

# **JULY, 2023**

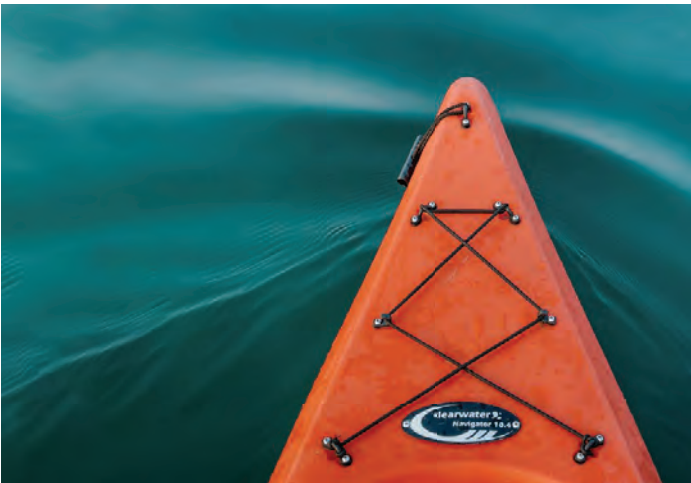
## ***Park Board Meeting Packet***



*913 children enrolled in 3 sessions of swim lessons*



*Over 24,000 enjoyed Legacy Blast on July 3rd*



*Kayaks were added to the watercraft offerings at J. Thomas Lovell Community Center*



*Credit card payments are now available for monthly memberships*



### **MISSION**

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



PARKS AND RECREATION BOARD MEETING			
City of Lee’s Summit, Missouri ♦ 220 SE Green Street ♦ Lee’s Summit, Missouri			
AGENDA			
DATE:	July 26, 2023	TIME:	6:00 PM
PLACE:	Strother Conference Room		
6:00 PM Meeting Call to Order @ Strother Conference Room		President, Lawrence Bivins	
SPECIAL GUESTS			
Employee of the 2 <sup>nd</sup> Quarter		Joe Snook	
CITIZEN COMMENTS			
PRESENTATIONS			
AGENDA ITEM			
APPROVAL OF MINUTES:			
• June 28, 2023 Park Board Minutes		Tede Price	1-3
TREASURER’S REPORT: read by Samantha Shepard, Treasurer (includes June 2023 Report)		Joe Snook/Devin Blazek	4-13
SALES/USE TAX REPORT: June 2023		Devin Blazek	14-15
BOARD APPROVAL ITEMS			
OLD BUSINESS			
Projects and Services Review		All Staff	16-31
• Capital Projects Plan:			
Pleasant Lea Park Update		Steve Casey	32-34
Land Dedication Ordinance/Park Impact Fees		Steve Casey	35
Lower Banner Park		Steve Thomas	36
Legacy Wayfinding Update		Steve Thomas	37-40
NEW BUSINESS			
Security Report		Brooke Chestnut	41-45
Fundraising Update		David Dean	46-47
Park Board Committee Assignments		President Bivins	
End of Activity Reports		Various Staff	48-65
PATRON COMMENT REVIEW		Joe Snook	66-75
MONTHLY CALENDARS		For Information Only	76-77
ROUNDTABLE		Park Board Members and Staff	N/A
OTHER ITEMS TO BE BROUGHT BEFORE THE BOARD		Joe Snook	N/A
MEETING ADJOURNMENT			
CLOSED SESSION:			
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.			
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.			
BOARD COMMITTEES			
Budget	Personnel	Youth Sports	Foundation Board
Samantha Shepard-Chair	Jim Huser-Chair	Lawrence Bivins	Tyler Morehead
Bernadette Basham	Mindy Aulenbach	Casey Crawford	Mindy Aulenbach
Wesley Fields	Jon Ellis		

# LEE'S SUMMIT PARKS AND RECREATION BOARD MEETING MINUTES

CITY OF LEE'S SUMMIT, MISSOURI

<b>DATE:</b>	June 28, 2023	<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>	<b>Other Guests:</b>
Lawrence Bivins, President				Joe Snook	
Samantha Shepard, Treasurer				Brooke Chestnut	Steve & Cathy Parker
Jim Huser, Vice President				Steve Casey	
Casey Crawford				Jodi Jordan	
Mindy Aulenbach				Tede Price	
Tyler Morehead				Devin Blazek	
Wesley Fields				David Dean	
Jon Ellis					
<b>PRESENTATIONS</b>					
<b>CITIZENS COMMENTS</b>		Mr. Parker stated he is concerned about the treatment of barn swallow nests and birds by Park Staff at Legacy Park.			No Board Action.
		<b>DISCUSSION (Findings/Conclusions)</b>			<b>RECOMMENDATIONS/ ACTIONS</b>
<b>AGENDA ITEM</b>					
<b>Approval of Minutes – May 24, 2023</b>		Supporting documentation (see pages 1-2). No questions or discussion.			Ms. Aulenbach made a motion to approve the meeting minutes from the Park Board meeting on May 24, 2023. Mr. Morehead seconded. The motion carried unanimously.
<b>June 12, 2023 Youth Sports Association Sub Committee</b>		Supporting documentation (see pages 3). No questions or discussion			Ms. Shepard made a motion to approve the meeting minutes from the June 12, 2023 Youth Sports Association Sub Committee. Mr. Fields seconded. The motion carried unanimously.
<b>Treasurer's Report – May 2023</b>		Supporting documentation (see pages 4-13). Treasurer Shepard read the treasurer's report from May 2023. No questions or discussion.			Mr. Fields made a motion to accept the treasurer's report for May 2023; Ms. Aulenbach seconded. Motion carried unanimously.
<b>Sales and Use Tax Report – May 2023</b>		Supporting documentation (see pages 14-15). Mr. Blazek stated sales tax and use tax are performing above budget; sales tax 5% over for FY23 budget for the month. Use Tax is performing 6% above YTD budget for the month.			No Board Action.
<b>BOARD APPROVAL ITEMS</b>					
<b>Playground Surface Replacement Program RFP</b>		Supporting documentation (see pages 16-25). Mr. Casey stated the bids in the packet include a staff estimate of \$20 sq foot, two bids came in under the estimate. The recommended company is located in Lee's Summit, SynLawn. They are a turn key company, with an extensive reference list including both Lee's Summit and Blue Springs School Districts. Mr. Ellis asked if their pricing is subject to change. Mr. Casey said it is, but is in line in with what would be anticipated with CPI costs. Mr. Bivins asked if the product is similar to turf that has already been installed in some of the playgrounds. Mr. Casey said yes, it is almost the exact same product. Mr. Ellis asked what the life of it is. Mr. Casey said 10+ years out of the playground surface.			Mr. Ellis made a motion to approve the Playground Surface Replacement Program RFP; Ms. Shepard seconded. Mr. Crawford abstained.
<b>Lee's Summit Football Association Agreement</b>		Supporting documentation (see pages 26-43). Ms. Chestnut said these changes have been discussed with the Football Association and are the same changes that were in the Soccer and Baseball Agreements.			Mr. Morehead made a motion to approve the Lee's Summit Football Association Agreement;

		Mr. Fields seconded. Motion carried unanimously.
<b>Lee's Summit Softball Association Agreement</b>	Supporting documentation (see pages 44-60). Ms. Chestnut said the changes are the same as Football.	Ms. Shepard made a motion to approve the Lee's Summit Softball Association Agreement; Mr. Huser seconded. Motion carried unanimously.
<b>Election of Officers</b>	Ms. Aulenbach thanked the current officers for serving. As presented in the May meeting, President Bivins, Vice President Huser and Treasurer Shepard to serve in the same role for FY24 beginning July 1, 2023.	Mr. Ellis made a motion to approve the slate of officers as presented; Mr. Morehead seconded. Motion carried unanimously.
<b>OLD BUSINESS</b>		
<b>Projects and Services Review –</b>	Supporting documentation (See page 61-68)	No Board Action.
<b>Capital Projects Plan</b>	<b>Pleasant Lea Park Update:</b> Supporting documentation (See pages 69-71) Mr. Casey stated work has been done on the bridge, some ADA improvements, and a nature play area.	No Board Action.
<b>Land Dedication Ordinance/Park Impact Fees</b>	Supporting documentation (See page 72) Mr. Casey said staff had a productive meeting with the city Legal Department and Development Services. Staff will have a follow up meeting with them in July and once completed will bring a recommendation to the board in a work session in August.	No Board Action.
<b>Lower Banner Park</b>	Supporting documentation (See page 73) Mr. Casey said staff will begin working on it with trail improvements and replacing playground equipment. Staff will begin working on that site in the next few weeks.	No Board Action.
<b>Legacy Wayfinding</b>	Supporting documentation (See pages 74-76). Mr. Casey stated staff is in the final details of the signage and coordination of the schedule with the masonry, Staff hopes to wrap up that project by late August.	No Board Action.
<b>NEW BUSINESS</b>		
<b>ADA Symposium</b>	Supporting documentation (See pages 77-81). Ms. Jordan stated she enjoyed attending the Symposium. She said it was unique the way it was set up for the different groups in attendance.	
<b>End of Activity Reports</b>	Supporting documentation (See pages 82-101). Mr. Huser asked for clarification in the indoor group fitness classes. Mr. Snook said they are the specialty, one off classes offered. Ms. Jordan stated they have been slow coming back from Co-vid. Staff is looking at ways to enhance these classes to make them more unique and different.	No Board Action.
<b>PATRON COMMENT REVIEW</b>		
	Supporting documentation (see pages 102-110) Ms. Shepard ask about the classes being overcrowded and not enough equipment. Ms. Jordan said additional weights have been ordered. And the instructors do have a max limit with all classes. There are over 100 classes a week being offered to community center members.	No Board Action.
<b>MONTHLY CALENDARS</b>		
Supporting documentation (see pages 111-112) Mr. Snook said Legacy Blast is coming up next Monday.		
<b>ROUNDTABLE</b>		
Mr. Huser asked for clarification on page 65 with the Active and Fit numbers. Mr. Snook said we are seeing an increase but this may be a typo. Staff will review the numbers. Mr. Huser asked if we are missing something that our membership numbers are not increasing like have been budgeted. Mr. Snook said staff is doing an analysis on the membership numbers and will have the information to share with the board soon.		
<b>OTHER ITEMS TO BE BROUGHT BEFORE THE BOARD</b>		

Mr. Snook said there has been comments on the field house location. Mr. Snook said there is still activity going on behind the scenes. He also stated Summit Waves has been significantly down with staff. Last Sunday, staff had to modify the hours of operation due to staffing levels. Mr. Snook said this is the first summer we have experienced the lack of lifeguards.

**MEETING ADJOURNMENT:**

The meeting adjourned at 7:10 pm. Mr. Huser moved into closed session at 7:10pm Ms. Shepard seconded it.

**CLOSED SESSION:** Board went into closed session at 7:15pm.

# Financial Outlook as of June 30, 2023



Fund	Fund Balance @ 6/30/23
Gamber Community Center	\$ 528,405
Lovell Community Center	\$ 1,040,688
Longview Community Center	\$ (906,595)
Harris Park Community Center	\$ 610,246
Parks and Recreation	\$ 5,298,674
Summit Waves	\$ 798,973
Cemetery	\$ 1,240,673
Construction	\$ 4,370,919
Park COP	\$ 6,031,677

Fund	MTD 6/30/23	Prior YTD Actual	Current YTD Actual	Approved FY23 Budget	Percentage of FY23 Budget
<b>Gamber Community Center</b>					
Revenue	\$ 40,131	\$ 389,715	\$ 476,009	\$ 399,782	119.07%
Expenses	\$ 40,079	\$ 390,770	\$ 473,297	\$ 435,847	108.59%
Income (Loss)	\$ 52	\$ (1,055)	\$ 2,712	\$ (36,065)	
<b>Lovell Community Center</b>					
Revenue	\$ 147,440	\$ 1,379,046	\$ 1,688,078	\$ 1,864,488	90.54%
Expenses	\$ 151,396	\$ 1,416,099	\$ 1,881,963	\$ 2,009,219	93.67%
Income (Loss)	\$ (3,956)	\$ (37,054)	\$ (193,885)	\$ (144,731)	
<b>Longview Community Center</b>					
Revenue	\$ 108,484	\$ 929,453	\$ 1,125,983	\$ 1,104,005	101.99%
Expenses	\$ 70,868	\$ 992,506	\$ 1,155,818	\$ 1,167,263	99.02%
Income (Loss)	\$ 37,615	\$ (63,053)	\$ (29,835)	\$ (63,258)	
<b>Harris Park Community Center</b>					
Revenue	\$ 272,379	\$ 1,412,522	\$ 1,466,824	\$ 1,783,843	82.23%
Expenses	\$ 153,296	\$ 1,280,426	\$ 1,361,531	\$ 1,680,202	81.03%
Income (Loss)	\$ 119,083	\$ 132,096	\$ 105,293	\$ 103,641	
<b>Parks and Recreation</b>					
Revenue	\$ 29,513	\$ 4,084,227	\$ 4,406,372	\$ 3,940,921	111.81%
Expenses	\$ 254,664	\$ 3,430,661	\$ 3,898,564	\$ 3,942,628	98.88%
Income (Loss)	\$ (225,151)	\$ 653,565	\$ 507,808	\$ (1,707)	
<b>Summit Waves</b>					
Revenue	\$ 369,026	\$ 1,164,980	\$ 1,160,194	\$ 1,021,077	113.62%
Expenses	\$ 157,435	\$ 912,686	\$ 935,886	\$ 1,001,947	93.41%
Income (Loss)	\$ 211,591	\$ 252,294	\$ 224,308	\$ 19,130	
<b>Cemetery</b>					
Revenue	\$ 8,200	\$ 75,783	\$ 107,654	\$ 179,796	59.88%
Expenses	\$ 6,712	\$ 139,860	\$ 146,385	\$ 170,526	85.84%
Income (Loss)	\$ 1,488	\$ (64,077)	\$ (38,731)	\$ 9,270	
<b>Construction</b>					
Revenue	\$ 250,000	\$ 4,200,000	\$ 3,200,678	\$ 3,000,000	106.69%
Expenses	\$ 9,620	\$ 425,000	\$ 886,256	\$ 1,750,000	50.64%
Income (Loss)	\$ 240,380	\$ 3,775,000	\$ 2,314,422	\$ 1,250,000	
<b>Park COP Debt</b>					
Revenue	\$ 479,846	\$ 5,670,764	\$ 5,933,134	\$ 5,104,090	116.24%
Expenses	\$ 264,583	\$ 4,375,000	\$ 3,175,000	\$ 3,175,000	100.00%
Income (Loss)	\$ 215,263	\$ 1,295,764	\$ 2,758,134	\$ 1,929,090	



**GAMBER COMMUNITY CENTER  
FUND 201  
Financial Report for the Month and Year Ending June 30, 2023 (Preliminary)**

	Previous Year-to-date June 2022	Month-to-Date June 2023	Year-to-Date June 2023	Year-to-Date Budget	Year-to-Date Variance		Approved FY23 Budget
<b>REVENUES</b>							
Activity & Membership Fees	125,088	14,986	153,562	116,257	37,305	<sup>2</sup>	116,257
User Charges	576	-	970	-	970		420
Rentals	98,953	10,568	137,960	96,605	41,355	<sup>3</sup>	96,605
Interest	(11,938)	-	5,744	8,000	(2,256)		8,000
Other Revenue	1,745	(7)	2,664	3,500	(836)		2,700
Miscellaneous	291	-	108	-	108		800
Transfers In from Park COP	175,000	14,583	175,000	175,000	0		175,000
<b>TOTAL REVENUES</b>	<b>389,715</b>	<b>40,131</b>	<b>476,009</b>	<b>399,362</b>	<b>76,647</b>		<b>399,782</b>
<b>EXPENDITURES</b>							
Personnel Services	224,646	17,062	254,369	249,672	4,697		249,662
Other Supplies, Services and Charges	73,350	5,224	87,031	71,495	15,536	<sup>4</sup>	71,496
Repairs and Maintenance	24,428	12,657	46,337	29,927	16,410	<sup>5</sup>	29,927
Utilities	51,756	3,501	50,476	48,810	1,666		48,806
Capital Outlay	-	-	15,467	16,339	(872)		16,339
Interdepartment Charges	16,590	1,635	19,617.00	19,617	0		19,617
<b>TOTAL EXPENDITURES</b>	<b>390,770</b>	<b>40,079</b>	<b>473,297</b>	<b>435,860</b>	<b>37,437</b>		<b>435,847</b>
<b>NET GAIN / (LOSS)</b>	<b>(1,055)</b>	<b>52</b>	<b>2,712</b>	<b>(36,498)</b>	<b>39,209</b>		<b>(36,065)</b>

**BEGINNING FUND BALANCE**

**525,693** <sup>1</sup>

**ENDING FUND BALANCE (Preliminary)**

**528,405**

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

<sup>2</sup> Favorable variance in Activities (\$21,250) and Memberships (\$16,000).

