group MOS Word 2016 CPR, FA, AED	RecTrac Usergroup Budget Workshop
Collin McCage Marketing Coordinator	BS, Broadcasting MBA NRPA Marketing and Communications Certificate	Social Media Marketing Workshop Adobe Certification Copywriting Seminar Business Grammar & Proofreading LDI, MPRA	Continue to identify new ways to increase community awareness of LSPR programs and facilities (besides Illustrated) Adobe Certification & Google Academies Marketing Manager (supervise part-time)	NRPA Marketing and Communications Certificate Social Media Marketing Workshop Business Grammar & Proofreading CPR, FA, AED MBA	MPRA Marketing WS
Ruth Buckland Administrative Services Coordinator	BS, CPR, FA, AED	RecTrac User Group BS in P&R	Taking on more responsibility; opportunity for advancement.	RecTrac User Group CPR, FA, AED	RecTrac User Group



TRAINING AND LICENSING PLAN 2021-2022 Projections and FY23 Budget

The certification and training plan is meant only as a guide and is subject to change. All training requires advance approval from the Administrator. Training is an opportunity provided by the Board to improve our skills to serve our community. Special policies pertain to employee responsibilities when accepting Board paid training and licensing.

PARKS -- OPERATIONS, PLANNING AND CONSTRUCTION

Employee	Completed Training	Current Training Needs	5 Year Goals	2021/2022	2022/2023
Steve Casey Superintendent of Planning and Construction	BLA, RLA, ASLA, MPRA, NRPA MTS, ABC, CPR, FA ASLA Conference CPTED MMS LLS NRPA Supervisor School	Maintain state professional licensure through continuing education (30 hours/2 years). Attend local, state and national conference that are relevant to job and assist in meeting licensure requirements. Expand computer training and knowledge base. Use of tools to assist and improve presentation graphics, design and construction documents.	Be at forefront of implementing "green" and sustainable designs in P&R facility planning. Improve efficiency in design role through use of computer technology. NRPA	Continuing Education in field topics CPR, FA, AED NRPA Virtually	NRPA, MPRA Computer Training ASLA
		SMS, NRPA, MPRA			
Brooke Chestnut Superintendent of Park Operations	International Society of Arboriculture (ISA) certified arborist CPSI Hazard Tree Certified BS- Wildlife Conservation and Management MMS, CPRP, MPRA	SMS Director's School MM Grad School	NRPA	CPRP CPR, FA, AED MPRA Lunch & Learn	MM Grad School NRPA PS
Steve Thomas Asst Superintendent of Park Construction	BS in Business Management MMS, CPR, CPSI, LDI, LLS MPRA	Computer training, NRPA, SMS	Superintendent of Park Construction	CPR, FA, AED Construction Management	NRPA, MPRA Computer Training WS
Andy Carr Park Operations Manager	BS Parks & Recreation, CDI, CPA, LDI, MMS, LLS, CDL	STMA, SMS, NRPA, MPRA SFMA	CPRP	CPR, FA, AED	SFMA
Michael Cox Park Maintenance Supervisor	Bachelors Degree Parks LDI, MPRA, CPSI	MMS, NPRA, FA, CPR	MMS, NRPA, CPRP, SMS	CPSI CPR, FA, AED	MMS, NRPA
Kevin Brackman Master Park Specialist	BS, MMS, SMS, CPR, FA, MPRA	WS	Continue high skilled support in all areas.	WS CPR, FA, AED	WS
Stormy Dale Master Park Specialist	CPR, FA, MPRA, MMS, CPA		Maintain current position	WS CPR, FA, AED	WS SFMA
Rob Hemme Master Park Specialist	MMS, CPR, FA, CPO, AFO, MPRA	SMS	Maintain current position	CPR, FA, AED	WS
Keith Schloman Master Park Specialist	MMS, CPR, FA, MPRA	WS	Maintain current position	WS CPR, FA, AED	WS
Bryan Bair Senior Park Specialist	CPR, AED, FA MPRA	CPA, MMS WS, NRPA	LDI, BS, SMS, MMS Associate Degree	WS CPR, FA, AED	WS
Steve Bonner Senior Park Specialist	BS, CPSI CPR, AED, FA	CPR, MPRA, WS		WS CPR, FA, AED	WS
Tyler Smith Senior Park Specialist	CPR, FA, MPRA, CPA, AFO	WS	MMS	WS CPR, FA, AED	WS

PARKS -- OPERATIONS, PLANNING AND CONSTRUCTION

Employee	Completed Training	Current Training Needs	5 Year Goals	2021/2022	2022/2023
Liz Drentlaw Senior Park Specialist	BA, MPRA, MMS, CPR, FA, CPA CPSI	WS, NRPA	NRPA	WS CPR, FA, AED	WS NRPA
Jared Greene Skilled Park Specialist	CPR, AED, FA	CPA, MMS, MPRA	MMS, AFO, CPA	WS, MPRA CPA CPR, FA, AED	CPA, WS
Travis Shaffer Skilled Park Specialist	BS CPR, AED, FA	CPA, MMS, MPRA	MMS CPA	WS, MPRA CPA CPR, FA, AED	KAA, WS SFMA
Nick Shipley Park Specialist	CPR, AED, FA	CPA, MMS, MPRA	AFO MMS	WS CPR, FA, AED	WS MPRA



RECREATION

TRAINING AND LICENSING PLAN 2021-2022 Projections and FY23 Budget

The certification and training plan is meant only as a guide and is subject to change. All training requires advance approval from the Administrator. Training is an opportunity provided by the Board to improve our skills to serve our community. Special policies pertain to employee responsibilities when accepting Board paid training and licensing.

Employee	Completed Training	Current Training Needs	5 Year Goals	2021-2022	2022-2023
David Dean Superintendent, Recreation II LCC, LVCC, SW, GCC, HPCC, LPA,	BA, CPR, FA, NRPA, AFO, MPRA, RS, LLS, AED, MMS DS	Advanced excel, SMS, NPRA Completion of CPRP	Continue in current position Bring all facility fund balances to \$150,000 Assist with the design and operational planning for a field house Oversee ADA compliance at all Parks & Facilities Learn/understand GCC, HPCC, LPA & SI operations Learn/understand all fund 530 operations	MPRA CPR, FA, AED	SMS
Ryan Gibson Assistant Superintendent Recreation GCC, HPCC, LMN, HPSC	BS, CPR, FA, AED MPRA, NRPA, LDI, NYSCA RS, EF, LLS, CPRP, Food Handlers	SMS, MMS, DS, CT Festival/Events School	Continue growth in the department to oversee more FT Staff, participate on park/facility planning teams, Assist growth of eSports program Maintain CPRP		CPR, AED, FA
Jodi Jordan Assistant Superintendent Recreation LCC, LVCC, SW	BS, CPR, AED, FA, Risk Management, Service with Soul, Youth Super Sports Director, Teen Leadership Director, Group Work, Working with 5-9 Year Olds, 3R's of Membership, LLS, Membership by Design, Facilitation Skills, Faculty Trainer, YUSA Senior Director Certification, NRPA, Facility Design School, CS, AFO, RS CPRP, MPRA	MMS, DS, SMS	Superintendent/ of Recreation and / or Facilities Get LCC & LVCC back to self-sustainability including addition of more FT staff Membership recruitment/retention post COVID Learn Summit Waves Operations Create LSPR Member Retention Plan Continue to build LSPR Inclusion partnerships and programs Maintain CPRP Certification	NRPA Virtually	MMS More pump room Knowledge operators Chamber Involvement
Grace Carson Aquatics Manager LCC, LVCC, SW	BS, CPR, FA, AED, AFO Red Cross Life Guard Instructor (LGI) Food Handlers NRPA	LGIT, WSI Instructor, WWA, Food Handlers Permit RS, CPRP, MPRA	Create more inclusion/special needs programs Earn degree in Organizational Leadership Get SW's back to min. \$150,000 fund balance Attend WWA	LGIT CPR, FA, AED Food Handlers NRPA	MPRA Emergency Response Mental Health Drug Use
Megan Crews GCC Manager	BS, MS, CPR, FA, AED, HEED LDI, CPRP, MPRA, NRPA ARCT	RS, SMS, MMS, CT, LLS	CPRE, Experience opportunities, grow number of full-time staff, Program growth, GCC outdoor GCC kitchen utilization, re-establish to pre-COVID-19 numbers	ARCT CPR, FA, AED NRPA Virtually	RS

RECREATION

Employee	Completed Training	Current Training Needs	5 Year Goals	2021-2022	2022-2023
Heath Harris LVCC Manager	CPR, FA, AED, BS RS, MPRA, LDI	CPRP, CT, MMS, NRPA, AFO SMS, LLS, WS	Obtain CPRP, Participate in LLS, Lead MPRA educational session-weather systems Get LVCC to self-sustainability Grow LVCC full-time to match LCC Lead customer service/team building training for full-time LSPR staff	CPR, FA, AED AFO	LLS
Rachel Smith LCC Manager	BS Degree CPR, AED, FA	MPRA, NRPA, CPRP, AFO, RS SMS, MMS, LDI	AFO, RS, CPRP, LLS	AFO	MRPA, CT CPR, AED, FA
Eric Schooley Maintenance Supervisor LVCC	BS, LDI, AFO CPR, FA, AED	MPRA, MMS, WS, CT NRPA, CPRP, SMS	All facility maintenance budgets to be consistent (i.e. supplies, wording, etc.) Understanding of Procurement Processes Consistent ordering and maintenance processes for all facilities All facilities 5s	CPR, FA, AED	MMS Scissor Lift
Grant Campbell Maintenance Supervisor LCC	BS, CPR, AED, FA	MMS, AFO, LDI, CPRP		AFO CPR, AED, FA	Scissor Lift
Sean Dorrance Recreation Supervisor I HPCC	BS, Food Handlers CPR, AED, FA	LDI, NRPA, MPRA, RS, Festival/Event School CPRP	CPRP, LDI, RS, LLS Attend Conference		LDI, MPRA RS
Paul Arndorfer Recreation Supervisor I HPCC	BA, MA CPR, AED, FA	LDI, MPRA, NRPA NYSCA, RS, CT CPRP	CPRP, Attend Conference LDI, RS, LLS	CT AED, CPR, FA	LDI MPRA
James Cox Facility Maintenance Specialist LVCC	CPR, FA, AED, CS	CT	Remain in current position.	CPR, FA, AED Scissor Lift, CT	AFO Scissor Lift
Stephen Hayde Facility Maintenance Specialist GCC/LMN	CPR, FA, AED Scissor lift	Landscape maintenance Ice rink maintenance WS, Irrigation maintenance	Remain in current position.	Scissor Lift, WS CPR, FA, AED	Scissor Lift
Kalaen Wheeler Facility Maintenance Specialist HPCC	AFO CPR, FA, AED	MMS, MPRA	Attend classes/training for electrical repairs Attend classes/training for main. relate items	AFO Recertification Scissor Lift CPR, FA, AED	Scissor Lift
Debbie DuChaine Service Representative LCC	CPR, FA, AED	WS Continue to learn all aspects of Customer Service responsibilities	Gain knowledge of other LSPR facilities	WS CPR, FA, AED	WS, CT RecTrac User Group

TRAINING GOALS AND KEY

GOALS

Superintendents and Assistant Superintendents: Rotation for NRPA or ABC/MPRA (2 years), SMS, RS, LLS
Managers: Rotation for NRPA/ABC (3 years) and MPRA (2 years)
Supervisors: Rotation for NRPA/ABC (5 years) and MPRA (3 years)
CPRP: All Supervisory Staff (Superintendents and Recreation Supervisors)
Supervisors: Attend professional school for their area
Playground Safety every year for selected employees
 Rotate **Parks Specialists** through special training workshops (welding, etc.) and MPRA (2 per year)
 Rotate **Service Representatives** through computer training and customer service training
CPR/First Aid every 2 years
AED once per year

KEY

ABC	Athletic Business Conference	IFEA	International Festivals & Events Association
AED	Automatic External Defibrillators	ISA	International Society of Arboriculture
AFO	Aquatic Facility Operator	KAA	Kansas Arborist Association
AICP	American Institute of Certified Planners	LGI	Life Guard Instructor
APA	American Planning Association	LGIT	Life Guard Instructor Trainer
AQS	Aquatic School	LLS	Leadership Lee's Summit
ARC LI	American Red Cross Lifeguard Instructor and Lifeguard	MBA	Masters in Business Administration
ARC CPR/FA	American Red Cross CPR Professional Rescuer Instructor	MLS	Masters of Landscape Architecture
ARCT	American Red Cross Trainer	MMS	Maintenance Management School
ASLA	American Society of Landscape Architects	MOKAN	MO KS Sports Field Manager Association
BS	Bachelor of Science Degree	MPA	Masters Public Administration
CPA	Certified Pesticide Applicator	MPRA	Missouri Parks and Recreation Association
CPA(B)	Certified Public Accountant (Business)	MS	Master of Science Degree
CPRE	Certified Parks and Recreation Executive	MTVA	Missouri Valley Turfgrass Association
CPRP	Certified Parks and Recreation Professional	NRPA	National Recreation and Park Association
CPTED	Crime Prevention through Environmental Design	NAC	NRPA's National Aquatics Conference
CM	Construction Management	NPSI	National Playground Safety Institute
CPSI	Certified Playground Safety Inspector through NPSI	NYSCA	National Youth Sports Coach Association
CPO	Certified Pool Operator	PS	Professional School or Public Speaking
CPR	Cardiopulmonary Resuscitation	RLA	Registered Landscape Architect
CS	Customer Service	RPS	Recreation Programming School
CT	Computer Training	RS	Revenue School
DS	Director School	SES	Special Events School
EF	Executive Forum	SFMA	Sports Field Manager Association
FA	First Aid	SMS	Supervisor's Management School
HEED	Healthy Eating Every Day	SMS	Sports Management School
		WS	Workshop
		WWA	World Water Park Association

Parks Operations 10 yr sch - VERP SCHEDULE - Fiscal 2023

Inventory of Existing Vehicles and Equipment.

Item:	Vehicle ID	Vehicle Description	Purchase Date or Starting Year	Purchase Price	Equipment Life Miles or Hours	Average Annual Miles or Hours	Calculated Life	Annual Inflation Rate	Salvage Value as a Percent of Purchase \$
1	300	08 Ford Explorer #14634	0	\$0	0	0	0	0.0%	0.0%
2	302	20 Ford Ranger ext cab XLT 4x4 #18254	2020	\$24,177	9	1	9	2.0%	35.0%
3	317	20 F-150 ext cab 4x2 # 18253	2020	\$23,248	9	1	9	2.0%	35.0%
4	305	13 Ford F350 #16831	2013	\$20,765	10	1	10	4.5%	30.0%
5	304	13 Ford F350 #16184	2013	\$20,765	10	1	10	4.5%	30.0%
6	306	20 Ford F450 plow & sander 18251	2020	\$60,851	9	1	9	2.0%	35.0%
7	308	21 Ford 4x4 dump insert with plow #1779	2021	\$47,955	5	1	5	2.0%	35.0%
8	309	16 F-450 dump with plow4x4 #17798	2016	\$54,155	10	1	10	3.0%	35.0%
9	312	17 F-350 pickup truck #17848	2017	\$27,969	8	1	8	3.0%	35.0%
10	339	18 ventrac mower #18194	2018	\$27,525	10	1	10	1.0%	30.0%
11	318	18 JD Gator #18187	2018	\$8,745	8	1	8	1.0%	25.0%
12	315	21 Ford F-350 asset# 16186	2021	\$26,394	8	1	8	3.5%	35.0%
13	321	14 toro spray unit #16858	2014	\$37,539	10	1	10	1.5%	20.0%
14	313	20 F-450 4x2 service body # 18250	2020	\$50,370	9	1	9	1.5%	40.0%
15			2008						
16	316	17 F-350 4x2 with utility bed #17847	2017	\$48,611	11	1	11	2.0%	35.0%
17	873	14 S750 Bobcat #16854	2014	\$44,509	15	1	15	2.0%	35.0%
18	337	18 T595 Bobcat #18188	2018	\$47,941	14	1	14	2.0%	35.0%
19	330	08 Ford E150 Cargo Van #14674	2008	\$17,585	16	1	16	2.0%	15.0%
20	335	18 bobcat asset# 18203	2018	\$41,627	10	1	10	2.0%	35.0%
21	334	12 toro workman # 16153	2012	\$17,105	11	1	11	6.0%	10.0%
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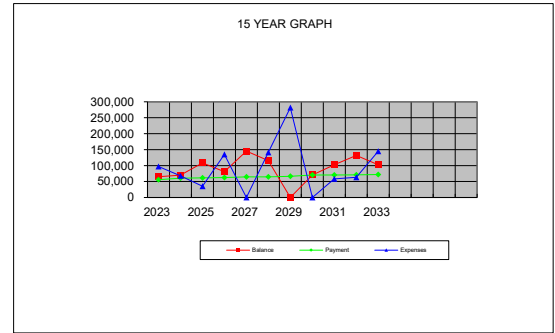
2023	Current Fiscal Year (eg. FY 2000-2001 is "2001").
\$55,770	Your 2023 VERP Payment Amount.
\$85,430	2022 Projected Fund Balance.
0.0%	Interest Rate to Apply to Year End Fund Balance.

95.4% VERP Payment Adjustment Factor

0	2024 Payment adjustment(+/-)
0	2025 Payment adjustment
0	2026 Payment adjustment
0	2027 Payment adjustment
0	2028 Payment adjustment

10 Year Graph Data:

Fiscal Year	Fund Balance	Payment	Expenses
2023	65,139	55,770	96,965
2024	70,077	60,528	67,706
2025	108,307	61,522	35,430
2026	80,838	62,263	135,196
2027	145,436	64,597	0
2028	115,767	64,597	141,589
2029	120	66,343	281,652
2030	70,480	70,360	0
2031	102,768	70,360	58,457
2032	132,104	71,116	63,258
2033	102,521	72,026	145,041



Vehicles to be rolled over from prior previous year
Vehicles Expansion vehicles from 2005-06

\$ 647,836.53

Department Director Approval

Date

Parks & Grounds Maintenance VERP SCHEDULE - Fiscal 2023

Inventory of Existing Vehicles and Equipment:

Item	Vehicle ID	Vehicle Description	Purchase Date or Starting Year	Purchase Price	Equipment Life Miles or Hours	Average Annual Miles or Hours	Calculated Life	Annual Initiation Rate	Salvage Value as a Percent of Purchase \$
1	307	12 F-350 PU 4x2 Asset# 16131	2012	\$20,047	11	1	11	5.0%	35.0%
2	310	19 F-550 Bucket Trk asset# 12772	2019	\$104,814	15	1	15	2.0%	32.0%
3	338	17 Ventrac mower #18173	2017	\$27,255	13	1	13	2.0%	30.0%
4	314	* 13 F-350 standard cab 4x2 #16186	2013	\$20,766	11	1	11	5.0%	32.0%
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\$ 172,881.00

Vehicles to be replaced in previous fiscal year

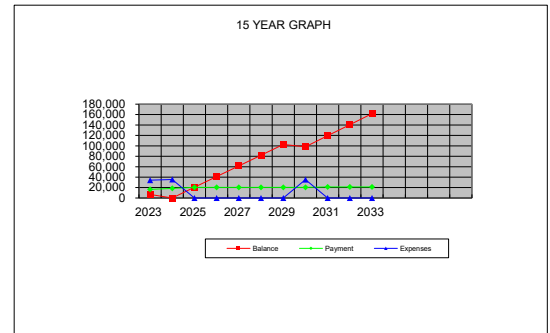
2023	Current Fiscal Year (eg. FY 2000-2001 is "2001").
\$16,484	Your 2023 VERP Payment Amount.
\$13,739	2022 Projected Fund Balance.
0.0%	Interest Rate to Apply to Year End Fund Balance.

128.4% VERP Payment Adjustment Factor

0	2024 Payment adjustment(+/-)
0	2025 Payment adjustment
0	2026 Payment adjustment
0	2027 Payment adjustment
0	2028 Payment adjustment

10 Year Graph Data:

Fiscal Year	Fund Balance	Payment	Expenses
2023	6,811	16,484	34,287
2024	21	18,425	35,515
2025	20,536	20,516	0
2026	41,052	20,516	0
2027	61,568	20,516	0
2028	82,084	20,516	0
2029	102,599	20,516	0
2030	98,160	20,516	35,257
2031	119,400	21,239	0
2032	140,639	21,239	0
2033	161,879	21,239	0



Department Director Approval

Date

Cemetery - VERP SCHEDULE - Fiscal 2023

Inventory of Existing Vehicles and Equipment:

Item	Vehicle ID	Vehicle Description	Purchase Date or Starting Year	Purchase Price	Equipment Life Miles or Hours	Average Annual Miles or Hours	Calculated Life	Annual Initiation Rate	Salvage Value as a Percent of Purchase \$
1	P311	21 Ford F-150 4x2 reg cab #20403	2021	\$21,693	13	1	13	1.5%	30.0%
2	P317	19 Scags Mower #18230	2019	\$8,499	8	1	8	1.5%	32.0%
3	P341	07 JD Gator # 14253	2018	\$9,243	8	1	8	1.5%	20.0%
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Vehicles to be rolled from prior previous year total worth \$ 39,435.00

Vehicles to be replaced in previous fiscal year

FY 01/02 - upgrading 281/8019 from 3/4 to 1 ton

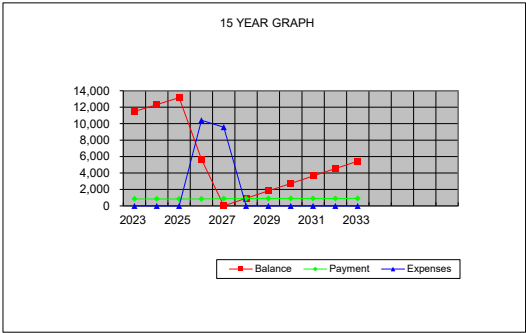
2023	Current Fiscal Year (eg. FY 2000-2001 is "2001").
\$844	Your 2023 VERP Payment Amount.
\$10,629	2022 Projected Fund Balance.
0.0%	Interest Rate to Apply to Year End Fund Balance.

26.7% VERP Payment Adjustment Factor

0	2024 Payment adjustment(+/-)
0	2025 Payment adjustment
0	2026 Payment adjustment
0	2027 Payment adjustment
0	2028 Payment adjustment

10 Year Graph Data:

Fiscal Year	Fund Balance	Payment	Expenses
2023	11,473	844	0
2024	12,317	844	0
2025	13,162	844	0
2026	5,664	844	10,412
2027	15	878	9,574
2028	919	905	0
2029	1,824	905	0
2030	2,729	905	0
2031	3,634	905	0
2032	4,539	905	0
2033	5,443	905	0



Total:

0	0	0	0	0
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Department Director Approval

Date

ASPHALT-FY23

PARKS

Location	Condition	Priority	Recommended	Last	FISCAL YEAR 2022			FISCAL YEAR 2023			Status / Notes
	Scale 1 (low) - 10 (high)		Maintenance	Maintenance	Proposed	Approved	Actual	Proposed	Approved	Actual	
					Budget	Budget	Costs	Budget	Budget	Costs	
Arborwalk		5	Resurface Trail on N. Side	2011				\$ 20,000.00	\$ 20,000.00		
Upper Banner Trail		1		2021	\$ 25,000.00	\$ 25,000.00					trail repairs completed in 2021
Upper Banner Parking Lot		3	Reconfigure Lot and Overlay	2015							restriped 2021
Upper Banner Sidewalk		1		2014							
Upper Banner Tennis Courts		5		2014							
Upper Banner Pickle Ball		1		2019							crack fill, tape, seal & painted 06/19
Canterbury Trail		7	Replace sections w/asphalt	2017	\$ 25,000.00	\$ 25,000.00					completed summer 2017
Deer Valley		5	Overlaid Spring 2011	2011				\$ 25,000.00	\$ 25,000.00		
Eagle Creek		6	asphalt replacement		\$ 15,000.00	\$ 15,000.00					
Eagle Creek trail expansion											FY2021?
Gamber Center		6	Crack fill, Sealcoat & Restripe	2021	\$ 20,000.00	\$ 20,000.00	\$ 36,936.27	\$ 40,000.00	\$ 40,000.00		mill & overlay 1/2 in 2021
Happy Tails		1	Crackfill and sealcoat	2019							trail repairs 2018 & 2019
Happy Tails Pk. Lot		2	Crackfill, sealcoat, restripe	2019							restriped 2019
Harris Park Parking Lot		4	Crackfill, sealcoat, restripe	2015							Completed FY15
Harris Park Trail		2	Crack fill and Sealcoat	2019							trail repairs 2019
Hartman Park walk [playground]		1		2019							completed fall 2017 - concrete
											Trailhead walk renovations 2019
Hartman Park Pk. Lot		1	Crackfill, sealcoat, restripe	2019							restriped 05/19, directional arrows 7/2020
Hartman Park Trail		2	Overlaid 2009	2009							
Howard Park - Trail		1	install drainage, mill, relay	2019							all new trails Fall 2019
Howard Pk. Lot		1	Crack fill, Sealcoat & Restripe	2019							2" overlay & restripe 12/19
Langsford Plaza - Trail		2		2016							installed asphalt trail summer 2016
Longview C.C.		2		2018							mill & overlay & stripe fall 2018
LMS Parking lot		1		2013							restriped 7/2020
LMS Trail		1		2013							
LMN Trail		1		2018							brand new 2018
LMN Parking		3	Reconfigure Lot and Overlay	2018							brand new 2018
Lowenstein Pk. Lot		1	Restripe	2016							park renovations 2021
Lowenstein Trail		1	Replaced w/concrete	2016							completed FY16, concrete
Lowenstein Basketball Court		1	Resurface court	2020							crack fill & resurfaced court & new goal, 8/20
McKee Trail		3	Crack fill and Sealcoat								
MJF Parking lot		1	Crack fill, Sealcoat & Restripe	2016							funded FY16 - (eagle creek PO)
MJF trail		1	new asphalt trail	2014							installed asphalt fall 2014
MJF field and bleacher paths		1	concrete replacement	2017							replaced w/concrete summer 2017
Osage Trails Pk. Lot		1	Crack fill, Sealcoat & Restripe	2016							completed FY16
Osage Trails Trail		3	Crack fill and Sealcoat								
Pleasant Lea Trail		7	Crack fill and Sealcoat	2021	\$ 20,000.00	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00		park renovations FY22
Pleasant Lea Tennis Cts.		7	Crack fill and Touch Up Paint/Rebuild	2013							park renovatrions FY21
Pottberg Pk. Lot		3	Crackfill, sealcoat, restripe	2016							completed FY16
Pottberg Trail		3	Crack fill and Sealcoat	2007							
South Lea		2									
Summit Park Parking Lot		1		2019							new parking lot winter 2019
Summit Park Trail		1		2019							new 4" asphalt over 6" rock laid fall 2019
Summit Tennis Courts		1		2019				\$ 10,000.00	\$ 10,000.00		brand new courts laid fall 2019
Velie Pk. Lot		5	Crack fill and Sealcoat	2009							
Velie Trail		2	Trail Repairs	2009	\$ 45,000.00	\$ 45,000.00					
Wadsworth Parking		3	Restripe								
Wadsworth Trail		2									
Williams-Grant Pk. Lot		2	Crack fill, Sealcoat & Restripe	2009							restriped 2019
Williams-Grant Trail		7	Mill, patch and overlay	2010				\$ 20,000.00	\$ 20,000.00		
Winterset											
Woods Playground											
Miscellaneous					\$ 35,000.00	\$ 35,000.00	\$ 15,158.46	\$ 35,000.00	\$ 35,000.00		
TOTAL COSTS PARKS:					\$ 185,000.00	\$ 185,000.00	\$ 52,094.73	\$ 170,000.00	\$ 170,000.00		

LEGACY

Legacy Park Drive		4	Microchip and restripe								completed FY16
Legacy Park - Blue Stem Dr.		6	Microchip and restripe	2019				\$ 40,000.00	\$ 40,000.00		partial mill & overlay summer 2019
Legacy Park - Coneflower		6	mill, patch & overlay	2017	\$ 25,000.00	\$ 25,000.00		\$ 20,000.00	\$ 20,000.00		proposed FY18
Legacy Park - Joseph Dyke Pk. Lot		3	Crack fill, Sealcoat & Restripe								completed FY16
LCC Parking		3	Repair as needed	2017 - 2018							asphalt repairs - summer 2017 & 2018
Legacy Football Trail		1	Crackfill and sealcoat	2011							
Legacy Football Parking		3	Crack fill, Sealcoat & Restripe FY17	2020			\$ 7,659.00				asphalt repairs - 2020
Legacy SB Path & Bleacher Pad		4	Crack fill and Sealcoat	2011							
Legacy SB Pk. Lot		3	asphalt replacement - west side 2017	2017 - 2018							asphalt repairs east side 2019
Legacy BB Path & Bleacher Pads		4	Crack fill and Sealcoat	2011							patched areas in big & little baseball, 2020
Legacy BB Pk. Lot		3	asphalt repair & replacement	2017 - 2020			\$ 29,720.06	\$ 20,000.00	\$ 20,000.00		asphalt repairs as needed
Legacy Dock Trail		1									
Legacy Soccer Paths		4	trial replacement - asphalt	2017							asphalt repairs 2017 & 2018
Legacy Soccer Pk. Lot		4	Crack fill, Sealcoat & Restripe	2021	\$ 75,000.00	\$ 75,000.00	\$ 42,447.42	\$ 35,000.00	\$ 35,000.00		repairs - 2021
L. Handicap & Pav. Markings		3	Mill, Patch and Overlay damaged areas								
Legacy Trail Addition		4	Trail Connection BB & SF to east	2016							
Legacy PCOP		6	Truck entrance repair								
Legacy Park Maintenance		6	Crack fill, Sealcoat & Restripe					\$ 10,000.00	\$ 10,000.00		
Misc. Trail Repairs		6	Repair as needed	2019	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00		repairs as needed
Miscellaneous											
TOTAL COSTS LEGACY:					\$ 125,000.00	\$ 125,000.00	\$ 79,826.48	\$ 150,000.00	\$ 150,000.00		

**PLAYGROUND INVENTORY
FY23**

Park and Location	Year Installed	Replacement Priority	Estimated Replacement Year	Type	Condition	Recommendation	Est. Expense
Arborwalk	2006	15	FY30	2-12	Good		\$ 150,000.00
Deer Valley	2004	9	FY25	5-12	Moderate Wear	add ADA access	\$ 150,000.00
Happy Tails	2006	14	FY29	2-12	Good		\$ 150,000.00
Harris-North	2004/Moved 2007	10	FY26	2-12	Moderate Wear		\$ 200,000.00
Harris-South	2007	16	FY30	2-12	Good	add ADA access	\$ 200,000.00
Hartman	2017	23	FY37	2-12	New		\$ 180,000.00
Howard	2019	27	FY39	2-12	New		\$ 110,000.00
Langsford Commons	2016	22	FY36	2-12	New		\$ 30,000.00
Lea McKeighan North	2018	24	FY38	2-12	New		\$ 240,000.00
Lea McKeighan North-Skate Park	2010	6	FY23		Fair	Cracking and differential settling at joints; repairs needed	\$ 50,000.00
Lea McKeighan South	2013	21	FY34	5-12	Good		\$ 476,468.00
Legacy- Coneflower	2007	11	FY27	2-5	Good		\$ 100,000.00
Legacy- Dyke playground	2007	17	FY31	2-12	Good	PIP surface replacement	\$ 200,000.00
Legacy- Soccer commons	2004	8	FY24	2-12	Good		\$ 100,000.00
Lowenstein	2020	26	FY21	2-12	New		\$ 200,000.00
Lowenstein Fitness	2020	28	FY39	Adult	New		
Lower Banner	1995/Moved 2010	3	FY23	2-5	Graffiti, Fading, Heavy Wear	add ADA access	\$ 100,000.00
Miller J. Fields	2016	20	FY33	2-12	New		\$ 150,000.00
Osage Trails	2010	18	FY32	2-12	Good	add ADA access	\$ 150,000.00
Pleasant Lea	1995	2	FY22	2-12	Moderate Wear	2022 Replacement with Park Renovations	\$ 150,000.00
Pottberg	2007	13	FY29	2-12	Good		\$ 150,000.00
South Lea	2009	12	FY29	5-12	Good		\$ 100,000.00
Summit	2019	25	FY39	2-12	New		\$ 190,000.00
Upper Banner	2015	19	FY32	2-12	New		\$ 100,000.00
Velie	2002	1	FY22	2-12	Moderate Wear	add ADA access	\$ 150,000.00
Wadsworth	1995	7	FY23	5-12	Moderate Wear	replace playground, add ADA access	\$ 60,000.00
Williams-Grant	1998	5	FY23	2-12	Moderate Wear	add ADA access	\$ 60,000.00
Woods	1994	4	FY23	5-12	Heavy Wear	replace playground, add ADA access	\$ 50,000.00

Total Replacement Estimate

\$ 3,946,468.00

Prices could rise from potential mandate of shade requirement over playgrounds and/or ADA changes.

Estimated replacement costs based on current trends in playground pricing, similar sized replacement design and tile surfacing.

All playgrounds estimated at 20 yr. life span. Could be less due to excessive wear and vandalism.

**SHELTER INVENTORY
FY23**

Park and Location	Year Installed	Replacement Cost	Type	Condition	Recommendation	Expense
Deer Valley	2022	\$ 40,000.00	Metal	New	completed 2022	\$ 30,000.00
Banner-Upper	2015	\$ 25,000.00	Metal	Good		
Harris	2013	\$ 23,455.00	Metal	New		
Hartman-Trailhead Shelter	2019	\$ 30,000.00	Wood	New, wood shelter with kiosk	completed in 2019	\$ 25,000.00
Howard	2019	\$ 30,000.00	Metal	New, Gazebo	completed in 2019	\$ 25,000.00
Lea McKeighan North - Shelter	2018		Wood	new	completed in 2018	\$ 100,000.00
Lea McKeighan North - Trellis	2018		Wood	new	completed in 2018	\$ 50,000.00
Lea McKeighan South	2013	\$95,000	Wood	New		
Legacy- Shelter #1	2009		Wood	Fair, splits in support posts, needs restrained	maintenance for FY22	\$ 7,500.00
Legacy- Shelter #2	2009		Wood	Fair, splits in support posts, needs restrained	maintenance for FY22	\$ 7,500.00
Legacy- Shelter #3	2009		Wood	Fair, splits in support posts, needs restrained	completed FY16	
Legacy- Soccer Commons	2004		Wood	Good, restrained summer 2011	stained FY16	
Lowenstein-Butterfly Garden Pergola	2006			removed old wood shelter in 2020	Scheduled for installation 2021	
Lowenstein- Shelter #1	2020		Metal	New, metal shelter with metal roofing	completed 2020	\$ 30,000.00
Lowenstein- Shelter #2	2020		Metal	New, metal shelter with metal roofing	completed 2020	\$ 30,000.00
Lowenstein- Shelter #3	2021		Metal	new	removal of Shelter #3 for scheduled park improvements	\$ 25,000.00
Miller J. Fields #1	2015		Metal	New		\$ 35,000.00
Miller J Fields #2	2015		Metal	New		\$ 35,000.00
Osage Trails-Shelter	2011		Metal	Good		\$ 25,000.00
Pleasant Lea	2022	\$ 50,000.00	Wood	New	completed in 2022	\$ 50,000.00
Pottberg	2009		Metal	Good		
Summit-Shelter #1	2019	\$ 120,000.00	Wood	New	completed in 2020	\$ 120,000.00
Summit-Shelter #2	2019	\$ 120,000.00	Wood	New	completed in 2020	\$ 120,000.00
Wadsworth				removed old wood shelter in 2021	no replacement	

**LEE'S SUMMIT PARKS AND RECREATION
CASHFLOW - PARK COP DEBT FUND (410) AND CONSTRUCTION FUND (327)
FISCAL YEAR 2023**

PARK COP DEBT FUND (Fund 410)

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projection	FY23 Budget
Beginning Fund Balance	646,601	680,293	726,808	1,874,398	3,093,818
Revenues					
Sales Tax	4,115,182	4,181,581	4,571,854	4,903,180	4,371,843
Use Tax	-	-	375,525	856,093	873,215
EATS	(176,127)	(127,725)	(138,060)	(159,353)	(147,469)
Interest Earnings	69,637	11,909	13,271	(5,500)	6,500
Total Revenues	4,008,692	4,065,765	4,822,590	5,594,420	5,104,090
Transfers					
Transfer to Gamber Community Center Fund	(175,000)	(131,250)	(175,000)	(175,000)	(175,000)
Transfer to Construction Fund (below)	(3,800,000)	(3,888,000)	(3,500,000)	(4,200,000)	(3,000,000)
**Estimated additional amount available to Construction Fund					
Total Transfer Expenditures	(3,975,000)	(4,019,250)	(3,675,000)	(4,375,000)	(3,175,000)
Subtotal	680,293	726,808	1,874,398	3,093,818	5,022,907
Less: Reserve held in Trust	-	-	-	-	-
Fund Balance - Park COP Debt Fund at the End of Each Year (Estimated for FY21 and FY22)	680,293	726,808	1,874,398	3,093,818	5,022,907

CONSTRUCTION FUND (Fund 327)

	FY19 Actual	FY20 Actual	FY21 Actual ¹	FY22 Projection	FY23 Budget
Beginning Fund Balance	85,145	(2,207,406)	(4,934,735)	(1,800,140)	1,539,624
Revenues					
Net Interest Earnings	1,076	-	227	-	16,782
**Transfer from Fund 410 to Fund 327					
Transfer from Fund 410 (above)	3,800,000	3,888,000	3,500,000	4,200,000	3,000,000
Transfer from Fund 200 (Longview Community Center Renovation)	650,000				
Transfer from Fund 202 (Longview Community Center Renovation)	200,000				
Developer Contribution - Lowenstein Park Improvements		130,000			
Grant-Land and Water Conservation Fund (Plesant Lea)					250,000
Total Revenues	4,651,076	4,018,000	3,500,227	4,200,000	3,266,782
Interest Expense (charged due to negative cash related to the purchase of LVCC in 2018) ²	(51,337)	(62,277)	(73,046)	(32,500)	-
Project Expenditures					
Art in Parks (estimated \$10,000 each year)		(1,000)	(4,000)	(5,000)	
LSPR Greenway Master Plan Update	(6,901)	(13,099)			
Howard Park Renovation (total project estimate \$900,000)	(218,449)	(597,490)	(3,334)	(4,016)	
Summit Park Renovation (total project estimate \$1,700,000)	(514,491)	(1,149,401)	(4,580)		
Lowenstein Park Improvements (total project estimate \$515,000)		(226,240)	(280,761)	(6,446)	
Eagle Creek/Park West Development					(200,000)
Wave Pool at Summit Waves (total project estimate \$5,110,000)	(358,287)	(4,633,239)	426		
Plesant Lea Park Improvements (total project estimate \$400,000)		(12,387)	(339)	(387,274)	
Vellie Park Renovations (total project estimate \$425,000)				(425,000)	
Pickleball Complex					(200,000)
Transfer balance of Longview Renovation Budget to Fund 205 Longview Community Center for operations		(50,196)			
Fieldhouse					(1,000,000)
Lower Banner Park Improvements					(200,000)
William Grant Park Improvements					(150,000)
Total Interest Expense and Project Expenditures	(6,943,626)	(6,745,329)	(365,633)	(860,236)	(1,750,000)
Fund Balance - Construction Fund at the End of Each Year (Estimated for FY21 and FY22)	(2,207,406)	(4,934,735)	(1,800,140)	1,539,624	3,056,406
Fund Balance-Park COP Debt and Construction Funds-End of Year (Est for FY21 and FY22)	(1,527,113)	(4,207,927)	74,258	4,633,441	8,079,313

¹ The estimated expenditures for projects in the FY22 projected column includes the rollover of approved funding from prior years.

