

# SEPTEMBER 2022

## *Park Board Meeting Packet*



*The season at Summit Waves wrapped up with the Pooch Paddle on August 24th.*



*Heather Newman and Jason Vivone rocked The Amp on August 27th at the Blues Fest.*



*The Velie Rededication and Ribbon Cutting ceremony took place on September 8th.*



*The fall Girl's Volleyball season began at Harris Park Community Center on September 11th.*



### **MISSION**

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



<b>PARKS AND RECREATION BOARD MEETING</b> City of Lee's Summit, Missouri ♦ 220 SE Green Street ♦ Lee's Summit, Missouri <b>AGENDA</b>			
<b>DATE:</b>	September 28, 2022	<b>TIME:</b> 6:00 PM	<b>PLACE:</b> Strother Conference Room
6:00 PM Meeting Call to Order @ Strother Conference Room		President, Lawrence Bivins	
<b>SPECIAL GUESTS</b>			
<b>CITIZEN COMMENTS</b>			
<b>PRESENTATIONS</b>			
<b>AGENDA ITEM</b>			
<b>APPROVAL OF MINUTES:</b>			
<ul style="list-style-type: none"> <li>August 24, 2022 Park Board Minutes</li> <li>September 6, 2022 Personnel Committee Minutes</li> </ul>			1-3 4
<b>TREASURER'S REPORT:</b> read by Samantha Shepard, Treasurer (includes August 2022 Report)			Devin Blazek 5-14
<b>SALES/USE TAX REPORT:</b> August 2022			Devin Blazek 15-16
<b>BOARD APPROVAL ITEMS</b>			
<ul style="list-style-type: none"> <li>EITAS Grant</li> <li>LSPR Strategic Plan</li> <li>Administrator Succession Plan</li> <li>Marketing Specialist Pay Adjustment</li> </ul>			Jodi Jordan Steve Casey Jodi Jordan Tede Price 17-18 19-60 61-69 70
<b>OLD BUSINESS</b>			
Projects and Services Review			All Staff 71-78
<ul style="list-style-type: none"> <li>Capital Projects Plan:               <ul style="list-style-type: none"> <li>Velie Park Update</li> <li>Pleasant Lea Park Update</li> </ul> </li> </ul>			Steve Casey Steve Casey 79-82 83-86
<b>NEW BUSINESS</b>			
Legacy for Lee's Summit Parks Foundation Quarterly Update			Jackie McCormick Heanue
End of Activity Reports			Various Staff 87-122
<b>PATRON COMMENT REVIEW</b>			Joe Snook 123-127
<b>MONTHLY CALENDARS</b>			For Information Only 128-129
<b>ROUNDTABLE</b>			Park Board Members and Staff N/A
<b>OTHER ITEMS TO BE BROUGHT BEFORE THE BOARD</b>			Joe Snook N/A
<b>MEETING ADJOURNMENT</b>			
<b>CLOSED SESSION:</b>			
<p>Pursuant to Section 610.021(1) of the Revised Statutes of the State of Missouri pertaining to legal actions, causes of action or litigation involving a public governmental body and any confidential or privileged communications between a public governmental body or its representatives and its attorneys.</p> <p>Pursuant to Section 610.021 (2) of the Revised Statutes of the State of Missouri pertaining to leasing, purchase or sale of real estate by a public governmental body where public knowledge of the transaction might adversely affect the legal consideration.</p>			
<b>BOARD COMMITTEES</b>			
<b>Budget</b> Samantha Shepard-Chair Bernadette Basham Wesley Fields	<b>Personnel</b> Jim Huser-Chair Mindy Aulenbach Jon Ellis	<b>Youth Sports</b> Lawrence Bivins Casey Crawford	<b>Foundation Board</b> Tyler Morehead Mindy Aulenbach



## LEE'S SUMMIT PARKS AND RECREATION BOARD MEETING MINUTES

CITY OF LEE'S SUMMIT, MISSOURI

<b>DATE:</b>	August 24, 2022	<b>TIME:</b>	6:03 PM	<b>PLACE:</b>	Strother Conference Room
<b>Board Members Present:</b>		<b>Board Members Absent:</b>		<b>Staff Present:</b>	
Lawrence Bivins, President				Joe Snook	
Jim Huser, Vice President Samantha Shepard, Treasurer				Steve Casey Councilman Andrew Felker	
Bernadette Basham				Jodi Jordan Scott Ison	
Mindy Aulenbach				Tede Price	
Jon Ellis				Devin Blazek	
Tyler Morehead				David Dean	
Wesley Fields- left at 6:23pm				Brooke Chestnut	
Casey Crawford					
<b>SPECIAL GUESTS</b>					
<b>PRESENTATIONS</b>		<b>DISCUSSION (Findings/Conclusions)</b>		<b>RECOMMENDATIONS/ ACTIONS</b>	
Park Master Plan		<p>Mr. Casey gave a presentation to the Board highlighting the Master Plan. This plan is to serve as a supplement to the 2017 Master Plan. It was a 9 month engagement process working with parks staff, city staff, Park Board, community members and the consultant. The survey was the most effective and responsive LSPR has ever done. Two task force meetings were held in June with community members. Mr. Casey also highlighted the 2017 Master Plan accomplishments to date in the presentation.</p> <p>Mr. Crawford asked if and when developers develop land has there been any discussions for the land to be tied to being given to parks for park use/green space. Mr. Casey stated no, however developers do realize the vital importance of having live, work and play space all in close proximity. He said Lowenstein Park and that developer is a great example.</p> <p>Councilman Felker said it has not been discussed at a council level for any type of land dedication ordinance for developers.</p> <p>Mr. Snook said there is not mechanism currently in place. But when the joint board and council meeting occurs that is one topic of discussion and agenda item for that meeting. Ms. Shepard asked if the PRI property would be all available at one time. Mr. Snook said no it will be developed in increments.</p>		No Board action	
<b>AGENDA ITEM</b>					
<b>Approval of Minutes of July 27, 2022 Regular Session Park Board Meeting</b>		Supporting documentation (see pages 1-2). No questions or discussion. Correction to be made; Date change on the top of the July minutes should reflect the date of the meeting was July 27,2022. And the treasure report was read by Treasurer Shepard not Vice President Huser.		Ms. Aulenbach made a motion with changes to approve the meeting minutes from the Park Board meeting on July 27,2022 . Mr. Morehead seconded. The motion carried unanimously.	
<b>Treasurer's Report – July 2022</b>		Supporting documentation (see pages 3-12). Treasurer Shepard read the treasurer's report from July 2022. No questions or discussion.		Mr. Ellis made a motion to accept the regular session minutes from the Park Board meeting on July 27, 2022; Ms. Aulenbach seconded. Motion carried unanimously.	
<b>Sales and Use Tax Report –July 2022</b>		Supporting documentation (see pages 13-14). Mr. Blazek stated sales tax is showing some good growth 1.5% over where we were this time last year. Use tax is 19% under budget but there is a lot of fluxation month to month.		No Board Action.	
<b>BOARD APPROVAL ITEMS</b>					
<b>Osage Trails Pickleball Courts</b>		Supporting documentation (see pages 15-17). Mr. Casey stated the bid included adding pickleball courts to additional small neighborhood parks, including Osage Trails Park. Staff is recommending acceptance of the bid. Mr. Casey said it is a		Vice President Huser made a motion to; Treasure Shepard	



<p><b>Park Master Plan</b></p>	<p>project in the CIP budget for FY23. President Bivins asked if this was under budget. Mr. Casey said yes it was. Mr. Crawford asked if we have worked with this contractor before. Mr. Casey stated no. Mr. Snook said their references were very favorable.</p> <p>Supporting documentation (see pages 18-71). No questions or discussion.</p>	<p>seconded. Motion carried unanimously.</p> <p>Treasure Shepard made a motion to; Mr. Morehead seconded. Motion carried unanimously.</p>
<p><b>OLD BUSINESS</b></p>		
<p><b>Projects and Services Review – FY22</b></p> <p><b>Capital Projects Plan</b></p>	<p>Supporting documentation (See page 72-79)</p> <p><b>Velie Park Improvements:</b> Supporting documentation (See pages 80-83). Mr. Casey said the neighborhood is excited to get it done. And, staff is very close to getting it open to the public. Staff is targeting Friday for the opening. Mr. Snook stated staff is looking at a ribbon cutting on Sept. 8 at 6pm. And the park looks spectacular.</p> <p><b>Pleasant Lea Park Improvements:</b> Supporting documentation (See pages 84-88) Mr. Casey said progress has been made on the tennis courts, making it one tennis court, one pickle ball court and one half-court basketball. LSPR is working as the general contractor. He stated the contractor will be putting down court coating in the next 30 days, as well as, work will begin on the playground renovation. President Bivins said he drove by today and progress looked good.</p>	<p>No Board Action.</p> <p>No Board Action.</p> <p>No Board Action.</p>
<p><b>NEW BUSINESS</b></p>		
<p>Diversity &amp; Inclusion</p>	<p>President Bivins made a statement in regards to an incident that occurred at Summit waves on August 6 shedding a negative light on LSPR and he stated, LSPR will address this situation and it is important for a resolution as we move forward.</p>	<p>No Board Action.</p>
<p>Web Site Redesign</p>	<p>Supporting documentation (See page 89). Ms. Chestnut stated how the technology team is working with the IT dept. to revamp the website to make it more mobile friendly. It is responsive and less cluttered. A side by side comparison will be shared with the board once it is completed. Mr. Ellis asked how long the old one has been in place. Ms. Chestnut said it has been the same website for at least 6 years. Mr. Snook said he has seen some examples and it will be really nice and the Board will be able to see it before it is rolled out to the public. Ms. Shepard suggested goals are set before it is live and to see what and how these could be measured. Ms. Chestnut said staff is working with IT to monitor the trends and clicks it takes to get to the most popular areas. Mr. Huser asked if the website will be a new template or new company. Ms. Chestnut said it will be a complete new template. President Bivins stated at least two board members have experience and suggested staff use them as a sounding board as staff continues to finalize the website redesign. Mr. Snook stated staff is also researching new registration software but the website redesign will occur first.</p>	<p>No Board Action.</p>
<p>End of Activity Reports</p>	<p>Supporting documentation (See pages 90-120). Ms. Shepard asked if any new leagues have been added since COVID. Mr. Snook said leagues that we had prior to the pandemic are now being offered. Mr. Snook said staff will be offering intramural leagues geared towards high school students who may not play high school sports. Mr. Crawford asked what time would the intramural leagues be offered. Mr. Dean said it will be offered in the evenings. Mr. Crawford said the fishing derby was nice and asked if there was anything more we can do with Legacy Lake. Mr. Snook said kayaks will be added soon as an additional opportunity, along with the canoes and paddle boards. In the past, staff has offered stand up paddle board yoga too. And, letting patrons know it is available for fishing is important. Mr. Bivins asked if that lake is stocked by Missouri Dept. of Conversation. Mr. Snook said no it is self sustaining. Mr. Snook stated the lake needs to be dredged and staff has been working on that plan for the last 18 months. Original design the deepest</p>	<p>No Board Action.</p>



	was 17 feet. However, it is now about 8 feet in the deepest area. The anticipated expense for dredging the lake is \$300,000.	
<b>PATRON COMMENT REVIEW</b>		
	Supporting documentation (see pages 121-126) Mr. Snook said several emails were received from the website about the Summit Waves incident. However, staff will be preparing all those comments and they will be provided to the Board in September.	No Board Action.
<b>MONTHLY CALENDARS</b>		
	Supporting documentation (see pages 127-128).	No comments
<b>ROUNDTABLE</b>		
Councilman Felker stated if the Board ever has questions to feel free to reach out to him anytime. Mr. Morehead said he had a concern citizen reach out about the use of facilities when they are not being used by YSA's possibly something to look at in the future. Mr. Ellis thanked Mr. Snook for keeping the Board informed on the events. Ms. Shepard said she witnessed two vans crossing paths in the driving lanes going into Legacy and going the wrong way. She suggested possibly putting one-way arrows up to help preventing people from going the wrong way on the park road. President Bivins thanked everyone for their patience and thanked Councilman Felker for being here tonight.		
<b>OTHER ITEMS TO BE BROUGHT BEFORE THE BOARD</b>		
Mr. Snook said the last free concert at LPA is Saturday, the Blues Fest. The ribbon cutting for Veile Park is Sept. 8. And, Friday, Oct. 21 is being targeted for the park board retreat in the afternoon, with it being from about 12-4pm. He stated he will be on vacation for a long weekend soon. Mr. Snook said the Phil Collins Experience was very disappointed in the sound company and reached out to LSPR to discuss a future concert at no cost to LSPR.		
<b>MEETING ADJOURNMENT</b>		
The meeting adjourned at 7:16pm and into closed session. Vice President Huser made a motion to go into closed session, Mr. Morehead seconded the motion. Motion carried unanimously.		



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

CITY OF LEE'S SUMMIT, MISSOURI

<b>DATE:</b>	September 6, 2022	<b>TIME:</b>	9:05AM	<b>PLACE:</b>	Parks Conference Room
<b>Board Members Present:</b>		<b>Board Members Absent:</b>		<b>Staff Present:</b>	
Jim Huser, Vice President				Joe Snook	
Mindy Aulenbach					
Jon Ellis					
<b>AGENDA ITEM</b>					
<b>Review Administrator Succession Plan</b>		The committee discussed minor revisions to Attachments A, B, and C. Changes were noted on each attachment and will be presented to the Parks and Recreation Board at the September meeting for review and potential approval.			
<b>MEETING ADJOURNMENT</b>					

# Financial Outlook as of August 31, 2022



Fund	Fund Balance @ 8/31/22
Gamber Community Center	\$ 567,823
Lovell Community Center	\$ 1,354,963
Longview Community Center	\$ (852,482)
Harris Park Community Center	\$ 507,720
Parks and Recreation	\$ 4,613,102
Summit Waves	\$ 586,483
Cemetery	\$ 1,326,319
Construction	\$ 1,815,529
Park COP	\$ 3,463,989

Fund	MTD 8/31/22	Prior YTD Actual	Current YTD Actual	Approved FY23 Budget	Percentage of FY22 Budget
<b>Gamber Community Center</b>					
Revenue	\$ 32,280	\$ 56,890	\$ 68,905	\$ 399,782	17.24%
Expenses	\$ 23,941	\$ 82,475	\$ 50,807	\$ 435,847	11.66%
Income (Loss)	\$ 8,339	\$ (25,585)	\$ 18,098	\$ (36,065)	
<b>Lovell Community Center</b>					
Revenue	\$ 131,852	\$ 204,685	\$ 258,508	\$ 1,864,488	13.86%
Expenses	\$ 96,344	\$ 261,626	\$ 235,035	\$ 2,009,219	11.70%
Income (Loss)	\$ 35,508	\$ (56,941)	\$ 23,474	\$ (144,731)	
<b>Longview Community Center</b>					
Revenue	\$ 70,943	\$ 115,940	\$ 135,046	\$ 1,104,005	12.23%
Expenses	\$ 54,858	\$ 187,725	\$ 142,689	\$ 1,167,263	12.22%
Income (Loss)	\$ 16,085	\$ (71,785)	\$ (7,643)	\$ (63,258)	
<b>Harris Park Community Center</b>					
Revenue	\$ 93,591	\$ 342,114	\$ 342,798	\$ 1,783,843	19.22%
Expenses	\$ 138,684	\$ 326,884	\$ 355,674	\$ 1,680,202	21.17%
Income (Loss)	\$ (45,093)	\$ 15,230	\$ (12,877)	\$ 103,641	
<b>Parks and Recreation</b>					
Revenue	\$ 10,159	\$ 49,110	\$ 19,881	\$ 3,940,921	0.50%
Expenses	\$ 280,591	\$ 666,090	\$ 659,987	\$ 3,942,628	16.74%
Income (Loss)	\$ (270,432)	\$ (616,980)	\$ (640,107)	\$ (1,707)	
<b>Summit Waves</b>					
Revenue	\$ 190,559	\$ 519,453	\$ 552,761	\$ 1,021,077	54.14%
Expenses	\$ 164,377	\$ 367,662	\$ 388,250	\$ 1,001,947	38.75%
Income (Loss)	\$ 26,181	\$ 151,791	\$ 164,511	\$ 19,130	
<b>Cemetery</b>					
Revenue	\$ 12,318	\$ 25,191	\$ 21,056	\$ 179,796	11.71%
Expenses	\$ 11,258	\$ 24,974	\$ 16,213	\$ 170,526	9.51%
Income (Loss)	\$ 1,059	\$ 217	\$ 4,843	\$ 9,270	
<b>Construction</b>					
Revenue	\$ 250,000	\$ 1,050,000	\$ 500,000	\$ 3,000,000	16.67%
Expenses	\$ 198,696	\$ 108,871	\$ 344,748	\$ 1,750,000	19.70%
Income (Loss)	\$ 51,304	\$ 941,129	\$ 155,252	\$ 1,250,000	
<b>Park COP Debt</b>					
Revenue	\$ 538,150	\$ 837,592	\$ 1,006,060	\$ 5,104,090	19.71%
Expenses	\$ 264,583	\$ 1,079,167	\$ 529,167	\$ 3,175,000	16.67%
Income (Loss)	\$ 273,567	\$ (241,574)	\$ 476,893	\$ 1,929,090	



**GAMBER COMMUNITY CENTER  
FUND 201  
Financial Report for the Month and Year Ending August 31, 2022**

	Previous Year-to-date Aug 2021	Month-to-Date Aug 2022	Year-to-Date Aug 2022	Year-to-Date Budget	Year-to-Date Variance	Approved FY22 Budget
<b>REVENUES</b>						
Activity & Membership Fees	11,240	9,003	19,386	14,965	4,420	116,257
User Charges	127	81	169	70	99	420
Rentals	14,766	8,612	20,182	17,385	2,797	96,605
Interest	1,589	-	-	1,000	(1,000)	8,000
Other Revenue	1	-	1	-	1	2,700
Miscellaneous	-	-	-	-	-	800
Transfers In from Park COP	29,167	14,583	29,167	29,167	0	175,000
<b>TOTAL REVENUES</b>	<b>56,890</b>	<b>32,280</b>	<b>68,905</b>	<b>62,587</b>	<b>6,317</b>	<b>399,782</b>
<b>EXPENDITURES</b>						
Personnel Services	37,371	12,835	33,736	42,673	(8,936)	249,662
Other Supplies, Services and Charges	16,418	7,746	11,817	14,707	(2,891)	71,496
Repairs and Maintenance	4,670	295	397	10,225	(9,828)	29,927
Utilities	3,937	3,065	4,857	7,228	(2,371)	48,806
Capital Outlay	16,339	-	-	16,339	(16,339)	16,339
Interdepartment Charges	3,740	-	-	4,064	(4,064)	19,617
<b>TOTAL EXPENDITURES</b>	<b>82,475</b>	<b>23,941</b>	<b>50,807</b>	<b>95,236</b>	<b>(44,429)</b>	<b>435,847</b>
<b>NET GAIN / (LOSS)</b>	<b>(25,585)</b>	<b>8,339</b>	<b>18,098</b>	<b>(32,649)</b>	<b>50,747</b>	<b>(36,065)</b>

**BEGINNING FUND BALANCE**  
**ENDING FUND BALANCE (Preliminary)**

549,725 <sup>1</sup>  
567,823

<sup>1</sup> Beginning Fund Balance is final as the year-end audit is complete.

<sup>2</sup> Facility repairs on HVAC (\$2,500) and Roof (1,500) have not been done. Also, Concrete repairs (4,800) was completed in September.

<sup>3</sup> Capital Outlay is for the ballroom flooring. This project has been put on hold until February.



**LOVELL COMMUNITY CENTER  
FUND 202  
Financial Report for the Month and Year Ending August 31, 2022**

	Previous Year-to-date Aug 2021	Month-to-Date Aug 2022	Year-to-Date Aug 2022	Year-to-Date Budget	Year-to-Date Variance	Approved FY22 Budget
<b>REVENUES</b>						
Activity & Membership Fees	189,231	120,380	234,216	265,140	(30,924) <sup>2</sup>	1,701,614
User Charges	414	508	801	418	384	2,132
Rentals	6,830	6,730	13,565	9,080	4,485	60,277
Interest	3,812	-	-	3,500	(3,500)	29,000
Other Revenue	200	332	2,242	190	2,052	1,889
Contributions	-	3,750	7,500	3,750	3,750	15,000
Miscellaneous	680	152	184	5	179	1,058
Transfers In	3,519	-	-	53,519	(53,519) <sup>3</sup>	53,518
<b>TOTAL REVENUES</b>	<b>204,685</b>	<b>131,852</b>	<b>258,508</b>	<b>335,602</b>	<b>(77,094)</b>	<b>1,864,488</b>
<b>EXPENDITURES</b>						
Personnel Services	180,904	57,009	160,858	249,318	(88,461) <sup>4</sup>	1,307,967
Other Supplies, Services and Charges	32,673	22,340	38,410	100,107	(61,697) <sup>5</sup>	205,042
Repairs and Maintenance	18,317	9,479	11,825	18,784	(6,960)	108,887
Utilities	18,133	3,061	15,035	24,572	(9,537) <sup>6</sup>	192,344
Capital Outlay	-	-	-	141,553	(141,553) <sup>7</sup>	141,533
Interdepartment Charges	11,599	4,454	8,908	12,837	(3,929)	53,446
<b>TOTAL EXPENDITURES</b>	<b>261,626</b>	<b>96,344</b>	<b>235,035</b>	<b>547,172</b>	<b>(312,137)</b>	<b>2,009,219</b>
<b>NET GAIN / (LOSS)</b>	<b>(56,941)</b>	<b>35,508</b>	<b>23,474</b>	<b>(211,570)</b>	<b>235,043</b>	<b>(144,731)</b>

<b>BEGINNING FUND BALANCE</b>	<u>1,331,489</u> <sup>1</sup>
<b>ENDING FUND BALANCE (Preliminary)</b>	<u>1,354,963</u>

<sup>1</sup> Beginning Fund Balance is final as the year-end audit is complete.

<sup>2</sup> An unfavorable variance in Memberships (\$37,700) and Activities (\$2,400) and a favorable variance in Gate Receipts (\$9,200).

<sup>3</sup> Transfer in from General Fund for Legacy Blast (\$50,000) and from Fund 530 for LPA utilities (3,519) has not occurred.

<sup>4</sup> Workers Compensation expense (\$29,452) has not been recorded at this time. The amount for the entire year is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report. In addition, payroll accruals for August had not occurred at the time of this report.

<sup>5</sup> There is a favorable variance in Recreational Supplies and Professional Fees. In addition, the annual amount for Insurance Expense (\$19,8914) is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report.

<sup>6</sup> A favorable variance in Electricity (\$6,000) and Water/Sewer (\$3,000)

<sup>7</sup> The budget includes the replacement of the boiler and this is still in process.



**LONGVIEW COMMUNITY CENTER  
FUND 205  
Financial Report for the Month and Year Ending August 31, 2022**

	Previous Year-to-date Aug 2021	Month-to-Date Aug 2022	Year-to-Date Aug 2022	Year-to-Date Budget	Year-to-Date Variance	Approved FY22 Budget
<b>REVENUES</b>						
Activity & Membership Fees	112,603	62,110	120,114	138,053	(17,940) <sup>2</sup>	916,159
User Charges	268	389	600	400	200	2,180
Rentals	3,065	8,198	14,085	21,736	(7,651)	184,439
Miscellaneous	4	247	248	4	244	1,227
<b>TOTAL REVENUES</b>	<b>115,940</b>	<b>70,943</b>	<b>135,046</b>	<b>160,193</b>	<b>(25,147)</b>	<b>1,104,005</b>
<b>EXPENDITURES</b>						
Personnel Services	130,483	34,015	101,463	153,858	(52,396) <sup>3</sup>	785,398
Other Supplies, Services and Charges	19,628	5,256	9,559	27,727	(18,169) <sup>4</sup>	109,525
Repairs and Maintenance	6,890	2,612	2,612	15,406	(12,794) <sup>5</sup>	56,230
Utilities	19,077	9,096	21,298	31,290	(9,992) <sup>6</sup>	169,555
Interest Expense	2,262	-	-	2,262	(2,262)	
Interdepartment Charges	9,385	3,879	7,758	10,256	(2,498)	46,545
<b>TOTAL EXPENDITURES</b>	<b>187,725</b>	<b>54,858</b>	<b>142,689</b>	<b>240,799</b>	<b>(98,111)</b>	<b>1,167,253</b>
<b>NET GAIN / (LOSS)</b>	<b>(71,785)</b>	<b>16,085</b>	<b>(7,643)</b>	<b>(80,607)</b>	<b>72,964</b>	<b>(63,248)</b>

<b>BEGINNING FUND BALANCE</b>	<u>(844,839)<sup>1</sup></u>
<b>ENDING FUND BALANCE (Preliminary)</b>	<u><u>(852,482)</u></u>

<sup>1</sup> **Beginning Fund Balance** is final as the year-end audit is complete.

<sup>2</sup> Unfavorable variance in Activities(\$3,700) due to cancelling swim lessons for pool week and Memberships (\$13,600)

<sup>3</sup> Workers Compensation expense (\$24,396) has not been recorded at this time. The amount for the entire year is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report. In addition, payroll accruals for August had not occurred at the time

<sup>4</sup> The annual amount for Insurance Expense (\$10,204) is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report. Also, there is a favorable variance in Professional Fees, Recreation Supplies and Janitorial Supplies.

<sup>5</sup> HVAC repairs (\$3,000), hot water tank repairs (\$2,400) and pump motor repairs (\$1,800) have not been needed. In addition, the Safety Straps for basketball goals (\$3,000) have not been completed.

<sup>6</sup> Electricity was not billed in August.



**HARRIS PARK COMMUNITY CENTER  
FUND 530  
Financial Report for the Month and Year Ending August 31, 2022**

	Previous Year-to-date Aug 2021	Month-to-Date Aug 2022	Year-to-Date Aug 2022	Year-to-Date Budget	Year-to-Date Variance		Approved FY22 Budget
<b>REVENUES</b>							
Activity & Membership Fees	293,431	66,435	273,714	421,739	(148,026)	<sup>2</sup>	1,286,642
User Charges	6,644	5,024	10,443	14,348	(3,905)		90,492
Rentals	16,882	9,473	23,710	23,030	679		190,577
Interest	1,114	-	-	-	-		-
Other Revenue	499	571	2,381	700	1,681		4,149
Contributions	23,325	9,600	23,900	13,800	10,100	<sup>3</sup>	196,300
Miscellaneous	218	2,489	8,651	7,446	1,205		15,683
<b>TOTAL REVENUES</b>	<b>342,114</b>	<b>93,591</b>	<b>342,798</b>	<b>481,064</b>	<b>(138,266)</b>		<b>1,783,843</b>
<b>EXPENDITURES</b>							
Personnel Services	243,306	86,331	217,306	293,215	(75,910)	<sup>4</sup>	893,325
Other Supplies, Services and Charges	59,248	43,473	123,414	193,917	(70,504)	<sup>5</sup>	577,036
Repairs and Maintenance	7,786	2,979	4,781	9,337	(4,556)		44,513
Utilities	7,284	5,770	10,042	10,883	(841)		94,491
Capital Outlay	-	132	132	10,500	(10,368)	<sup>6</sup>	25,394
Depreciation	3,309	-	-	3,309	(3,309)		19,854
Transfers Out	3,519	-	-	3,519	(3,519)		3,519
Interdepartment Charges	5,742	-	-	6,518	(6,518)		22,070
<b>TOTAL EXPENDITURES</b>	<b>326,884</b>	<b>138,684</b>	<b>355,674</b>	<b>527,890</b>	<b>(172,215)</b>		<b>1,680,202</b>
<b>NET GAIN / (LOSS)</b>	<b>15,230</b>	<b>(45,093)</b>	<b>(12,877)</b>	<b>(46,826)</b>	<b>33,950</b>		<b>103,641</b>

**BEGINNING FUND BALANCE**

520,567 <sup>1</sup>

**ENDING FUND BALANCE (Preliminary)**

507,690

<sup>1</sup> Beginning Fund Balance is final as the year-end audit is complete.

<sup>2</sup> An unfavorable variance in Camp Summit (\$92,000), Instructional (\$14,000) and Legacy Park Amphitheater (\$34,000).

<sup>3</sup> The reported YTD revenue is dependent on the timing of monthly sponsorship payments.

<sup>4</sup> Favorable variance on Camp Summit Part-Time (\$34,000). Also, the payroll accruals and Workers Compensation expense (\$14,502) has not been recorded at this time. The amount for the entire year is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report. In addition, payroll accruals for August had not occurred at the time of this report.

<sup>5</sup> The annual amount for Insurance Expense (\$16,071) is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report. In addition, Professional Fees, Trip & Tours, Recreational Supplies and Furniture, Fixtures and Office Equipment have a favorable variable.

<sup>6</sup> Concrete repairs were budgeted for August but not complete until September.



**PARKS & RECREATION  
FUND 200  
Financial Report for the Month and Year Ending August 31, 2022**

	Previous Year-to-date Aug 2021	Month-to-Date Aug 2022	Year-to-Date Aug 2022	Year-to-Date Budget	Year-to-Date Variance	Approved FY22 Budget
<b>REVENUES</b>						
Taxes	-	-	21	-	21	3,737,790
Fines & Forfeitures	3,050	1,410	2,642	3,049	(407)	17,365
Interest	12,125	-	-	4,200	(4,200)	15,200
Other Revenue	160	280	440	160	280	1,829
Contributions	11,590	780	3,216	240	2,976	76,190
Miscellaneous	13,475	7,689	13,561	13,286	275	71,060
Transfers In	8,710	-	-	8,710	(8,710)	21,487
<b>TOTAL REVENUES</b>	<b>49,110</b>	<b>10,159</b>	<b>19,881</b>	<b>29,645</b>	<b>(9,765)</b>	<b>3,940,921</b>
<b>EXPENDITURES</b>						
Personnel Services	380,060	98,621	262,083	383,895	(121,812)	<sup>2</sup> 2,076,453
Other Supplies, Services and Charges	185,835	93,779	221,830	227,159	(5,330)	1,086,035
Repairs and Maintenance	55,710	34,842	55,909	60,219	(4,310)	335,937
Utilities	27,347	26,018	31,492	53,733	(22,241)	<sup>3</sup> 163,306
Fuel & Lubricants	7,209	2,684	3,173	7,195	(4,022)	40,469
Capital Outlay	-	37,710	9,585	76,631	(67,045)	<sup>4</sup> 180,131
Interdepartment Charges	35,821	-	102,043	102,043	0	217,063
Reimbursement - Interfund	(25,893)	(13,064)	(26,128)	(26,128)	(0)	(156,766)
<b>TOTAL EXPENDITURES</b>	<b>666,090</b>	<b>280,591</b>	<b>659,987</b>	<b>884,747</b>	<b>(224,760)</b>	<b>3,942,628</b>
<b>NET GAIN / (LOSS)</b>	<b>(616,980)</b>	<b>(270,432)</b>	<b>(640,107)</b>	<b>(855,102)</b>	<b>214,995</b>	<b>(1,707)</b>

<b>BEGINNING FUND BALANCE</b>	<u>5,253,209</u> <sup>1</sup>
<b>ENDING FUND BALANCE (Preliminary)</b>	<u>4,613,102</u>

<sup>1</sup> Beginning Fund Balance is final as the year-end audit is complete.