<sup>3</sup> Facility rentals are higher than anticipated.

<sup>4</sup> Increase in Spectrum, fire suppression inspection was earlier than budgeted and higher participation in A to Z classes increase contractor fees.

<sup>5</sup> Unbudgeted HVAC repairs.

**LOVELL COMMUNITY CENTER  
FUND 202  
Financial Report for the Month and Year Ending June 30, 2023 (Preliminary)**

	Previous Year-to-date June 2022	Month-to-Date June 2023	Year-to-Date June 2023	Year-to-Date Budget	Year-to-Date Variance		Approved FY23 Budget
<b>REVENUES</b>							
Activity & Membership Fees	1,316,014	141,470	1,529,694	1,701,614	(171,920)	<sup>2</sup>	1,701,614
User Charges	3,335	294	3,437	2,131	1,305		2,132
Rentals	68,014	5,675	76,916	60,277	16,639	<sup>3</sup>	60,277
Interest	(28,040)	-	10,208	29,000	(18,792)	<sup>4</sup>	29,000
Other Revenue	2,732	30	4,633	1,889	2,744		1,889
Contributions	11,250	-	7,500	15,000	(7,500)		15,000
Miscellaneous	2,222	(29)	2,171	1,058	1,113		1,058
Transfers In	3,519	-	53,519	53,519	-		53,518
<b>TOTAL REVENUES</b>	<b>1,379,046</b>	<b>147,440</b>	<b>1,688,078</b>	<b>1,864,488</b>	<b>(176,410)</b>		<b>1,864,488</b>
<b>EXPENDITURES</b>							
Personnel Services	902,281	79,593	1,130,633	1,307,967	(177,334)	<sup>5</sup>	1,307,967
Other Supplies, Services and Charges	160,476	52,997	233,166	205,043	28,123	<sup>6</sup>	205,042
Repairs and Maintenance	98,762	3,313	137,641	108,887	28,754	<sup>7</sup>	108,887
Utilities	174,621	11,038	185,524	192,344	(6,820)		192,344
Capital Outlay	34,598	-	141,553	141,553	-		141,533
Interdepartment Charges	45,361	4,454	53,446	53,446	(0)		53,446
<b>TOTAL EXPENDITURES</b>	<b>1,416,099</b>	<b>151,396</b>	<b>1,881,963</b>	<b>2,009,240</b>	<b>(127,277)</b>		<b>2,009,219</b>
<b>NET GAIN / (LOSS)</b>	<b>(37,054)</b>	<b>(3,956)</b>	<b>(193,885)</b>	<b>(144,751)</b>	<b>(49,133)</b>		<b>(144,731)</b>

<b>BEGINNING FUND BALANCE</b>	<u>1,234,573</u> <sup>1</sup>
<b>ENDING FUND BALANCE (Preliminary)</b>	<u><u>1,040,688</u></u>

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

<sup>2</sup> An unfavorable variance in Memberships (\$198,027) and favorable variance in Activities (\$9,500) and Gate Receipts (\$16,608).

<sup>3</sup> More Birthday Parties have been booked than anticipated.

<sup>4</sup> Unfavorable variance in Interest on Investments (\$12,329) and Mark to Market (\$6,463).

<sup>5</sup> A favorable variance in Part-Time (\$119,602), Health/Dental, FICA and Medicare.

<sup>6</sup> There is a favorable variance in Professional Fees, Chemical Supplies, Concession and Recreational Supplies.

<sup>7</sup> An unbudgeted repair to the elevator (\$35,115).



**LONGVIEW COMMUNITY CENTER  
FUND 205  
Financial Report for the Month and Year Ending June 30, 2023 (Preliminary)**

	Previous Year-to-date June 2022	Month-to-Date June 2023	Year-to-Date June 2023	Year-to-Date Budget	Year-to-Date Variance		Approved FY23 Budget
<b>REVENUES</b>							
Activity & Membership Fees	774,890	98,552	951,035	916,159	34,876	<sup>2</sup>	916,159
User Charges	1,948	233	2,813	2,180	633		2,180
Rentals	152,505	9,751	169,936	184,439	(14,503)	<sup>3</sup>	184,439
Miscellaneous	110	(52)	2,200	1,227	973		1,227
<b>TOTAL REVENUES</b>	<b>929,453</b>	<b>108,484</b>	<b>1,125,983</b>	<b>1,104,005</b>	<b>21,978</b>		<b>1,104,005</b>
<b>EXPENDITURES</b>							
Personnel Services	659,228	49,412	759,785	785,397	(25,612)	<sup>4</sup>	785,398
Other Supplies, Services and Charges	75,603	6,090	90,077	98,606	(8,529)		109,525
Repairs and Maintenance	37,364	598	59,209	56,230	2,979		56,230
Utilities	166,545	10,889	186,654	169,555	17,099	<sup>5</sup>	169,555
Interest Expense	14,349	-	13,548	10,922	2,626		10,922
Interdepartment Charges	39,417	3,879	46,545	46,545	(0)		46,545
<b>TOTAL EXPENDITURES</b>	<b>992,506</b>	<b>70,868</b>	<b>1,155,818</b>	<b>1,167,255</b>	<b>(11,437)</b>		<b>1,178,175</b>
<b>NET GAIN / (LOSS)</b>	<b>(63,053)</b>	<b>37,615</b>	<b>(29,835)</b>	<b>(63,250)</b>	<b>33,416</b>		<b>(74,170)</b>

<b>BEGINNING FUND BALANCE</b>	<u>(876,760)</u> <sup>1</sup>
<b>ENDING FUND BALANCE (Preliminary)</b>	<u><u>(906,595)</u></u>

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

<sup>2</sup> A favorable variance in Gate Receipts.

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

<sup>4</sup> A favorable variance in Full-Time(\$20,154) and Part-Time Salaries(\$16,131).

<sup>5</sup> Unfavorable variance on Natural Gas (\$30,123) and Water/Sewer (\$4,317) and a favorable variance on Electricity (\$17,341).

**HARRIS PARK COMMUNITY CENTER  
FUND 530  
Financial Report for the Month and Year Ending June 30, 2023 (Preliminary)**

	Previous Year-to-date June 2022	Month-to-Date June 2023	Year-to-Date June 2023	Year-to-Date Budget	Year-to-Date Variance		Approved FY23 Budget
<b>REVENUES</b>							
Activity & Membership Fees	929,593	218,594	983,544	1,286,642	(303,098)	<sup>2</sup>	1,286,642
User Charges	82,319	1,745	73,385	90,492	(17,107)	<sup>3</sup>	90,492
Rentals	163,628	17,565	179,013	190,494	(11,481)	<sup>4</sup>	190,577
Interest	(9,414)	-	2,868	-	2,868		-
Other Revenue	2,203	116	3,895	4,149	(254)		4,149
Contributions	241,891	33,376	210,180	196,300	13,880	<sup>5</sup>	196,300
Miscellaneous	2,302	983	13,940	15,683	(1,743)		15,683
<b>TOTAL REVENUES</b>	<b>1,412,522</b>	<b>272,379</b>	<b>1,466,824</b>	<b>1,783,760</b>	<b>(316,936)</b>		<b>1,783,843</b>
<b>EXPENDITURES</b>							
Personnel Services	686,006	87,692	719,368	893,325	(173,956)	<sup>6</sup>	893,325
Other Supplies, Services and Charges	418,562	58,359	442,521	577,036	(134,514)	<sup>7</sup>	577,036
Repairs and Maintenance	63,334	668	32,925	44,513	(11,588)	<sup>8</sup>	44,513
Utilities	90,158	4,738	106,744	94,491	12,253	<sup>9</sup>	94,491
Capital Outlay	-	-	36,222	25,394	10,828	<sup>10</sup>	25,394
Depreciation	18,905	-	15,950	19,854	(3,904)		19,854
Transfers Out	3,519	-	3,519	3,519	-		3,519
Interdepartment Charges	18,847	1,839.17	20,230.83	22,070	(1,839)		22,070
<b>TOTAL EXPENDITURES</b>	<b>1,280,426</b>	<b>153,296</b>	<b>1,361,531</b>	<b>1,660,348</b>	<b>(298,817)</b>		<b>1,680,202</b>
<b>NET GAIN / (LOSS)</b>	<b>132,096</b>	<b>119,083</b>	<b>105,293</b>	<b>123,412</b>	<b>(18,119)</b>		<b>103,641</b>

**BEGINNING FUND BALANCE**

**504,953** <sup>1</sup>

**ENDING FUND BALANCE (Preliminary)**

**610,246**

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

<sup>2</sup> An unfavorable variance in Camp Summit (\$142,961), Athletics (\$23,094), Summit Ice (\$14,543) and Legacy Park Amphitheater (\$115,155).

<sup>3</sup> Unfavorable variance at Legacy Park Amphitheater.

<sup>4</sup> Unfavorable variance in Rentals at Summit Ice (\$9,314), Athletics (\$13,667) and a favorable variance at HPCC (\$11,234).

<sup>5</sup> The reported YTD revenue is dependent on the timing of monthly sponsorship payments.

<sup>6</sup> Favorable variance on Part-Time Camp Summit (\$124,852), HPCC (\$4,200), Athletics (\$4,600), Instructional (\$6,784) and LPA (\$3,995) and an unfavorable variance at Summit Ice (\$10,219). Also, additional savings in Health Insurance, FICA and Medicare.

<sup>7</sup> Professional Fees, Trip & Tours, Recreational Supplies and Uniforms have a favorable variable.

<sup>8</sup> Not as many repairs have been needed at HPCC.

<sup>9</sup> An unfavorable variance in Natural Gas (\$4,065), Electricity (\$1,466) and Water/Sewer (\$6,722).

<sup>10</sup> The concrete and fence repairs at Summit Ice was higher than budgeted for.

**PARKS & RECREATION  
FUND 200  
Financial Report for the Month and Year Ending June 30, 2023 (Preliminary)**

	Previous Year-to-date June 2022	Month-to-Date June 2023	Year-to-Date June 2023	Year-to-Date Budget	Year-to-Date Variance		Approved FY23 Budget
<b>REVENUES</b>							
Taxes	3,957,791	-	4,140,744	3,737,790	402,954	<sup>2</sup>	3,737,790
Fines & Forfeitures	20,352	1,573	19,862	17,365	2,497		17,365
Interest	(135,165)	-	62,509	15,200	47,309	<sup>3</sup>	15,200
Other Revenue	19,826	360	9,108	1,829	7,280		1,829
Contributions	88,010	16,927	68,487	76,190	(7,703)		76,190
Miscellaneous	111,079	8,863	84,175	71,060	13,115	<sup>4</sup>	71,060
Transfers In	22,333	1,790.58	21,487.00	22,337	(850)		21,487
<b>TOTAL REVENUES</b>	<b>4,084,227</b>	<b>29,513</b>	<b>4,406,372</b>	<b>3,941,771</b>	<b>464,601</b>		<b>3,940,921</b>
<b>EXPENDITURES</b>							
Personnel Services	1,907,737	126,627	1,917,560	2,076,454	(158,894)	<sup>5</sup>	2,076,453
Other Supplies, Services and Charges	883,875	85,512	1,153,025	1,086,037	66,989	<sup>6</sup>	1,086,035
Repairs and Maintenance	329,025	19,196	432,376	335,937	96,440	<sup>7</sup>	335,937
Utilities	140,610	17,971	129,593	163,306	(33,713)	<sup>8</sup>	163,306
Fuel & Lubricants	48,508	333	42,841	40,469	2,372		40,469
Capital Outlay	105,320	-	162,872	180,131	(17,258)	<sup>9</sup>	180,131
Interdepartment Charges	170,946	18,089	217,062	217,062	(0)		217,063
Reimbursement - Interfund	(155,359)	(13,064)	(156,766.00)	(156,766)	(0)		(156,766)
<b>TOTAL EXPENDITURES</b>	<b>3,430,661</b>	<b>254,664</b>	<b>3,898,564</b>	<b>3,942,629</b>	<b>(44,065)</b>		<b>3,942,628</b>
<b>NET GAIN / (LOSS)</b>	<b>653,565</b>	<b>(225,151)</b>	<b>507,808</b>	<b>(858)</b>	<b>508,666</b>		<b>(1,707)</b>

**BEGINNING FUND BALANCE**

**4,790,866** <sup>1</sup>

**ENDING FUND BALANCE (Preliminary)**

**5,298,674**

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

<sup>2</sup> A favorable variance in Jackson County Property Tax (\$353,051), Cass County Property Tax (\$4,726), Jackson County RR Tax (\$7,670) and Replacement Tax (\$51,158).

<sup>3</sup> A favorable variance on Mark to Market Adjustments (\$38,945) and Interest on Investment (\$8,364).

<sup>4</sup> More shelter rentals than anticipated and the sale of two trailers.

<sup>5</sup> The Administrative Services Coordinator and a Park Specialist positions are currently vacant. In March unbudgeted position added for a Full-Time Marketing and Communication Specialist.

<sup>6</sup> Favorable variance on Professional Fees and Printing.

<sup>7</sup> Unbudgeted upgrades to RecTrac, Agents of Discovery and POS Portal (credit card terminals) . In addition, unbudgeted repair to LVCC elevator that Fund 200 paid for.

<sup>8</sup> Favorable variance in Water/Sewer (\$27,263) and Electricity (\$7,608).

<sup>9</sup> Arborwalk Bridge replacement are not complete at this time.

**SUMMIT WAVES  
FUND 203  
Financial Report for the Month and Year Ending June 30, 2023 (Preliminary)**

	Previous Year-to-date June 2022	Month-to-Date June 2023	Year-to-Date June 2023	Year-to-Date Budget	Year-to-Date Variance		Approved FY23 Budget
<b>REVENUES</b>							
Activity Fees	946,789	296,599	943,799	798,108	145,691	<sup>2</sup>	798,108
User Charges	181,005	63,414	171,623	158,177	13,446	<sup>3</sup>	158,177
Rentals	44,945	8,954	37,008	55,752	(18,744)	<sup>4</sup>	55,752
Interest	(8,618)	-	4,122	4,400	(278)		4,400
Miscellaneous	859	59	3,642	4,640	(998)		4,640
<b>TOTAL REVENUES</b>	<b>1,164,980</b>	<b>369,026</b>	<b>1,160,194</b>	<b>1,021,077</b>	<b>139,117</b>		<b>1,021,077</b>
<b>EXPENDITURES</b>							
Personnel Services	507,905	97,089	489,000	559,243	(70,243)	<sup>5</sup>	559,243
Other Supplies, Services and Charges	192,039	33,089	195,023	179,409	15,614	<sup>6</sup>	179,409
Repairs and Maintenance	86,353	6,293	49,986	41,051	8,936		41,051
Utilities	101,081	20,964	98,229	100,430	(2,201)		100,430
Interdepartment Charges	19,322	-	21,034	22,589	(1,555)		22,589
Capital Outlay	-	-	76,629	93,240	(16,611)	<sup>7</sup>	93,240
Transfers Out (To 200)	5,985	-	5,985	5,985	-		5,985
<b>TOTAL EXPENDITURES</b>	<b>912,686</b>	<b>157,435</b>	<b>935,886</b>	<b>1,001,946</b>	<b>(66,060)</b>		<b>1,001,947</b>
<b>NET GAIN / (LOSS)</b>	<b>252,294</b>	<b>211,591</b>	<b>224,308</b>	<b>19,130</b>	<b>205,177</b>		<b>19,130</b>

**BEGINNING FUND BALANCE**

574,665 <sup>1</sup>

**ENDING FUND BALANCE (Preliminary)**

798,973

<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 (\$119,419) and Memberships (\$26,227).

<sup>3</sup> Favorable variance in Concession sales (\$16,238).

<sup>4</sup> Budget included after-hours rentals and those were removed for the 2023 season.

<sup>5</sup> Favorable variance on Part-Time (\$128,194) and a vacant Full-Time Aquatic Supervisor until March (\$12,374).

<sup>6</sup> Unfavorable variance on Professional Fees, Employee Training, Chemical Supplies, Misc Equipment, Concession Supplies and FFE.