² Due to the purchase of Longview Community Center in 2018, along with the improvements to Summit Park, Howard Park and Lowenstein Park, and Summit Waves already scheduled in FY19 and FY20, the Construction Fund has had a negative cash/fund balance. Therefore, interest expense was charged to the fund at the same rate as interest earned on positive cash balances. Interest rates regularly fluctuate.

Original Work Plan-Dec 2016

Proposed Improvements	Location	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Ice Rink	Lea McKeighan Park North	x															
Splashpad	Lea McKeighan Park North	x															
Athletic Fieldhouse	To be determined				x	x	x										
Wave Pool at Summit Waves	Summit Waves-Harris Park			x													
Sylvia Bailey Park Development	Sylvia Bailey Park					x	x	x									
Nature Center at Bailey Park	Sylvia Bailey Park				x	x											
Outdoor Adventure Park	To be determined						x										
Community Center-North	To be determined							x	x								
Community Center-South, Neighborhood Park Acquisition and Development, Safety Town, Splashpad	To be determined			x	x												
Summit Park Renovation	Summit Park		x														
Pleasant Lea Park Renovation	Pleasant Lea Park			x													
Lowenstein Park Renovation	Lowenstein Park				x												
Neighborhood Park Acquisition and Development	To be determined						x			x			x			x	
Neighborhood Park Renovation	To be determined					x	x	x	x	x	x	x	x	x	x	x	x
Greenway and Trail Development	To be determined		x		x	x	x	x	x	x	x	x	x	x	x	x	x
Splashpad-North	Howard Park - FY17 - FY18	x															
Splashpad-South -See Community Center South	To be determined																
Splashpad-East	To be determined						x										
Splashpad-West	To be determined									x							
Splashpad-South	To be determined												x				
Practice Space	To be determined				x	x	x	x	x	x	x	x	x	x	x		
Blueway Development	To be determined						x					x	x	x			
Arts in Parks	To be determined		x		x		x		x		x		x		x		x

MEMORANDUM



Date: May 18, 2022

To: Joseph Snook, CPRP
Administrator of Parks and Recreation

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

Re: 2022 LSFA Agreement

Proposed changes are outlined below and highlighted on the attached agreement.

- Change dates to reflect the corresponding dates in 2022.
- Change verbiage to clarify use of Miller J Fields is shared with Lee's Summit Football Association from August 1, 2022 through November 30, 2022.
- **Item 2-** change board to LSPR
- **Item 10** –change to verbiage to define that LSPR will charge the schools for use of Legacy Park venues and change “R7 and other schools” to “schools”, reflecting the use of the venues by schools other than LSR7.
- **Item 15-** specify the time frame a permit must be applied for to match the timeframe outlined on the permit application.
- **Item 20-** Change “currently” to “current” to correct grammar.
- **Item 22-** “mailed” changed to “distributed” as survey results are not physically mailed but shared electronically. Last bullet added to ensure results are shared with the organization.
- **Item 31-** remove statement “Banner must allow wind to pass through banner (slits or mesh material)”
- **Update new LSFA Board President**

The changes outlined above have been found to be agreeable by both involved parties. Based on this, Staff recommends the acceptance of the changes to the agreements as submitted and continuing the partnership with the Lee's Summit Football Association.

Proposed Motion: I move for the approval of the agreement for the Lee's Summit Football Association as presented.

This Agreement (here in after "Agreement ") is entered into by and between the City of Lee's Summit, Missouri, a Missouri Constitutional Charter City by and through the Lee's Summit, Missouri Parks and Recreation Board (hereinafter referred to as "LSP R") and the Lee's Summit Football Association (hereinafter termed "Association").

The Association, having been determined by LSPR to be an association or group organized and operating to fulfill a need in the City of Lee's Summit and to accomplish a public purpose, is designated to be the "Primary Provider" of youth tackle football and youth flag football in Lee's Summit. Further, the Association is hereby given exclusive use of three football fields at Legacy Park, as well as Eagle Creek, Lea McKeighan South (limited to 2 teams per practice time, west side of greenspace), Deer Valley Park annually, and Miller J. Fields Park athletic fields 1, 2 and 3 from August 1, 2022 through November 30, 2022 (hereinafter collectively referred to as "Practice Areas"). LSPR reserves the right to schedule LSPR activities during the agreement period provided an officer of the Association is notified in advance of each activity. Specific duties and responsibilities associated with this Agreement will be delegated to appropriate LSPR staff for completion, including, but not limited to those items identified herein.

NOW, THEREFORE, In consideration of the use of said Practice Areas and the necessary surrounding areas, the parties agree as follows:

1. 501(c)(3) Status: The Association shall maintain its 501(c)(3) Status, in good standing, throughout the term of this Agreement. The Association shall not engage in any conduct which jeopardizes or causes it to forfeit its 501(c)(3) status. Association shall also ensure it remains in good compliance and good standing with the Missouri Secretary of State throughout the term of this Agreement.
2. Association shall assemble and provide LSPR copies of the scheduling of all practice sessions on LSPR property and games no later than one week before each season begins.
3. Association will not take any action which would jeopardize LSPR's compliance with any laws, rules or regulations pertaining to financing of its facilities by municipal bond proceeds.
4. Association shall control the behavior of participants and spectators during events and shall be responsible for enforcement of all LSPR's rules and regulations.
 - The Association will eject unruly or dangerous participants, coaches, parents or spectators from the premises during the events. Any Association officer or representative can exercise this authority. The Association may contact the Police Department for assistance, if necessary.
5. Association shall allow vehicles in Legacy Park to park in designated parking areas only, unless otherwise authorized by LSPR.
6. Association shall keep assigned Legacy Park areas and Practice Areas free of trash and litter caused by their use. For events where large amounts of trash are expected the Association shall rent additional dumpsters or ensure that existing dumpsters are emptied so trash bags do not accumulate outside the dumpster enclosures.

7. Association shall schedule activities of assigned areas. Activity schedules must be approved by the Lee's Summit Parks and Recreation Staff.
8. Association shall schedule practices, games and events in a manner to avoid exceeding the capacity of the parking lot, fields and restrooms. Due to capacity limitations at the facility, Association shall be granted exclusive use and control of the parking lots at the football venue on Saturdays and Sundays of each calendar year.
9. As LSPR facilities reach capacity it will be the Association's responsibility to insure those capacities are not exceeded.
 - It is the Park Board's intention that Lee's Summit residents (those persons living within the city limits of Lee's Summit) needs be addressed before non-residents.
 - The Association shall determine what the capacities of LSPR game and practice facilities are when fully utilized and then set maximum participant numbers. Maximum participant numbers must be shared with LSPR prior to the start of registration. The Association shall register Lee's Summit residents first and then open registration for others.
10. LSPR may schedule activities of schools from other areas at Legacy Park or other Board facilities.
 - The Association will advise LSPR Staff of field availability for activities.
 - The schools will be charged a fee for practices and games at Legacy Park.
 - LSPR will transfer a portion of the fees charged to LSFA
 - LSPR will provide the Association with at least 48 hours' notice prior to the start of any such activities.
 - The Association will send LSPR an invoice monthly for all expenses incurred relating to school activities and LSPR agrees to pay said invoices within 30 days of receipt
11. LSPR must approve all activities other than youth tackle or flag football and training opportunities associated with the program in park facilities.
12. Association shall provide LSPR \$3.00 for each participant in Association sponsored leagues and any other leagues to support capital improvements and maintenance activities at Legacy Park. If the Association has more than one season the fee will be based on the season with the most participants. The fee for this Agreement is due by May 31, 2022. The fee is waived as long as Association league or tournament games are not played at LSPR facilities.
13. The Association shall seek and obtain LSPR's approval for all tournaments to be held pursuant to this agreement, and shall include LSPR Staff in all discussions and agreements for tournaments sponsored by the association, co-sponsored with outside groups or sponsored by outside groups.
14. All tournaments, leagues or other events on LSPR Property sponsored in conjunction with persons or entities other than the Association or solely by persons or entities other than the Association

must be approved by the Association and LSPR Staff in advance and will require a Field Use Permit from LSPR.

- No other group may be allowed to use any of the football fields pursuant to this agreement in the Association's place.
- All such activity or other use must be approved by LSPR and the Field Use Permit shall be completed by the Association.
- LSPR requires a \$20.00 per team fee for sports that require at least 4 players per team on the field. A \$15.00 per team fee is required for sports requiring 3 players per team or less on the field. These fees include field rental for practices or games by teams not members of the Association. Additional fees will be required for events scheduled 5 days or longer. Any fees due to LSPR must be paid by the Association within thirty days after the last activity is completed. A

\$3.00 per participant fee is due for other events, such as camps. Camps that do not require a participant fee are exempt so long as advertising fees are not received.

- The Association will send an email notification to LSPR Staff within 4 days after the completion of each activity. The email will include the type of activity (tournament, camps, etc.) and the number of teams (tournaments) or participants (camps) participating in the activity. LSPR will invoice the Association at the conclusion of the season. The email notification will be used to create the invoice.

15. Vendors that request to set up areas to sell food and/or merchandise on LSPR property must be approved **14 days in** advance by the Association and obtain a Vendors Permit from LSPR. Tournament sponsors are required to obtain a Vendor Permit to sell food and/or merchandise, however vendors for Association sponsored team pictures are excluded from this requirement.

16. Association shall pay for/provide for the cleanup of restrooms, storage areas and concession for those days the facility is in use by the Association or by activities sponsored by the Association.

- The Association shall keep these areas neat, orderly and clean.
- The Association shall provide those supplies required to operate the restrooms.
- The Association shall pay for/provide for clean up trash and litter at least once a day during scheduled use of Legacy Park. This included parking lots, sidelines, fields and spectator areas, etc. In the event LSPR deems Association's performance under this section unacceptable, LSPR shall self-perform services as it deems proper and appropriate and will bill Association for costs associated with the services, including labor costs.

17. The Association shall not change or alter park property in any way unless written consent has been granted by LSPR.

18. The Association shall pay the cost of replacement or repair of any LSPR property damaged through the negligence of or the act or actions of the Association, its agents, invitees, guests, employees or participants in such Association or Association approved program or activity. The Association shall not

be responsible for damage to park property not caused, in whole or in part, by it or its agents, employees, invitees, guests, or users.

19. In an effort to increase the safety of those participating in the Association's programs, LSPR is requiring programs under Association's direction which use LSPR facilities to develop policies and procedures that in so far as possible protect the safety of children from sexual offenders, contacts with felons and otherwise ensure as safe an environment as possible for those participating in Association programs and events. To work towards achieving the development of the policies and procedures described above, the Association agrees to do the following:

- A. Perform background checks on all Association volunteers and staff 18 years and older.
 - 1. Background checks shall be valid for 365 days from date of the background check.
 - 2. The volunteers and staff who volunteer or work for other Youth Sports Associations that have written agreements with LSPR or that volunteer or work for LSPR will not be required to undergo more than one background check during the 365 days the background check is valid.
 - 3. Work with LSPR and other Associations to provide information on who has completed background checks.
- B. Use the vendor selected by LSPR to perform the background checks. Associations may use other vendors if the background checks meet or exceed the specifications listed in Section E and use the disqualifiers based on the offenses listed in Section F. A letter of confirmation from the association and outside vendor will be required that confirms their agreement to follow the required procedures.
- C. Provide a link on Association websites for online application for background checks.
- D. Pay the cost of the background check directly or require volunteers and staff to pay for the background checks.
- E. The background checks will include the following:
 - 1. National Criminal Data Base Search.
 - 2. 50 State Sex Offender Registry Search.
 - 3. Local Criminal Record, search county of current residence or longest and most current residency.
 - 4. Social Security Number verification.
 - 5. Address Trace.
- F. Volunteers and staff will be ineligible to volunteer or work for the Association if found guilty of the following crimes:

- All sex offenses regardless of the amount of time since the offense.
- All felony violence regardless of the amount of time since the offense.
- All felony offenses other than sex or violence related within past 10 years.
- All misdemeanor violence offenses within the past 7 years.
- All misdemeanor drug offenses in past 5 years or multiple offenses in past 10 years including but not limited to:
 - Possession of up to 35 grams marijuana/synthetic cannabinoid
 - Unlawful use of drug paraphernalia
 - Possession of an imitation controlled substance
 - Knowingly recklessly purchase/receive/acquire ephedrine products in excess of allowed amounts
 - Intentionally induce symptoms by use of solvents or possess solvents 1st offense
- Any other misdemeanor within the past 5 years that would be considered a potential danger to children or is directly related to the functions of that volunteer including but not limited to
 - Unlawful transaction with child
 - Endangering the welfare of a child, 2nd degree
 - Assist in child abduction or parental kidnapping
 - Obtain/transfer/use identification for purpose of providing false identification to persons under 21
 - Supplying liquor to a minor
 - Harassment by a person 21 years or older against a person 17 years or younger

G. Distribute or provide access to the State of Vermont Agency of Human Services, Department for Children & Families program titled "STEP UP: Protect Children From Sexual Abuse" to parents and guardians of participants in Association programs and encourage participation in the training program. "Required Parent/Guardian Training Material to Protect children From Sexual Abuse".

H. The president of the Association will serve on the "Background Check Review Committee" with other Youth Sports Association presidents and a representative from LSPR. The committee will serve as needed, resolve appeals from applicants and decide issues not covered under the procedures. The process for appeals is as follows:

1. Applicant receives written notice of disqualification
2. Applicant has the option to submit a written appeal to the Association president within seven(7) Days
3. Association president requests additional information on the applicants record from the background check vendor and forwards the written appeal information to all committee members.

4. All committee members will be required to review the appeal and vote on the appeal within seven (7) days of receipt of additional information from the background check vendor.

5. Committee members vote will be a secret ballot and all members must be present to vote. A majority vote will determine acceptance or denial of the appeal.

6. President of the Association of the appealing applicant will notify the applicant in writing of the committee decision.

7. There will be no further appeal options.

20. LSPR understands and appreciates the significant time commitment of the Association Board and volunteers, and how difficult it is to recruit and retain good coaches. However, LSPR feels strongly that is in the best interest of the Association's program and the youth it serves to attempt to provide the coaches with the basic skills necessary to coach football and work with children. In order to provide a basic understanding of coaching football and working with youth the Association shall provide a minimum training of two hours per year to all coaches and or managers.

- The Association shall provide a written description of the training that has been provided and a list of coaches and or managers that have met this condition.
- Organizational meetings do not count as training for development of coaching skills and working with youth.

The training will be conducted by an Association approved trainer (high school, college or professional coaches are recommended for this activity).

- **Current** licensed or certified coaches are exempt from this training requirement.
- LSPR will provide a Board site for training at no cost to the Association.

21. In an effort to educate parents and coaches on the possible risks associated with concussions and/or repetitive sub-concussive head trauma, LSPR requires the Association to distribute or provide access to the Centers for Disease Control and Prevention program titled "Heads Up" and to encourage participation in the training program available at the following link: <https://www.cdc.gov/headsup/index.html>. The Association shall also distribute or provide access to Boston University Research: CTE Center information on Chronic Traumatic Encephalopathy (CTE) titled "Frequently Asked Questions about CTE" available at the following link: <https://www.bu.edu/cte/about/frequently-asked-questions/>

22. Participant surveys are an important method to measure the results of a program and the performance of the facilities. LSPR staff will conduct one participant survey per year of Association activities at LSPR facilities. Survey will be conducted following the season with the most participants. Survey questions and format will be jointly prepared by Association and LSPR Staff.

- Surveys will be paid for, prepared, **distributed** and results compiled by the Board and LSPR Staff.

- The Association will provide to LSPR e-mail and/or mailing addresses of all participants at the conclusion of the fall football league.
- Results will be shared with the association.

23. The Association shall assume the responsibility of maintaining control of their own program and taking all necessary steps to prevent the violation of any City ordinance or any act or action that might be detrimental to LSPR. Association assumes responsibility for any incidents, injuries, events or other issues arising during use of LSPR facilities and in connection with programs sponsored by, held by, or authorized by Association, except to the extent caused by the negligence of LSPR and/or injuries relating to items sustained due solely to lack of maintenance or repair of items maintained by LSPR, as specified in this Agreement.

24. The Association shall provide insurance coverage for theft, loss, damage etc. to Association property stored in or on LSPR property.

25. The Association shall indemnify, release, defend, become responsible for and forever hold harmless LSPR and the City of Lee's Summit, their respective officers, agents, employees, elected officials, and attorneys, each in their official and individual capacities, from and against all lawsuits, suits, actions, costs, claims, demands, damages, disability, losses, expenses, including reasonable attorney's fees and other defense costs or liabilities, of any character and from any cause whatsoever brought because of bodily injury or death received or sustained, or loss or damage received or sustained, by any person, persons, or property resulting from any act, error, omission, or intentional act of the Association or its agents, employees, or subcontractors, arising out of or in any way connected with the operations and activities expressly authorized herein, including the use by the Association or its agents, employees, invitees, guests or users, of LSPR's playing fields and facilities from May 31, 2022 to May 31, 2022 as herein set forth and provide LSPR a certificate of insurance indicating coverage naming the City of Lee's Summit, Missouri, as additional insured. However, this provision shall not apply to any such lawsuits, suits, actions, costs, claims, demands, damages, disability, losses, expenses, including reasonable attorney's fees and other defense costs or liabilities that are related to items due solely to lack of adequate maintenance or repair of items maintained by LSPR, as specified in this Agreement. This coverage must provide a general aggregate liability of \$3,000,000 to cover all operations included herein.

26. The Association shall provide LSPR, in advance of use of said Practice Areas, with a copy of the most recent year-end financial statement (detailed balance sheet and income statement) and the most recent 990 filing.

- The Association is encouraged to establish written procedures for cash and inventory control which would include periodic internal audits of these procedures.
- The Association is also encouraged to have their financial affairs audited.
- LSPR reserves the right to conduct an internal audit, with a 30 day notice, to conduct an internal audit of the Association's financial records at any time.

27. The Association shall permit an authorized representative of LSPR, with a 30 day notice, to inspect and audit all data and records of the Association related to its performance under this Agreement.
28. LSPR Staff shall receive and schedule requests for the practice field and game field space from others including all school requests.
29. The Association shall pay for/provide for the preparation of fields for the Association's and its users' games. Materials used to line fields must not be harmful to the turf or patrons.

30. The Association shall pay and be liable for Association's and its user's usage of all utilities at Legacy Park.

31. Association shall not place banners, signs or advertisement at Board facilities unless one of the following conditions are met.

1. Obtain a Legacy Banner permit for event banners from the Board
2. For Association sponsored banners the Association must meet requirements of the Legacy Banner Policy for Youth Sports Association Sponsored Banners. Policy below:

The intent of this policy is to allow Youth Sports Associations (YSA's) that have written agreements with Lee's Summit Parks and Recreation (LSPR) to display advertising banners at Legacy Park. The associations will be allowed to solicit sponsors for banners for the purpose of field viewing. This policy does not take the place of our existing Legacy Banner Permit (attached) for tournaments or other short term events.

YSA's may place banners at Legacy Park under the following conditions:

- Banners must be sponsored by the Association.
- Banner design and content must be approved by LSPR.
- LSPR will determine the number of banners that can be displayed.
- Banner size will be no larger than 4' x 8'
- Banner material must be approved by LSPR and will be 13 ounce reinforced vinyl with metal grommets.
- Banner installation guidelines if installed on chain-link fence:
 - Top of banner equidistance from top of fence
 - Spaced evenly between fence posts
 - Bottom of banners equidistance from bottom of fence.
- Banners may be placed on chain link fence locations or other locations approved by LSPR.
- ~~Banner must allow wind to pass thru banner (slits or mesh material).~~

- Bottom of banner must be 8" off the ground and not extend over the chain link fence top rail.
- Banners may only be displayed during time period approved by LSPR.
- Banners for tobacco products or alcohol will not be approved.
- Banner images and messages must be in good taste and not offensive as determined by LSPR.
- Banner Fees:

\$2.00/ banner/day displayed or \$20.00/banner/ month or \$50.00/banner/year

- LSFA will submit to LSPR for review and approval field sponsorship program(s) that are in addition to or in place of the current banner program identified in this section.

3. The Association shall provide to LSPR a written accounting of the monetary amounts paid for or the monetary value of such advertising.

4. In addition to the provisions set forth herein, LSPR shall be entitled to deny any advertising if such advertising would cause the Board to be non-compliant with any Federal, State, or Local laws, rules or regulations.

5. The Association will provide LSPR with a list of existing Association sponsors to be placed on a "no call" list to be shared with LSPR's sponsorship contractor. The existing sponsors to be included on the "no call" list shall meet the following criteria:

- a. Is a current Association sponsor or has been an Association sponsor within the last three (3) years.
- b. Has provided a minimum of 2 years sponsorship "or has been an Association sponsor within the last three (3) years to the Association including the current year
- c. Has exceeded a minimum threshold of \$1,500 per year

Team and Association banners that do not include advertising beyond the name and/or logo of the team sponsors are excluded. Team banners include the name of the team and are displayed adjacent to the team bench for the duration of the game

32. The Association and others will be allowed to charge an admission fee or parking fee at the gate, parking area or as part of the team registration fee. The Association will pay LSPR a \$20.00 per team fee if a parking fee or gate fee is charged. Fees due to LSPR must be paid by the Association to LSPR within thirty days after the last activity is completed.

- A sign showing the amount, explaining the purpose of the fee and the name of the organization collecting the fee is required to be posted at the collection site. LSPR Staff will provide the sign.
- The Association can exempt one Association event per year from the parking fee.

33. The Association shall operate concession sales with its own Association members or employees. If concession sales are to be provided by a contractor, the contract must be approved by LSPR prior to the start of the season.

34. The Association shall be allowed to provide concession sales for activities sponsored by others, or allow sales by others only by obtaining LSPR approval.

35. The environmental impact of Association activities should be considered and addressed when possible. LSPR encourages and will assist Association efforts to research and implement recycling activities.

36. It is the responsibility of the Association to determine if field conditions are safe for its use and if weather conditions are safe for play by the Association or its users'. Association shall ensure compliance with the LSPR and YSA Weather Guidelines, mutually adopted by the Youth Sports Associations of Lee's Summit, including Association, and LSPR, as may be modified from time to time by mutual agreement of all Youth Sports Associations and LSPR. A copy of the LSPR and YSA Weather Guidelines currently in effect is included in this Agreement as Attachment A.

37. It is the responsibility of the Association to determine field playability as it relates to damage to grounds, turf and/or fields at practice and game fields. The Association will be responsible to repair damage caused by such use. LSPR will specify the types of repairs that need to be completed. If field damage becomes excessive due to the Association's or its users' use during unfavorable field conditions LSPR will take over this responsibility, at the expense of the Association.

38. The Association shall provide trash dumpsters and trash can liners at Legacy Park.

39. The Association shall pay for/provide for the mowing services at Legacy Park for Association ball fields and turf areas. Such mowing shall include:

- Category I mowing: All parking lot islands, one mower width next to parking lot and entrances, practice areas, areas adjacent to concession stands, and common areas shall be mowed and trimmed at least once every two weeks while growing and not allowed to exceed 6" in height. If height of vegetation exceeds 8" LSPR will have the areas mowed and trimmed by a contractor and invoice the Association for cost incurred.

- Category II mowing: All athletic field surfaces, 10 feet outside the athletic field fences and warm up areas may vary in cutting height, but final height after mowing shall be between 2 1/2" and 3 1/2" and not allowed to exceed 6" in height. Fences adjacent to athletic fields shall be trimmed at a frequency which does not allow growth in excess of 6". If height of vegetation exceeds 8" LSPR will have the areas mowed and trimmed and invoice the Association for cost incurred.

- Upon completion a mowed area should be free of clumped grass and tire tracks or ruts left by equipment. Turf shall be cut in a professional manner so as not to scalp or leave areas of uncut grass.

- All park structures, trees, poles signs, fences, traffic control boulders, and shrub beds are to be trimmed closely.
 - All trash and litter should be removed from the entire area prior to any mowing of turf areas. Any trash and litter, cut or broken during maintenance operations, shall be completely removed.
 - The Contractor shall accomplish all trimming around signs, posts, fences, rocks, buildings, etc. at a frequency which does not allow growth in excess of 6" in height throughout the term of this Agreement. • Trimming shall be done with suitable equipment to keep the grass at the same height as the rest of the turf surfaces. If height of vegetation exceeds 8" LSPR will have the areas trimmed by a contractor and invoice the association for cost incurred.
 - The Association shall be responsible and liable for damage LSPR property caused by mowing and trimming. Special care should be given to mowing and trimming around trees so as not to inflict damage to the bark of trees. LSPR will invoice the Association for costs of repairs or replacement of Board property due to mowing and trimming damage.
 - All equipment used by the Association to perform services shall be operated in a safe manner consistent with the manufactures' recommendations. The equipment shall be operated at a speed that poses no danger to the public and achieves the desired appearance. Reasonable care shall be taken when working in the vicinity of people, vehicles, buildings and property inside the fence, a minimum of ten feet outside the fence and parking lot, parking lot islands and medians, and turf areas between the parking lot and restroom/concession building. Field areas will be maintained at 2.5"-3.5 ". All other areas will be maintained at 3"-4". No more than 1/3 of blade length will be removed per mowing. Attached map shows areas to be mowed. Mowing height and frequency will be monitored by LSPR.
41. Basic seeding, fertilizing and pesticides will be provided by Board, see the attached Annual Turf Maintenance Calendar, incorporated into this Agreement as Attachment B. The Association will be responsible for material costs for increased levels of maintenance.
42. The Association shall provide all equipment and supplies necessary to operate the Association's program, i.e. goals, player equipment, balls, field paint, etc.
43. The Association and LSPR hereby agree that this Agreement shall not be assigned, transferred, conveyed or otherwise disposed of without the prior consent of the other party to the Agreement.
44. The Association shall comply with all applicable federal, state and local laws, ordinances, codes and regulations.
45. The Association will be solely responsible for providing any participant safety, supervision or first aid supplies that it deems necessary. LSPR does not provide on-site emergency medical care or any vehicle for emergency medical transportation. It is also understood that LSPR and its insurers do not provide any liability, life, accident, health or workers' compensation coverage or other benefits or insurance of any kind to the Association, its employees, agents or participants.

46. Association shall not schedule practices at Miller J. Fields Park on the following dates: September 11, 18, 25 and October 2, 9, 2022.
47. The Association shall not schedule or allow regular individual and/or team practice at Legacy Park football fields unless approved by LSPR Staff.
48. The Association shall not maintain a fund balance in excess of 50% of annual operating expenses, as measured at the completion of its fiscal year. Any fund balance over 50% shall be deposited into a separate account and reserved for capital improvements to park facilities. Capital investments will be determined by mutual agreement between LSPR and the Association.
49. The Association shall provide to LSPR an annual schedule of Association Board meetings. LSPR staff will provide a representative to attend public meetings on a regular basis. The liaison will serve as a resource to the Association.
50. The Association shall provide to LSPR a copy of Board minutes for each meeting held during the term of this agreement.
51. The Association shall provide to LSPR a copy of the Association's organizational chart including names and position titles.
52. The Association shall provide to LSPR a written list of Association Board members who are paid staff, represent an organization(s), a lessee or renter, a contractor or someone who otherwise would benefit financially from the use of Board facilities.
53. Lightning Detection System. The City of Lee's Summit, Missouri, has purchased a Lightning Detection System for the purpose of providing access to enhanced weather safety data to certain users, including Youth Sports Associations and LSPR. Notifications will be established in accordance with the guidelines established in the LSPR and YSA Weather Guidelines. Without limitation, Association hereby acknowledges that the indemnification provisions of this Agreement, in addition to applying generally to all aspects of the relationship between LSPR and Association, also specifically apply to the Associations' use or reliance upon the Lightning Detection System as a mechanism for determining safe play conditions.
54. LSPR Responsibilities. The following are responsibilities which LSPR has agreed to specifically undertake in connection with this Agreement:
- A. Maintenance of all utilities.
 - B. Personnel and supplies for management and maintenance of all turf areas. Maintenance will include:
 - i. Seed, sod, fertilizer, and pest control
 - ii. Irrigation
 - iii. Aeration

C. Maintenance and repair of the restroom/concession building and fixtures except for those items owned by the Association.

D. Maintenance, repair and replacement of fencing, trees, shrubs, athletic field lighting and walkways.

E. Winterize restroom/concession building and water fountains. Timing of these activities will be based on weather and temperature conditions and will be decided by the Board.

F. Park staff will perform any activity due to non-performance by the Association, and this will be charged at the rate of \$25.00 per hour to the Association.

G. LSPR will reimburse the Association for agreed upon costs the Association incurs due to LSPR sponsored tournaments at Legacy Park using areas that have been provided to the Association through this agreement. Costs include but are not limited to utilities, mowing, field set up, trash pickup and restroom cleaning.

55. Any notice required by this Agreement is deemed to be given if it is mailed by United States certified mail, postage prepaid, and is addressed as hereinafter specified.

Lee's Summit Parks and Recreation Attn: Administrator 220 SE Green Street

Lee's Summit, MO 64063

Lee's Summit Tackle Football Association, Inc. PO Box 6724

Lee's Summit, MO 64064

56. In order to provide necessary flexibility for the most effective execution of this Agreement, whenever both LSPR and the Association mutually agree, changes to this Agreement may be effected by placing them in written form and incorporating them into this Agreement as an amendment.

57. It is mutually agreed that in case any provision of this Agreement is determined by a court of law to be unconstitutional, illegal, or unenforceable, it is the intention of the parties that all the other provisions of this Agreement shall remain in full force and effect.

58. This Agreement constitutes the entire agreement between the parties with respect to its subject matter and any prior agreements, understandings, or other matters, whether oral or written, are hereby merged into and made a part hereof, and are not of further force or effect.

59. Nothing in this Agreement shall be construed to create an employment relationship between LSPR, the City of Lee's Summit, and the members, employees or agents of the Association.

60. If Association fails to perform any obligation imposed upon Association hereby, Board may terminate this agreement by delivering not less than ten (10) days written notice of termination to the Association.

61. Term. This Agreement shall be effective the 1st day of June, 2022, and shall remain in effect through the 31st day of May, 2023.

IN WITNESS WHEREOF, the parties below have hereunto executed this Agreement on the day and year first written above.

ASSOCIATION

Vernon Woodin, Interim President
Lee's Summit Football Association

LSPR

Melinda Aulenbach, President
Lee's Summit Parks and Recreation Board

Joe Snook, CPRP, Administrator
Lee's Summit Parks and Recreation

APPROVED AS TO FORM:

Legal Services

MEMORANDUM



Date: May 18, 2022

To: Joseph Snook, CPRP
Administrator of Parks and Recreation

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

Re: 2022 LSSA Agreement

Proposed changes are outlined below and highlighted on the attached agreement.

- Change dates to reflect the corresponding dates in 2022.
- **Item 2-** change board to LSPR
- **Item 10** –change to verbiage to define that LSPR will charge the schools for use of Legacy Park venues and change “R7 and other schools” to “schools”, reflecting the use of the venues by schools other than LSR7.
- **Item 16-** specify the time frame a permit must be applied for to match the timeframe outlined on the permit application.
- **Item 21-** Change “currently” to “current” to correct grammar.
- **Item 23-** “mailed” changed to “distributed” as survey results are not physically mailed but shared electronically. Last bullet added to ensure results are shared with the organization.
- **Item 32-** remove statement “Banner must allow wind to pass through banner (slits or mesh material)”

The changes outlined above have been found to be agreeable by both involved parties. Based on this, Staff recommends the acceptance of the changes to the agreements as submitted and continuing the partnership with the Lee’s Summit Soccer Association.

Proposed Motion: I move for the approval of the agreement for the Lee’s Summit Soccer Association as presented.

This Agreement (hereinafter "Agreement") is entered into by and between the City of Lee's Summit, Missouri, a Missouri Constitutional Charter City by and through the Lee's Summit Parks and Recreation Board (hereinafter referred to as "LSPR") and the Lee's Summit Soccer Association, a Missouri not for profit corporation (hereinafter referred to as "Association").

The Association, having been determined by LSPR to be an association or group organized and operating to fulfill a need in the City of Lee's Summit and to accomplish a public purpose, is designated by LSPR to be the "Primary Provider" of youth recreational soccer and youth competitive soccer in Lee's Summit. Further, as a Primary Provider, the Association is hereby given exclusive use of the soccer fields at Legacy Park (fields north of football and fields east of Early Childhood Development Center) as well as soccer practice areas at Osage Trails Park, Lowenstein Park, Upper Banner Park, Lower Banner Park, Howard Park and Wadsworth Park (hereinafter referred to collectively as "Practice Areas") through the Term of this Agreement for the purpose of conducting various soccer activities on a regularly scheduled basis in accordance with the schedule and sites appended hereto and made a part thereof, or as mutually agreed upon in writing by LSPR and the Association after execution of this Agreement. LSPR reserves the right to schedule LSPR sponsored activities during the Term of this Agreement provided an officer of the Association is notified in advance of each activity. Specific duties and responsibilities associated with this Agreement will be delegated by LSPR to appropriate staff for completion, including, but not limited to those items identified herein.

NOW, THEREFORE, in consideration of the use of said Practice Areas and the necessary surrounding areas, the parties agree as follows:

1. 501(c)(3) Status: The Association shall maintain its 501(c)(3) status throughout the term of this Agreement. The Association shall not engage in any conduct which jeopardizes or causes it to forfeit its 501(c)(3) status. Association shall also ensure it remains in good compliance and good standing with the Missouri Secretary of State throughout the term of this Agreement.
2. Association shall assemble and provide LSPR copies of the schedules of all practice sessions on Board property and games no later than one week before each season begins.
3. Association will not take any action which would jeopardize LSPR's compliance with any laws, rules or regulations pertaining to financing of its facilities by municipal bond proceeds.
4. The Association shall control the behavior of participants and spectators during events and shall be responsible for enforcement of all LSPR's rules and regulations.
 - The Association will eject unruly or dangerous participants, coaches, parents, vendors, contractors or spectators from the premises during the events. Any Association board member can exercise this authority. The Association may contact the Police Department for assistance, if necessary.
5. Association shall allow vehicles in Legacy Park to park in designated parking areas only, unless otherwise authorized by LSPR.
6. Association shall keep Practice Areas as well as surrounding Legacy Park areas free of trash and litter caused by their use. For events where large amounts of trash are expected the Association shall

rent additional dumpsters or ensure that existing dumpsters are emptied so trash bags do not accumulate outside the dumpster enclosures.

7. Association shall schedule activities of assigned areas. Activity schedules must be approved by LSPR Staff.

8. Association shall schedule practices, games and events in a manner to avoid exceeding the capacity of the parking lot fields and restrooms. Additionally, the Association will not have access to the parking lots at the football venue on Saturdays or Sundays, such access being exclusively limited to the Lee's Summit Football Association.

9. As LSPR facilities reach capacity it will be the Association's responsibility to insure those capacities are not exceeded.

- It is the Park Board's intention that Lee's Summit residents (those persons living within the city limits of Lee's Summit) needs be addressed before non-residents. Lee's Summit residents will have a priority placement over non-residents for all registrations received on or before the registration deadline.

- The Association shall determine what the capacities of LSPR game and practice facilities are when fully utilized and then set maximum participant numbers. Maximum participant numbers must be shared with LSPR Staff prior to the start of registration. The Association shall register Lee's Summit residents first and then open registration for others.

10. LSPR may schedule activities of ~~R-7 School District and the school's schools~~ from other areas at Legacy Park or other Board facilities.

- The Association will advise LSPR Staff of field availability for activities.

- The schools will be charged a fee for practices and games at Legacy Park

- LSPR will transfer a portion of the fees charged to LSSA.

- LSPR will provide the Association with at least 48 hours' notice prior to the start of any such activities.

- The Association will send LSPR an invoice monthly for all expenses incurred relating to R-7 School District activities and LSPR agrees to pay said invoices within 30 days of receipt

11. LSPR must approve all activities other than youth and adult outdoor soccer and training opportunities associated with the program in park facilities.

12. Recreational League Fees: The Association shall provide LSPR a fee for each participant in Association sponsored recreational leagues and any other leagues to support maintenance activities at Legacy Park. If the Association has more than one season per league the fee will be based on the season with the most participants. Listed below is the fee amount for each league:

Recreational League: \$3.00 per participant

Adult League: \$3.00 per participant

Special Needs League: Exempt

13. Competitive League Fees: The Association shall provide LSPR a field rental fee for each competitive game played by a league or club. The rental fee shall be \$12 per game. The fees are due by May 31, 2022.

14. The Association shall seek and obtain through LSPR Staff, approval for all tournaments to be held pursuant to this agreement, and shall include LSPR Staff, in all discussions and agreements for tournaments sponsored by the Association, co-sponsored with outside groups or sponsored by outside groups.

15. All tournaments, leagues or other events sponsored in conjunction with persons or entities other than the Association or solely by persons or entities other than the Association must be approved by the Association and LSPR Staff in advance and will require a Field Use Permit from LSPR.

- No other group may be allowed to use any of the soccer fields pursuant to this agreement in the Association's place.

- All such activities must be approved by LSPR and the Field Use Permit shall be completed by the Association.

- LSPR requires a \$20.00 per team fee for sports that require at least 4 players per team on the field. A \$15.00 per team fee is required for sports requiring 3 players per team or less on the field. These fees include field rental for practices and or games by teams not members of the Association. Additional fees will be required for events scheduled 5 days or longer. Any fees due to the Board must be paid by the Association to the Board within thirty days after the last activity is completed. A \$3.00 per participant fee is due for other events, such as camps. Camps that do not require a participant fee are exempt so long as advertising fees are not received.

- The Association will send an email notification to LSPR Staff within 4 days after the completion of each activity. The email will include the type of activity (tournament, camps, etc.) and the number of teams (tournaments) or participants (camps) participating in the activity LSPR will invoice the Association at the conclusion of the season. The email notification will be used to create the invoice.

16. Vendors that request to set up areas to sell food and/or merchandise, or to advertise on LSPR property must be approved in advance by the Association and obtain a Vendors Permit from LSPR 14 days in advance of event. Tournament sponsors are required to obtain a Vendor Permit to sell food and/or merchandise, including tournament promotional t-shirts, however, vendors for Association sponsored team pictures are excluded from this requirement.

17. The Association shall pay for/provide for the cleanup of restrooms, storage areas, and concession areas for those days the facility is in use by the Association or by activities approved by the Association.

- The Association shall keep these areas neat, orderly and clean
- The Association shall provide those supplies required to operate the restrooms
- The Association shall pay for/provide for clean up trash and litter at least once a day during scheduled use at Legacy Park. This includes parking lots, sidelines, fields and spectator areas, etc.

18. The Association shall not change or alter park property in any way unless written consent has been granted by LSPR.

19. The Association shall pay the cost of replacement or repair of any LSPR property damaged through the negligence of or the act or actions of the Association, its agents, invitees, guests, employees or participants in such Association or Association approved program or activity. The Association shall not be responsible for damage to park property not caused, in whole or in part, by it or its agents, employees, invitees, guests or users.

20. In an effort to increase the safety of those participating in the Association's programs, LSPR is requiring programs under Association's direction which use LSPR facilities to develop policies and procedures that in so far as possible protect the safety of children from sexual offenders, contacts with felons and otherwise ensure as safe an environment as possible for those participating in Association programs and events. To work towards achieving the development of the policies and procedures described above, the Association agrees to do the following:

- A. Perform background checks on all Association volunteers and staff 18 years and older.
 - 1. Background checks shall be valid for 365 days from date of the background check.
 - 2. The volunteers and staff who volunteer or work for other Youth Sports associations that have written agreements with the City or that volunteer or work for LSPR will not be required to undergo more than one background check during the 365 days the background check is valid.
 - 3. Work with LSPR and other associations to provide information on who has completed background checks.
- B. Use the vendor selected by LSPR to perform the background checks. Associations may use other vendors if the background checks meet or exceed the specifications listed in Section E and use the disqualifiers based on the offenses listed in Section F. A letter of confirmation from the association and outside vendor will be required that confirms their agreement to follow the required procedures.
- C. Provide a link on Association websites for online application for background checks.
- D. Pay the cost of the background check directly or require volunteers and staff to pay for the background checks.
- E. The background checks will include the following:
 - 1. National Criminal Data Base Search.