<sup>2</sup> Workers Compensation expense (\$48,535) has not been recorded at this time. The amount for the entire year is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report. In addition, the Administrative Services Coordinator and a Park Specialist positions are currently vacant. Also, payroll accruals for August had not occurred at the time of this report.

<sup>3</sup> August Water/Sewer bill had not been received at the time of this report.

<sup>4</sup> Laserfiche Personnel scope of work is being developed, Laptops for Beehive and Beehive are on hold with contract modifications. In addition, PCOC chairs are on order, Lea McKeighan North cameras are not installed and the trailer replacement will be in October.



**SUMMIT WAVES  
FUND 203  
Financial Report for the Month and Year Ending August 31, 2022**

	Previous Year-to-date Aug 2021	Month-to-Date Aug 2022	Year-to-Date Aug 2022	Year-to-Date Budget	Year-to-Date Variance		Approved FY22 Budget
<b>REVENUES</b>							
Activity Fees	401,121	146,025	429,495	360,605	68,890	<sup>2</sup>	798,108
User Charges	105,146	37,833	100,364	95,213	5,151		158,177
Rentals	12,186	6,050	19,227	25,090	(5,863)		55,752
Interest	1,280	-	-	400	(400)		4,400
Miscellaneous	(281)	651	3,675	2,110	1,565		4,640
<b>TOTAL REVENUES</b>	<b>519,453</b>	<b>190,559</b>	<b>552,761</b>	<b>483,418</b>	<b>69,343</b>		<b>1,021,077</b>
<b>EXPENDITURES</b>							
Personnel Services	267,920	86,223	262,351	277,627	(15,276)	<sup>3</sup>	559,243
Other Supplies, Services and Charges	71,807	33,842	72,257	72,603	(345)		179,409
Repairs and Maintenance	2,816	2,140	3,650	2,745	905		41,051
Utilities	12,937	12,817	20,636	34,120	(13,484)	<sup>4</sup>	100,430
Interdepartment Charges	6,196	-	-	7,036	(7,036)		22,589
Capital Outlay	-	23,370	23,370	35,870	(12,500)	<sup>5</sup>	93,240
Transfers Out (To 200)	5,985	5,985	5,985	5,985	-		5,985
<b>TOTAL EXPENDITURES</b>	<b>367,662</b>	<b>164,377</b>	<b>388,250</b>	<b>435,986</b>	<b>(47,736)</b>		<b>1,001,947</b>
<b>NET GAIN / (LOSS)</b>	<b>151,791</b>	<b>26,181</b>	<b>164,511</b>	<b>47,432</b>	<b>117,079</b>		<b>19,130</b>

**BEGINNING FUND BALANCE**

421,972 <sup>1</sup>

**ENDING FUND BALANCE (Preliminary)**

586,483

<sup>1</sup> **Beginning Fund Balance** is final as the year-end audit is complete.

<sup>2</sup> There was a favorable variance in Gate Receipts (\$71,800).

<sup>3</sup> Workers Compensation expense (\$8,713) has not been recorded at this time. The amount for the entire year is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report. In addition, an unfavorable variance in Holiday Hours Worked (\$4,500) which were unbudgeted.

<sup>4</sup> A favorable variance in Electricity (\$7,500) and Water/Sewer (\$6,000).

<sup>5</sup> Additional shade structures were budgeted in July but have not been purchased or installed.



**CEMETERY TRUST  
FUND 204  
Financial Report for the Month and Year Ending August 31, 2022**

	Previous Year-to-date Aug 2021	Month-to-Date Aug 2022	Year-to-Date Aug 2022	Year-to-Date Budget	Year-to-Date Variance	Approved FY22 Budget
<b>REVENUES</b>						
Services	15,187	12,318	19,056	13,328	5,728	115,796
Sale of Property	6,000	-	2,000	6,750	(4,750)	36,000
Interest	4,004	-	-	4,000	(4,000)	28,000
<b>TOTAL REVENUES</b>	<b>25,191</b>	<b>12,318</b>	<b>21,056</b>	<b>24,078</b>	<b>(3,022)</b>	<b>179,796</b>
<b>EXPENDITURES</b>						
Personnel Services	11,217	2,913	6,154	11,082	(4,927)	51,383
Other Supplies, Services and Charges	8,019	8,173	9,733	11,120	(1,387)	75,138
Repairs and Maintenance	-	83	83	770	(687)	9,664
Utilities	230	89	243	450	(207)	4,372
Fuel & Lubricants	90	-	-	90	(90)	717
Interdepartment Charges	2,693	-	-	3,449	(3,449)	13,750
Transfers Out (To 026)	2,725	-	-	2,725	(2,725)	15,502
<b>TOTAL EXPENDITURES</b>	<b>24,974</b>	<b>11,258</b>	<b>16,213</b>	<b>29,686</b>	<b>(13,473)</b>	<b>170,526</b>
<b>NET GAIN / (LOSS)</b>	<b>217</b>	<b>1,059</b>	<b>4,843</b>	<b>(5,608)</b>	<b>10,451</b>	<b>9,270</b>

<b>BEGINNING FUND BALANCE</b>	<u>1,321,133</u> <sup>1</sup>
<b>ENDING FUND BALANCE (Preliminary)</b>	<u>1,325,976</u>

<sup>1</sup> Beginning Fund Balance is final as the year-end audit is complete.



**CONSTRUCTION FUND  
FUND 327  
Financial Report for the Month and Year Ending August 31, 2022**

	Month-to-Date Aug 2022	Year-to-Date Aug 2022	Year-to-Date Budget	Year-to-Date Variance		Approved FY22 Budget
<b>REVENUES</b>						
Interest	-	-	(2,696)	2,696		-
Contributions	-	-	250,000	(250,000)	2	-
Transfers from Fund 410	250,000	500,000	500,000	-		3,000,000
<b>TOTAL REVENUES</b>	<b>250,000</b>	<b>500,000</b>	<b>747,304</b>	<b>(247,304)</b>		<b>3,000,000</b>
<b>EXPENDITURES</b>						
Interest Expense	-	-	-	-		-
Additions to Const in Progress	198,696	344,748	291,667	53,081		<b>1,750,000</b>
<b>TOTAL EXPENDITURES</b>	<b>198,696</b>	<b>344,748</b>	<b>291,667</b>	<b>53,081</b>		<b>1,750,000</b>
<b>NET GAIN / (LOSS)</b>	<b>51,304</b>	<b>155,252</b>	<b>455,637</b>	<b>(300,385)</b>		<b>1,250,000</b>

<b>BEGINNING FUND BALANCE</b>	<u>1,660,277</u> <sup>1</sup>
<b>ENDING FUND BALANCE (Preliminary)</b>	<u><u>1,815,529</u></u>

<sup>1</sup> Beginning Fund Balance is final as the year-end audit is complete.

<sup>2</sup> Land and Water Conservation Fund Grant for Pleasant Lea Park.



**PARKS COP DEBT  
FUND 410  
Financial Report for the Month and Year Ending August 31, 2022**

	Month-to-Date Aug 2022	Year-to-Date Aug 2022	Year-to-Date Budget	Year-to-Date Variance		Approved FY22 Budget
<b>REVENUES</b>						
Taxes	440,700	861,068	728,641	132,428	<sup>2</sup>	4,371,843
EATS	(13,577)	(25,231)	(24,578)	(653)	<sup>2</sup>	(147,469)
Use Tax	110,740	169,936	145,536	24,400	<sup>2</sup>	873,216
Interest	287	287	1,083	(796)		6,500
<b>TOTAL REVENUES</b>	<b>538,150</b>	<b>1,006,060</b>	<b>850,682</b>	<b>155,379</b>		<b>5,104,090</b>
<b>EXPENDITURES</b>						
Transfers Out-Gamber Center	14,583.33	29,166.67	29,166.67	-		175,000
Transfers Out-Construction Fund	250,000	500,000	500,000	-		3,000,000
<b>TOTAL EXPENDITURES</b>	<b>264,583</b>	<b>529,167</b>	<b>529,167</b>	<b>-</b>		<b>3,175,000</b>
<b>NET GAIN / (LOSS)</b>	<b>273,567</b>	<b>476,893</b>	<b>321,515</b>	<b>155,379</b>		<b>1,929,090</b>

<b>BEGINNING FUND BALANCE</b>	<u>2,987,096</u> <sup>1</sup>
<b>ENDING FUND BALANCE (Preliminary)</b>	<u><u>3,463,989</u></u>

<sup>1</sup> Beginning Fund Balance is final as the year-end audit is complete.

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

# MEMORANDUM



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**Date:** September 28, 2022

**To:** Joe Snook, CPRP  
Administrator of Parks and Recreation

**From:** Devin Blazek, MBA  
Management Analyst

**Re:** Sales and Use Tax Update - August 2022

---

Sales tax proceeds received in August totaled \$440,699.61, which is 20.96% 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 FY2023. The year-to-date sales tax received totals \$861,068.28, which is \$109,220.45 over the amount received through August FY2022.

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

Use tax proceeds received in August totaled \$110,739.72, which is 52% 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 FY2023. The year-to-date use tax totals \$169,935.78, which is \$62,501.77 over the amount received through August FY2022.

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



<b>Sales Tax and EATs</b>	<b>Budget</b>	<b>Actual</b>	<b>Amount Difference \$</b>
<b>Cumulative Balance Through FY 2022</b>	<b>80,186,552</b>	<b>81,654,761</b>	<b>1,468,209</b>
<b>FY 2023</b>			
YTD Balance Forward - Sales Tax	364,320	420,369	56,048
YTD Balance Forward - EATs	(12,289)	(11,655)	634
Sales Tax Receipts - August 2022	364,320	490,007	125,687
EATs - August 2022	(12,289)	(13,577)	(1,288)
<b>YTD Balance - Sales Tax</b>	<b>728,640</b>	<b>910,376</b>	<b>181,736</b>
<b>YTD Balance - EATs</b>	<b>(24,578)</b>	<b>(25,232)</b>	<b>(654)</b>
<b>LIFE-TO-DATE DATA BY SALES TAX</b>			
<b>Cumulative Net Proceeds-1/4 cent Sales Tax (4/1/18 through 3/31/33) **</b>	<b>17,173,160</b>	<b>18,566,357</b>	<b>1,393,197</b>
<b>Cumulative Net Proceeds-1/4 cent Sales Tax (4/1/08 through 3/31/18)</b>	<b>30,963,365</b>	<b>31,100,648</b>	<b>137,283</b>
<b>Cumulative Net Proceeds-3/8 cent Sales Tax (4/1/98 through 3/31/08)</b>	<b>32,768,255</b>	<b>32,955,600</b>	<b>187,345</b>

<b>Use Tax</b>	<b>Budget</b>	<b>Actual</b>	<b>Amount Difference \$</b>
<b>Cumulative Balance Through FY 2022</b>	<b>325,000</b>	<b>1,256,247</b>	<b>931,247</b>
<b>FY 2023</b>			
YTD Balance Forward - Use Tax	72,768	59,196	(13,572)
Use Tax - August 2022	72,768	110,740	37,972
<b>YTD Balance - Use Tax</b>	<b>145,536</b>	<b>169,936</b>	<b>24,400</b>
<b>LIFE-TO-DATE DATA BY USE TAX</b>			
<b>Cumulative Net Proceeds-December 2020 through Current Month</b>	<b>470,536</b>	<b>1,426,183</b>	<b>955,647</b>

# MEMORANDUM



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**Date:** September 21, 2022  
**To:** Joe Snook, Administrator of Parks and Recreation  
**From:** Jodi Jordan, Superintendent of Recreation Services  
**Re:** EITAS Grant approval

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Lee's Summit Parks and Recreation staff is applying for a grant through Developmental Disability Services of Jackson County, Empowering Individuals through advocacy and support (EITAS) in the amount of \$3,199.96 to purchase four, 3 -wheel bikes.

Lee's Summit Parks and Recreation would like to purchase four, 3- wheel bikes to allow for adults with disabilities, balance impairments and the senior population the ability to utilize the free bikes reservation program at the surrounding trails located at Lovell and Longview Community Centers. This amenity will improve the quality of life for many patrons with balance and mobility issues.



Example of 3-wheel bike.

Staff has compiled all the necessary submittals for the grant, and those items were submitted on September 9, 2022. However, an additional requirement of the application is Park Board authorization in the form of a Resolution in support of the application. Staff has prepared a proposed Resolution for the Board's consideration.

**Staff Recommendation:**

Staff recommends approval of a Resolution approving the submission of an application to Developmental Disability Services of Jackson County – EITAS for the purchase of four, 3-wheel bikes.

**Proposed Motion:**

I move to approve a Resolution approving the submission of an application to Developmental Disability Services of Jackson County – EITAS for the purchase of four, 3-wheel bikes and also move to approve the Administrator to execute any and all documents required for the grant.

# Board Resolution/Corporate Resolution

**Important Note:** *Due to the timing of funding application for this project, LSPR staff was not able to get board approval in time of the August Park Board Meeting. Staff has added this resolution to the agenda for the September Park board meeting and will submit the Board resolution to EITAS on September 29, 2022.*

At the Board meeting on September 28, 2020 the Board of Directors of Lee’s Summit Parks and Recreation approved submitting a funding application to Developmental Disability Services of Jackson County – eitas for 3-wheel bikes.

The amount of the request is \$3,199.96 for the purpose of adding four 3-wheel bikes for free reservations.

The individual(s) authorized to enter into contractual arrangements with Developmental Disability Services of Jackson County – eitas is (are): Joseph Snook, Administrator of Lee’s Summit Parks and Recreation

We, the undersigned, hereby certify that the statements made in the application are correct to the best of our knowledge and belief, and we are authorized to sign this application on behalf of the applicant, and we shall comply with the guidelines, monitoring procedures, and formal contract provisions of Developmental Disability Services of Jackson County – eitas if our request for funding is approved.

\_\_\_\_\_  
Printed Name of Authorized

\_\_\_\_\_  
Person Authorized Person’s Signature

\_\_\_\_\_  
Title of Authorized Person

\_\_\_\_\_  
Date Signed

\_\_\_\_\_  
Printed Name of Authorized

\_\_\_\_\_  
Person Authorized Person’s Signature

\_\_\_\_\_  
Title of Authorized Person

\_\_\_\_\_  
Date Signed

# MEMORANDUM



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**Date:** September 28, 2022  
**To:** Joe Snook, CPRP, Parks Administrator  
**From:** Steve Casey, PLA, ASLA, Superintendent of Park Planning and Construction  
**Re:** LSPR Parks Strategic Plan Update

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Staff has prepared an updated Strategic Plan with the adoption of the Parks Master Plan Update at the August 2022 park board meeting. The Strategic Plan is a mechanism and document tool to implement and carry out the goals and priorities of the master plan. It includes progress from 2017 Parks goals and priorities, LSPR mission and vision statement, community survey results from 2022, 2022 goals and priorities from the parks master plan update, and the Parks FY 2023-2027 CIP plan. The strategic plan is required for CAPRA re-accreditation as a Park Board approved document

MOTION: I move to approve the LSPR Parks Strategic Plan and authorize staff to include the goals and priorities outlined in the report in any future parks long range planning and city comprehensive planning

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

# LSPR STRATEGIC PLAN

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**AUGUST 2022**

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**LEES SUMMIT PARKS AND RECREATION**



## Introduction & Purpose

After the 2017 Parks and Recreation Master Plan was adopted, the Lee's Summit Parks and Recreation Department (LSPR) began working towards fulfilling the 8 priorities and 33 goals established in the plan. This plan update revisits the previous priorities and goals to benchmark progress and establishes new community needs and priorities.

This plan also considers future park and open space acres needed to meet community growth based on City development priorities defined in the [2020 Ignite Comprehensive Plan](#) which guides the goals and vision for the City of Lee's Summit for the next 20 years for parks and recreation, natural resources, along with economic growth, transportation, housing, and more.



Source: 2020 Ignite Comprehensive Plan

## Progress from 2017 Master Plan Goals and Priorities

The following Priorities and Goals were developed in 2017. Progress for each has been noted and many goals remain in progress.

### Neighborhood Park Acquisition & Development

- Acquire and develop open green space to address the outdoor recreational needs of our community. Est. cost: \$12.5m (\$2.5m/park x 5 parks)
  - Progress: LSPR has developed North and South Lea McKeighan Park since 2016 and acquired the 30-acre Unity Village Property. This updated master plan identifies potential neighborhood and regional park sites in undeveloped PRI properties.
- Develop additional youth practice space. Est. cost: \$1.5m
  - Progress: Youth practice space enhancements have been made at Summit, Pleasant Lea, Howard, Lea McKeighan South, and Lea McKeighan North during the last 6 years. Girls' softball batting cages and tee ball fields have also been developed.
- Develop a sled hill
  - Progress: Reviewing feasibility and locations.
- Develop a park within 1/2 mile of every residence where feasible.
  - Progress: Currently 72% of residents have access to a park within a half-mile radius.
- Develop 10 acres of neighborhood parks per 1,000 population Current acreage LSPR has for neighborhood parks, 500 acres.
  - Progress: Currently 12.5 acres per 1,000 residents. To meet population projections in 2040, the community needs an additional 520 acres.

*To accomplish the Community's Vision, continued investment in an outstanding parks and recreation system is critical.*

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## Neighborhood Park Renovation

- Improve existing parks to include, but not be limited to, upgrades and/or installation of the following amenities: shelters, shade, restrooms, rails, outdoor fitness equipment, playgrounds, and climbing structures. Est. cost: \$6m (\$400k/yr. x 15 yrs.)
  - Progress: Neighborhood park redevelopment at the following locations have addressed these amenities: Summit Park, Howard Park, Lea McKeighan South, Lea McKeighan North, Hartman, Velie, Pleasant Lea. Improvements are planned for Williams Grant and Lower Banner Parks.
- Review parks annually and redevelop with citizen input as needed
  - Progress: The following parks have held community engagement workshops during the past six years: Summit, Howard, Velie, Pleasant Lea. Neighborhood meetings planned for Williams Grant and Lower Banner Parks.
- Add splashpads in areas of our community under-served by water play opportunities. Est. cost: \$1m (\$250k per).
  - Progress: Splashpads were added in the renovations at Howard and North Lea McKeighan Park within the last 6 years

## Community Outdoor Facilities

- Development of an outdoor adventure park with various elements to challenge participants of all ages. Est. cost: \$2m
  - Progress: The development of North Lea McKeighan Park includes various outdoor adventure play elements.
- Development of an ice rink. Est. cost: \$1m
  - Progress: Ice rink developed at North Lea McKeighan Park in 2018
- Continued development of Sylvia Bailey Park. Est. cost: \$2.5m
  - Progress: A plan for improvements including nature center and outdoor event spaces is planned to begin in 2024
- Continue to make improvements to Summit Waves including more open swim water. Est. cost: \$5m
  - Progress: A \$4.5m expansion to Summit Waves was completed in 2020 that includes a new wave pool, restrooms, and other site amenities including shade, seating, and play features
- Development of a safety town facility. Est. cost: \$800k
  - Progress: Reviewing feasibility and locations

## Community Indoor Facilities

- Development of an athletic field house to serve the diverse recreational needs of our community. Est. cost: \$12m
  - Progress: Reviewing potential locations to acquire property and begin planning in FY 23
- Development of a fourth and fifth community center in the south and north areas of our community. Est. cost: \$10m (\$5m ea.)

- Progress: Acquisition of Longview Community Center in 2018 fulfilled fourth community center in south and west area of Lee’s Summit. A fifth community center is still needed.
- Development of a nature center. Est. cost: \$3m
  - Progress: Bailey Park Master Plan identified a nature center. Plans to move forward with park development including a nature center are scheduled for 2024

### Trails/Greenway & Blueway Development

- Complete the greenway master plan and connect parks to neighborhoods. Est. cost: \$3.75m (\$250k/yr. X 15 yrs.)
  - Progress: A greenway master plan update was completed in 2019. Approximately 92 miles have been installed
- Development of a blueway for recreational water use along the Little Blue Trace. Est. cost: \$1.5m
  - Progress: No activity currently
- Support acquisition and development of the Rock Island corridor and connection to the Katy Trail
  - Progress: Completion of the first phase of the Rock Island Trail through LS was completed in 2018 developing approximately 7 miles. An additional 8 miles was completed north of LS in 2020. Funding and plans to extend trail from Jefferson St to Hamblen Road will be completed by 2024. LSPR completed a new trailhead at Hartman Park at a cost of \$250,000 to support trail connection to the Rock Island.
- Development of off-road dirt trails for biking and running
  - Progress: 1014 Trail was constructed in partnership with Urban Trail Company in 2020. Approximately three miles in Legacy Park. More off-road trails are being planned.
- Advocacy for the continuation of the Livable Streets concept.
  - Progress: LSPR staff supports and collaborates on a continual basis with LSAC and supports goals and objectives of Livable Complete Streets.

### Programs & Events

- Development of programming specifically for teens.
  - Progress: On going and community input was gathered for the Park Master Plan Update
- Development and/or support individual and group community fitness opportunities such as 5K’s, marathons, bike rides, and obstacle course races.
  - Progress: Outdoor Fitness activities at Legacy Park Amphitheater and Lowenstein Park. Tour de Lake and Night Flight have been reintroduced after pandemic. LSPR supported training rides for Tour de Lakes. LSPR supports several not-for-profit organizations host runs and walks in Lee’s Summit parks.
- Support Cultural Arts through the addition of public arts in parks, programming, and amphitheater events. Est. cost: \$150k (\$10k/ yr. X 15 yrs.)
  - Progress: Arts In the Parks program. Sculptures have been added at Legacy Park Amphitheater, Summit Park, and Lowenstein Park.
- Continued development and support for community wellness programs such as individual and group fitness and RevUP.

- 
- Progress: Programs continue to sustain and are desired within the community. Over 5,200 classes are offered by LSPR per year.
  - Develop programming to support outdoor education.
    - Progress: Continue to support expanding outdoor educational offerings in the future and through the Park Plan Update.

## Operations & Maintenance

- Continue to invest in the maintenance of the existing parks at a standard meeting or exceeding the expectations of our community.
  - Progress: LSPR continues to make a commitment to safe, clean, and well maintain parks as a priority from the community survey completed in March 2019 by ETC.
- Utilize the best practices for the maintenance and operations of parks and facilities including energy efficiencies, sustainable landscape, and storm water management.
  - Progress: Continue to prioritize efficient, cost-effective means of maintaining parks, facilities, and support green infrastructure programs in parks.
- Develop an asset management and needs assessment plan for all parks and facilities.
  - Progress: Implementation of asset management plan for park maintenance will occur by Fall 2022.
- Continue to provide an annual operational subsidy for Gamber Community Center. Est. cost: \$2.625m.
  - Progress: The subsidy of Gamber Community Center will continue through 2033.

## Administrative

- Seek partnership opportunities with other government and non-government organizations to support and enhance the outdoor, indoor, and programming needs of our community.
  - Progress: Continue to work on partnerships and leverage financial opportunities. Partnerships with Hunt Midwest for Mouse Creek Trail. LSPR has partnered with private development on enhancements to Lowenstein Park (Drake Development). Partnership with YMCA and Jackson County special populations programming.
- Seek grants and alternative funding to complement the existing financial resources.
  - Progress: Awarded \$250,000 for Pleasant Lea Park through LWCF. Sign language signs donated by Truman Heartland Foundation. Inclusive playground equipment donated by EITAS.
- Continue to engage the community and solicit input through facility membership and program listening sessions, program and event surveys, comment cards, focus groups, task forces, and community surveys.
  - Progress: LSPR continues to engage community in various methods related to new projects, neighborhood improvements, programs, activities.

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## LSPR MISSION STATEMENT

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

### METHODS TO ACHIEVE OUR MISSION:

- Maintain clean, safe, attractive, and enjoyable facilities and parks.
- Offer affordable, accessible, and fulfilling programs.
- Foster community partnerships.
- Provide stewardship of our community resources.

### AFFIRMATION

Lee's Summit Parks and Recreation is an extraordinary team of employees and volunteers dedicated to providing quality, innovative, and comprehensive recreational services, facilities and parks.

We are committed to engaging and serving all our citizens through benefit based activities and parks that are representative of the best practices of our profession.

We excel in patron service, responsible use of our fiscal and natural resources, and building our volunteer and community partnerships.

Our success is measured by the quality of life enjoyed by our citizens.

### VISION STATEMENT

Lee's Summit Parks and Recreation will continually provide Lee's Summit with a comprehensive range of Parks and Green Space, Facilities and Centers, and Programs and Activities that appeal to the diverse interests of our residents, thus enhancing their ability to enjoy the high quality of life that our city is recognized for.

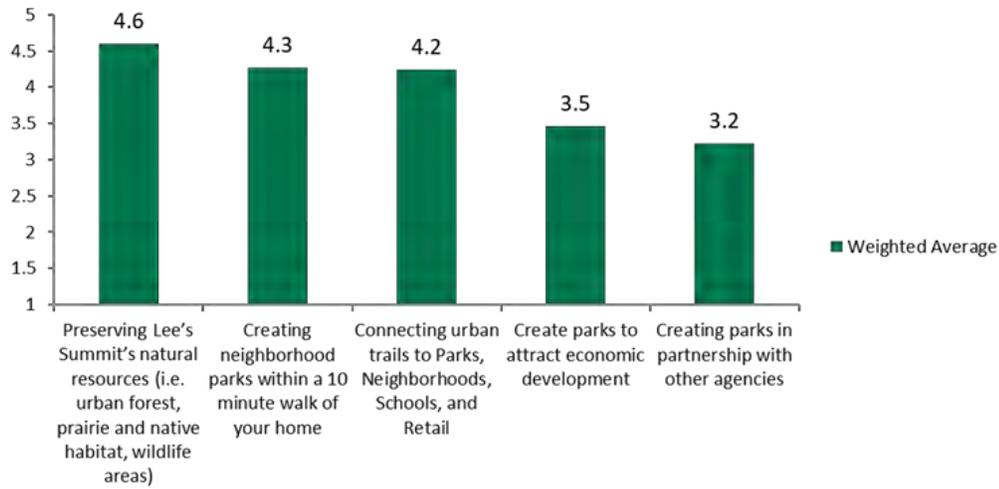
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# Community Survey Results

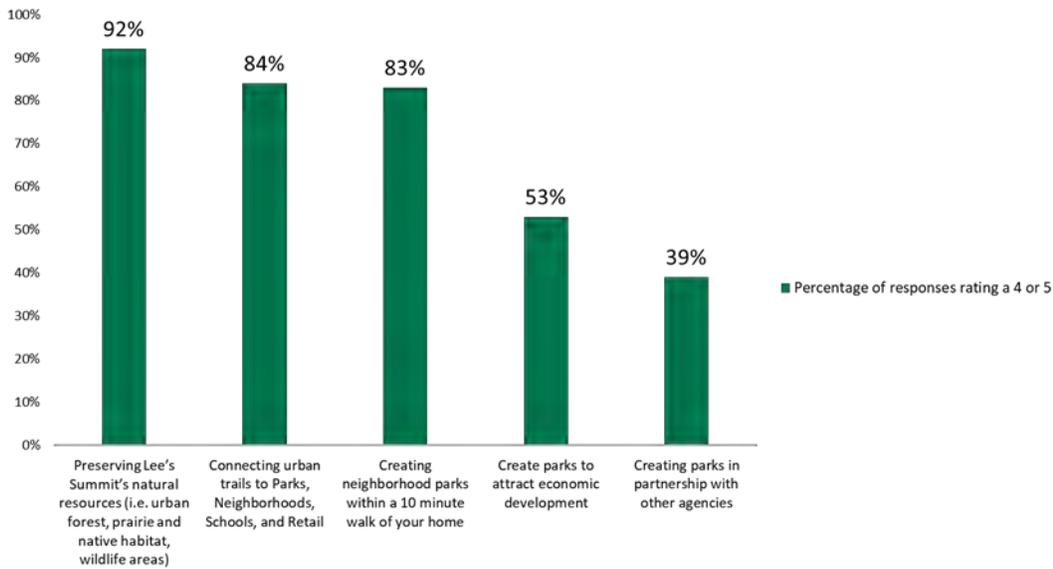
## April 2022

**Question 1** | 1,075 responses

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

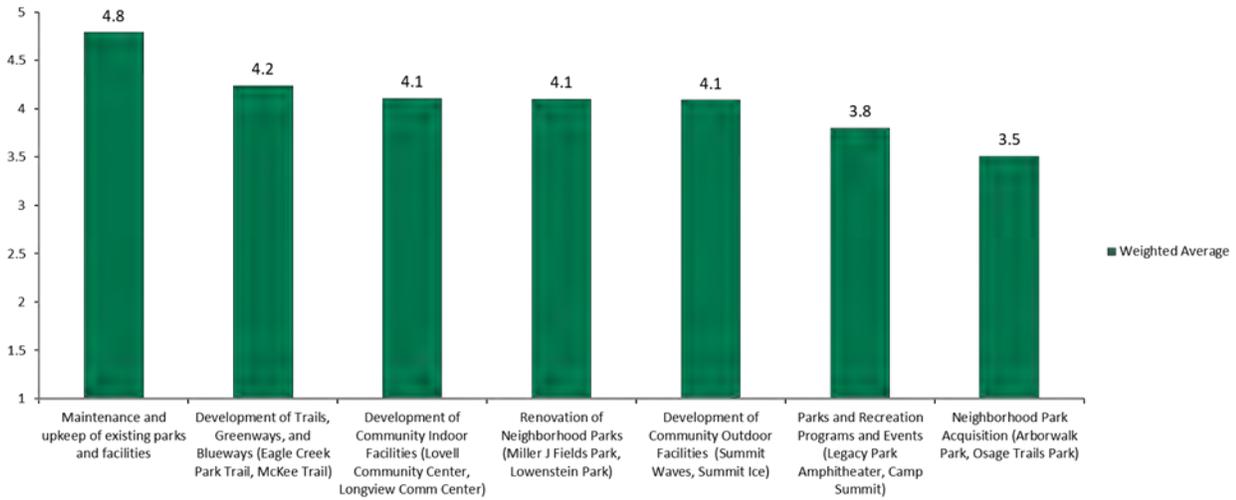


Please rate how important the following park development priorities are to you

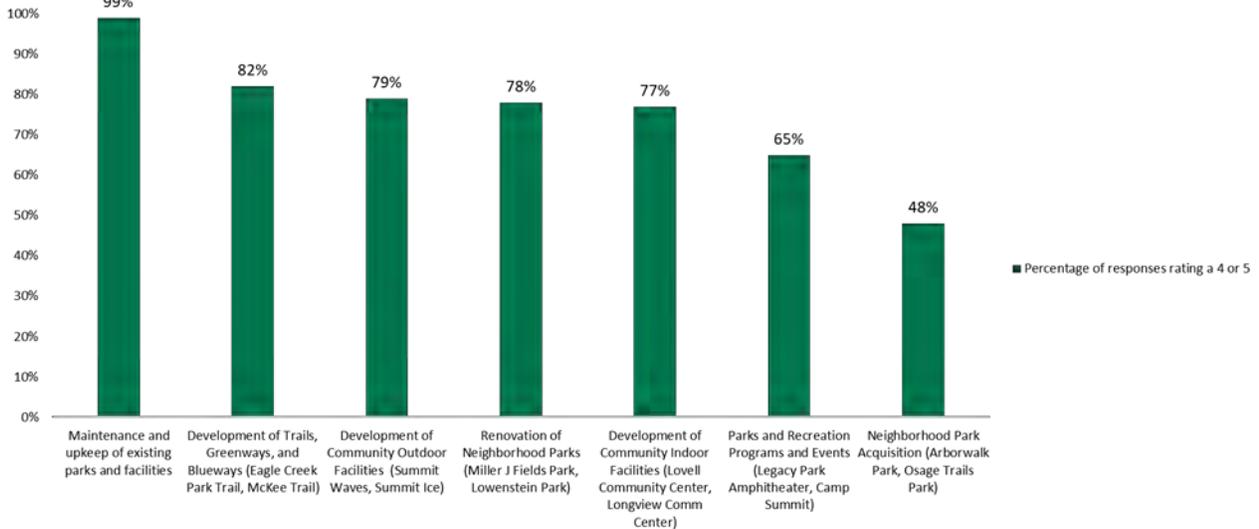


**Question 2 | 1,020 responses**

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



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



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**Question 3** | 416 responses

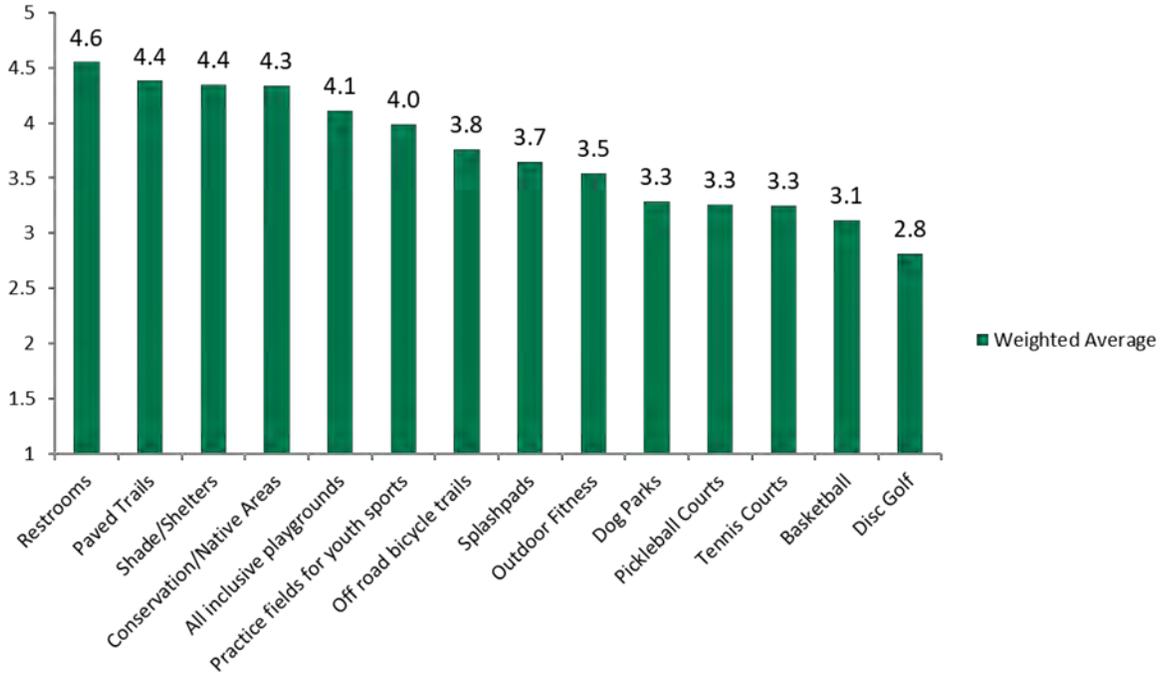
In a vibrant and growing community like Lee's Summit, are there other priorities not listed that LSPR should consider?