<sup>7</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 June 30, 2023 (Preliminary)**

	Previous Year-to-date June 2022	Month-to-Date June 2023	Year-to-Date June 2023	Year-to-Date Budget	Year-to-Date Variance		Approved FY23 Budget
<b>REVENUES</b>							
Services	72,523	5,950	77,227	115,795	(38,568)	<sup>2</sup>	115,796
Sale of Property	32,038	2,250	17,750	36,000	(18,250)	<sup>3</sup>	36,000
Interest	(28,778)	-	12,677	28,000	(15,323)	<sup>4</sup>	28,000
<b>TOTAL REVENUES</b>	<b>75,783</b>	<b>8,200</b>	<b>107,654</b>	<b>179,795</b>	<b>(72,141)</b>		<b>179,796</b>
<b>EXPENDITURES</b>							
Personnel Services	46,782	2,854	48,956	51,108	(2,151)		51,383
Other Supplies, Services and Charges	47,384	3,599	62,160	75,138	(12,978)	<sup>5</sup>	75,138
Repairs and Maintenance	13,348	73	4,885	9,664	(4,779)		9,664
Utilities	2,741	186	2,778	4,372	(1,594)		4,372
Fuel & Lubricants	732	-	595	717	(122)		717
Interdepartment Charges	12,525	-	10,660	13,750	(3,090)		13,750
Transfers Out (To 026)	16,348	-	16,352	16,352	(0)		15,502
<b>TOTAL EXPENDITURES</b>	<b>139,860</b>	<b>6,712</b>	<b>146,385</b>	<b>171,101</b>	<b>(24,716)</b>		<b>170,526</b>
<b>NET GAIN / (LOSS)</b>	<b>(64,077)</b>	<b>1,488</b>	<b>(38,731)</b>	<b>8,694</b>	<b>(47,425)</b>		<b>9,270</b>

**BEGINNING FUND BALANCE**

**1,279,404** <sup>1</sup>

**ENDING FUND BALANCE (Preliminary)**

**1,240,673**

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

<sup>2</sup> Unfavorable variance in Grave Openings (\$3,550), Monument Footings(\$4,955) and Monument Sales (\$30,126).

<sup>3</sup> Not as many Columbarium Niches have been sold as budgeted.

<sup>4</sup> Unfavorable variance on Interest on Investments (\$14,187) and Mark to Market (\$1,136).

<sup>5</sup> Savings in Professional fees and Other Construction Materials in conjunction with Footnote #2.

**CONSTRUCTION FUND  
FUND 327  
Financial Report for the Month and Year Ending June 30, 2023 (Preliminary)**

	Month-to-Date June 2023	Year-to-Date June 2023	Year-to-Date Budget	Year-to-Date Variance		Approved FY23 Budget
<b>REVENUES</b>						
Interest	-	(44,073)	16,178	(60,251)	<sup>2</sup>	-
Contributions	-	244,751	250,000	(5,249)		-
Transfers from Fund 410	250,000	3,000,000	3,000,000	-		3,000,000
<b>TOTAL REVENUES</b>	<b>250,000</b>	<b>3,200,678</b>	<b>3,266,178</b>	<b>(65,500)</b>		<b>3,000,000</b>
<b>EXPENDITURES</b>						
Maintenance & Repair	-	1,045	-	1,045		
Capital Outlay	8,998	9,998	-	9,998		
Additions to Const in Progress	623	875,214	2,276,511	(1,401,297)	<sup>3</sup>	<b>1,750,000</b>
<b>TOTAL EXPENDITURES</b>	<b>9,620</b>	<b>886,256</b>	<b>2,276,511</b>	<b>(1,390,255)</b>		<b>1,750,000</b>
<b>NET GAIN / (LOSS)</b>	<b>240,380</b>	<b>2,314,422</b>	<b>989,667</b>	<b>1,324,755</b>		<b>1,250,000</b>

<b>BEGINNING FUND BALANCE</b>	<u><b>2,056,497</b></u> <sup>1</sup>
<b>ENDING FUND BALANCE (Preliminary)</b>	<u><u><b>4,370,919</b></u></u>

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

<sup>2</sup> A favorable variance in Mark to Market (\$27,080) and Interest on Investments (\$14,558).

**PARKS COP DEBT  
FUND 410  
Financial Report for the Month and Year Ending June 30, 2023 (Preliminary)**

	Month-to-Date June 2023	Year-to-Date June 2023	Year-to-Date Budget	Year-to-Date Variance		Approved FY23 Budget
<b>REVENUES</b>						
Taxes	433,797	5,117,474	4,371,843	745,631	<sup>2</sup>	4,371,843
EATS	(14,314)	(139,478)	(147,469)	7,991	<sup>2</sup>	(147,469)
Use Tax	60,363	912,573	873,215	39,358	<sup>2</sup>	873,216
Interest	-	42,564	6,500	36,064		6,500
<b>TOTAL REVENUES</b>	<b>479,846</b>	<b>5,933,134</b>	<b>5,104,089</b>	<b>829,044</b>		<b>5,104,090</b>
<b>EXPENDITURES</b>						
Transfers Out-Gamber Center	14,583.33	175,000.00	175,000.00	-		175,000
Transfers Out-Construction Fund	250,000	3,000,000	3,000,000	-		3,000,000
<b>TOTAL EXPENDITURES</b>	<b>264,583</b>	<b>3,175,000</b>	<b>3,175,000</b>	<b>-</b>		<b>3,175,000</b>
<b>NET GAIN / (LOSS)</b>	<b>215,263</b>	<b>2,758,134</b>	<b>1,929,089</b>	<b>829,044</b>		<b>1,929,090</b>

<b>BEGINNING FUND BALANCE</b>	<b>3,273,544</b> <sup>1</sup>
<b>ENDING FUND BALANCE (Preliminary)</b>	<b>6,031,677</b>

<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.

<sup>3</sup> Favorable variance in Interest on Investments (\$17,417) and Mark to Market (\$18,901).



# MEMORANDUM



---

**Date:** July 26, 2023

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

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

**Re:** Sales and Use Tax Update – June 2023

---

Sales tax proceeds received in June totaled \$433,796.63, which is 19% 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 \$5,117,474.48, which is \$189,491.89 over the amount received through June 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 June totaled \$60,362.82, which is 17.1% under the monthly projection. Due to the unpredictable cutoff of processing remittance at the State of Missouri, the annual revenue budget has been spread evenly throughout FY2023. The year-to-date use tax totals \$912,575.91, which is \$31,850.61 over the amount received through June 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>81,761,680</b>	<b>1,575,128</b>
<b>FY 2023</b>			
YTD Balance Forward - Sales Tax	4,007,523	4,683,678	676,155
YTD Balance Forward - EATs	(135,180)	(126,136)	9,044
Sales Tax Receipts - June 2023	364,320	433,796	69,476
EATs - June 2023	(12,289)	(14,313)	(2,024)
<b>YTD Balance - Sales Tax</b>	<b>4,371,843</b>	<b>5,117,474</b>	<b>745,631</b>
<b>YTD Balance - EATs</b>	<b>(147,469)</b>	<b>(140,449)</b>	<b>7,020</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>20,693,472</b>	<b>22,658,238</b>	<b>1,964,766</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	800,448	852,210	51,762
Use Tax - June 2022	72,768	60,363	(12,405)
<b>YTD Balance - Use Tax</b>	<b>873,216</b>	<b>912,573</b>	<b>39,357</b>
<b>LIFE-TO-DATE DATA BY USE TAX</b>			
<b>Cumulative Net Proceeds-December 2020 through Current Month</b>	<b><sup>15</sup>1,198,216</b>	<b>2,168,820</b>	<b>970,604</b>

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

**DATE:** June 28, 2023

**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  
Jodi Jordan, Superintendent of Recreation Services



**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	15,142	1,197	Completed	Under Budget	Feb-23
	16,339	15,142	1,197			
<b>Lovell Community Center Fund (202)</b>						
Pool boiler (3) replacement	124,386	141,553	(17,167)	Completed	Over Budget	Oct-22
	124,386	141,553	(17,167)			
<b>Longview Community Center Fund (205)</b>						
	-	-	-			
<b>Harris Park Community Center Fund (530)</b>						
Summit Ice concrete pad	10,500	21,841	(11,341)	Completed	Over Budget	Oct-22
Classroom carpet replacement	8,394	7,223	1,171	Completed	Under Budget	Nov-22
Gymnasium divider curtain replacment	6,500	5,800	700	Completed	Under Budget	Oct-22
	25,394	34,864	(9,470)			
<b>Parks and Recreation Fund (200)</b>						
<b>Administration</b>						
Asset Management System	9,800	9,800	-	Completed	On Budget	Jun-23
HR Software	18,500		18,500	Completed	On Budget	Apr-23
<b>Operations</b>						
Deer Valley Park Shelter <sup>4</sup>	30,000	26,993	3,007	Completed	On Budget	Feb-23
Asphalt (FY22) <sup>4</sup>	185,000	133,461	51,539	Completed	On Budget	Oct-22
Asphalt (FY23)	170,000	153,830	16,170	Completed	Under Budget	Jun-23
Trailer Replacement	9,450	9,450	-	Completed	On Budget	Dec-22
LMS Cameras	13,924	13,924	-	Completed	On Budget	Dec-22
Disc Golf	8,500	9,249	(749)	Completed	Over Budget	Oct-22
Howard Station Fountain	25,000		25,000	Completed	On Budget	Apr-23
Arborwalk Bridge	20,000		20,000	Behind Schedule	On Budget	Aug-23
	-	-	-			
<b>Legacy Park</b>						
Cupolas	50,000	33,752	16,248	Completed	Under Budget	Jun-23
Concrete Repair	15,103	11,017	4,086	Completed	On Budget	May-23
Wayfinding Signage <sup>4</sup>	100,000	-	100,000	Behind Schedule	On Budget	Oct-23
Asphalt (FY22) <sup>4</sup>	125,000	124,410	590	Completed	On Budget	Oct-22
Asphalt (FY23)	150,000	152,969	(2,969)	Completed	Over Budget	Jun-23
	930,277	525,886	254,391			
<b>Summit Waves Fund (203)</b>						
Concrete Step Repair	10,874	11,011	(137)	Completed	Over Budget	Oct-22
Camera/DVR Install	17,847	17,878	(31)	Completed	Over Budget	Jul-22
Cabana Upgrade	28,645	10,321	18,324	Completed	Under Budget	Mar-22
Additional Shade Installation <sup>4</sup>	41,920	37,038	4,882	Completed	Under Budget	Oct-22
	99,286	76,248	23,038			
<b>Cemetery Fund (204)</b>						
	-	-	-			
	-	-	-			
<b>Capital Projects Fund (327)</b>						
Eagle Creek/Park West Development	200,000	21,400	178,600	On Schedule	On Budget	Jun-23
Pickle Ball Research/Osage Trails Courts	200,000	79,087	120,913	Completed	Under Budget	Nov-22
Fieldhouse Planning	1,000,000		1,000,000	On Schedule	On Budget	Jun-23
Lower Banner Park	200,000		200,000	On Schedule	On Budget	Jun-23
Williams Grant Park	150,000		150,000	On Schedule	On Budget	Jun-23
Velie Park Renovations <sup>4</sup>	490,287	470,612	19,675	Completed	Under Budget	Oct-22
Pleasant Lea Park Improvements <sup>4</sup>	670,000	597,081	72,919	Behind Schedule	On Budget	Aug-23
	2,910,287	1,168,180	1,742,107			
<b>TOTAL</b>	<b>4,105,969</b>	<b>1,961,874</b>	<b>1,994,095</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.

		Target Goals - This Year (participants) 2022-2023	Results to Date (for programs/events starting July 2022)
Run Time			
<b>Fund 201 - Gamber Community Center</b>			
<b>Memberships</b>			
<b><u>Resident Total</u></b>	July 22 - June 23		
Active Flex	July 22 - June 23	93	62
Annual	July 22 - June 23	39	56
<b><u>Non-Resident Total</u></b>	July 22 - June 23		
Active Flex	July 22 - June 23	5	4
Annual	July 22 - June 23	3	4
<b><u>Single Visit</u></b>	July 22 - June 23		
Discount	July 22 - June 23	76	140
Regular	July 22 - June 23	17	25
<b>(All Inclusive Membership - GCC)</b>			
<b><u>Resident</u></b>	July 22 - June 23		
Annual	July 22 - June 23	39	75
Flex	July 22 - June 23	60	64
<b><u>Non-Resident</u></b>	July 22 - June 23		
Annual	July 22 - June 23	2	7
Flex	July 22 - June 23	5	9
<b>(Insurance Based Memberships)</b>			
Silver Sneakers Total	July 22 - June 23		8,091
Renew Active	July 22 - June 23		6,241
<b>Facility Rentals</b>			
Event Packages	July 22 - June 23	3 Packages	3
Gamber Package	July 22 - June 23	29 Packages	28
Ballroom All	July 22 - June 23	195 hrs Booked	163
Ballroom A	July 22 - June 23	600 hrs Booked	427
Ballroom B	July 22 - June 23	125 hrs Booked	278
Classroom	July 22 - June 23	215 hrs Booked	486
Aerobics Room	July 22 - June 23	60 hrs Booked	30
<b>Programming</b>			
<b>GCC Paid Group Fitness</b>	July 22 - June 23		
Bingo	July 22 - June 23	1065	1065
Line Dance	July 22 - June 23	765	856
Art Classes	July 22 - June 23	60	166
Ballroom, Swing, Latin Dance	July 22 - June 23	60	62
Youth Tech	July 22 - June 23	15	28
<b>Special Event Programming</b>			
Mistletoe Madness	July 22 - June 23	30 Booths	34
Thanksgiving Day Luncheon	July 22 - June 23	100 participants	100
Holiday Luncheon	July 22 - June 23	100 participants	64
Father Daughter Dance	July 22 - June 23	125/night = 500	656
<b>Fund 202 - J. Thomas Lovell Jr. Community Center at Legacy Park</b>			
<b>Memberships</b>			
<b><u>Resident</u></b>			
Annual	July 22 - June 23	1,074	1,140
Flex	July 22 - June 23	3,393	2,079

		Target Goals - This Year (participants) 2022-2023	Results to Date (for programs/events starting July 2022)
	Run Time		
<u>Non-Resident</u>			
Annual	July 22 - June 23	153	413
Flex	July 22 - June 23	725	607
<u>Single Visit - Resident</u>	July 22 - June 23	21,003	19,400
<u>Single Visit -- Non-Resident</u>	July 22 - June 23	6,998	9,694
<u>Silversneakers</u>	July 22 - June 23	16,405	21,682
<u>Prime</u>	July 22 - June 23	139	255
<u>Renew Active</u>	July 22 - June 23	2,914	25,653
<u>Active and Fit</u>	July 22 - June 23	0	262
<u>Silver and Fit</u>	July 22 - June 23	101	499
<u>90 Day Memberships</u>			
Resident	July 22 - June 23	12	24
Nonresident	July 22 - June 23	3	12
<b>Facility Rentals</b>			
<u>Birthday Party Packages</u>			
Resident			
Package A	July 22 - June 23	172	344
Package B	July 22 - June 23	31	77
Non-Resident			
Package A	July 22 - June 23	74	267
Package B	July 22 - June 23	7	26
<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	4
Non-Resident	July 22 - June 23	1	0
Lock-ins	July 22 - June 23	1	1
Pool	July 22 - June 23	2	3
<u>Paid Park Amenities</u>			
Resident			
Canoe	July 22 - June 23	280	191
Paddleboard	July 22 - June 23	1,049	686
Kayak	July 22 - June 23		94
Non-Resident			
Canoe	July 22 - June 23	151	119
Paddleboard	July 22 - June 23	439	396
Kayak	July 22 - June 23		33
<u>Free Park Amenities</u>	July 22 - June 23		
Bikes	July 22 - June 23	750	662
<u>Child Care</u>			
Drop In	July 22 - June 23	294	263
Pass Card - Member	July 22 - June 23	33	51
Pass Card - Non-member	July 22 - June 23	0	1
Water and Land Aerobic Programming	July 22 - June 23	30,000	34,009
<b>Provide Miscellaneous Fitness</b>			
Personal Training	July 22 - June 23	418	611
LCC Paid Group Fitness Classes	July 22 - June 23	115	0
LCC Paid Group Fitness Programs	July 22 - June 23	44	22
LPA Paid Group Fitness Events	July 22 - June 23	180	148
Massage Therapy	July 22 - June 23	113	166
RevUP	July 22 - June 23	54	41

		Target Goals - This Year (participants) 2022-2023	Results to Date (for programs/events starting July 2022)
	Run Time		
RevUP Reload	July 22 - June 23	104	125
Swim Lessons			
Swim Lessons	July 22 - June 23	332	428
Private Swim Lessons	July 22 - June 23	81	

### **Fund 530 - Harris Park Community Center**

Camp Summit			
Camp Summit Enrollment	Summer 2022	750 Enrolled	500 enrolled
Camp Summit Enrollment	Summer 2023	750 Enrolled	601 enrolled
Weekly Attendance	Summer 2022	440 Avg/Week	323 avg/week
Weekly Attendance	Summer 2023	440 Avg/Week	357 avg/week