2. 50 State Sex Offender Registry Search.
 3. Local Criminal Record, search county of current residence or longest and most current residency.
 4. Social Security Number verification.
 5. Address Trace.
- F. Volunteers and staff will be ineligible to volunteer or work for the Association if found guilty of the following crimes:
- All sex offenses regardless of the amount of time since the offense.
 - All felony violence regardless of the amount of time since the offense.
 - All felony offenses other than sex or violence related within past 10 years
 - All misdemeanor violence offenses within the past 7 years including but not limited to assault.
 - All misdemeanor drug offenses in past 5 years or multiple offenses in past 10 years including but not limited to:
 - Possession of up to 35 grams marijuana/synthetic cannabinoid
 - Unlawful use of drug paraphernalia
 - Possession of a imitation controlled substance
 - Knowingly recklessly purchase/receive/acquire ephedrine products in excess of allowed amounts
 - Intentionally induce symptoms by use of solvents or possess solvents 1st offense
1. Any other misdemeanor within the past 5 years that would be considered a potential danger to children or is directly related to the functions of that volunteer including but not limited to:
 - Unlawful transaction with child
 - Endangering the welfare of a child, 2nd degree
 - Assist in child abduction or parental kidnapping
 - Obtain/transfer/use identification for purpose of providing false identification to persons under 21
 - Supplying liquor to a minor
 - Harassment by a person 21 years or older against a person 17 years or younger
- G. Distribute or provide access to the State of Vermont Agency of Human Services, Department for Children & Families program titled "STEP UP: Protect Children From Sexual Abuse" to parents and guardians of participants in Association programs and encourage participation in the training program. Refer to the program as "Required Parent/Guardian Training Material to Protect Children From Sexual Abuse" .
- H. The president of the Association will serve on the "Background Check Review Committee" with other Youth Sports Association presidents and a representative from LSPR. The committee will serve as

needed, resolve appeals from applicants and decide issues not covered under the procedures. The process for appeals is as follows:

1. Applicant receives written notice of disqualification
2. Applicant has the option to submit a written appeal to the Association president within seven (7) days
3. Association president requests additional information on the applicant's record from the background check vendor and forwards the written appeal information to all committee members.
4. All committee members will be required to review the appeal and vote on the appeal within seven (7) days of receipt of additional information from the background check vendor.
5. Committee members vote will be a secret ballot and all members must be present to vote. A majority vote will determine acceptance or denial of the appeal.
6. President of the Association of the appealing applicant will notify the applicant in writing of the committee decision.
7. There will be no further appeal options.

21. LSPR understands and appreciates the significant time commitment of the Association Board and volunteers, and how difficult it is to recruit and retain good coaches. However, LSPR feels strongly that is in the best interest of the Association's program and the youth it serves to attempt to provide the coaches of soccer teams participating in Association leagues with the basic skills necessary to coach soccer and work with children. In order to provide a basic understanding of coaching soccer and working with youth the Association shall provide a minimum training of two hours per year to all coaches and or managers.

- The Association shall provide a written description of the training that has been provided and a list of coaches and or managers that have met this condition.
- Organizational meetings do not count as training for development of coaching skills and working with youth.
- The training will be conducted by an Association approved trainer (high school, college or professional coaches are recommended for this activity).
- **Current** licensed or certified coaches are exempt from this training requirement.
- LSPR will provide a site for training at no cost to the Association.

22. In an effort to educate parents and coaches on the possible risks associated with concussions and/or repetitive sub-concussive head trauma, LSPR requires the Association to distribute or provide access to the Centers for Disease Control and Prevention program titled "Heads Up" and to encourage participation in the training program available at the following link: <https://www.cdc.gov/headsup/index.html>. The Association shall also distribute or provide access to Boston University Research:CTE Center information on Chronic Traumatic Encephalopathy (CTE) titled

"Frequently Asked Questions about CTE" available at the following link:
<https://www.bu.edu/cte/about/frequently-asked-questions/>

23. Participant surveys are an important method to measure the results of a program and the performance of the facilities. LSPR staff will conduct one participant survey per year of Association activities at LSPR facilities. Survey will be conducted following the season with the most participants. Survey questions and format will be jointly prepared by Association and LSPR staff.

- The Association will provide to LSPR e-mail and/or mailing addresses of all participants at the conclusion of the fall soccer league.
- Surveys will be paid for, prepared, mailed distributed and results compiled by LSPR staff.
- Results will be shared with the association.

24. The Association shall assume the responsibility of maintaining control of their own program and take all necessary steps to prevent the violation of any City ordinance or any act or action that might be detrimental to LSPR. Association assumes responsibility for any incidents, injuries, events or other issues arising during use of LSPR facilities and in connection with programs sponsored by, held by, or authorized by Association, except to the extent caused by the negligence of LSPR and/or injuries relating to items sustained due solely to lack of maintenance or repair of items maintained by LSPR, as specified in this Agreement.

25. The Association shall provide insurance coverage for theft, loss, damage, etc. to Association property stored in or on LSPR property.

26. The Association shall indemnify, release, defend, become responsible for and forever hold harmless LSPR and the City of Lee's Summit, their respective officers, agents, employees, elected officials, and attorneys, each in their official and individual capacities, from and against all lawsuits, suits, actions, costs, claims, demands, damages, disability, losses, expenses, including reasonable attorney's fees and other defense costs or liabilities, of any character and from any cause whatsoever brought because of bodily injury or death received or sustained, or loss or damage received or sustained, by any person, persons, or property resulting from any act, error, omission, or intentional act of the Association or its agents, employees, or subcontractors, arising out of or in any way connected with the operations and activities expressly authorized herein, including the use by the Association or its agents, employees, invitees, guests or users, of LSPR's playing fields and facilities from May 31, 2022 to May 31, 2022 as herein set forth. However, this provision shall not apply to any such lawsuits, suits, actions, costs, claims, demands, damages, disability, losses, expenses, including reasonable attorney's fees and other defense costs or liabilities that are related to items due solely to lack of adequate maintenance or repair of items maintained by LSPR, as specified in this Agreement. The Association shall maintain a general liability policy of \$3,000,000 to cover all operations included herein and provide LSPR with a certificate of insurance indicating such coverage and naming the City of Lee's Summit as additional insured.

27. The Association shall provide LSPR, in advance of use of Practice Areas, with a copy of the most recent financial statements (detailed balance sheet and income statement) and the most recent 990 filing.

- The Association is encouraged to establish written procedures for cash and inventory control which would include periodic internal audits of these procedures.
- The Association is also encouraged to have their financial affairs audited.
- LSPR reserves the right, at LSPR's expense, and with a 30 day notice, to conduct an internal audit of the Association's financial records at any time.

28. The Association shall permit an authorized representative of LSPR, with a 30-day notice, to inspect and audit all data and records of the Association related to its performance under this Agreement.

29. LSPR staff shall receive and schedule requests for the LSPR practice field and game field space from others including all school requests.

30. The Association shall pay for/provide for the preparation and lining of fields for the Association's and its users' games. Materials used to line fields must not be harmful to the turf or patrons.

31. The Association shall pay and be liable for Association's and its users' usage of all utilities at Legacy Park.

32. Association shall not place banners, signs or advertisement at LSPR facilities unless one of the following conditions are met.

1. Obtain a Legacy Banner permit for event banners from LSPR.
2. For Association sponsored banners the Association must meet requirements of the Legacy Banner Policy for Youth Sports Association Sponsored Banners. Policy below:

The intent of this policy is to allow Youth Sports Associations {YSA's} that have written agreements with Lee's Summit Parks and Recreation (LSPR) to display advertising banners at Legacy Park. The associations will be allowed to solicit sponsors for banners for the purpose of field viewing. This policy does not take the place of our existing Legacy Banner Permit (attached) for tournaments or other short term events.

YSA's may place banners at Legacy Park under the following conditions:

- Banners must be sponsored by the Association.
- Banner design and content must be approved by LSPR.
- LSPR will determine the number of banners that can be displayed.
- Banner size will be no larger than 4' x 8'
- Banner material must be approved by LSPR and will be 13 ounce reinforced vinyl with metal grommets.
- Banner installation guidelines if installed on chain link fence:
 1. Top of banner equidistance from top of fence
 2. Spaced evenly between fence posts

3. Bottom of banners equidistance from bottom of fence.

- Banners may be placed on chain link fence locations or other locations approved by LSPR.
- ~~Banner must allow wind to pass thru banner (slits or mesh material).~~
- Bottom of banner must be 8" off the ground and not extend over the chain link fence top rail.
- Banners may only be displayed during time period approved by LSPR.
- Banners for tobacco products or alcohol will not be approved.
- Banner images and messages must be in good taste and not offensive as determined by LSPR.
- Banner Fees:

\$2.00/ banner/day displayed or \$20.00/banner/ month or \$50.00/banner/year

- LSSA will submit to LSPR for review and approval field sponsorship program(s) that are in addition to or in place of the current banner program identified in this section

3. The Association shall provide to LSPR a written accounting of the monetary amounts paid for or the monetary value of such advertising.

4. In addition to the provisions set forth herein, LSPR shall be entitled to deny any advertising if such advertising would cause LSPR to be non-compliant with any Federal, State, or Local laws, rules or regulations.

5. The Association will provide the Board with a list of existing Association sponsors to be placed on a "no call" list to be shared with the LSPR's sponsorship contractor. The existing sponsors to be included on the "no call" list shall meet the following criteria:

- a. Is a current Association sponsor or has been an Association sponsor within the last three (3) years
- b. Has provided a minimum of 2 years sponsorship during the previous three years to the Association including the current year
- c. Has exceeded a minimum threshold of \$1,500 per year

Team and Association banners that do not include advertising beyond the name and/or logo of the team sponsors are excluded. Team banners include the name of the team and are displayed adjacent to the team bench for the duration of the game.

33. The Association and others will be allowed to charge an admission fee or parking fee at the gate, parking area or as part of the team registration fee. The Association will pay LSPR a \$20.00 per team fee if a parking fee or gate fee is charged. Fees due to LSPR must be paid by the Association within thirty days after the last activity is completed.

- A sign showing the amount, explaining the purpose of the fee and the name of the organization collecting the fee is required to be posted at the collection site. LSPR staff will provide the sign.

- The Association can exempt one Association event per year from the parking fee.
34. The Association shall operate concession sales with its own Association members or employees. If concession sales are to be provided by a contractor, the contract must be approved by LSPR prior to the start of the season.
35. The Association shall be allowed to provide concession sales for activities sponsored by others, or allow concession sales by others only by obtaining LSPR approval.
36. The environmental impact of Association activities should be considered and addressed when possible. LSPR encourages and will assist Association efforts to research and implement recycling activities.
37. It is the responsibility of the Association to determine if field conditions are safe for its use and if weather conditions are safe for play by the Association or its users. Association shall ensure compliance with the LSPR and YSA Weather Guidelines, mutually adopted by the Youth Sports Associations of Lee's Summit, including Association, and LSPR, as may be modified from time to time by mutual agreement of all Youth Sports Associations and LSPR. A copy of the LSPR and YSA Weather Guidelines currently in effect is included in this Agreement as Attachment A.
38. It is the responsibility of the Association to determine field playability as it relates to damage to grounds, turf and/or fields at practice and game fields. The Association will be responsible to repair damage caused by such use. LSPR will specify the types of repairs that need to be completed. If field damage becomes excessive or is not repaired to LSPR's satisfaction due to the Association's or its user's use during unfavorable field conditions LSPR will take over this responsibility, at the expense of the Association.
39. The Association shall provide trash dumpsters and trash can liners at Legacy Park.
40. The Association shall pay for/provide for the mowing services at Legacy Park for Association ball fields and turf areas. Such mowing shall include:
- Category I mowing: All parking lot islands, one mower width next to parking lot and entrances, practice areas, areas adjacent to concession stands, and common areas shall be mowed and trimmed at a frequency which does not allow growth in excess of 6" in height. If height of vegetation exceeds 8" LSPR will have the areas mowed and trimmed by a contractor and invoice the Association for cost incurred.
 - Category II mowing: All athletic field surfaces, 10 feet outside the athletic field fences and warm up areas may vary in cutting height, but final height after mowing shall be between 2 1/2" and 3 1/2" and not allowed to exceed 6" in height. Fences adjacent to athletic fields shall be trimmed at a frequency which does not allow growth in excess of 6". If height of vegetation exceeds 8" LSPR will have the areas mowed and trimmed and invoice the Association for cost incurred.
 - Upon completion a mowed area should be free of clumped grass and tire tracks or ruts left by equipment. Turf shall be cut in a professional manner so as not to scalp or leave areas of uncut grass.

- All park structures, trees, poles signs, fences, traffic control boulders, and shrub beds are to be trimmed closely.
 - All trash and litter should be removed from the entire area prior to any mowing of turf areas. Any trash and litter, cut or broken during maintenance operations, shall be completely removed.
 - The Contractor shall accomplish all trimming around signs, posts, fences, rocks, buildings, etc. at a frequency which does not allow growth in excess of 6" in height throughout the Term of this Agreement. Trimming shall be done with suitable equipment to keep the grass at the same height as the rest of the turf surfaces. If height of vegetation exceeds 8" LSPR will have the areas trimmed by a contractor and invoice the Association for cost incurred.
 - The Association shall be responsible for damage to LSPR property caused by mowing and trimming. Special care should be given to mowing and trimming around trees so as not to inflict damage to the bark of trees. LSPR will invoice the Association for costs of repairs or replacement of Board property due to mowing and trimming damage.
41. All equipment used by the Association to perform services shall be operated in a safe manner consistent with the manufactures' recommendations. The equipment shall be operated at a speed that poses no danger to the public and achieves the desired appearance. Reasonable care shall be taken when working in the vicinity of people, vehicles, buildings and property inside the fence, a minimum of ten feet outside the fence and parking lot, parking lot islands and medians, and turf areas between the parking lot and restroom/concession building. Field areas will be maintained at 2.5"-3.5". All other areas will be maintained at 3"-4". No more than 1/3 of blade length will be removed per mowing. Attached map shows areas to be mowed. Mowing height and frequency will be monitored by LSPR.
42. Basic seeding, fertilizing and pesticides will be provided by LSPR, see the Annual Turf Maintenance Calendar, attached hereto as Attachment B. The Association will be responsible for material costs for increased levels of maintenance.
43. The Association shall provide all equipment and supplies necessary to operate the Association's program, i.e. goals, nets, balls, field paint, etc.
44. The Association and LSPR hereby agree that this Agreement shall not be assigned, transferred, conveyed or otherwise disposed of without the prior consent of the other party to the Agreement.
45. The Association shall comply with all applicable federal, state and local laws, ordinances, codes and regulations.
46. The Association will be solely responsible for providing any participant safety, supervision or first aid supplies that it deems necessary. LSPR does not provide on-site emergency medical care or any vehicle for emergency medical transportation. It is also understood that LSPR and its insurers do not provide any liability, life, accident, health or workers' compensation coverage or other benefits or insurance of any kind to the Association, its employees, agents or participants.
47. The Association shall not schedule or allow regular individual and/or team practice at Legacy Park soccer fields unless approved by LSPR.

48. The Association is hereby given use of the soccer venue practice area that includes eight (8) practice fields for the purpose of conducting soccer practices on a regularly scheduled basis. LSPR reserves the right to schedule LSPR sponsored activities during the agreement period so long as an officer of the Association is notified of each activity. Allow only association members use of the practice area.

49. The Association shall not maintain a fund balance in excess of 50% of annual operating expenses, as measured at the completion of its fiscal year. Any fund balance over 50% shall be deposited into a separate account and reserved for capital improvements to park facilities. Capital investments will be determined by mutual agreement between LSPR and the Association.

50. The Association shall provide to LSPR an annual schedule of Association Board meetings. LSPR staff will provide a representative to attend public meetings on a regular basis. The liaison will serve as a resource to the Association.

51. The Association shall provide to LSPR a copy of Board minutes for each meeting held during the term of this agreement.

52. The Association shall provide to LSPR a copy of the Association's organizational chart including names and position titles.

53. The Association shall provide to LSPR a written list of Association Board members who are paid staff, represent an organization(s), a lessee or renter, a contractor or someone who otherwise would benefit financially from the use of LSPR facilities.

54. LSPR Responsibilities. The following are responsibilities which LSPR has agreed to specifically undertake in connection with this Agreement:

1. All maintenance of utilities.

2. Personnel and supplies for management and maintenance of all turf areas. Maintenance will include:

- a. Seed, sod, fertilizer and pest control

- b. Irrigation

- c. Aeration

3. Maintenance and repair of restroom/concession building and fixtures except those items owned by the Association.

4. Maintenance, repair and replacement of fencing, trees, shrubs, and walkways

5. Winterize restroom/concession building and water fountains. Timing of these activities will be based on weather and temperature conditions and will be decided by LSPR.

6. Park staff will perform any activity due to non-performance by the Association, and this will be charged at \$25 .00 per hour to the Association.

7. The Board will reimburse the Association for agreed upon costs the Association incurs due to Board sponsored tournaments at Legacy Park using areas that have been provided to the Association through this Agreement. Costs include but are not limited to utilities, mowing, field set up, trash pick-up and restroom cleaning.

55. Lightning Detection System. The City of Lee's Summit, Missouri has purchased a Lightning Detection System for the purpose of providing access to enhanced weather safety data to certain users, including Youth Sports Associations and LSPR. Notifications will be established in accordance with the guidelines established in the LSPR and YSA Weather Guidelines. Without limitation, Association hereby acknowledges that the indemnification provisions of this Agreement, in addition to applying generally to all aspects of the relationship between LSPR and Association, also specifically apply to Association's use or reliance upon the Lightning Detection System as a mechanism for determining safe play conditions.

56. Any notice required by this Agreement is deemed to be given if it is mailed by United States certified mail, postage prepaid, and is addressed as hereinafter specified.

Lee's Summit Parks and Recreation Attn: Administrator

220 SE Green Street

Lee's Summit, MO 64063

Lee's Summit Soccer Association 705 B SE Melody Lane

PMB 303

Lee's Summit, MO 64063

57. In order to provide necessary flexibility for the most effective execution of this Agreement, whenever both LSPR and the Association mutually agree, changes to this Agreement may be effected by placing them in written form and incorporating them into this Agreement as an amendment.

58. It is mutually agreed that in case any provision of this Agreement is determined by a court of law to be unconstitutional, illegal, or unenforceable, it is the intention of the parties that all the other provisions of this Agreement shall remain in full force and effect.

59. This Agreement constitutes the entire agreement between the parties with respect to its subject matter and any prior agreements, understandings, or other matters, whether oral or written, are hereby merged into and made a part hereof, and are not of further force or affect.

60. Nothing in this Agreement shall be construed to create an employment relationship between LSPR and the members, employees or agents of the Association.

61. This agreement shall be effective the 31st day of May, 2022; the first use of the playing fields in the parks herein identified shall be May 31st, 2022, and this Agreement shall terminate on the 31st day of May, 2023.

62. If the Association fails to perform any obligation imposed upon Association hereby this Agreement, LSPR may terminate this Agreement by delivering not less than ten (10) days written notice of termination to the Association.

63. In the event of termination by LSPR in accordance with any of the provisions of this Agreement, LSPR shall not be liable to the Association for compensation, reimbursement, or damages on account of the loss of prospective profits or anticipated business or on account of expenditures, investments, leases or commitments in connection with the Association.

IN WITNESS WHEREOF, the parties below have hereunto executed this Agreement on the day and year first written above.

ASSOCIATION

Tammy Dugan, President
Lee's Summit Soccer Association

LSPR

Melinda Aulenbach, President
Lee's Summit Parks and Recreation Board

Joe Snook, CPRP, Administrator
Lee's Summit Parks and Recreation

APPROVED AS TO FORM:

Legal Services

MEMORANDUM



Date: May 19, 2022

To: Lee's Summit Parks and Recreation Board

From: Joe Snook, CPRP
Administrator of Parks and Recreation

Re: Legacy for LS Parks Foundation MOU

The Legacy for LS Parks Foundation (Foundation) has been very active over the past several months working on governance issues to strengthen their organization. One area of review and work has been on the current MOU governing the relationship between the Foundation and the Lee's Summit Parks and Recreation Board (Board). Jackie McCormick-Heanue, Foundation President, has submitted the attached revised MOU for Board consideration. The changes are clearly identified and have been reviewed by LSPR staff, the Board liaisons to the Foundation, and Legal with no concerns noted. At this time staff recommends approval of the revised MOU.

A summary of the changes is outlined below.

- 1) The "Whereas" section has been modified to clarify purpose and history between the two organizations. The 5th "Whereas" is an addition to the current agreement.
- 2) Section 1. Operating Procedures
 - i. A1 – 3: Provides additional details pertaining to the function of the Foundation.
 - ii. C: Clarifies the duties and responsibilities of the Foundation
 - iii. D: Clarifies the responsibilities of the Board and formalizes our current practices.
 - iv. G: Clarifies the use of LSPR staff to assist the Foundation and formalizes our current practices.
 - v. H: Clarifies reimbursement requirements from the Foundation to the Board.
 - vi. I: Clarifies the Foundations insurance requirements.
- 3) Section 2 – Miscellaneous Provisions (renamed from Record Keeping)
 - i. A: Outlines the terms of the MOU and provides up to 5, automatic one-year renewals. It also includes the termination clause which previously was Section 4. Section 4 has been removed.
 - ii. B: This is the existing notification language however it has now been incorporated into Section 2. Previously it was Section 3- Notice. Section 3 has been removed.
 - iii. C: This is an addition to the agreement and clarifies that the Foundation is responsible for all of the recordkeeping associated with the Foundation.
 - iv. D: This is an addition to the agreement clarifying the availability of Foundation records to the Board.

- v. E: This item is included in the current agreement as Section 5. Section 5 has been removed and is now included in Section 2.
 - vi. F: This is an addition to the agreement and states that each organization will fulfill their obligations.
 - vii. G: This is an addition to the agreement and binds both organizations to the terms of the MOU.
 - viii. H: This item is included in the current agreement as Section 6. Section 6 has been removed and is now included in Section 2.
 - ix. I: This is an addition to the agreement and states the signatories have the authority to enter into this agreement.
- 4) Sections 4 – 6, as noted above, have been incorporated into Section 2 of the proposed agreement. These sections will be removed.

Recommended Motion: I move to approve the revised MOU between the Legacy for LS Parks Foundation and the Lee's Summit Parks and Recreation Board.

MEMORANDUM OF UNDERSTANDING RE: RELATIONSHIP & OPERATIONS
Lee's Summit Parks and Recreation and the Legacy for LS Parks Foundation, Inc.

THIS MEMORANDUM OF UNDERSTANDING RE: RELATIONSHIP & OPERATIONS (hereinafter "MOU") is made and entered into as of this _____ day of _____, ~~2019-2022~~ (hereinafter "Effective Date") by and between the Legacy for LS Parks Foundation, Inc., a Missouri not-for-profit corporation (hereinafter "Foundation"), and the City of Lee's Summit, Missouri, a Missouri Municipal Corporation, by and through the Lee's Summit Parks and Recreation Board (hereinafter "LSPR.")

WHEREAS, LSPR owns, operates and maintains real estate, buildings and other facilities, including play spaces and parks, for recreational purposes, and ~~helps to~~ facilitates numerous recreation programs within the Lee's Summit community; and,

WHEREAS, the Foundation was organized in 2008 for the purposes of supporting the mission of the Parks Department; receiving grants, endowments and contributions, both restricted and unrestricted; and enhancing park facilities for public education and recreational opportunities within Lee's Summit, Missouri; and,

WHEREAS, the Foundation is a tax-exempt organization organized exclusively for charitable, educational, religious, or scientific purposes within the meaning of Section 501(c)(3) of the Internal Revenue Code; and

WHEREAS, the Foundation operates as a legal entity separate and distinct from LSPR and is governed by a separate Board of Directors, none of whom are employed by LSPR; and

WHEREAS, the Foundation and LSPR entered into a Memorandum of Understanding on March 27, 2019 which set for the terms and conditions governing the relationship between the Foundation and LSPR; and,

WHEREAS, LSPR and the Foundation wish to ~~set out terms and conditions governing the relationship between the Foundation and LSPR~~ revise and update the terms and conditions of the original Memorandum of Understanding in order to clarify and enhance the mutual understandings with the objective of ensuring the continued success and growth of parks programs and facilities within Lee's Summit, Missouri ~~by memorializing certain responsibilities and obligations of the Foundation and LSPR.~~

NOW, THEREFORE, in consideration of the common goals and mutual efforts to support the Lee's Summit Parks and Recreation as set forth above, LSPR and the Foundation agree as follows:

Section 1. Operating Procedures

A. The Foundation shall communicate the following information to prospective donors:

1. The Foundation is a separate, legal entity organized for the purpose of conducting special fundraising efforts and encouraging voluntary, private gifts, philanthropic support, charitable trusts, and bequests, unique giving vehicles, and other donations and means of support for the benefit of LSPR;

2. Responsibility for governance of the Foundation, including investment of gifts and endowments, resides solely with the Foundations' Board of Directors;
 3. The purpose of the Foundation is, among other things, to provide for a non-profit resource for the designation of gifts to be utilized for the betterment of Lee's Summit Parks and Recreation in lieu of a conveyance of gifts to a governmental entity.
- B. The Foundation agrees that in accepting gifts of all kinds, the Foundation shall:
1. Advise donors that any restrictive terms and conditions the donor attaches to gifts are subject to LSPR approval;
 2. Ensure that gifts designated for specific purposes are in compliance with LSPR's relevant master plans, vision, mission and/or philosophy before accepting the gift;
 3. Coordinate its funding goals, programs and campaigns with LSPR, specifically, with the Administrator of Parks and Recreation or his or her designee(s);
 4. Receive prior written approval from the Administrator of Parks and Recreation or the Park Board, as applicable based upon LSPR's procurement policies, for any gift, grant, or contract that includes a financial or contractual obligation binding upon LSPR.
- C. The Foundation shall be responsible for undertaking any and all reporting requirements to a donor regarding donations and the subsequent use of the donor's funds. Foundation shall further have sole control and authority over any and all administrative, regulatory, financial, accounting, and legal rights and responsibilities associated with its' status as a separate legal entity and a tax-exempt organization, including any reporting requirements associated therewith.
- D. In return for the Foundation's contribution to and support of the Parks Department and its programs, LSPR shall assist the Foundation in the following manner:
1. Keep Foundation abreast of projects and undertakings having the potential to benefit from fundraising efforts, including, but not limited to an annual presentation of the LSPR Master Plan and updates during regular meetings regarding LSPR priorities, projects, and initiatives;
 2. Grant the Foundation an unrestricted license to use the name and images, both registered and non-registered, owned or utilized by LSPR; ~~and~~
 3. Identify potential donors for the Foundation and communicate with Foundation representatives regarding the same;-
 4. Authorize the Foundation's use of facilities, equipment, personnel and services of LSPR in order to carry out its' activities, subject to the prior, written approval of the Administrator of Parks and Recreation or his or her designee;
 5. Provide, as Ex-Officio Members of the Foundation, two (2) LSPR Board Members, as well as the Administrator of Parks and Recreation, to provide counsel and guidance to the Foundation as outlined under the Foundation By-Laws;
 6. Expend funds received from the Foundation in accordance with the general charitable purposes of the Foundation and in conformance with any restrictions imposed by the donor or the Foundation as to the use or purpose of the funds;
 7. Provide recognition or acknowledgement for substantial gifts or contributions, to be determined by mutual agreement between LSPR and Foundation on a case-by-case basis;
 - ~~3-8.~~ Support the Foundation's fundraising efforts, including providing staff support for the acquisition and installation of commemorative opportunities throughout the LSPR system;

- E. The parties to this Memorandum of Understanding contemplate that from time-to-time the Foundation and LSPR may determine that it would be beneficial and in the interest of each to participate jointly in the acquisition of goods and services. In the event that LSPR contributes any funds toward the acquisition of goods and services to which the Foundation also has contributed or will contribute financially, the Foundation agrees that the entirety of the acquisition will be made after engaging in a competitive bidding process, and will be completed in compliance with all laws, policies and procedures ~~of applicable to~~ LSPR pertaining to procurement of goods and services, including, wherever possible, acquisition through the LSPR procurement process.
- F. Foundation and LSPR may, from time to time, enter into separate agreements wherein the Foundation will sponsor and hold events, with the support and assistance of LSPR, including, but not limited to LSPR staff support, the proceeds of which shall inure to the Foundation. Such agreements will be reduced to writing and will specify the services to be provided and received by each entity as well as how any costs or expenses will be handled arising from such events.
- G. LSPR hereby agrees, as consideration for the support provided to LSPR through Foundation's efforts, to allocate reasonable staff time to support the Foundation's efforts and activities, which may include logistics coordination, marketing support, and other assistance as needed in the furtherance of the Foundation's identified objectives. ~~to specifically include administrative support (scheduling meetings, coordinating correspondence, providing operational support to the Foundation, ensuring legal and regulatory requirements are satisfied, etc.)~~ Such reasonable staff time shall not be chargeable to the Foundation. The Administrator of Parks and Recreation shall have the authority and responsibility of determining the availability and assignment of appropriate staff resources to allocate to the Foundation as needed or requested.
- H. Foundation hereby agrees to reimburse LSPR for actual expenses incurred in the furtherance of Foundation efforts related to acquisition and installation of commemorative opportunities offered by Foundation. Said reimbursements shall occur on an annual basis, at or near the end of each calendar year. Any other proposed reimbursements to LSPR for actual expenses incurred shall be reviewed and approved by the Foundation Board on a case-by-case basis.
- ~~G.I.~~ Foundation shall be responsible for maintaining adequate insurance, including, at minimum, Director's and Officer's Liability Insurance, in such forms and amounts as the Foundation finds necessary and appropriate. Foundation shall, as necessary in its sole discretion, procure additional insurance, including general liability insurance or special event insurance.

Section 2. Miscellaneous Provisions~~Record Keeping~~

~~LSPR and the Foundation acknowledge and agree that all Foundation correspondence, financial records, and all Foundation documents are the property of the Foundation and shall be kept separate and apart from all LSPR records.~~

- ~~A. The Foundation shall maintain publicly available, updated copies of all of its enabling documents, including its articles of incorporation, bylaws and any amendments thereto. The Foundation shall provide LSPR with a copy of its IRS Form 990 (Return of Organization Exempt from Income Tax) without accompanying documentation providing information concerning any specific Foundation donor upon request.~~
- A. Term. This MOU shall be effective as of the date first written above and shall terminate on January 1, 2023. Thereafter, this MOU shall automatically renew for up to five (5) successive terms of one (1) year each unless either party terminates this MOU by written notice not less than thirty (30)

days prior to the expiration of the current term, or by the adoption of a subsequent MOU by the Foundation and LSPR which repeals this MOU.

~~B.~~ **Section 3. Notice**

~~C.B.~~ Any notice or notices required or permitted to be given pursuant to this MOU shall be given by certified mail, postage prepaid, return receipt required, as follows:

If to LSPR:

Lee's Summit Parks and Recreation

220 SE Green Street

Lee's Summit, MO 64063

Attn: Administrator of Lee's Summit Parks and Recreation

To the Foundation:

Legacy for LS Parks Foundation

Attn: President

220 SE Green Street

Lee's Summit, MO 64063

C. Recordkeeping. LSPR and the Foundation acknowledge and agree that all Foundation correspondence, financial records, and all Foundation documents are the property of the Foundation and shall be kept separate and apart from all LSPR records. Foundation, through its' Board of Directors, will be responsible for recordkeeping of the Foundation.

D. Availability of Records. The Foundation shall maintain publicly available, updated copies of all of its enabling documents, including its articles of incorporation, bylaws and any amendments thereto. The Foundation shall provide LSPR with a copy of its IRS Form 990 (Return of Organization Exempt from Income Tax) without accompanying documentation providing information concerning any specific Foundation donor upon request.

E. Severability. Any provision of this MOU which is prohibited or unenforceable shall be ineffective only to the extent of such prohibition or unenforceability without invalidating the remaining provision there.

F. Mutuality of Commitments. Foundation and LSPR agree that the obligations imposed herein are for the benefits of the parties and that the timely fulfillment of each and every obligation in accordance with this MOU is of importance. Failure of either party to fulfill its obligations hereunder shall constitute a breach of this MOU, unless the fulfillment of the same is waived or modified by written agreement of the parties.

G. Binding Effect. The terms and conditions of this memorandum shall be binding upon signature and shall inure to the benefit of the successor of the authorized representatives of the parties.

H. Entire Agreement. The parties agree that this writing constitutes the entire agreement of the parties and that there may be no modification to this MOU, except in writing, executed by the authorized representatives of LSPR and the Foundation.

I. Authorization. The signatories to this MOU warrant and represent that they have the requisite authority to enter into the same by and on behalf of the parties, and do so with a commitment to abide by the terms and conditions contained herein.

~~D.~~

Section 4. Termination

~~This MOU may be terminated by either party by delivering written notice of termination to the non-terminating party at least ninety (90) days prior to the effective date of any termination.~~

~~Section 5. Severability~~

~~Any provision of this MOU which is prohibited or unenforceable shall be ineffective only to the extent of such prohibition or unenforceability without invalidating the remaining provision there.~~

~~Section 6. Entire Agreement~~

~~The parties agree that this writing constitutes the entire agreement of the parties and that there may be no modification to this MOU, except in writing, executed by the authorized representatives of LSPR and the Foundation.~~

IN WITNESS WHEREOF, this MOU is hereby entered into and executed as of the date and year first written above.

FOUNDATION

Jackie McCormick Heanue, President
Legacy for LS Parks Foundation, Inc.

LSPR

Melinda Aulenbach, President
Lee's Summit Parks and Recreation Board

Joseph Snook, CPRP, Administrator
Lee's Summit Parks and Recreation

APPROVED AS TO FORM:

Office of the City Attorney

TO: Joe Snook, CPRP
Administrator of Parks and Recreation

DATE: May 25, 2022

FROM: 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: FY22 Capital Improvement Projects and Parks and Recreation Services Report

Project	Budget ¹	Exp to Date	Variance ²	Completion Status	Budget Status	Estimated Completion ³
Gamber Community Center Fund (201)						
	-	-	-			
Lovell Community Center Fund (202)						
Childcare Roof Repairs	27,450	34,598	(7,148)	Completed	Over Budget	Nov-21
	27,450	34,598	(7,148)			
Longview Community Center Fund (205)						
	-	-	-			
Harris Park Community Center Fund (530)						
	-	-	-			
Parks and Recreation Fund (200)						
Operations						
Deer Valley Park Shelter	30,000	26,993	3,007	Behind Schedule	On Budget	Jul-22
Tilt Trailer	8,000	7,875	125	Completed	Under Budget	Sep-21
Asphalt	185,000	52,094	169,842	On Schedule	On Budget	Jun-22
Legacy Park						
Wayfinding Signage	100,000	-	100,000	Behind Schedule	On Budget	Jun-22
Asphalt	125,000	79,826	45,174	On Schedule	On Budget	Jun-22
	448,000	166,788	318,148			
Summit Waves Fund (203)						
Additional Shade Installation	41,920	-	41,920	Behind Schedule	Under Budget	May-22
	41,920	-	41,920			
Cemetery Fund (204)						
	-	-	-			
	-	-	-			
Capital Projects Fund (327)						
Lowenstein Park Renovations (*Continued from FY20)	515,000	518,559	(3,559)	Completed	Over Budget	Oct-21
Velie Park Renovations	425,000	276,662	148,338	Behind Schedule	On Budget	Jul-22
Pleasant Lea Park Improvements	670,000	4,180	665,820	Behind Schedule	On Budget	Nov-22
	1,610,000	799,401	810,599			
TOTAL	2,127,370	1,000,787	1,163,519			

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 2021-June 2022). "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.