Answers included:

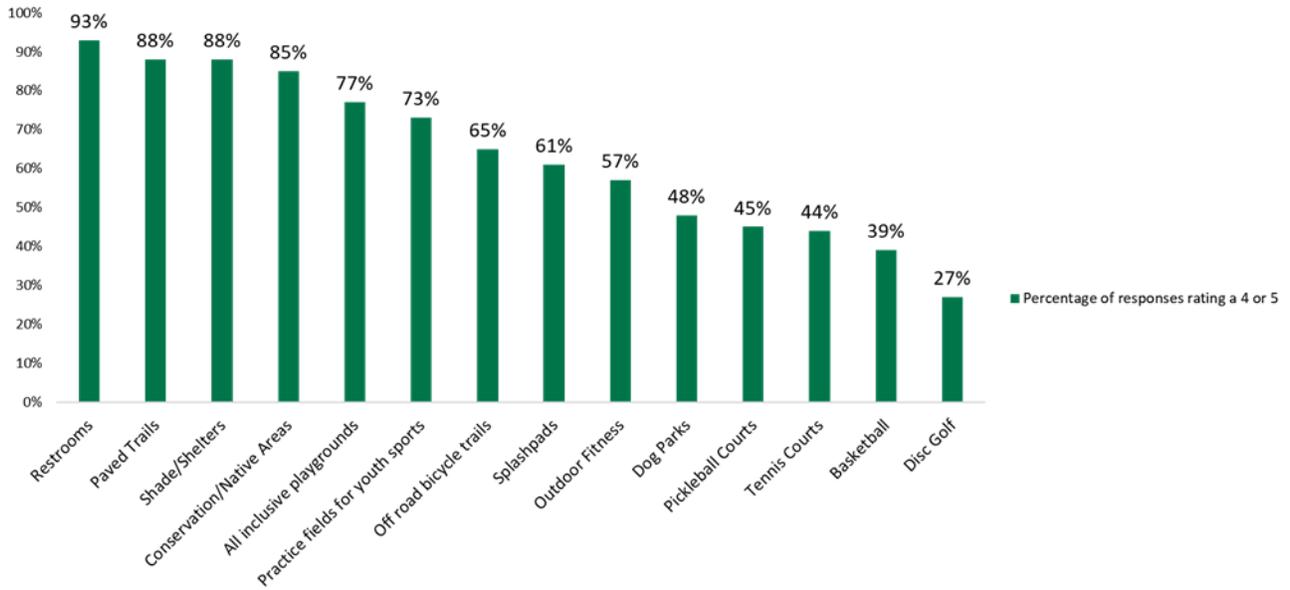
- Request for more off leash dog parks and more pickleball courts – outdoor facilities
- Trails Trails Trails
- Connectivity is mentioned frequently
- Comments by Category
  - Outdoor facilities (145)
  - Trails and Connectivity (77)
  - Programming (54)
  - Environment (29)
  - Park Maintenance (29)
  - Facilities (27)
  - Indoor Facilities (25)
  - Kudos (15)
  - General comments (60)

Question 4 | 999 responses

Please rate how important the following park amenities are to you

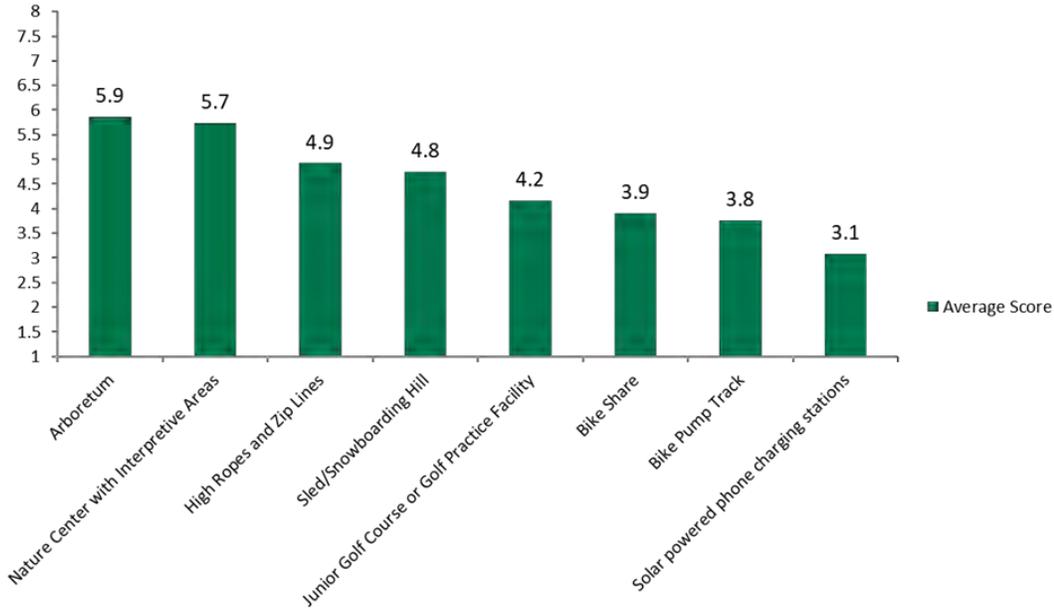


Please rate how important the following park amenities are to you

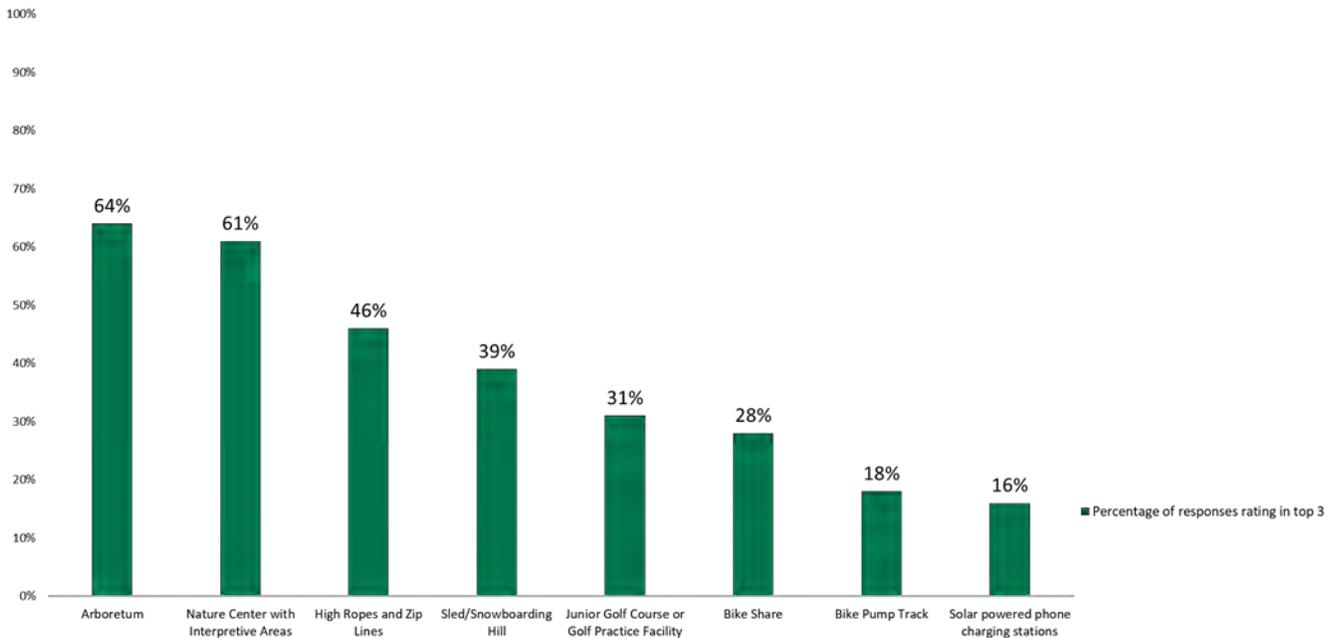


**Question 5** | 933 responses

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)



Which of the following park amenities not currently offered would you like to see in Lee's Summit?



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**Question 6** | 403 responses

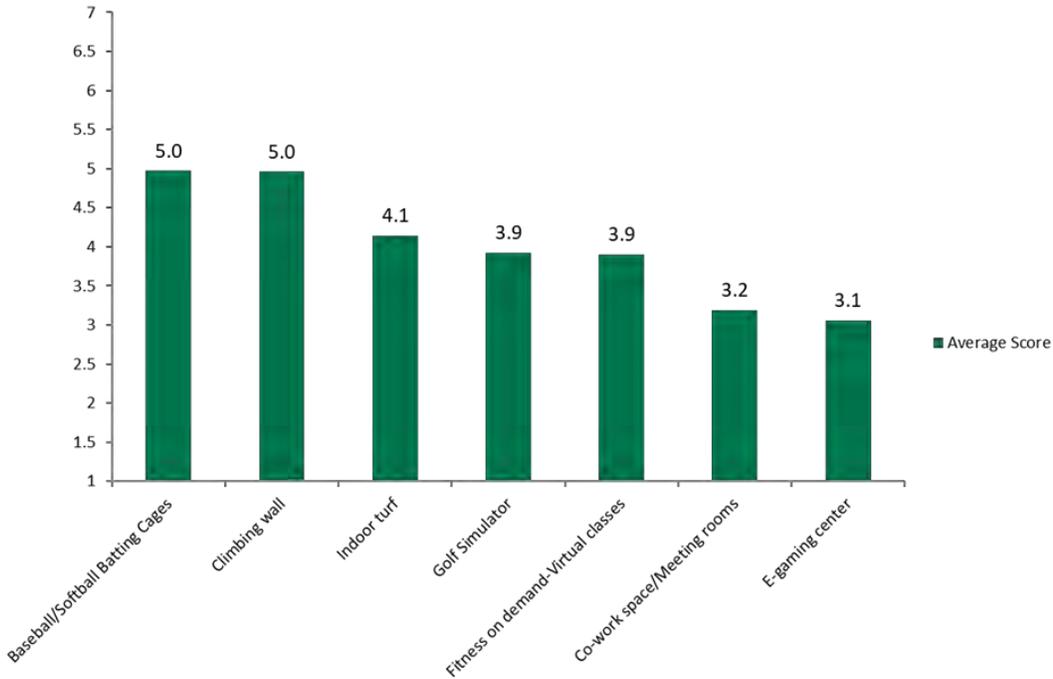
Are there any other park amenities not currently offered that you would like to see in Lee's Summit?

Frequent Comments

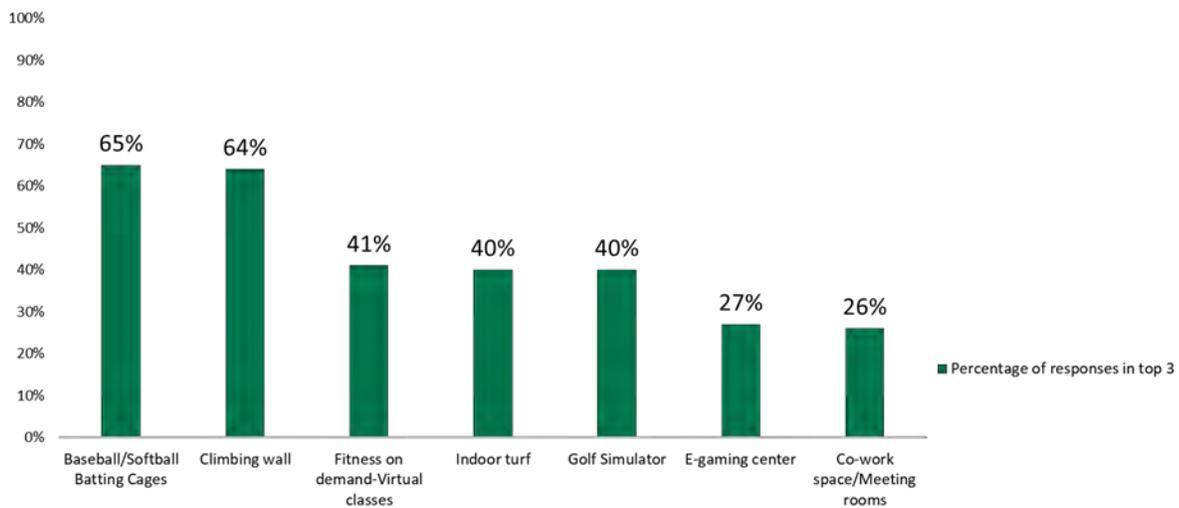
- Convenience are important in parks
- Multi court pickleball complex
- Comments by Category
  - Park amenities (56)
  - Pickleball (18)
  - Aquatics (18)
  - Trails (14)
  - Golf (10)
  - Native Habitat (9)
  - Dirt trails/Pump track (9)
  - Dog Park (8)
  - Adventure activities (8)
  - Skate Park (7)
  - Disc golf (7)
  - Nature Center (7)
  - Accessibility (6)
  - Roller Skating (5)
  - Basketball (5)

**Question 7** | 901 responses

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)



What types of indoor facilities/amenities should LSPR offer in the future that are not currently offered?



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**Question 8** | 348 responses

Are there any other indoor facilities/amenities you would like to have in Lee's Summit?

**Frequent Comments**

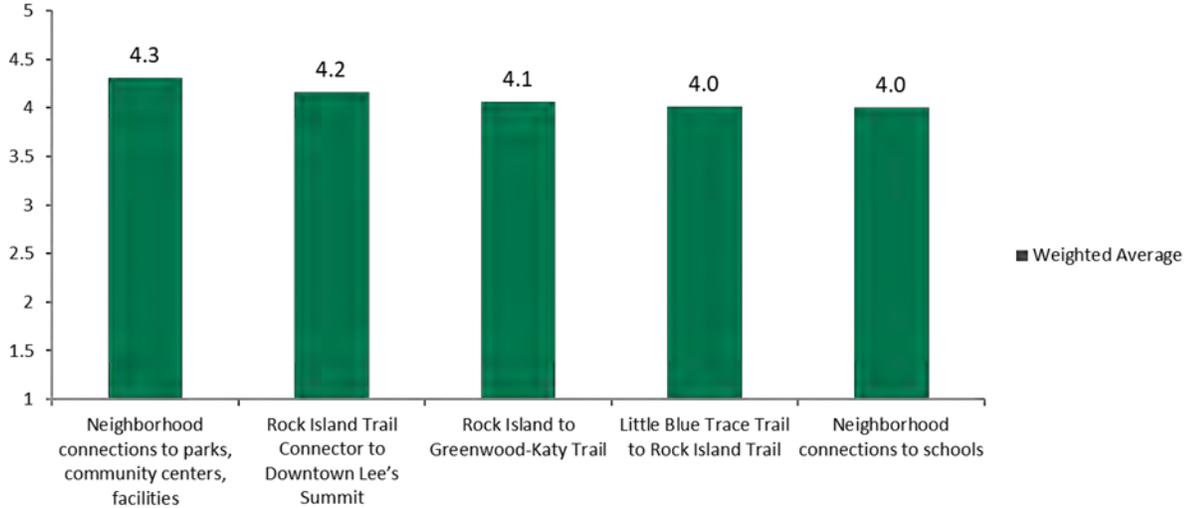
- More pools and open swim mentioned frequently
- Fieldhouse development is high priority
- Indoor playground space

**Comments by Category**

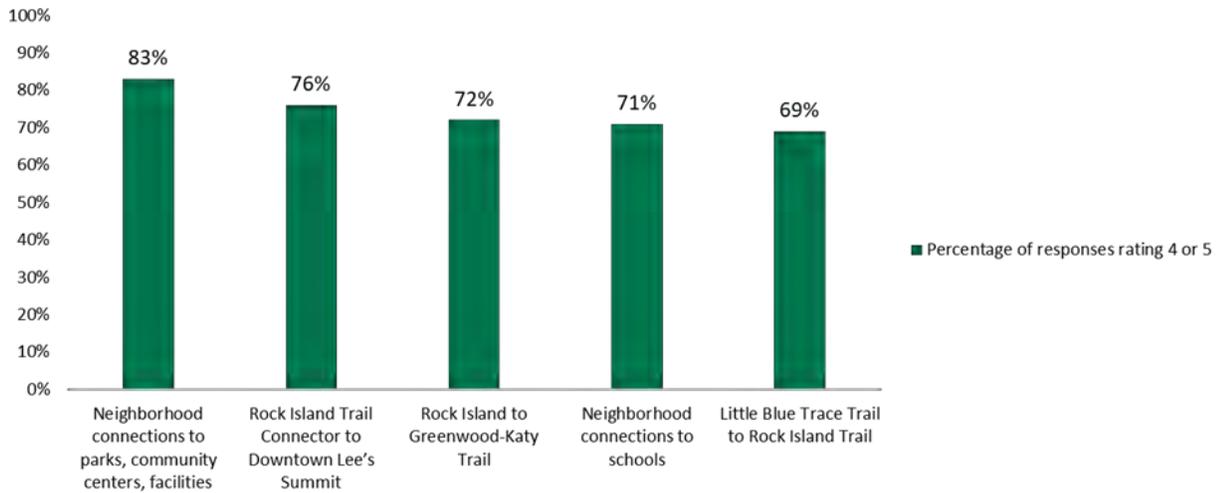
- Aquatics (28)
- Fieldhouse (25)
- Pickleball (24)
- Indoor playground (13)
- Indoor family entertainment (11)
- Programming (12)
- Racquetball (10)
- Tennis (10)
- Adventure (9)
- Cultural Arts (8)
- Indoor ice Rink (8)
- Indoor dog park (2)
- Walking track (7)
- Roller Skating (7)

Question 9 | 928 responses

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

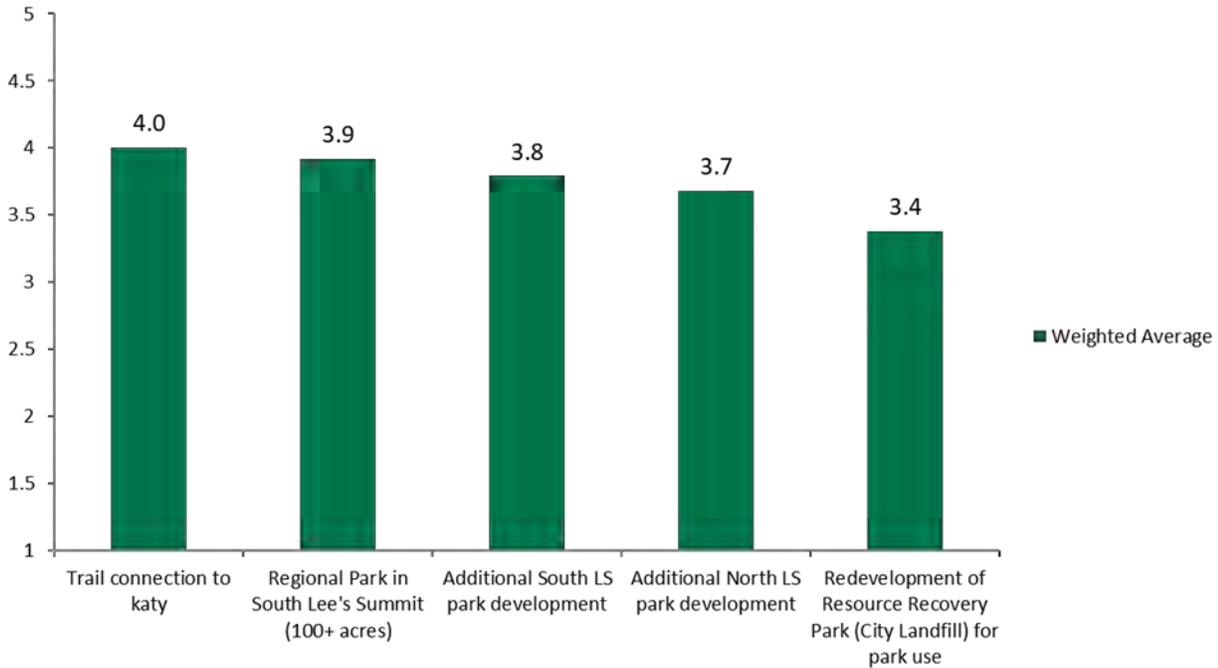


Please rate how important these trail priorities from the 2019 LSPR Greenway Master Plan are to you

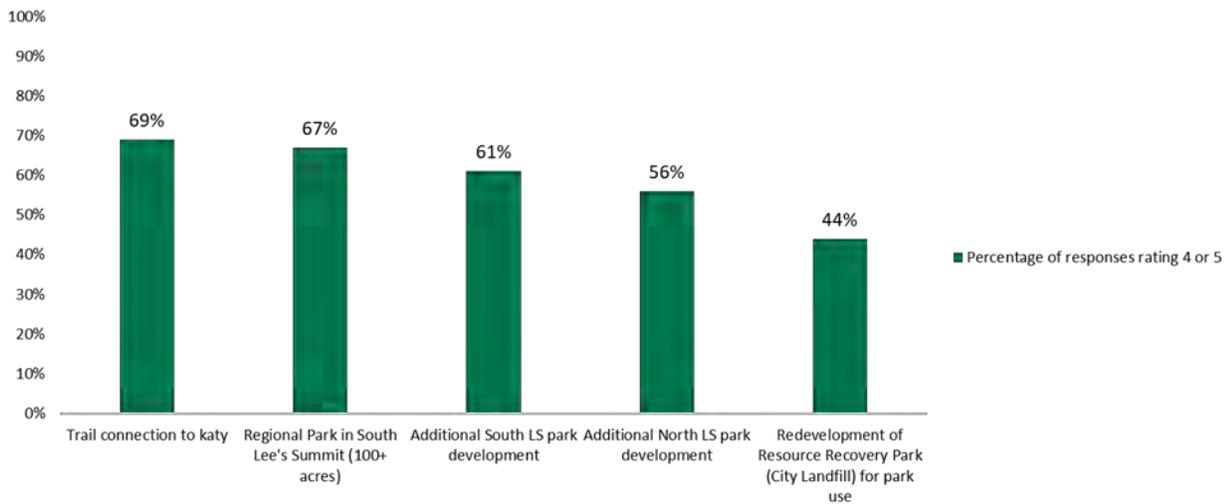


Question 10 | 928 responses

Please rate how important the following community parks development priorities are to you

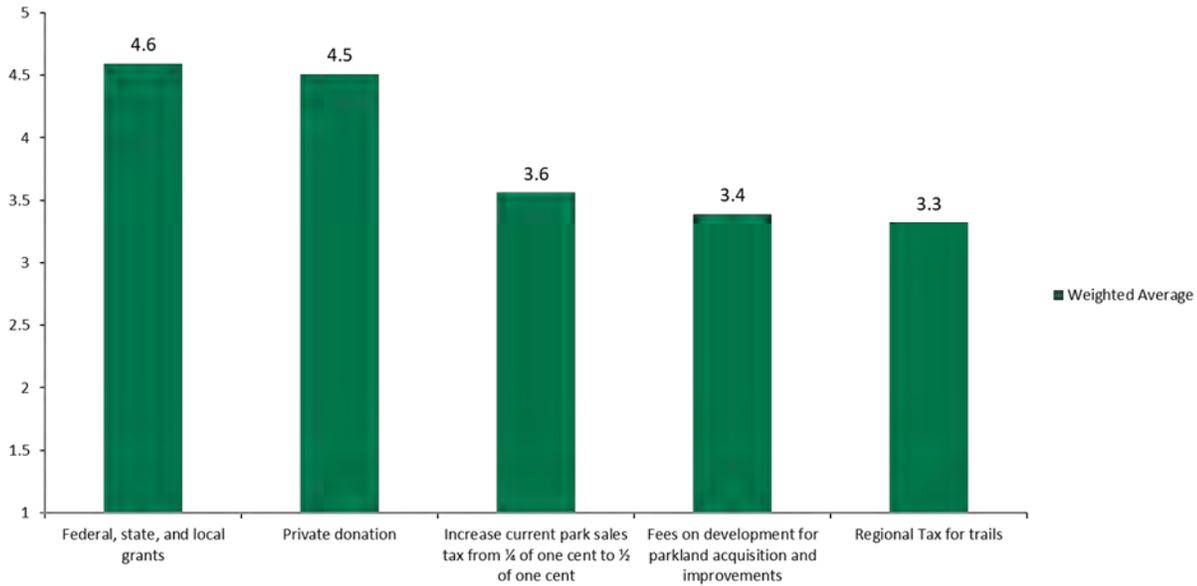


Please rate how important the following community parks development priorities are to you