Offer School Break Camps			
School Break Camp Enrollment	Sept 1 - April 20	100	84
School Break Days	Nov 1 - April 14	Avg of 30/Day	Average of 20/Day for 22-23

Recreation Center Operations			
Gym Rentals	July 22 - June 23	300 Rentals	326 rentals
Classroom Rentals	July 22 - June 23	200 Rentals	185
Entire Facility Rentals	July 22 - June 23	12 Rentals	12 (through 6.20.23)
Week Long Rentals	July 22 - June 23	2 Rentals	2 (through 6.20.23)
Open Gym	July 22 - June 23	1500 Participants	1426 (through 6.20.23)

Summit Ice/Lea Mck North			
Public Skate	22-23	14000	13,589
Pond Hockey	22-23	1500	344
Skate with Santa (2)	22-23	100 Participants	316/291 (607 total)
Skate with Sanata (3)	23-24	150 Participants	
Birthday Party Packages	22-23	\$18,070	\$12,964.00
Birthday Party Packages	23-24	\$15,000	
Shelter Rentals	22	100	111
Shelter Rentals	23	100	102 (through end of June)

ATHLETICS			
Hartman Fields	July 23 - June 24	525 (Rental hours)	451
Adult Leagues			
Softball -- Coed, Men's, Women's			
• Fall	Sept 22 - Oct 22	24 (Teams)	5 (Teams)
• Spring	Mar 23 - May 23	20 (Teams)	13 (Teams)
• Summer	June 22 - Aug 22	40 (Teams)	22 (Teams)
Basketball -- Men's			
• Fall	Aug 22 - Oct 22	16 (Teams)	14 (Teams)
• Winter	Nov 22 - Feb 23	16 (Teams)	22 (Teams)
• Spring	Mar 23 - June 30	14 (Teams)	22 (Teams)
• Summer	July 22 - Aug 22	14 (Teams)	15 (Teams)
Volleyball -- Coed, Women's			
• Fall	Oct 22 - Dec 22	35 (Teams)	38 (Teams)
• Winter	Jan 23 - Mar 23	30 (Teams)	39 (Teams)
• Spring	April 23 - June 23	28 (Teams)	34 (Teams)
• Summer	July 22 - Sept. 22	35 (Teams)	25 (Teams)
Kickball			
• Fall	Aug 21 - Oct 21	14 (Teams)	DNM
• Spring	Apr 22 - May 22	14 (Teams)	DNM
• Summer	June 22 - Aug 22	14 (Teams)	DNM

### **Adult Instructional-Athletics**

		Target Goals - This Year (participants) 2022-2023	Results to Date (for programs/events starting July 2022)
<b>Run Time</b>			
<b>Golf</b>			
• Adult Beginning	July 21 - June 22	20	10
<b>Tennis</b>			
• Outdoor Adult Beginning	July 21 - June 22	10	15 (through April 17)
<b>Youth Instructional-Athletics</b>			
<b>Golf</b>			
• Youth Beginner	July 21 - June 22	30	16
<b>Tennis</b>			
• Rookies (Mighty Stars)	Year-to-date count	23	29
• Youth Beginner	Year-to-date count	70	48
• Middle/High School	Year-to-date count	40	38
<b>Youth Leagues</b>			
Girl's Basketball	Nov 22 - Feb 23	415 Participants	448 Participants
Spring Youth Volleyball	March 23 - May 23	250 Participants	254 Participants
Fall Youth Volleyball	Sept 22 - Nov 22	280 Participants	217 Participants
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	30	15 Participants
Indoor Soccer Camp	June 23	15	
<b>Tournaments</b>			
Summer Classic Tennis Tournament	June 2-3	50	71 Participants
<b>INSTRUCTIONAL ACTIVITIES</b>			
<b>Adult Instructional</b>			
<b>First Aid/CPR</b>			
CPR/AED	July 21 - June 22 (Year-to-date count)	48	2
First Aid	July 21 - June 22 (Year-to-date count)	24	0
CPR for Family and Friends	July 21 - June 22 (Year-to-date count)	30	0
<b>Youth Instructional</b>			
<b>Itty-Bitty Sports</b>			
• Flag Football	Sept 11-Oct 9	40	64
• Basketball	Jan 8 - Feb 12	80	82
• Outside Soccer	July 21 - June 22 (Year-to-date count)	80	159
• T-Ball	July 21 - June 22 (Year-to-date count)	100	160
<b>Itty-Bitty Instructional Programs</b>			
• Itty Bitty PE	July 21 - June 22 (Year-to-date count)	20	24
Indoor T-Ball	July 21 - June 22 (Year-to-date count)	20	33
Instructional Basketball	July 21 - June 22 (Year-to-date count)	30	40
• Indoor Soccer	July 21 - June 22 (Year-to-date count)	30	56



		Target Goals - This Year (participants) 2022-2023	Results to Date (for programs/events starting July 2022)
Run Time			
<b>Pint Size</b>			
Pint Size Playtime	Sept 20 - April 21	75	0
<b>Pee Wee Sports</b>			
• Flag Football	July 21 - June 22 (Year-to-date count)	20	43
• Basketball	Jan 8 - Feb 12	100	74
<b>Indoor T-Ball</b>			
Indoor T-Ball	July 21 - June 22 (Year-to-date count)	20	22
<b>Indoor Soccer</b>			
Indoor Soccer	July 21 - June 22 (Year-to-date count)	20	49
<b>Pee Wee PE</b>			
Pee Wee PE	July 21 - June 22 (Year-to-date count)	20	0
<b>Instructional Basketball</b>			
Instructional Basketball	July 21 - June 22 (Year-to-date count)	20	33
<b>Kids Night Out</b>			
Kids Night Out	July 21 - June 22 (Year-to-date count)	70	6
<b>All Ages- Instructional</b>			
<b>Horsemanship Classes</b>			
• 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
<b>Dance Classes</b>			
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)		21
<b>Special Event Programming for Families</b>			
Night Flight	Jun-22		287
Tour de Lakes	Jun-22		691
<b>Festivals</b>			
Warrant/Firehouse	July 8	2,000	957
The Phil Collins Experience	5-Aug	750	854
TheM80's	24-Sep	750	627
Celebration of the Arts	19-May		canceled
Blues Fest	10-Jun		385

### Fund 200 - Parks and Recreation

	Run Time	Target Goals - This Year (participants) 2022-2023	Results to Date (for programs/events starting July 2022)
<b>Administration</b>			
Provide departmental Annual Report	Sept 2020	Mar-21	Completed May 2023
Coordinate, edit and produce Lee's Summit Illustrated.	FY22		4/4/2023
Publish bi-annual Visionary Task Force Newsletter (Legacy for Tomorrow)	Bi-annually		
<b>Park Operations</b>			
Two annual inventories performed	Bi-annually		
Two annual park openings performed on all parks (Spring and Fall)	Bi-annually		Ongoing
<b>Legacy Park Operations</b>			
Maintain user group agreements	FY22		Ongoing
<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	850	470
Private swim parties	July 22 - Aug 22	25	28
Private swim parties	May 23 - June 23	0	0
Public swim - Regular	July 22 - Aug 22	6,000	14,902
Public swim - Regular	May 23 - June 23	7,090	7,564
Public swim - Discount	July 22 - Aug 22	7,900	16,800
Public swim - Discount	May 23 - June 23	14,000	12,113
Twilight - Regular	July 22 - Aug 22	85	200
Twilight - Regular	May 23 - June 23	50	95
Twilight - Discount	July 22 - Aug 22	150	914
Twilight - Discount	May 23 - June 23	15,80	203
Season Pass Sales	July 22 - Aug 22	80	46
Season Pass Sales	May 23 - June 23	1,375	2,522
<b>Group Promotions</b>			
Family Fun Nights (2&3)	July 22 - Aug 22	700	1,102
Family Fun Nights (1)	May 23 - June 23	350	151
Dive in Movie (1)	July 22 - Aug 22		
Dive in Movie (2)	May 23 - June 23	500	181
Pooch	July 22 - Aug 22	175	116
Birthday Party Packages	July 22 - Aug 22	47	85
Birthday Party Packages	May 23 - June 23	61	50
Cabana Rentals	July 22 - Aug 22	45	66
Cabana Rentals	May 23 - June 23	73	38

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

<b>Memberships</b>			
<b>Resident</b>			
Annual	July 22 - June 23	1,273	1,296
Flex	July 22 - June 23	1,215	1,124
<b>Non-Resident</b>			
Annual	July 22 - June 23	246	244
Flex	July 22 - June 23	270	302
<b>90 Day Memberships</b>			
Resident	July 22 - June 23	56	122
Nonresident	July 22 - June 23	26	21
Single Visit - Resident	July 22 - June 23	8,815	9,742
Single Visit -- Non-Resident	July 22 - June 23	2,447	4,439

	Target Goals - This Year (participants) 2022-2023		Results to Date (for programs/events starting July 2022)
	Run Time		
<i>Silversneakers visits</i>	July 22 - June 23	8,142	11,755
<i>Prime visits</i>	July 22 - June 23	550	237
<i>Active and Fit visits</i>	July 22 - June 23	128	562
<i>Silver and Fit visits</i>	July 22 - June 23	64	339
<i>Renew active visits</i>	July 22 - June 23	6,584	12,607
<i>MCC Athletes Pass</i>	July 22 - June 23	NA	10
<i>MCC PE Pass</i>	July 22 - June 23	NA	0
<i>MCC Non resident memberships Pass</i>	July 22 - June 23	1000 max	34
<b>Facility Rentals</b>			
<u><i>Lap lane rentals (hours)</i></u>			
Resident	July 22 - June 23	6940	5,089
Non-Resident	July 22 - June 23	60	94
<u><i>Room Rentals</i></u>			
Resident	July 22 - June 23	97	284.5
Non-Resident	July 22 - June 23	334	276.5
<u><i>Court Rentals</i></u>			
Resident	July 22 - June 23	30	78
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	23,682
<b>Provide Miscellaneous Fitness</b>			
Personal Training	July 22 - June 23	371	835
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	81
RevUP	July 22 - June 23	35	24
RevUP Reload	July 22 - June 23	52	25
Lowenstein Park Fitness Classes	July 22 - June 23	40	34
<b>Swim Lessons</b>			
Swim Lessons	July 22 - June 23	529	419
Private Swim Lessons	July 22 - June 23	164	5

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

**DATE:** July 26, 2023

**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  
Jodi Jordan, Superintendent of Recreation Services



**SUBJECT: FY24 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 & Pation renovations	46,000		46,000	On Schedule	On Budget	Oct-23
HVAC controls replacment	33,875		33,875	On Schedule	On Budget	Sep-23
	79,875	-	79,875			
<b>Lovell Community Center Fund (202)</b>						
Upholstrey Replacement	14,694		14,694	On Schedule	On Budget	Sep-23
Upper Arm Ergometer	6,995		6,995	On Schedule	On Budget	Sep-23
Floor machine	14,950		14,950	On Schedule	On Budget	Oct-23
Track Replacement	75,120		75,120	On Schedule	On Budget	Dec-23
	111,759	-	111,759			
<b>Longview Community Center Fund (205)</b>						
Upholstrey Replacement	15,632		15,632	On Schedule	On Budget	Oct-23
Upper Arm Ergometer	6,995		6,995	On Schedule	On Budget	Oct-23
	22,627	-	22,627			
<b>Harris Park Community Center Fund (530)</b>						
HVAC controls replacement	15,874		15,874	On Schedule	On Budget	Sep-23
Gymnasium floor repair	15,440		15,440	On Schedule	On Budget	Aug-23
Exterior wood staining	12,335		12,335	On Schedule	On Budget	Aug-23
	43,649	-	43,649			
<b>Parks and Recreation Fund (200)</b>						
<b>Operations</b>						
Concrete Mega Mixer Bucket	7,007		7,007	On Schedule	On Budget	Aug-23
Retaining Walls for Hartman Park	28,755		28,755	On Schedule	On Budget	Aug-23
Aera-Vator	8,019		8,019	On Schedule	On Budget	Sep-23
Shade Tarps and LMN	11,600		11,600	On Schedule	On Budget	Sep-23
Hartman Park Fence Painting	33,700		33,700	On Schedule	On Budget	Oct-23
Consulting for Lake Dredging	20,000		20,000	On Schedule	On Budget	Nov-23
Asphalt (FY24)	240,000		240,000	On Schedule	On Budget	Jun-24
Arborwalk Bridge <sup>4</sup>	20,000	13,354	6,646	Behind Schedule	On Budget	Jul-23
<b>Legacy Park</b>						
Wayfinding Signage <sup>4</sup>	100,000		100,000	Behind Schedule	On Budget	Oct-23
Asphalt (FY24)	247,000	121,045	125,955	On Schedule	On Budget	Jun-24
	716,081	134,399	581,682			
<b>Summit Waves Fund (203)</b>						
Slide Timer	14,907		14,907	On Schedule	On Budget	May-24
Outdoor Speaker	13,367		13,367	On Schedule	On Budget	May-24
	28,274	-	28,274			
<b>Cemetery Fund (204)</b>						
	-	-	-			
<b>Capital Projects Fund (327)</b>						
Arts in the Park	10,000		10,000	On Schedule	On Budget	Jun-24
Eagle Creek/Park West	850,000		850,000	On Schedule	On Budget	Jun-24
Pickleball Complex	900,000		900,000	On Schedule	On Budget	Sep-24
Fieldhouse	4,000,000		4,000,000	On Schedule	On Budget	Dec-25
Lower Banner Park	50,000		50,000	On Schedule	On Budget	Dec-23
Williams Grant Park	100,000		100,000	On Schedule	On Budget	Dec-23
Neighborhood Park Improvements	185,000		185,000	On Schedule	On Budget	Jun-24
Plesant Lea Park Improvements	670,000	597,081	72,919			
Turf for Playgrounds	350,000		350,000	On Schedule	On Budget	Apr-28
	7,115,000	597,081	6,517,919			
<b>TOTAL</b>	<b>8,117,265</b>	<b>731,480</b>	<b>7,385,785</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 FY23

The Services Review is based on the current Fiscal Year (July 2023-June 2024). "Goals" are based on the number implied in the Fiscal Year Budget. Some goals are annualized (i.e., LPCC, GCC and HPCC information). Other numbers will be reported on a monthly basis (i.e., programs beginning in the current board month) as well as annualized figures being reported against budgeted numbers. Shaded areas are completed services and activities.