		Target Goals - This Year (participants) 2021-2022	Results to Date (for programs/events starting July 2021)
Run Time			
Fund 201 - Gamber Community Center			
Memberships	July 21 - June 22		
<u>Resident Total</u>			
Active Flex	July 21 - June 22	93	73
Annual		39	30
<u>Non-Resident Total</u>			
Active Flex		5	7
Annual		3	6
<u>Single Visit</u>			
Discount		76	141
Regular		17	10
(All Inclusive Membership - GCC)	July 21 - June 22		
<u>Resident</u>			
Annual		39	39
Flex	July 21 - June 22	60	54
<u>Non-Resident</u>			
Annual		2	5
Flex		5	5
(Insurance Based Memberships)	July 21 - June 22		
Silver Sneakers Total	July 21 - June 22		6,780
Renew Active	July 21 - June 22		2,851
Facility Rentals	July 21 - June 22		
Event Packages		5 Packages	1
Gamber Package		43 Packages	16
Ballroom All	July 21 - June 22	90 hrs Booked	129
Ballroom A	July 21 - June 22	163 hrs Booked	325
Ballroom B		33 hrs Booked	173
Classroom		167 hrs Booked	320
Aerobics Room	July 21 - June 22	75 hrs Booked	44
Programming			
GCC Paid Group Fitness	July 21 - June 22		
Bingo	July 21 - June 22	600	853
Line Dance	July 21 - June 22	360	493
Art Classes	July 21 - June 22	20	55
Ballroom, Swing, Latin Dance	July 21 - June 22	60	58
Youth Tech	July 21 - June 22	10	20
Special Event Programming			
Mistletoe Madness	July 21 - June 22	30 Booths	29
Thanksgiving Day Luncheon	July 21 - June 22	100 participants	85
Holiday Luncheon	July 21 - June 22	100 participants	65
Father Daughter Dance	July 21 - June 22	125/night = 500	574

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

Memberships			
<u>Resident</u>			
Annual	July 21 - June 22	1,074	1,036
Flex	July 21 - June 22	3,393	2,240
<u>Non-Resident</u>			

	Run Time	Target Goals - This Year (participants) 2021-2022	Results to Date (for programs/events starting July 2021)
Annual	July 21 - June 22	153	356
Flex	July 21 - June 22	725	589
<u>Single Visit - Resident</u>	July 21 - June 22	21,003	13,850
<u>Single Visit -- Non-Resident</u>	July 21 - June 22	6,998	6,259
<u>Silversneakers</u>	July 21 - June 22	16,405	15,217
<u>Prime</u>	July 21 - June 22	139	258
<u>Renew Active</u>	July 21 - June 22	2,914	12,218
<u>Active and Fit</u>	July 21 - June 22	0	169
<u>Silver and Fit</u>	July 21 - June 22	101	398
<u>90 Day Memberships</u>			
Resident	July 21 - June 22	12	14
Nonresident	July 21 - June 22	3	3
Facility Rentals			
<u>Birthday Party Packages</u>			
Resident			
Package A	July 21 - June 22	172	165
Package B	July 21 - June 22	31	31
Non-Resident	July 21 - June 22		
Package A	July 21 - June 22	74	112
Package B	July 21 - June 22	7	35
<u>Community Rooms</u>			
Resident	July 21 - June 22	2	0
Non-Resident	July 21 - June 22	0	0
<u>Court Rentals</u>			
Resident	July 21 - June 22	4	1
Non-Resident	July 21 - June 22	1	0
Lock-ins	July 21 - June 22	1	0
Pool	July 21 - June 22	2	1
<u>Paid Park Amenities</u>			
Resident			
Canoe	July 21 - June 22	280	33
Paddleboard	July 21 - June 22	1,049	359
Non-Resident			
Canoe	July 21 - June 22	151	28
Paddleboard	July 21 - June 22	439	128
<u>Free Park Amenities</u>			
Bikes	July 21 - June 22	750	286
<u>Child Care</u>			
Drop In	July 21 - June 22	280	248
Pass Card - Member	July 21 - June 22	37	36
Pass Card - Non-member	July 21 - June 22	0	2
Water and Land Aerobic Programming	July 21 - June 22	50,000	21,787
Provide Miscellaneous Fitness			
Personal Training	July 21 - June 22	70	211
LCC Paid Group Fitness Classes	July 21 - June 22	120	53
LCC Paid Group Fitness Programs	July 21 - June 22	50	15
LPA Paid Group Fitness Events	July 21 - June 22	500	55
Massage Therapy	July 21 - June 22	76	119
RevUP	July 21 - June 22	98	42
RevUP Reload	July 21 - June 22	100	104
Healthy Eating Every Day (H.E.E.D)	July 21 - June 22	0	42
Swim Lessons			
Swim Lessons	July 21 - June 22		466

		Target Goals - This Year (participants) 2021-2022	Results to Date (for programs/events starting July 2021)
	Run Time		
Private Swim Lessons	July 21 - June 22		25

Fund 530 - Harris Park Community Center

Camp Summit			
Camp Summit Enrollment	Summer 2021	750 Enrolled	755 Enrolled
Camp Summit Enrollment	Summer 2022	750 Enrolled	550 Enrolled (5.16.22)
Weekly Attendance	Summer 2021	440 Avg/Week	420 Weekly Avg
Weekly Attendance	Summer 2022		

Offer School Break Camps			
School Break Camp Enrollment	Sept 1 - April 20	100	58
School Break Days	Nov 1 - April 14	Avg of 30/Day	Average of 19/Day for 21-22

Recreation Center Operations			
Gym Rentals	July 21 - June 22	300 Rentals	242 Rentals
Classroom Rentals	July 21 - June 22	200 Rentals	194 Rentals
Entire Facility Rentals	July 21 - June 22	12 Rentals	2 Rental(s)
Week Long Rentals	July 21 - June 22	2 Rentals	1 Rental(s)
Open Gym	July 21 - June 22	1500 Participants	306 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	4075
Public skate - Res	Nov 21 - Feb 22	5500	10060
Pond Hockey	Nov 20 - March 21	350	1212 Players
Pond hockey - Non Res	Nov 21 - Feb 22	80	133
Pond hockey - Res	Nov 21 - Feb 22	150	301
Skate with Santa (3)	December 20	200	Cancelled (Covid-19)
Skate with Sanata (2)	December 21	200	613
Birthday Party Packages	Nov-March 20	75	Cancelled (Covid-19)
Birthday Party Packages	Nov-Feb 22	30	69
Shelter Rentals	2020	100	0 (Covid-19)
Shelter Rentals	2021	100	129

ATHLETICS			
Hartman Fields	July 21 - June 22	625 (Rental hours)	300 (Rental Hours)

Adult Leagues			
Softball -- Coed, Men's, Women's			
• Fall	Sept 21 - Oct 21	27 (Teams)	15 (teams)
• Spring	Mar 22 - May 22	35 (Teams)	13 (Teams)
• Summer	June 21 - Aug 21	32 (Teams)	31(teams)

Basketball -- Men's			
• Fall	Aug 21 - Oct 21	20 (Teams)	OH
• Winter	Nov 21 - Feb 22	20 (Teams)	7 (Teams)
• Spring	Mar 22 - May 22	16 (Teams)	14 (Teams)
• Summer	July 21 - Aug 21	16 (Teams)	8 (Teams)

Volleyball -- Coed, Women's			
• Fall	Oct 21 - Dec 22	50 (Teams)	30 (Teams)
• Winter	Jan 22 - Mar 22	58 (Teams)	29 (Teams)
• Spring	April 22 - June 22	50 (Teams)	27 (Teams)
• Summer I and II	July 21 - Sept. 21	50 (Teams)	66 (Teams)

Kickball			
• Fall	Aug 21 - Oct 21	14 (Teams)	DNM
• Spring	Apr 22 - May 22	14 (Teams)	DNM
• Summer	June 22 - Aug 22	14 (Teams)	DNM

		Target Goals - This Year (participants) 2021-2022	Results to Date (for programs/events starting July 2021)
Run Time			
Golf			
• Adult Beginning	July 21 - June 22	20	OH
Tennis			
• Outdoor Adult Beginning	July 21 - June 22	10	19
Youth Instructional-Athletics			
Golf			
• Youth Beginner	July 21 - June 22	30	OH
Tennis			
• Rookies (Mighty Stars)	Year-to-date count	30	30
• Youth Beginner	Year-to-date count	65	87
• Middle/High School	Year-to-date count	10	35
• Adult	Year-to-date count		19
Youth Leagues			
Girl's Basketball	Nov 21 - Feb 22	300 Participants	414 Participants
Spring Youth Volleyball	March 22 - May 22	250 Participants	267 Participants
Fall Youth Volleyball	Sept 21 - Nov 21	280 Participants	172 Participants
Summer Youth Volleyball	July 21 - Aug 21	10 Teams	6 teams
Winter Youth Volleyball	Jan 22 - Feb 22	10 Teams	On Hold
Youth Special Events-Athletics			
Junior Triathlon	July 21	50 Participants	Cancelled - Covid
Youth Camps-Athletic			
Baseball Camp	June 22	15	
Basketball Camp	July 21	15	Canceled-Covid
Volleyball Camp	July 21	35	Canceled-Covid
Indoor Soccer Camp	June 22	15	
Tournaments			
Summer Classic Tennis Tournament	June 22	50	
INSTRUCTIONAL ACTIVITIES			
Adult Instructional			
First Aid/CPR			
CPR/AED	July 21 - June 22 (Year-to-date count)	40	27
First Aid	July 21 - June 22 (Year-to-date count)	25	10
BLS Healthcare Provider CPR	July 21 - June 22 (Year-to-date count)	30	0
CPR for Family and Friends	July 21 - June 22 (Year-to-date count)	30	25
Youth Instructional			
Itty-Bitty Sports			
• Flag Football	Sept 11-Oct 9	50	46
• Basketball	Jan 8 - Feb 12	80	90
• Outside Soccer	July 21 - June 22 (Year-to-date count)	50	181
• T-Ball	July 21 - June 22 (Year-to-date count)	50	133
Itty-Bitty Instructional Programs			
• Itty Bitty PE	July 21 - June 22 (Year-to-date count)	10	43
• Itty Bitty Dancers	July 21 - June 22 (Year-to-date count) 130	50	On Hold

		Target Goals - This Year (participants) 2021-2022	Results to Date (for programs/events starting July 2021)
Run Time			
Indoor T-Ball	July 21 - June 22 (Year-to-date count)	20	20
Instructional Basketball	July 21 - June 22 (Year-to-date count)	20	38
• Indoor Soccer	July 21 - June 22 (Year-to-date count)	25	57
• Itty Bitty Tumblers	July 21 - June 22 (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 21 - June 22 (Year-to-date count)	20	On Hold
• Basketball	Jan 8 - Feb 12	40	103
Indoor T-Ball	July 21 - June 22 (Year-to-date count)	10	10
Indoor Soccer	July 21 - June 22 (Year-to-date count)	10	10
Pee Wee PE	July 21 - June 22 (Year-to-date count)	10	8
Instructional Basketball	July 21 - June 22 (Year-to-date count)	10	10
• Tumblers	July 21 - June 22 (Year-to-date count)	20	On Hold
Animal Wonders			
• Workshop	July 21 - June 22 (Year-to-date count)	10	0
• Camps	July 21 - June 22 (Year-to-date count)	10	On Hold
All Ages- Instructional			
Horsemanship Classes			
• Beginning Horsemanship	July 21 - June 22 (Year-to-date count)	9 participants	On Hold
• Beginner Rider I	July 21 - June 22 (Year-to-date count)	4 participants	On Hold
• Beginner Rider II	July 21 - June 22 (Year-to-date count)	2 participants	On Hold
• Texas Tots	July 21 - June 22 (Year-to-date count)	2 participants	On Hold
• Texas Tots II	July 21 - June 22 (Year-to-date count)	2 participants	On Hold
Special Event Programming for Families			
Night Flight	Jun-22		83
Tour de Lakes	Jun-22		76
Festivals			
Peace, Love & Music	July 17	700	788
Landslide	Aug 20	700	1,363
Bill Forness & One More Round	Sept 18	700	610
Free Events	May 14		434
Beatles vs Stones	May 20	2,000	382
Grits and Glamor	June 17 131	2,000	46

		Target Goals - This Year (participants) 2021-2022	Results to Date (for programs/events starting July 2021)
Warrant/Firehouse	Run Time July 8	2,000	54
The Phil Collins Experience	5-Aug	750	9
TheM80's	24-Sep	750	8
Fund 200 - Parks and Recreation			
Administration			
Provide departmental Annual Report	Sept 2020	Mar-21	Completed May 2021
Coordinate, edit and produce Lee's Summit Illustrated.	FY22		
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	FY22		
City Grounds Maintenance			
Maintain Public Works MOU areas	FY22	Monthly	Ongoing

Fund 203 - Aquatics

Summit Waves			
Group Swim Lessons	July 23 - Aug 23		
Group Swim Lessons	May 22 - June 22	760	398
Private swim parties	July 23 - Aug 23		
Private swim parties	May 22 - June 22	20	3
Junior Guard clinics	July 23 - Aug 23		
Junior Guard clinics	May 22 - June 22	10	
Public swim - Regular	July 23 - Aug 23		
Public swim - Regular	May 22 - June 22	4470	
Public swim - Discount	July 23 - Aug 23		
Public swim - Discount	May 22 - June 22	18800	
Twilight - Regular	July 23 - Aug 23		
Twilight - Regular	May 22 - June 22	252	
Twilight - Discount	July 23 - Aug 23		
Twilight - Discount	May 22 - June 22	1580	
Season Pass Sales	July 23 - Aug 23		
Season Pass Sales	May 22 - June 22	2700	806
Group Promotions			
Family Fun Nights (2&3)	July 23 - Aug 23		
Family Fun Nights (1)	May 22 - June 22	350	
Birthday Party Packages	July 23 - Aug 23		
Birthday Party Packages	May 22 - June 22	47	11
Cabana Rentals	July 23 - Aug 23		
Cabana Rentals	May 22 - June 22	49	5

Fund 205 - Longview Community Center

Memberships			
Resident			
Annual	July 21 - June 22	1,118	1,016
Flex	July 21 - June 22	1,040	1,029
Non-Resident			
Annual	July 21 - June 22	182	207
Flex	July 21 - June 22	225	287
90 Day Memberships			
Resident	July 21 - June 22	56	51
Nonresident	July 21 - June 22	13	21

	Target Goals - This Year (participants) 2021-2022		Results to Date (for programs/events starting July 2021)
	Run Time		
<i>Single Visit - Resident</i>	July 21 - June 22	8,000	6,584
<i>Single Visit -- Non-Resident</i>	July 21 - June 22	1,556	2,499
<i>Silversneakers visits</i>	July 21 - June 22	7,729	7,279
<i>Prime visits</i>	July 21 - June 22	103	404
<i>Active and Fit visits</i>	July 21 - June 22	62	154
<i>Silver and Fit visits</i>	July 21 - June 22	103	74
<i>Renew active visits</i>	July 21 - June 22	2,130	6,312
<i>MCC Athletes Pass</i>	July 21 - June 22	NA	24
<i>MCC PE Pass</i>	July 21 - June 22	NA	9
<i>MCC Non resident memberships Pass</i>	July 21 - June 22	1000 max	41
Facility Rentals			
<u>Lap lane rentals (hours)</u>			
Resident	July 21 - June 22	6925	6,282
Non-Resident	July 21 - June 22	60	56
<u>Room Rentals</u>			
Resident	July 21 - June 22	52	67.5
Non-Resident	July 21 - June 22	26	249
<u>Court Rentals</u>			
Resident	July 21 - June 22	76	29
Non-Resident	July 21 - June 22	69	0
Lock-ins	July 21 - June 22	1	0
Full Pool rental	July 21 - June 22	4	5
<u>Child Care</u>			
Drop In	July 21 - June 22	0	0
Pass Card - Member	July 21 - June 22	0	0
Pass Card - Non-member	July 21 - June 22	0	0
Water and Land Aerobic Programming	July 21 - June 22	30,000	15,613
Provide Miscellaneous Fitness			
Personal Training	July 21 - June 22	78	371
LVCC Paid Group Exercise Classes	July 21 - June 22	192	93
LVCC Paid Fitness Programs	July 21 - June 22	96	45
Massage Therapy	July 21 - June 22	76	48
RevUP	July 21 - June 22	68	25
RevUP Reload	July 21 - June 22	72	35
Healthy Eating Every Day (H.E.E.D)	July 21 - June 22	0	25
Lowenstein Park Fitness Classes	July 21 - June 22	0	54
Swim Lessons			
Swim Lessons	July 21 - June 22	437	477
Private Swim Lessons	July 21 - June 22	152	17

MEMORANDUM



Date: May 25, 2022
To: Joe Snook, CPRP, Parks Administrator
From: Steve Casey, PLA, ASLA, Superintendent of Park Planning and Construction
Re: Pleasant Lea Park Update

Pleasant Lea Park was awarded a Land and Water Conservation grant in 2020 in the amount of \$250,000. Prior to the grant award, LSPR staff completed a master plan for park improvements which included neighborhood and community wide feedback sessions to solicit ideas for park upgrades. Park renovations are scheduled to begin in late 2021 and early 2022. An anticipated completion date for the upgrades is late 2022. Total estimated budget for the park improvements is \$670,000 with \$400,000 in Parks CIP funds and a \$20,000 contribution for the Legacy for Parks Foundation.

LSPR is acting as the general contractor for the park renovation. Crews have recently completed an extensive renovation to the tee ball/softball field on the east side of the park for use by the youth sports associations.

At the time of this report, staff has completed an agreement with AB Creative for the equipment and installation of playground equipment, park shelter, and turf playground surfacing. Lead time for equipment is approximately 14-16 weeks and is schedule for delivery and installation around mid-September.

Staff has also advertised a bid for the renovation of the existing tennis court to convert the area to a multi sport court with pickleball, tennis, and half court basketball. The scope of this project will include court resurfacing, new fencing, and court equipment. This bid is due to close on June 2nd.

Staff will continue to update the Parks Board on progress with the Pleasant Lea project.

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

Project: PLEASANT LEA PARK Estimated Project Timeline Updated May 25, 2022		Apr-22				May-22			Jun-22				Jul-22				Aug-22				Sep-22				Oct-22				Nov-22				
		wk1	wk2	wk3	wk4	wk5	wk6	wk7	wk8	wk9	wk 10	wk 11	wk 12	wk 13	wk 14	wk 15	wk 16	wk 17	wk 18	wk 19	wk 20	wk 21	wk 22	wk 23	wk 24	wk 25	wk 26	wk 27	wk 28	wk 29	wk 30	wk 31	wk 32
GENERAL CONTRACTOR LSPR	Notice to Proceed from MDNR GMS (Sept 2021) Softball Field Renovations (completed Dec 2021)	Complete																															
	Site Clearing and Grading																																
	Demolition																																
	Site Utilities																																
	Playground Production Lead Time																																
	Playground Installation																																
	Park Shelter Installation																																
	Curbing and Sidewalks																																
	Comfort Station																																
	Trail Construction and Repair																																
	Multi Sport Court Renovation and Fencing																																
	Landscaping																																
	Site Furnishings																																
	Park Signage																																

Project Name: Pleasant Lea Park Improvements

11-May-22

		Park Board approved CIP project budget \$400,000 (less park master plan) plus \$250,000 LWCF Grant and \$20,000 LFPF donation		
Item			Commitments to date	Notes
Pre Construction/ Site Preparation	Equipment Rentals	\$ 8,000.00	\$ -	
	Architectural + Engineering	\$ 12,000.00	\$ -	
	Erosion Control/Tree Protection	\$ 2,000.00	\$ -	
	Earthwork/Grading	\$ 20,000.00	\$ -	
	Demolition of Existing Park Features	\$ 2,500.00	\$ 80.00	
Site Utilities	Storm Drainage	\$ -	\$ -	
	Sanitary Sewer Connection	\$ -	\$ -	
	Electrical	\$ -	\$ -	
	Water Tap/Meter/Service	\$ -	\$ -	
Paving	Concrete Walks and Curbs	\$ 40,000.00	\$ -	
	Asphalt-New Trail Construction and Repair	\$ 25,000.00	\$ -	\$20,000 in asphalt repairs FY21/\$20,000 in repairs in FY22
	Multi Sport Court Renovation and Fencing	\$ 120,000.00	\$ -	
Park Features and Structures	Restroom Construction	\$ 12,000.00	\$ -	ADA compliant comfort station
	Park Shelter and Installation	\$ 32,000.00	\$ -	
	Playground Equipment and Install	\$ 300,000.00	\$ -	main playground, stream crossing, small nature play pods
	Playground surfacing+drainage and install	\$ 22,000.00	\$ -	
	Landscaping	\$ 10,000.00	\$ -	
	Site furnishings	\$ 12,000.00	\$ -	
	Softball Field Renovations	\$ 9,000.00	\$ 4,100.54	
	Pedestrian Bridges labor and materials	\$ 10,000.00	\$ -	
	Park Signage	\$ 2,500.00	\$ -	
			\$ -	
	Subtotal	\$ 639,000.00	\$ 4,180.54	
	Contingencies (3%)	\$ 19,500.00		
	Previous Park Master Planning- Landworks Studio	\$ 12,443.00		
	Project Estimated Cost	\$ 670,943.00		
	Total Approved Park Budget	\$ 670,000.00		

MEMORANDUM



Date: May 25, 2022
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.

At the time of this report, the playground installer for the 5-12 area and fitness equipment is scheduled to begin during the week of May 16th. Staff estimates approximately two weeks to complete this work at which time LSPR crews will work to complete remaining sidewalk installation around the play areas and prepare footings for the new park shelter and shade structure over the age 2-5 play area. Installation of turf playground surfacing will be completed when all equipment and sidewalk have been installed. A rough estimate for completion of all playground work is mid to late June weather permitting.

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)

[illegible]

Project Name: Velie Park Improvements

11-May-22

AU:32784750444

Act.#: 87932784

		Park Board approved CIP budget FY 2022 of \$425,000	Commitments to date	Notes
Item				
Pre Construction/ Site Preparation	Mobilization/Equipment Rental	\$ 2,500.00	\$ 2,231.89	
	Demolition/Clearing/Tree Removal	\$ 2,500.00	\$ 841.00	
	Erosion Control/Tree Protection	\$ 1,000.00	\$ -	
	Earthwork/Grading	\$ 7,000.00	\$ -	
			\$ -	
Site Utilities	Storm Drainage	\$ 2,500.00	\$ -	
	Electrical	\$ 2,500.00	\$ -	
			\$ -	
			\$ -	
Paving	Concrete Walks and Curbs	\$ 30,000.00	\$ 7,344.75	
	Asphalt-New Trail Construction and Repair		\$ -	\$45,000 in Asphalt Fund 200 for FY2022
			\$ -	
Park Features and Structures	Park Shelter	\$ 35,000.00	\$ 37,322.40	
	Equipment- Playground, Fitness Equipment, Shade Sail	\$ 160,000.00	\$ 156,680.15	
	Installation (incl. freight, bond- Playground and Fitness Equipment	\$ 60,000.00	\$ 59,302.48	
	Playground Surface materials + Install	\$ 105,289.00	\$ 1,022.72	
	Outdoor fitness surface materials + install	\$ 35,000.00	\$ -	
	Site furnishings	\$ 8,000.00	\$ 1,306.02	two trash, two bench, three picnic tables
	Landscaping	\$ 15,000.00	\$ 430.42	
	Seeding	\$ 3,000.00	\$ -	
	Park Lighting	\$ 11,000.00	\$ 10,017.81	
			\$ -	
	Subtotal	\$ 480,289.00	\$ 276,499.64	
	Contingencies (+/-3%)	\$ 10,000.00		
	Total Budget	\$ 490,289.00		
Note: RFP identifies \$260,000 budget for playground equipment, fitness equipment, and park shelter incl. installation				
Note: Parks Board approved additiional \$65,289 in funding (March 23,2022) to provide unitary (turf) surfacing over all playground areas				

MEMORANDUM



Date: May 25, 2022
To: Joe Snook, CPRP, Parks Administrator
From: Steve Casey, PLA, ASLA, Superintendent of Park Planning and Construction
Re: Parks Master Plan-Patron Survey Update

LSPR staff along with consulting firm Shockey and Associates have recently completed a community wide visioning survey to update the LSPR Parks Master Plan. The survey was posted via Survey Monkey and advertised via social media outlets and distributed to LSPR Friends of the Park. Hard copy surveys were also made available at all four community centers and the two local Mid-Continent Public Libraries in Lee's Summit. The survey was posted for approximately three weeks. A total of 1,090 surveys were received.

Included in the packet is a summary of the survey results that covered a range of topics prioritizing existing and future parks, amenities, facilities, trails, natural resources, and funding. Several open-ended questions allowed respondents to share thoughts on what types of amenities should be added or upgraded, both with indoor and outdoor facilities.

Staff will use this survey data to shape the format of upcoming task force meetings during the month of June. Almost 200 individuals indicated a desire to participate in these work sessions. Invitations have been sent out and staff is finalizing the format of the workshops. The outcome of these meetings will be included in an update to the 2016 Parks Master Plan.

Q1. Please rate how important the following park development priorities are to you

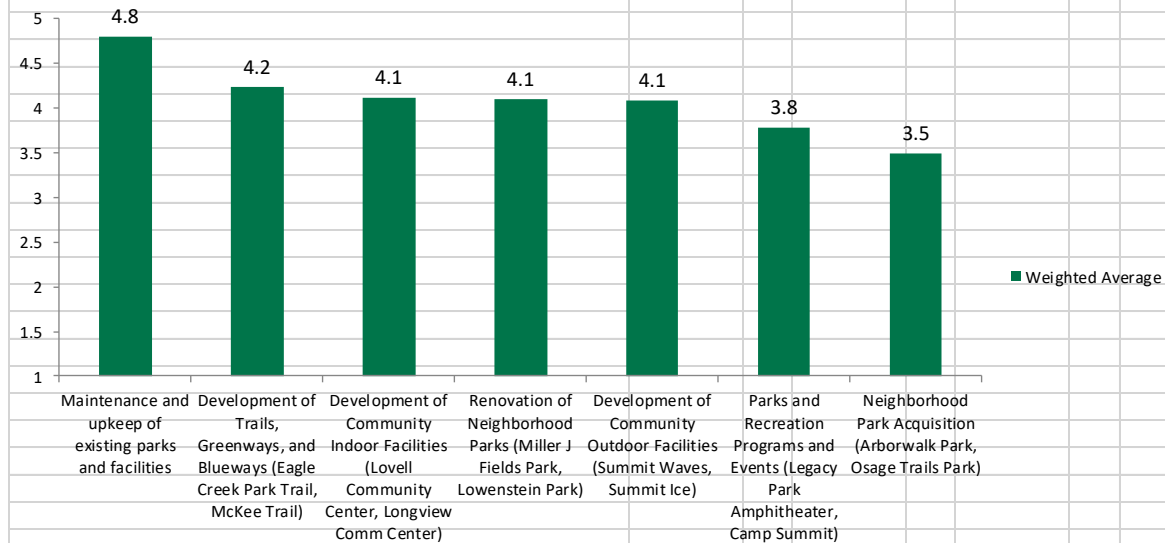
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Lee's Summit Parks & Recreation Master Plan Visioning Survey

Q2. Please rate how important the following priorities from the 2016 LSPR Strategic Plan are to you

	1		2		3		4		5		Total	Weighted Average	4&5		
	Not Important		Low Importance		Neutral		Fairly Important		Very Important						
Maintenance and upkeep of existing parks and facilities	0.00%	0	0.00%	0	1.08%	11	19.25%	196	79.67%	811	1018	4.79	1	1007	99%
Development of Trails, Greenways, and Blueways (Eagle Creek Park Trail, McKee Trail)	1.28%	13	3.44%	35	13.47%	137	34.71%	353	47.10%	479	1017	4.23	2	832	82%
Development of Community Indoor Facilities (Lovell Community Center, Longview Comm Center)	2.14%	21	5.40%	53	15.29%	150	34.05%	334	43.12%	423	981	4.11	5	757	77%
Renovation of Neighborhood Parks (Miller J Fields Park, Lowenstein Park)	1.38%	14	3.93%	40	16.91%	172	40.22%	409	37.56%	382	1017	4.09	4	791	78%
Development of Community Outdoor Facilities (Summit Waves, Summit Ice)	1.87%	19	5.89%	60	13.46%	137	39.49%	402	39.29%	400	1018	4.08	3	802	79%
Parks and Recreation Programs and Events (Legacy Park Amphitheater, Camp Summit)	2.95%	30	8.36%	85	23.99%	244	36.77%	374	27.93%	284	1017	3.78	6	658	65%
Neighborhood Park Acquisition (Arborwalk Park, Osage Trails Park)	4.94%	50	8.88%	90	37.71%	382	29.12%	295	19.35%	196	1013	3.49	7	491	48%
											Answered	1020			
											Skipped	62			

Please rate how important the following priorities from the 2016 LSPR Strategic Plan are to you



Lee's Summit Parks & Recreation Master Plan Visioning Survey	
Q3. In a vibrant and growing community like Lee's Summit, are there other priorities not listed that LSPR should consider?	
Responses: 461	
Outdoor Facilities (145)	
Dog Park (25)	Dog parks!
	Dog parks - low mud!!
	More features in dog park. Better play areas. More seating for owners
	More dog parks, please. I live in Eagle Creek and it would be nice to have more large, fenced off natural areas/grass areas for dogs and their owners to enjoy. Especially now that folks are working from home, dog parks are a welcome retreat.
	Upgrade dog parks w water play areas
	Dog facilities and parks for the many young adults and families with pets.
	More dog parks
	An additional dog park near Longview area would be great!
	More dog park amenities. Especially on the small dog section.
	Dog park on the south side of Lee's Summit.
	Off leash dog parks
	Dog park (off leash) in southwest area of town (ie ward Road and 150 hwy)
	Would love a dog park in South Lee's Summit
	Dog friendly parks
	Dog park fountain and water toys development and maintenance
	Dog parks
	Dog parks. The two dogs parks are used by so many families. They are always overflowing when I go and <u>maintenance and expansions</u> should be in your strategic plan.
	Update dog parks. Location on Victoria is dated and small dog area does not have the same amenities as other side
	Need more dog parks or areas where dogs can walk with us off leash or run in an expansive area off leash.
	Dog parks
	Dog park on the west side of town off 150
	Dog park near Raintree.
	We need more off leash dog parks! The 2 we have are crowded on nice days.
	We are avid walkers and enjoy taking our dogs to off-leash parks. I would love to see one in the southwest side of LS.

	There needs to be a dog park on the south end of town. Osage Trails would be a perfect place. It seems like teenagers get lost in the mix too. Either the parks are “too young” with kid equipment, or too costly like the Longview and Lovell facilities, or <u>park resources for teens are limited</u> to one geographical area.
Picklball (23)	10 to 12 outdoor pickleball facility with lights.
	Centralized Pickleball complex
	Outdoor pickle ball
	Multi court outdoor lighted pickleball complex
	More lighted pickleball courts
	Pickleball courts are much needed!! And they need to be lighted for evening play.....
	Addition of more outdoor pickleball courts.
	More outdoor pickleball courts
	pickle ball courts; good lighting at night
	A consolidated, lighted Pickleball area. This sport is the ‘tennis’ of the 80’s-90’s. Pickleball is growing faster than any other outdoor sport right now. All ages are playing (including seniors). Lee’s Summit residents have limited playing areas and those courts are used a lot. A consolidated Pickleball area could bring revenue (via tournaments) to the city in the coming years.
	LS needs more places to play outdoor pickleball!
	Pickleball courts are needed in one area. No concrete surfaces ! Several courts in one place with dividing netting and lighting ! It will bring our city up to par in KC. Pickleball is the fastest growing sports among adults and now school age kids! Love the trails ! Great survey!!
	pickle ball courts
	Pickle ball courts.
	Just played pickle ball and would love to see an adult league form through the department. Otherwise, we are truly blessed with an amazing park department!
	Pickleball courts near 150 And Ward. <u>Community center near Raintree</u> . I was excited about Longview opening but it turns out it is no closer time wise than Legacy.
	More areas for pickleball, lovell needs new nets and barriers so balls don't go thru them to the basketball side. They are currently a disgrace. Management could care less.
	Pickelball Complex, 10-12 courts in one location. Great for camps, tournaments, socializing. Need at Harris community center...some coverings for the windows, too much glare on court floor.
	Pickleball complex similar to most all of the cities around us. Not just neighborhood pickleball, but a bigger complex with several courts so all levels could play.
	Maybe more outdoor pickleball courts and beginning lessons in the evening.
	I would prefer to see more pickle ball courts than more tennis courts or playground equipment.
	Provide pickleball courts that are lighted and not right off the highway. Too loud to hear score called out.
	Outdoor pickle ball on the <u>west side of town</u> is needed.

Park Amenities (15)	Seating for parents at parks. Shade for lunches at parks. Parks not made of flat black surfaces that can heat up and burn kids. (Like at the north Leigh McKeighan park)
	Updating of current parks such as play equipment, shelters, picnic areas. I live near ArborWalk Park.
	Adding additional outdoor workout stations to LS parks.
	Amenities and attractions at the parks. MTB skills park. Tree top walk.
	Parks that have toys for younger kids
	Help make all parks updated with a variety of things to do at each
	Expanding current parks to support additional age ranges
	More seating areas at existing parks if possible!
	Safe playgrounds with fencing to help moms with multiple small children.
	bathrooms at parks.
	Please build a batting cage. With the closing of paradise park, we don't have one.
	Put more exercise equipment or obstacles equipo for teens in parks to motivate exercise
	More regularly spaced seating in parks near playground areas. Many times elderly grandparents bring their grandchildren, and they cannot always see them play from some of the current seating options.
	I would love a covered playground or basketball court where kids can play even on rainy days.
	Plenty of benches needed at all parks. This works better than masking.
Accessibility (14)	all abilities parks, not using mulch to help people with walking difficulties or wheelchairs.
	Adapted and Inclusive playground equipment
	Accessable and inclusive playground equipment.
	Playgrounds that serve all ages and are inclusive. Features such as turf or rub tiles are so helpful for the younger kids to be able to access the playgrounds.
	More all inclusive parks. My youngest is 5 years old and has a neurological condition that affects her ability to walk and control her body movements, so safe but fun playground equipment (stairs, handrails, safe flooring -mulch is hard for her) is important to us. I often have to travel farther away, outside of LS, to find areas that are appropriate for her.
	Please consider building parks that are accessible to ALL children. Including those with physical disabilities. Lee's Summit is really lacking in parks, resources, and activities for this population. It is a want and a definite need for many families in this community. If Lee's Summit made this happen it would also bring families from other communities here. We currently have to go elsewhere if we would like to find a park that is accessible and fun for our entire family, including our daughter who requires the use of a wheelchair.
	Continue to increase handicap accessible parks
	Most definitely! Let's talk about making access to the parks "friendly" for our seniors and handicapped!
	Adequate parking at Upper Banner Park where there is ALWAYS INadequate parking because of pickle ball and tennis patrons who choose to park on he sidewalks and NOT the street. This is annoying to the people in he neighborhood.
	Some of these neighborhood parks are hard for handicapped people to get to that would like to.

	Accessibility is always a major factor and LSPR has done a very good job with that. Going forward, it should be essential for not only the handicapped to enjoy the parks, but get TO the park from most areas in a region that is not particularly even pedestrian friendly.
	parks for disabled persons
	Accessible parks
	Making sure parks are accessible to children with disabilities, and children under the age of five.
	Accessibility. There is always room for improvement in providing spaces for individuals of ALL abilities. Even the newer parks are lacking majorly in this area.
Facilities - South (9)	More parks in sw Lee's summit would be great as well as covered or indoor play areas
	There really needs to be more parks in the south of lee's summit.
	Continue to enhance exist parks - Osage Trails for example could use some additional equipment. As big as Stoney Creek has gotten, that park gets a lot more traffic than it used to.
	I love the playgrounds in the parks, but the playground in Eagle Creek is not adequate. We need another playground toward the back of the neighborhood or near the rear pool
	We need more in SW Lees Summit. Legacy is a great facility, but too far for those who live near Ward and 150. Longview facility is not as good.
	Eagle creek is a huge community and needs a park for bigger kids. It would be nice having something within walking distance.
	It would be nice if there was a park within walking distance of Eagle Creek neighborhood. A place for recreation and play for children.
	More parks in the southern Lees Summit.
	We need more parks/trails/facilities in the southern part of our city (291 hwy/150hwy.
Skatepark (8)	Another skatepark for skateboarders.
	New skatepark
	Bigger skate park or new skate park
	another skate park
	We need more concrete skateparks. Based on our population, 1 is not enough
	Skatepark
	Build or add to the skatepark in Lees Summit!
	New bigger Skatepark
Disk Golf (7)	Another 18 hole disc golf course
	Our large disc golf course could use updating. If it was, tourneys could be held there to bring in additional monies.
	Disc Golf courses
	Disc golf is growing extremely fast. It is an inexpensive thing that can easily be added to parks. People travel to play new and different parks. More like Legacy and Howard should be built.
	Disc golf! There are many avid disc golf players in the area and overall, and when the weather is nice, parks around KC are absolutely packed with disc golfers. Demand for disc golf parks in Kc area is high
	Also, disc golf courses or mini courses at different park locations would help to attract more people.

	Creating more disc golf courses
Pump Track/Skills Course (6)	Lees summit needs a pump track for biking, skateboarding. There isn't a pump track in the entire KC metro area. This would meet some of the requirements to bring economic development to lees summit. The ideal location would be at Legacy park, near the disc golf course and the mountain bike trail. This would be a minimal cost, and a great asset.
	Build a pump track please
	Bike bump track and bike training for kids - teach adults and kids use of bikes and trails. Offer other lessons for outdoor activities - kayaks, canoes, fishing. Love our dog parks also. Allow <u>dogs in more parks</u> .
	Pump track for the skate park
	Possible pump track at the skate park
	Also, a dirt bike park would be a fantastic addition!
	New outdoor and recreation activities like a pump track
Basketball (6)	Outdoor basketball courts
	MORE OUTDOOR BASKETBALL COURTS
	public basketball and other public sports courts
	More basketball courts;
	Diverse types of activities at parks. I would prefer to see more basketball <u>courts</u> than more tennis courts or playground equipment.
	Basketball courts, too - KU just won the championship, people love basketball and there are not enough public hoops in LS.
Aquatics (5)	The swimming park is very full all summer long. Is it time to consider a new one? If we could have in dual purpose like the ice rink that would be great
	More water features for kids.
	Outdoor community summer pools
	An outdoor heated pool! A big one!
	Outdoor pool for aqua classes and swim lessons. Outdoor area at Longview and Gamber for group fitness classes. <u>Bigger area for group exercise at Gamber</u> .
Tennis (3)	Tennis
	Provide <u>tennis</u> courts that are lighted and not right off the highway. Too loud to hear score called out.
	Tennis courts
Natural Play (3)	More natural playground
	natural playgrounds (the one in Olathe by the Lake is amazing)
	Add natural wooded parks such as Lake Jacomo. They have over 30 miles of <u>beautiful single track trails</u> that are maintained by volunteers. Think of what the city could offer with their paid staff and volunteers.
Golf/Mini Golf (2)	Par 3 Course?
	Lees summit should make a miniature golf facility that is operated by LS Parks and rec. would be a great addition
Baseball/Softball (2)	Providing baseball and softball diamonds outside of Legacy Park.