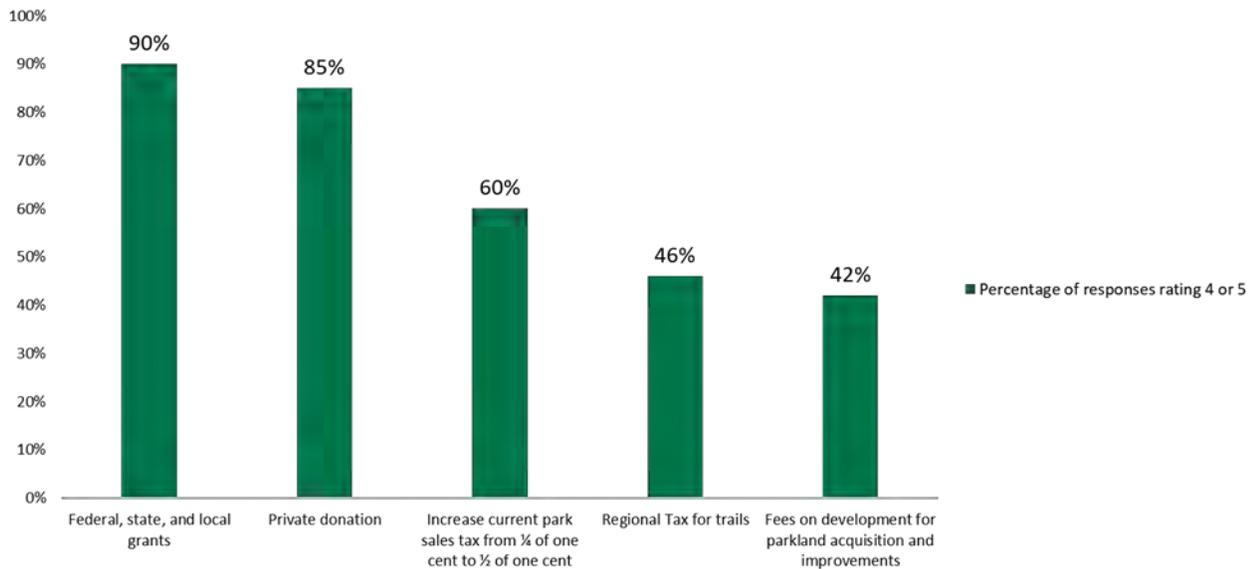


**Question 11** | 900 responses

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

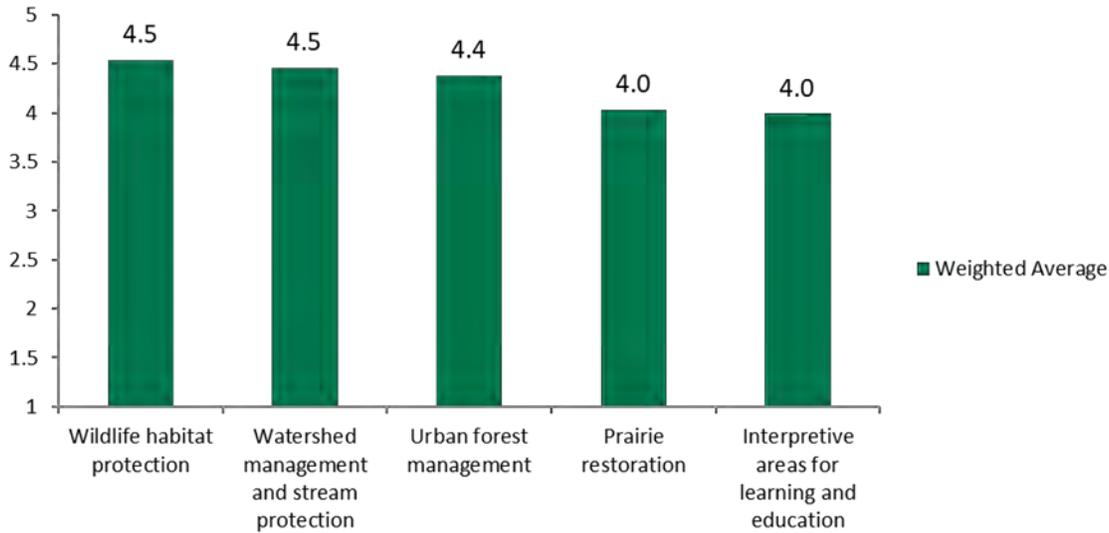


Please rate how supportive you would be of the following funding mechanisms for park system development

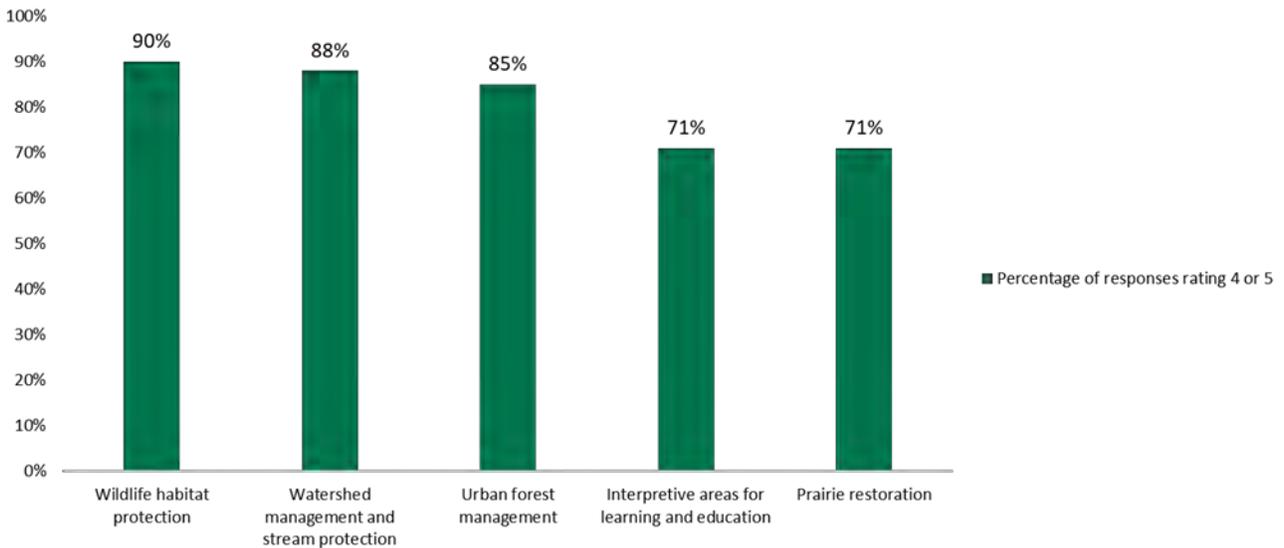


Question 12 | 901 responses

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



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



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# 2022 Strategic Plan Goals and Priorities

## New 2022 Priorities and Goals

Cultural, Parks and Recreational Amenities goals, objectives and strategies (described below) are included in the Ignite Comprehensive Plan. This is the basic framework for the 2022 Parks Master Plan Update. Priorities were set as a part of the follow-on process to develop the Parks Master Plan Update.

### Cultural, Parks and Recreational Amenities

Create a community that celebrates, welcomes, and supports cultural and recreation amenities.

Parks, recreation, historical, and cultural resources are critical to achieving the finest quality of life and a safe, fun, and healthy environment. To maintain a high quality of life for our residents, we must continue to

invest in exceptional services and amenities to ensure the finest quality of life for all generations.

The community supports the preservation of historic resources and expansion of recreational services, amenities, and cultural resources needed to maintain a high quality of life into the year 2040.

#### GOAL:

Create a community that celebrates, welcomes and supports cultural, parks and recreational amenities.

#### OBJECTIVE:

Increase funding for projects and plans related to art, culture, festivals and celebrations.

#### OBJECTIVE:

Increase the percent of residents within 1/2 mile of a park.  
Maintain the number of park acres per capita as the community grows.

#### STRATEGIES:

- Create policies that expand and prioritize park investments, recreational programming, facility needs and identify funding strategies.
- Make investments in parks and recreational amenities that increase participation and improve access.
- Work with community partners to enhance parks and recreation opportunities.

Source: 2020 Ignite Comprehensive Plan

## Priority 1: Set aside land for trails and future parks prior to development or as part of the development process.

1.1 Actively pursue opportunities to expand the parks system in new developments as development patterns arise in undeveloped PRI properties and Activity Centers.

### 1.1.1 Downtown Activity Center – 3 acres of parkland needed

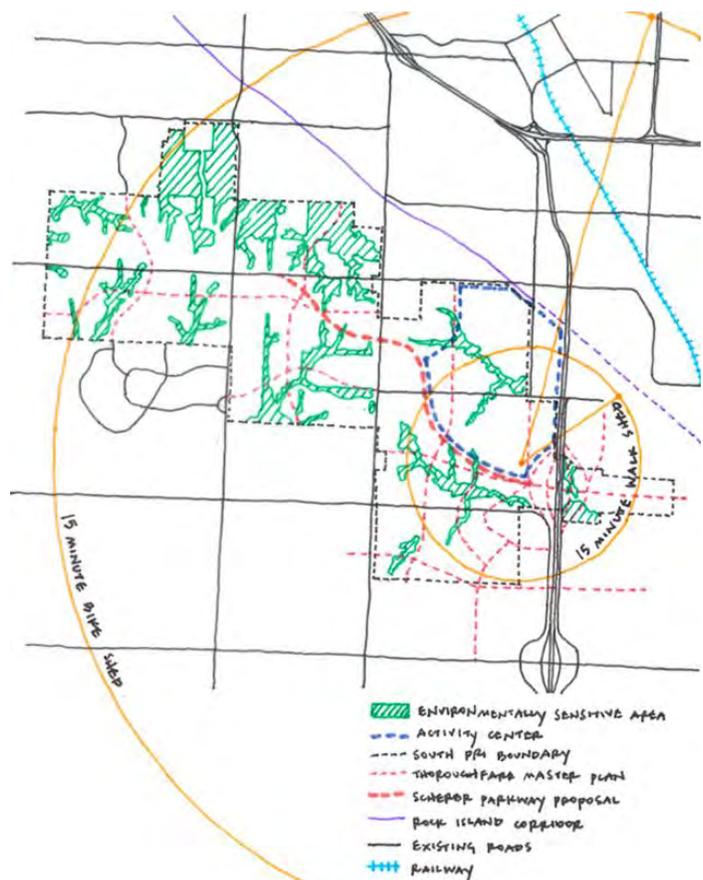
Downtown Lee’s Summit is the traditional core and heart of the community and will continue to serve as such with a mobility hub that serves multiple means of transportation. Connecting trails and incorporating parks within development will play a large role in creating a vibrant downtown where people want to be and gather. The way parkland and open space is incorporated and identified in the downtown will be unique from other areas because of the dense development and lack of available land making the feasibility to achieve the calculated new acres of parkland/open space low. Parks within development, smaller pocket parks, and outdoor gathering places are some of the options to explore.

### 1.1.2 Rock Island Urban Center within South Property Reserve Inc. (PRI) – 96 acres of parkland needed

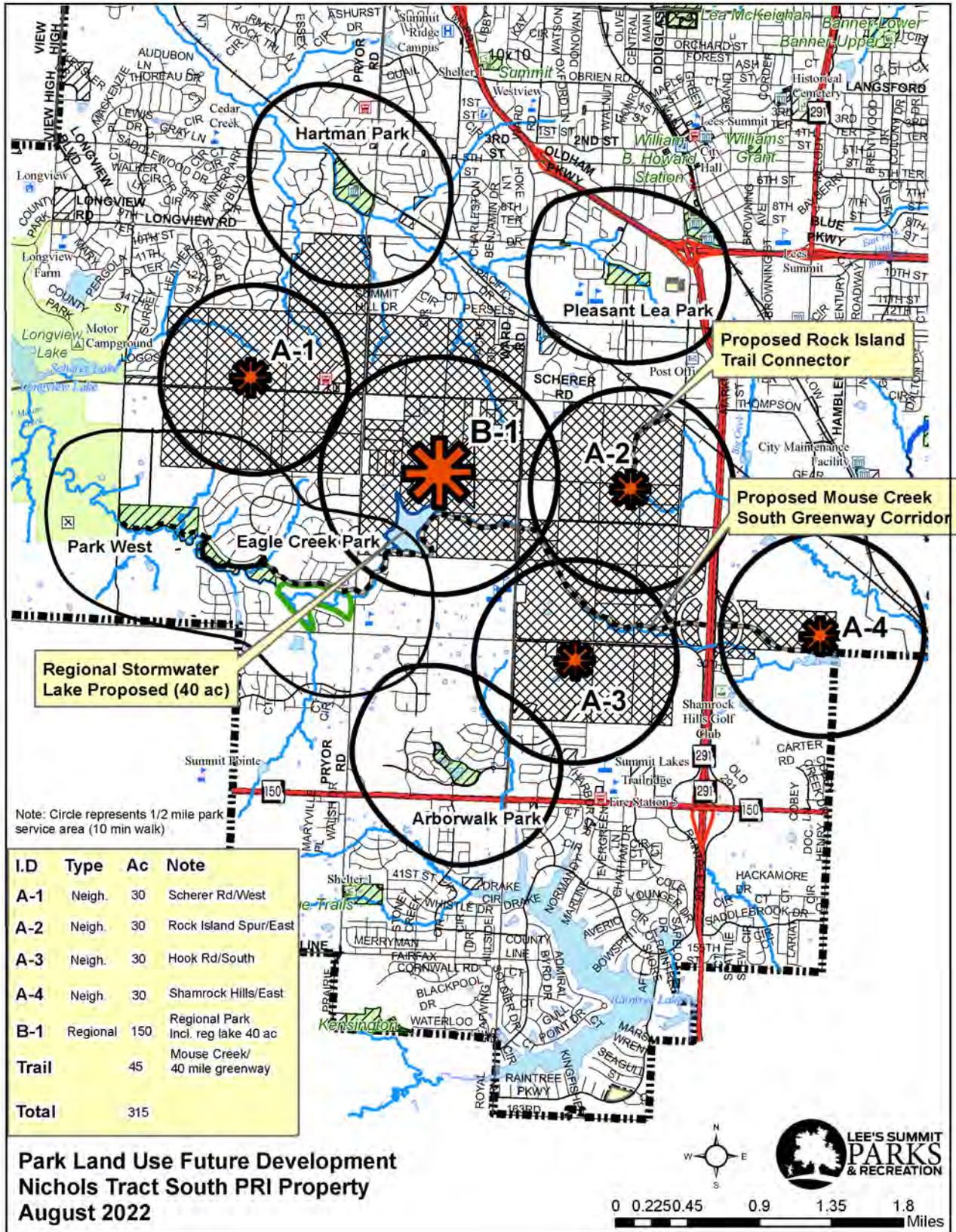
South Property Reserve Inc (PRI Land) does not have the same boundaries as the Rock Island Urban Center Activity Center.

- The Rock Island Urban Center is 589 acres, and the entire South Property Reserve Inc. is 3,141 acres.
- Parkland needed to serve the Rock Island Urban Center is 96 acres of the 576 undeveloped acres within the Activity Center (17%).
- Additional parkland needed to serve the area outside of the Rock Island Urban Center in the South PRI is approximately 250 acres according to population projections developed as a part of this update. This would meet the 12.5 acres of parkland per 1000 people.

The Rock Island Urban Center within the South PRI has the highest density of the Activity Centers. This area will serve as a transit-oriented development and commuter hub with a focus on connectivity with many trail connections including a direct connection to Rock Island Trail. This Activity Center will serve as a vibrant community gathering center that will be crucial in accommodating the needed park/open space for future growth.

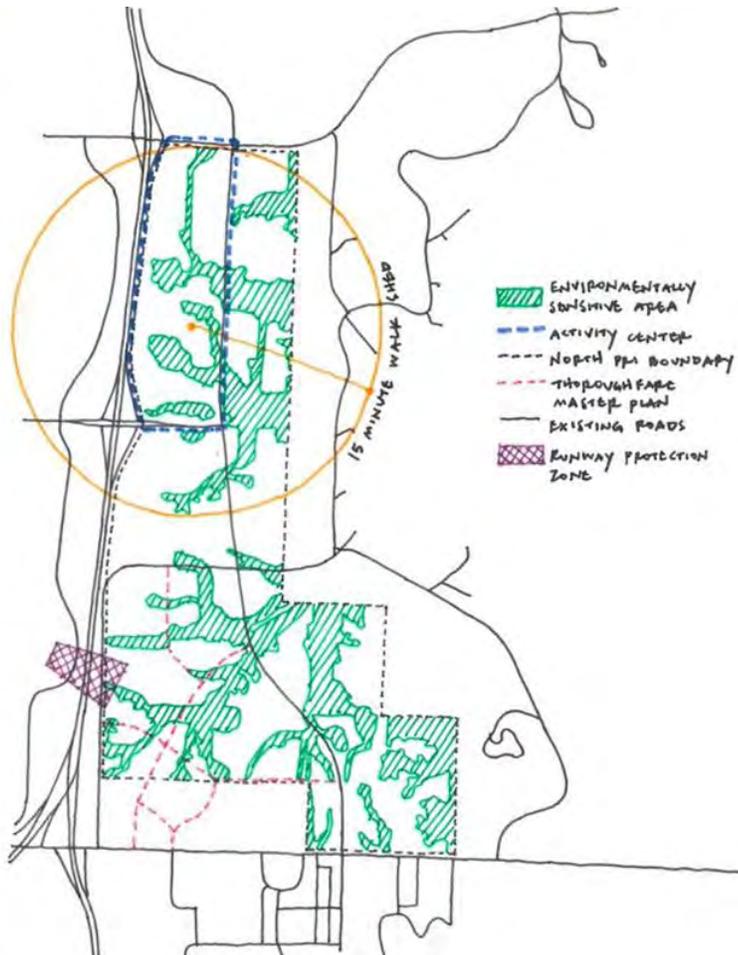


- 
- a. Develop a large regional destination park to address the gap in southern Lee's Summit and the expected population growth.
  - b. Include a Regional Stormwater Retention Water Feature such as a lake with non-motorized programming and camping.
  - c. Connect trails through Rock Island Urban Activity Center to regional retention facility sited in Mouse Creek watershed in South Property Reserve Inc (PRI) property
  - d. Enhance Trailheads with amenities and to draw people in.
  - e. Seek out public/private partnerships for smaller neighborhood parks.
  - f. Utilize the stream/riparian corridor setbacks for Trails connecting to park development and preserve natural beauty.
  - g. Explore options for a community center and a fitness center and sports fields located further south.



**1.1.3 Woods Chapel Activity Center within North Property Reserve Inc. (PRI) – 68 acres of parkland/open space needed.**

North Property Reserve Inc (PRI Land) does not have the same boundaries as the Woods Chapel Activity Center.



- The Woods Chapel Activity Center is 451 acres, and the entire South Property Reserve Inc. is 1,062 acres.
- Parkland needed to serve the Wood Chapel Activity Center is 68 acres of the 451 undeveloped acres within the Activity Center (15%).
- Additional parkland needed to serve the area outside of the Wood Chapel Activity Center in the North PRI is approximately 60 acres according to population projections developed as a part of this update. This would meet the 12.5 acres of parkland per 1000 people.

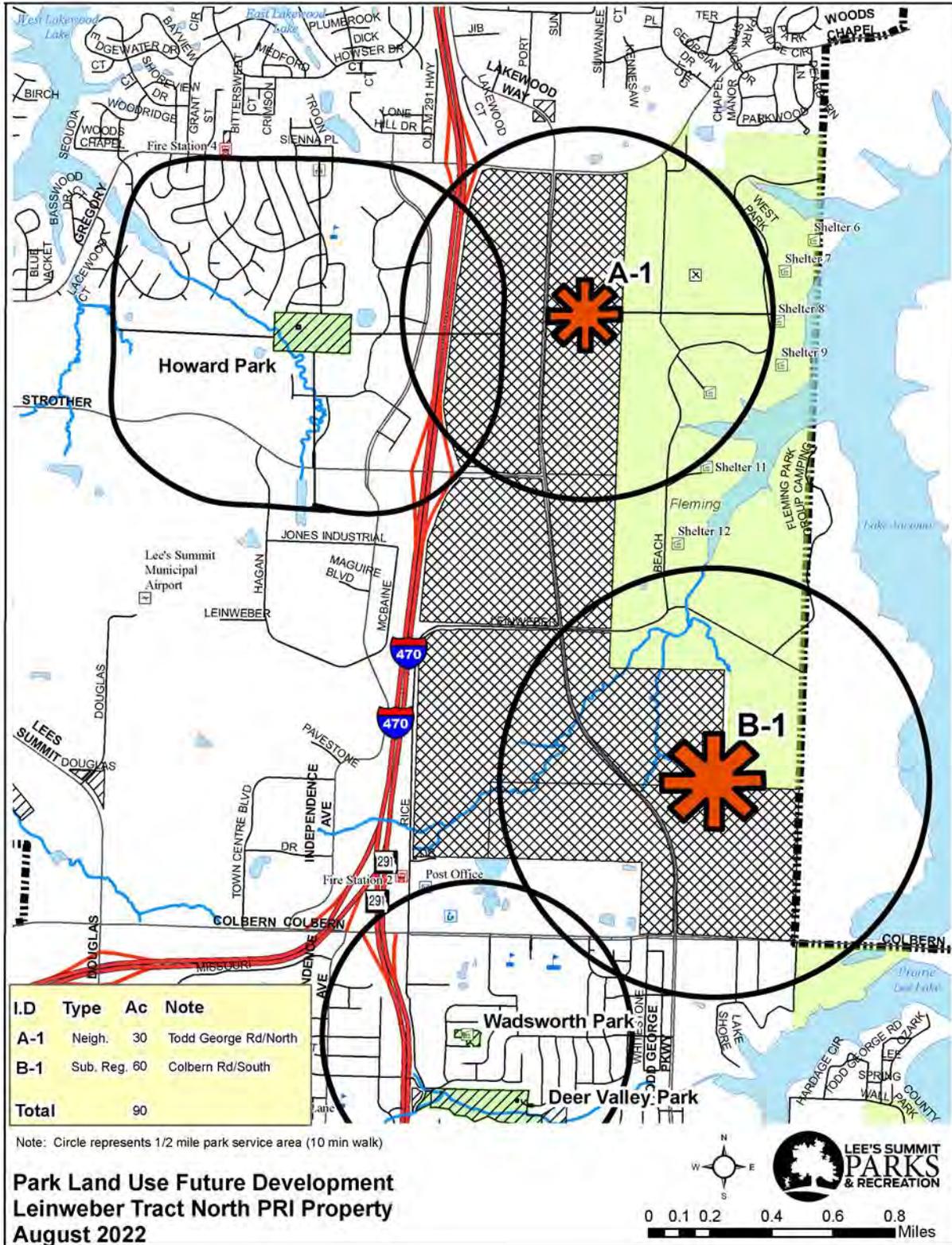
This Activity Center is characterized by its connections to an abundance of parks and open space opportunities including Lake Jacomo and Jackson County Parks + Rec amenities. Parks and Recreation development in this area should focus on the natural environment and protection of natural resources, while providing a gateway to larger Jackson County Park amenities.

- Explore development of a destination park with public/private programming to serve as a gateway park to Jackson County Parks + Rec lakes.
- Protect environmentally sensitive areas as depicted on this map. These are primarily hardwood forest.
- Develop a neighborhood park with an all-inclusive playground.
- Explore options to develop an arboretum and nature center.

**1.1.4 Summit Activity Center –26 acres of parkland needed**

The Summit Activity Center includes a range of commercial, industrial, and residential options and will continue to serve as a regional destination with potential to serve as community mobility hub, ensuring increased connectivity to all parts of Lee’s Summit.

- Enhance pedestrian connectivity potentially through a trail connection at Chipman Road.
- Explore options for an arboretum, nature center, splashpad or dog park.



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### 1.1.5 New Longview –16 acres of parkland needed

The New Longview Activity Center includes an historic component with the Longview Farm and historic gateways to the community. This area is a unique asset to the community and has the potential to evolve and serve a larger regional role through multimodal connections.

- a. Consider the Activity Center’s unique asset to the community and potential to evolve and serve a larger regional role.
- b. Connect trails to Longview Lake.
- c. Explore options to add interpretive signage for historical education.
- d. Explore options for a dog park or a fieldhouse.

### 1.1.6 Blackwell Activity Center – Future Activity Center

- a. Enhance to serve as a gateway to James A. Reed and connect to the Resource Recovery Park
- b. Newly annexed Barber property in Eastern Lee's Summit in the Blackwell Activity Center will need a neighborhood park and potentially serve as a connection to the James A Reed Nature Preserve.

1.1.7 Enhance signage and wayfinding to connect downtown.

1.1.8 Establish a parkland dedication ordinance for developers.

1.1.9 Develop a funding plan to purchase land for parks and trails ahead of development.

## **Priority 2: Create destination parks, publicly accessible parks, and desired facilities and programming as part of an economic development strategy.**

2.1 Develop splashpads in the south of Lee’s Summit.

2.2 Develop adventure amenities such as a zipline and climbing wall to create unique attractions.

2.3 Explore locations to develop a fieldhouse adjacent to Longview Community Center or the North PRI area near Todd George Pkwy.

2.4 Explore locations to develop a fifth Community Center in the North PRI.

2.5 Create more programming for all ages.

2.6 Explore teen opportunities such as ice hockey, teens nights, skate park or roller rink, and paintball on unused sports fields.

2.7 Explore ways to make the website more user friendly and potential apps for registration.

2.8 Increase awareness of senior programming post-Covid.

2.9 Create a destination park within the Rock Island Urban Activity Center to serve as a draw to bring people to the commercial area and serve the southern part of Lee’s Summit.

2.10 Locate the Rock Island Trailhead in or adjacent to the Rock Island Urban Activity Center inside of the Rock Island Urban Activity Center with surrounding commercial and Residential 2 & 3 housing. The Rock Island Trailhead will also drive lodging needs, both rustic and boutique hotel within activity center.

2.11 Improve signage connecting people to Downtown from this Rock Island Trailhead.

2.12 Increase connectivity to downtown through trails and parks.

2.13 Connect trails through Rock Island Urban Activity Center to regional retention facility sited in Mouse Creek watershed in South PRI property and onto Longview Lake and Longview Activity Center.

- 
- 2.14 Develop more all-inclusive playgrounds.
  - 2.15 Enhance bicycle infrastructure to increase bicycle connectivity through parks and trails.
  - 2.16 Make future improvements to the Legacy Park Amphitheater to appeal to higher caliber performances and improve audience experiences.

### **Priority 3: Create city-owned “entrance parks” into regional parks and trails systems.**

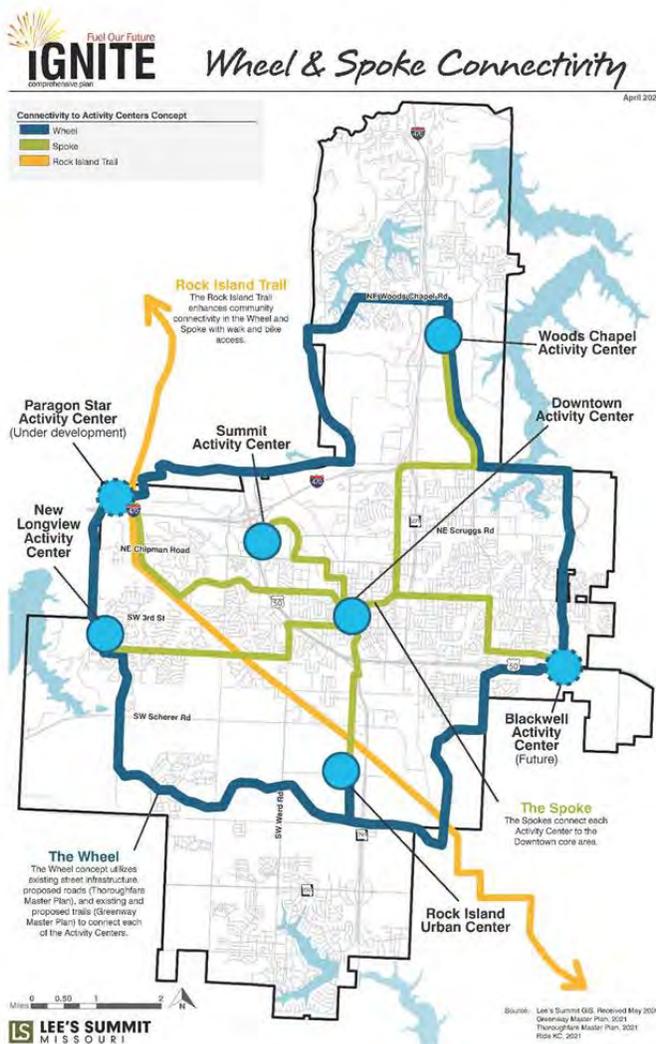
- 3.1 By locating “entrance parks” directly adjacent to the existing county, state, lakes, and trail system Lee’s Summit residents in the surrounding neighborhoods are invited into the larger systems.
- 3.2 Design entrance parks as neighborhood park facilities.
- 3.3 Use these entrance/neighborhood parks to fill in where there is a gap in the 10-minute walk to parks from neighborhoods.
- 3.4 Connect the Summit Activity Center through the Unnamed parkland to the trail system in Unity Village.
- 3.5 Protect high value natural resources within Wood’s Chapel Activity Center for public use adjacent to and as an entrance into Fleming Park with partnership from Jackson County to increase the value of the developable land within the activity center.

### **Priority 4: Create unique facilities and programming in partnership with other agencies and adjacent to existing facilities.**

- 4.1 Explore intermural sports for high school aged programming.
- 4.2 Seek ways to increase integration of art, history, and culture in our parks.
- 4.3 Continue to develop indoor and outdoor facilities.
- 4.4 Create opportunities for youth e-gaming to work with and potentially partner with the intercollegiate E-gaming facility at MCC/Longview.
- 4.5 Utilize the new fieldhouse as an indoor space for winter camps using turf fields.
- 4.6 Investigate opportunities to develop indoor baseball/softball batting cages.
- 4.7 Invest in more dog parks, splash pads, and pickleball facilities throughout Lee’s Summit to increase accessibility.
- 4.8 Explore partnerships with the County for drone flying fields.
- 4.9 Increase camping opportunities for trail and large park users such as at the Rock Island Trail Head and the destination park potential in the South PRI.
- 4.10 Establish a policy to determine type of amenity and facility development between City and private parks.

## Priority 5: Connecting parks to each other and Activity Centers with trails.

- 5.1 Prioritize connections from:
  - a. Neighborhoods to parks, schools and community amenities, and retail.
  - b. Downtown to Rock Island and Greenwood-Katy Trail.
  - c. Park connections to Katy Trail.
  - d. Northern Lee's Summit.
- 5.2 Work to connect Little Blue Trace to Rock Island.
- 5.3 Commercialize key trailheads to include concessions or camping.
- 5.4 Create a neighborhood park to serve the Future Blackwell Activity Center. Connect it through James A Reed to the Resource Recovery Center Park.



Source: Ignite Comprehensive Plan.

## Priority 6: Preserve Lee’s Summit’s high value resources for enjoyment by future generations.

- 6.1 Develop an arboretum and educational nature center with interpretive areas.
- 6.2 Incorporate interpretive areas for learning and education throughout our natural parks and blueways.
- 6.3 Create an interpretative center at the resource recovery facility/former landfill site to share the environmental value of the reuse.
- 6.4 Pair trails with stream/riparian corridor setbacks to make use of the land while preserving streams and creating a pleasant user experience.
- 6.5 Site a regional retention facility within the Mouse Creek watershed within the south PRI property to serve as a small lake within a regional park facility.
- 6.6 Produce an interconnected network of conservation lands throughout the community.
  - a. Promote Legacy Park as a conservation effort to remain undeveloped.
  - b. Preserve and incorporate natural space throughout Lee’s Summit and the park system. (Wildlife habitat protection, watershed management and stream protection, urban forest management.)
- 6.7 Incorporate native plants and landscapes into park design and watershed management.
- 6.8 Incorporate conservation or native areas into more parks.
- 6.9 Seek ways to improve energy sustainability in our parks and programming.

### BIG IDEA #1

Preserve natural resources, open space, recreational, cultural and historic resources.

#### Open Space

Protect natural green infrastructure, providing places for recreation, preserving important environmental and ecological functions, sustaining wildlife corridors, and enhancing quality of life.

*Ignite Comprehensive Plan 2020 – Future Land Use Guidance*

## Priority 7: Maintain existing parks, facilities, and trails to ensure industry standards are met.

This is ongoing. See previous plan for progress update.

### BIG IDEA #5

Sustain and enhance City services, public facilities and infrastructure to protect a high quality of life.