		Target Goals - This Year (participants) 2023-2024	Results to Date (for programs/events starting July 2023)
<b>Fund 201 - Gamber Community Center</b>			
<b>Memberships</b>			
<b><u>Resident Total</u></b>			
Active Flex	July 23 - June 24	93	61
Annual	July 23 - June 24	39	52
<b><u>Non-Resident Total</u></b>			
Active Flex	July 23 - June 24	5	4
Annual	July 23 - June 24	3	6
<b><u>Single Visit</u></b>			
Discount	July 23 - June 24	120	5
Regular	July 23 - June 24	24	0
<b>(All Inclusive Membership - GCC)</b>			
<b><u>Resident</u></b>			
Annual	July 23 - June 24	39	72
Flex	July 23 - June 24	60	62
<b><u>Non-Resident</u></b>			
Annual	July 23 - June 24	2	6
Flex	July 23 - June 24	5	9
<b>(Insurance Based Memberships)</b>			
Silver Sneakers Total	July 23 - June 24	6,400	302
Renew Active	July 23 - June 24	2,000	264
<b>Facility Rentals</b>			
Event Packages	July 23 - June 24	5 Packages	
Gamber Package	July 23 - June 24	18 Packages	
Ballroom All	July 23 - June 24	205 hours	
Ballroom A	July 23 - June 24	430 hours	
Ballroom B	July 23 - June 24	255 hours	
Classroom	July 23 - June 24	470 hours	
Aerobics Room	July 23 - June 24	56 hours	
<b>Programming</b>			
GCC Paid Group Fitness	July 23 - June 24		
Bingo	July 23 - June 24	1160	61
Line Dance	July 23 - June 24	760	23
Art Classes	July 23 - June 24	96	7
Ballroom, Swing, Latin Dance	July 23 - June 24	71	0
Youth Tech	July 23 - June 24	41	2
	July 23 - June 24		
<b>Special Event Programming</b>			
Mistletoe Madness	July 23 - June 24	30 Booths	
Thanksgiving Day Luncheon	July 23 - June 24	100	
Holiday Luncheon	July 23 - June 24	100	
Father Daughter Dance	July 23 - June 24	150/Night - 4 Nights	
<b>Fund 202 - J. Thomas Lovell Jr. Community Center at Legacy Park</b>			
<b>Memberships</b>			
<b><u>Resident</u></b>			
Annual	July 23 - June 24	1,074	1,167

		Target Goals - This Year (participants) 2023-2024	Results to Date (for programs/events starting July 2023)
<b>Run Time</b>			
Flex	July 23 - June 24	3,393	2,127
<b><u>Non-Resident</u></b>			
Annual	July 23 - June 24	153	420
Flex	July 23 - June 24	725	618
<b><u>Single Visit - Resident</u></b>	July 23 - June 24	21,003	488
<b><u>Single Visit -- Non-Resident</u></b>	July 23 - June 24	6,998	240
<b><u>Silversneakers</u></b>	July 23 - June 24	16,405	2,586
<b><u>Prime</u></b>	July 23 - June 24	139	57
<b><u>Renew Active</u></b>	July 23 - June 24	2,914	1,760
<b><u>Active and Fit</u></b>	July 23 - June 24	0	116
<b><u>Silver and Fit</u></b>	July 23 - June 24	101	483
<b><u>90 Day Memberships</u></b>			
Resident	July 23 - June 24	12	29
Nonresident	July 23 - June 24	3	12
<b>Facility Rentals</b>			
<b><u>Birthday Party Packages</u></b>			
Resident	July 23 - June 24	223	13
Non-Resident	July 23 - June 24	142	7
<b><u>Room Rentals</u></b>			
Resident	July 23 - June 24	2	0
Non-Resident	July 23 - June 24	2	0
<b><u>Court Rentals</u></b>			
Resident	July 23 - June 24	4	0
Non-Resident	July 23 - June 24	0	0
Lock-ins	July 23 - June 24	3	0
Pool	July 23 - June 24	0	0
<b><u>Paid Park Amenities</u></b>			
<b>Resident</b>			
Canoe	July 23 - June 24	406	16
Paddleboard	July 23 - June 24	406	56
Kayak	July 23 - June 24	406	47
<b>Non-Resident</b>			
Canoe	July 23 - June 24	178	18
Paddleboard	July 23 - June 24	178	74
Kayak	July 23 - June 24	178	28
<b><u>Free Park Amenities- Bikes</u></b>	July 23 - June 24	0	73
<b><u>Child Care</u></b>			
Drop In	July 23 - June 24	415	21
Pass Card - Member	July 23 - June 24	39	1
Pass Card - Non-member	July 23 - June 24	1	1
<b>Water and Land Aerobic Programming</b>	July 23 - June 24	34,000	2,000
<b>Provide Miscellaneous Fitness</b>			
Personal Training	July 23 - June 24	100	20
LCC Paid Group Fitness Classes	July 23 - June 24	150	0
LCC Paid Group Fitness Programs	July 23 - June 24	56	0
LPA Paid Group Fitness Events	July 23 - June 24	65	28
Massage Therapy	July 23 - June 24	154	5
RevUP	July 23 - June 24	54	0
RevUP Reload	July 23 - June 24	135	3
<b>Swim Lessons</b>			
Swim Lessons	July 23 - June 24	485	105

		Target Goals - This Year (participants) 2023-2024	Results to Date (for programs/events starting July 2023)
Run Time			
Private Swim Lessons	July 23 - June 24	148	0

### **Fund 530 - Harris Park Community Center**

Camp Summit			
Camp Summit Enrollment	Summer 2023	750 Enrolled	601 Enrolled
Camp Summit Enrollment	Summer 2024	600 Enrolled	
Weekly Attendance	Summer 2023	440 Avg/Week	357 Avg/Week
Weekly Attendance	Summer 2024	350/Avg/Week	

Offer School Break Camps			
School Break Camp Enrollment	Sept 1 - April 5	100	
School Break Days	Oct 20 - April 5	Avg of 30/Day	

Recreation Center Operations			
Gym Rentals	July 23 - June 24	337	16 (Through 7.11.23)
Classroom Rentals	July 23 - June 24	106	2 (Through 7.11.23)
Entire Facility Rentals	July 23 - June 24	18	1 (Through 7.11.23)
Week Long Rentals	July 23 - June 24	2	0
Open Gym	July 23 - June 24	285	0

Summit Ice/Lea Mck North			
Public Skate	23-24	13500	
Pond Hockey	23-24	500	
Skate with Santa (2)	23-24	100 Participants	
Skate with Sanata (3)	24-25	150 Participants	
Birthday Party Packages	23-24	\$16,500	
Birthday Party Packages	24-25	\$16,500	
Shelter Rentals	23	100	24 (through 7.17)
Shelter Rentals	24	100	

ATHLETICS			
Hartman Fields	July 23 - June 24	511	20 (Through July 12)
Adult Leagues			
Softball -- Coed, Men's, Women's			
• Fall	Sept 23 - Oct 23	25	
• Spring	Mar 24 - May 24	14	
• Summer	June 24 - Aug 24	19	
Basketball -- Men's			
• Fall	Aug 23 - Oct 23		
• Winter	Nov 23 - Feb 24		
• Spring	Mar 24 - June 24		
• Summer	July 23 - Aug 23		
Volleyball -- Coed, Women's			
• Fall	Oct 23 - Dec 23		
• Winter	Jan 24 - Mar 24		
• Spring	April 24 - June 24		
• Summer	July 23 - Sept. 23	28	36
Adult Instructional-Athletics			
Golf			
• Adult Beginning	July 23 - June 24 (Year-to-date count)	25	
Tennis			
• Outdoor Adult Beginning	July 23 - June 24 (Year-to-date count)	12	

### **Youth Instructional-Athletics**



		Target Goals - This Year (participants) 2023-2024	Results to Date (for programs/events starting July 2023)
<b>Run Time</b>			
<b>Golf</b>			
• Youth Beginner	July 21 - June 22	25	
<b>Tennis</b>			
• Rookies (Mighty Stars)	Year-to-date count	20	
• Youth Beginner	Year-to-date count	55	
• Middle/High School	Year-to-date count	45	
<b>Youth Leagues</b>			
Girl's Basketball	Nov 22 - Feb 23	415 Participants	
Spring Youth Volleyball	March 23 - May 23	250 Participants	
Fall Youth Volleyball	Sept 22 - Nov 22	280 Participants	
Summer Youth Volleyball	July 22 - Aug 22	10 Teams	8 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	30	15 Participants
Indoor Soccer Camp	June 23	15	

<b>Tournaments</b>			
Summer Classic Tennis Tournament	June 2-3	50	71 Participants

<b>INSTRUCTIONAL ACTIVITIES</b>			
<b>Adult Instructional</b>			
<b>First Aid/CPR</b>			
CPR/AED	July 23 - June 24 (Year-to-date count)	0	
CPR for Family and Friends	July 23 - June 24 (Year-to-date count)	0	

<b>Youth Instructional</b>			
<b>Itty-Bitty Sports</b>			
• Flag Football	July 23 - June 24 (Year-to-date count)	55	12 (though 7.19)
• Basketball	July 23 - June 24 (Year-to-date count)	80	
• Outside Soccer	July 23 - June 24 (Year-to-date count)	80	45 (through 7.20)
• T-Ball	July 23 - June 24 (Year-to-date count)	100	37 (through 7.20)
<b>Itty-Bitty Instructional Programs</b>			
• Itty Bitty PE	July 23 - June 24 (Year-to-date count)	20	
Indoor T-Ball	July 23 - June 24 (Year-to-date count)	20	
Instructional Basketball	July 23 - June 24 (Year-to-date count)	30	
• Indoor Soccer	July 23 - June 24 (Year-to-date count)	30	

<b>Pee Wee Sports</b>			
• Flag Football	July 23 - June 24 (Year-to-date count)	45	5 (through 7.19)

		Target Goals - This Year (participants) 2023-2024	Results to Date (for programs/events starting July 2023)
<b>Run Time</b>			
• Basketball	July 23 - June 24 (Year-to-date count)	80	
• Soccer	July 23 - June 24 (Year-to-date count)	40	23 (through 7.20)
• T-Ball	July 23 - June 24 (Year-to-date count)	10	11 (through 7.20)
Indoor T-Ball	July 23 - June 24 (Year-to-date count)	20	
Indoor Soccer	July 23 - June 24 (Year-to-date count)	20	
Pee Wee PE	July 23 - June 24 (Year-to-date count)	20	
Instructional Basketball	July 23 - June 24 (Year-to-date count)	20	
Kids Night Out	July 23 - June 24 (Year-to-date count)	30	
Taekwondo	July 23 - June 24 (Year-to-date count)	18	
Skateboarding 101	July 23 - June 24 (Year-to-date count)	60	
Astrology	July 23 - June 24 (Year-to-date count)	40	
Intramural Spikeball	July 23 - June 24 (Year-to-date count)	12	
Intramural Ultimate Frisby	July 23 - June 24 (Year-to-date count)	20	
Intramural Basketball	July 23 - June 24 (Year-to-date count)	6	
<b>All Ages- Instructional</b>			
Learn to Play D&D	July 23 - June 24 (Year-to-date count)	50	
<b>Special Event Programming for Families</b>			
Night Flight	Jun-24		
Tour de Lakes	Jun-24	900	
<b>Festivals</b>			
Jamaican Jam	7/14	900	Postponed
Queens of Country	28-Jul	870	46 (through 7.19)
Phul Collins Experience	4-Aug	225	65 (through 7.19)
Hotel California	18-Aug	1050	102 (through 7.19)
Journey	16-Sep	870	0
Celebration of the Arts	May	100	0
Blues Fest	June	500	385
<b>Fund 200 - Parks and Recreation</b>			
<b>Administration</b>			
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		
<b>Park Operations</b>			
Two annual inventories performed	Bi-annually		
Two annual park openings performed on all parks (Spring and Fall)	Bi-annually		
<b>Legacy Park Operations</b>			
Maintain user group agreements	FY22		

		Target Goals - This Year (participants) 2023-2024	Results to Date (for programs/events starting July 2023)
City Grounds Maintenance			
Maintain Public Works MOU areas	FY22	Monthly	Ongoing
<b>Fund 203 - Aquatics</b>			
<b>Summit Waves</b>			
Group Swim Lessons	July 23-August 23	367	262
Group Swim Lessons	May 24- June 24	235	
Public swim - Regular	July 23-August 23	20,810	7,112
Public swim - Regular	May 24- June 24	14600	
Public swim - Discount	July 23-August 23	19,880	6,085
Public swim - Discount	May 24- June 24	14000	
Twilight - Regular	July 23-August 23	610	80
Twilight - Regular	May 24- June 24	510	
Twilight - Discount	July 23-August 23	500	147
Twilight - Discount	May 24- June 24	430	
Season Pass Sales	July 23-August 23	52	24
Season Pass Sales	May 24- June 24	2,010	
<b>Special Events</b>			
Family Fun Nights 1	July 23-August 23	1,275	445
Family Fun Nights 2 & 3	May 24- June 24	900	
Dive in Movie 1	July 23-August 23	400	
Dive in Movie 2	May 24- June 24	500	
Pooch	Aug-23	120	
River Walking	July 23-August 23	0	137
River Walking	May 24- June 24	0	
Tai Chi	July 23-August 23	10	11
Tai Chi	May 24- June 24	20	
Moonlight Yoga	July 23-August 23	30	14
Moonlight Yoga	May 24- June 24	8	
Glow Zumba	July 23-August 23	15	
Glow Zumba	May 24- June 24	8	
Sunset Yoga	July 23-August 23	15	
Sunset Yoga	May 24- June 24	8	
<b>Parties and rentals</b>			
Birthday Party Packages	July 23-August 23	52	18
Birthday Party Packages	May 24- June 24	75	
Cabana Rentals	July 23-August 23	55	20
Cabana Rentals	May 24- June 24	73	
Lap Pool Rentals	July 23-August 23	25	31
Lap Pool Rentals	May 24- June 24	25	
<b>Fund 205 - Longview Community Center</b>			
<b>Memberships</b>			
<b>Resident</b>			
Annual	July 23 - June 24	1,198	35
Flex	July 23 - June 24	1,406	1,164
<b>Non-Resident</b>			
Annual	July 23 - June 24	200	10
Flex	July 23 - June 24	318	316
<b>90 Day Memberships</b>			
Resident	July 23 - June 24	74	1
Nonresident	July 23 - June 24	15	2
Single Visit - Resident	July 23 - June 24	8,980	391
Single Visit -- Non-Resident	July 23 - June 24	3,555	194

		Target Goals - This Year (participants) 2023-2024	Results to Date (for programs/events starting July 2023)
Run Time			
<b>Silversneakers visits</b>	July 23 - June 24	6,820	661
<b>Prime visits</b>	July 23 - June 24	220	14
<b>Active and Fit visits</b>	July 23 - June 24	250	24
<b>Silver and Fit visits</b>	July 23 - June 24	250	9
<b>Renew active visits</b>	July 23 - June 24	9,451	607
<b>MCC Athletes Pass</b>	July 23 - June 24	NA	10
<b>MCC PE Pass</b>	July 23 - June 24	NA	0
<b>MCC Non resident memberships Pass</b>	July 23 - June 24	1000 max	34
<b>Facility Rentals</b>			
<b><u>Lap lane rentals (hours)</u></b>			
Resident	July 23 - June 24	6400	106
Non-Resident	July 23 - June 24	60	0
<b><u>Room Rentals</u></b>			
Resident	July 23 - June 24	106	44.5
Non-Resident	July 23 - June 24	461	0
<b><u>Court Rentals</u></b>			
Resident	July 23 - June 24	78	0
Non-Resident	July 23 - June 24	6	0
Lock-ins	July 23 - June 24	1	0
Full Pool rental	July 23 - June 24	1	1
Water and Land Aerobic Programming	July 23 - June 24	24,000	1,364
<b>Provide Miscellaneous Fitness</b>			
Personal Training	July 23 - June 24	100	36
LVCC Paid Group Exercise Classes	July 23 - June 24		
LVCC Paid Fitness Programs (6 weeks)	July 23 - June 24	32	3
Massage Therapy	July 23 - June 24	79	1
RevUP	July 23 - June 24	33	0
RevUP Reload	July 23 - June 24	35	0
<b>Swim Lessons</b>			
Swim Lessons	July 23 - June 24	453	115
Private Swim Lessons	July 23 - June 24	129	

# MEMORANDUM



---

**Date:** July 26, 2023  
**To:** Joe Snook, CPRP, Parks Administrator  
**From:** Steve Casey, PLA, ASLA, Superintendent of Park Planning and Construction  
**Re:** Pleasant Lea Park Update

---

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

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

At the time of this report, LSPR crews are wrapping up renovation to the existing pedestrian bridge and ADA access. Over the next few weeks, crews will be installing small nature play areas along the trail as part of the overall park master plan. Staff anticipates finalizing the project by late July or early August

We will continue to keep the Board updated on progress.

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

**Project Name: Pleasant Lea Park Improvements**

13-Jul-23

		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	\$ 2,052.10	
	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	\$ 1,601.00	
Site Utilities	Storm Drainage	\$ -	\$ -	
	Sanitary Sewer Connection	\$ -	\$ -	
	Electrical	\$ -	\$ -	
	Water Tap/Meter/Service	\$ -	\$ -	
Paving	Concrete Walks and Curbs	\$ 40,000.00	\$ 28,522.52	
	Asphalt-New Trail Construction and Repair	\$ 25,000.00	\$ 24,340.82	\$20,000 in asphalt repairs FY21/\$20,000 in repairs in FY22
	Multi Sport Court Renovation and Fencing	\$ 120,000.00	\$ 148,556.00	
Park Features and Structures	Restroom Construction	\$ 12,000.00	\$ 5,921.42	ADA compliant comfort station
	Park Shelter and Installation	\$ 32,000.00	\$ 20,884.98	
	Playground Equipment and Install	\$ 300,000.00	\$ 225,892.71	main playground, stream crossing, small nature play pods
	Playground surfacing+drainage and install	\$ 22,000.00	\$ 104,308.80	substitute unitary surfacing. included in overall playground budget
	Landscaping	\$ 10,000.00	\$ 7,053.21	
	Site furnishings	\$ 12,000.00	\$ 18,656.08	
	Softball Field Renovations	\$ 9,000.00	\$ 5,056.99	\$8502 total labor ballfield renovation as of 11/30/21
	Pedestrian Bridges labor and materials	\$ 10,000.00	\$ 4,234.66	
	Park Signage	\$ 2,500.00	\$ -	
			\$ -	
	Subtotal	\$ 639,000.00	\$ 597,081.29	
	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 addiitonal 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>		





# MEMORANDUM



---

**Date:** July 26, 2023  
**To:** Joe Snook, CPRP, Parks Administrator  
**From:** Steve Casey, PLA, ASLA, Superintendent of Park Planning and Construction  
**Re:** Land Dedication Ordinance/Park Impact Fee

---

On July 11<sup>th</sup>, LSPR staff met with City of Lee's Summit Legal Department and Development Services to have further discussion on developer exactions reviewing both park land dedication ordinance and park impact fees. On August 2<sup>nd</sup>, Park Board will hold a work session to review and discuss options based on findings from city staff.