	Better and more baseball practice fields and more batting cages
Sled Hill/Area (2)	Sled Hill
	Sledding area, more access points to Rock Island trail and paint pickle ball lines on tennis courts.
Farm Park (1)	something like Deanna Rose Farm
Facilities - North (1)	Yes, the north end is woefully under-parked compared to the rest of the city
General (24)	Lower Banner Park is in desperate need of upgraded facilities, our neighborhood I surrounded by busy high traffic streets and this is the only walking distance park for our children but it is lacking compared to many other neighborhood parks I have seen.
	When updated neighborhood parks, keep them simple so they don't get too busy for the families that just live within walking distance.
	Playgrounds at the library!
	It would be nice to see more imagination put into our parks themes. It would also be nice to see more 2-5 yr old equipment most of the equipment being put in is better for 1-3 or 5 and up. It would also be nice to have at least a couple parks that are kind of like the play ground at Great Beginnings building fences in and good for kids 3-5 fenced in and safe for kids on all levels.
	Skeet range - LS needs a skeet range.
	Making new parks where there is a lot of new neighborhoods (or apartments!) going in. And also expanding current parks to accommodate new growth.
	Modernization of current sports facilities for kids, like turf baseball fields, netting over bleachers to protect from foul balls, etc.
	Expand fireman park
	We need more tennis courts and parks that families can enjoy as a family unit - things pre-teens and teens can enjoy alongside their parents.
	Continuing to update and modernize parks, like has been done at many parks: Lea Mc North, Lowenstein, Summit, etc. Walking paths/trails around parks and connecting neighborhoods to parks.
	Outdoor racquetball/multi-functional courts. The courts at Pleasant Lea are needed but need some maintenance. And adding more outdoor racquetball/multi-functional courts (especially near tennis courts/pickleball courts would be fantastic.
	Outdoor venues.
	Development of Sylvia Bailey Park on Ranson Road. We need more community garden space and an agricultural information center.
	A mega park like the Gathering in Tulsa, OK
	My neighborhood park isn't mentioned here at all. Grant park needs so much attention.
	Variety- outdoor roller rink, bmx course, basketball court, butterfly gardens, fenced in park for toddlers. Please plant trees in the median of 291 north. It would greatly improve the appearance.
	Safer playgrounds - they should be fully fenced, at least the toddler areas at a minimum
	It would be nice to have a couple parks that are fenced in for parents with small children that like to run. It's hard when there is no enclosed area, especially in parks like the ones with small water areas (ponds)
	Parks in the Longview, Pryor, 3rd Street, View High area.
	Updates to Banner Park
	Would love to see a playground added to Canterbury. We also love the splash parks and would love to see one added to Legacy near the baseball/softball fields (Joseph Dyke playground)

	You should focus more on outdoor facilities
	No. Out door facilities should be the main focus.
	Continue to grow the variety and availability of parks and activities
Trails/Connectivity (77)	
Connectivity (38)	Bike trails connecting schools to neighborhoods, parks and retail.
	Work to connect existing walking and biking trails to one another. Ex Monarch View to Eagle Creek to Hartman etc.
	Connecting neighborhoods, that are island off due to major highways, to other neighborhoods for ease of safely traveling by foot and/or bike.
	Creating more trails and making sure existing ones connect with out having to be on roadways for long stretches
	Partnership with City planning for bike lanes, etc. to better connect parks and the City.
	Linking trails to make a cohesive system and to get all areas of Lee's Summit with convenient access to trails like the Rock Island (currently VERY difficult from the Colbern Rd area).
	Connecting trails, when appropriate, to allow people to walk to retail areas.
	More bicycle lanes/trails. City wide bike connecting trail. More walking trails.
	More access to parks by sidewalks We live on oryir rd and there is only the road to walk with a stroller to use Osage park which is dangerous traffic I feel our pryor rd has been ignited to hav safer access to use the park
	Definitely as stated in one question being able to connect neighborhoods to shops and restaurants.
	Extended/connected bike and walking paths or trails
	There needs to be walking and bike paths OVER highway 50 and highway 291. Bike trails are crucial to making this town work.
	Expansion of bike paths throughout Lees Summit. Of love to see more connection of the paths with on shared road paths or designated throughout neighborhoods. Bike share programs in downtown and other public areas.
	Clearing park grounds that surround Deer Valley Park snd creating trails from Deerbrooke Addition to park.
	Make the city, especially downtown, more bike friendly. More bike lanes and greenways to draw in more of the community. Especially with more residents downtown, a safe, bike friendly downtown would be amazing.
	Being able to access parks by biking and walking across major roads, e.g. 291, to easily and safely bike from Meigh McKeighan to Miller J. Fields as a family. 2. Incorporating aspects of Crime Prevention Through Environmental Design (CPTED) to foster and maintain safety.
	Establishing good pedestrian and bike lanes to make ditching a car a feasible option, plus a bridge connecting lee makeegan North and South would be awesome!!!
	Would be great if LS was more bike friendly with more trails that were all inter connected so you could actually go somewhere on a bike without riding in traffic. Or at least as little as possible.
	Biking trails to downtown LS throughout LS communities and bike parking.
	I would love to see contiguous bike trails accessible from Lakewood through to Blue Springs Lake, Jacomo, and to downtown LS. There is currently no safe access across the 291 intersection. Please also look to long-standing park districts in areas such as Chicago suburbs

	(ie, Palatine IL) for guidance and inspiration. My family just moved from there and they have excellent programming that is widely used and highly valued. I'd be happy to provide some old catalogs I have.
	Partnerships with other municipalities to make connections to other existing trail systems.
	Linking city park infrastructure to bigger systems, such as paved Legacy Park to Fleming Park access, same with Little Blue and Rock Island trails (Hartman Park access to Rock Island is a win), working with Unity Village to improve trail access there
	Bike trails that connect north to south or around the city
	Pedestrian and bike paths to stores etc
	Trail system far behind Leawood and Overland Park. Need more trails that connect. Rock Island is good start. Why not develop trails for jogging at Jacomo better. Not well kept, and not good for jogging.
	Having a connected continuous trail system is important. Having East/West connecting trails accross 291 is needed. Having the Rock Island trail is wonderful! As traffic and population increase having safe trails or bike lanes is important.
	Creative walkability between / within existing physical features. Park and ride/bike/walk options should be a high priority.
	I really believe in connectivity. I would like to see Lees Summit target tying our trails in with those of Blue Springs, think Adam's Dairy Park trails, and the Katy trail/Rock Island and Pleasant Hill.
	LSPR should work with Jackson Co./Cass Co. To coordinate with county parks too
	Connect all the trails so we can safely get around on bike.
	Connecting other municipalities through trail systems
	Bike lane accessibility to the parks
	South Lee's Summit needs more trails connecting neighborhoods.
	Connected bike trails that don't require runners/cyclists to be on heavily trafficked roads
	Connecting parks like Grant Williams with sidewalks in surrounding neighborhoods.
	Not sure if possible, but a trail connecting Osage Trail, Arbor Walk, Eagle Creek, Hartman and Longview CC. A trail that is safe for strollers, bikes etc.
	I believe the trails that come out of different Parks should be created and well taken care of to allow population to walk and bike to retail places instead of have to drive.
	Connecting green spaces, unique recreational opportunities, improving facilities at existing parks,
Walk/Bike - General (17)	Biking paths
	More bike trails with visually appealing surroundings!
	Walkability. It would be very compelling for LS to invest in Blue Zones methodology to build a sustainable future.
	Continue to upgrade bicycle and walking trails in our city.
	bike lanes outdoor runs. triathlons
	Street Bicycle marked pathways
	More bike lanes, better bike lanes

	Bike paths that are off road and on roads
	More cycling specific trails, especially in collaboration with surrounding areas.
	Paved Bike trails
	Walkability and providing park equipment for all ages.
	The bike path
	Walkable neighborhoods.
	Bicycle lanes on major roads.
	Neighborhood sidewalks! But that's probably not for parks and rec.
	More trails
	More bike trails
Mountain Bike/Hike (6)	Mountain bike skills park and added mtn bike trails.
	I would love to see more Mountain bike trails. I'm a head coach of a youth Mountain bike team 6th-12th grade. We love Jacomo! I would love to see more trails where kids could access from neighborhoods.
	Mountain bike trails, <u>pump tracks</u> , <u>progressive skills park</u> for bikes. See bentonville for examples.
	Mt. Bike trails
	Creating more hiking trails through woods and hills around lees summit so we don't have to drive to Jacomo to hike.
	Creating and/or maintaining native lands with trails for hiking, camping, and backpacking.
Rock Island (4)	Where does Katy Trail come in to LS? Need an entry price for low income members.
	Rock Island Trail is wonderful but it needs some resurfacing since winter
	Rock Island connections for parking & entering trail at more locations. Make sure people understand and are supportive of wildlife, such as fox & coyote in their neighborhoods.
	Destination spots along rock island trail.
Legacy (2)	Bike/Ped sidewalk for Legacy Park drive before someone is killed. This will also allow for people to safely walk and bike between the sports fields and the community center. I would love to see access from the soccer and baseball fields to the Legacy trail.
	Putting in a sidewalk from one entrance of Lovell to the other. When there are games or tournaments going on it is unsafe to have people walking on the roadways since there are no paths or sidewalks available.
Trail Amenities (2)	Putting more benches along the trails for Seniors and others to rest. We are Seniors and the trail at Legacy has become too long for my husband to complete comfortably. If there were more benches, he could walk and rest and walk and rest. Families with little ones would probably appreciate the benches too.
	Need more rest spots, benches & shade, along trails. Encouragement of senior adults to walk, knowing they will be able to reast periodically. They should carry a cell phone but many do not have one due to limited income. So possibly add a safety alert device that folks could utilize in case of an emergency.
	Bike path benches.
General (8)	Little Blue Parkway path in northern Lee's Summit.

	I really believe the trails are most important-people are looking for trails to hike, walk and run. I also really wish the trails at Jacomo were better maintained and well marked.
	Safe trails for bicycles, runners and walkers are everything. They encourage health and environmental consciousness.
	Biking trails and nature areas.
	Wooded rough(ish) terrain bike trails. Something not paved but more natural that teenagers would enjoy with some bumps & fun!
	Lee's Summit should contribute to the development of the Rock Island Trail from Lees Summit to Pleasant Hill.
	More wooded walking paths
	We love to see all the equestrian trails.
Programming (54)	
Special Events (10)	More music events
	More community events at parks
	Parks as gathering spaces
	Annual community volunteer event for park cleanup (picking up litter, planting trees or flowers, etc.)
	Live music in parks
	Recreation programming and events for the community.
	You mentioned it, but amphitheater with live music would be great.
	More community engagement events and activities.
	More events outdoor events and the Amphitheatre
	I would like to see the Amphitheater used in ways like Shawnee Mission Park. An outdoor summer theater program and concerts.
Athletics (9)	More outdoor nature programs, ultimate frisbee league
	More pickleball hours
	Public swim teams. Outdoor Public swimming pools that provide swim team options.
	More winter indoor activities, such as soccer, field hockey, or similar indoor grass sports.
	Improvement to the quality of the youth programs you offer.
	Sports
	could envision the potential to have future grown in the adult sports area (like currently in YSA's) - especially the pickle ball envirnment.
	Better youth recreational sports options.
	More kids programs to introduce them to a variety of sports.
Senior (7)	Senior events
	Activities for senior citizens.
	Senior citizen classes for things like balance. Silver Sneakers can only take very few each week so we need to do things weekly that gives every senior a chance that wants to attend exercise classes.

	Area for elderly game tables maybe
	More senior recreational sports.
	The silver sneakers classes are very popular, and sometimes, completely full. Any plans to offer more?
	Please remember there are many senior citizens in Lee's Summit that want to remain fit and active and not in an "old folks setting"!
Fees (6)	Community access to Longview Rec center for just swim pass. Open to KC residents
	Lower the price for memberships at Lovell Community center due to not needing access to all community centers
	It would be nice for anyone whose children go to LS schools to be able to pay the LS resident fees vs non resident fees when using facilities. We shop, eat and pay school and sales tax, but because we live out of city limits, we are penalized and have to pay a higher rate. Unfortunate!
	Family memberships instead of individual plan only.
	Family memberships!!! Every other place offers family memberships except LSPR. Using the excuse that it wouldn't benefit all families is shortsighted, as each family can do the math and see if a family membership or individual memberships are a better deal.
	Could there be a cheaper membership to the exercise facilities? For example, a membership specific to Legacy instead of all of the facilities.
Youth (6)	Organized youth popup free or low cost activities - learn to play pickle ball or disk golf, sand volleyball ball tournament, etc.
	Sports. In rec if we could keep teams together throughout elementary. Instead of new teams each season. We don't have a very strong rec league for sports.
	Programs to get kids outside.
	More programs for kids
	I don't know what the solution is, but my preteens need more outdoor activities that aren't playgrounds. They also love the natural wooded areas. So more of whatever could help with these interests would be awesome.
	Summer camps, fitness programs for kids to complete and earn rewards (similar to how libraries have summer readings/ways for kids to get more involved with the community centers that they live close to), maybe a playground passport where you visit a certain number of different playgrounds and get stamps/stickers in a book for completing each which will help more parents and their children spend time together outside. Currently have a 6 month old and look forward to the future for lees summits parks and recreation, we already love the paths and scenery at legacy park. Thanks for wanting our input!!!
Fitness (5)	Increase number of exercise classes available at community center.
	Develop a space for free indoor walking
	I would appreciate a Tai Chi class. Also, extended hours for Summit Waves to better accommodate working families.
	Maintaining well versed instructors in exercise classes.
	Better scheduling of the exercise programs,,,, especially the seniors programs...Expand the variety programs beyond Silver Sneakers. I am willing to discuss in person or by phone if you are interested.....My name is Michael Mangiere.....816 560 5411 ...Thank you !
Instructional (3)	Guided Nature walks, education programs

	More activities for adults who also want to take photography or art classes. I also want to underline the importance to me of preserving random green spaces throughout the community. As of now, many green spaces integral to wildlife are being razed. I am not sure if there is a requirement of environmental impact statements before paving over meadows, streams, and woods, but maybe there should be? It would be nice to have more areas for wildlife and nature observation, or interpretive centers (grasslands and woods) so people can also learn about the wild environment that existed before Whataburger and developers decided come in.
	Outdoor education and ease of access for higher density areas
Teens (1)	activities/facilities specifically appealing to teens. Unfortunately, I don't have a specific answer or example. But I feel like they don't have enough spaces for them in the area. Safe and engaging places for them to be after school, evenings or weekends would be nice. Keep them from loitering in places they don't need to be.
Adults (1)	More beginner classes and programs for adults
General (7)	I think having various classes for citizens young and old is a good use of facilities. It can introduce people what is there.
	Please make sure you can maintain what we have first before adding more or spending money to take on more property. Staffing, perhaps due to pay, causing a reduction in hours of service BUT No fee reduction...what's up with that? No way to treat your "customer!"
	Programming at the proposed downtown market? Hoping to see LS Parks and Downtown Main Street collaborate to manage (not some outside firm).
	More dog activities
	Better pool hours for open swim, especially the week of spring break!!!!!!!'
	Diverse events meeting all age groups and perhaps something for singles or non-child families
	Please bring back consistent childcare to Lovell and Longview community centers.
Environment (29)	
Preserve Open Space (12)	Preserving green space is so important to the community. Everyone I talk to about trees is always frustrated when they're cut down. But I know LSPR is so good about planting new ones where ones have been cut down.
	Please stop knocking down forests in the name of "economic development". We have enough houses, banks, and restaurants. We used to have enough trees.
	Focus on more land acquisition so that our community will have the flexibility to build new recreation and parks for the future.
	Please preserve our land while strengthening our current facilities.
	We need to keep more native land for animals as there is a lot of new developments with nothing being left natural for animals and nature! It called helping keep trees and land to help with climate change. Check with the NRA and the Mo conservation along with Sierra group. Nothing new has been set aside just more developments
	Natural space downtown Lees Summit. Not fill up every square inch with a building or parking lot!
	Preserving natural landscapes as part of development. Keeping wildlife corridors as land is cleared.
	Save and conserve as much park, trail and natural space as possible, before it's too late. Our family is so sad to see so much development and new construction in Lee's Summit.
	Stop with the high density building and keep our green spaces
	The city needs to quit turning every square inch of land into strip malls and utilize some of this land for Green space.

	Trying to keep some areas woods or as natural as possible because the constant addition of housing developments have tendency to cause flooding problems and animals moving into old neighborhoods because there wooded home areas have been cut down and taken over.
	Preservation of open space so we are not a giant strip mall surrounded by multistory apartment complexes.
Native Plants/Habitats (5)	Keeping parks natural. Low or no use of chemicals. Native planting.
	One question mentioned urban Forrest which is important but the native planting is a different question. Native planting gets overtaken very quickly and it doesn't seem to have a big impact besides cost. Particularly in native grasses
	Maintaining and enhancing natural habitats for wildlife
	Creating pollinator friendly, native plant areas within the parks.
	Incorporating more native flowering plant areas within parks for monarchs and other butterflies
Trees (4)	Incorporating and encouraging the planting of trees, which has been an important part of new/renovated LS parks plans, into the "city" master plan as well. One master plan should reflect the other.
	Would love to see trees in the newer areas. E.g., Lea McKeighan South...no place to sit and read in the shade.
	Planting more trees in Parks is important and also replacing those that have died. And maintaining the trees by keeping them trimmed, and so forth.
	We should consider the need to increase the tree canopy in our city. Admire development takes place we are losing the wooded undeveloped areas. More planned arbors should be built into all development plans including rooftop gardens and covered walkways
Land Dedication (1)	Keep developers in line. Mandate significant dedicated greenspace and nature for all new development. Require connectivity of parks and greenspaces among all new development. Every new neighborhood should have a park, or if new neighborhoods border each other, they should share a park.
Wildlife Protection (1)	Wildlife protection
General (6)	it seems like we are tearing up so many trees on the Northern part of Lees Summit South of Unity Village. it is very discouraging to see all of the dead deer on the highway due to this construction. More attention needs to be paid to keeping our greenspace.
	No smoking. Beautiful landscape and structure like Loose Park in KCMO. Shading of playgrounds like in Great Beginning.
	Don't give our parks up to developments that are getting tax breaks.
	Protecting the environment (e.g., recycling and composting options in facilities, use of "green" technology and building practices, conserving resources).
	Do not approve the Anderson pointe development. There is abundant wildlife including bald eagles that will be displaced.
	Flooding issues Building too much "stuff" Keep the green Protect wildlife!!

Maintenance (29)	
Cleaning/Maintenance (11)	Maintaining the parks and cleaning up the parks and trails on a regular basis.
	Clean facilities that are safe
	Don't develop new areas if you can't maintain existing ones. Bells and whistles less important than maintaining green/natural space within the city. Not every square inch of LS needs to be developed!!! (despite what our mayor thinks)
	Keep it cleaner, trash is everywhere! It's embarrassing for our community.
	Maintaining parks and improving youth sports.
	Cleanliness of parks. Several of our city parks have trash everywhere.
	The upkeep, relevance and safety of current facilities and land useage
	Maintaining existing areas while exploring growth and innovation. It's easy to get to the top (not really) but maintaining excellence is even more difficult.
	Please maintain and grade and seed the dog parks. There are many bare areas which are completely muddy which need sod or rock
	Maintenance and upkeep are a must. Want more parks but need to keep up with its appearance
	Upkeep, maintenance and improvements to the existing dog parks. Possible to create another location for a dog park?
Trash (Parks) (6)	I don't know if it parks responsibility but the trash on roadways is despicable and makes Lee's Summit look very bad. Programs should be in place to keep roadways free of trash
	Trash cleanup in our city. There is so much trash on the side of the roads. Even coordinating a trash cleanup every spring. I would be very interested. Thanks
	Putting in stations with dog poop bags and gabage cans so more people will pick up after their dogs. They need them in every park esp those with walking paths (like Legacy Park)
	Trash cleanup
	Cleaning crews at all lakes! It's horrible with trash everywhere
	Litter control
Trails/Asphalt (4)	Simply the maintenance of existing paved trails
	The biking trails should be better maintained. The Legacy trail for example, is in poor condition. Also many of the so-called bike routes on roads involve too much dangerous traffic, are broken up making it hard to navigate safely and are not kept clean of road debris.
	Fixing parking lots at the community centers
	Parking lot renovation/maintenance at parks- making sure parking lots are safe and functional for families with small children, i.e. clear lines and wide spaces for easy access to children in back seats.
Snow Removal (2)	Plowing trails after heavy snowfalls so neighborhoods can exercise safely during winter months.
	When it snows, sidewalk SHOULD be shoveled clean for children that have to walk to school and those without a car for work. It is unsafe and there is always a sheet of ice underneath!
General (6)	Redo indoor track at Legacy. It is in terrible shape, like walking on concrete.

	The sports complex at Legacy (specifically baseball) COULD be a stellar site for tournament teams. HOWEVER, the facility needs improvement! Field need work, provide umpires with a changing room, bath/shower/ locker. Concessions could be upgraded. Just go look at other places that are highly rated in the area, ask the umpires & coaches directly what needs improving.
	Plant trees for wind block at legacy!
	More money spent at LSBA. The fields are good because LSBA runs it great. But LSPR needs to update the park it's getting old
	Some parks in the older areas have been overlooked and are in need of updated equipment and better parking options i.e. "pirate ship park".
	Safety. Miller J Park splash pad needs better drainage. Many kids fall due to puddles of water that grow algae. Simply having it cleaned more often has barely helped the problem. Also updating/ enlarging. Miller J Park, while fairly new, does not have a big kid playground nearly large enough to accommodate how many children use it on nice days nor seating & shade for how many parents come. While I'm sure other parks have their issues this is the park my friends, neighbors and I visit almost daily together so I see/experience these issues. In the summer when daycares and camps visit the splash pad there is by far no place for regular attenders to the park to sit/play.
Facilities - General (27)	
Pickleball (21)	More pickleball courts! There are more than enough tennis courts that mostly sit empty, while pickleball courts have people waiting to play.
	pickleball facility
	More pickle ball courts.
	Pickleball complex
	12 court outdoor Pickleball complex
	Currently Pickleball is taking the country by storm.It would be beneficial to have more indoor and outdoor courts. It is also a sport/ game for all ages. I play with people age 30- literally 85 and 90.
	Pickleball courts and facilities.
	Pickleball complex or at least more courts
	more indoor and outdoor pickleball courts. Lees summit has fallen behind other nearby communities.
	We need more dedicated Pickleball Courts in LSMO. People drive to KS and other cities in MO to play. Think about tournaments and making \$\$ from them.
	We need more Pickleball courts
	A dedicated indoor pickleball facility would be great as well as more outdoor courts
	Making more Pickleball courts available including a tournament style venue
	Need more Pickleball courts
	It is important to focus on supporting programs that have strong and growing participation. Pickleball seems to be one of those areas. There is a large group of active supporters and LSPR needs to work with them to meet their local growing activity.
	Game facilities like pickle ball

	Pickleball courts
	More pickleball courts!!!
	Pickle ball courts
	Pickleball courts
	Pickelball complex.
Aquatics (2)	Another pool !!!
	Another outdoor/indoor pool facility will be needed at some point. Summit waves/pool are packed some days
Facilities - North (2)	There are no substantial amenities north of Colbern. It may partially be the Blue Springs School District, but we live in Lee's Summit and feel ignored.
	There are not many park and recreational options for us in the Blue Springs School District portion of Lee's Summit.
Basketball (1)	More basketball courts, Longview and Legacy are great, but more courts are needed.
General (1)	More activities that might encourage physical activity for older children and teenagers. e.g. rollerblade hockey, roller skating rink gaga ball
Indoor Facilities (25)	
Picklball (5)	More indoor pickleball courts!!
	More outdoor and indoor Pickleball courts. We especially need some courts on the south side of Lee's Summit.
	Adding more pickleball courts/opportunities - outdoors and inside.
	More Pickleball courts both indoors and out doors.
	Indoor Pickleball courts for all ages and skill levels
Fieldhouse (3)	a large indoor facility that would encompass numerous volleyball, basketball, and pickleball courts/tournaments simultaneously
	Indoor Multisport Turf Fields Complex (Football, Soccer, Baseball, Lacrosse)
	Additional Community Center, More pickleball courts, Field House
Entertainment Center (3)	Indoor parks and arenas like climbing walls, skating centers, kids amusement indoor arenas. We also seem to have lost things like batting cages, mini golf and other school age extra-curricular practice/family fun facilities
	Another young kid activity like roller skating or something like wonder scope or paradise park
	more indoor spaces available to rent for kids parties/other events would be great
Skatepark (2)	New indoor indoor skate park. Or a place for car guys to hangout.
	Indoor tennis and pickleball courts would be amazing!
Aquatics (2)	avialability to use in door swimming pool
	Lee's Summit Parks & Recs needs to incorporate an indoor therapeutic pool with warmer water temps for exercise and therapeutic use. Tried one at a friends in Littleton, Co. AMAZING.
Facilities - North (2)	Very little is offered for the 64064 section of LS. Would love to have a community rec center available for us that is not 20 minutes away

	I would love to see an indoor facility that has classes and workout equipment near our area which is around Lakewood Boulevard & 291 or Woods Chapel & 291 in Lee's Summit
Longview CC (2)	Build up Longview Community Center as it needs more attraction.
	Yes! Love to have a sauna installed at Longview!
Lovel CC (1)	The equipment at Legacy Community Center needs to be updated. Previously we had used the Belton Community Center. When we moved to Lee's Summit last fall we were disappointed in the services and equipment at LSP.
Gamber CC (1)	A larger space for classes at Gamber. Classes held at that facility are too crowded and it's difficult to get into a class at times. The sound systems at all facilities need to be upgraded desperately. Also, Lovell locker rooms and the pool are very dirty.
Arboretum (1)	Local arboretum and botanical garden
Ice rink (1)	I'd love to see a community NHL size sheet of ice for use all year. Our family uses the outdoor rink frequently during the winter and it's usually very busy. But it's weather dependent and the weather here is highly variable. An indoor full sheet of ice would allow more users and more frequent use. It would also open up the possibility of Lee's Summit hosting tournaments, bringing in users from our of state.
General (2)	LSPR should have an event space bigger than John Knox. This is lacking in LS and a big miss.
	Continue to update the gyms with new equipment and to maintain the walking trails.
Kuddos (15)	We love the Rock Island Trail and opportunities we enjoy with the connection to our Winterset neighborhood. We love the Lowenstein upgrades and use that park weekly.
	Keeping parks safe, clean (bathrooms too) and maintained/painted. Which I think LSPR does well.
	Just want to say that I have small children and love the parks in LS. I used to live in south Overland Park, and I have to say it is lacking parks there. It is one of the things that drew me back to LS. I also really enjoy the legacy park trail w my family. My youngest is 2 years old, and I would like to see more parks with a better option for 2-5 year olds. Lowenstein park by Target is awesome; but is geared towards either older children or very young, not the in between. Also, The park downtown next to summit waves, is it Harris park, is the only shaded park in LS, I know a lot of moms and myself would like to see that park updated, it is one of our favorites, but it really needs updating, a giant sandbox too, kids love sand! Thanks for all that you do!
	And thank you for the restroom facilities at Deer Valley Park!
	Providing lots of different opportunities for different activities (which is being done currently)
	I feel LSPR does a remarkable job creating and maintaining our parks.
	The inclusive equipment on the playgrounds are wonderful. The outdoor events are amazing!
	I love that you incorporate aspects in your parks to reach other parts of the brain - like music and that you incorporate things for those with special needs. Keep it up! :)
	I think LSPR is doing a great job. Parks and green space are very important to our growing community. As a father of a daughter who has been involved in the softball program for years, I would like you to address her concern regarding the apparent inequity between girls and boys sports facilities. She has a valid point that the facilities offered to her brother far outweigh those available for girls. Thank you for your consideration on this matter.
	O, you are doing an awesome job 🙌
	I think you've covered it all

	You are doing a great job!
	I am impressed with LS Parks and programs. As a senior citizen I would like to see more Silver Sneakers locations and activities especially for seniors- meals, cards, speakers
	I think the survey questions allowed residents to prioritize their concerns.
	You are doing a great job! Keep it up, team!
Other (60)	
Staffing (7)	Paying your employee better
	Competent staff in the facilities.
	No mention of salaries/hourly pay for part time staff in this survey, so please increase that as they keep facilities running and are key compenents to LSPR success.
	You should find a way to keep life guards on a full time basis. Some of us with back injuries and disabilities can only use the pool as our main exercise. Do the right thing!
	Pay existing employees more than minimum wage, and hire more full-time employees.
	Making sure you have enough employees to run facilities so that the hours stay the same.
	Staffing of ongoing facilities so that they are not closed during Lee's Summit school breaks!
Safety (7)	Park safety
	Good lighting and constant police presence in our parks.
	Safety of patrons
	need security cameras everywhere
	Park security, inclusive playground equipment
	Perhaps methods of keeping our parks safe for everyone. This may involve more police and/or Parks & Rec presence, I'm not sure. I think needles, condoms, etc. have been found in some parks, plus "sketchy" folks at odd hours. You may already have plans in place which you are implementing. I love our parks! You guys are doing a great job!
	Safety
Develpoment (5)	Not overdeveloping
	Balance between new home construction and the amount of people to park space ratio. Will need more sports fields.
	Less business development and housing developments more attention to the natural environment
	Lee's Summit has plenty of concrete. Let's keep what we have beautiful and maintain as much green space as possible. It won't matter how many nice places/events/facilites we have if we let any of them, even one of them, become run down. Run down facilities (and odors of facilities like the sewage smell at Summit Waves) make Lee's Summit lost it's small town feel.
	Quit using green space for commercial growth! I don't like what they did at Lowenstein. The traffic for two restaurants spills into an area which is used by children.
Accessibility (5)	Access for residents who are handicapped or low income!
	Being sure that parks are accessible to people, expel kids, with different abilities.

	More accessible facilities for youth
	Making parks accessible to all—playgrounds for all children no matter what their ability maybe!!! Look at Nashville's all accessible park—amazing!!
	Opportunities for citizens with disabilities needs to be expanded.
Fees (4)	Please consider letting all Lees Summit addresses are part of the “residential” fees. We are In an unincorporated area of Lee Summit. We pay high Lee Summit school Taxes and should be able to have equal use of the parks. Thank you
	Reducing late night (after 12am) activity in parks whether it is criminal or non criminal activity.
	Development at the area on Hamblin Road.
	Cost of services to accommodate lower income residents including youth sports.
Partnerships (2)	Partnership with Jackson County and other neighboring agencies. Especially with trails to build more connections
	Partner with JCPR for use of facilities as many LS residents live close to these areas
General (30)	Universal design
	It is important to work toward park equity; lower-income neighborhoods should have parks to be proud of too.
	Buying local when you can
	Budget appears to sufficient without another standalone election in which few show up and it passes :)
	I hate what you did to Lowenstein park. You could have enlarged the playground area, but kept the rest of it. There should not have been any encroachment by businesses. The water feature is a joke--the figure 8 loop was wonderful with the mature trees. I have been a resident of LS for 40 years, and I have been to that park once since you changed it. It is ruined for me. For years developers have tried to get their hands on it. Like we needed a couple of restaurants right there? I've heard there is an uptick in crime there now, also.
	Don't get caught up in the "equity " nonsense. Focus on being good stewards of the tax dollars we pay for parks. Do not get political.
	water fountains and water bottle fillers
	LS should take care of the flooding and rainwater water management for it's citizens before focusing on "extra" things like parks.
	Advertising and maps of what's even currently available would be nice. I've found it difficult to search and find parking so they are underutilized. Development of loops back to cars versus having to double back. A list of trails by lengths of loops and exact gps parking to enter correctly.
	Farmers market in DTLS.
	Add trash cans, dog water station and poop bags at Legacy Loop please.
	Why has Park system eliminated free outdoor basketball courts?
	Look at Tulsa's river front park The Gathering Place. It is an amazing place.
	Accessible for all children & adults.
	Better communication with the public.
	More subsidies for community rec centers. They are way too expensive compared to suburbs in Nashville. Consider military discounts. Better walk way near the creek at Harris park

	The sport of baseball! The organization that runs baseball in Lee's summit is terrible, so many teams are going to Blue Springs, liberty, or the Kansas side to play. PLEASE look into this, it's been declining for years!!
	It LS can accomplish goals in survey— that's good
	The last few parks built or renovated have removed beautiful trees older than anyone in charge here. These should be preserved. So sad to see historic nature undervalued. My number one feedback would be to KEEP ALL SEASONED, HEALTHY trees in tact. Plenty of room to build around vs. Demolish. Lowenstein is a hideous park now backing up to fast food. Parks are about being outdoors in nature, not next to a shopping center. Additionally, please put walking trail lights at the Douglas/chipman parks.
	make sure they are used for the intended purpose ie. play ground for kidds not a skate park,bike,or scooter park
	Let's let the homeless take showers and clean up at the facility that have showers. Lee's Summit Social Services is kind enough to feed and help all people with needs and you can also.
	keep up with the park and rec systems of surrounding communities
	Would like to have kept Lowenstein, other Parks, same size.
	Do not want to see any further development around the Eagle Creek subdivision
	additional venue downtown near new farmers' market 3rd & Green to with Downtown LS to develop and maintain
	Create secluded areas to get away from traffic, noise, and buildings.
	<p>It is a shame that there has been such a lack of vision in regards to the sports complexes by Legacy park. It started as a fine project and the minimum work was done to allow use. Since that time nothing has been done and the fields have deteriorated. The playing surfaces are like powered dirt and consists of way too much lime dry from trying to get them playable. We are missing the boat when we should/could have a 1st class facility that would positively impact our community and bring economic growth. Look at what was done at Creekside and ODAC, Mid-America Sports Complex, and Urban Youth Academy. I understand that there are more facilities being planned the greater K.C. area. Not only are our youth being under served, but they are leaving to play in other areas. They traffic should be coming to Lee's Summit rather than going to Kansas. We should be working with area schools to make the facility 1st class and unite facilities and funds. With the land available improved facilities could lead to hotel and restaurants to support the increase in visitors to the area.</p> <p>If we can't take care of what we have and do it right, no more funds should be allocated at all.</p> <p>Has anyone considered approaching the Chiefs about building a practice facility? You should look at the practice and visitor facility that was constructed for the Dallas Cowboys. Local high schools use those fields for high school games.</p> <p>We need some vision to have a 1st class city!</p>
	Facilities, equipment, services and activities for the ever increasing senior citizen population are always important. These people are typically parks and recreation advocates plus they vote regularly.
	Providing sunshade. Provide safety along trails (ie lights, emergency phones, alarms)
	Clean and accessible waterways
	Cooperation with area HOA'S in developing new subdivisions.

Lee's Summit Parks & Recreation Master Plan Visioning Survey

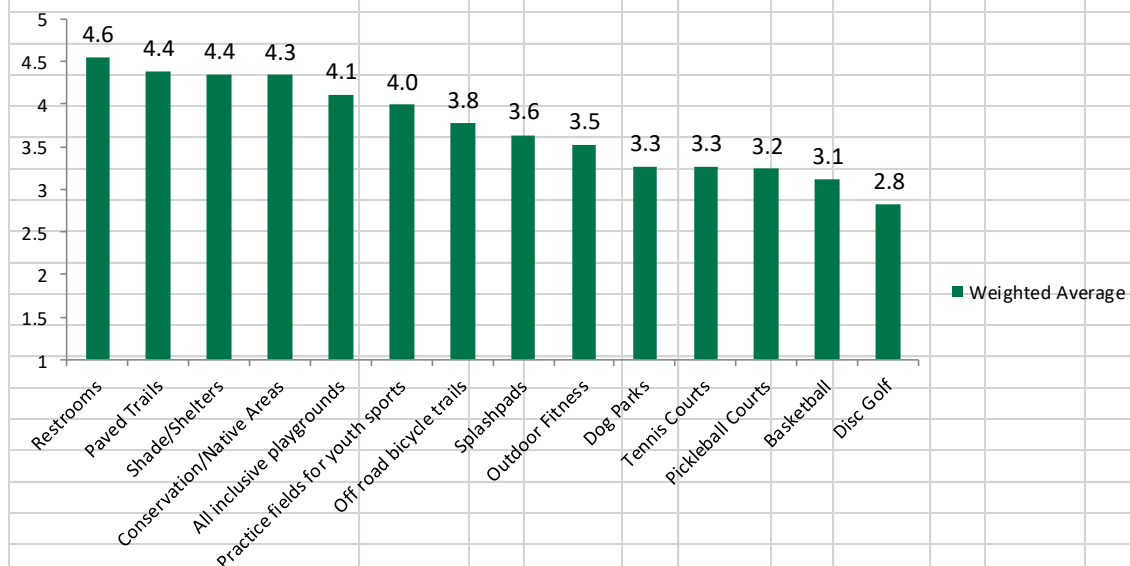
Q4. Please rate how important the following park amenities are to you

	1		2		3		4		5		Total	Weighted Average	4&5		
	Not Important		Low Importance		Neutral		Fairly Important		Very Important						
Restrooms	0.80%	8	0.90%	9	5.42%	54	28.49%	284	64.39%	642	997	4.55	1	926	93%
Paved Trails	0.91%	9	2.42%	24	8.87%	88	33.77%	335	54.03%	536	992	4.38	3	871	88%
Shade/Shelters	0.61%	6	3.03%	30	8.18%	81	37.47%	371	50.71%	502	990	4.35	2	873	88%
Conservation/Native Areas	1.01%	10	2.31%	23	11.47%	114	32.09%	319	53.12%	528	994	4.34	4	847	85%
All inclusive playgrounds	2.82%	28	3.62%	36	16.40%	163	34.21%	340	42.96%	427	994	4.11	5	767	77%
Practice fields for youth sports	3.13%	30	4.28%	41	19.81%	190	36.50%	350	36.29%	348	959	3.99	6	698	73%
Off road bicycle trails	5.73%	57	7.34%	73	22.33%	222	33.70%	335	30.89%	307	994	3.77	7	642	65%
Splashpads	6.14%	61	8.75%	87	24.55%	244	35.71%	355	24.85%	247	994	3.64	8	602	61%
Outdoor Fitness	5.02%	50	11.75%	117	26.41%	263	38.45%	383	18.37%	183	996	3.53	9	566	57%
Dog Parks	14.59%	145	13.08%	130	24.45%	243	26.06%	259	21.83%	217	994	3.27	10	476	48%
Tennis Courts	9.85%	98	11.06%	110	34.77%	346	31.06%	309	13.27%	132	995	3.27	12	441	44%
Pickleball Courts	12.35%	123	13.45%	134	29.32%	292	27.11%	270	17.77%	177	996	3.24	11	447	45%
Basketball	11.38%	113	12.89%	128	36.66%	364	30.21%	300	8.86%	88	993	3.12	13	388	39%
Disc Golf	18.03%	179	16.92%	168	37.66%	374	20.04%	199	7.35%	73	993	2.82	14	272	27%

Answered 999

Skipped 83

Please rate how important the following park amenities are to you

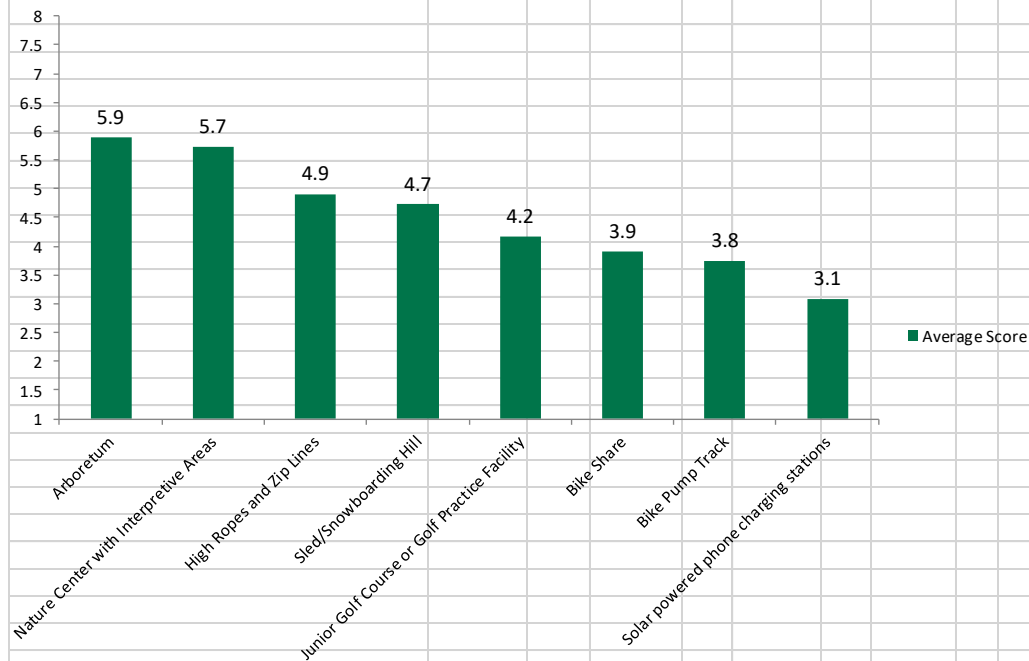


Lee's Summit Parks & Recreation Master Plan Visioning Survey

Q5. Which of the following park amenities not currently offered would you like to see in Lee's Summit? (Rank in Order of most to least interested in)

	1	2	3	4	5	6	7	8	Total	Average Score	1,2 & 3										
Arboretum	26.41%	239	21.99%	199	15.69%	142	11.93%	108	8.84%	80	7.07%	64	4.20%	38	3.87%	35	905	5.88	1	580	64%
Nature Center with Interpretive Areas	19.74%	179	24.70%	224	16.65%	151	13.12%	119	10.58%	96	7.17%	65	4.96%	45	3.09%	28	907	5.73	2	554	61%
High Ropes and Zip Lines	17.45%	156	15.44%	138	13.20%	118	13.98%	125	9.40%	84	8.95%	80	8.72%	78	12.86%	115	894	4.91	3	412	46%
Sled/Snowboarding Hill	10.41%	94	11.63%	105	17.05%	154	15.95%	144	13.84%	125	14.62%	132	10.63%	96	5.87%	53	903	4.73	4	353	39%
Junior Golf Course or Golf Practice Facility	10.07%	90	9.28%	83	11.63%	104	13.53%	121	12.19%	109	14.09%	126	12.75%	114	16.44%	147	894	4.16	5	277	31%
Bike Share	8.73%	79	8.18%	74	11.05%	100	10.72%	97	14.36%	130	12.15%	110	15.58%	141	19.23%	174	905	3.91	6	253	28%
Bike Pump Track	5.26%	47	4.82%	43	8.40%	75	11.76%	105	19.93%	178	20.60%	184	19.26%	172	9.97%	89	893	3.75	7	165	18%
Solar powered phone charging stations	4.04%	36	4.71%	42	6.85%	61	8.53%	76	10.66%	95	14.48%	129	22.78%	203	27.95%	249	891	3.09	8	139	16%
																	Answered	933			
																	Skipped	149			

Which of the following park amenities not currently offered would you like to see in Lee's Summit? (Rank in Order of most to least interested in)



Lee's Summit Parks & Recreation Master Plan Visioning Survey	
Q6. Are there any other park amenities not currently offered that you would like to see in Lee's Summit?	
Responses: 275	
Park Amenities (56)	
Water Bottle Fillers (7)	Water bottle filling stations instead of/in addition to standard water fountains.
	Water bottle fill ups,
	Filtered water stations to fill bottles
	Places to fill water bottles
	water filling stations
	Water stations
	Water bottle filling stations?
Fence (6)	I would like to see a gate at Miller J Park so that smaller children cannot escape into the parking lot so easily when using the splash pad. The small children area is right next to the parking lot. For a mother with multiple kids it's hard to be everywhere at once. A small fence w a gate could save lives and give peace of mind to many parents.
	Fenced playground areas (similar to toddler playground at Great Beginnings).
	Fenced playgrounds/areas for families with younger children.
	I put on last page but it would be nice if some parks had fences around play areas, indoor playground would be amazing
	A fully fenced in playground for toddlers.
	Fenced in parks. This is a huge deal for families of toddler, and families who have kids who run. A lot of kids on th3 spectrum need a safe space to get energy out but they have to be safe from traffic and getting to far. This also need to be a space that all kids can enjoy playing together. All the rope play grounds make it hard for kids to play together if they are unable to do it and lately that's all I see being put in. Some classic parks that have ramps and things would be nice.
Shade (5)	Shade, shade & more shade. There is an absence of sidewalks to get to some of the parks. Fitness type equipment so adults can stay active while watching their children.
	More shade over playground areas
	covered playgrounds
	UPF shades/structures,
	Shade options
Benches (5)	Relaxing area to sit and meet with friends that is pretty, with tables to bring coffee/takeout food/picnic.
	More benches at playgrounds. Some only have 1 or 2 which makes it tough for many adults to easily or comfortably take kids to the playground
	More park benches
	More benches and sitting areas, decorative fountains
	Offer more benches with shade along pathways for people.