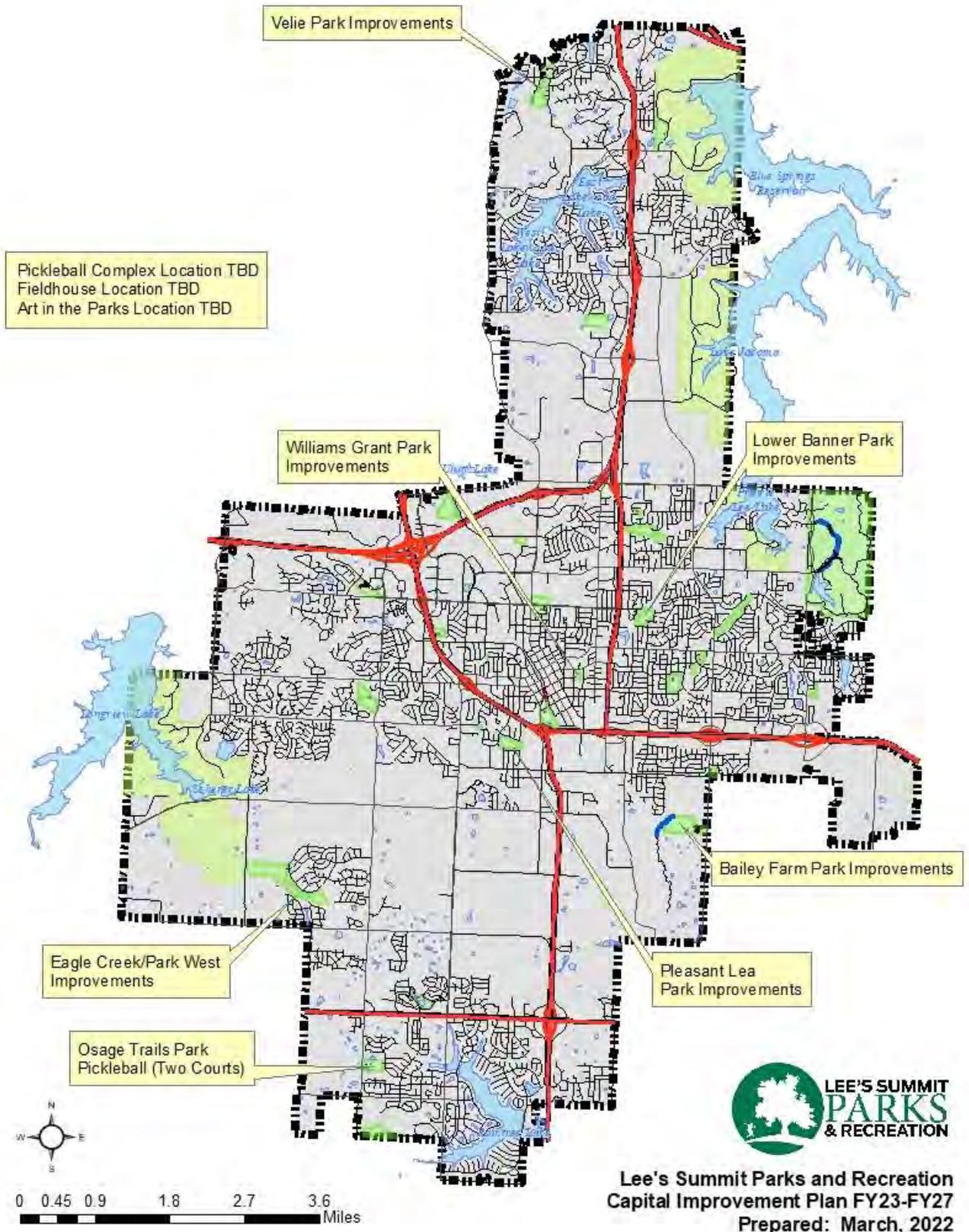
## Priority 8: Ensure funding sources and levels are diverse, sustainable, and meet the needs of the community.

- 8.1 Continue to seek federal, state, and local grants, such as placemaking or stormwater grants, to fund park system development
- 8.2 Implement an impact fee or land dedication ordinance to ensure open space with increased development.
- 8.3 Encourage private donation to fund park system development

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# **FY 2023-2027**

# **Parks Capital Improvement Plan**



## Project Title: Arts in Parks

Type: Parks & Recreation	Activity #47532784
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### Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. One of the projects identified in the capital campaign was Arts in Parks. This project serves as a placeholder for arts in parks as opportunities arise.

### Project Purpose

Provide Arts in Parks as opportunities arise and as committed to the voters in August 2016.

### Estimated Schedule

Design & Construction	TBD

### Funding Sources

Prior Years	\$ 20,000
Park Sales Tax FY 24	\$ 10,000
Park Sales Tax FY 25	\$ 10,000
Park Sales Tax FY 26	\$ 10,000
Total Lifetime Budget	\$ 50,000

### Estimated Annual Operating and Maintenance

\$1,000
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## Project Title: Bailey Park Development

Type: Parks & Recreation	Activity #33032784
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### Project Description

Development of Park on 50 acre site
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### Project Purpose

<p>Follow through on commitment to Legacy for Tomorrow and Beyond Park Sales Tax initiative. A master plan of improvements was completed by consulting firm BBN Architects in February of 2017. Construction to begin during FY2022. Project costs for development of the park were estimated at approximately \$5,500,000.</p>
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### Estimated Schedule

Design	January-June 2024
Phase I Construction	June 2024-July 2025

### Funding Sources

Park Sales Tax FY 2024	\$ 500,000
Park Sales Tax FY 2025	\$5,000,000
Park Sales Tax FY 2026	\$2,000,000
Total Lifetime Budget	\$7,500,000

### Estimated Annual Operating and Maintenance

\$100,000
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# Project Title: Eagle Creek/Park West Development

Type: Parks & Recreation	Activity #33632784
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## Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼ cent sales tax for parks capital projects through 2033. Construct approximately 8,000 lf of trail east and west of Eagle Creek greenway. Develop neighborhood park space on east side of Park West property. Prepare preliminary plans and infrastructure improvements for the development of rest of 50 acre parcel

## Project Purpose

To provide additional trail and park amenities along Mouse Creek stream corridor for southern portion of Lee's Summit. Trail would connect from Sampson Road through Park West and Eagle Creek Park and east to Pryor Road.

## Estimated Schedule

Planning and Design	July 2022-October 2022
Construction	October 2022-June 2023

## Funding Sources

Park Sales Tax FY 2023	\$ 200,000
Park Sales Tax FY 2024	\$ 850,000
Total Lifetime Budget	\$1,050,000

## Estimated Annual Operating and Maintenance

\$10,000

## Project Title: Field House

Type: Parks & Recreation	Activity #47232784
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### Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. One of the projects identified in the capital campaign was construction of an indoor field house for competitive and recreational sports and year-round training. Construction of a field house would be approximately 120,000 square feet. Final location to be determined.

### Project Purpose

Project is necessary to serve demands of growing youth sports associations in Lee's Summit and for year round training and practice.

### Estimated Schedule

Design	July 2022-September 2023
Construction	March 2024-June 2025

### Funding Sources

Park Sales Tax FY 23	\$ 1,000,000
Park Sales Tax FY 24	\$ 6,000,000
Park Sales Tax FY 25	<u>\$ 9,000,000</u>
Total Lifetime Budget	\$16,000,000

### Estimated Annual Operating and Maintenance

\$250,000

## Project Title: Pleasant Lea Park Improvements

Type: Parks & Recreation	Activity #47032784
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### Project Description

Construct new park shelter, provide shade structures adjacent to playground, and update playground equipment. Renovate and upgrade park amenities, tennis courts, and site furnishings. An LWCF grant was awarded in the amount of \$250,000 in September 2021 to assist in funding the park improvements. The project is estimated to be completed in late fall 2022.

### Project Purpose

Existing park is aging and requires routine maintenance. Metal shelters are lower maintenance and durable. New shade structures and playground equipment will modernize the park and improve the appearance. Trail renovation may be required.

### Estimated Schedule

Planning and Design	July 2020-June 2021
Construction	September 2021-October 2022

### Funding Sources

Prior Years	\$ 400,000
Total Lifetime Budget	\$ 400,000

### Estimated Annual Operating and Maintenance

\$ 10,000
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## Project Title: Velie Park Renovations

Type: Parks & Recreation

Activity #87932784

### Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. A portion of this funding is dedicated to neighborhood park renovations. Velie Park renovations include playground upgrades, park shelter, trail improvements, multi-sport court, site furnishings, security lighting, outdoor fitness equipment and landscaping. The park improvements are scheduled for completion in mid 2022.

### Project Purpose

In May 2020, the park suffered damage due to vandalism. Velie Park was originally built in 2001 and is due for updates.

### Estimated Schedule

Design	May-August 2021
Construction	August 2021-June 2022

### Funding Sources

Park Sales Tax FY 22	\$ 425,000
Total Lifetime Budget	\$ 425,000

### Estimated Annual Operating and Maintenance

\$ 5,000

## Project Title: Lower Banner Park Improvements

Type: Parks & Recreation	Activity # N/A
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### Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. A portion of this funding is dedicated to neighborhood park renovations. Final scope to be determined. Anticipated improvements include playground replacement and practice field improvements.

### Project Purpose

Existing park is aging and requires routine maintenance. Playground and practice field improvements are necessary.

### Estimated Schedule

Planning and Design	July 2022-November 2022
Construction	March 2023-June 2023

### Funding Sources

Parks Sales Tax FY 2023	\$ 200,000
Total Lifetime Budget	\$ 200,000

### Estimated Annual Operating and Maintenance

\$ 5,000

## Project Title: Williams Grant Park Improvements

Type: Parks & Recreation	Activity #N/A
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### Project Description

In August 2016, Lee's Summit voters approved a continuation of the ¼-cent sales tax for parks capital projects through 2033. A portion of this funding is dedicated to neighborhood park renovations. Final scope to be determined. Anticipated improvements include playground replacement and trail repairs

### Project Purpose

Existing park is aging and requires routine maintenance. Playground replacement and trail repairs are necessary. Addition of shade and landscape would enhance the park in the downtown area

### Estimated Schedule

Planning and Design	July 2022-November 2022
Construction	March 2023-June 2023

### Funding Sources

Parks Sales Tax FY 2023	\$ 150,000
Total Lifetime Budget	\$ 150,000

### Estimated Annual Operating and Maintenance

\$ 5,000

## Project Title: Pickleball Complex

Type: Parks & Recreation	Activity #N/A
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### Project Description

Construct a multi court pickleball complex (+/-12 courts). Complex would include court lighting, shade and seating areas, restrooms, fencing. Location to be determined but likely connected to fieldhouse project. In FY2023, two outdoor courts will be constructed at Osage Trails Park

### Project Purpose

Pickleball is a rapidly growing sport and there is consistent demand from Lee's Summit residents for additional courts with amenities.

### Estimated Schedule

Planning and Design	September 2022-January 2023
Construction	September 2023-April 2024

### Funding Sources

Parks Sales Tax FY 2023	\$ 200,000
Parks Sales Tax FY 2024	\$ 900,000
Total Lifetime Budget	\$ 1,000,000

### Estimated Annual Operating and Maintenance

\$ 10,000

# MEMORANDUM



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**Date:** September 22, 2022  
**To:** Joe Snook, Administrator of Parks and Recreation  
**From:** Jodi Jordan, Superintendent of Recreation Services  
**Re:** Administrator Succession Plan

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As part of the 2023 CAPRA re-accreditation process staff is required to review the current succession plan for the Administrator of Parks and Recreation. During the review staff was unable to locate the 2017 Park Board minutes approving the current plan. This may have been discussed and approved during a closed session. Staff determined the existing succession plan should be brought before the current Park Board for a second review and approval. The Personnel Committee met on September 6, 2022 to review the following attachments:

- Attachment A: Policy 700.01
- Attachment B: Administrator Succession Plan
- Attachment C: Guidelines for Selection Process for Administrator

Recommended changes from the Personnel Committee are indicated on each attachment. Below staff has highlighted the Personnel Committee's recommended substantial changes for each attachment. Formal approval by the Park Board is required.

- Attachment A: No substantial changes are recommended
- Attachment B:
  - Under "Retirement" the committee recommends changing the notification from "as long a notice period as possible" to "a minimum three-month notice."
  - Under "Retirement" #2 the committee recommends deleting the "three months" time to complete the process
  - Under "Selection Process #1" the committee clarified possible selection committee members
  - Under "Selection Process #2" the last sentence was removed
  - Under "Selection Process #6" the last sentence was removed
- Attachment C: Under "Responsibility #5" the Mayor was added to the list of people to be notified.

**Proposed motion: I move to approve the Administrator Succession Plan as presented.**

## LSPR POLICIES AND PROCEDURES MANUAL

### SECTION TWO: PERSONNEL/GENERAL ADMINISTRATION

<b>SECTION:</b>	700 - SEPARATION	<b>DATE:</b>	7/1/01
<b>POLICY:</b>	ADMINISTRATOR SUCCESSION PLANNING	<b>NUMBER</b>	700.01
<b>LAST REVISION:</b>		<u>November 2016 September 2022</u>	

The purpose of the succession plan is to plan for the orderly succession of ~~executive leadership- Parks Administrator~~ made necessary by emergency conditions, retirement or normal job change.

The plan will provide staff the assurance in the departure that if ~~something happens the position of Parks Administrator~~, the Board will find a match that will fit the citizen's needs, internal staffing needs, and the organizational culture. It builds confidence throughout the department and reduces uncertainty.

Included in the plan are general board guidelines for interim leadership, the selection process, desired qualifications, and other information.

The updated succession plan is attached.

## ADMINISTRATOR SUCCESSION PLAN

~~10/11/16~~ 9/6/22

The purpose of the succession plan is to prepare for the orderly succession of administrative leadership made necessary by emergency conditions, retirement or normal job change.

The plan will provide staff the assurance that if there is an Administrator leadership change, the ~~h~~Board will find a match that will fit our citizen needs, internal staffing needs, and the organizational culture. It will maintain confidence throughout the organization and will reduce uncertainty.

Included in the plan are general Board guidelines for interim leadership (Attachment A), the selection process, desired qualifications, and other information.

### **Interim Leadership and Transition Activities**

#### **Emergency Conditions**

In the event of illness, termination, or other emergency conditions, the Board will follow these guidelines:

1. The Board will appoint an interim Administrator from the existing management team.
2. Begin the selection process immediately.

#### **Retirement**

In the event of retirement by the Administrator, the Board expects a minimum three month notice ~~as long a notice period as is possible~~ to allow for a smooth transition. During this transition, the Board should:

1. If necessary, appoint an interim Administrator from the existing management team.

2. ~~The Board should begin~~ ~~Begin~~ the selection process before the Administrator leaves employment. ~~Three (3) months should be ample time to conduct the process.~~

### **Job Change**

In the event of job change by the Administrator, the Board would request a four (4) week notice to allow for a smooth transition. During this transition, the Board should:

1. Appoint an interim Administrator from the existing management team.
2. Begin the selection process before the Administrator leaves employment.

### **Selection Process**

**The selection process should include the following steps:**

1. The Board will appoint a search committee to monitor the process and recommend final candidates to the full ~~B~~board. This committee should include ~~the Personal Committee Board Members~~ and can include a ~~member of the LSR7 administrative team~~ ~~school administrator~~, Chamber of Commerce ~~President representative~~, City Council representative, ~~Public Works Director~~ ~~Public Works Director~~, ~~City Manager~~ and Police Chief.
2. The Board will decide whether the search committee will conduct a full search or use an outside consulting firm. If the Board hires an outside firm, the Board should determine the outside firm's responsibilities and cost, and specify details in a signed, written contract. ~~A firm should be used that is familiar with various~~ ~~Park and Recreation needs and~~

~~philosophy and references of like assignments should be checked.  
(Attachment B).~~

3. A time line for the various activities should be developed by the search committee and/or consulting firm if applicable.
4. The search committee, with the assistance of the Administrator or interim Administrator and management team, will update the existing job description for the Administrator, organizational chart, and other information, and provide it to the search committee and/or consulting firm.
5. Advertising for the Administrator position should appear in local, regional and national industry trade publications.
6. Interview questions shall be developed in a legal and appropriate format in advance by the committee ~~and/or consulting firm if applicable. (There are many questions that are prohibited. The committee should be aware of these. The Law department or consulting firm will be able to provide guidelines for this part of the process)~~
7. All resumes will be reviewed for basic qualities and experience. A minimum of three candidates should be interviewed. The search committee and/or consulting firm will present the top two or three candidates to the Bboard for further interviews. If the Bboard doesn't accept one of these candidates, the search committee or consulting firm will present the next best candidate.
8. Verification of candidate credentials and employability shall include, but should not be limited to, educational transcripts, reference checks, legal

## Attachment B

background checks, credit bureau reports, medical assessment as allowed by law, including pre-employment drug testing.

9. The search committee shall recommend a compensation package to the Board for approval.
10. Notification of the selection of the new Administrator will be provided to Local, State and National organizations.

### Administrator Profile

The Board will develop a profile of the type of candidate they would like to retain and the minimal qualifications they will require. Recommended qualifications include:

1. BS or BA in Parks and Recreation Administration or related field from an accredited university or college.
2. Masters in Parks and Recreation Administration, Public Administration or Business Administration is preferred.
3. Fifteen years of progressive administrative experience (Parks and Recreation Management, Park development, Maintenance Operations, Recreation Management, Facility Management, Information Technology (RecTrac) in a Park and Recreation Department or organization that is similar in size (personnel [50 Full time, 400 Part time], City of [100,000], budget in excess of \$8 million, ~~+~~ fee base of over 65% and facilities and scope (programs) similar to our existing mix.
4. Show evidence of continuous training and educational development such as the Oglebay Professional Development Schools (Director School,

## Attachment B

Revenue Management school, Maintenance Management School, Supervisory School).

5. Be a certified Park and Recreation Professional, CPRP
6. Have experience in a successful Park and Recreation department accreditation process.
7. Other areas for the Board to develop criteria for include:
  - a. communication (written/oral)
  - b. board/management relations
  - c. human resource administration
  - d. budgeting and finance
  - e. leadership
  - f. facility management
  - g. citizen engagement
  - h. planning skills (strategic and tactical)
  - i. personality characteristics (approachable, diplomatic, innovative, visionary)
  - j. time management
8. Involvement in State/National Association activities

Members of the current management team should be encouraged to apply if they are interested and qualified.

**Guidelines for Selection Process for Administrator**

<b>Responsibility</b>	<b>Responsible Party</b>
1. Determine that a Vacancy exists	President
2. Convene a board meeting. The Board will: <ul style="list-style-type: none"> <li>• Properly notice the meeting (24 hour notice required and posted with City Clerk)</li> <li>• Vote to ratify the appointment of <del>an</del> <u>the</u> Interim Administrator</li> <li>• Appoint an Executive Committee made up of the President, Vice President, <del>Treasure</del><u>Treasure</u>, and past President as advisor to the Interim Administrator and Board</li> <li>• Meet with the Interim Administrator and other key Superintendents to confirm the course of action for managing the department</li> <li>• Determine content and approach to communicate the situation to staff, as appropriate</li> <li>• Determine content and approach to communicate the situation to citizens</li> <li>• Determine appropriate compensation for the Interim President</li> </ul>	President
3. Appoint an Interim Administrator after consultation with staff and Board, as appropriate.	President
4. Contact and name the Interim Administrator	President
5. -Contact the following as soon as possible and inform them of the vacancy: <ul style="list-style-type: none"> <li>• <u>Remaining</u> Board of Directors</li> <li>• <u>Mayor</u></li> <li>• Management Team Members and City Manager</li> </ul> Note: this step may be moved up to step 2 if an Interim Administrator is not named immediately.	President
6. Direct the Interim Administrator to execute the following procedures: <ul style="list-style-type: none"> <li>• Secure records (passwords, etc)</li> <li>• Change locks if necessary</li> <li>• Notify interested parties in (Attachment C)</li> </ul>	President
7. Disseminate information to staff to explain the situation and the anticipated actions. Describe how management and staff are allowed to relate the situation to citizens, media other staff, vendors, etc.  Maintain regular communication with the President throughout the period of time serving as Interim Administrator.	Interim Administrator
8. The President will meet on a periodic basis with the Interim Administrator to provide ongoing guidance and support until a new Administrator is appointed.	President

**Reviewed and approved by:**

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Attachment C

Joseph Snook, Administrator of Parks and Recreation

Date

# MEMORANDUM



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**Date:** September 19, 2022  
**To:** Joe Snook, CPRP  
Administrator of Parks and Recreation  
**From:** Tede Price  
Superintendent II - Administration  
**Re:** FY2023 Budget Amendment for Fund 200 – PT Salaries/ Marketing Specialist

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The FY2023 budget approved the hiring of a part time seasonal Marketing Specialist for a total of 192 hours @ \$11.15 per hour (approximately 12 hours per week for four months). Staff has done some extensive research and determined to properly analyze this position with the consideration to make it a full time position, \$15 per hour is recommended for the advertised hourly rate. Year to date (July 1- Sept. 30) no money has been spent on this position.

If approved, staff anticipates filling the position by October 17. Staff projects the following:

FY23 Total Expenditures budgeted w/burden - (64 hours July & June; 32 hours August & May)	\$2,304.56
Proposed FY23 Total Expenditures w/burden – (12 hours per week x 37 weeks)	<u>\$7,169.49</u>
Variance	<u>\$4,864.93</u>

The higher anticipated expenditures are related to the need for an increased rate for this position. Also, the additional hours for this year round position to work in administration to properly analyze the need for a potential full time marketing specialist.

This will have minimal impact on the budget. The FY23 net budget is \$2,953,745 and if the changes above are approved the revised net budget would be \$2,948,880 in Fund 200 not including the current cost savings of \$13,931YTD in full time salaries due to open position of the full time administrative assistant.

**MOTION: I move to amend the budget for FY2023 by revising expenditures for Fund 200 – Personnel services part time marketing staff to a revised total amount of \$7,169.49.**

**TO:** Joe Snook, CPRP  
 Administrator of Parks and Recreation

**DATE:** September 28, 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: FY23 Capital Improvement Projects and Parks and Recreation Services Report**

Project	Budget <sup>1</sup>	Exp to Date	Variance <sup>2</sup>	Completion Status	Budget Status	Estimated Completion <sup>3</sup>
<b>Gamber Community Center Fund (201)</b>						
Ballroom flooring replacement	16,339	-		On Schedule	On Budget	Feb-23
	16,339	-	-			
<b> Lovell Community Center Fund (202)</b>						
Pool boiler (3) replacement	124,386			Behind Schedule	Over Budget	Oct-22
	124,386	-	-			
<b> Longview Community Center Fund (205)</b>						
<b> Harris Park Community Center Fund (530)</b>						
Summit Ice concrete pad	10,500			Behind Schedule	On Budget	Aug-22
Classroom carpet replacement	8,394			On Schedule	On Budget	Nov-22
Gymnasium divider curtain replacment	6,500			Behind Schedule	On Budget	Oct-22
	25,394	-	-			
<b> Parks and Recreation Fund (200)</b>						
<b>Administration</b>						
Asset Management System	9,800			On Schedule	On Budget	Jan-23
HR Software	18,500			On Schedule	On Budget	Apr-23
<b>Operations</b>						
Deer Valley Park Shelter <sup>4</sup>	30,000	26,993	3,007	Behind Schedule	On Budget	Oct-22
Asphalt (FY22) <sup>4</sup>	185,000	52,094	169,842	Behind Schedule	On Budget	Oct-22
Asphalt (FY23)	170,000			On Schedule	On Budget	Jun-23
Trailer Replacement	9,450			On Schedule	On Budget	Oct-22
LMS Cameras	13,924			On Schedule	On Budget	Oct-22
Disc Golf	8,500	9,249		On Schedule	Over Budget	Oct-22
Howard Station Fountain	25,000			On Schedule	On Budget	Oct-22
Arborwalk Bridge	20,000			On Schedule	On Budget	Dec-22
<b>Legacy Park</b>						
Cupolas	50,000			On Schedule	On Budget	Dec-22
Concrete Repair	15,103			On Schedule	On Budget	Nov-22
Wayfinding Signage <sup>4</sup>	100,000	-	100,000	Behind Schedule	On Budget	Oct-22
Asphalt (FY22) <sup>4</sup>	125,000	79,826	45,174	Behind Schedule	On Budget	Oct-22
Asphalt (FY23)	150,000			On Schedule	On Budget	Jun-23
	930,277	168,162	318,023			
<b> Summit Waves Fund (203)</b>						
Concrete Step Repair	10,874			On Schedule	On Budget	Oct-22
Camera/DVR Install	17,847	17,878	(31)	Completed	Over Budget	Jul-22
Cabana Upgrade	28,645			On Schedule	On Budget	Mar-22
Additional Shade Installation <sup>4</sup>	41,920	23,369	18,551	Behind Schedule	Under Budget	Oct-22
	99,286	41,247	18,520			
<b> Cemetery Fund (204)</b>						
<b> Capital Projects Fund (327)</b>						
Eagle Creek/Park West Development	200,000			On Schedule	On Budget	Jun-23
Pickle Ball Research/Osage Trails Courts	200,000			On Schedule	On Budget	May-23
Fieldhouse Planning	1,000,000			On Schedule	On Budget	Jun-23
Lower Banner Park	200,000			On Schedule	On Budget	Jun-23
Williams Grant Park	150,000			On Schedule	On Budget	Jun-23
Velie Park Renovations <sup>4</sup>	490,287	403,060	87,227	Behind Schedule	Under Budget	Oct-22
Pleasant Lea Park Improvements <sup>4</sup>	670,000	518,093	151,907	Behind Schedule	On Budget	Nov-22
	2,910,287	921,153	239,134			
<b>TOTAL</b>	<b>4,105,969</b>	<b>1,130,562</b>	<b>575,677</b>			

<sup>1</sup> Budget amount established per Board Approval

<sup>2</sup> Variance is the difference between the budget and the year-to-date expenditures.

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

<sup>4</sup> Items rolled over from FY22

The Services Review is based on the current Fiscal Year (July 2022-June 2023). "Goals" are based on the number implied in the Fiscal Year Budget. Some goals are annualized (i.e., LPCC, GCC and HPCC information). Other numbers will be reported on a monthly basis (i.e., programs beginning in the current board month) as well as annualized figures being reported against budgeted numbers. Shaded areas are completed services and activities.

	Run Time	Target Goals - This Year (participants) 2022-2023	Results to Date (for programs/events starting July 2022)
<b>Fund 201 - Gamber Community Center</b>			
<b>Memberships</b>	July 22 - June 23		
<b>Resident Total</b>	July 22 - June 23		
Active Flex	July 22 - June 23	93	75
Annual	July 22 - June 23	39	38
<b>Non-Resident Total</b>	July 22 - June 23		
Active Flex	July 22 - June 23	5	5
Annual	July 22 - June 23	3	5
<b>Single Visit</b>	July 22 - June 23		
Discount	July 22 - June 23	76	18
Regular	July 22 - June 23	17	0
<b>(All Inclusive Membership - GCC)</b>	July 22 - June 23		
<b>Resident</b>	July 22 - June 23		
Annual	July 22 - June 23	39	46
Flex	July 22 - June 23	60	61
<b>Non-Resident</b>	July 22 - June 23		
Annual	July 22 - June 23	2	6
Flex	July 22 - June 23	5	5
<b>(Insurance Based Memberships)</b>	July 22 - June 23		
Silver Sneakers Total	July 22 - June 23		1,392
Renew Active	July 22 - June 23		894
<b>Facility Rentals</b>	July 22 - June 23		
Event Packages	July 22 - June 23	3 Packages	0
Gamber Package	July 22 - June 23	29 Packages	4
Ballroom All	July 22 - June 23	195 hrs Booked	43
Ballroom A	July 22 - June 23	600 hrs Booked	72
Ballroom B	July 22 - June 23	125 hrs Booked	27
Classroom	July 22 - June 23	215 hrs Booked	120
Aerobics Room	July 22 - June 23	60 hrs Booked	0
<b>Programming</b>	July 22 - June 23		
GCC Paid Group Fitness	July 22 - June 23		
Bingo	July 22 - June 23	1065	192
Line Dance	July 22 - June 23	765	147
Art Classes	July 22 - June 23	60	27
Ballroom, Swing, Latin Dance	July 22 - June 23	60	8
Youth Tech	July 22 - June 23	15	4
	July 22 - June 23		
<b>Special Event Programming</b>	July 22 - June 23		
Mistletoe Madness	July 22 - June 23	30 Booths	20
Thanksgiving Day Luncheon	July 22 - June 23	100 participants	
Holiday Luncheon	July 22 - June 23	100 participants	
Father Daughter Dance	July 22 - June 23	125/night = 500	
<b>Fund 202 - J. Thomas Lovell Jr. Community Center at Legacy Park</b>			
<b>Memberships</b>			
<b>Resident</b>			
Annual	July 22 - June 23	1,074	1,229
Flex	July 22 - June 23	3,393	2,263
<b>Non-Resident</b>			

	Run Time	Target Goals - This Year (participants) 2022-2023	Results to Date (for programs/events starting July 2022)
Annual	July 22 - June 23	153	400
Flex	July 22 - June 23	725	575
<u>Single Visit - Resident</u>	July 22 - June 23	21,003	4,342
<u>Single Visit -- Non-Resident</u>	July 22 - June 23	6,998	1,428
<u>Silversneakers</u>	July 22 - June 23	16,405	3,165
<u>Prime</u>	July 22 - June 23	139	141
<u>Renew Active</u>	July 22 - June 23	2,914	1,350
<u>Active and Fit</u>	July 22 - June 23	0	33
<u>Silver and Fit</u>	July 22 - June 23	101	112
<u>90 Day Memberships</u>			
Resident	July 22 - June 23	12	30
Nonresident	July 22 - June 23	3	13
<b>Facility Rentals</b>			
<u>Birthday Party Packages</u>			
Resident			
Package A	July 22 - June 23	172	28
Package B	July 22 - June 23	31	10
Non-Resident			
Package A	July 22 - June 23	74	39
Package B	July 22 - June 23	7	8
<u>Community Rooms</u>			
Resident	July 22 - June 23	2	0
Non-Resident	July 22 - June 23	0	0
<u>Court Rentals</u>			
Resident	July 22 - June 23	4	0
Non-Resident	July 22 - June 23	1	0
Lock-ins	July 22 - June 23	1	0
Pool	July 22 - June 23	2	0
<u>Paid Park Amenities</u>			
Resident			
Canoe	July 22 - June 23	280	92
Paddleboard	July 22 - June 23	1,049	357
Kayak	July 22 - June 23		
Non-Resident			
Canoe	July 22 - June 23	151	56
Paddleboard	July 22 - June 23	439	174
Kayak	July 22 - June 23		
<u>Free Park Amenities</u>			
Bikes	July 22 - June 23	750	200
<u>Child Care</u>			
Drop In	July 22 - June 23	294	47
Pass Card - Member	July 22 - June 23	33	8
Pass Card - Non-member	July 22 - June 23	0	0
Water and Land Aerobic Programming	July 22 - June 23	30,000	6,511
<b>Provide Miscellaneous Fitness</b>			
Personal Training	July 22 - June 23	418	88
LCC Paid Group Fitness Classes	July 22 - June 23	115	0
LCC Paid Group Fitness Programs	July 22 - June 23	44	0
LPA Paid Group Fitness Events	July 22 - June 23	180	148
Massage Therapy	July 22 - June 23	113	58
RevUP	July 22 - June 23	54	11
RevUP Reload	July 22 - June 23	104	25
<b>Swim Lessons</b>			
Swim Lessons	July 22 - June 23 <sup>75</sup>	332	127