We will continue to keep the Board updated on progress.

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

# MEMORANDUM



---

**Date:** July 26, 2023  
**To:** Joe Snook  
Administrator of Parks and Recreation  
**CC:** Steve Casey, PLA, ASLA  
Superintendent of Park Planning and Construction  
**From:** Steve Thomas  
Assistant Superintendent of Park Construction  
**Re:** RFP Lower Banner Park Renovations Project

---

On February 9, 2023 staff advertised Request for Proposals [RFP] for the Design and Installation of Park Improvements at Lower Banner Park with a submittal due date of March 17, 2023. The Scope of Work included in the RFP consisted of the following features which represent the priorities identified in our community outreach efforts:

- Adventure play area (age 5-12)
- Tot play area (age 2-5)
- 16' x 16' metal Park Shelter

The committee selected ABcreative's Launch Pad proposal for the tot play area, adventure play area and park shelter.

Staff has made color selections for the playground equipment and park shelter and finalized the customer order. Once a firm delivery date can be established, our crews will begin the removal of the old equipment and begin preparing the site for the new equipment and shelter.

Playground equipment has been ordered and is in the production stage. An informational banner has been installed at the park notifying patrons of the upcoming park renovations.

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

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

# MEMORANDUM



---

**Date:** July 26, 2023  
**To:** Joe Snook  
Administrator of Parks and Recreation  
**CC:** Steve Casey, PLA, ASLA  
Superintendent of Park Planning and Construction  
**From:** Steve Thomas  
Assistant Superintendent of Park Construction  
**Re:** Legacy Park Wayfinding

---

Lee's Summit Parks and Recreation (LSPR) is ready to commence the Legacy Wayfinding project.

Staff is working with the Cities Contract Services for the completion of the project. MTS Contracting will provide and install the block and stone for the Legacy Park signs. Free Style Graphics will provide the directional signs. LSPR's construction crew will install the footings, posts and mount the signage. A drawing representing a Wayfinding sign is attached to this memo (Attachment 'A').

Staff expects the total costs of the Wayfinding project will be within the Board approved budget of \$100,000.

A projected timeline of the project has been attached to this report (Attachment 'B').

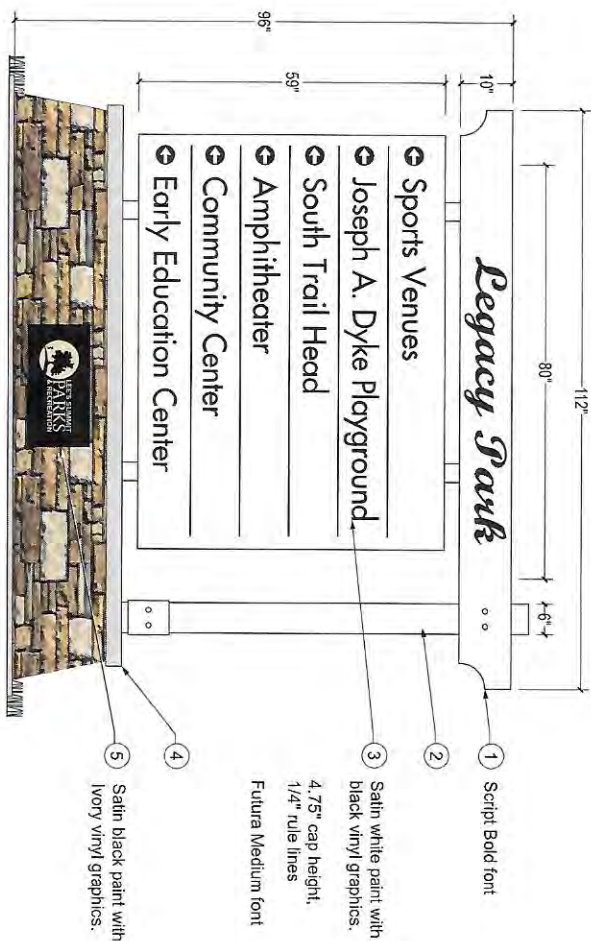
Staff has received approval for the signage fonts (see Attachment 'C') and signs are in the production stage. Stone has been selected and is on order.

We will continue to keep the Park Board updated on progress.

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

# ATTACHMENT 'A'

DO NOT SCALE DRAWING



## A Elevation

scale: 1/2" = 1'-0"

- Notes
- 1/2" thk. aluminum panel, both sides of posts. Vinyl on front side only.
  - Aluminum tube post.
  - 1/4" thk. aluminum panel with vinyl copy, front side of posts only.
  - Faux stone base on concrete now pad.
  - 1/4" thk. aluminum panel, paint with vinyl graphics.

ATTACHMENT IS

[illegible]



# *Legacy Park*

→ SPORTS VENUES

→ INCLUSIVE PLAYGROUND

→ SOUTH TRAIL HEAD

→ AMPHITHEATER

→ COMMUNITY CENTER

→ R-7 GREAT BEGINNINGS



# MEMORANDUM



---

**Date:** July 19, 2023

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

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

**CC:**

**Re:** Security Report for the 2<sup>nd</sup> Quarter of 2023

---

Attached are the police activity reports for the 2<sup>nd</sup> quarter of 2023, listing activity by the police department for each park and a comparison of crime trends since 2019. There were a total of 1543 reports of activity during the 2<sup>nd</sup> quarter.

## **2<sup>nd</sup> Quarter Security Summary:**

During the 2<sup>nd</sup> quarter, the majority of activity occurred at Lea McKeighan North (229), Lea McKeighan South (168), Harris Park (140) and Miller J Fields (112). These four locations accounted for 649 of the 1543 events. Of the 2<sup>nd</sup> quarter events, the majority consisted of park checks (1133), directed patrol (89) and vehicle checks (84) which accounted for 85% of the total.

According to Major Walters, with the Lee's Summit Police Department, the following event was most notable for the 2<sup>nd</sup> Quarter of 2023:

- On May 17<sup>th</sup> 2023, a large group congregated at Lea McKeighan North. Shots were fired by multiple individuals in the group, sending 3 people to local hospitals. An arrest was made and the investigation is ongoing.

After this event, parks staff, met with LSPD to discuss course of action to mitigate future events. The police department, increased their patrols (over 100 additional at Lea McKeighan North alone compared to 1<sup>st</sup> quarter), and LSPR hired a private security firm; Metro Public Safety and Investigations. The security officers patrol selected parks 2 days a week, with special focus on Lea McKeighan North and South. The two days chosen for patrols were Wednesday and Thursday. Historically, issues at Lea McKeighan Park happen on one of these two nights. The security officers provide a report to staff outlining any activity encountered during their checks. The security officers reported 4 instances of trespassing in parks after hours and a narcotics complaint which resulted in involvement of LSPD, all of which occurred at Lea McKeighan North.

**Summary and Comparison:**

Attached is a summary of the 2<sup>nd</sup> quarter reports provided by the Lee's Summit Police Department (Attachment 1). Also attached is a comparison of events annually by quarter (Attachment 2), and crime trends since 2019 (Attachment 3), for comparison. Staff will continue to monitor police activity within the parks and encourage LSPD to continue conducting park checks. LSPR has continued utilizing Metro Public Safety and Investigations for surveillance of the parks system 2 days a week through the month of July and will evaluate if the service needs to continue.



	Incident Type	ARBORWALK PARK	BANNER PARK LOWER	BANNER PARK UPPER	DEER VALLEY PARK	DOGWOOD PARK (DOG PARK)	GAMBER CENTER	HAPPY TAILS PARK	HARRIS PARK	HARRIS PARK COMMUNITY CENTER	HARTMAN PARK	HOWARD PARK	LEA MCKEIGHAN PARK NORTH	LEA MCKEIGHAN PARK SOUTH	LEES SUMMIT HISTORICAL CEMETERY	LEGACY PARK	LEGACY PARK BASEBALL VENUE	LEGACY PARK COMMUNITY CENTER	LEGACY PARK FRISBEE GOLF	LEGACY PARK GIRLS SOFTBALL	LEGACY PARK MAINTENANCE COMPLEX	LEGACY PARK SOCCER VENUE	LONGVIEW COMMUNITY CENTER	LOWENSTEIN PARK	MILLER J FIELDS PARK	OSAGE TRAIL PARK	PLEASANT LEA PARK	POTTBERG PARK	SUMMIT PARK	SUMMIT WAVES	VELIE PARK	Grand Total
ABANDONED VEHICLE							1				1																				1	
ALARM BUSINESS							1						1																		2	
ANIMAL DANGEROUS								1				1																			2	
ANIMAL STRAY			1																												1	
AREA CHECK								1								1		1													3	
ASSAULT COMMON													1																		1	
ASSIST FIRE DEPARTMENT/AMBULANCE													1	1			1													1	4	
BIKE PATROL; DIRECTED PATROL																											1				1	
BIKE PATROL; PARK CHECK				1							2	2					1	1									1				2	10
BUILDING CHECK						3	1	2	6					1		1	30			1		11		1						2	59	
C & I DRIVER																1									1						2	
CAR STOP									1		2		8	6															1		18	
CHECK THE WELFARE									1		1						1							1						1	7	
CITIZEN CONTACT							1						3	1		2									1		2			2	12	
COURTESY ESCORT													1																	1	2	
CRASH NON-INJ (PROPERTY DAMAGE)														1			1														2	
CRASH PRIVATE PROPERTY ONLY													1							2		1					1				5	
DIRECTED PATROL					9	1	2		2	1	6	6	3	4	4	28			7		1		4	1			1		2	7	89	
DISPERSE GROUP												2	3														2			1	8	
DISTURBANCE												2	2									1									5	
DISTURBANCE NATURE UNKNOWN													1																		1	
DUPLICATE CALL																														1	1	
ENTERED IN ERROR								1					1										1			1					4	
FIREWORKS																										1					1	
FOLLOW UP														1								1									2	
FOOT PATROL												1	5											1							7	
HARASSMENT/THREATS																												1				1
ILLEGALLY PARKED VEHICLES/DETAIL																		1													1	
INDECENT EXPOSURE											1	1																			2	
INTOXICATED PERSON													1																	2	3	
LOCKOUT																										1					1	
MENTAL HEALTH											1			1												1					2	
NEIGHBORHOOD PATROL																											1				1	
NON-BREATHES																															1	
OBSERVATION/SURVEILLANCE													2						1												2	
PARK CHECK	1	7	14	10	9	1	44	127	1	130	43	174	119	66		30	2	33	3				68	91	70	16	10	50		14	1133	
PARK CHECK; BUILDING CHECK																		1													1	
PEDESTRIAN CHECK													5	3										1	2						11	
POSSESSION OF CONTROLLED SUBSTANCE		1																	1									1			3	
PROPERTY DAMAGE/VANDALISM							1																2			1					4	
RECOVERED PROPERTY											1			1													1				6	
SHOTS FIRED				1									1				1													1	3	
STEALING											1	2	1	1	2		1	1		1				3		1					15	
STOLEN AUTO																							1								1	
STRANDED MOTORIST																								1							2	
SUSPICIOUS CAR & OCCUPANT									2								1										1			1	6	
SUSPICIOUS PERSON											2	2			1																5	
TRESPASSING																1	1		1											1	4	
VEHICLE CHECK			1				1	1	4		17	3	9	19		2		1	2				1	5	11	2			4		1	84
WEAPON OFFENSE																															1	
Grand Total		1	8	16	12	9	16	50	140	8	160	55	229	168	5	84	9	94	6	42	4	7	16	81	112	77	25	10	62	18	19	1543

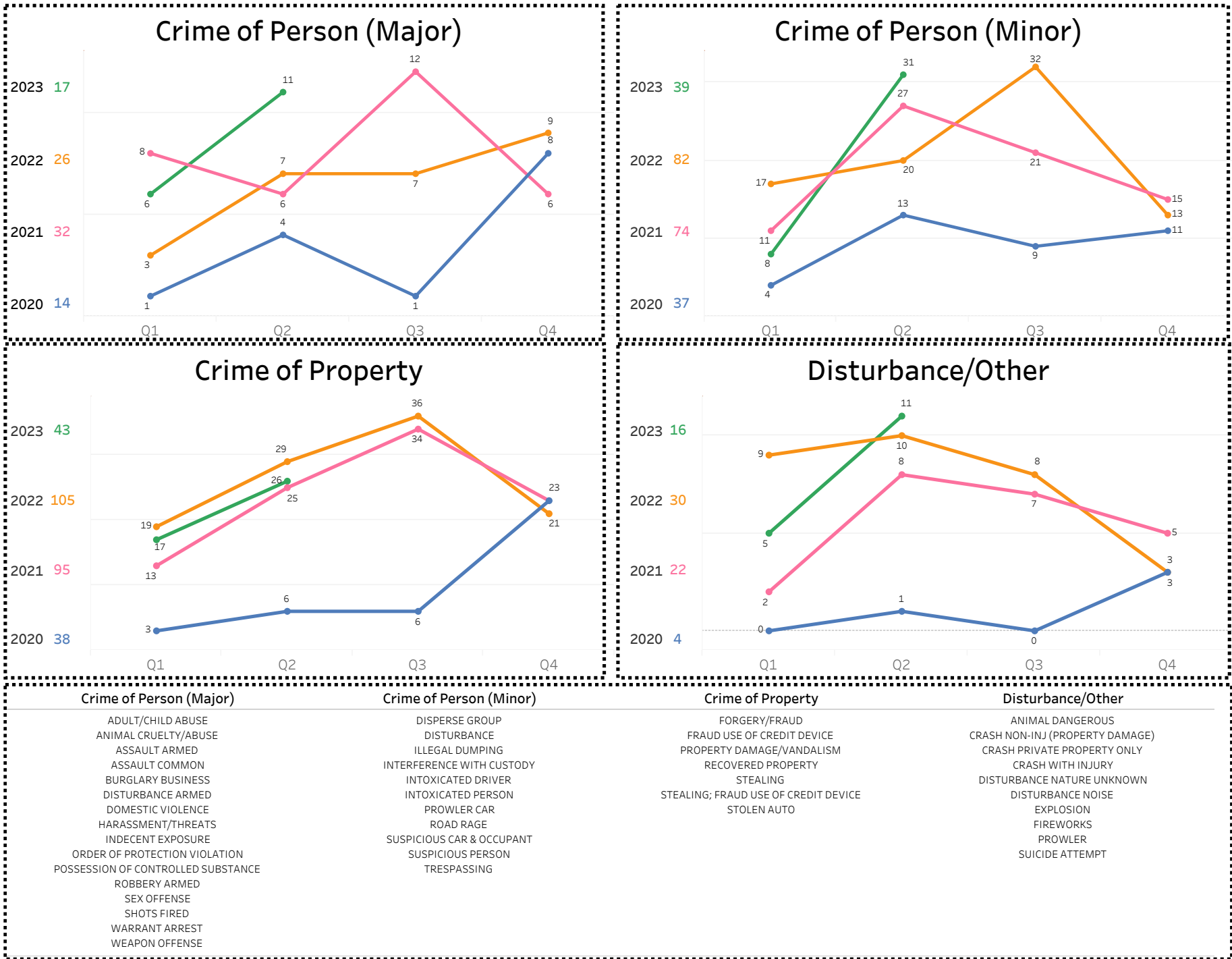
Attachment 1

# ANNUAL

Year	1st Quarter Incidents	2nd Quarter Incidents	3rd Quarter Incidents	4th Quarter Incidents	6 Month Summary	9 Month Summary	YTD Summary
2005	82	171	148	89	253	401	490
2006	96	159	164	132	255	419	551
2007	149	232	261	184	381	642	826
2008	142	334	316	266	476	792	1,058
2009	390	917	1,259	1,016	1,307	2,566	3,582
2010	503	669	677	711	1,172	1,849	2,560
2011	458	779	953	1,011	1,237	2,190	3,201
2012	681	801	654	823	1,482	2,136	2,959
2013	792	1,023	1,094	837	1,815	2,909	3,746
2014	821	891	837	481	1,712	2,549	3,030
2015	504	573	301	446	1,077	1,378	1,824
2016	463	561	560	337	1,024	1,584	1,921
2017	288	655	617	416	943	1,560	1,976
2018	391	639	684	449	1,030	1,714	2,163
2019	558	606	872	669	1,164	2,036	2,705
2020	758	735	601	346	1,493	2,094	2,440
2021	558	827	753	711	1,385	2,138	2,849
2022	997	1,130	1,379	1,290	2,127	3,506	4,796
2023	1274	1,543			2,817	2,817	2,817

# QUARTERLY

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	YTD Total
Arborwalk Park	2	1			3
Banner Park Lower	13	8			21
Banner Park Upper	20	16			36
Canterbury Park	0	0			0
Deer Valley Park	30	12			42
Dogwood (Dog Park)	7	9			16
Eagle Creek Park	0	0			0
Gamber Community Center	8	16			24
Happy Tails Park	58	50			108
Harris Park	91	140			231
Harris Park Community Center	7	8			15
Hartman Park	124	160			284
Howard Park	55	55			110
Howard Station Park (Old Jones Park)	1	0			1
Langsford Park	0	0			0
Lea McKeighan North	131	229			360
Lea McKeighan South	127	168			295
Lee's Summit Historical Cemetery	4	5			9
Legacy Park	86	84			170
Legacy Park Adult Venue	0	0			0
Legacy Park Amphitheater	0	0			0
Legacy Park Baseball Venue	2	9			11
Legacy Park Community Center	97	94			191
Legacy Park Football Venue	0	0			0
Legacy Park Frisbee Golf	6	6			12
Legacy Park Girls Softball Venue	38	42			80
Legacy Park Maintenance Complex	2	4			6
Legacy Park Soccer Venue	1	7			8
Longview Community Center	25	16			41
Lowenstein Park	63	81			144
McKee Park	0	0			0
Miller J Fields	80	112			192
Osage Trails	90	77			167
Pleasant Lea Park	26	25			51
Pottberg Park	14	10			24
South Lea Park	0	0			0
Summit Park	41	62			103
Summit Waves	14	18			32
Sylvia Bailey Farm Park	0	0			0
Velie Park	11	19			30
Wadsworth Park	0	0			0
Winterset Nature Area	0	0			0
Woods Playground	0	0			0
<b>Total</b>	<b>1274</b>	<b>1543</b>	<b>0</b>	<b>0</b>	<b>2817</b>



## MEMORANDUM



---

**Date:** July 19, 2023  
**To:** Joe Snook  
Administrator of Parks and Recreation  
**From:** David Dean  
Superintendent of Recreation Services II  
**Re:** Quarterly Fundraising Update – July 2023

---

At the time of this report, there are two outstanding payments for the months of May (1) and June (1).