Restrooms (4)	Restrooms at every park rather than a porta potty - thinking specifically of Happy Trails. It rarely has hand sanitizer either.
	Year-round restrooms
	More restrooms please!
	I would like to see more parks with nice year-round restrooms.
Shelters (2)	More shelters with picnic tables
	Free or low cost picnic shelters
Other (30)	I really like outdoor art like there is downtown and exercise equipment like they have in South Korea.
	Bike racks
	signage for trees and vegetation
	Better lighting especially at upper banner park. We are SO behind with the times in this area
	Fountains
	Mom & me swings
	I'm old, so zip lines don't interest me. I'm sure others would love them, though!
	Outdoor ping pong tables and place rent the balls and paddles.
	More dog waste stations
	Photography areas
	More play ground equipment at remaining parks that haven't been updated recently
	Indoor playgrounds for wintertime; kids farm (like Deanna rose)
	More toddler-sized playground equipment alongside other equipment.
	From my 5yo, a water tornado spinner. It's like a glass tube with a crank to make a tornado in a tube
	Recycling bins.
	Edible forest. Fruit trees, greens, etc.
	Zip line
	campfire pits
	Outdoor fans or water misters
	More STEAM features including outdoor instruments, art installations, ways to express/experience art at all ages, physics, electronics, mechanical features like excavators, seesaws.
	Lowenstein park is busy and going to get busier with all of the new apartments going in. Please add additional play areas. Also, the splash pads are awesome!! We could use more in LS!
	An outdoor track for walking and running. (1/4 mile oval)
	Swings; slides for kids
	Nicer artificial turf playgrounds for pre-k age
	Car charging stations at recreational facilities and bike trails trailheads.
	Sunscreen dispensers

	Updated fitness equipment as needed, campground or campsites with full hook ups, bike/walking trails connecting everything, medical fitness options (pre-hab, rehab, mobility, cancer exercise programming.
	Water falls and picturesque areas for professional photos.
	Grills, outdoor kitchens, dog park agility courses, dog bags, dog water fountains
	Bike racks,
Pickleball (18)	Centralized Pickleball courts
	More Pickleball courts
	There are some Pickleball courts, but more are needed and some Tennis courts should be converted to Pickleball, as very few people play Tennis any longer while Pickleball is growing in leaps and bounds!
	More pickleball courts...inside and outside. Some days there are 40 people waiting to play at Lovell.
	Pickleball
	Pickleball
	More Pickleball courts
	Pickleball complex
	Pickleball park at least 8 lighted courts with restrooms
	A consolidated, lighted, 8-12 court, pickleball area. As I stated before, Pickleball is the up-and-coming sport (the tennis of the 80's and 90's) that ALL AGES play now. Pickleball is now being shown in prime time on TV. You want a sport that ages 8 to 90 can participate in...Pickleball is it; not tennis, not basketball; no other sport is growing as rapidly across the US. We have to go to Overland Park and Lenexa to find well maintained, lighted courts.
	Shade at pickle ball courts and amphitheater
	More pickleball courts
	More Pickleball
	pickle ball courts
	Outdoor pickle ball courts on the west side of town
	We are way behind other close cities who have outdoor Pickleball complexes. Our group of 12 Lees Summit men drive to Independence to play at the outdoor Blackburn Pickleball complex. They have six outdoor courts at one location that are available for the general public to use.
	More outdoor pickleball
	Lighted pickleball courts.
Aquatics (18)	Warm water therapeutic and exercise pool.
	Larger splash pads. They fill up very very fast during the summer and it never seems enough room for my children and other kids to really play.
	Bigger splashpads
	Outdoor lap swimming
	Swim pass at Longview Rec Center for KCmO residents

	A second outdoor pool to reduce crowding. (Not in the budget, I'm sure, but it wouldn't have to be as well appointed as Summit Waves.)
	more pool time
	Just keep the indoor pool open for the public with a life guard!
	Splash pads with slides, more toddler park activities
	An outdoor heated pool. A big pool.
	More splash pads throughout the city. They get really crowded when daycares/summer schools show up with buses of kids. It would help if there were more options.
	More splash pads on the south side near Eagle Creek
	Outdoor community pools not associated with a neighborhood.
	Regular swimming pool
	Dry sauna
	Splash pad by bowlin road. Connecting to fireman park.
	Outdoor pool facilities for exercise
	Open water swimming
	Larger indoor swimming pool and longer adult swim times
Trails (14)	Marked bike routes downtown
	Trash cans on the trails
	Again, more bike friendly greenways and lanes to attract more people downtown. Think Bentonville. I understand we don't have the topography, but greenways and bike lanes draw a lot of people to their downtown.
	Bike racks
	More outdoor trails
	More connected paved teails
	More benches for all the trails. More seating around the playgrounds so Grandparents and parents can watch the kids play.
	Integrated bike lanes with city streets
	More trash cans along the rock island trail with dog poop bags
	Paved asphalt trails in nature (concrete sidewalks on Colbern don't count as part of your trail system)./
	Safer trails connecting parks and possible retail/restaurants. Calling the shoulder of a busy road like Pryor a 'Greenway' is a farce.
	Walking trail, and Community Center in the southern portion of Lee's Summit. It takes 20 minutes to drive to Lovell Community Center from 150 Hwy.
	Lee Summit should participate in the support and completion of the Rock Island Trail linking Lee Summit to Pleasant Hill
	more trails for walking
Mini Golf/Golf (10)	Would love to see some mini golf as well!

	Not really a park, but would love to see the addition of a mini-golf course since we no longer have Paradise Park. There is a limited amount of entertainment
	Mini golf. We miss paradise park
	Putting green/driving range
	Golf course driving range practice facilities
	mini golf. Activities that Paradise Park used to offer.
	Miniature golf course
	A nice mini golf course.
	Love the youth golf idea -- would be huge opportunity for kids to learn at hopefully a reasonable cost.
Native Habitat/Trees (9)	Fishing, waterfalls, wooded trails,
	More conservation focus
	Big flowering gardens, trees and ponds to walk around. Similar to Loose Park
	I would like you yo figure out how to build without cutting down mature trees and destroying the natural environment. Please start adding shade canopies to the playgrounds. I was just thinking that neighborhood north of 3rd street near Sunshine and Murray don't have easy access to a park without driving. Has it been considered to build a small playground in one of the empty lots from one of the houses that was recently torn down to widen 3rd street.
	More native areas, in general, more neighborhood parks.
	Native plant areas.
	More native plantings.
	Remove invasive species from green spaces and help restore native plants for better biodiversity.
	More green space/areas, that are left to nature. Especially between subdivisions.
Dirt Trails/Pump Track (9)	There is a bike trail in Northwest Arkansas that has a concession stand and entertainment area for live music and other performances. I would love to see something like this in LS.
	More bike park type features. Jumps, and directional trails
	Pump track
	I think the pump track or making connections the Rock Island Trail. These are both heavily trafficked areas and I feel adding to them would bring more people.
	Hiking trails
	Bicycle playground
	Anything mtn biking. Many communities are getting on board with this growing area. More trails and skills practice area for jumps, drops and cornering.
	Horse riding trails would be the only other thing I can think of
	Mountain bike single track course
Dog Park (8)	Dog park attached to a lake for the dogs to go swimming. Like Shawnee Mission Lake Dog Park.
	Dog park with water feature

	Dog water park
	Poop bags for dogs and more trash cans.
	Anything to do with dogs
	Dog Park like Shawnee Mission with lake.
	I would like to see dog clean up stations in all the parks.
	Off leash dog park areas within our existing neighborhood parks! For instance make an off leash area at Lowenstein Park.
Adventure Activities (8)	Climbing Moving water-standing wave Single track
	Ninja Warrior / Obstacle Course style equipment.
	Climbing walls and jump centers (foam pits, trampolines, etc.), laser tag
	I would love to see a zip line or ropes course. And motorized /electric bike rental
	Climbing wall
	Trampoline
	Wall climbing.
	Climbing structures, zip lines and obstacle courses geared toward adults—just one park dedicated to that would be so fantastic!
Skatepark (7)	Street course for skateboarders
	skateboard pump track, climbing and other structures aimed towards older kids (12+) Pre-teen and teen fitness is so very important.
	Skatepark needs a huge expansion or another one of the same size if not bigger
	New skatepark or additions to current one
	Bike fixing station at the skatepark
	We need concrete skateparks. With our population, 1 is not enough
	Bigger skate park
Disk Golf (7)	Disc golf
	more disc golf courses
	Another 18 hole disc golf course.
	more disc golf courses would be great. Also soccer golf like they have at swope.
	More Disc golf courses
	More Disc golf courses and improvements to existing courses.
Nature Center/Arboretum (7)	Nature center, Farm area like Deanna Rose.
	More arboretums and green space within the parks that showcases native plants
	Something similar to Burr Oaks with a Nature Interactive Station/hiking trails.
	Nature center
	Nature center like burr oak woods

	The nature center mentioned earlier in the survey would be awesome! It would be educational, and something to do on inclement weather days. How about a nature cam for some of our local wildlife?
	A nature center
Accessibility (6)	I wish there was more than one inclusive playground
	Accessible play equipment. More parks on the East side of town.
	Sensory friendly parks/areas
	Items for kids with special needs
	Adaptive equipment at every park including paved trails and play equipment. Adaptive restrooms also
	Any all accessible playground what all children can play together! Look at Nashville!
Roller Skating (5)	Roller skating areas
	Roller rink, metal slides are more fun, shade
	Roller skate skating area (not like skateboarding) - Water fall or water fountain areas. (It's Beautiful peaceful/ relaxing) - musical instruments included in play area or off walking trails.
	Outdoor roller rink/roller hockey rink
	A roller rink?
Basketball (5)	More basketball hoops.
	Outdoor basketball courts
	Full court basketball, driving range
	We need a lot more basketball courts. Also, a stage area for park performances.
	Basketball
Community Gardens (5)	hands on farm/ garden
	Community gardens
	Community Garden
	community gardens
	Urban gardens, butterfly/hummingbird gardens
Cultural Arts/Facilities (5)	More music events outdoor locations
	Theater in the park!!
	Cultural Center for events
	More Amphitheatres and more shows, bands, theatre, orchestra etc.
	Would love to incorporate the Arts even more! Maybe a mini performance stage in a few parks or piano partially sheltered. Tether ball is fun too! ;)
Ice Rink (4)	A small indoor ice rink.
	I'd love to see a community NHL size sheet of ice for use all year. Our family uses the outdoor rink frequently during the winter and it's usually very busy. But it's weather dependent and the weather here is highly variable. An indoor full sheet of

	ice would allow more users and more frequent use. It would also open up the possibility of Lee's Summit hosting tournaments, bringing in users from our of state.
	indoor ice rink
	Ice Skating. We could use more or a better rink
Rentals - Kayak/Paddlebaord/Etc (4)	Paddle boat and kayak rental areas
	Canoe/paddleboard rental?
	Kayaking. Please! Legacy Lake needs KAYAKS.
	Kayak/rowing
Bike Rentals (4)	And bike share? Is that a thing? Like you rent bikes there? Because that would be great for those who don't own bicycles, but I have to believe that everyone has a bike, and if they don't, I doubt they have the money to rent one. I mean, we are a suburb, not an urban area, where I could see the need for rental bikes.
	Electric bike rental more areas for paddleboard kayaking beginning adult golf course
	Rent a bike by the rock island trail, similar to renting a bike at legacy.
	Bikes for rent
Negative/Not supportive (4)	...again, lets be able to afford to take care what is currently offered....
	None of these items should be on a list of things to be done.
	No! All of above are not necessary.
	I do not think building things like zip lines etc are necessary use of tax dollars if we would then have to pay to use them. I enjoy our free parks etc with our kids. If these will be built and then free to access, great.
Gun/Archery Range (4)	Gun range/archery range
	Skeet range - LS needs a skeet range.
	Outdoor archery and shooting range. Sledding hill, go carts or miniature golf. Disc golf in open area. Legacy has too many weeds and discs get lost.
	Shooting range
Kuddos (4)	you all are doing a wonderful job!
	None that I can think of at the moment...very proud of our programs and facilities...best that I've been exposed to and I've lived in 4 different states
	Not really! The parks are amazing! Even before we moved here, we would drive in to play at the parks with our son, and the parks were an anchor for us to buy a home in Lee's Summit. :)
	Not that I can think of - keep up the great work!
Baseball/Softball/Batting Cages (3)	Batting cages
	More baseball field since you guys plowed them all over. You're ruining baseball for this city. People are going to blue springs or 3&2 or Liberty because there's nothing here for them

	Power at all batting tunnels.
Racquetball Courts (3)	More racquetball courts
	Outdoor (or even just more indoor) racquetball courts.
	More outdoor racquetball/multi-functional courts built near tennis courts/pickleball courts
General Facilities - North (3)	Community rec center in 64064
	There isn't much in the north part of LS. I would use tennis and pickle ball courts. I also would like more dedicated bicycle/walking trails that are as long as possible. I don't get much use from a trail that is only a few miles long.
	A Community Center in North Lee's Summit
Field house (2)	Indoor Dome
	Indoor grass fields
Sled Hill (2)	a snow skiing hill :)
	We definitely need a place to sled. I was kicked out of Lake Jacomo for sledding. If you can't sled in the park, where do you sled?
General Facilities - South (2)	More facilities on south end of town near Raintree
	Tennis courts in Eagle Creek!!
Ping Pong/Table Tennis (2)	Outdoor ping pong tables!
	Outdoor table tennis (ping pong) would be cool. Is cheap compared to everything else and doest take up much space.
Other (36)	Dedicated indoor walking space (not around the meeting space at Gamber Center)
	Night friendly walking/running track
	No more sponser signs just natural beauty. There is a place for sponser signs and the parks are not it. Takes away from the natural beauty.
	Rest of the survey adequately covers needs/improvements.
	I would like to see the area across from the town houses become partially a park and partially parking for the townhouse residents and prohibit them from parking on Eagle Creek Drive.
	Not that I can think of. Safety is important.
	Some of the above.... I don't know what a Bike Pump Track is.
	We do need housing for the homeless. Not that it needs to be at a park . We need to remember that we are not a great community until we all step up and do the right thing. Thank you Barb Stanley
	Flower and unique plants in some areas
	A workout facility close to us that is not 15 minutes or more away
	educational/interpretive signage. What's the park's history? Interesting geographical or ecological points. Maybe public art that also serves as play features? Or unsuspecting public art? (Example, the "Fremont Troll" in Seattle. Musical swings?)
	Scooters that you can take on some of the longer trails. I get tired!
	Need larger exercise room and Gamber Need a big walking track at Longview

	Nearly every thing I've signed up for in the last decade gets cancelled due to not making the numbers. Seems the focus should be on marketing what you have vs expanding into more offerings. Team sports should be open to individuals to sign up and make teams as not everyone knows enough people to form their own teams
	Hot tubs
	soccer nets/outdoor soccer fields - club teams are paying Raytown and other cities money to use their facilities, we should have our own so we can keep our dollars here in Lees Summit
	Public transportation stops at parks offer opportunities to many who have no other means of transportation.
	Heated soccer fields
	Gatherings and bus trips for seniors.
	Stair stepper by treadmills
	City or Park police patrol
	Footgolf
	Basically trash clean up and trail maintenance. I realize that's already in the plan but I don't think it is well implemented.
	Natural playgrounds/spray grounds
	I love the Gamber center however the weight machines are rather awkward and outdated. Does on have to be all new but replace the old style machines with some similar to what legacy has. Us older athletic types love to go to a low key place to stay fit. Thank you
	I have no idea what a BIKE PUMP TRACK even is.
	Flowers
	Daily availability of indoor volleyball courts in the evenings
	Turf baseball and soccer fields.
	Two chi
	Petting Park. Something like Deanna Rose
	Professional croquet courts. I tried calling but was blown off. Told to play in yard!
	free parking, welcoming parking
	I would like to see some parks sponsored activities such as a 5k. Mother/Son Dance similar to the father/daughter dance.
	Historic park experiences
	Sand pits

Lee's Summit Parks & Recreation Master Plan Visioning Survey

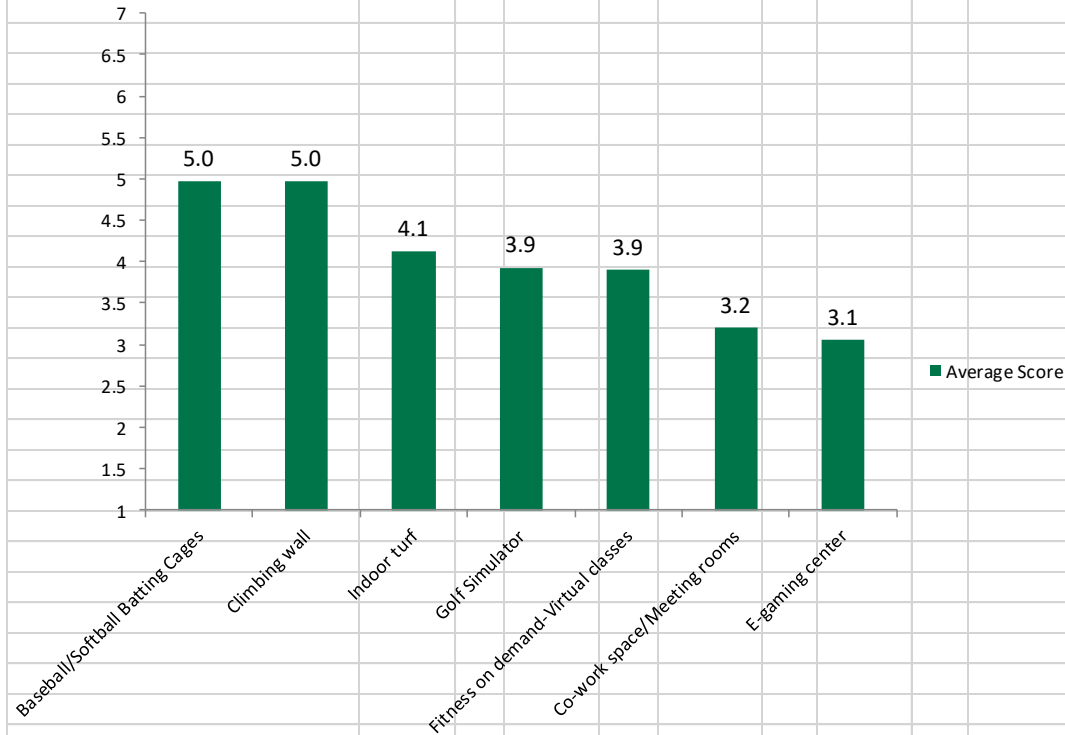
Q7. What types of indoor facilities/amenities should LSPR offer in the future that are not currently offered? (Rank in Order from most to least interested in)

	1	2	3	4	5	6	7	Total	Average Score	1, 2 & 3
Baseball/Softball Batting Cages	22.29% 193	20.90% 181	21.94% 190	14.78% 128	8.89% 77	8.43% 73	2.77% 24	866	4.97	1 564 65%
Climbing wall	28.05% 246	20.64% 181	15.05% 132	13.45% 118	7.64% 67	9.46% 83	5.70% 50	877	4.97	2 559 64%
Indoor turf	9.36% 80	13.57% 116	16.96% 145	22.69% 194	20.94% 179	10.88% 93	5.61% 48	855	4.13	4 341 40%
Golf Simulator	9.35% 80	14.37% 123	16.47% 141	16.36% 140	17.06% 146	15.54% 133	10.86% 93	856	3.93	5 344 40%
Fitness on demand-Virtual classes	17.51% 152	13.82% 120	10.02% 87	10.60% 92	14.63% 127	14.86% 129	18.55% 161	868	3.9	3 359 41%
Co-work space/Meeting rooms	7.36% 63	9.00% 77	9.23% 79	11.80% 101	17.29% 148	23.60% 202	21.73% 186	856	3.2	6 219 26%
E-gaming center	8.62% 73	8.50% 72	9.80% 83	9.68% 82	13.46% 114	16.17% 137	33.77% 286	847	3.06	7 228 27%

Answered 901

Skipped 181

What types of indoor facilities/amenities should LSPR offer in the future that are not currently offered? (Rank in Order from most to least interested in)



Lee's Summit Parks & Recreation Master Plan Visioning Survey	
Q8. Are there any other indoor facilities/amenities you would like to have in Lee's Summit?	
Responses: 245	
Aquatics (28)	More pools. Lap swim
	A pool with a diving platform?
	An indoor and outdoor pool that is either 25yards or 50 meters and caters more to swimming than leisure
	Update current indoor pools.
	More pools
	Indoor pool. Legacy pool is nice but has not ben updated in a very long time
	More pools.
	More swimming lane availability
	Southside community center with indoor pool
	Better handicap accommodations at indoor swim facilities
	More open swim and and use of the slide indoor
	More than one indoor pool area
	More features for young children in the community center pools
	More pools
	add a kids area & a slide to the swimming pool at Longview like Lowell has.
	Better water park
	Updated pool and kids play area at community center, better insulation or heat pump as it's freezing in the winter time
	Just H2 O working! Drinking swimming. Important life source,!
	More indoor swim facilities. Better temp control of existing pools. Water is always very cold!!
	More pools
	More indoor water attractions like pools or splash areas for those of us who burn too quickly in outdoor pools.
	Water slide in one of the local hotels.
	Pool
	Indoor swimming for older ages
	At the indoor pools I would LOVE to see stand up paddle board aerobics!!
	Indoor Water Park like Great Wolf Lodge.
	Swimming.
	Warm water therapeutic pool.
Fieldhouse (25)	Batting cages and indoor turf PLEASE
	My kids are grown but indoor batting cages would have been highly valued back when my son played.

	Indoor sporting building like blue springs field house
	indoor soccer fields - again, club teams are paying private companies big money to rent the fields, would be nice to keep the money here
	Batting cages
	Love the batting cage idea!!
	Volleyball courts available for public use every day, all day - not just on certain days during certain hours
	More basketball courts for team practices
	Baseball/softball fields and or practice areas.
	Batting cages is HUGE!!
	I think indoor softball/baseball/volleyball and soccer fields would be nice. Then the city could have tournaments to draw in money from that. Like some of the other cities that have big indoor facilities with these fields. They have tournaments for club teams that they charge for during the weekend.
	Definitely need batting cages
	More court space ie field house
	basketball
	Field house for basketball/volley ball etc
	basketball
	Batting cages
	Indoor volleyball/basketball/futsal
	More indoor practice fields for soccer / lacrosse / football
	We have no real opportunity for indoor lacrosse practice. It's the fastest growing girls sport in this area
	More raquetball courts or an indoor soccer/football center.
	Indoor soccer fields.
	Soccer
	Indoor soccer
	Indoor Soccer
Pickleball (24)	Indoor pickle ball courts.
	More Pickleball courts
	Indoor pickle ball courts, like Chicken and Pickle in Overland Park. Lots to do at that facility.
	Pickleball courts open for longer hours. Currently there is almost always a wait
	Indoor pickle ball courts and bocce ball courts
	Yes pickleball courts that are designated pickleball courts.
	Pickleball courts
	More pickle ball
	Designated Pickleball complex

	pickleball courts! The pickleball courts could double as badminton courts.
	Pickleball courts
	pickleball.
	More Pickleball and silver sneakers yoga
	More pickleball
	Indoor pickleball courts
	More Pickleball Courts
	More pickleball
	Dedicated pickleball courts
	Pickleball courts inside.
	More pickleball
	Centralized pickleball courts
	More availability for indoor pickle ball times
	More Pickleball courts and more time set aside for indoor Pickleball.
	More indoor pickleball courts.
Playground - Indoor (13)	Indoor play place!
	Facilities for small children would be very helpful. The loss of Paradise Park has been more keenly felt than I think first realized.
	Indoor play area/playground for days when it's rainy
	Spaces to rent for indoor kids parties (besides the pool), it would be awesome to rent an inside basketball court with room for cake/pizza
	Indoor play gym for young kids
	Kid play areas!
	Equipment and enclosed area for 4 yrs old and under. Toddler activity room
	Indoor playgrounds
	Play area
	Indoor playground for wintertime
	An indoor playground for kids during the winter/Rain/or kids who are heat sensitive in the summer
	Indoor playground accessible all year round
	An indoor playground that is accessible to all children!
Programming (12)	fitness and senior fitness class now have waiting list
	more yoga classes in the evenings, especially at Gamber
	More group x classes.
	Dance studio and classes
	A place to host outdoor yoga

	Fitness classes seem to be in the morning or evening. Why are there none offered in the afternoon? Yoga, Pilates.
	Cooking classes, nutrition classes, talks regarding health related topics.
	Cycling classes, hot yoga
	Would love to have Tai Chi classes at an indoor or outdoor facility.
	TRX fitness class
	Like the idea of on demand classes as my schedule varies a lot. The rest I am not that interested in.
	Additional mindful movement classes instead of just one as currently held at Gamber Center
Entertainment/Mini Golf (11)	Bumper cars, bowling, laser tag
	Indoor mini golf. Now that paradise park is gone it would be great to have a nice mini golf course (inside or outside) in Lee's Summit
	Mini golf
	Board game area. Card playing area.
	PLEASE open up something like Wonderscope or Paradise Park!! That would be SUCH AN AMAZING amenity to have in Lee's Summit on brutal winter AND summer days!
	Activities that paradise park offered. Trampoline and jump areas.
	minigolf
	Indoor child play learning center. It was a big loss when the play center on Colburn closed
	Indoor mini golf and perhaps shuffleboard or bowling.
	An indoor Game Center. Each area would have an emphasis: board games and times set up for open play and learn how to play (chess, spades, bridge, hand & foot).
	Indoor miniature golf
Racquetball (10)	Racket ball
	Racquetball
	raquet ball
	Racquet ball
	More racquetball courts
	Racquetball courts
	racket ball
	More racquetball courts
	Racquetball courts
	More Racquetball and squash courts
Tennis (10)	Tennis
	Tennis courts!!!
	Tennis courts
	Tennis courts

	Tennis
	Indoor tennis courts
	tennis
	Tennis
	Indoor tennis. It would be nice to play tennis, handball, racquetball, etc inside.
	Tennis
Adventure (9)	Climbing walls would be great! Maybe a greenhouse/indoor garden for the public to visit/utilize in winter months?
	bouldering
	Indoor climbing facility/wall for adults
	Ninja course
	Outdoor adventure rental/loan program - tents, backpacking backpacks, camp stove, etc
	Climbing gym
	more rock walls
	Rock climbing with childcare available
	Ninja course
Arts/Crafts/Cultural Arts (8)	Art/ crafts center
	Somewhere there could be indoor shows and events.
	1. Rooms for choral and musical groups to rehearse 2. Rooms dedicated for visual arts activities 3. Facilities which accommodate people with various disabilities
	music practice room
	Pottery studio?
	Crafting, Drama and theater activities
	Dance rooms- ballet bars
	Dance hall
Ice Rink - Indoor (8)	Ice Skating year round
	ice rink
	Hockey
	ice skating
	Ice skating or
	An indoor ice rink would be lovely!
	indoor ice skating.
	Indoor ice rink for skating year-round.
Negative/Not supportive (8)	Nothing listed above is even worth putting in place

	None of the above . It's not the cities job to provide.
	No. I think meeting spaces can be the responsibility of the Midcontinent library system. I see no need for a golf simulator or a E-gaming center, but these are not my interests.
	Co-working space should not be the purview of taxpayer funded entities, that compete with for profit businesses. Again, a lot of this stuff is way beyond 'essentials' to me - parks are for the outdoors!!
	...again, lets be able to afford to take care what is currently offered....
	No personal interest
	not important
	Again, if free or for community sport teams, great. We don't need one more thing to maintain and charge to use. Our taxes are high as it is. Our skate park is well used, and opportunities for all economic levels for fitness are great.
Dog Park - Indoor (7)	indoor dog park
	Pet friendly areas.
	Indoor dog park
	Indoor dog park for inclement weather
	Indoor large, dog friendly walking area for winter and rainy days.
	Indoor dog park
	Animal exercise center.
Walking Track (7)	Walking tracks.
	Better indoor walking track.
	Longer indoor walking tracks
	Indoor track that is less than 12 rotations for a mile
	Indoor track .25 m
	fitness track and weight equipment
	Longer indoor walking trail.
Roller Skating (7)	Roller Derby track.
	Roller skating rink
	roller skating
	Roller skating rink.
	Roller rink
	The city really needs a roller-skating rink now that the only one closed.
	Roller skating
Skate Park (6)	Indoor pump track and skate
	Park
	Street course for skateboarders

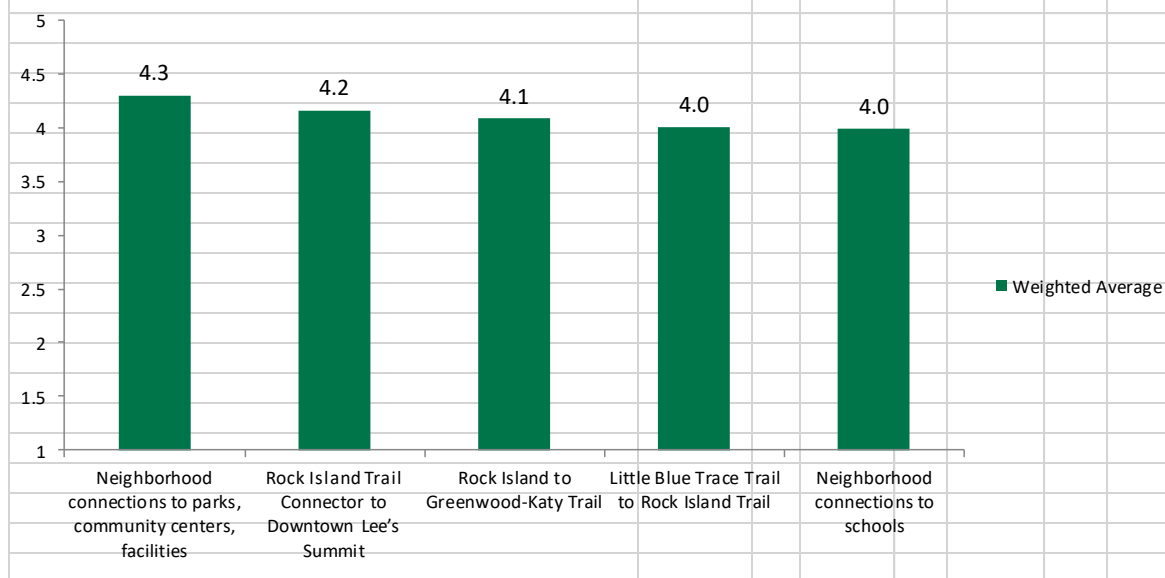
	Indoor skate park
	Skate park
	Skatepark
	Skatepark that bikes, scooters, skateboards, roller blades, roller skaters, mtn bikes and road bikes could ride when its raining or cold out
Sauna (6)	Wet or dry sauna
	Sauna
	Sauna
	Saunas at Legacy or Longview would be great.
	Dry sauna
	sauna - indoor grotto
Seniors (5)	Senior Centers - and events
	Senior meals
	Gathering place for older people. Coffee breaks, eyc
	Larger fitness classroom at Gamber.
	More for Seniors
Meting Space (4)	Meeting spaces
	Meeting rooms----class rooms---the same?
	rentable multi-purpose rooms for non-fitness classes, events, workshops, meetings, etc. Boxing/Kickboxing studios. No local boxing gyms nearby and only one kickboxing studio that doesn't offer classes as reasonable time for day-time workers.
	Quiet area for studying or just hanging out for all ages.
Facilities - South (4)	Indoor fitness around Ward and 150
	A new fitness center in the south of LS
	Same as #6
	Need more parks in Southwest LS
	Another gym, south area
Teen Center (3)	A place younger teens would be welcome
	Teen meeting space
	Teen center
Nature Center (3)	Nature center
	I would love a nature center like Burr Oaks. Somewhere kids can explore local nature safety inside and have small trails for small kids to walk and explore after.
	Public greenhouse?

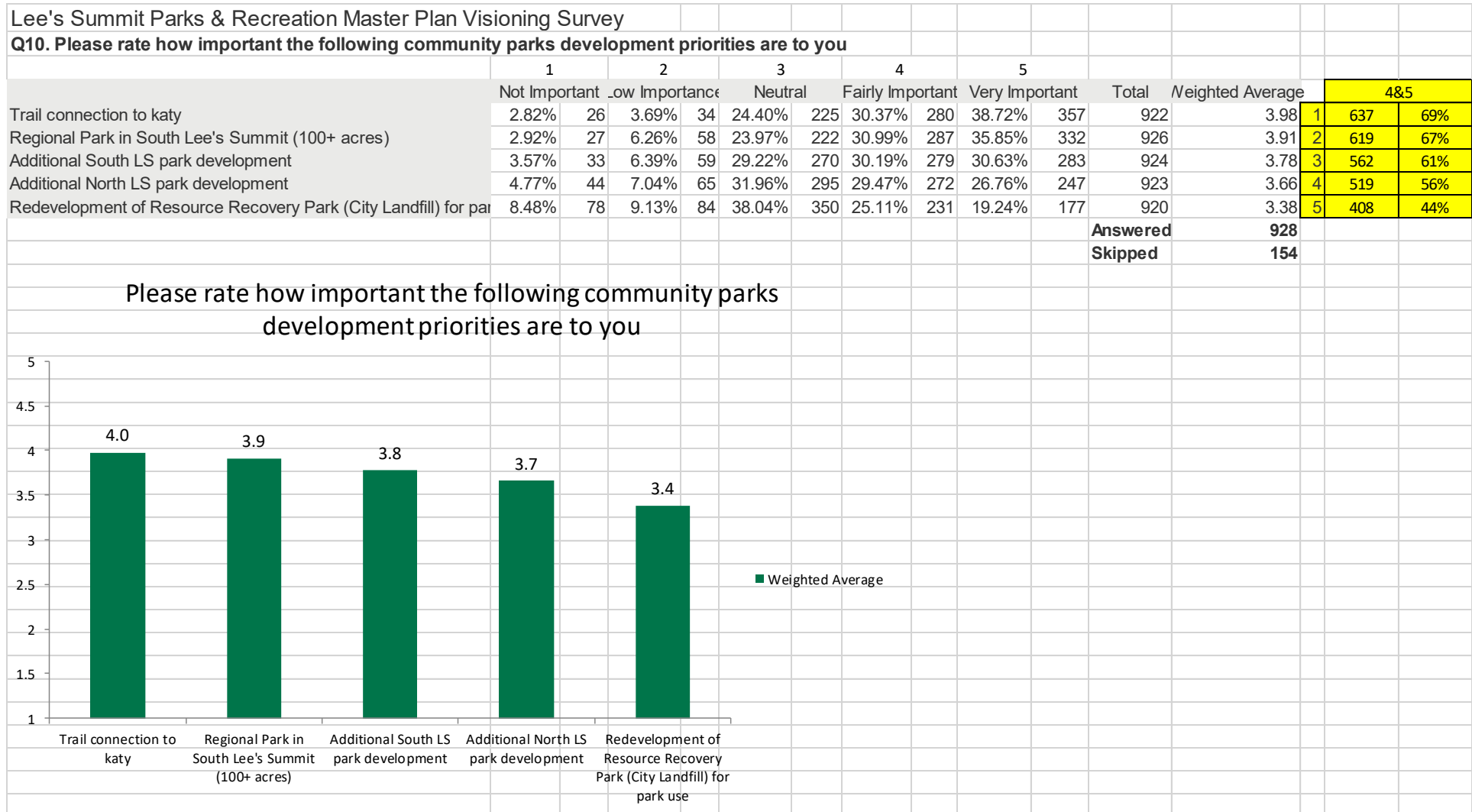
Kuddos (2)	There is so much already! I am so proud of LS for all the great indoor amenities offered. The library has some fantastic co-work space and meeting rooms already, so not sure if we need more?
	I like the Lovell Community Center at Legacy but it's a small space for the amount of people that visit.
Facilities - North (1)	Community rec center for 64064
Other (24)	Expanding legacy fitness center for larger weights and fitness area.
	Meditation room/compassion room for classes with open times for individual use when classes aren't running to be able to come and be still.
	I'd love to see a community NHL size sheet of ice for use all year. Our family uses the outdoor rink frequently during the winter and it's usually very busy. But it's weather dependent and the weather here is highly variable. An indoor full sheet of ice would allow more users and more frequent use. It would also open up the possibility of Lee's Summit hosting tournaments, bringing in users from our of state.
	Just more things to do when the weather isn't conducive to being outside.
	A larger workout facility with more equipment!
	More Exercise
	Minor auto repair self-service bay(s).
	I rated these for me, but the younger generation would love the EGame Station. We have missed the Fortnite tournaments you have hosted, but they looked interesting. Some colleges have video game teams, so I guess it is a sport.
	Save the ice building and turn it into an LSPR center
	Better maintenance on existing equipment
	Ask everyone to keep cleaning anything they use at all facilities. We are not over Covid yet. And the more we respect each other we can keep it out of our workout places. Also try to get your staff to get vaccinated. It's the right thing to do.
	Go-karts
	Safe place for kids to hang out at with their friends to stay out of trouble.
	Archery
	indoor/outdoor shooting range & educational safety classes
	Toddler times
	Ping pong tables, hot yoga studio, homeschool co-op support,
	Individual showers in the men's locker rooms--like the women have. More signs to help families find the family locker rooms. Cleaner locker rooms--sometimes they are gross.
	Krav Maga and clearly more foosball is needed. Can a Caucasian get a foosball table? Its not that hard, just more foosball tables. Foosball brings people together. Also, Krav Mega because you don't want the baddies being the only ones who can whoop ass. Need some good people with ass kicking talents.
	At least three more to keep up with the growth

	Table tennis
	Wrestling and boxing starting at elementary and Jr High ages
	My opinion; need snack, drink, food option at Legecy.
	Paintball

Lee's Summit Parks & Recreation Master Plan Visioning Survey													
Q9. Please rate how important these trail priorities from the 2019 LSPR Greenway Master Plan are to you													
	1		2		3		4		5				
	Not Important		Low Importance		Neutral		Fairly Important		Very Important		Total	Weighted Average	4&5
Neighborhood connections to parks, community centers, facilities	1.40%	13	2.16%	20	13.48%	125	30.96%	287	52.00%	482	927	4.3	1 769 83%
Rock Island Trail Connector to Downtown Lee's Summit	2.59%	24	3.46%	32	17.84%	165	27.89%	258	48.22%	446	925	4.16	2 704 76%
Rock Island to Greenwood-Katy Trail	2.38%	22	4.22%	39	21.65%	200	26.73%	247	45.02%	416	924	4.08	3 663 72%
Little Blue Trace Trail to Rock Island Trail	2.83%	26	4.03%	37	23.94%	220	27.75%	255	41.46%	381	919	4.01	5 636 69%
Neighborhood connections to schools	4.33%	40	5.41%	50	19.37%	179	28.46%	263	42.42%	392	924	3.99	4 655 71%
											Answered	928	
											Skipped	154	