	Run Time	Target Goals - This Year (participants) 2022-2023	Results to Date (for programs/events starting July 2022)
Private Swim Lessons	July 22 - June 23	81	

### Fund 530 - Harris Park Community Center

Camp Summit			
Camp Summit Enrollment	Summer 2022	750 Enrolled	550 enrolled
Camp Summit Enrollment	Summer 2023	750 Enrolled	
Weekly Attendance	Summer 2022	440 Avg/Week	325 Avg/Week
Weekly Attendance	Summer 2023	440 Avg/Week	

Offer School Break Camps			
School Break Camp Enrollment	Sept 1 - April 20	100	9
School Break Days	Nov 1 - April 14	Avg of 30/Day	Average of 19/Day for 21-22

Recreation Center Operations			
Gym Rentals	July 22 - June 23	300 Rentals	31 Rentals (Through Aug. 16)
Classroom Rentals	July 22 - June 23	200 Rentals	10 Rentals (Through Aug. 16)
Entire Facility Rentals	July 22 - June 23	12 Rentals	0
Week Long Rentals	July 22 - June 23	2 Rentals	0
Open Gym	July 22 - June 23	1500 Participants	0

Summit Ice/Lea Mck North			
Public Skate	22-23	14000	
Pond Hockey	22-23	1500	
Skate with Santa (2)	22-23	100 Participants	
Skate with Sanata (3)	23-24	150 Participants	
Birthday Party Packages	22-23	\$5,000	
Birthday Party Packages	23-24	\$5,000	
Shelter Rentals	22	100	
Shelter Rentals	23	100	

ATHLETICS			
Hartman Fields	July 23 - June 24	625 (Rental hours)	60.5hours (through Aug. 15)

Adult Leagues			
<i>Softball -- Coed, Men's, Women's</i>			
• Fall	Sept 22 - Oct 22		
• Spring	Mar 23 - May 23		
• Summer	June 22 - Aug 22	40 (Teams)	22 (Teams)

<i>Basketball -- Men's</i>			
• Fall	Aug 22 - Oct 22		
• Winter	Nov 22 - Feb 23		
• Spring	Mar 23 - May 23		
• Summer	July 22 - Aug 22	14 (Teams)	15 (Teams)

<i>Volleyball -- Coed, Women's</i>			
• Fall	Oct 22 - Dec 22		
• Winter	Jan 23 - Mar 23		
• Spring	April 23 - June 23		
• Summer	July 22 - Sept. 22	35 (Teams)	25 (Teams)

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

Adult Instructional-Athletics			
<i>Golf</i>			
• Adult Beginning	July 21 - June 22	20	OH
<i>Tennis</i>			
• Outdoor Adult Beginning	July 21 - June 22	10	5 (through September 12)

	Run Time	Target Goals - This Year (participants) 2022-2023	Results to Date (for programs/events starting July 2022)
<b>Youth Instructional-Athletics</b>			
<i>Golf</i>			
• Youth Beginner	July 21 - June 22	30	OH
<i>Tennis</i>			
• Rookies (Mighty Stars)	Year-to-date count	23	15 (through September 12)
• Youth Beginner	Year-to-date count	70	21 (through September 12)
• Middle/High School	Year-to-date count	40	12 (through September 12)
<b>Youth Leagues</b>			
Girl's Basketball	Nov 22 - Feb 23	300 Participants	
Spring Youth Volleyball	March 23 - May 23	250 Participants	
Fall Youth Volleyball	Sept 22 - Nov 22	280 Participants	126 Participants (Through Aug 16)
Summer Youth Volleyball	July 22 - Aug 22	10 Teams	9 teams
Winter Youth Volleyball	Jan 23 - Feb 23	10 Teams	
<b>Youth Camps-Athletic</b>			
Baseball Camp	July 22	15	
Basketball Camp	July 22	15	
Volleyball Camp	July 22	35	
Indoor Soccer Camp	June 23	15	
<b>Tournaments</b>			
Summer Classic Tennis Tournament	June 23	50	
<b>INSTRUCTIONAL ACTIVITIES</b>			
<b>Adult Instructional</b>			
<i>First Aid/CPR</i>			
CPR/AED	July 21 - June 22 (Year-to-date count)	48	OH
First Aid	July 21 - June 22 (Year-to-date count)	24	OH
CPR for Family and Friends	July 21 - June 22 (Year-to-date count)	30	OH
<b>Youth Instructional</b>			
<i>Itty-Bitty Sports</i>			
• Flag Football	Sept 11-Oct 9	40	62 (through September 12)
• Basketball	Jan 8 - Feb 12	80	0
• Outside Soccer	July 21 - June 22 (Year-to-date count)	80	0
• T-Ball	July 21 - June 22 (Year-to-date count)	100	0
<i>Itty-Bitty Instructional Programs</i>			
• Itty Bitty PE	July 21 - June 22 (Year-to-date count)	20	4
Indoor T-Ball	July 21 - June 22 (Year-to-date count)	20	7
Instructional Basketball	July 21 - June 22 (Year-to-date count)	30	9
• Indoor Soccer	July 21 - June 22 (Year-to-date count)	30	16
<i>Pint Size</i>			
Pint Size Playtime	Sept 20 - April 21	75	0
<i>Pee Wee Sports</i>			

	Run Time	Target Goals - This Year (participants) 2022-2023	Results to Date (for programs/events starting July 2022)
• Flag Football	July 21 - June 22 (Year-to-date count)	20	31
• Basketball	Jan 8 - Feb 12	100	0
Indoor T-Ball	July 21 - June 22 (Year-to-date count)	20	3
Indoor Soccer	July 21 - June 22 (Year-to-date count)	20	8
Pee Wee PE	July 21 - June 22 (Year-to-date count)	20	0
Instructional Basketball	July 21 - June 22 (Year-to-date count)	20	9
Kids Night Out	July 21 - June 22 (Year-to-date count)	70	4

### 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

#### Dance Classes

Dance with me	July 21 - June 22 (Year-to-date count)		0
Discover Dance	July 21 - June 22 (Year-to-date count)		5
Dance 1	July 21 - June 22 (Year-to-date count)		0
Dance 2	July 21 - June 22 (Year-to-date count)		0
Learn to Play D&D	July 21 - June 22 (Year-to-date count)		6

### Special Event Programming for Families

Night Flight	Jun-22		287
Tour de Lakes	Jun-22		602

### Festivals

Warrant/Firehouse	July 8	2,000	957
The Phil Collins Experience	5-Aug	750	854
TheM80's	24-Sep	750	106 (through September 12)
Sould Root	7-Oct	750	16 (through September 12)

### 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	78	

	Run Time	Target Goals - This Year (participants) 2022-2023	Results to Date (for programs/events starting July 2022)
<b>Legacy Park Operations</b>			
Maintain user group agreements	FY22		
<b>City Grounds Maintenance</b>			
Maintain Public Works MOU areas	FY22	Monthly	Ongoing

<b>Fund 203 - Aquatics</b>			
<b>Summit Waves</b>			
Group Swim Lessons	July 22 - Aug 22	120	525
Group Swim Lessons	May 23 - June 23		
Private swim parties	July 22 - Aug 22	25	28
Private swim parties	May 23 - June 23		
Public swim - Regular	July 22 - Aug 22	6,000	14,902
Public swim - Regular	May 23 - June 23		
Public swim - Discount	July 22 - Aug 22	7,900	16,800
Public swim - Discount	May 23 - June 23		
Twilight - Regular	July 22 - Aug 22	85	200
Twilight - Regular	May 23 - June 23		
Twilight - Discount	July 22 - Aug 22	150	914
Twilight - Discount	May 23 - June 23		
Season Pass Sales	July 22 - Aug 22	80	46
Season Pass Sales	May 23 - June 23		
<b>Group Promotions</b>			
Family Fun Nights (2&3)	July 22 - Aug 22	700	1,102
Family Fun Nights (1)	May 23 - June 23		
Dive in Movie (1)	May 23 - June 23		
Pooch	July 22 - Aug 22	175	116
Birthday Party Packages	May 23 - June 23		
Birthday Party Packages	July 22 - Aug 22	47	85
Cabana Rentals	May 23 - June 23		
Cabana Rentals	July 22 - Aug 22	45	66

### **Fund 205 - Longview Community Center**

#### **Memberships**

<b>Resident</b>			
Annual	July 22 - June 23	1,273	183
Flex	July 22 - June 23	1,215	1,017
<b>Non-Resident</b>			
Annual	July 22 - June 23	246	42
Flex	July 22 - June 23	270	275
<b>90 Day Memberships</b>			
Resident	July 22 - June 23	56	4
Nonresident	July 22 - June 23	26	3
Single Visit - Resident	July 22 - June 23	8,815	1,495
Single Visit -- Non-Resident	July 22 - June 23	2,447	634
Silversneakers visits	July 22 - June 23	8,142	1,280
Prime visits	July 22 - June 23	550	33
Active and Fit visits	July 22 - June 23	128	67
Silver and Fit visits	July 22 - June 23	64	67
Renew active visits	July 22 - June 23	6,584	2,167
MCC Athletes Pass	July 22 - June 23	NA	19
MCC PE Pass	July 22 - June 23	NA	16
MCC Non resident memberships Pass	July 22 - June 23	1000 max	37

#### **Facility Rentals**

<b>Lap lane rentals (hours)</b>			
Resident	July 22 - June 23	6940	832
Non-Resident	July 22 - June 23 <sup>79</sup>	60	1

	Run Time	Target Goals - This Year (participants) 2022-2023	Results to Date (for programs/events starting July 2022)
<b><u>Room Rentals</u></b>			
Resident	July 22 - June 23	97	35
Non-Resident	July 22 - June 23	334	100.5
<b><u>Court Rentals</u></b>			
Resident	July 22 - June 23	30	5.5
Non-Resident	July 22 - June 23	7	0
Lock-ins	July 22 - June 23	1	0
Full Pool rental	July 22 - June 23	6	1
Water and Land Aerobic Programming	July 22 - June 23	20,000	4,856
<b>Provide Miscellaneous Fitness</b>			
Personal Training	July 22 - June 23	371	113
LVCC Paid Group Exercise Classes	July 22 - June 23	150	9
LVCC Paid Fitness Programs (6 weeks)	July 22 - June 23	52	0
Massage Therapy	July 22 - June 23	35	27
RevUP	July 22 - June 23	35	7
RevUP Reload	July 22 - June 23	52	4
Lowenstein Park Fitness Classes	July 22 - June 23	40	11
<b>Swim Lessons</b>			
Swim Lessons	July 21 - June 22	529	93
Private Swim Lessons	July 21 - June 22	164	5

# MEMORANDUM



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**Date:** August 24, 2022  
**To:** Joe Snook, CPRP, Parks Administrator  
**From:** Steve Casey, PLA, ASLA, Superintendent of Park Planning and Construction  
**Re:** Velie Park Update

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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.

Velie Park was re-dedicated on September 8, 2022 after undergoing a two year planning, design, and construction process. Aside from some minor landscape improvements scheduled over the next few weeks, the project is complete. Staff is drafting an End of Project Report summarizing budget, schedule, successes, and challenges that will be included in the October park board meeting.

We will continue to keep the Board updated on project progress

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



**Project Name: Velie Park Improvements**

21-Sep-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	\$ 3,407.99	
	Demolition/Clearing/Tree Removal	\$ 2,500.00	\$ 841.00	
	Erosion Control/Tree Protection	\$ 1,000.00	\$ -	
	Earthwork/Grading	\$ 7,000.00	\$ 740.00	
			\$ -	
Site Utilities	Storm Drainage	\$ 2,500.00	\$ -	
	Electrical	\$ 2,500.00	\$ -	
			\$ -	
			\$ -	
Paving	Concrete Walks and Curbs	\$ 30,000.00	\$ 22,078.21	
	Asphalt-New Trail Construction and Repair		\$ 1,186.82	\$45,000 in Asphalt Fund 200 for FY2022
			\$ -	
Park Features and Structures	Park Shelter	\$ 35,000.00	\$ 37,585.04	
	Equipment- Playground, Fitness Equipment, Shade Sail	\$ 160,000.00	\$ 156,730.15	
	Installation (incl. freight, bond- Playground and Fitness Equipment	\$ 60,000.00	\$ 59,352.66	
	Playground Surface materials + Install	\$ 105,289.00	\$ 85,945.93	
	Outdoor fitness surface materials + install	\$ 35,000.00	\$ 20,838.35	
	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	\$ 2,600.12	
	Park Lighting	\$ 11,000.00	\$ 10,017.81	
			\$ -	
	Subtotal	\$ 480,289.00	\$ 403,060.52	
	Contingencies (+/-3%)	\$ 10,000.00		
	<b>Total Budget</b>	<b>\$ 490,289.00</b>		
<b>Note: RFP identifies \$260,000 budget for playground equipment, fitness equipment, and park shelter incl. installation</b>				
<b>Note: Parks Board approved additiional \$65,289 in funding (March 23,2022) to provide unitary (turf) surfacing over all playground areas</b>				



# MEMORANDUM



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**Date:** August 24, 2022  
**To:** Joe Snook, CPRP, Parks Administrator  
**From:** Steve Casey, PLA, ASLA, Superintendent of Park Planning and Construction  
**Re:** Pleasant Lea Park Update

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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 significant construction progress has been made with an LSPR crew now mobilized to the project. LSPR crews are currently completing site work and grading for the playground equipment which is scheduled for installation during the week of October 17th. During the week of September 19th, our sport court contractor will finish court coatings and markings. Upon completion of the court surfacing, nets and equipment will be installed. The park trails and handball courts remain open during the renovations.

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



**PLEASANT LEA PARK - master plan**



**Project Name: Pleasant Lea Park Improvements**

21-Sep-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	\$ 145,556.00	
Park Features and Structures	Restroom Construction	\$ 12,000.00	\$ -	ADA compliant comfort station
	Park Shelter and Installation	\$ 32,000.00	\$ 20,830.00	
	Playground Equipment and Install	\$ 300,000.00	\$ 225,502.00	main playground, stream crossing, small nature play pods
	Playground surfacing+drainage and install	\$ 22,000.00	\$ 103,848.00	substitute unitary surfacing and included in overall playground bud
	Landscaping	\$ 10,000.00	\$ -	
	Site furnishings	\$ 12,000.00	\$ 18,177.00	
	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	\$ 518,093.54	
	Contingencies (3%)	\$ 19,500.00		
	Previous Park Master Planning- Landworks Studio	\$ 12,443.00		
	<b>Project Estimated Cost</b>	<b>\$ 670,943.00</b>		
	<b>Total Approved Park Budget</b>	<b>\$ 670,000.00</b>		
	<b>Total additiional approved budget (10% increase per LWCF)</b>	<b>\$ 67,000.00</b>		
	<b>Revised park renovation budget as of 6.22.22</b>	<b>\$ 737,000.00</b>		



**End of Activity Report**  
**Bingo**  
 FY22  
 Megan Crews

**Executive Summary**

**Brief Description:**

Bingo is held every Tuesday except for holidays from 10:00am to 12:00pm at the Gamber Community Center (GCC). Bingo includes 12 rounds of Bingo and 1 Blackout game. Prizes are awarded for each game.

Due to COVID-19, Bingo was not held in FY21.

**Participant Numbers**

<u>Fiscal Year</u>	<u>Participants</u>
FY22	978 (average attendance of 19 per week)
FY20	1,517 (average attendance of 41 per week)
FY19	1,869 (average attendance of 36 per week)

**Total Revenue:**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Actual</u>
FY22	\$2,139.00	\$1,955.00
FY20	\$2,151.00	\$1,517.00
FY19	\$1,980.00	\$1,869.00

**Total Expenses:**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Actual</u>
FY22	\$ 693.00 <sup>1</sup>	\$ 534.56 <sup>1</sup>
FY20	\$ 933.06	\$ 699.06
FY19	\$1,373.24	\$1,423.48

**Net:**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Actual</u>
FY22	\$1,446.00	\$1,420.44
FY20	\$1,217.94	\$ 817.94
FY19	\$ 606.76	\$ 445.52

**Recommendations:**

**Comment:** Should LSPR continue to hold this program?

**Recommendation:** Staff recommends continuing to offer Bingo as it is a sought-after program for Gamber Community Center participants.

**Comment:** Average attendance has decreased since FY20.

**Recommendation:** Staff believes this is a direct correlation of the COVID-19 pandemic and the duration which bingo was not offered. Increased marketing and foot traffic at Gamber Community Center will hopefully aid in increased participation for FY23.

**Comment:** Staff received multiple comments both in person and written regarding donated items by participants for prizes. Comments vary in support and disapproval of donated items.

**Recommendation:** Each week Bingo is provided with twelve prizes ranging in price from \$0.25 to \$3.00 and a blackout prize ranging in price from \$5.00 to \$8.00. Staff will continue purchasing items to support thirteen rounds of bingo. If participants would like to continue donating items for prizes staff will not discourage the donations.

**Comment:** Staff received feedback from the survey regarding participants favorite prizes and least favorite prizes.

**Recommendation:** Staff will utilize this information when purchasing bingo prizes in the future.

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<sup>1</sup> Budgeted and Actual Expenses include both direct and indirect expenses. Indirect expense for this activity: \$208.86.

## **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.

### **Full Program Description:**

Bingo is held every Tuesday except for holidays from 10:00am to 12:00pm at the GCC. This program is run by the GCC Manager with the assistance of volunteers. Bingo includes 12 rounds of Bingo and 1 Blackout game. Prizes are awarded for each game.

### **Program Benefits:**

Bingo is an excellent opportunity for participants to socialize and is enjoyed by many. It's a time for everyone to laugh and play.

### **Service Hours:**

FY22 1,956 (978 participants x 2 hours)<sup>2</sup>  
FY20 3,793 (1,517 participants x 2.5 hours)  
FY19 4,672 (1,869 participants x 2.5 hours)

### **Volunteer Hours:**

Volunteers: 1 (1 volunteer x 2 hours x 52 weeks)  
Based on national volunteer wage of \$29.95 x 2 hours x 52 weeks = \$3,114.80

### **Refunds:**

Total Refunds: 0

### **Fees Charged:**

<b><u>Fiscal Year</u></b>	<b><u>Amount</u></b>
FY22	\$2.00 for 4 cards
FY20	\$1.00 for 2 cards
FY19	\$1.00 for 2 cards

### **Program Timeline:**

July: Complete EOA  
Aug: Purchase prizes  
Oct: Purchase prizes  
Nov: Advertise Illustrated  
Dec: Purchase prizes  
Feb: Purchase prizes  
March: Advertise in Illustrated  
April: Purchase prizes  
June: Purchase prizes & Distribute Surveys

### **Marketing:**

All marketing for Bingo is done through the Illustrated, website and facility posters.

### **Surveys:**

Surveys are completed in person during Bingo. Twenty surveys were passed out during the month of July. Fourteen were returned equaling a seventy percent return rate.

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<sup>2</sup>Bingo restarted in June of 2021 and scheduled for two hours versus 2.5 hours as it was prior to the pandemic. Previously bingo would end within the two-hour time frame supporting the staff's decision to schedule the program for only two hours.

## “Bingo 2022” Survey Results

# of Surveys Distributed: Email: 0 In person: 20 # of Surveys Returned: 14 % of Returns 70%

### How did you hear about the program?

LS Illustrated 1 Acquaintance 4 Previous Participant 4 Other 5

Comments: Family (4) Friend (1)

Regarding the registration process...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
At the time of check in, how helpful was the person who assisted you?	0	1	1	1	1	10	4.29
Please rate the amount of time taken to register	0	0	0	0	3	11	4.79
Please rate the overall registration procedure	0	0	0	1	3	10	4.64

Comments: On Tuesdays I think the front desk person could use some extra help, especially before bingo.

Regarding the value...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Was the length of the activity appropriate for the fee?	0	0	0	2	3	9	4.50
Was the content of the activity appropriate for the fee?	0	1	2	1	0	10	4.14

Comments: What happens to the \$40 to \$50 dollars collected each week? Play 18 to 20 games in 2 hours. However only supplied 11 prizes so we as players supplement and bring in goods for prizes.

Regarding the program sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff	0	0	2	0	2	10	4.43
Please rate the friendliness of activity staff	0	1	0	2	1	10	4.36
Please rate the ability to recognize activity staff	0	0	1	2	1	10	4.43
Please rate the amount of staff available during the activity	0	0	1	2	1	10	4.43
Please rate the condition and suitability of the facility used.	0	0	1	0	1	11	4.69
Please rate the perceived safety of program.	0	0	1	0	2	11	4.64

Comments: I enjoy it and you don't get enough prizes for what you pay. This is the second time I have filled this out and you didn't do anything.

This activity is run by volunteers, participants add prizes which are inadequate.

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	1	1	2	0	10	4.21
What is the likelihood of your recommendation of this activity to others?	0	0	0	1	3	10	4.64
Please rate the participant's overall enjoyment level	0	0	0	0	2	12	4.86
What is your overall rating of the activity?	0	0	0	0	2	12	4.86
What is your overall rating of Lee's Summit Parks & Recreation?	0	0	0	1	3	9	4.62

Comments: I love the Bingo caller Wayne, such a sweetheart and everyone is sweet.

All are good.

Canned goods, paper products, cleaning products, food products.

As for Bingo I have gone to Blue Spring our program is as good.

I like Bingo caller Wayne.

**Are you an LSPR “Friend of the Parks” FOB?**

2 I don’t know what that is 7 Yes 3 No

**What are your favorite bingo prizes?**

- Paper towels
- Pens
- Paper Products
- Reusable bags
- Crunch n munch (2)
- Creams and junk
- Useful things
- Home Utensils
- Soap
- Books
- Some snacks
- Paper Goods (2)

**What are your least favorite bingo prizes?**

- Canned Vegetables
- Use full things and more
- Hand sanitizer
- Bags and Drinks
- Bags and almost everything else, except creamers and sugar.

**End of Activity Report**  
**Lea McKeighan North Park/Summit Ice**  
**FY22**  
**Report Completed by Ryan Gibson**

**Executive Summary:**

**Brief Description:**

Lea McKeighan North Park/Summit Ice is located at 120 NE Chipman Road. It is a yearly operation, split into two seasons of specific operations, summer and winter. During summer operations, LSPR operates the concession building and offers shelter rentals. During the winter season, the outdoor pickleball courts are transformed into an outdoor ice rink, and operations are ran for Summit Ice.

**Participant Numbers:**

FY	Splash Pad/Pickleball Courts	Shelter Rentals	Summit Ice
22 <sup>1</sup>	4,163	100	15,878
21	1,150	30	13,303
20	2,626	30	12,434

**Total Revenue:**

	Budget	Actual
2022	\$195,716	\$231,785
2021	\$243,984	\$160,323
2020	\$242,602	\$151,002

**Total Expenses:**

	Budget	Actual
2022	\$202,157 <sup>2</sup>	\$224,680 <sup>2</sup>
2021	\$238,268	\$156,571
2020	\$196,461	\$148,760

**Net:**

	Budget	Actual
2022	(\$6,441)	\$7,105
2021	\$5,716	\$3,752
2020	\$46,161	\$2,242

<sup>1</sup> Numbers in FY22 are all higher due to reduction of restrictions related to Covid-19. Staff also believes Covid-19 forced individuals outdoors and into LSPR parks, which caused an increase in exposure and usage moving forward.

<sup>2</sup> Total actual and budget expense included both direct and indirect expenses. Indirect expenses for LMN/Summit Ice were \$3,923.66

## Recommendations

Staff received numerous comments/feedback throughout last fiscal year and Summit Ice staff discussed the season at the conclusion. Staff also handed out approximately 4,000 postcards with a QR code to open skate patrons, asking patrons to scan the code and complete a survey/submit feedback. Only 140 surveys were completed.

The comments and recommendations listed below are based off the survey results, comments/feedback received during the ice season and discussions at the conclusion of the Summit Ice season.

**Comment:** Ice installation for Summit Ice and ice preservation/maintenance is problematic in early November.

**Recommendation:** In previous seasons, the Summit Ice season has been advertised to open November 1, with a note that opening is subject to change due to weather. In FY21 the ice was installed and Summit Ice opened on November 1 and then due to high temperatures the ice was subsequently lost and had to be re-installed. In FY22, due to on-going changes in weather conditions the ice installation and subsequent opening of Summit Ice was pushed back from the marketed start date on two occasions, not opening until November 20<sup>th</sup>. In an effort to ensure the ice installation can be done properly to provide the best sheet of ice and to avoid the warm temperatures in early November, staff recommends not opening Summit Ice until mid-November at the earliest, with the plan to always have Summit Ice open by the week of Thanksgiving at the latest. For the 2022-2023 season, staff recommends opening on Friday, November 18, 2022 – all dates weather dependent.

**Comment:** FY22 financials/participation were higher than any previous years.

**Recommendation:** Staff believes Summit Ice being an outdoor venue encouraged individuals to still participate even with the threat of Covid still prevalent. Summit Ice also offered one of the best skating surfaces in the area and it was the fifth season of operations; so, these factors drove participation to our most ever and caused an increase in public skate demand and pond hockey players. The week of Thanksgiving through the end of the Lee's Summit R-7 School District winter break brought a record number of participants for that time-frame.

**Comment:** There were four (4) comments regarding not enough fire pits available.

**Recommendation:** Due to an adjustment in the layout of the north side of the fencing and concrete area, after the 2022-2023 season staff will have access to more concreted areas that can be matted so skates can access the area and will allow for staff to add 2-3 more fire pits. Staff does not recommend any changes at the current time as there is not enough space to allow for additional fire pits.

**Comment:** The summer operations (late May-September) does not cover costs, and needs to be evaluated.

**Recommendation:** At the conclusion of summer operations in 2022 (end of September), staff will analyze the revenue and expenses and develop recommendations for future operations. Staff will look at additional ways to program or generate revenue in the summer while maintaining three shelter rental opportunities per day. Staff will complete the review and provide recommendation by January 1, 2023.

## **Extensive Staff Report:**

### **Full Program Description:**

Lea McKeighan North Park/Summit Ice is located at 120 NE Chipman Road, Lee's Summit, MO 64063. The operations are split into two seasons of the year, summer and winter. The summer concession operations begin on Memorial Day and hours of operation are 10am-7pm weekly. At the start of LSR-7, the hours of operation are reduced to Saturday and Sunday, 10am-4pm only. These hours of operation go through the end of September. Staff begins a seasonal transition in mid-October and begin Winter operations at Summit Ice in early November. Summit Ice is open as early in November as weather allows and goes until February 28. Hours of operation vary depending upon if LSR-7 is in session or has a day off/on break. FY22 hours of operation when LSR-7 was in session were 3-10pm Monday-Friday, Saturday 12-10pm and Sunday 12-8pm. When LSR-7 had a day off or were on break, hours of operation were 12-10pm. At the conclusion of the winter season, staff begins another seasonal transition to remove the ice and matting around the rink to prepare for summer operations. During summer operations, Lea McKeighan North Park houses three outdoor pickleball courts and the splashpad is in operation, along with the playground, skate park and sand volleyball courts. The concession building is open selling various concession and pro shop items. LSPR part-time staff oversee rentals at the shelter. During the winter season, the pickleball courts are transformed into an outdoor ice rink, and staff manages Summit Ice out of the concession building, selling concession supplies and pro shop items as well as processing payments for open skate and pond hockey. Both summer and winter operations target all ages from Lee's Summit and the surrounding communities.

### **Program Benefits:**

The benefits of Lea McKeighan North Park/Summit Ice include a safe, fun and family friendly environment. It also provides an environment where participants of all ages can participate in outdoor activities and interact with other participants. It offers a space that is operational for the majority of the 12-month calendar year between summer and winter operations.

### **Service Hours:**

Service hours are difficult to account for, but the average stay of summer and winter operations per person is approximately 2 hours. 20,041 attendees in FY22 x 2 hours = 40,082.

2022: 40,082 Hours  
2021: 28,906 Hours  
2020: 30,120 Hours

### **Volunteer Hours:**

There were no volunteers used in FY22.

### **Refunds:**

Total Refunds: 19 (\$1,900.00)

- Shelter Rental Refunds: 19
  - Weather: 16
  - Schedule: 3

### **Fees Charged:**

- Shelter Rental: \$100.00 (2-hour time slot)
- Summit Ice Skate Session Ticket-Resident: \$7.00
- Summit Ice Skate Session Ticket-Non-Resident: \$9.00
- Pond Hockey Regular Rate: \$12.00
- Pond Hockey Resident Discount Rate: \$10.00

### *Concessions*

Chips	\$2.00
Candy	\$2.00
Gatorade	\$2.00
Water	\$2.00
Amp	\$3.00
Coffee	\$3.00
Cappuccino	\$3.00
Hot Chocolate	\$3.00
Fountain Drink	\$2.00
Ice Cream Cookie	\$3.00
Ice Cream Sandwich	\$2.00
Bomb Pop	\$2.00

### *Pro Shop Items*

Skate Aide Rental	\$4.00
Helmet Rental	\$4.00
Stick Rental	\$5.00
Skate Laces	\$3.00
Gloves	\$6.00
Socks	\$3.00
Hand Warmers	\$2.00
Stocking Hat	\$8.00
Kleenex	\$2.00
Swim Diapers	\$1.00
Pickleball Paddle/Ball Rental	\$5.00
Volleyball Rental	\$3.00
Lip Balm	\$3.00
Towel	\$8.00
Water Shoes	\$8.00
Sunscreen	\$3.00

### **Program Timeline:**

- January: Manage Summit Ice operations.
- February: Manage Summit Ice operations. Send work order to Park Operations for seasonal transition from winter to summer and prep for closing of Summit Ice and seasonal transition.
- March: Seasonal transition from ice to pickleball courts. Clear out Summit Ice pro shop items.
- April: Clean concession building and begin to stock pro shop items for Summer operations. Interview and hire part-time staff to work concessions for summer.
- May: Final prep for opening of concession building. Hire/train staff. Open concession building in late May.
- June: Manage operations of concession building and oversee shelter rentals.
- July: Manage operations of concession building and oversee shelter rentals.
- August: Manage operations of concession building and oversee shelter rentals.
- September: Manage operations of concession building and oversee shelter rentals. Post part-time positions for Summit Ice, begin interviewing/hiring part-time staff for Summit Ice. Send work order to Park Operations for seasonal transition from summer to winter.

- October: Continue to interview/hire staff. Market Summit Ice opening. Close pickleball courts and transition to ice rink. Ice install.
- November: Summit Ice opens. Manage Summit Ice operations.
- December: Manage Summit Ice operations.

**Marketing:**

Summit Ice is marketed through the Lee's Summit Illustrated, Facebook, eblasts, posters/post cards, trifolds, DYK TV and banners throughout Lee's Summit.