During the last quarter our Sponsorship Coordinator secured Pet Suites of America as the new sponsor for Happy Tails, and secured Capital Investment Management as our 14<sup>th</sup> banner sponsor.

Attachment A reflects the sponsorship commitments from FY16 through FY25 based on existing contracts. As you will note, there was a shortfall of \$21,650 in FY20. This was due to a number of sponsorship payments that were deferred and setup on payment plans due to COVID-19. These deferred payments were collected in FY21. The amount collected YTD is also included.

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

## Sponsorship Goals

Goal	FY 16 Status	FY17 Status	FY18 Status	FY19 Status	FY20 Status	FY21 <sup>1&amp;2</sup> Status	FY22 Status	FY23 Status	FY24 Status	FY25 Status	FY26 Status
\$235,000						\$236,757					
\$230,000											
\$225,000											
\$220,000											
\$215,000											
\$210,000											
\$205,000					\$204,700	208,025					
\$200,000				\$199,400							
\$195,000				\$195,800							
\$190,000							\$187,600				
\$185,000											
\$180,000					\$181,800			\$181,400			
\$175,000							\$174,750				
\$170,000								\$169,550			
\$165,000											
\$160,000									\$159,000		
\$155,000											
\$150,000			\$150,750								
\$145,000											
\$140,000											
\$135,000											
\$130,000											
\$125,000											
\$120,000											
\$115,000											
\$110,000											
\$105,000		\$105,500									
\$100,000											
\$95,000											
\$90,000											
\$85,000											
\$80,000											
\$75,000											
\$70,000											
\$65,000											
\$60,000											
\$55,000											
\$50,000											
\$45,000	\$48,500										
\$40,000											
\$35,000											
\$30,000											
\$25,000											
\$20,000											
\$15,000									\$14,100		
\$10,000											\$14,800
\$5,000											
\$0											

	Commitments
	Collected

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

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

**End of Activity Report**  
**SPRING YOUTH VOLLEYBALL**  
**March to June 2023**  
**Report Completed By: Paul Arndorfer**

**Executive Summary**

**Brief Description:**

The Spring Youth Volleyball program is an activity for the youth of Lee's Summit and surroundings areas in 4<sup>th</sup> – 8<sup>th</sup> grade designed to encourage participation in an organized recreational activity. It was held at Harris Park Community Center from March - June. Teams are coached by volunteers, practice 2 hours per week and play one game a week for eight weeks.

**Participant Numbers:**

<u>Year</u>	<u>Participants</u>	<u>Teams</u>
2023	255	24
2022	266	26
2021	196	21

**Total Revenue:**

	<u>Budget</u>	<u>Season</u>
2023	\$19,448.00	\$25,500.00
2022	\$19,448.00	\$17,822.00
2021	\$15,448.00	\$13,132.00

**Total Expense:**

	<u>Budget</u>	<u>Season</u>
2023	\$14,763.24 <sup>1</sup>	\$16,499.74 <sup>1</sup>
2022	\$11,392.09	\$11,470.32
2021	\$8,578.00	\$ 6,479.89

**Net:**

	<u>Budget</u>	<u>Season</u>
2023	\$4,684.76	\$9,000.26
2022	\$8,055.91	\$6,351.68
2021	\$6,870.00	\$6,652.11

<sup>1</sup> Total budget and season expense include both direct and indirect expenses. Indirect expense for this activity: \$4,1432.24.

## **Recommendations:**

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

**Recommendation:** Staff recommends that LSPR continue to offer the Spring Youth Volleyball league.

**Comment:** There were fewer participants in 2023 than 2022 but revenue was higher in 2023.

**Recommendation:** The increase in revenue in 2023 was due to a fee increase to \$100 in 2023 from \$67 in 2022.

**Comment:** There were three (3) comments regarding the facility layout.

**Recommendation:** The condition and suitability of the facility rated at a 4.53 on the end of program survey. Because of the layout of the gymnasium and the other activities that take place on other courts, staff is not able to add more seating other than the already in place cubbies that surround the courts. In addition, a dividing curtain is not available on the courts used for the youth leagues. Staff does not recommend making any changes.

## **Extensive Staff Report**

### **Purpose of Report:**

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

### **Program Description:**

The Spring Youth Volleyball program is an activity for 4<sup>th</sup> through 8<sup>th</sup> grade girls of the Lee's Summit and R-7 School District to participate in an organized recreational activity. Practices and games are held at Harris Park Community Center. Teams are coached by volunteers and practice twice a week and play one game a week for eight weeks.

### **Program Benefits:**

The benefits of the Youth Volleyball program are that it is a great physical activity for the players. It fights obesity and helps players lead healthier lives. It helps players learn character building values such as teamwork, dedication and discipline. The program helps develop socialization skills, skill development, leadership skills and sportsmanship for the participants.

### **Service Hours:**

The approximate number of service hours provided by this activity is 6,120 (255 players x 3 hour/week x 8 weeks).

2023 6,120

2022 6,384

2021 4,704

**Volunteer Hours:**

Total number of volunteers:

Total number of hours/volunteers (32 volunteer x 3 hours (2 practice & 1 game per week) week x 8 weeks]: 768 hours

Based on national volunteer wage of \$28.54/hour x 768 hours = \$21,918.72.

**Refunds:**

Refunds: 0

Refunds Due to Dissatisfaction: 0

**Fee Charged:**

2023	\$100.00
2022	\$67.00
2021	\$67.00

**Program Timeline:**

February:	Budget Publicity of Spring League through the Department Marketing Plan to include flyers, emails to previous participants, Web and email blasts Registrations for spring
March:	Recruitment of personnel Scheduling of league Coaches' Meeting Order T-Shirts League begins play
April:	Observation Order Awards
May:	Observation
June:	Observation Evaluation of league EOA Report

**Marketing:**

The Youth Volleyball activity is marketed through the LS Illustrated, flyers at LSPR facilities, emails sent to previous participants, email blasts, DYK TV and LSPR social media outlets.

**Evaluation/Assessment:**

The program is evaluated at the conclusion of the league by the parents of the players. A total of 236 evaluations were distributed to unique households. A total of 58 evaluations (25%) were returned. Attached are the results of the survey.



# LS Parks & Recreation "Spring Youth Volleyball 2023" Survey

# of Surveys Distributed: Email: 236 Via Mail: \_\_\_\_\_ # of Surveys Returned: 58 25% of Returns

Participant: \_Parent/Guardian 51 Coach/Asst.Coach/Volunteer 9

LS Illustrated 6 Website/Facebook/Twitter 8 Email Blast 1 Flyer \_\_\_\_\_ Postcard 0 Newspaper \_\_\_\_\_

LS Cable Channel \_\_\_\_\_ Acquaintance 6 Previous Participant 24 Other \_\_\_\_\_

Comments (Other): Friends, My daughter asked about it, previous participant of another sport.

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?	36	0	0	2	6	10	4.44
If you registered on-line, please rate the ease of registration	10	0	2	5	21	19	4.17
Please rate the amount of time taken to register	0	0	3	2	27	26	4.31
Please rate the overall registration procedure	0	0	2	6	25	25	4.26

Comments:

- Registered at Harris Park Community Center.
- Simple Registration.
- I tried to register online but could not get through. The person who assisted me was very helpful.

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	8	24	26	4.31
Was the content of the activity appropriate for the fee?	0	0	1	1	23	28	4.47
If a uniform was provided, was it appropriate for the fee?	0	0	1	5	24	27	4.35
If awards were given, were they appropriate for the fee?	21	3	0	3	14	17	4.14

Comments:

- Would have been great to get some sort of medal or award to have to remember season with.
- Would have liked to have been finished by the time school gets out.

Regarding the program sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff	1	0	0	6	24	27	4.37
Please rate the friendliness of activity staff	1	0	0	6	25	26	4.35
Please rate the ability to recognize activity staff	2	0	0	7	21	27	4.36
Please rate the amount of staff available during the activity	1	0	0	8	22	27	4.33
Please rate the VOLUNTEER coaches if applicable	3	2	0	4	19	30	4.36
Please rate the officials if applicable	0	0	1	10	18	26	4.25
Were the rules, regulations and policies appropriate for the activity	0	0	1	5	23	29	4.37
Please rate the condition and suitability of the facility/fields used.	0	0	0	5	17	36	4.53
Please rate the condition and suitability of the equipment used.	0	0	0	4	19	35	4.53
Please rate the perceived safety of program.	1	0	0	4	17	36	4.56

Comments:

- Not enough seating.
- Seating is terrible on game days especially with more participants. Equipment at practice facilities could be improved particularly the nets.
- Very crowded and a lot of congestion trying to get in and out of the gym.
- Referees were very good!!
- We know it isn't LSPR's fault but the communication with the schools for practices is very poor.

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	0	2	4	16	36	4.48
What is the likelihood of your recommendation of this activity to others?	0	0	1	4	15	38	4.55
Please rate the participant's overall enjoyment level	0	0	0	4	18	36	4.55
What is your overall rating of the activity?	0	0	0	5	22	31	4.45
What is your overall rating of Lee's Summit Parks & Recreation?	0	0	0	6	17	35	4.50

Comments:

- Well maintained facility
- Thank you for a great season!!
- Thank you to everyone that puts on this league.

**End of Activity Report**  
**Youth Tennis Tournament**  
**June 2 – 3rd, 2023**  
**Report Completed By: Paul Arndorfer**

**Executive Summary**

**Brief Description:**

The annual Youth Tennis Tournament is an activity to provide an opportunity for participation in a controlled, competitive environment and provides a good physical activity for Lee's Summit residents and the surrounding area.

**Participant Numbers:**

<u>Year</u>	<u>Participants</u>
2023 <sup>1</sup>	71
2021 <sup>2</sup>	64
2019	54

**Total Revenue:**

	<b><u>Budget</u></b>	<b><u>Actual</u></b>
2023	\$1,800.00	\$2,487.35
2021	\$1,050.00	\$3,203.95
2019	\$1,050.00	\$1,890.00

**Total expense:**

	<b><u>Budget</u></b>	<b><u>Actual</u></b>
2023	\$917.80 <sup>3</sup>	\$1,568.07 <sup>3</sup>
2021	\$1,989.22	\$2,934.22
2019	\$815.47	\$1,410.47

**Net:**

	<b><u>Budget</u></b>	<b><u>Actual</u></b>
2023	\$882.20	\$919.28
2021	\$(939.22)	\$269.73
2019	\$(234.53)	\$479.53

<sup>1</sup> No tournament in 2022 as it did not make.

<sup>2</sup> No tournament in 2020 due to COVID-19.

<sup>3</sup> Budgeted and actual expense includes both direct and indirect expenses. Indirect expense for this activity: \$565.80

## **Recommendations:**

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

**Recommendation:** Staff recommends that LSPR continue to offer the USTA sanctioned tennis tournament. Offering a USTA sanctioned tennis tournament gives participants an opportunity to enjoy the game of tennis in Lee's Summit and allows participants to earn player points through USTA which improves their player ratings.

**Comment:** There were 7 more participants in 2023 than in 2021, but LSPR made \$716.60 less in net revenue than in 2021.

**Recommendation:** The tournament in 2021 was a USTA Level 6 tournament. The tournament in 2023 was a Level 7 tournament which has a lower entry fee.

## **Extensive Staff Report**

### **Purpose of Report:**

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

### **Program Description:**

The annual Youth Tennis Tournament is an activity to provide an opportunity for participation in a controlled, competitive environment and provides a good physical activity for Lee's Summit residents and the surrounding area. It was held at Lee's Summit North High School tennis courts the weekend of June 2-3rd. Divisions held in this year's tournament were: Girls 12 Singles, Girls 14 Singles, Girls 16 Singles, Girls 18 Singles, Boys 12 Singles, Boys 14 Singles, Boys 16 Singles and Boys 18 Singles.

### **Benefits of Program:**

The benefits of the Tennis Tournament were that it was a great cardiovascular workout and social outlet for the participants.

### **Service hours:**

Service hours provided by this activity is 168 (112 matches x 2 participants x .75 hours).

2023: 168<sup>4</sup>

2021: 183

2019: 237

### **Volunteer Hours:**

There were no volunteer hours for the event.

<sup>4</sup> 2021 was a Level 6 tournament, which plays longer matches than the Level 7 tournament held in 2023 which is the reason for less service hours.

**Refunds:**

Total Refunds: 0 (\$0.00)

Refunds Due to Dissatisfaction: 0

**Fee Charged:**

2023 \$36.79 (Includes \$1.78 processing fee from USTA)

2021 \$52.33 (Includes \$2.33 processing fee from USTA)

2019 \$38.13 (includes \$3.13 processing fee from USTA)

**Program Timeline:**

February: Request court usage from R-7 School District  
Submitted tournament for USTA sanctioning  
Advertised on USTA website

April: Advertised in LS Illustrated

May: Send information to tennis coaches at local schools  
Facebook post on LSPR account  
Send information to local Tennis Clubs

June: Order awards for tournament  
Schedule restroom delivery for tournament  
Create draws for tournament  
Observation of tournament  
Evaluations to the participants

July: EOA Report

**Marketing:**

The LSPR youth tennis tournament was advertised on the USTA website, LS Illustrated, LSPR website and on Facebook. Staff also sent information to local high school tennis coaches and to local tennis clubs.

**Evaluation/assessment:**

Evaluations were sent out after the tournament. 70 surveys were sent out by email to participants and 18 were returned (26%). Please see the attached survey results for details.