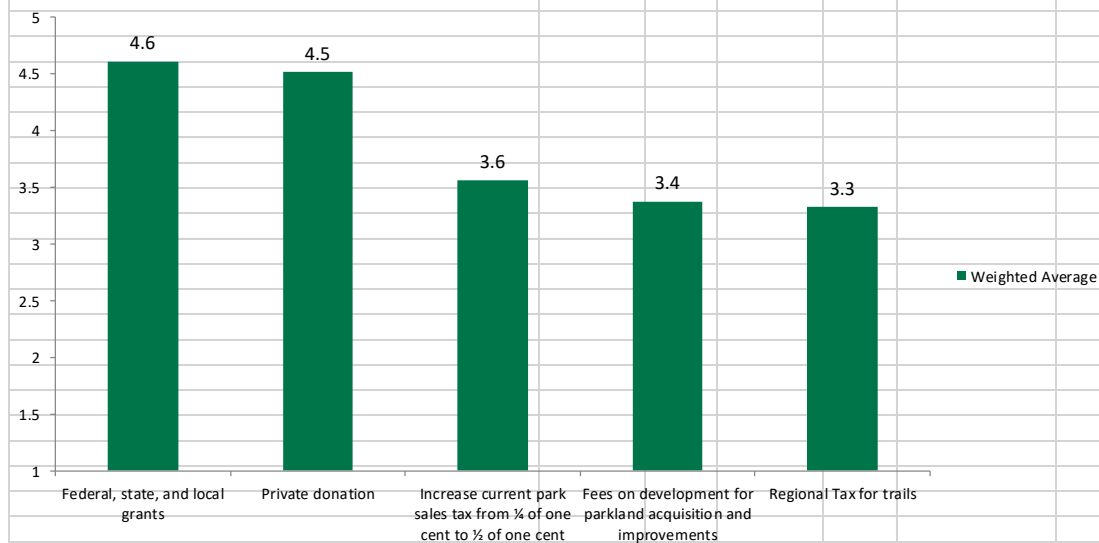
Please rate how important these trail priorities from the 2019 LSPR Greenway Master Plan are to you





Lee's Summit Parks & Recreation Master Plan Visioning Survey													
Q11. Please rate how supportive you would be of the following funding mechanisms for park system development													
	1	2	3	4	5	Total	Weighted Average	485					
	Strongly oppose	Somewhat oppose	Indifferent or need more information	Somewhat Supportive	Very Supportive								
Federal, state, and local grants	1.12% 10	0.56% 5	8.37% 75	17.41% 156	72.54% 650	896	4.6	1	806	90%			
Private donation	0.33% 3	1.12% 10	13.39% 120	17.97% 161	67.19% 602	896	4.51	2	763	85%			
Increase current park sales tax from ¼ of one cent to ½ of one cent	10.75% 96	9.18% 82	19.71% 176	34.27% 306	26.09% 233	893	3.56	3	539	60%			
Fees on development for parkland acquisition and improvements	6.95% 62	7.40% 66	43.83% 391	25.00% 223	16.82% 150	892	3.37	5	373	42%			
Regional Tax for trails	10.27% 92	12.05% 108	31.25% 280	27.79% 249	18.64% 167	896	3.32	4	416	46%			
						Answered	900						
						Skipped	182						

Please rate how supportive you would be of the following funding mechanisms for park system development



Lee's Summit Parks & Recreation Master Plan Visioning Survey

Q12. Please rate how important the following priorities for preserving local natural resources are to you

	1		2		3		4		5						
	Not Important		Low Importance		Neutral		Fairly Important		Very Important		Total	Weighted Average	4&5		
Wildlife habitat protection	0.78%	7	1.67%	15	7.57%	68	22.94%	206	67.04%	602	898	4.54	1	808	90%
Watershed management and stream protection	0.78%	7	1.45%	13	10.01%	90	26.14%	235	61.62%	554	899	4.46	2	789	88%
Urban forest management	1.00%	9	1.78%	16	12.24%	110	28.59%	257	56.40%	507	899	4.38	3	764	85%
Prairie restoration	2.44%	22	4.67%	42	21.67%	195	29.89%	269	41.33%	372	900	4.03	4	641	71%
Interpretive areas for learning and education	3.22%	29	5.33%	48	20.67%	186	30.56%	275	40.22%	362	900	3.99	5	637	71%

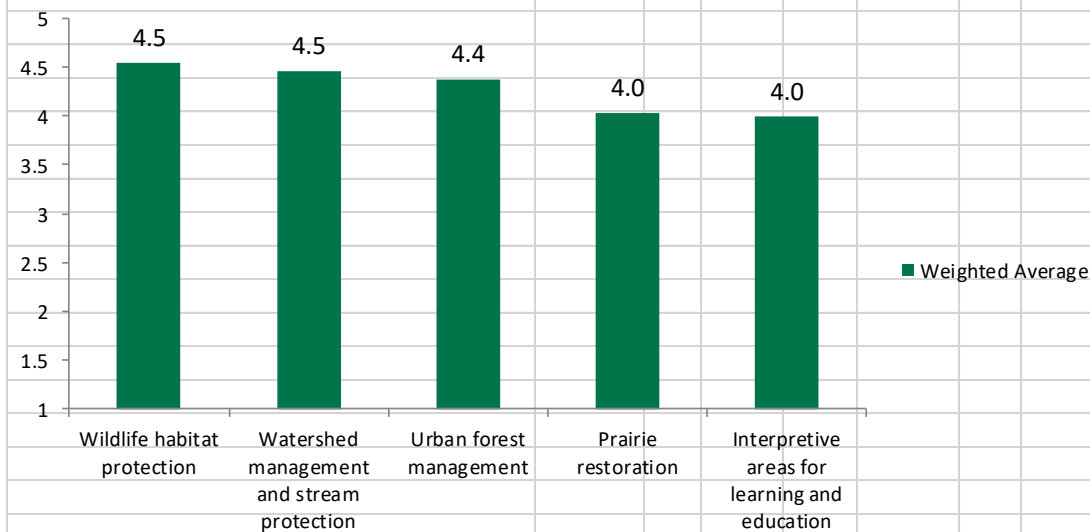
Answers

901

Skipped

181

Please rate how important the following priorities for preserving local natural resources are to you



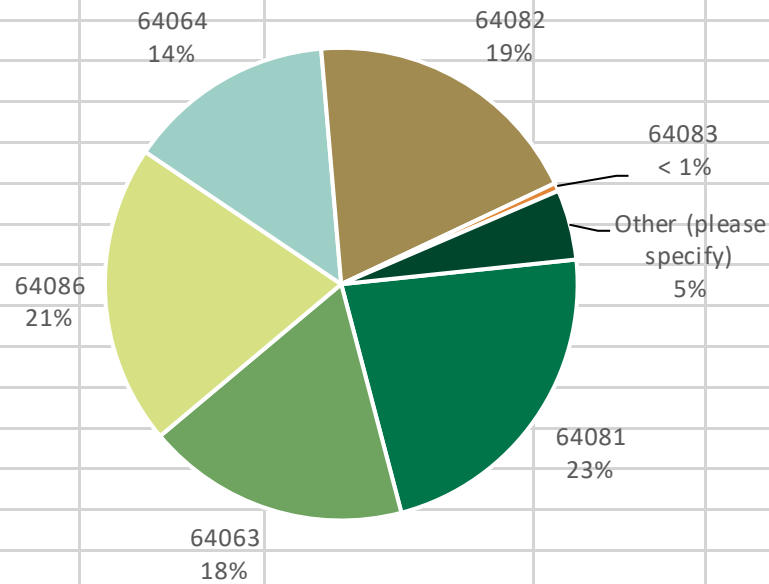
Lee's Summit Parks & Recreation Master Plan Visioning Survey

Q13. Please select your Zipcode

Answer Choices	Responses		Population by zip from USPS		
64081	22.57%	202	23,144	23.57%	
64063	17.99%	161	20,374	20.75%	
64086	20.56%	184	21,925	22.32%	
64064	14.19%	127	16,223	16.52%	
64082	19.33%	173	14,456	14.72%	
64083	0.56%	5	2,083	2.10%	
Other (please specify)	4.80%	43			

Answered 895
Skipped 187

Please select your Zipcode

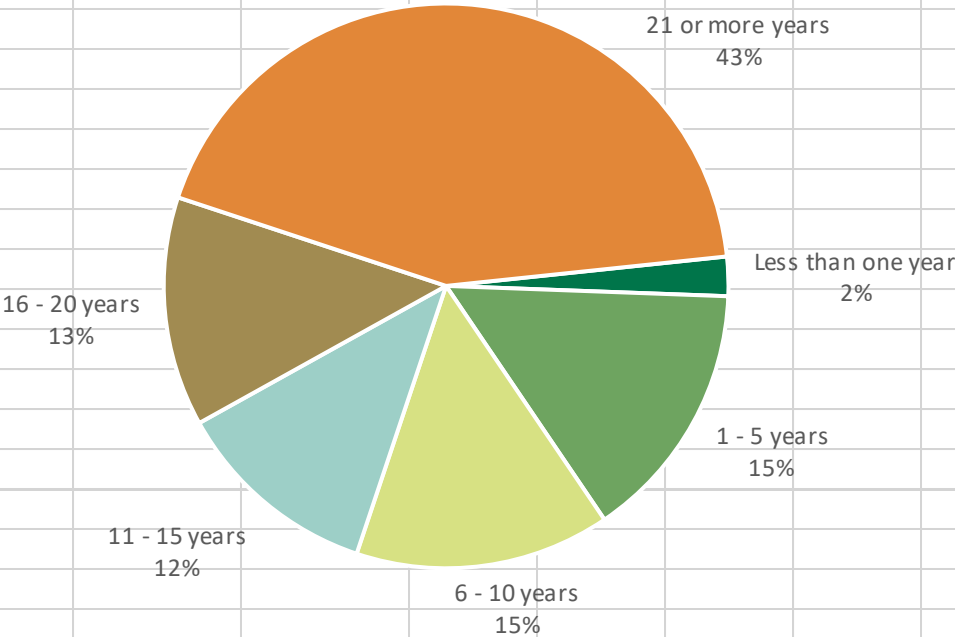


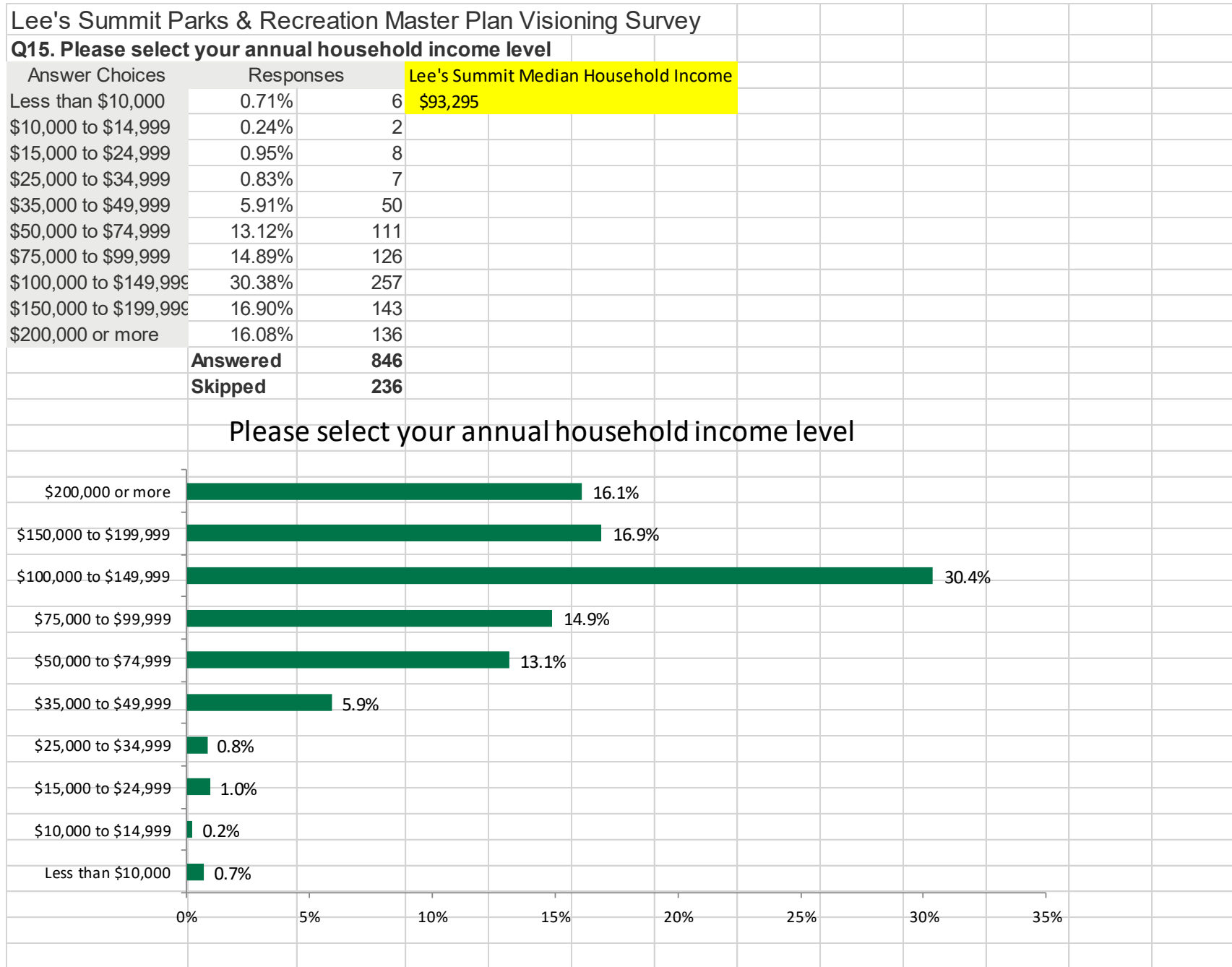
Lee's Summit Parks & Recreation Master Plan Visioning Survey

Q14. How many years have you lived in Lee's Summit?

Answer Choices	Responses	
Less than one year	2.25%	20
1 - 5 years	14.94%	133
6 - 10 years	14.61%	130
11 - 15 years	11.80%	105
16 - 20 years	13.15%	117
21 or more years	43.26%	385
Answered		890
Skipped		192

How many years have you lived in Lee's Summit?



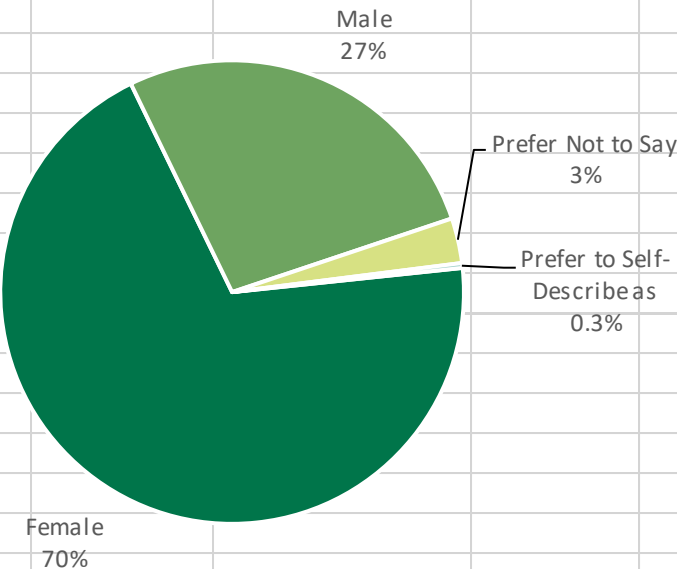


Lee's Summit Parks & Recreation Master Plan Visioning Survey

Q16. How would you describe yourself?

Answer Choices	Responses		LS Census Data
Female	69.47%	619	52.4% female
Male	27.05%	241	47.6% male
Prefer Not to Say	3.14%	28	
Prefer to Self-Describe as	0.34%	3	
Answered		891	
Skipped		191	

How would you describe yourself?

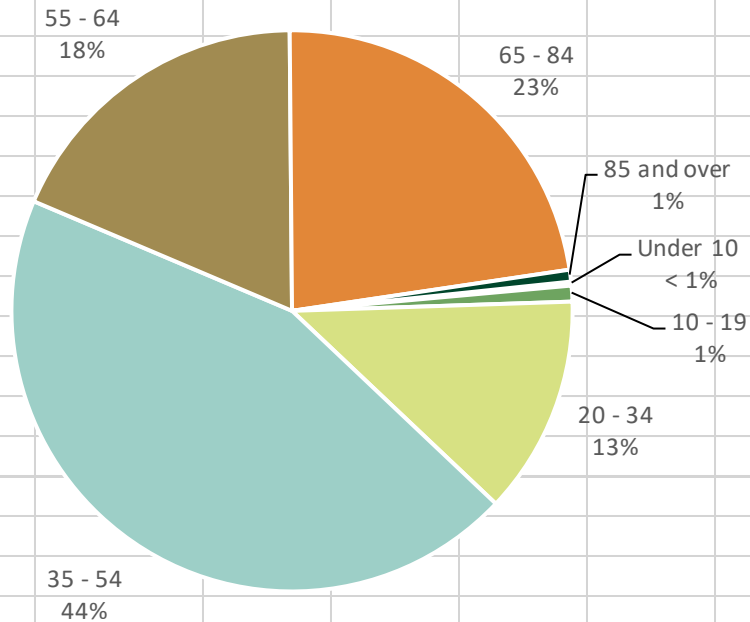


Lee's Summit Parks & Recreation Master Plan Visioning Survey

Q17. What is your age?

Answer Choice:	Responses	LS Census Data 2020
Under 10	0.23%	2
10 - 19	0.91%	8
20 - 34	12.59%	111
35 - 54	44.33%	391
55 - 64	18.48%	163
65 - 84	22.79%	201
85 and over	0.68%	6
Answered	882	
Skipped	200	

What is your age?

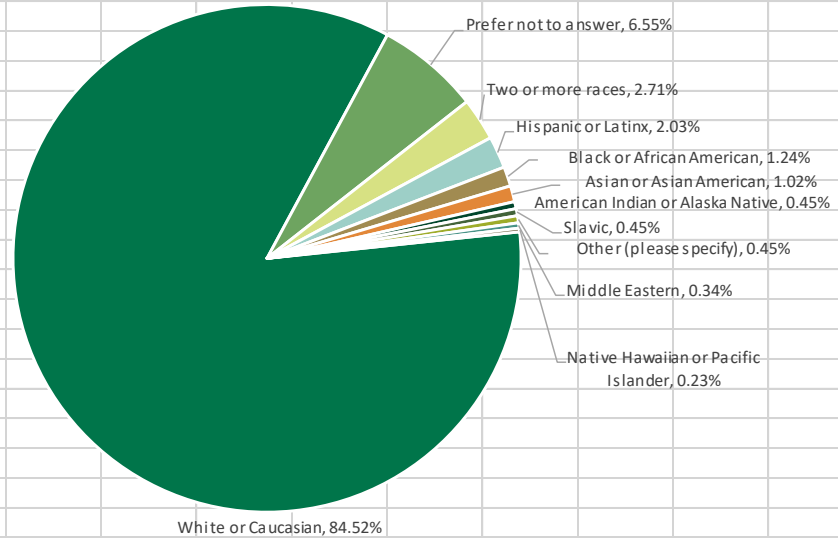


Lee's Summit Parks & Recreation Master Plan Visioning Survey

Q18. What is your race or ethnicity?

Answer Choices	Responses		LS Census Data 2020
White or Caucasian	84.52%	748	83.60%
Prefer not to answer	6.55%	58	
Two or more races	2.71%	24	4.30%
Hispanic or Latinx	2.03%	18	4.60%
Black or African American	1.24%	11	8.40%
Asian or Asian American	1.02%	9	2.00%
American Indian or Alaska Native	0.45%	4	0.20%
Slavic	0.45%	4	
Other (please specify)	0.45%	4	
Middle Eastern	0.34%	3	
Native Hawaiian or Pacific Islander	0.23%	2	0.10%
Answered		885	
Skipped		197	

What is your race or ethnicity?



Lee's Summit Parks & Recreation Master Plan Visioning Survey																				
If you interested in participating in a task force to assist with future park planning and programming (1 or 2 meetings in the Spring of 2022 with 1 to 2 hours per meeting), please provide LSPR with the following information																				
Answer Choice:	Responses																			
Name:	100.00%	192																		
Email:	97.92%	188																		
Phone Number	94.79%	182																		
	Answered	192																		
	Skipped	890																		

Lee's Summit Parks & Recreation Master Plan Visioning Survey	
Q20. Please take this opportunity to provide any general comments about future parks, facilities, trails below:	
Responses: 263	
Kuddos (81)	Thanks!!
	Love the parks we have. We utilize them at least weekly. We just need more with this growing community!
	One of the reasons I chose to live in LS when moving to the metro was the park system. It continues to be some of the best around. Keep up the good work!
	LS has an excellent parks system and the residents appreciate and are willing to support future improvements.
	LSPR is doing great. Keep up the good work.
	Good Start!
	Out of all the cities I have visited or lived in, LeesSummit has some of the best parks. It is a true joy to bring my daughter to the playgrounds and walk the trails.
	We love the LS P&R department! Thanks for all you do.
	Really enjoy the improvements you have made. I am happy with your priorities
	Really enjoy the improvements you have made. I am happy with your priorities
	I'm favorably impressed by the advance and future planning of the parks and recreational facilities being done by LSPR staff professionals.
	Love LS Parks!
	I am a professional grant writer. My family loves parks, biking, trails, and the outdoors. I am hoping to bike the full Kat Trail soon. We are new to Lee's Summit, and we love it, partly because of the parks. I would be happy to work with a task force to maximize this wonderful part of life in our community.
	LS Parks is impressive and a leader in the area. I will always support our park development and upkeep
	I think Lees Summit has best parks. They are well maintained and run by very good people. They are the best.
	Very excited to see the positive growth of our amenities!
	Thanks
	it's been wonderful to see our parks grow. A city can never have too many parks and I'm especially thrilled that we have an ice skating rink!
	Thanks for caring so much about our community! :)
	We love and utilize our trail everyday. We also enjoy the amphitheater. The parks are great!
	You've done a really nice job renovating our parks! I can't wait to see you continue this work.
	Always exciting to see progress in providing new spaces for families and friends in the Lees Summit area.
	Keep up the good work. Lee's Summit is a great place to live.

	The parks in Lee's Summit are what I love most about living here, so THANK YOU! (Also, I am generally in love with preserving as much wild space as possible.)
	Lee's Summit Parks are absolutely fantastic! It's one of the main reasons my family and I moved here in 2016. Keep up the good work!
	Lee's Summit is already 2nd to none in their Park system, but there is always room to get even better!
	We are thankful for the opportunity the parks give our children. Thankful for you all looking into the future to preserve and improve what we have, while creating new opportunities as well.
	Thanks for this survey and all the hard work the Parks Dept and adm does for this community.
	Thank you for all our LS Parks team oversees.
	The city has done a great job of creating many wonderful parks and recreation facilities. It is important to reinvest in these to update and improve current facilities.
	Keep up the good work. I'm proud to live in Lee's Summit it's a great community and I feel that it's parks and recreational opportunities make it a very pleasant place to live. I look forward to seeing it grow and evolve.
	LS parks are great. Those and schools are the main reasons we moved here.
	We have a lot to be proud of in Lee's Summit when it comes to parks! Thank you and keep up the good work!
	Love our parks, one of the greatest attributes Lee's Summit has. We don't utilize Jacomo enough, promote activities at current facilities & current availability.
	The current LS Parks & facilities are very nice and provide many options, but certainly this a city amenity that should never stop planning and studying ever changing needs and citizen accommodation. Thank you for your great accomplishments in our favor and thank you for your advance planning and work.
	Very proud of our Lee's Summit Parks!!!!
	I love our parks & we use them all the time. I like some of the older parks with simple equipment best.
	Thank you!
	Parks does an amazing job! Keep up the good work!
	Our parks system is GREAT!!!
	Just very impressed with number and quality of parks and parks services.
	We love the parks in Lee's Summit and are excited to see what comes next!
	We love our parks in LS! We know you all work hard and we appreciate it!
	Keep up the great work!! We love our LS parks!
	I use the fitness locations, trails, parks and dog parks multiple times every day. I am grateful they are available. Thank you!
	Thank you for all the hard work, LSPR! I love the LS community, largely for the LSPR offerings!
	I love visiting all of the parks with my grandkids! I'm excited for more great things in the future!!
	I think LSPR does a great job with the parks and rec program as a whole. We frequent many of the LS parks for many different activities and events. I am excited to see what comes next for LSPR!

	Love them all
	Good work over the last 2 years in difficult conditions.
	I love spending time in the parks and rec. I believe it is so important to have a beautiful space to call home and you all are doing a great job of seeking out what Lee's Summit needs. Thank you!
	Thanks for the opportunity to share my input
	Am very pleased with our community commitment to our parks.
	Thank you for asking!
	I love our parks and trails and the way they are managed. We are big fans of the Rock Island and Katy trails. Hope these can be joined and maximized to improve quality of life in LS. Thanks for the work you do!
	I love the parks in Lee's Summit. I think the Park & Rec team do a great job.
	Thanks for all the work you have done. I use the Legacy trails all the time and it is one of my favorite things about living in northern Lee's Summit.
	I think we have a good park system going.
	Our parks are lovely. Sorry, but I am mobility limited and don't use most of them.
	Very proud of our parks!
	LS Parks are a pride and joy to the residents. Im very proud of all the work our parks board and city do to keep our parks and programs the best!
	Many thanks to the Lee's Summit Parks and Recreation Board, Administration and Staff for making this survey available to it patrons.
	We appreciate and enjoy all of the wonderful parks and rec facilities that we have here in Lee's Summit!
	Keep up the great work!
	Keep up the good work!
	We enjoy a lot of the parks and are proud of our city
	You all are doing a great job!
	Love LS parks, trails, classes, and facilities!! My family (including dog) and I use them often.
	Lees summit does an incredible job, with parks and this survey is the start of a great next stage in the continued development of lees summit parks and recs
	We have a great park & rec. System in Lee's Summit. Just need to continue to improve and take care of it. Thank you very much for what we have. My family uses it many times each week.
	We recently moved to the area from south Kc and the access to parks& trails were a huge factor in our decision.
	I love LS Parks!
	Legacy is great
	LS has a great Parks and Rec department and we feel so fortunate to enjoy both the quality indoor and outdoor facilities.
	I feel lucky to live in a town with so many parks!
	We love the parks.

	LSPR has done an exceptional job of maintaining its facilities and parks.
	Love LSPR.
	You guys have really done a fantastic job already. I grew up in a community of the same population (Yakima, Washington), that has really failed its population in terms of providing good schools, parks, rec centers, and libraries for the people who live there. My sister and friends from there are amazed when they visit or when I tell them about all that is available for kids and people to enjoy.
	We have lovely parks and facilities.
	Keep up the good work.
trails (36)	trails are great
	The forested green space and ponds at Anderson Dr and Velie Rd would be perfect for a nature hiking and biking trail.
	We have especially enjoyed the Rock Island biking trail!
	I would love to see more mountain bike trails within Lee's Summit.
	We lived in Europe for two years. We loved how any roadway had safe walking/biking paths that young children could take by themselves across town/to neighboring towns. Here my kids can't leave the neighborhood and be safe. We have to drive to safe trails. Some "trails" are just widened shoulders on roads.
	Lee's Summit has the space to provide our community with safe trails throughout the community for biking and walking.
	Love to see trails connect and get access to parks and more splash pads especially north LS.
	generally, I like to see long paved multiuse trails. I don't like the wide shoulder trails, which just seem dangerous.
	Would like to have more trails/trail improvement as well as more swim lesson options for kids.
	I love the existing trails and use them almost daily. It is important to leave them unpaved and to connect with downtown and the Katy trail.
	Please feel welcome to contact Tim McClung for KC Cycling News Podcast appearance opportunities at 816-516-0832 or timimcclung@gmail.com.
	Connecting trails connects communities. I would love to have more trails to run, walk, and bike to actually go somewhere.
	Need to keep providing all these amazing trails!
	It would be great to travel from home to friends, work and the market on a connected trail. Additionally, the play grounds and outdoor enrichment areas increase outdoor enjoyment for the next generation while cultivating health for all other generations. Nature should be respected and enjoyed.
	Look forward to new trails
	I believe investing in these areas help maintain or improve property values as long as the areas are well cared for and maintained over time.
	I would love to assist if your adding more off road trails to lees summit or a pump track! That would be amazing to have here. We travel to Arkansas frequently and there are pump tracks everywhere. Would love to see Lees summit, Mo be the first in KC metro area to add one to our community. Marissa 816-559-1523 Marissa.wuet@gmail.com
	Repave the Greenway trail that runs along Todd George

	I am excited about the bike trails and am hopeful that eventually there will be connecting trails from our neighborhood to the larger trails. We have lived in LS for many years but spent 2 years in Des Moines Iowa where we were spoiled by the trails. It improved quality of life for many.
	We use the rock island trail all the time. Like that it isn't connected to everywhere. Would like to see dog waste bags at entrances to encourage dog owners to pick up waste.
	I am hopeful the trail system and on road bike lanes will continue to grow to encourage safe commuting and will one day connect our city with the surrounding communities. Keep up the great work!
	Prioritize support of linking to The Katy Trail....there is a well known hold up to it here in Lees Summit. Get politics out of it
	Lees Summit is poised to be the bike center of metro KC and the trailhead to the Katy. Let's finish the work and reap the benefits!
	I would love more opportunities to hike trails locally. We've been to Jacomo and James A Reed but otherwise it's pretty limited.
	Need more connectivity among the trails, need to utilize trails and bike lanes to make Lees Summit more bikeable and walkable due to all of the highways and major roads that go through the town, need more trail heads and parking at community parks and trails. Lastly, shelter renting needs to be better reserved. Often times community members are not respectful of those to have spent the money to rent a shelter, and it leads to confrontation. The tiny little sign that's put there is typically not enough to deter people.
	I walk the legacy loop every day. The part of the trail between the lake and Blackwell Rd where there is no guard rail is very scary and seems unsafe. Could the guard rail be extended?
	I think connections to the Rock Island Trail are important since that is a great asset to the area
	Trails or paths that connect to Greenwood safely along 150 and Ranson Rd
	Connecting Katy trail and pump track
	There need to be ways to get from neighborhoods to the trail systems safely by bike or on foot.
	As the community's school needs grow at all grade levels, parks and walkability should be planned alongside the LSR7 school board with recommendations to make it easier to get children to school from their homes without having to rely on a decreasing number of bus drivers. I.e. pedestrian bridge over Pryor to HHE.
	Would like more facilities along trails possibly.
	I enjoy the walking trails most of all
	More trails
	Would really love more wide, paved walking/biking trails around the city!
	Love the idea of a Rock Island connection to downtown LS!
maintenance (16)	Somebody needs to mop or hose down under the benches in the locker room in Lovell Community center. It's nasty under there. If there was a mop, I would mop. I can explain the proper use of a mop and a bucket if that would help. There are kids walking around with rags and spray bottles. The mops are feeling neglected. The dust bunnies are getting bold. I think one of them ate the lettuce off of my sandwich.

	Keep them clean
	Get a permanent fix to stool in upstairs restroom at Longview! Does not flush half the time. If you can't do a fix, then just close it. Disgusting
	Maintaining clean, open restroom year-round is plus. Hartmann park is great with this - helps littles :) Connecting trails to neighborhoods and schools would allow less bus capacity and would be used! Thanks for working hard!
	All parks need restrooms. lea mckeighan park could use additional seating areas (possibly covered) closer to play area. It's hard to sit at shelter and keep an eye on little ones
	i do not use activities and therefore have no comment. on parks, it appears that there is trouble keeping up with presentation/cleanliness. additional parks mean additional maintenance requirements, which obviously, you know. but I am concerned about it, nevertheless.
	Great parks, please enforce dog poop rules and parent supervision of kids under 12, particularly climbing up slides the wrong direction where kids can't slide down. Overall, great parks
	Please implement programs to help keep the parks clean. We can open up several new parks or renovate them but it won't make a difference if the parks are littered.
	Coordinate volunteer trash cleanup.
	Maintenance of current parks, trails, facilities before adding more. Get developers to include green space to LS projects
	We have a great community and the parks & Rec are a big part of that greatness. We need to highly maintain what we have and look at MidWest communities who have also had success to see what is valued and working in communities like Lees Summit.
	Please have cameras in areas to feel safe.
	Lees summit is nice but parks could be improved a bit just by maintenance. Add some more water toys to the dog parks.
	PLEASE redo indoor track at Legacy. It's the original and it stinks!
	Keeping them clean and the general public respecting them to keep them clean!!
	Do parks with a different surfacing besides mulch, do more comfort stations instead of restrooms because of vandalism, put cameras in parks.
Park Amenities (14)	I would like for there to be obstacle courses, I really like how parks have large spaces so you can
	Osage trail park is relatively busy and could use some added structures and a permanent bathroom.
	Lee's Summit is losing a lot of youth sports revenue because we do not have turf soccer and baseball fields. Teams are moving to the newer facilities and ours will be left in the dust.
	I would like to see more areas to play basketball.
	With the loss of putters paradise we need batting cages in LS. You already own them let us use them again. Wind blocks at legacy wind tunnel.
	Please consider a public golf course

	Please consider outdoor racquetball/multi-functional courts.
	When in doubt, add more benches.
	Need more community gardens
	Please provide adequate parking with any enhancements, to prevent close neighbors from having parking/driveways blocked. Aim for accessibility for all ability and income levels!
	Did I mention an indoor NHL size sheet of ice? I think I did. I even did a GIS study for a graduate class that showed an area that would work.
	Lee's Summit needs a heated outdoor pool
	I live near Legacy Park and walk my dog there a lot. It would be helpful to have a few more trash cans scattered along the trail, rather than only around the community center.
	Our parks are really nice and appreciated. More Benches for Seniors, physically challenged and families on the trails and maybe some shorter trails with more level walking and close parking would be wonderful.
Development Impact (10)	Very concerned about all the increased growth of new home construction and not enough park facilities to support new pop growth
	I think that having a good park system with facilities and trails helps a town be more attractive to the citizens living there and attracting new people to the area.
	Please don't allow the economic developers to ruin the rain we moved to LS. Enough already with the housing and economic development.
	The city needs to focus on creating more green spaces, more outdoor areas that could be used for education purposes, and enhancing the beauty of the city. We are turning into a strip mall, brick haven rather than the beautiful city we were when I moved here.
	There needs to be more parks and natural woods that are used as bumpers between the communities and large retail and large developments.
	There are a lot of opportunities to improve and expand our parks within the city. We need more green space and less developments.
	Additional parks throughout LS would only increase the values in housing and make LS an even better place to live.
	So important along with residential & commercial development.
	housing and retail development has grown significantly and I would prefer to keep our connection with our natural environment intact as we do so. Currently, that feels out of balance.
	New developments and particularly high density housing should fund increased need for additional parks and improvements.
planning (10)	It's a blessing to have areas where very little kids (one year olds) can play-like at Lowenstein with the turf area. Some parks like Lea McKeighan south are really neat, but lack a fun space for the little ones to play.
	Having mothers/parents of young children involved in the creation of the parks needs to be key. There are so many areas in these new parks that us mothers look at in shock- how could anyone think it was okay?! Or practical for a mom watching f multiple kids. If you had more moms in the community seeing plans and showing you safety concerns/ issues they see could happen you'd save time & money.