# “Summit Ice 2021-2022” Survey Results

**# of Surveys Distributed:** Handed out approximately 4,000 postcards

**# of Surveys Returned:** 140

## How Did You Hear About Summit Ice?

LS Illustrated 10% Website/Facebook/Twitter 12% Acquaintance 23% Previous Participant 55%

Comments (Other):

- Our neighbor
- Drove by
- Hockey friends told us
- Play pickleball in the summer and one day they were working on the Zamboni so we figured out it was ice in the winter
- Family friends told us

## Have You Told Others About Your Experience at Summit Ice?

	Yes	No
Answer	82	58

## Regarding the overall operations...

	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Staff friendliness	11	0	5	15	62	70	4.59
Staff knowledge/helpfulness	0	0	4	15	51	73	4.51
Interior facility appearance	51	0	3	5	35	46	4.56
Interior facility cleanliness	90	0	0	3	25	22	4.87
Exterior facility appearance	19	8	2	26	39	46	4.51
Exterior facility cleanliness	40	0	6	21	43	30	4.20
Current hours of operation	0	0	0	16	55	69	4.50
Rules, regulations and policies	9	3	2	30	49	53	4.51
Condition and suitability of the facility	8	1	5	9	55	62	4.56
Overall safety of the facility	20	0	0	3	25	22	4.87

Comments:

- Having teens and preteens skating around using the plastic trainer aids meant for younger constantly is frustrating. Especially when they're bumping into me and my young children, who could've used one but none were available. Shouldn't there be limitations to who can use these devices?
- Excellent addition to our community. Beautiful facility and a truly outstanding staff.
- This was my first visit. I was extremely impressed and the facility and experience exceeded my expectations.
- Bathrooms were a little messy but it was also very busy with lots of people.
- The staff were kind and proficient.
- Need more skates in certain sizes for busy days.
- Great facility, staff and experience.
- We love Summit Ice and all it offers.
- We had a great time.
- Might be beneficial to have additional staff on the rink when it is very busy to make sure people falling can get helped quickly.

## Regarding the open skate registration process...

	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
How helpful was the person who waited on you?	8	0	5	16	45	66	4.58
How would you rate the amount of time taken to purchase your open skate pass?	0	2	4	12	55	67	4.52

Comments:

- No issues, staff was great and things moved along quickly.
- There is not enough room in the concession building, and it gets too crowded.
- Did not have the size skates I needed.
- We showed up and got right through the line, with lots of people there. The staff was knowledgeable and helpful.
- The staff was great!
- Awesome staff and friendly. They even carried the skate walkers outside for us.
- There was a lot of staff working, but a few just sat on the chairs and did not help.
- You need more skates.
- Long lines, took forever to get skates and get through.
- Thankful we didn't have to wear masks outside like previous season.
- Great experience! Thank you.

- We come every year and it's gotten busier each season. Not a bad thing though.

<b>Regarding the facility amenities...</b>	<b>N/A</b>	<b>Very Poor</b>	<b>Poor</b>	<b>Fair</b>	<b>Good</b>	<b>Very Good</b>	<b>Average</b>
Fire Pits	0	0	0	18	47	68	4.44
Ice Rink	0	0	0	8	22	110	4.76
Stand Alone Heaters	0	0	0	8	69	51	4.50

Comments:

- Great facility, do need more fire pits.
- The ice was great!
- Need to run the Zamboni more often to make it smoother. Too much snow on the ice.
- The heaters that stand up don't give off much heat, have to be right next to them.
- Need way more of the fire pits and heaters.
- Loved the fire pits and a great rink to skate on.
- Wish the rink was bigger, it was so busy when we were there.
- Need more of the chair seating and not just the bleachers which are not comfortable to sit on.
- Thank you for having heaters.
- The Zamboni was only running one time when we were there, seems like maybe that should be out more often to make it smooth.
- The fire pits are great if you can get to one, need more as there is space. The stand-up heaters are okay – sometimes they don't work.
- We come there often and lots of times the fire pits or heaters run out of propane. Sometimes the staff notices and changes it but we also have had to ask before to get them changed and back on.
- Awesome environment!

<b>Regarding the Concession/Pro Shop...</b>	<b>N/A</b>	<b>Very Poor</b>	<b>Poor</b>	<b>Fair</b>	<b>Good</b>	<b>Very Good</b>	<b>Average</b>
How helpful was the person who waited on you?	0	0	5	21	42	72	4.61
What is your opinion of the concession/pro shop options?	0	3	6	19	42	61	4.50

Comments:

- Need maybe some non “junk” options. Even Chex mix or a warm pretzel machine would be step up from bagged Doritos.
- Good enough but could use other options for food.
- If you didn't allow outside food then the concessions would not be enough, as it is now all is good.
- Hot Chocolate and Smore's!!! Awesome.
- Bought skate laces, they broke 2 weeks later.
- Again, the staff is great!
- Good options. Love the coffee and hot cocoa.
- Think it would be better with hot food like pretzels, hamburgers, chicken fingers, etc.
- More Candy options and need popcorn.
- Brilliant idea to have hand warmers and gloves, glad you had them!
- Line was way too long. Not enough options.
- Would have been good to know that we could bring in food and drink.
- Good options, great staff to assist!

<b>Overall Rating of...</b>	<b>N/A</b>	<b>Very Poor</b>	<b>Poor</b>	<b>Fair</b>	<b>Good</b>	<b>Very Good</b>	<b>Average</b>
Summit Ice	0	0	2	21	42	80	4.61
Lee's Summit Parks & Recreation	0	1	1	19	42	65	4.50

Comments:

- Thank you, what a great addition to Lee's Summit!
- Had a good time, ice was in good condition and nice fire pits.
- I think the rink needs to be bigger, add more fire pits.
- We love the parks!
- Lines were long but had fun skating.
- Need more fire pits so people can get access to them, the rest was great!
- Ice was choppy is the only negative.
- We have the best Parks Department around! Thank you!
- The staff was great, the experience was awesome and we'll be back!
- Thank you for the great amenity.

**End of Activity Report  
Itty Bitty T-Ball  
2022**

Report Completed by: Sean Dorrance

**Executive Summary**

**Brief Program Description:**

Itty Bitty T-Ball is a five-week skill development coed program. The Itty Bitty T-Ball program is for children three to four years old. The program is held at Miller J. Fields Park, and consists of 13 possible sessions, 45 minutes in length.

**Participant Numbers:**

2022: 152  
2021: 103  
2020: 0<sup>1</sup>

**Total Revenue:**

	<b><u>Budget</u></b>	<b><u>Actual</u></b>
2022	\$ 4,180.00	\$6,424.00
2021	\$ 4,180.00	\$3,164.20
2020	\$ 0	\$0

**Total Expense**

	<b><u>Budget</u></b>	<b><u>Actual</u></b>
2022	\$3,036.32 <sup>2</sup>	\$3,702.61 <sup>2</sup>
2021	\$998.40	\$781.04
2020	\$0	\$0

**Net:**

	<b><u>Budget</u></b>	<b><u>Actual</u></b>
2022	\$1,143.68	\$2,721.39
2021	\$3,181.60	\$2,383.16
2020	\$0	\$0

**Recommendations:**

**Comment:** Should LSPR continue to hold this program?

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

**Comment:** Expenses were higher in 2022 than in 2021.

**Recommendation:** Expenses were higher in 2022 due to multiple factors. Minimum wage for all part-time staff increased. T-Shirts were purchased for Itty Bitty T-Ball for the first time. Due to 15 comments from the previous year Itty Bitty sessions, as well as in person parent and coach feedback, class sizes were decreased from 20 to 14. Having smaller classes led to more classes being ran and a higher part-time staff expense. Higher expenses also led to a larger indirect expense, increasing from \$394.00 in 2021 to \$1,292.82 in 2022.

**Comment:** Two comments on the heat during the sessions.

**Recommendation:** Itty Bitty T-Ball took place June 4 – July 9. Due and to a large number of enrollees the classes went later into the day than previous years. This summer also featured some of the hottest temperatures through the whole summer the region has seen in many years. Staff followed all heat related guideless set by LSPR, and does not recommend any changes at this time.

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<sup>1</sup> There was no Itty-Bitty T-Ball held in 2020 due to COVID-19.

<sup>2</sup> Budgeted and Actual Expenses include indirect expense: Indirect expense for this program \$1,292.82

## **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**

Itty Bitty T-Ball is a five-week skill development coed program. The Itty Bitty T-Ball program is for children three to four years old. The program is held at Miller J. Fields Park, located at 1301 SE 3<sup>rd</sup> Terrace, LSMO. The program consists of 13 possible sessions, 45 minutes in length, held every half hour and on the hour from 8:30am to 1:30pm on Saturdays and 9:00am to 11:00am on Wednesdays. The participants are rotated through a series of drills to work on specific skills including grounder and fly-ball catching, throwing, hitting and base running. As the weeks progress, skills are stacked in order to further understand how the game is played. The final week, a game is played during the entire time and participation medals are handed out at the end of each session. The program employs one site supervisor per field and one instructor, with parents filling in as needed to help with the drills and scrimmages.

### **Benefits of Program**

The benefits of Itty Bitty T-Ball are the learning of basic skills of T-ball, developing social and motor skills, good outdoor physical activity, promotion of teamwork, learning good sportsmanship and simply having fun. There is no specific assessment done of their skill development but there is improvement observed in most participants from week one to week five.

### **Service Hours:** [152 participants x .75 (45 min.) x 5 weeks]

2022: 570.00 hours

2021: 309.00 hours

2020: 0.00 hours

### **Volunteer Hours:**

Total number of volunteers: There were no volunteers for this class.

### **Refunds:**

Total Refunds: 3 (\$126.00)

Refunds Due to dissatisfaction: 0

Other reasons: Two accidentally enrolled in multiple classes, one due to schedule conflict.

### **Fees Charged:**

<b><u>Fiscal Year</u></b>	<b><u>Amount</u></b>
2022 <sup>3</sup>	\$42.00/\$44.00
2021	\$38.00/\$42.00
2020	\$38.00/\$42.00

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<sup>3</sup> Prices were increased to compensate for the additional cost of t-shirts and the raise in part-time pay.

**Program Timeline:**

- July: Program completion, send out Itty Bitty T-Ball surveys, organize/store equipment
- August: Compile survey results, complete of End of Activity Report
- December: Start planning dates and times for Itty Bitty T-Ball
- January: Finalize dates and times for Itty Bitty T-Ball
- February: Prepare marketing plan for Itty Bitty T-Ball
- March: Contact past employees for Itty Bitty T-Ball Site Supervisor positions, and put in Spring Illustrated
- April: Announce any openings for Itty Bitty T-Ball Site Supervisor positions
- May: Take inventory of Itty Bitty T-Ball equipment and supplies
- June: Send out program informational mailer. Site Supervisor training, program starts, take photos of program, monitor program each week for weather conditions and update weather hotline as needed

**Marketing:**

The program was marketed on the LSPR website, social media sites, an email sent to previous Itty-Bitty participants, DYK TV and multiple eBlast.

**Evaluation/Assessment:**

Out of 152 participants, there were 144 unique households enrolled in the program. There were 144 surveys distributed for Itty Bitty Outdoor T-Ball, of which 29 surveys were completed and returned. This is 20% return rate for the surveys. Please see attached Survey Summary for results.

## Lee's Summit Parks & Recreation "Itty Bitty T-Ball 2022" Survey

Number of Surveys Distributed - Email: 144 Via Mail: 0 In-Person: 0 # of Surveys Returned: 29

Were you a - Participant: 0 Coach: 0 Parent/Guardian: 29

How did you hear about the program? LS Illustrated: 10 Website/Facebook/Twitter: 7 Email Blast: 1 Flyer: 0 Postcard: 0  
Newspaper: 0 LS Cable Channel: 0 Acquaintance: 2 Previous Participant: 1 Other: 0

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?	20	0	0	2	2	5	4.33
If you registered on-line, please rate the ease of registration	2	0	0	6	7	14	4.30
Please rate the amount of time taken to register.	0	1	0	5	8	15	4.24
Please rate the overall registration procedure.	0	1	0	7	9	12	4.07

- Website is not the easiest to navigate or understand.
- Confused where to put the athletes name vs the guardian.
- I wish the online website and account pages were more user friendly. I found it hard to access the information I wanted such as class information, when I registered/payed for an activity, which activities were signed up for, and I found I couldn't switch programs once I signed up. We ended up having to call to switch and even when we switched times, it didn't show that we switched on the online account.

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	5	11	13	4.28
Was the content of the activity appropriate for the fee?	0	0	0	8	10	11	4.10

- Coach Hilary did a great job planning the activities and kept enough variety to keep my kiddo engaged.
- I think it was appropriate but would like the next level offered too.
- It was just the right amount of time to hold my 4-year olds' attention.
- I feel like there could have been maybe more than one coach with how big the team is and their age group, even with parents there helping and walking them through it.

Regarding the Program Sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff.	0	0	0	0	14	15	4.52
Please rate the friendliness of activity staff.	0	0	0	4	7	18	4.48
Please rate the ability to recognize activity staff.	0	0	0	0	14	15	4.52
Please rate the amount of staff available during the activity.	0	0	0	8	8	13	4.17
Were the rules, regulation and policies appropriate for the activity?	0	0	0	0	12	17	4.59
Please rate the condition and suitability of the facility/fields used.	0	0	1	5	10	13	4.21
Please rate condition and suitability of the equipment used.	0	0	1	5	8	15	4.28
Please rate the perceived safety of program.	0	0	1	5	10	13	4.21

- You need some more supplies and keep them better organized. There were a number of times we didn't have enough balls for every kid, or the bases weren't brought over at the right time.
- Not enough staff to regulate toddlers with metal bats. No need for metal bats with the level of "skill".
- Coach Hillary was very enthusiastic and friendly and made my kids feel very welcome and comfortable. Demonstrating each skill would be helpful for this age group. I think explaining how to do each skill might have gone over some of their heads, but showing them exactly what to do would work great.
- It was hot for these little kids.

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	0	0	5	10	14	4.31
What is the likelihood of your recommendation of this activity to others?	1	0	0	8	6	15	4.24
Please rate the participant's overall enjoyment level	0	0	0	8	8	13	4.17
What is your overall rating of the activity?	0	0	0	7	10	12	4.17
What is your overall rating of Lee's Summit Parks & Recreation?	0	0	0	6	10	13	4.24

- I don't think my kiddo is much into sports, but a lot of the other kids seemed to enjoy it! We were late the first day so maybe this was done, but I would recommend taking attendance or some sort of introductions to get to know the other parents and players. I only knew the coach because I'm a former employee, but I felt like each week there were different participants and kids there. Either incorporating attendance or introductions would allow the kids to try to form some friendships as well. Then the parents can learn the names of the kids, which would help when we do break out activities.
- It was extremely hot with little shade.
- One staff was good, other was fair. Occasionally not enough balls for players. Shirts way too big for this age. Having the itty-bitty t ball at splash pad distracted kids. Overall fine, just commenting for minor improvements!
- I wish I got more email reminders about when various activities are opening for registration. Overall, we really enjoyed the program and intend to sign up for other activities.

**End of Activity Report  
Night Flight  
June 10th, 2022  
Report Completed by: Nathaniel Thomas**

**Executive Summary**

**Program Description:**

The 41st Annual Night Flight 5K Run was held on Friday, June 10<sup>th</sup> at 9PM. The route began and ended at the Legacy Park Amphitheater. The course featured a scenic route around Legacy Lake and through Legacy Park. Participants were allowed to enjoy yard games such as baggos and washers in the venue after the race. Participants also enjoyed an ice cream sundae station, fruit, and Uncrutstables provided post-race. The event is co-sponsored by Lee’s Summit Medical Center and Lee’s Summit Parks and Recreation.

**Participant numbers:**

2022: 287

- 214 Pre-registered through [www.RunSignup.com](http://www.RunSignup.com)
- 73 Pre-registered through LSPR (Rec Trac)
- 24 Runners were youth runners (13 and under)

2021: 84

- 10 Pre-registered through [www.RunSignup.com](http://www.RunSignup.com)
- 74 Pre-registered through LSPR (Rec Trac)
- 18 Runners were youth runners (13 and under)

2020: 0

- Event Canceled due to COVID19 pandemic

2019: 196

- 136 runners pre-registered through [www.runsignup.com](http://www.runsignup.com)
- 60 runners pre-registered through LSPR (Rec Trac)
- 30 runners were youth runners (13 and under)

<b><u>Total Revenue:</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>
FY22	\$8,625.00	\$8,117.15
FY21	\$6,500.00	\$2,115.00
FY19	\$7,125.00	\$4,711.62
<b><u>Total Expense:</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>
FY22	\$8,381.43 <sup>1</sup>	\$8,207.36 <sup>1</sup>
FY21	\$8,877.62	\$8,382.29
FY19	\$9,600.00	\$8,587.73
<b><u>Net:</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>
FY22	(\$2,924.83)	(\$90.21)
FY21	(\$2,277.62)	(\$6,267.29)
FY19	(\$2,475.00)	(\$3,876.11)

<sup>1</sup> Budgeted & actual expenses include indirect cost (\$2,681.26). Indirect expenses charged back to the event include one Assistant Superintendent of Recreation, three exempt staff and two park operations staff time. Additional indirect expenses not charged back to the event include administrative support (\$780).

**Recommendations:**

**Comment:** Packet Pickup information being scarce was mentioned 11 times.

**Recommendation:** In the future, include packet pickup time and dates on the runsignup page, the Facebook event page, and send out an email a week before the race with packet pickup dates, times, and locations. Additionally, look into seeing if runsignup's verification email can be customized to include information when people register.

**Comment:** Participants wanting an exact 3.10 Mile course was mentioned 3 times. Course was measured by staff to be 3.16 Miles.

**Recommendation:** Course was 3.16 miles long. Based on feedback received from participants, reroute the race so it is an exact 5K distance.

**Comment:** Participants wanting a different format of medal distribution mentioned 3 times.

**Recommendation:** Based on feedback from participants, handing out medals after runners cross the finish line is preferred to waiting until everyone is finished. Would need to coordinate with Bodies to know runners age group and provide them with medals if they qualify for one.

**Comment:** Last quarter of the race being dark and poorly marked was mentioned 4 times.

**Recommendation:** Next year we can better mark the road portion of the race and add additional lighting to the trail portion near the finish. We can also add disclaimer to race materials and advertisements to assure participants are aware of the limited lighting in a night run.

**Comment:** The event lost money.

**Recommendation:** This event utilized 5 full time staff as well as 22 volunteers between LSPR and LSMC committee to plan and organize the event. Staff secured donations for the event but recommends trying to secure additional sponsors to help offset the expenses.

**Comment:** Should we continue to offer this program?

**Recommendation:** Staff realizes there are many runs offered. However, this is unique in that it is the only one in Lee's Summit that is held at night. The 2022 run was a success in terms of numbers of participants. With better marketing and sponsorships, the event has potential to become rather large.

## **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 41st Annual Night Flight 5K Run was held on Friday, June 10<sup>th</sup> at 9PM. The route began and ended at the Legacy Park Amphitheater. The course featured a scenic route around Legacy Lake and through Legacy Park. Participants were allowed to enjoy yard games such as baggoss and washers in the venue after the race. Participants also enjoyed an ice cream sundae station, fruit, and Uncrutstables provided post-race. The event is co-sponsored by Lee's Summit Medical Center and Lee's Summit Parks and Recreation.

### **Benefits of Program:**

- Partnership with Lee's Summit Medical Center
- Provide opportunities for partnerships with community organizations through volunteering, sponsorships, and donation opportunities
- Opportunity to establish goodwill in giving to the community by establishing an annual benefactor or benefactors
- Meets a recreational need in the community for participants
- Support of worthy cause
- Physical exercise
- Familiarization and exposure to the Legacy Park Amphitheater
- Socialization with fellow runners
- Encourage running and walking
- Provides a sense of community
- Family event

**Service hours:** (1-hour x # of participants)

2022: 76 hours  
2021: 84 hours  
2020: 0 (event canceled)  
2019: 196 hours

**Volunteer Hours:**

Total number of volunteers: 25  
Total number of hours: 2.5(18 LSMC), 3(2 LSMC), 25(LSPR Volunteer)  
Based on the national volunteer wage of \$29.95 x 76 hours = \$2,276.20

**Refunds:**

Total Refunds: 1  
Due to Dissatisfaction: 0  
Dissatisfaction reasons: N/A

**Fee Charged:**

\$25.00 for ages 14 and up, through May 26<sup>th</sup>  
\$20.00 for ages 13 and under, through May 26<sup>th</sup>  
\$30.00 for ages 14 and up, after May 27<sup>th</sup>  
\$25.00 for ages 13 and under, after May 27<sup>th</sup>

**Distribution of Proceeds:**

Though this event is generally held, in part, to serve as a fundraiser, because the event experienced a net loss this year, there was no distribution of proceeds. See Appendix A for a detailed expense report.

**Program Timeline:**

November

- Select date for event

February

- Meet with possible partners to start planning
- Determine packet pick up locations
- Meet with marketing coordinator to prepare all marketing
- Send to local race calendars
- Contact the city of Lee's Summit's Dept. of Planning and Development to request a Special Event Permit Application

## March

- Order postcards
- Activate on-line registration (Rec Trac/Run Signup)
- Secure Finish Line Services & complete contract
- Submit work order to marketing coordinator for town banners
- Review design of town banners
- Order banners
- Send email blast to past participants
- Receive town banners
- Review t-shirt mock up with marketing coordinator

## April

- Order 100 posters
- Order Medals/glow stuff
- Meet with Finish line services to discuss details
- Confirm w/ staff assigned to work event
- Hang banners

## May

- Take banners down
- Hang banners
- Work order to Park Operations for stage, trash cans, and staff requirements
- Order shirts

## June

- Prepare a script for race day to begin the event
- Pick up shirts
- Prepare Race packets
- Database to finish line service provider
- Packet Pickup
- Purchase refreshments for event
- Mark Course
- Packet Pickup

## **Marketing:**

- Illustrated mention 3/14/22
- Postcards Ordered 3/31/22
- Did You Know TV Ad 4/1/22 – 6/10/22
- Facebook Post 4/20/22
- Part of 5-thing E-Blast 4/25/22
- Banners Hung 4/25/22
- Part of 5-thing E-Blast 5/2/22
- Part of 5-thing E-Blast 5/9/22
- Part of 5-thing E-Blast 5/16/22
- Banners Hung 5/16/22
- Posters Hung Downtown LS 5/20/22
- Part of 5-thing E-Blast 5/23/22
- Part of 5-thing E-Blast 5/30/22
- Part of 5-thing E-Blast 6/6/22
- Facebook Post 6/8/22

**Evaluation/assessment:**

Out of 213 surveys sent to unique household participants, 57 completed and returned a survey (27% return rate). Please see attached results.

# LS Parks & Recreation "Night Flight 2022" Survey

# of Surveys Distributed: Email: 213 Via Mail: 0 # of Surveys Returned: 57 - 26.7% of Returns

Participant: 56 Parent/Guardian 4 Volunteer 0

LS Illustrated 2 Website/Facebook/Twitter 15 Flyer 7  
 LS Cable Channel 0 Acquaintance 9 Previous Participant 14 Other 12

Comments (Other):

Runingintheusa.com (1)

- Banners (10)
- Poster (1)

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?	45	0	0	2	2	4	4.25
If you registered on-line, please rate the ease of registration	3	0	0	5	23	25	4.37
Please rate the amount of time taken to register	1	0	0	5	23	27	4.56
Please rate the overall registration procedure.	1	1	0	4	24	27	4.36
If you received a manual or information packet,	23	0	1	2	21	9	4.15

Comments:

- It would have been nice to get a reminder email about when and where to pick up packets. It took me a long time to figure out the time and location to do so.
- Sorry, my friend registered both of us when I sent the info about it so I am unaware of how the registration process went!
- Whenever I have registered for a race in the past, I always got an email outlining packet pick up but the email confirmation nor the site where I registered for the race had any information about packet pick up. I thought maybe there wasn't a packet pick up but kept thinking it was odd so I tried googling and searching several sites. Finally, one newspaper article gave info on packet pick up and I frantically ran up to get it but I think they had it right before the race as well but I didn't know that so having information about packet pick up would be nice for future races otherwise loved the event, the t-shirt and the price.
- We did not receive any information about packet pickup when we registered. We found it last minute on the city website.
- The registration info and e-mails did NOT have the packet pick up information. I had to call for that information. It would have been nice to get an e-mail after registration with that info in it.
- More information about packet pickup would have been appreciated.
- I would like to be able to pick up the race packet at the event, not sure if that was available as it didn't say on the event info
- The course route should be available at sign up. Not at packet pickup. Most races operate that way!
- Was hard to find any info on race or packet pickup
- The race packet was very nice, but the hours in which to pick up the packet were not posted to the Night Flight webpage on runsignup.com. They were only posted on the City of Lee's Summit website, and not prominently. So, on the day of the race I was a little worried that I would be too late to get my race packet.
- This was a really good race, there were no medals though.

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	25	28	4.42
Was the content of the activity appropriate for the fee?	1	0	0	5	23	28	4.41
If a shirt was provided, was it appropriate for the fee?	0	0	2	3	19	33	4.46
If awards were given, were they appropriate for the fee?	20	1	1	3	12	17	4.26

Comments:

- Lily Elliott got first place on her age group. It was her first 5k. We were excited about that.
- Only the top few runners received awards and I didn't get a close look at them to see the quality.
- The tee fabric quality was poor. Fabric was rough. Please consider a better-quality tee next year.
- I think I placed first in my age group but left the event before awards. Three weeks later have heard nothing, not even an email to say congrats!
- Disappointed there were no rewards that I could find. Both my daughter and I got 3rd in age group but no rewards.
- I would like to see kids' shirts as an option in the future. My friend and I had kids involved who are 6 and 7 and their adult smalls were huge. Also, medals for only top finishers are great, but a medal at the end of the race for everyone is fun and motivating.

<b>Regarding the program sessions...</b>	<b>N/A</b>	<b>Very Poor</b>	<b>Poor</b>	<b>Fair</b>	<b>Good</b>	<b>Very Good</b>	<b>Average</b>
Please rate the competence of activity staff	0	0	0	2	23	32	4.53
Please rate the friendliness of activity staff	0	0	0	1	17	39	4.67
Please rate the ability to recognize activity staff	1	0	0	4	19	32	4.51
Please rate the amount of staff available during the activity	0	1	0	4	19	33	4.54
Please rate the condition and suitability of the facility/fields used.	0	1	2	3	19	32	4.39
Please rate the course	0	1	1	10	20	25	4.18
Please rate the perceived safety of program.	1	0	3	3	18	31	4.32

Comments:

- I love running at legacy park that being said, the opening to the trail is very small and not made for 100 people going through at one time- maybe doing a staggered start- or having the walkers at the END of the start line would be helpful- I got in line near the beginning and people were walking which can be frustrating to get behind at the beginning of the race when you are wanting to run.
- It was hot for everyone but that goes with June.
- Too crowded at start. Maybe go the other direction where it doesn't seem to narrow with the trees in the first half mile.
- Very hilly. Very hard for beginners.
- Love Legacy Park, didn't know about it til the 5k but have been back to it already since!
- My only concern is some spots were very dark in the course especially towards the end of the race.
- More lighting on the route would be good
- The course was fun but some parts could have used more glow sticks to illuminate the path. There was one bridge near the end that was very dark.
- Course much better than the out and back from several years ago. Like having access to community center for bathrooms before event!
- Course was much longer than a 5k and the mile markers were not 100% accurate according to most of our GPS watches. Running 3.24 is different than a 5k.
- The course was narrow for the number of participants.
- My personal run mapping app registered the run at 3.35 miles and I was very careful to start and stop it at the finish line. That extra 1/4 mile was a killer for a newbie.
- Not enough light on the course roads within the park.
- Course was beautiful!

<b>Overall Summary...</b>	<b>N/A</b>	<b>Very Poor</b>	<b>Poor</b>	<b>Fair</b>	<b>Good</b>	<b>Very Good</b>	<b>Average</b>
Were the participant's overall needs met?	0	0	0	7	23	27	4.35
What is the likelihood of your recommendation of this activity to others?	0	0	3	4	20	29	4.34
Please rate the participant's overall enjoyment level	0	0	1	3	23	30	4.44
What is your overall rating of the activity?	0	0	1	3	24	29	4.42
What is your overall rating of Lee's Summit Parks & Recreation?	2	0	0	2	19	34	4.42

Comments:

- The only problem we had was the packet pickup information was not provided and unclear.
- I'm glad you're in our community.
- Looking forward to a new yearly event to attend!
- Need to find a new course.
- I'd prefer a medal with finishing. They're fun to collect. Also, a better shirt would be nice.
- Making people wait to receive their age group medals was not a good idea. A lot of us had children, and they were ready to go as soon as their parent was done with the race. Need to have a faster way to issue those out. Other than that loved my experience and will do it again.
- It was nice hearing my name as I crossed the finish line. The packet was nice. I was impressed with the info I received on my phone shortly after the race with my race time, rank, etc. Fun course. I enjoyed the food afterward.
- Only complaint to make is at the end of the course there was a stand but no water jugs or cups for participants to hydrate while waiting for other groups of their party to finish. The table had plenty of oranges and bananas, but no water. If they did, then they ran out and there was not enough for everyone. I would suggest at end of event near the lawn having a few large 5-gallon jugs with Gatorade mix or water would be beneficial and cost effective.
- A 10K would be a good option
- The marketing for the event seemed much better this year. It really is a family event, and it is fun to see parents and children running or walking together. Competitive participants need to be aware that the event and course do not usually result in personal best records! Where was the extra water at the finish line? The water is my only negative. I really like that LS Parks & Rec and my tax dollars support a fun event like Night Flight!

- I was looking for the race so it was easy to find, but I saw very little advertisement. Especially on social media. I think more participants would join if they knew it was a decent race available very close to them. I know there are a lot of runners in Lee's Summit!
- The finish line ran out of water on an incredibly hot and humid evening. That was the only negative of the night. It was an amazing event with great staff. I'm from Colorado, so jumped into a race while they're on business. I would absolutely do this race again and will certainly refer my business colleagues toward this race that live in the area.
- Since the path/course was narrow, it should have a staggered beginning/start. Also announce that slow runners and/or walkers go to the back and let the runners go in the front. I ended up passing many walkers and had to pass them by running in the grass.
- The giveaway bag was very light. Barely justified the use of the plastic bag that held the contents. Would have expected more, if even coupons to local businesses, etc.
- I love to run. Do many events a year but this one was low on the quality of event.
- Course was poorly marked in the final ~quarter mile and it also was longer than 5k (3.10686 miles).