	The city has done a great job of creating many wonderful parks and recreation facilities. It is important to reinvest in these to update and improve current facilities.
	I think park planning is very important as we continue to see more construction and development in Lee's Summit.
	In the years that I have lived in the Upper Banner Park area there have not been a lot of improvements. The pickle ball has been great, but lately the parking situation is horrid. I have had to walk my dog in the street because people are parking on the sidewalks. This is not good!
	<p>I live next to Pleasant Lea Park. I understand that a grant or gift was given to restore that park. I have seen very little effort in that department. For example lots of underbrush and dying trees were removed last year, but no one has been back since to take care of the underbrush that just keeps growing. There are a lot of stumps that remain and so it is tricky walking through what they cleared. It's an eyesore for sure. Secondly, there's really been nothing done except that. We have seen no development on the tennis courts, the racquetball court, the play area, the interior prairie space, or maintenance of the trails. The underbrush consists of scrubby bushes a thick matted ground cover and thorny blackberry bushes. A handful of places on the trail were asphalted over but this park is definitely not accessible. There are way too many cracks dips and missing parts of the paved trail to allow for older adults, individuals needing wheelchair or other assistive devices, nor is it inviting for anyone that needs a level space to walk. This last one might include athletes or other people who have conditions that make it difficult to walk on uneven surfaces. Stop</p> <p>The interior area has the opportunity for way more space, but they have never addressed the underbrush that is growing up and quickly swallowing that beautiful space.</p> <p>In addition there's a bridge that connects one part of the park to the other that goes over the creek. When it rains snows or anything else you cannot safely get across that bridge. It's in an area of extreme erosion so the steps that were supposed to lead down to the bridge are completely eroded and not usable. Last year they power washed the bridge but that's all they did. Basically, the parks department needs to prioritize and complete what they say they're going to do when they tell the community that the work Park they use will be impacted.</p>
	Let's do something "huge and innovative" in the next five years.
	We have a wonderful system and it would be great to have a good plan to grow and develop it to even greater heights
	Please consider improving lower banner park, there is no shelter, bathroom, and the equipment is very minimal.
	Would like updates on progress of Fieldhouse.
Administrative (9)	continue to make more surveys
	I appreciate the work of LSPR to offer great parks and other resources to the community. The system to register for activities is less than optimal and can be confusing to navigate even if you know what you are looking for in the system.
	How do you become a member of the Park board?
	I would love to help on a committee or task force as a volunteer. I am retired.
	Personal and business donations for advertising/recognition would be another great avenue to explore for funding.
	As a friend - love that I can be involved. Have friends who live in LS and have already enjoyed the areas. The newsletter is read each time published. Thanks for all the work that goes into the publication. Hope the 2022 year goes well. Thanks to all.
	Remove Joe Snook and get new leadership

	I am not a current resident but will be in the future. If your task force is interested in what a future resident would want I would be happy to be on the task force.
	Luv the newsletter and emails Are we using local volunteers to do projects to save \$ Need playgrounds for all children at all levels. Need more splashpads
pickleball (8)	We would love more pickle ball courts!
	More Pickleball courts and shelter houses or shade options.
	Large outdoor pickleball courts please. 6 courts would be needed at a minimum.
	Very important to maintain current facilities and improve when necessary. Our community is far behind others in the new era of social sport craze....pickleball.
	Lees Summit has done an outstanding job developing the Parks and Recreational Facilities the last 30 years. My current interest is in a central large Pickleball complex, perhaps in Legacy Park to use existing parking lots and restroom facilities. Thank you for asking.
	We need a centralized pickleball complex with dedicated indoor and outdoor courts
	Pickleball courts--need more, especially out door, and lit at night. As you know per our recent attendance at the board meeting and the petition you were given, the regular pickleball players want a centralized complex, not a few spread around the city. When the Banner dedicated courts were built , we were the first to have them in the metro area. Kansas people were coming here on weekends to play, not anymore. Now many surrounding cities have their own. Blue springs is the most recent to add 4 new dedicated courts this year. Independence got 6 new courts last year, Riverside & Lenexa each have 8 new courts as of last year-very nice complexes. We are losing Banner players to the surrounding dedicated courts. On the plus side, that has cut down the wait time to play. Putting pickleball lines on tennis courts is not a good solution. ALSO, need curtains at Harris to block the glare during daytime pickleball hours. The glare makes it hard to see the lines and ball.
	We need a Pickleball complex.
South LS Park Development (8)	Lees summit has always had an amazing park system, but to keep attracting new people to our town and visitors we need to look into the future. The south side of LS really needs park expansion.
	I would love to see the trail in Eagle Creek either extended or some kind of outdoor park in the empty green spaces.
	I would love to see the trail in Eagle Creek either extended or some kind of outdoor park in the empty green spaces.
	In Eagle Creek I would loooooove tennis courts!!
	Would love to have a park adjacent to Eagle Creek neighborhood!
	More parks like lowenstein by Eagle Creek subdivision
	It would be very beneficial there were a park facility, including indoor facility in the south sector of Lee Summit
	<p>I take my children out to parks and trails at least 5-6 days a week so having more in LS would be great, especially south LS. Osage is lovely, but my youngest is disabled so unable to do anything there so we never go even though it's connected to my neighborhood.</p> <p>Also, more fitness areas and tracks like at Lowenstein would be amazing. I've used that quite a bit.</p>

Fiscal responsibility (7)	I am slammed this spring or would sign up. To me I would focus on the basics vs expanding scope and spread ESPECIALLY if it involves a tax increase. Maintain and fix what is there now vs adding more bells and whistles.
	Work with the budget you have. Stop wasteful spending. Save for things you want, Parks system is a want, not a need.
	Spend tax dollars wisely.
	The amount of money spent to transition the name of Legacy to Lovell could have been better spent elsewhere. Maybe in the future you could have a parks and rec holiday to honor them or come up with something besides renaming facilities.
	We have plenty now and it's one of the reasons we stayed here instead of moving. However, with inflation, coming out of pandemic, and the burdens on the economy, I don't believe it is an appropriate time to raise taxes or use tax dollars to build and maintain activities we are going to charge residents for. Our low income folks should have equal access to anything we use tax dollars for. So if it's outdoors and free, great!
	I am opposed to any tax increases as long as the city provides any tax abatement to any business entity. If the city tells anyone they don't need to pay a tax it tells me the city has plenty of money.,
	no new taxes-we already pay too much
conservation/nature preservation/open space protection (6)	I am excited about the growth and direction of Lees Summit and passionate about the outdoors, stewarding our outdoor spaces well, preserving nature, and access for all.
	It's very important to me to protect the wildlife and nature surrounding our parks.
	Again, the main things I am interested in are preservation of the undeveloped areas that we have along with back to nature interpretive centers so people can understand how important nature is, and also community enrichment classes that are for people who are not kids.
	I'd love to see more conservation and restoration of nature.
	Incorporate parks into existing green space with a little disruption to nature as possible. I'm still irked over the development for the soccer fields off View High Drive. Way too much development of beautiful land.
	I'd like for us to conserve our natural resources and utilize them responsibly.
North LS Park Development (5)	More development in 64064
	It would be nice if there was a workout facility with classes close to Lakewood Boulevard & Woods Chapel in the 64064 area. Legacy is too far to go to workout.
	I am very impressed with LS overall. However, I do find the facilities in the 64064 zip to be lacking in comparison to other parts of the community.
	There should be more Parks and Rec focus North of Woods Chapel Road. In order to swim or visit a Lee's Summit Community Center, it is a minimum 20 minute drive.
	There is a vacuum of facilities in North LS. Trails should all interconnect.
Disc Golf (5)	We love it here but would reeealy love to see more disc golf courses :)
	We need more 18 hole disc golf courses
	Future park development should consider more 9 and 18 hole disc golf courses, especially in South Lee's Summit and by Longview Lake

	The new 9 hole disc golf course is Howard park is a great addition since Legacy park's course is always so busy.
	We need Another disc golf course.
Environmental (4)	Love to see native plants. The parks are a great opportunity to educate people on the importance of avoiding non-natives & invasives & using space to provide habitat for native animals
	Like I said before, I think the money would be better spent taking care of some of the rainwater drainage problems left by careless, irresponsible development that has been allowed here.
	Native plants, native plants, native plants.
	We are responsible for the care of the natural environment
indoor facilities/play (4)	Another indoor activity: dog agility
	I would really appreciate more fitness classes in the evenings
	It's cold half of the year so the playgrounds can't be used. Let's have an indoor playground next to the community centers. Or at least a fully covered playground to be used in the rain. Also as a toddler mom, I've had my son run into the parking lot or road too many times from the playground. Why can't we fully fence them for safety and liability? Last, a Deanna rose style educational farm would be amazing but I'm sure that's wishful thinking without a grant/sponsor.
	We really need more indoor kid play areas. The businesses that used to be around (skating, paradise park...etc) are now longer in business.
skateparks (4)	We need more concrete skateparks and indoor turf areas
	Bigger skatepark indoor skatepark please
	Bigger skatepark or another one
	I utilize the park at North Lea Mac. The skatepark gets extremely packed with so many different types of wheels hitting the surface. Tikes on bikes, bmx, mtn bikes, road bikes, skateboards, scooters, roller skates, rollerblades, long boards, and pretty much any type of wheel imaginable. Even the lawn guys drive on the ramps. Velo Solutions make these pump tracks that all of these wheels can ride and they are maintenance free. The skatepark needs a huge addition or another park equal or larger than Lea Macs. Our community is growing and the park is just packed. The lights helped a ton to give older guys a time to ride. So thank you for that as well.
staff retainage/pay (3)	The Parks need to figure out that they would do better if they retained their staff instead of a revolving door. This problem is caused by the top.
	LSPR needs to focus on employee retention. There is a clear upper management issue.
	I am all for paying a little more but only if you agree to pay your staff more. Quit ignoring the importance of your part time staff and offer them perks like free or discounted memberships to all of your facilities. I see them every day and they are amazing.
Facility Memberships/Fees (3)	There really needs to be a family membership at Legacy/Lovell
	Bring back more SET/BODY BLAST/ZUMBA type classes
	Bring back Spin classes
	Cheaper membership if only using 1 community center. Batting cages, mini golf, driving rage

	Lee's Summit is on the right path I think. We need to make sure that our facilities are primarily for our citizens first. Summit Waves is a great example. It should not be the area's less expensive Ocean's of Fun. It should be for residents only and their guests.
inclusion/diversity/equity (3)	I would be wonderful to have a fenced park for children with special needs. Some wonderful parks to model after are Sar-Ko-Par in Lenexa, Meadowbrook in Prarie Village, Shawnee Mission all inclusive playground, and the library park outside the Indian Creek Library in Olathe.
	Consideration of family diversity that include Multiple generations & abilities.
	I would like for the plan on funding to thing about the impact on low income families. As busy as the rock island trail is, I think trails appear to be very important to our community.
Dog Park (3)	Would love to see the park at the dog park on Ranson re-done.
	Need more trees next to benches at dogwood dog park. Put fences up around them so dogs don't kill them.
	Off leash dog park is needed in Southwest area of LS. Currently have to drive 15+minutes to nearest dog park!
Homeless (2)	I wish you could keep the homeless people from making the parks seem like unsafe places to bring my kids. Do I call the police when they are hanging out in the park, begging for money or otherwise harassing us? We just stopped going to the park nearest our house because we didn't feel safe. It is unfortunate, because we pay significant taxes for the parks, and should feel safe. I've also seen homeless encampment in the brush/trees at the parks.
	Let the homeless take showers at your facilities that has showers. Do what you can to help.
Roller Hockey (2)	I think I forgot to mention that with our local skating rink closing down, an indoor skating rink might be beneficial and a complement to the ice skating rink we currently have. I love LS for its wonderful variety of parks and conservation. I have lived in or close enough to LS to use its parks every year ESPECIALLY when I had children. Thank you for all your hard work and dedication.
	Summit Ice has a been a great addition. Would love to see LSPR consider something that could replace the RollerSkating Rink or some indoor space that could be used for rollerblading or rollerskating.
amphitheater (2)	I often go back to Legacy Amphitheater. What does Parks and Rec see that facility as and what are the hurdles? Outside looking in it seems underutilized and no identity, which is understandable given the past couple of years with the pandemic, but even prior it felt that way to a degree. Could there be opportunities to develop a tiering type of structure to define out the vision for the space. 1. National (Your cover bands or other type of acts) 2. Local (This could fill a lot with music, maker type events, gatherings with high revenue opportunities 3. Innovation (Family movies, Micro Events that simply get people to gather, similar to a Fourth Friday concept but at the space on a different day, maybe event melding muscicians getting to perform + business networking + food trucks) I'm sure there are many, many pieces In not privy too (staffing, cost of "turning the lights on" or something else) but a strategic approach to reimagine such a great space like the amphitheater.
	Try to have more free plays/musicals/concerts at the outdoor facility. Currently most tickets are too expensive. Overland Park can do it, why can't we do it? We often go there to theater in Park
Teens (2)	We need batting cages / indoor golf fun for kids age 12-17

	We used to live up north and the Platte county community center south was amazing. I would LOVE to see our community center more like that one and have a place where my tweens/teens could work out with me. We also love the bike park but wish there was one divided by age, older kids get very annoyed by younger kids and younger kids get intimidated by older.
Jackson County Parks (2)	Enhance Longview Lake on it's east side. Expand RV Park at Longview.
	A nature trail and shaded playground at Prairie Lee Lake would be great!!
seniors (1)	See my earlier comments regarding Senior programs scheduling an additions...willing to discuss in perso,,,Michael Mangiere 816 560 5411
general comments (13)	I think it will be a great benefit to the citizens of LS of time is spent more outdoors. This in turn will allow more investment to their city in the future. Finding ways to be comfortable and safe outdoors will help with future input.
	Please DO NOT send people (often unsuspecting if they haven't lived here and aren't aware) to a park that used to be a landfill. I can't believe I even read that. Gases, sinkholes, etc. etc. etc. https://dissectingthenews.wordpress.com/2019/12/17/the-hidden-challenges-of-landfill-parks/
	I like them, but maybe they can be better.
	Parks are so important to well-being of the community. You can never have too many parks.
	Looking forward to increased and improved facilities, parks, etc.
	We enjoy use of the indoor facilities, the biking trails, soccer fields, disk golf, and walking trails.
	Hope you never take away from a park like what was done by Kohl's!
	I feel parks are a critical resource for communities.
	While I am not a LS resident I have attended the facilities there for the past 9-10 years.
	Modernizing parks, supporting additional age groups, and expanding options for inclement weather would be great.
	Maintaining and adding new parks, trails and facilities makes Lee's Summit a wonderful place to live!
	Many people I meet that are not living in Lees Summit comment on the parks here. Maintaining, improving, and adding to are key to attracting our future.
	Parks are a crucial component to any community. Having healthy thriving parks, playgrounds, trails, Pickleball courts etc. bring a community together and come that obesity, depression and isolation. Love the rock Hill Trail. It's my happy place as well as on the pickle ball court.

**End of Activity Report
Father Daughter Dance
2022
Report Completed by: Megan Crews**

Executive Summary

Program Description:

The Father Daughter Dance was a three-hour event held at the Gamber Community Center on Friday, January 28th, Saturday, January 29th, Friday, February 4th, Saturday, February 5th, and Saturday, March 5th, 2022 from 6:00pm-9:00pm.

This year's dance theme was "Wizard of Oz". The dance was open to female participants ages 3-12 and their fathers, stepfathers and grandfathers. A buffet dinner was served; dancing, flowers, favors and a photo were included.

Participant number:

2022: 694
2021: 245¹
2020: 582

<u>Total Revenue</u>	<u>Budget</u>	<u>Actual</u>
2022	\$15,000.00	\$16,080.00
2021 ¹	\$ 6,000.00	\$ 7,350.00
2020	\$14,630.00	\$18,344.00

<u>Total Expenses</u>	<u>Budget</u>	<u>Actual</u>
2022	\$10,946.49 ²	\$13,589.98 ²
2021 ¹	\$ 6,143.42	\$ 6,213.61
2020	\$13,702.00	\$14,161.80

<u>Net</u>	<u>Budget</u>	<u>Actual</u>
2022	\$4,053.51	\$2,490.02
2021 ¹	(\$ 143.42)	\$1,136.39
2020	\$ 928.00	\$4,182.20

Recommendations:

Comment: Should we continue to offer this program?

Recommendation: Staff recommends continuing to offer this program. It is a great opportunity for additional bonding between daughters, fathers and grandfathers.

Comment: Staff received multiple comments regarding the food provided for the 2022 event.

Recommendation: Due to significant price increases in food cost, alterations to type and variety of options had to be considered. Staff have reviewed the comments and plan to obtain multiple quotes and a variety of options for the 2023 event while remaining conscious of food cost/expenses.

Comment: Staff received multiple comments regarding the pricing structure and online registration for the Father Daughter Dance.

Recommendation: Staff has been working to adapt and adjust the Father Daughter pricing structure and online registration to allow for a user-friendly option while ensuring all participants register. The 2022 event was structured in a ticket format which provided an easier process for guest and staff. Feedback from surveys and participants at the event provided valuable information to increase specific communications regarding ticket pricing, event location and event details.

Comment: Staff received multiple comments of appreciation for the event as guest were leaving. Some of the survey comments provide areas of improvement, but the overall atmosphere of the event was successful.

Recommendation: Staff appreciated the positive feedback, and will utilize the comments within the survey to guide decisions on multiple areas of the event, including décor, dinner and dessert and goodie bags.

¹ Lower participation, revenue and expenses due to Jackson County's social distancing guidelines and mandates for the COVID19 pandemic.

² Only 20% (\$1,616.49) of budgeted Indirect Expenses are reflected in the expenses, related to facility usage and FT staff members. While Father Daughter Dance utilizes indirect resources for the facility it is minimal compared to the utilization of the community center for a full year. The projected indirect expense for the Father Daughter Dance totaled \$8,082.47.

Comment: Multiple comments were received regarding the professional pictures provided.

Recommendation: One 5x7 professional photo is provided for each registration. Attendees are able to view and choose which photo they would like. Following selection, photo is mailed to the attendee. Each photo taken is available for attendees to view and download at no additional fee. Additional professionally printed photos can be purchased. Instruction for photo retrieval are provided with each goodie bag, emailed with each survey and a reminder email is sent from the photographer. Staff will include detailed information regarding photo options when attendees register and receive their receipt for the 2023 event.

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 Father Daughter Dance was a three hour event held at the Gamber Community Center. A buffet dinner was served from 6:15pm-7:15pm and dancing was from 7:00pm-9:00pm. Participants dressed in their evening best and danced the night away.

Benefits of Program:

The Father Daughter Dance has many benefits including a socialization opportunity for both father/stepfather/grandfather and daughter, opportunity for quality time between them to build their emotional bond, chance for both parties to dress up and step out of their comfort zone, promotes physical activity through dancing and activities and promotes the arts through music.

Service hours: [(#of participants) x 3 hours]

2022: 2,082 hours

2021: 735 hours

2020: 1,746 hours

Average amount of service hours over past 3 years: 1,521 hours

Volunteer Hours:

Total number of volunteers: 0

Refunds:

Total Refunds: 10 (\$300)

Due to Dissatisfaction: 0

3 – Schedule Conflicts

7 – COVID 19

Fees Charged:

Fiscal Year

Amount

2022	\$30.00/participant (LSPR RES) \$33.00/participant Open Enrollment
2021	\$30.00/participant (LSPR RES) \$33.00/participant Open Enrollment
2020	\$30.00/participant (LSPR RES) \$33.00/participant Open Enrollment

Program Timeline:

- May: Create event theme
- June: Complete event information within RecTrac
- October: Contract with vendors for event services
- November: Work with Marketing Coordinator for event posters, postcards, and event tickets. Research event supplies and purchase, submit volunteer needs to Volunteer Coordinator
- December: Confirm with contracted vendors, create goodie bags, schedule volunteers, create event timeline, submit check request for vendors, and order linens
- January-March: Event executed, send out surveys to participants for completion, budget for next fiscal year event, send out thank you letters to volunteers. Compile survey information for End of Activity Report, reserve facilities for next fiscal year event
- April: End of Activity Report completed and submitted for Park Board review

Marketing:

The Father Daughter Dance was primarily marketed to previous participants through email blast. The event was also marketed through the LS Illustrated, posters at facilities and Facebook posts.

Evaluation/assessment:

Out of 335 (unique emails) surveys distributed to the fathers/stepfathers/grandfathers for the Father Daughter Dance, 66 surveys were completed and returned. This is a 20% return rate for the surveys. Please see attached Survey Summary for results.

LS Parks & Recreation "Father Daughter Dance 2022" Survey

of Surveys Distributed: Email: 335

of Surveys Returned: 66

% of Returns 20%

How did you hear about the Father Daughter Dance?

Email Blast 7

Previous Participant 22

Other:

- Google Search – 2
- Had been watching for it on the website as we did NOT want to miss it!
- A friend. Promotion of this event is what needs to be worked on most. It was very difficult to find out info even by phone.

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?	39	0	1	1	4	12	4.50
If you registered on-line, please rate the ease of registration	3	0	1	12	15	28	4.25
Please rate the amount of time taken to register	0	0	1	7	19	32	4.39
Please rate the overall registration procedure	0	0	2	9	19	29	4.27

Comments:

- The website to register is very clunky, it's not super easy to find the event if you don't click on a direct link. Then when you are registering, it's never clear if the amount is for the couple or for one person. I would make it for the couple so it's clear, and those who have 2 kids or more then they can do "add on" to add an extra kid. I received more calls on this, as I talked it up to a large group of friends.
- It's been a while since we registered, but I recall it seemed a bit clunky when trying to register for three people. I think you had to register for two and then separately for the third.
- It was unclear that you had to do separate registrations for each person. It would be nice if there was some way for the registration could be for the "father" and then select the number of daughters attending.
- I had to change my date and they were very accommodating.
- We had originally registered for a different date and had to change our date. The person that assisted me in that process was very helpful.
- Please simplify registration so that it's a single person/payment in the system.
- It would be helpful to just have two tickets selected when choosing to register.
- It was difficult the whole way through. It wasn't easy to find on the website and then it was unclear if each person needed a ticket or if it was one ticket per couple. There was no info about what the ticket included. It said on KC Parents Mag website the event was going to be at Legacy Park. When I called LP they had no idea what was going on. It was just kind of messy. But the actual event was fun and my husband and daughter had a blast!
- We weren't completely clear on needing two tickets and thought at first, they were sold in pairs. Luckily, someone was very kind and called so we could buy a second ticket.
- Being our first time, it wasn't made clear what was provided, ie: dinner, pictures, etc. That would have been nice to know ahead of time. I eventually got a hold of the Community Center and they informed me. Otherwise, fantastic!
- It didn't say if you had 2 kids who all needed a pass etc. \$30 is a lot when one family has multiple kids and the dessert offered was not good
- It needs to state that 1 ticket doesn't cover both the child and the parent.
- Tickets for the event weren't clear. I was unsure if I needed 1 ticket per person or per couple. Please clarify in the future.
- No information on the location of the event.
- It was not clear how many tickets to buy
- Better than previous

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	4	27	35	4.47
Was the content of the activity appropriate for the fee?	0	2	0	6	24	28	4.33
Were the party favors appropriate for the fee?	0	2	3	8	25	28	4.12
Was the "couples' photo" appropriate for the fee?	0	1	0	4	17	44	4.56

Comments:

- I think that the favors in the past couple of years have just been meh. Nothing really keepsake. There was one year they got a trinket/jewelry box. I think this is something maybe that could be considered in the future. I did some research and you can get cool resin boxes in bulk for a very cheap rate.
- There was only one photo of me and my daughter individually, last year we had several. I also was disappointed that we did not appear in any of the event photos that were taken of the dancing etc.
- I don't recall we actually received our pictures. I thought one was included.
- The photos are amazing!
- Didn't like that I had to order my print. Liked how it was done in previous years - printed out by the time you left.
- My only comment is that we are still waiting to receive our pictures. It's been a long time and continue follow up with the company taking the pictures.
- I had to pay \$120. 3 daughters and Husband. I still had to pay out of pocket for the group picture. Which for that price should be included?
- The food this year was not at the level past participants have been used to. We understand food costs have risen, but ticket prices could be raised slightly to offset this cost. The party favor was also much different than years prior. We were surprised at the trinkets given this year when our daughters have gotten items such as jewelry boxes and stuffed animals.
- I would have liked a few more decorations, but it was still great!
- The decor was lacking. My daughter was so excited about the Wizard of Oz theme. There wasn't even a photo backdrop related to the theme. And the only decor was the brick road on the floor. It'd also be nice to use another room in the event space that could have been a little quieter for those with sensory issues.
- The food was a letdown this year.
- My only complaint is that the location of the event was changed and no one was notified. No text, no email, no Facebook notification. Luckily, another mother text me right as they were leaving and told them go to the Gamber Center.
- The feedback from those that went in my house was that the venue was small and crowded, and the food was not good.

Regarding the program sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff	5	0	0	0	16	45	4.74
Please rate the friendliness of activity staff	4	0	0	0	12	50	4.81
Please rate the ability to recognize activity staff	3	0	1	5	20	37	4.48
Please rate the amount of staff available during the activity	4	0	0	1	24	37	4.58
Please rate the condition and suitability of the facility.	3	0	0	3	14	46	4.68
Please rate the perceived safety of program.	3	1	0	1	17	43	4.63

Comments:

- We arrived at the start time and by the time we got through the food line there were not seats available. We ate our food standing in the lobby. It was a great event other than the lack of table space.
- The event space was a little small for the amount of people. It was rather cramped and that has nothing to do with COVID. It was just a lot of people for that small of room.
- Would have liked masks required
- Masks would have been great.

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	0	1	2	22	41	4.56
What is the likelihood of your recommendation of this activity to others?	0	1	0	4	18	40	4.52
Please rate the participant's overall enjoyment level	0	1	0	2	23	43	4.55
What is your overall rating of the activity?	0	0	1	3	16	39	4.58
What is your overall rating of Lee's Summit Parks & Recreation?	1	0	0	1	22	41	4.63

Comments:

- Very good other than that website... CLUNKY
- The food was very lackluster. It also would have been fun to have some sort of arts and crafts activities or any activity more than just dancing. My daughter was kind of danced out after about an hour.

- DJ had some issues.
- The event was well done. The DJ was very good. The food was not as good this year, as it was in the past. The staff did a great job.
- I have three little girls and we have come to this event multiple times. The kids love it and so does dad. This year we brought Grandpa with us and had a blast, we will be back next year and continue to tell others about the event
- We love this event and have been coming for the past five times. Thank you for adding more dates and making it more accessible. As a dad I treasure these memories.
- Dinner dips a little last few years, but still fun!
- I wish the food would was not a free for all. People immediately went for it before the event started. I waited in line with my daughter to get pictures and by the time we sat down people were already going for 2nds. Food was cold at that point and picked over. Wish they would have dismissed tables like in past years. DJ was great as always and so was staff. Just very disappointed in food and how it went.
- The user experience on the website in finding events and registering is not good and frustrating for me. It's just not a well-functioning website.
- The food was horrible.
- Please, please, please do a mother son dance!

Would your family have interest in a Mother-Son Event?

Yes 33 – 50%
No 32 – 49%

Are you an LSPR “Friend of the Parks” FOP?

4 I don’t know what that is 16 Yes 38 No

May 2022 COMMENT REPORT

Attached are 22 patron comments with staff responses that were either submitted verbally, in writing or via email. Of these comments, 14 were making requests, 3 were compliments, 2 suggestion, 1 concern and 3 complaint.

#	Location	Type	Date	To	From	Patron Name	Patron Comment	Staff Response
1	LVCC	Request	3/29/22	Heath Harris	Erin Keeney	Multiple	Request for Longview to continue back-to-back morning Aqua classes.	Thank you for your comment card. Longview temporarily offered back-to-back Aqua classes from March 21-29 to accommodate Lovell's Aqua classes being cancelled. Staff will keep this request in mind for future class additions. EK
2	LCC	Request	4/11/22	Jodi Jordan	Rachel Smith	Multiple	2 comment cards requesting dedicated court time for volleyball.	Thank you for your comments. The current gym schedule has pickleball on Sunday, Monday and Wednesday evenings, fitness classes on Tuesdays and Thursdays evenings and basketball Monday – Friday. If interest in volleyball increases, staff will schedule gym time on the weekend for volleyball. At this time, staff recommends not to change the current gym schedule at Lovell. Longview has dedicated volleyball hours on Wednesdays and Fridays from 4-6pm.
3	LCC	Request	4/12/22	Jodi Jordan	Rachel Smith	Mary Holstrom	Where is your childcare person? Offer more money to applicants.	Staff called and spoke with Mary Holstrom. Mary stressed how important child care is to adults needing to utilize the facility. She suggested offering more money to applicants and/or finding grant funding for staffing. Staff thanked her for her ideas and told her LSPR has recently increased the hourly wage and has plans to continue to do so to keep up with the current market, but explained that staffing has been a struggle everywhere, not just with childcare. Staff told Mary her ideas would be shared and that staff would continue to work on making our childcare hours more consistent. Mary thanked staff for the call. RS
4	GCC	Complaint	4/14/22	Megan Crews	Nate Thomas	Multiple	Gamber's sound system cuts out all the time. Current class at least 5 times. Wasted 10 minutes. Very frustrating. Ongoing issue. Ty's Zumba gold class at Gamber Community Center never works. The speaker has a short and we can never finish a class. It happens on Tuesday and Thursday.	Staff observed classes at GCC to determine the cause of the sound system error. While there was an occasional static in the sound, the main pause in music occurred from an incoming message or phone call on the instructor's phone. Additional coaching was conducted by demonstrating how to place the instructors cell phone on do not disturb while utilizing their phone for class music. Additionally, a backup speaker has been provided for GCC to supplement the sound system should additional problems arise during class. Gamber Community Center is budgeted to purchase an updated sound system in FY23. Staff spoke with those who requested a call back. Their responses are as follows: Sharon Williams: Glad it got taken care of. Janet: Glad to have heard back because it happens in multiple classes. Happy to hear that it sounds like we have the situation under control. Joann: Happy to hear we acted. Robin: Voicemail left on 4.20.22
5	LVCC	Request	4/14/22	David Dean	Eric Schooley	Cindy Lee	When you refinish the floor will you pretty please fix the dividers so the balls don't go through the nets or under them? Thanks so much! You all are great!	During the week of 4.25 the pickleball dividers will be repaired. The gymnasium will be closed for floor refinishing that week so it is an ideal time for the repair. ES
6	LVCC	Request	4/15/22	David Dean	Eric Schooley	Mickey Ranae Brock	We would like pickleball barriers that actually work. The ones now are too high to stop the ball from rolling underneath or have holes in the net that let the ball pass through. Also, the pickleballs you pass out are for outdoor courts, not indoor.	Staff called Ms. Brock and left a message. Staff explained during the week of 4.25 the pickleball dividers will be repaired. The gymnasium will be closed for floor refinishing that week so it is an ideal time for the repair. Staff told Ms. Brock LVCC has a variety of pickleballs and if she wants an indoor ball one can be provided or she is welcome to bring her own. ES.
7	LCC	Request	4/20/22	Jodi Jordan	Rachel Smith	Marilyn Rock	It would be great if we could pre-pay for visits for non-members. Our kids come home from college often and we always have to wait in line to pay. New treadmills would be great too.	Staff called and left a message for Marilyn thanking her for the comment card. Staff mentioned that we are currently reviewing our replacement plan for equipment and that the idea of pre-paid visits was appreciated. Staff will discuss the possibility of this idea with Administrative staff to determine its feasibility. RIS
8	LCC	Request	5/5/22	Jodi Jordan	Rachel Smith	Multiple	Requesting an additional 1-2 pickleball courts at Lovell from 8am-Noon Monday-Friday.	Thank you for your comments. We are not able to add additional courts Monday through Friday at Lovell from 8am-1pm without closing the entire gym to basketball. Staff will continue to monitor the usage of the gymnasium and update the schedule accordingly. Harris Park also has pickleball courts available from 9am-1pm Mondays through Fridays. Longview has pickleball hours on Monday/Wednesday/Friday from 9am-Noon and on Tuesday/Thursday from 11:30am-1:30pm. RS
9	LCC	Request	2.19.22	Jodi Jordan	Rachel Smith	Multiple	Pickleball players would like to have a 5 th court available when there are lots of people waiting to play. Two requests to open Harris Park for Saturday play. One request to add pickleball hours on Tuesday and Thursday nights.	Thank you for your comments. We are not able to add additional courts Monday through Saturday at Lovell from 8am-1pm without closing the entire gym to basketball. Staff will continue to monitor the usage of the gymnasium and update the schedule accordingly. Longview Community Centers has available play on Saturdays from 10am-1pm. Pickleball hours at Lovell were added in January for Monday, Wednesday and Sunday evenings. Comments will be shared with staff at Harris Park. RS
10	LVCC	Compliment	4.1.22	Heath Harris	Erin Keeney	Mary Jo Watkins	Just want to say how glad I am to have Ty teach the 9am Yoga class on Thursdays. She is the best!	Staff shared this comment card with Ty Williams and she will be recognized at the next staff meeting. EK
11	LCC	Compliment	4.12.22	Rachel Smith	Nate Thomas	Unknown	Really liked Jamie's Silver Sneaker's Boom Muscle class at Lovell Community Center. It was challenging for me, but that's what I needed. By 2:00 pm I had 10,000 steps in!	I am happy to hear Jamie's Silver Sneaker's Boom Muscle Class is continuing to grow and provides challenging yet fun exercise for our patrons. Staff will share these comments with Jamie Ireland and she will be recognized at the next staff meeting. Jamie will also receive a park buck for her great work. NT
12	LCC	Request	4.16.22	Rachel Smith	Nate Thomas	Dan and Leslie Wasson	Requesting for Yoga with Carl on Monday at 7:00 am	Thank you for your request. Lovell Community Center offers Yoga at 7 am on Tuesday and Thursday, as well as Yoga Plus at 9 am on Monday and Wednesday. Staff will keep this request in mind for future class additions. NT
13	LCC/GCC	Complaint	4.27.22	Rachel Smith	Nate Thomas	Charlotte Mitchell	It's so, so sad that our seniors are not given the exercise classes needed. The silver sneakers are ALWAYS full and long wait list. Both the silver sneaker yoga and aqua classes are needed at all locations and more days and later hours!!!!	Thank you for reaching out. I'm sorry to hear about your dissatisfaction with our current class roster. While Lee's Summit Parks and Recreation does currently offer 17 SilverSneakers classes weekly, we are planning to add more in the future. Currently, we are limited by the total amount of classes we can offer. To help compensate for that we have begun offering a bonus SilverSneakers class at Gamber Community Center in the ballroom every second Monday of the month. It's a free 60 minute class and healthy treats are provided. In the meantime, Lovell Community Center offers SilverSneakers classes that have far greater vacancy than the SilverSneakers classes at Gamber Community Center. I have attached our May schedule for all three facilities to help.
14	LCC	Request	4.27.22	Jodi Jordan	Rachel Smith	Erin Elliott	Please consider discounting youth add on or family (same household) memberships. Even a small %off would be a great incentive to increase membership ☺	Thank you for your comment card. We appreciate feedback from our patrons. To be inclusive as possible, we offer a single low rate for all participants regardless of age, ability, or usage. The fees are based on the expenses it costs to operate the facility per person. LSPR found it difficult to define a family with many nontraditional households that consider themselves a family. Again, thank you for your comment and for using the Lovell Community Center.
15	LCC	Request	4.27.22	Rachel Smith	Nate Thomas	Multiple	We would like the Yoga Plus and Body Blast classes to be put back in the original time slots of Yoga Plus @ 9:00AM and Body Blast @ 10:00AM. Please consider.	Thank you for your request. The classes were switched to better meet the needs of our instructors and allows us to continue teaching both classes. We still offer Yoga Plus at the earlier time of 9:00AM on Wednesdays at Lovell Community Center if that time works better. NT
16	LCC	Suggestion	4.27.22	Rachel Smith	Nate Thomas	Judy Shaffer	Calorie Crush is a great class, but always has low attendance despite time or instructors. You should consider changing the name.	Thank you for your suggestion. Staff spoke with the instructor and the class name will change to SET in June. NT

#	Location	Type	Date	To	From	Patron Name	Patron Comment	Staff Response
17	LCC	Request	4.28.22	Rachel Smith	Nate Thomas	Unknown	"Knees Over Toes" is fast becoming a workout phenomenon which incorporates backward walking and pulling weights, in one instance referred to as a sled. Wondering if you will be offering this"	I am happy to hear about your interest in expanding our current fitness classes. At this time, we aren't looking to add any new classes as we have reached our current class limit. While our current facilities floors wouldn't support any sled pulling, this is an excellent suggestion for an outdoor bootcamp style class we will consider for the future. NTVoicemail was left 5/3/2022. NT
18	Legacy Park	Concern	5.12.22	Brooke Chestnut	Joe Snook	Gladys Bratton	Gladys shared that she was concerned about the herbicide used by parks killing worms.	Staff thanked Gladys for her concern and attention paid to preserving a healthy environment. Staff then explained that the herbicide attacks plants, and that due to high amounts of rain, the water table is high causing worms to seek out higher oxygen levels. Staff then went on to discuss the multitude of conservation and environmentally friendly initiatives the Department has implemented. Gladys thanked staff.
19	LVCC	Request	5.8.22	David Dean	Heath Harris	Unknown	Service Rep received multiple verbal requests for 2 or 3 Stairmaster Machines in place of the bikes.	Staff appreciates the comments requesting Stairmaster machines. Staff will keep these comments on file to review when the time comes for cardio equipment to be replaced. Staff does not recommend purchasing Stairmaster Machines at this time. HH
20	LVCC	Compliment	5.9.22	David Dean	Heath Harris	Kennedy Johnson	Julianna Vallerjo is a wonderful worker. She does all the little things and when asked to a task/chore, she gets it done and in good order.	Staff appreciates the positive comments. Julianna is a new part-time Service Rep and Facility Attendant at the Longview Community Center. Staff will share this comment with Julianna and she will be recognized at the next staff meeting. HH

From: Nick Bennett <nick.bennett@esportssupply.com>

Sent: Wednesday, May 11, 2022 12:35 PM

To: Park Board <ParkBoard@cityofls.net>

Subject: Esports in Lee's Summit

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

Mindy,

Does your Parks and Recreation Department offer esports as an amenity to members of the Lee's Summit community?

Have the Lee's Summit Parks and Recreation department been discussing offering esports as an amenity to members of community? We've been helping colleges and local communities understand the cost and revenue inputs of building such amenities, and would love to share with you some thought leadership from our research. Are you available next Tuesday or Thursday afternoon for a 20-30 minute Zoom meeting?

PS: If you don't want to hear from me anymore, just let me know

From: Joe Snook <Joe.Snook@cityofls.net>

Sent: Wednesday, May 11, 2022 1:27 PM

To: Nick Bennett <nick.bennett@esportssupply.com>

Cc: Park Board <ParkBoard@cityofls.net>; Dana Thurber <Dana.Thurber@cityofls.net>

Subject: RE: Esports in Lee's Summit

Nick,

Thank you for your email. LSPR has a partner to provide esports/gaming.

If our situation changes we will let you know.

Respectfully,

Joe Snook, M.S., CPRP | Administrator of Parks & Recreation

From:

Sent: Thursday, May 12, 2022 7:38 PM

To: LSPRregister <LSPRregister.LSPRregister@cityofls.net>

Subject: Contact Parks online form from CityofLS.net

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

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

Name: Brien Lam

Message: I have a quick idea suggestions, if there are space around the neighborhood, there should be a tennis court built so people can play. I personally would love that idea because there are no tennis courts near me and I want to play

Sent: Friday, May 13, 2022 9:52 AM

Subject: RE: Contact Parks online form from CityofLS.net

Brien:

Thank you for your comments. At the moment we do not have any plans to build more tennis courts in Lee's Summit. Presently we have 4 courts at Banner Park and 3 courts at Summit Park. The high schools (LSN, LSW, and LSHS) all have courts for use as well. We are monitoring increases in play due to the pandemic and will adjust our strategies if we start to see an increase in request for court availability.

Name: Sara Winkle

Address:

Lee's Summit, Missouri 64086

Message: My 16 yo daughter and her friend went to Lowell on Thursday around 5pm. While using the squat rack they were approached by a female staff member who pulled them aside to discuss male patrons looking at them. Apparently someone complained that they were working out in underwear. She verified that they had appropriate clothes on, Nike 3" Pro shorts and sweatshirts. She then proceeded to tell the girls that maybe they should find a different time to work out when not so many teen boys would be there, or wear different clothes. While I appreciate her attempt, I think your staff may need some education. I called and spoke to the lady, sorry I can't remember her name. She said she didn't want the girls to feel uncomfortable, which I replied they didn't until you approached them about their clothes and finding a different time to work out. She had the girls best interest. I think maybe a more appropriate response, once verifying everyone has appropriate attire on, would be to approach any patrons who are focused more on others than on working out. Speaking to these patrons something like, "how's it going? If you are finished working out, please move on". It would go a long way to have a safe environment for all to use. It is 2022.

I have reviewed the facility policies you have on line and I don't think the girls were in violation of any of them. Perhaps keeping a safe environment should be more the focus. I am sure these girls won't come back. they will spend their/my money elsewhere. But there will be other patrons, males and females that others will look at while they work out. Please help your staff know what to do in the future.

After the girls got home, they were scrolling on their phones and saw a video from the same day at Lowell of teen boys by the weights flexing without shirts. Double standard? We must do better.

Thanks

Sara

Sent: Monday, May 16, 2022 3:28 PM

Cc: LSPRregister <LSPRregister.LSPRregister@cityofls.net>

Subject: RE: Contact Parks online form from CityofLS.net

Ms. Winkle,

I apologize for the uncomfortable situation your daughter and her friend encountered at the Lovell Community Center. Our staff do their best to enforce our rules and regulations. The dress code for our facilities was recently updated to be more inclusive and less gender specific. It does appear we need to train staff on what message is appropriate if an article of clothing is in question.

In this instance, a patron complained to a staff member. Multiple staff members observed the apparel in question and thought it needed to be addressed with the girls. Unfortunately, staff was not direct in the reasoning why the shorts may be inappropriate. One staff member said the fabric stretched during exercise. With the light colored shorts, they seemed almost see through. Another staff member said the

shorts were so short, she was afraid she would see something inappropriate due to the position the girls were in doing the lifts. I do not believe either of those statements was directly said to the girls.

While I did not see the shorts, I believe staff's intention was to bring the issue up to the girls so they could be mindful of what they wear to the gym to make sure it is appropriate.

We do set the same standards for all our patrons. However, it is possible some were breaking rules (boys with shirts off) who did not get caught. That is not allowed and should always be addressed when seen by staff.

We will do a better job of educating our staff on how to speak with patrons regarding this issue as well as improve monitoring for rule enforcement.

Again, my sincere apologies.

Rachel Smith

2022 MAY

Lee's Summit Parks and Recreation Board Monthly Calendar

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
01	02	03	04	05	06	07 Fishing Derby
08	09	10 City Council Meeting - 6:00pm	11	12	13	14 Celebration of the Arts - Legacy Park Amphitheater
15	16	17 City Council Meeting - 6:00pm	18	19	20 Beattle vs Stones - Legacy Park Amphitheater	21
22	23	24 City Council Meeting - 6:00pm	25 Park Board Meeting - Strother Conference Room - 6:00pm	26	27	28 Summit Waves Opens
29	30	31 Camp Summit Starts	01	02	03	04
05	06	07	08	09	10	11

2022 JUNE

Lee's Summit Parks and Recreation Board Monthly Calendar

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
29	30	31	01	02	03	04
05	06	07 City Council Meeting - 6:00pm	08	09	10 Night Flight at LPA Tennis Tournament	11 Blue Grass Jamoree at LPA Tennis Tournament
12	13 Family Fun Night at Summit Waves	14 City Council Meeting - 6:00pm	15	16	17 Grits & Glamour at LPA	18
19	20	21 City Council Meeting - 6:00pm	22 Park Board Meeting - Strother Conference Room - 6:00pm	23	24	25 Tour de Lakes at LVCC
26	27 Dive-In Movie at Summit Waves	28	29	30	01 Legacy Blast	02
03	04	05	06	07	08	09

Tribune May 14, 2022

Legacy Blast Celebration

Lee's Summit Parks and Recreation (LSPR) and the City of Lee's Summit invite you to a free fireworks celebration on Friday, July 1 at Legacy Park. The gates open to the park at 6 p.m. and fireworks begin at 9:30 p.m.

"After a two-year hiatus due to the pandemic, we are very excited to once again partner with the City of Lee's Summit and provide

this popular special event as we celebrate our wonderful country," Joe Snook, LSPR Administrator, said.

The fireworks show will be choreographed to music and simulcast on 94.9 KCMO. Concessions, food truck vendors, face-painting, balloon artists, and inflatables for kids 12 and under will be at the baseball, soccer, softball and football

venues before the fireworks. New entertainment this year will include DJs, interactive games and selfie stations.

Access to Legacy Park will be closed at 9:15 p.m. to allow all vehicles to park prior to the show. In case of rain, the event will be moved to the following day, Saturday, July 2, 2022. For more information call 816-969-1500 or go online to LSParks.net.