Appendix A

<b>Night Flight Revenue 2022 Revenue and Expenses</b>			
	<b>Actual FY22</b>	<b>Budgeted FY22</b>	<b>Actual FY21</b>
<b>Revenue</b>			
Rec Trac	\$1,690.00	\$8,625.00	\$1,855.00
Run Sign UP	\$6,427.15		\$260.00
<b>Revenue</b>	<b>\$8,117.15</b>	<b>\$8,625.00</b>	<b>\$2,115.00</b>
<b>Expenses</b>			
T-Shirts	\$2,094.00	\$2,756.50	\$969.00
Banners & advertising (posters, postcards)	\$781.00	\$357.00	\$721.00
Glow Sticks for bags and glow bracelets	\$351.93	\$300.00	\$277.00
Misc supplies (paper bags)& safety pins spray paint	\$511.67	\$509.00	\$511.67
Food and Beverage	\$152.25	\$219.00	\$69.00
Timing Services	\$1,336.00	\$1,161.67	\$900.00
Awards (medals and trophies)	\$299.25	\$397.00	\$294.00
<b>Expenses</b>	<b>\$5,526.10</b>	<b>\$5,700.17</b>	<b>\$3,741.67</b>
<b>Net Income</b>	<b>\$2,591.05</b>	<b>\$2,924.83</b>	<b>-\$1,626.67</b>
<b>Estimated Indirect Expenses</b>			
LSPR staff	\$0.00		\$0.00
Full time staff (5 hours)	\$590.50		\$622.40
LSPR Race Director (80 hours)	\$1,623.00		\$3,512.00
Parks staff (6 hours)	\$467.76		\$506.22
<b>Indirect Expenses</b>	<b>\$2,681.26</b>	<b>\$0.00</b>	<b>\$4,640.62</b>
<b>Total Net Income including indirect expenses</b>	<b>-\$90.21</b>	<b>\$2,924.83</b>	<b>-\$6,267.29</b>
<b>Indirect Expenses not being charged back</b>			
Administrative Staff (12hrs*\$65 per hour)	\$780.00		\$780.00

# End of Activity Report Legacy Blast 2022

Report Completed by: Rachel Smith

## Executive Summary:

### **Program Description:**

The City of Lee's Summit and Lee's Summit Parks and Recreation partnered together to offer fireworks free of charge to the public on Friday, July 1 at Legacy Park. The park gates opened at 6:00pm. The following entertainment was provided at the respective venues from 6:00-9:00pm:

#### Softball

1-DJ  
1-viking axe throw interactive game  
4-face painters  
2-balloon artists  
1-stilt walker  
A 36' inflatable obstacle course  
LS Girls Softball Assoc. sold concessions  
Taste of Aloha sold shaved ice

#### Baseball North

1-face painter  
2-balloon artists  
A tap light table interactive game  
A 36' inflatable obstacle course  
Chick-Fil-A sold concessions  
KC Kona Ice sold shaved ice  
A vendor sold light up toys

#### Baseball South

1-DJ  
2-face painters  
1-balloon artist  
A double shot basketball interactive game  
A 36' inflatable obstacle course  
Hawaii Ice sold shaved ice

#### Soccer

1-DJ  
1-Soccer Shootout interactive game  
1-face painter  
1- balloon artist  
A 15' inflatable double  
KC Kona Ice sold shaved ice

#### Football

1-DJ  
1-face painter  
2-balloon artists  
1-stilt walker  
A QB Blitz interactive football game  
A 15' inflatable double slide  
Ohana's Shave Ice sold shaved ice

#### Joseph A. Dyke Playground

Sno Station sold shaved ice

The fireworks began at 9:30pm and lasted until 9:51pm. Music was simulcast by 94.9 KCMO to a predetermined list of patriotic songs. DJ's were able to play the simulcast music on sound systems at their four locations. Staff was able to play the simulcast music at the Lovell Community Center on a portable sound system. Lovell Community Center parking lot was open to a list of approved attendees, LSPD and LSFD families. No food vendors or entertainment was provided at this venue.

**Participant numbers:<sup>1</sup>**

2022: 21,900  
2021: Canceled due to COVID Pandemic  
2020: Canceled due to COVID Pandemic  
2019: 22,092 Participants  
2018: 21,120 Participants  
2017: 22,276 Participants

Softball	484 x 4 = 1,936
Football	279 x 4 = 1,116
Baseball	1,029 x 4 = 4,116
Soccer	684 x 4 = 2,736
Disc Golf	10 x 4 = 40
Joseph A. Dyke Playground	15 x 4 = 60
LCC	55 x 4 = 220
Church	120x 4 = 480
<u>Elem School</u>	<u>149 x 4 = 596</u>
Sub Total	11,300
<u>Surrounding neighborhoods</u>	<u>10,600</u>
Total	21,900

<sup>1</sup> Estimated attendance based on the park capacity for designated parking areas multiplied by four people per car and surrounding neighborhoods. (A breakdown of attendance history for Legacy Blast can be found on Attachment A)

**Service hours: (number of participants x 2.5 hours)**

2022: 54,750 hours  
2021: 0 hours  
2020: 0 hours  
2019: 55,230 hours  
2018: 52,800 hours  
2017: 55,667 hours

**Refunds:**

No refunds were issued. This was a free event.

**Fee Charged:** None

<b>Total Revenue:</b>	<b>Budget</b>	<b>Actual</b>
2022:	\$50,000.00	\$51,450.00 <sup>6</sup>
2019:	\$24,145.00	\$25,350.00
2018:	\$29,000.00	\$31,050.00 <sup>5</sup>
2017:	\$24,000.00	\$24,750.00

<b>Total Expense:</b>	<b>Budget</b>	<b>Actual</b>
2022:	\$50,000.00	\$63,646.70 <sup>1</sup>
2019:	\$25,934.00	\$49,739.64 <sup>1</sup>
2018:	\$30,917.00	\$48,110.58
2017:	\$24,918.00	\$39,432.49

<b>Net:</b>	<b>Budget</b>	<b>Actual</b>
2022:	\$0.00	(12,196.70)
2019:	(\$1,789)	(\$24,389.64) <sup>4</sup>
2018:	(\$1,917.00)	(\$17,060.58)
2017:	(\$918.00)	(\$14,682.49)

**Direct Costs:**

Fireworks:	\$27,750.00
Entertainment (inflatable's, stilt walkers, face painters):	\$11,105.00 <sup>2</sup>
DJs	\$ 4,000.00
Food for LSPR staff:	\$ 446.94
LSPR part time staff costs (est. 7 staff x 5 hours x 22.30):	\$ 780.50
Supplies	\$ 905.95
Selfie Station Supplies	\$ 451.60
Banners	\$ 372.00
Barricades	\$ 352.50
Direct Cost Total:	\$46,164.49

**Indirect Costs:**

LSPR Staff:	\$ 9,004.98 <sup>3</sup>
Administrative Staff:	\$ 1,539.78
Park Operations Staff:	\$ 5,016.90
Recreation Staff:	\$ 2,628.30
Police Department:	\$ 7,657.23
Fire Department:	\$ 640.00
Indirect Cost Totals	\$17,482.21

<sup>1</sup>These figures include direct expenses and indirect expenses. Indirect expenses are not used in the budget projection.

<sup>2</sup>The Entertainment amount includes invoice from Creative Carnivals for face painters, balloon artists, games, inflatables, attendants, and generators)

<sup>3</sup>This figure includes the staffing costs for LSPR, which is not used in budget process.

<sup>4</sup>In FY19 full time city employees received wage increases based on a comp study that was completed in FY18. The increase in additional full time staff cost is the reason that the Actual cost increased \$7,329.06 over the actual cost in 2018.

<sup>5</sup>Revenue in 2018 was higher due to a transfer an additional \$5,000 from fund 200 to cover additional cost for the 50<sup>th</sup> anniversary celebration of the Parks and Recreation department and an additional \$700 in vendor fees was collected for the 2018 event.

<sup>6</sup>Revenue in 2022 was higher due to an additional \$1,450 in vendor fees collected from food trucks/vendors for the event.

**Recommendations:**

**Comment:** Need to stress the expectations with entertainment regarding ages for participation and setup needs. Games and DJs were a good addition.

**Recommendation:** Staff will clarify needs of the entertainers as well as stress the importance of following the age participation. Staff will consider what entertainment to include in future years based on available budgets.

**Comment:** There was a drive outside of football that was barricaded this year which caused some traffic issues.

**Recommendation:** Staff will make sure this turn is not blocked in future years.

**Comment:** Map needed of what is available in each venue. Have FAQs available on a A-frame board.

**Recommendations:** Staff will research a better way to communicate information with patrons.

**Comment:** Have information for upcoming events at the LSPR table. Some venues are windier than others, so loose papers are difficult to contain.

**Recommendations:** Staff will request information from Administration and Recreation staff and plan for various ways to make this information available in the elements. One idea is to laminate one of each of the documents and keep the loose items contained in a box, to be given out as requested. Clipboards, binder clips, and paperweights are other supplies that could be used in the future.

**Comment:** Stakes for signage were difficult to get into ground.

**Recommendation:** Staff will research other options and also plan to inventory supplies to look for the best stakes we have and get more of those or another kind that may work better. Note: The ground in 2022 was extremely dry and compact from very little rain.

**Comment:** Go through medical supplies prior to event. Ice packs didn't work. We also needed RedEx Vomit cleanup.

**Recommendation:** The ice packs were new, purchased specifically for this event. They were difficult to activate. Staff will better train other staff on how to use these supplies. Staff will include RedEx next year.

**Comment:** Choose a date for Legacy Blast 2023.

**Recommendation:** Having the event prior to the 4th of July has resulted in the largest turnouts. Personnel from LSPD and LSFd are stretched to support the community on July 4th. Moving Legacy Blast to a date prior to July 4th reduces the personnel demands on the holiday and allows for full police support on July 4th throughout our community. Independence Day, July 4, 2023 falls on a Tuesday. Staff recommends hosting Legacy Blast 2023 on Monday, July 3, 2023 with a rain out date of Wednesday, July 5, 2023.

## **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.

## **Benefits of Program:**

- Socialization among the citizens of Lee's Summit and surrounding communities.
- Enjoyment of the outdoors.
- Participant awareness of Legacy Park and the goodwill generated for the city by this free event.
- Enhanced feeling of patriotism through celebration of this national holiday.

## **Program Timeline:**

- **September:** Date confirmed with the City for the 2022 event.
- **January:** Special event permit sent to planning and development.
- **February:** Notify Fire Chief, Police Chief, Public Works and the City Manager of the dates and times for Legacy Blast. Finalize commitment from the Radio Station.
- **March:** Confirm LSPD and LSFD involvement and coordination of the fireworks with music.
- **April:** Meet with the LSPD Police Sergeant to coordinate traffic control, barricades, signage and police command posts. Submit work orders for banners and all signage.
- **May:** Work order submitted for the shoot site to be mowed. Request Pumper/Rescue truck from LSFD. Contact Youth Sports Associations about concessions, food vendors and entertainment contacts.
- **June:** Invitation letter sent to all special guests, media, senior city staff, park board, park committees, and city council members. Letters sent to all entertainers with assignments and parking permits sent out. Letter sent to Blackwell and Scruggs residents. All signage printed including no alcohol, no grills, no firework signs, and parking spots are reserved for cars only. Work order for trash cans submitted. Begin scheduling staff for the event.
- **July:** Host a successful event and have the EAR completed and ready for review.
- **August:** EAR submitted for Park Board review. Request memo sent to City administration and City Council for approval of date and funding for following year's event (Attachment B and C).

## **Marketing:**

1. City Newsletter sent to all residents in Lee's Summit: March
2. Eblasts:
  - a. Youth HH's: June
  - b. Adults HH's: June
3. Weekly Reader: Weekly in June
4. Commercial on Government Access Channel on June 9 – July 4.
5. Added to summeroffun.net webpage: June
6. Posters distributed to Park and Recreation facilities: June
7. Press Releases to Media: June
8. "Event" on LSPR Home Page: June
9. City Employee E-Newsletter: Last 2 weeks of June
10. LSPR Facebook and Twitter page: End of June, Beginning of July
11. LCC Facebook: End of June, Beginning of July
12. Summit Waves Facebook: End of June, Beginning of July

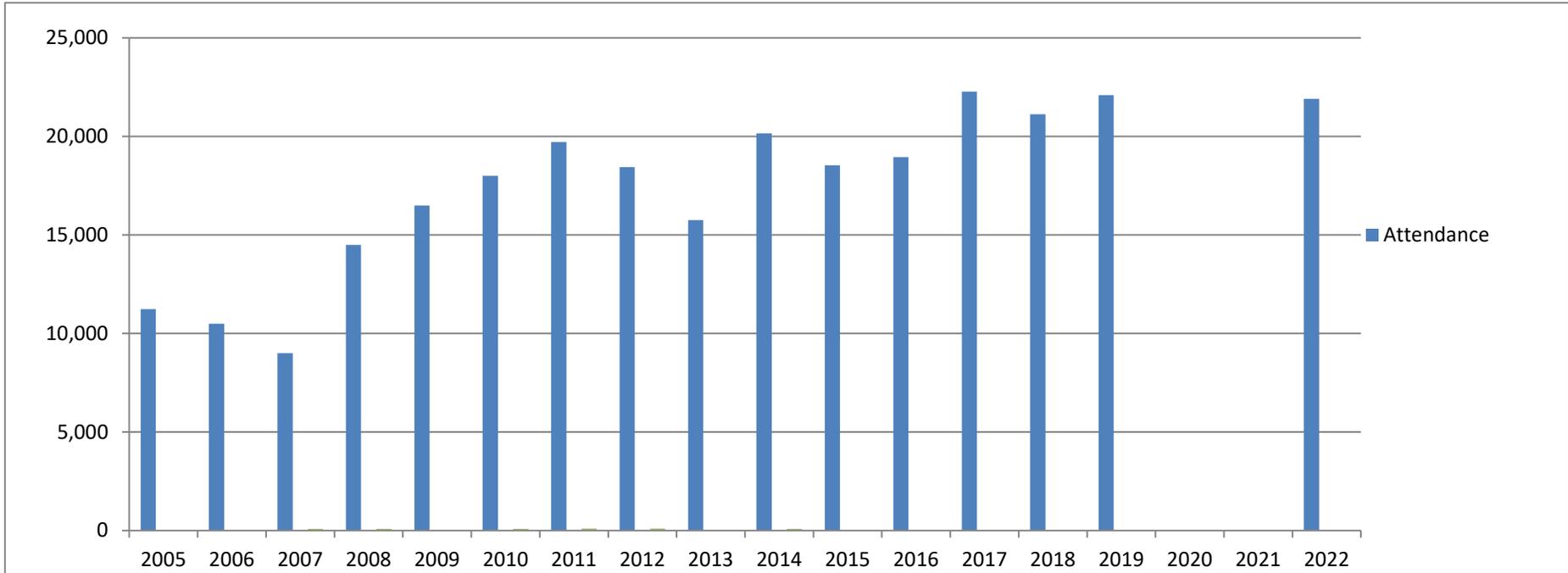
**Evaluation/assessment:**

Comments received from patrons on our website and social media are attached to this report. Comments at the conclusion of the event were very positive regarding the fireworks display, music and entertainment. All traffic was out of the venues in approximately 50-60 minutes.

## Comments from Social Media:

- Staff searched all forms of social media and there were no negative comments found related to Legacy Blast.
  - LSFD enjoying the show
  - Great display! Thanks Lee's Summit Parks & Recreation

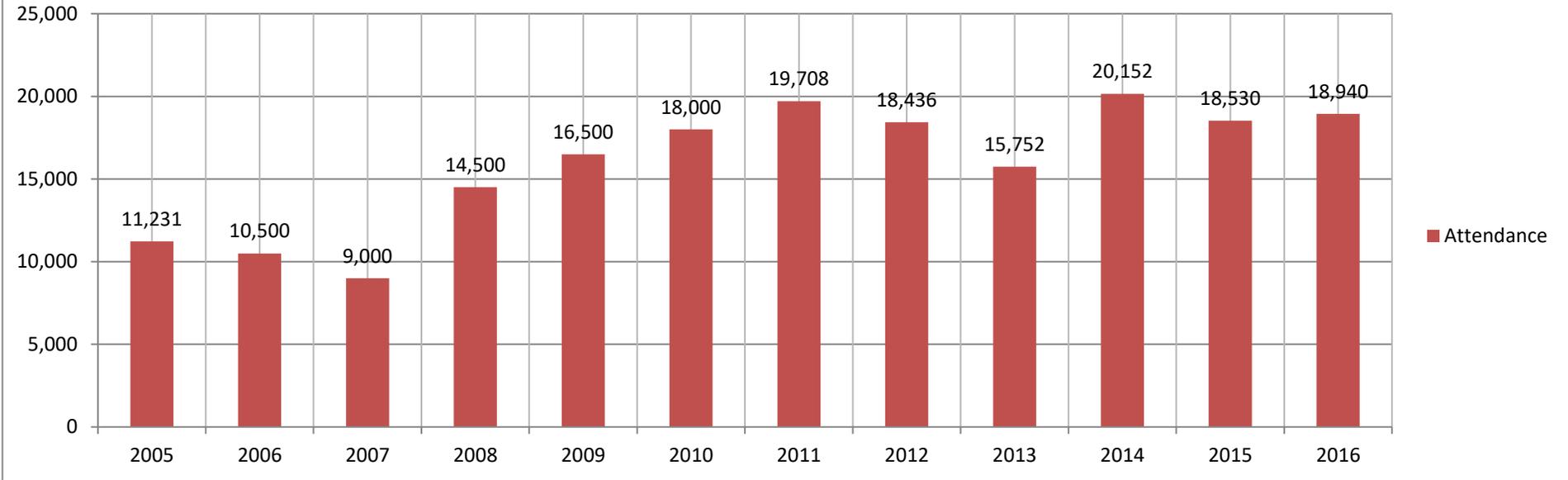
## Legacy Blast Attendance Numbers



	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<b>Attendance</b>	11,231	10,500	9,000	14,500	16,500	18,000	19,708	18,436	15,752	20,152	18,530	18,940	22,276	21,120	22,092	0	0	21,900
<b>Date</b>	M 7/4	T 7/4	W 7/4	F 7/4	Sat 7/4	F 7/2	F 7/1	T 7/2	W 7/3	Th 7/3	Th 7/2	F 7/1	M 7/3	T 7/3	W 7/3			F 7/1
<b>Temp</b>	85 and rainy	89 and rainy	91	80	82 rainy	89	98	102	87 and Stormy	82	76 cloudy/storms in area	85 few sprinkles	92 partly sunny	94 sunny	94 sunny	cancelled due to covid	cancelled due to covid	90 partly cloudy/few sprinkles after show

# Legacy Blast Attendance

Attachment A



	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Date	Sun 7/4	M 7/4	T 7/4	W 7/4	F 7/4	Sat 7/4	F 7/2	F 7/1	T 7/2	W 7/3	Th 7/3	Th 7/2	

## **SEPTEMBER 2022 COMMENT REPORT**

**Attached are 20 patron comments with staff responses that were either submitted verbally, in writing or via email. Of these comments, 9 were making requests, 7 complaints and 4 suggestions.**

#	Location	Type	Date	To	From	Patron Name	Patron Comment	Staff Response
1	LCC	Complaint	8.17.22	Jodi Jordan	Rachel Smith	Kristal Dowell	The hot water Bunn dispenser has been used for coffee, so it has a coffee taste. I want clear, clean hot water for tea.	Thank you for the comment card. We have one dispenser dedicated for the use of clean hot water. Staff were reminded to make sure the correct dispenser is used. Staff were also reminded to remove the brewing basket when filling the hot water dispenser. Thank you
2	LCC	Complaint	8.11.22	Jodi Jordan	Rachel Smith	Joan Schockey	Music is too loud on Saturday.	LCC has one fitness class that is scheduled in the gymnasium on Saturday mornings at 10am. Per LSPR policy, the decibel level must not be over 90. When staff receive complaints about the level, they check it and ask the instructor to turn it down if it is over 90 decibels.
3	LCC	Complaint	8.7.22	Jodi Jordan	Rachel Smith	Susan Weaver	Fix the Jacuzzi. We'll talk about it when you call me.	Susan mentioned consistent closures of the spa pre-covid as well as consistent closures of the spa recently and asked what needs to be fixed. Staff explained the recent chemical imbalances due to leaks in the system and that staff have been working with Commercial Aquatics who have fixed one leak and have ordered parts for others. Staff mentioned that over the previous year, the boilers have caused most of the closures and that replacement for the boilers was approved and they are on order.  Susan was happy to hear we were working towards a long-term solution and offered her support if needed for requests of additional upgrades to the spa.  Staff thanked Susan for her comment and her support.
4	LCC	Complaint	8.29.22	Rachel Smith	Nate Thomas	Diane Harriman	Tammy did an excellent job subbing yoga plus for Jamie. Her cues and flow were so good! It was disrupting that her microphone & music kept cutting out. I felt bad for her speaking loud & then the microphone would work and it was too loud, then cut off completely again.	Thank you for your comment! I am aware of the issues with our sound system and am having a company come out and diagnose the issue.
5	LCC	Complaint	8.23.22	Rachel Smith	Nate Thomas	Judy Shaffer	Elisabeth (instructor for Silver Sneakers Classic) is one of the very best leaders I've seen here in the past many years. She deserves some extra "kudos". She has a good variety of experiences so her classes aren't always the same. She keeps the music at a good volume. She moves smoothly from one exercise to another. She is personal and friendly.	Thank you for your comment! I am always happy to hear about instructors exceeding patron expectations for satisfaction. I will be sure to acknowledge Elisabeth's performance at the next staff meeting.
6	LCC	Complaint	8.19.22	Jodi Jordan	Grace Carson	Mary Varner	A compliment to the lifeguard staff Wednesday and Friday this week. They had a large church group but here good at keeping kids safe and left the lane open for me to exercise.	Staff appreciate the positive feedback and will share at the next staff meeting. Staff have also thanked Mary in person for her compliment regarding the lifeguard staff.
7	LCC	Request	8.19.22	Rachel Smith	Nate Thomas	Marie McWilliams	How do I know when SilverSneakers or aerobic classes are scheduled at Gamber Center?	Good morning Marie, I have attached a copy of the Gamber Community Center Class Schedule to this email so you are able to see when are classes are. You can also visit <a href="http://cityofils.net/parks/facilities/gamber-communitycenter#28456-fitness-classes">http://cityofils.net/parks/facilities/gamber-communitycenter#28456-fitness-classes</a> to see an update schedule every month! Please let me know if you have any other questions or concerns.
8	LCC	Request	7.5.22	Rachel Smith	Nate Thomas	Gwyn Butlin	I would like a 6am Strength and Cardio/Core class on Mondays	Thank you for your request. I will keep this request in mind when adding future classes. We currently offer similar classes such as Final Cut at 5:30am on Mondays and Body Blast at 9am on Mondays.
9	LCC	Request	8.12.22	Jodi Jordan	Rachel Smith	Helen Stewart	Could you start up an intro to pickleball class? I'm not good enough to play with the regulars.	Lee's Summit Parks and Recreation partners with someone who teaches pickleball. Please call Harris Park Community Center at 816-969-1540 for more information. Also, although our community centers are all open play, beginner pickleball players typically play at Longview Community Center. You may want to try visiting another facility to see if they are more your level of play.
10	LCC	Request	8.4.22	Rachel Smith	Nate Thomas	Chris Watkins	I would like more SilverSneakers Yoga classes to be added.	Thank you for your request. I will keep this request in mind when adding future classes. We currently offer similar classes such as Yoga at 7am and 6:30pm Tuesday, 7am Thursday, 9am Saturday, and 4pm Sunday. NT
11	LCC	Request	9.15.22	Jodi Jordan	Rachel Smith	Mary Varner	I picked up trash again today. Please put up a No Litter Sign!	Thank you for your comment card. I was sorry to hear you have had to pick up trash outside the facility. I will ask staff to make more of an effort to keep the exterior of the facility picked up. I will also look into posting a no littering sign as there are none currently posted in our parking lot.
12	LCC	Request	9.8.22	Jodi Jordan	Rachel Smith	Tom Zezula	I would like intermediate dumbbells; 17.5, 22.5 and 27.5 left in weight room. Also, it would be very nice to have 32.5 and 37.5 sizes available.	We do still have the 17.5, 22.5 and the 27.5 pound weighted dumbbell's available for use in the cycle room. You are welcome to use them anytime the cycle room is not in use. These weights were moved from the weight room floor to allow more space for the other weights upstairs. We are not currently planning to add 32.5 or 37.5 pound weights, but will keep your request in mind when reviewing future equipment orders. There are 30,35 and 40 pound weights on the room floor.
13	LCC	Request	8.18.22	Rachel Smith	Nate Thomas	Mary Kay Ziegler	Please think of adding another evening (7pm) water class with Jamie or Christa.	Thank you for your comment! I will keep this in mind when adding new classes in the future. Besides our Tuesday and Thursday 7pm aqua classes at Lovell Community Center, we also have 7pm aqua classes taught by Jamie on Monday and Wednesday at Longview Community Center.
14	LCC	Suggestion	8.24.22	Jodi Jordan	Rachel Smith		Bigger Coffee cup 8.5 oz Styrofoam also make for hot liquid.	Thank you for your comment card. We did recently change coffee cups from a 6oz Styrofoam to a 6oz paper cup. The new cups do appear to be smaller than the old cups, but they hold the same amount of coffee. They are also sold for the purpose of containing hot liquids. The most recent purchase of cups was an 8oz cup due to product availability and pricing. Coffee Service for our members remains a free service. Staff does not recommend any change at this time.
15	LCC	Suggestion	8.3.22	Jodi Jordan	Rachel Smith	Marylou Cramsey and Cathy Wight	Please purchase more NuSteps. We often have to wait to use them.	Thank you for your comment forms. Staff will take this request into consideration when looking to add additional equipment to the facility. Staff informed both members that the Gamber Center has 3 NuSteps and that their memberships can be used at that facility as well. They thanked staff for the information and plan to give Gamber Center a try. Staff does not recommend adding additional NuSteps at this time.
16	LCC	Suggestion	8.17.22	Jodi Jordan	Rachel Smith	Kristal Dowell	Paddle switching to "stack" games has been ongoing for the last several times I have been here. It's not a private club. If players want to play with a certain group and not take turns with new players, they should go to a private club. Maybe we could stack paddles in the "cubbies" instead of on the bench where they are not observed.	At Lovell Community Center, we offer open play courts for pickleball as well as basketball. It is up to the players to decide how to form teams and take turns. Thank you.
17	LVCC	Complaint	9.3.22	Jodi Jordan	Heath Harris	Kim Sanders	Thank you, thank you a trillion times for heating up the pool more. It has been so cold the past month. I have not been able to swim here. Today was bearable. Thank you again!	Thank you for the positive feedback on the water temperature. The boiler for the lap pool is set at 81 degrees and will fluctuate +/- 2 degrees from the set temperature. The set point of 81 degrees is to accommodate the lap swimmers who like the cooler water temperatures and the aqua fit patrons who like the warmer water temperatures. Staff does not recommend making changes to the water temperature setpoint at this time.

**From:** Steve Casey <Stephen.Casey@cityofls.net>  
**Sent:** Monday, August 22, 2022 9:09 AM  
**To:**  
**Cc:** Dana Thurber <Dana.Thurber@cityofls.net>  
**Subject:** patron comment

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

Name: Randy Pritchett

Message: On the east side of Pleasant Lea Park (Ball diamond side) there is a small walking bridge that leads into the wooded park entrance. Right after the edge of the bridge it has always been a muddy area after it rains. People have put siding down to walk on but it doesn't last long. I was wondering if it could be fixed since you are doing Park Renovations? I have pictures of what I am talking about if you need them. Thanks...

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Randy:

Thank you for the observation and comment. We will be making repairs to the bridge and the approaches to the bridge on both sides during the renovations over the next couple of months. In the meantime, I will take a look at the area and see if a temporary treatment can be applied. It may require some drainage improvements either short term or long term. Thanks for your comment and patronage of the park.

Regards  
Steve Casey

**Sent:** Thursday, September 1, 2022 4:49 PM  
**To:** LSPRregister <[LSPRregister.LSPRregister@cityofls.net](mailto: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: Tanner Stephens

Message: After going on a small national parks vacation, I remembered how much I enjoy the stamps program that the NPS service has. That is, collectable stamps at each of the parks. Of course, this could not work with any type of park that does not have constant staffing like the national parks do. However, we were discussing how this could work without the stamps getting damaged/stolen at a local level and came up with the idea of collectable rubbings! Some type of permanent metal emblem at each park on the signposts they already have that individuals can take their book and their own drawing implement (Nothing to be stolen!) and simply create a rubbing of the emblem! I'm not sure if this is logistically possible, but I did just want to share the idea, because we thought it was a very good one!

Have a great day!

Tanner

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**Subject:** Response to Suggestion

Tanner,

Thank you for the suggestion to create more engagement within the parks. It is creative and interesting. I will have staff look into the feasibility of your idea.

Sincerely,

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

**From:** Ryan Triebel <  
**Sent:** Friday, August 12, 2022 9:07 AM  
**To:** Park Board  
**Subject:** Summit Waves Residency Requirement

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

Hello, in light of all this nonsense at Summit waves, can we please make attendance available only to residents of Lee Summit? It's just going to continue to be a target and we're going to see more and more silliness like the event that happened recently. Somebody's looking for a payday, anybody would be uncomfortable with 500 unaccompanied minors showing up to an event. Don't let them turn this into something it isn't.

I learned yesterday (I may be wrong) that now the only water parks in KC without residency requirements are Oceans of Fun and Summit Waves. SW is a great local resource for our community.

Thanks!--  
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Ryan Triebel

**From:** Joe Snook  
**Sent:** Tuesday, August 16, 2022 9:06 AM  
**To:** Ryan Triebel <; Park Board  
**Subject:** RE: Summit Waves Residency Requirement

Mr. Triebel,

I apologize for my delayed response. We appreciate your comments and staff will be reviewing all of Summit Waves operations, practices, and procedures this off season. As a part of our review we will also research the residency requirements for other water parks. At this time I am only aware one facility that limits participation to residents.

Respectfully,

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

# 2022 SEPTEMBER

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
28	29	30	31	01	02	03
04	05	06 City Council Meeting - 6:00pm	07	08	09	10
11	12	13 City Council Meeting - 6:00pm	14	15	16	17
18	19	20 City Council Meeting - 6:00pm NRPA Conference	21 NRPA Conference	22 NRPA Conference	23	24 M80's at LPA
25	26	27	28 Park Board Meeting - Strother Conference Room - 6:00pm	29	30 Staff Retreat	01
02	03	04	05	06	07	08

# 2022 OCTOBER

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
25	26	27	28	29	30	01
02	03	04 City Council Meeting - 6:00pm	05	06	07 SOULROOT - LPA 7pm	08
09	10	11 Park Board/City Council Joint Meeting - 6:00pm	12	13	14	15
16	17	18 City Council Meeting - 6:00pm	19	20	21 Park Board Retreat	22
23	24	25	26 Park Board Meeting - Strother Conference Room - 6:00pm	27	28	29
30	31	01	02	03	04	05