# LS Parks & Recreation "Youth Tennis Tournament 2023" Survey

# of Surveys Distributed: Email: 70 In Person: 0 # of Surveys Returned: 18 26% of Returns

Participant: 0 Parent/Guardian 18 Coach/Asst.Coach/Volunteer \_\_\_\_\_

LS Illustrated 0 Website/Facebook/Twitter 0 Email Blast 0 Flyer 0 Postcard 0 Newspaper 0  
 LS Cable Channel 0 Acquaintance 0 Previous Participant 2 USTA Website 16 Other 0  
 Comments (Other):

Regarding the registration process...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
If you registered by phone or in person, how helpful was the person who assisted you?	18	0	0	0	0	0	N/A
If you registered on-line, please rate the ease of registration	0	0	0	0	4	14	4.78
Please rate the amount of time taken to register	0	0	0	0	4	14	4.78
Please rate the overall registration procedure	0	0	1	0	5	12	4.56
Comments:							

Regarding the value...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Was the length of the activity appropriate for the fee?	0	0	2	1	4	11	4.33
Was the content of the activity appropriate for the fee?	0	0	2	0	5	11	4.39
If awards were given, were they appropriate for the fee?	10	0	0	0	2	6	4.75
Comments:							
<ul style="list-style-type: none"> <li>The plaques were nice.</li> <li>Fee was very fair.</li> </ul>							

Regarding the program sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff	0	0	0	1	5	12	4.61
Please rate the friendliness of activity staff	0	0	0	0	5	13	4.72
Please rate the ability to recognize activity staff	0	0	0	0	4	14	4.78
Please rate the amount of staff available during the activity	0	0	0	2	5	11	4.50
Were the rules, regulations and policies appropriate for the activity?	0	0	0	0	5	13	4.72
Please rate the condition and suitability of the facility/fields used.	0	0	0	0	4	14	4.78
Please rate the condition and suitability of the equipment used.	0	0	0	4	3	11	4.39
Please rate the perceived safety of program.	0	0	0	3	4	11	4.44

Comments:

- Staff was great!!
- The parent meeting at the beginning was great and a nice touch. Very helpful!!

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	0	0	0	4	14	4.78
What is the likelihood of your recommendation of this activity to others?	0	0	0	1	4	13	4.67
Please rate the participant's overall enjoyment level	0	0	0	0	4	14	4.78
What is your overall rating of the activity?	0	0	0	2	3	13	4.61
What is your overall rating of Lee's Summit Parks & Recreation?	0	0	0	1	6	11	4.56

Comments:

- Tournament ran very efficiently and ahead of schedule, staff did a very good job.
- Great tournament, wish there were more of these in the area. We love LSPR events!

**End of Activity Report  
Spring Adult Softball  
April 2023 – May 2023  
Report Completed By: Paul Arndorfer**

**Executive Summary**

**Brief Description:**

The Spring Adult (Ages 18 and over) Softball program is a double header league that provides an opportunity for participation in a recreational softball league for Lee's Summit residents and the surrounding area. Divisions were held in Coed and Men. It was held at Hartman Park in April and May for five weeks.

**Participant numbers:**

<b><u>Year</u></b>	<b><u>Participants</u></b>	<b><u>Teams</u></b>
2023	142	13
2022	154	14
2021	94	8

<b><u>Total Revenue:</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>
2023	\$18,000.00	\$ 5,850.00
2022	\$17,600.00	\$ 5,852.00
2021	\$23,200.00	\$ 3,344.00

<b><u>Total Expenses:</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>
2023	\$8,412.26 <sup>1</sup>	\$4,139.17 <sup>1</sup>
2022	\$12,805.61	\$5,267.46
2021	\$14,413.56	\$2,700.24

<b><u>Net:</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>
2023	\$9,587.74	\$1,710.83
2022	\$4,794.39	\$584.54
2021	\$8,786.44	\$643.76

<sup>1</sup> Budget and Actual expenses includes both direct and indirect expense. Indirect expenses for this activity: \$1,012.26.

### **Recommendations:**

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

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

**Comment:** There were two comments regarding the umpires not following the same rules.

**Recommendation:** Staff was made aware that some umpires were allowing courtesy foul balls and some weren't. LSPR uses ASA rules which does not allow for courtesy fouls. When staff was made aware of this, the contracted umpire organization was called and the issue was rectified.

**Comment:** There were two comments about not getting t-shirts from the previous session.

**Recommendation:** Staff was contacted by the t-shirt vendor and told there was an issue where emails from LSPR (ordering t-shirts) were being ignored by the employee in charge of the LSPR account. The vendors (owners) took control of the LSPR account and resolved the issue.

### **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:**

The Spring Adult (Ages 18 and over) Softball program is a double header league that provides an opportunity for participation in a recreational softball league for Lee's Summit residents and the surrounding area. Divisions were held in Coed and Men. It was held at Hartman Park from April until May for five weeks.

#### **Benefits of Program:**

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

#### **Service Hours:** [142 participants x 1 (60 min.) x 10 games]

<u>Year</u>	<u>Service Hours</u>
2023	1,420
2022	1,540
2021	940

#### **Volunteer Hours:**

There were no volunteer hours for this league.

#### **Refunds:**

Total Refunds: 0

Total Amount Refunded: \$0

Refunds Due to Dissatisfaction: 0

**Fees Charged:**

Each team paid \$450 for a 5 week doubleheader, 10 game schedule.

<b><u>Fiscal Year</u></b>	<b><u>Amount</u></b>	
2023	\$450 Coed	\$450 Men's
2022	\$450 Coed	\$450 Men's
2021	\$400 Coed	\$400 Men's

**Program Timeline:**

February:	Market the Spring League through the department marketing plan Registrations for spring
March:	Scheduling of league League begins play Observation
April:	Observation
May:	Observation Order Awards
June:	EOA Report

**Marketing:**

Leagues were advertised through emails to previous participants, flyers, posters at all LSPR facilities, LSPR website, DYK TV, Facebook and email blasts.

**Evaluation/assessment (results):**

The program is evaluated at the conclusion of the league by the participants of the league. A total of 142 surveys were distributed and 44 (30%) surveys were returned. See attached survey results form.



# LS Parks & Recreation "Adult Softball League, Spring 2023" Survey

# of Surveys Distributed: Email: In Person: 142 # of Surveys Returned: 44 30% of Returns

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

LS Illustrated 0 Website/Facebook/Twitter 3 Email Blast 0 Flyer 0 Postcard 0 Newspaper 0

LS Cable Channel 0 Acquaintance 4 Previous Participant 37 Other 0

Comments (Other):

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

Comments:

- I register in person to avoid the credit card service charge.

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

Comments:

- Took a long time to get the t shirts for the last session.
- Didn't get t shirts from fall session until January.

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

Comments:

- Fields were good all spring.

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

Comments:

- The umpires were good.
- Some umpires followed different rules than others.
- Courtesy fouls were allowed by some umpires, they were not by other umpires.

**End of Activity Report**  
**Kids Fishing Derby**  
May 13, 2023  
Report Completed by: Sean Dorrance

**Executive Summary**

**Brief Program Description:**

The Kids Fishing Derby was a one and a half-hour event held on Saturday, May 13 from 10:30AM-12:00PM. The activity was open to children ages 2-16. This event was held in conjunction with Lee's Summit Parks and Recreation, Lee's Summit Optimist Club and the Rob Ellerman Real Estate Team, along with a donation of worms from Bass Pro Shop. Each child received a container of worms with registration. Prizes were given for biggest fish and smallest fish for three different age groups, 2-5, 6-10 and 11-16, as well as a grand prize for overall largest and overall smallest fish.

**Participant numbers:**

2023: 177

2022: 101

2021: 39

**Total Revenue:**

<b><u>Year</u></b>	<b><u>Budget<sup>1</sup></u></b>	<b><u>Actual</u></b>
2023:	\$0.00	\$378.00
2022:	\$0.00	\$251.00
2021:	\$0.00	\$96.00

**Total Expenses:**

<b><u>Year</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>
2023:	\$59.81 <sup>2</sup>	\$59.81 <sup>2</sup>
2022:	\$19.20	\$19.20
2021:	\$17.11	\$42.86

**Net:**

<b><u>Year</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>
2023:	(\$59.81)	\$318.19
2022:	(\$19.20)	\$231.80
2021:	(\$17.11)	\$53.14

**Recommendations:**

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

**Recommendation:** This program is a good benefit to the community and staff recommends continuing the program.

**Comment:** There were twelve comments regarding the amount of algae & moss surrounding the lake during the event.

**Recommendation:** This was an unforeseen issue as algae and moss have not been an issue at previous fishing derbies. Staff recognizes the amount of algae around the lake was much higher than in previous years. Staff will discuss this with Park Operations staff to see if there are ways to make sure that the algae and moss around the lake has been reduced before any future fishing derbies.

<sup>1</sup> Fishing Derby was not budgeted for any of the last three fiscal years. The event is budgeted for in FY24.

<sup>2</sup> Actual and Budgeted expenses includes both direct and indirect expense. Indirect expense for this program: \$59.81

**Comment:** There were six comments regarding the event space being too crowded.

**Recommendation:** While the dock, and the area immediately surrounding it was very full, there was more than adequate space around the lake for others to fish. Staff will be sure to encourage the participants to spread around the lake if the event reaches similar numbers in the future.

**Comment:** There were four comments regarding moving the event to a different location.

**Recommendation:** In order to properly run the Kids Fishing Derby the event must be held at a lake on LSPR property in order to avoid the need for a fishing license. Legacy Lake is the only lake in LSPR's system suitable for a fishing derby.

**Comment:** There were three comments regarding lack of worms.

**Recommendation:** The worms for the Kids Fishing Derby are donated by Bass Pro Shops. This year Bass Pro Shops delivered the worms three weeks in advance, they are normally delivered 2-5 days before the event. Due to the early delivery many of the worms had already died before the event started. This, coupled with high participation in the event, led to many participants getting fewer than expected worms. Staff will communicate with Bass Pro Shops in the future to ensure that the worms are delivered at a more proper time to avoid worms dying before the event.

**Comment:** Was the content of the activity appropriate for the fee rated below a 4.00 (3.86).

**Recommendation:** The comments under the section regarding the activity value related to the above comments about lack of space and the algae around the lake. Staff will discuss how to address these concerns before the next event.

**Comment:** Please rate the suitability and condition of the facility/field used for the activity rated below a 4.00 (2.30).

**Recommendation:** This score is related primarily due to the algae and moss around the lake at the time of the event. As stated in previous recommendation, staff will have a discussion with parks operations staff to address the problem before the next event.

**Comment:** Please rate the suitability and condition of the equipment used rated below a 4.00 (3.00).

**Recommendation:** The only "equipment" that was provided for the event was the worms that were donated by Bass Pro Shops. As stated in a previous recommendation, staff will communicate with Bass Pro Shops in the future to ensure worms arrive at an appropriate time.

**Comment:** Were the participants overall needs met, rate participants overall enjoyment and overall all activity rated below a 4.00 (3.00/3.18/3.09).

**Recommendation:** Staff recognizes the problems with the algae and worms made it difficult for the participants to fish properly during the event which directly affected the participants ability to enjoy the event. Staff will communicate with Parks Operations before the next event to eliminate the amount of algae if it is growing around that time. Staff will also work with Bass Pro Shops next year to ensure that the worms are not delivered until closer to event day. Staff will instruct those working the event to help spread the participants further around the lake rather than concentrating to a small area so as to ensure proper spacing between participants.

**Comment:** What is the likelihood of your recommendation of this event to others rated below a 4.00 (3.09).

**Recommendation:** The issues previously stated led to the low rating in the category. Staff will address the issues brought to LSPR's attention with Park Operations and Bass Pro Shops to ensure the issues do not arise again.

## **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 Kids Fishing Derby was a one and a half-hour event held at the Legacy Park Lake on Saturday, May 13 from 10:30AM-12:00PM. The activity was open to children ages 2-16. This event was held in conjunction with Lee's Summit Parks and Recreation, the Lee's Summit Optimist Club and the Rob Ellerman Real Estate Team, along with a donation of worms from Bass Pro Shop. Each child received a container of worms with registration. Prizes were given for biggest fish and smallest fish for three different age groups, 2-5, 6-10 and 11-16, as well as grand prizes for overall biggest and overall smallest catches.

### **Benefits of Program:**

The benefits of Kids Fishing Derby are the learning of basic skills of fishing, developing social and motor skills, promotion of environmental friendliness, a socialization opportunity for the whole family, an opportunity for quality time between children and parents/guardians to build their emotional bond learning lifelong skills and simply having fun.

### **Service Hours:**

# of participants: 177 x 1 1/2 hours  
2023: 265.50 hours  
2022: 176.75 hours  
2021: 78 hours

### **Volunteer Hours:**

Total number of volunteers: 9  
Total number of hours/volunteers [ 9 volunteers x 3 hours]: 27 hours  
Based on national volunteer wage of \$28.54/hour x 27 hours = **\$770.58**

### **Refunds:**

Total Refunds: 0

### **Fees Charged:**

<b><u>Fiscal Year</u></b>	<b><u>Amount</u></b>
2023:	\$2.00/\$3.00
2022:	\$2.00/\$3.00
2021:	\$2.00/\$3.00

### **Program Timeline:**

- January: Finalize date and time.
- March: Put program in LSPR Illustrated & develop marketing plan
- April: Coordinate Volunteers, finalize sponsorships, process donations
- May: Event takes place, pictures taken, surveys sent
- July: End of Activity Report completed and sent to Park Board.

### **Marketing:**

This program was marketed in the LSPR Illustrated, LSPR website, Facebook, posters, DYK TV and multiple eBlast.

**Evaluation/Assessment:**

Out of 86 surveys distributed to unique households, 22 surveys were completed and returned. This is a 26% return rate for the surveys. Please see attached Survey Summary for results.

## Lee's Summit Parks & Recreation "Kid's Fishing Derby 2023" Survey

Number of Surveys Distributed - Email: 86 Via Mail: 0 In-Person: 0 # of Surveys Returned: 22

Were you a - Participant: 0 Coach: 0 Parent/Guardian: 22

How did you heard about the program? LS Illustrated: 6 Website/Facebook/Twitter: 8 Email Blast: 0 Flyer: 0 Postcard: 0  
Newspaper: 0 LS Cable Channel: 0 Acquaintance: 0 Previous Participant: 3 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?	18	0	0	0	1	3	4.75
If you registered on-line, please rate the ease of registration	2	0	2	0	6	12	4.40
Please rate the amount of time taken to register.	0	0	0	3	5	14	4.50
Please rate the overall registration procedure.	0	0	0	2	7	13	4.50

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	2	1	7	12	4.32
Was the content of the activity appropriate for the fee?	0	0	2	6	7	7	3.86

- My son's container of worms only had two worms in it.
- The "cup of worms" could've been better. My children each had four dead worms for their cup.
- It should have been a free event due to the amount of algae on the lake the derby was being held. People had a very hard time catching, or reeling anything in with all the algae getting stuck on their lines, branches or trees.
- The snacks and worms were very nice addition!
- There was entirely too much moss along the shore for kids to be fishing.
- Lots of people, not much good shore line to fish.

Regarding the Program Sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff.	2	0	0	3	7	10	4.35
Please rate the friendliness of activity staff.	2	0	0	0	7	13	4.65
Please rate the ability to recognize activity staff.	2	0	0	5	5	10	4.25
Please rate the amount of staff available during the activity.	2	2	0	2	6	10	4.20
Were the rules, regulation and policies appropriate for the activity?	1	2	0	1	7	10	4.29
Please rate the condition and suitability of the facility/fields used.	2	6	0	4	4	11	2.30
Please rate condition and suitability of the equipment used.	2	2	0	0	10	2	3.00
Please rate the perceived safety of program.	2	0	0	3	12	5	4.10

- Very difficult to have kids cast their fishing lines beyond the thick moss around the entire perimeter of the lake. Very frustrating.
- There was SO much moss. We had to cast over 20 feet to hit the edge of moss. We only stayed for 15 mins and left after the line on 2 of our rods broke trying to reel through everything. We've attended this event for several years, but unfortunately, we will not be back next year unless the lake/pond is taken care of. This was not a fun event for my children this year.

- The dock space and bank space to fish is grossly inadequate and the inability to bank fish due to the vegetation on the banks is far and way the biggest hinderance to the enjoyability of this activity. Overall, it brings what would be a spectacular activity down to something that is only mildly enjoyable for the few who succeed and miserable for the masses.
- The amount of moss made it very hard to fish. I felt the people on the dock had an advantage because there wasn't a well of moss. It needed to be cleared or a different location before the derby.
- This is a terrible lake for a kids fishing derby. The entire lake has a 10 ft swatch of plant growth around the perimeter. My kids are 5 and 7. They couldn't cast far enough to get past the growth. If we had brought adult sized poles and fished for them we would have gotten past it, but then it wouldn't be a kids fishing derby. Very disappointing!
- There was entirely too much moss along the shore for kids to be fishing.
- That pond was horrible. The moss and plants prevented little ones from reeling in their lines. It was so frustrating. Maybe set up on the other side of the lake or consider going somewhere else in the future. No one was catching anything.
- Only a couple of worms were provided for one hour of fishing. More importantly, there was no where to fish/cast your line without getting it caught in all the muck of the pond. My 7 year old loves fishing and wasn't even able to participate. I wish the location would've been different.

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	1	6	6	4	2	3.00
What is the likelihood of your recommendation of this activity to others?	0	2	2	12	4	2	3.09
Please rate the participant's overall enjoyment level	0	2	2	10	6	2	3.18
What is your overall rating of the activity?	0	2	4	8	6	2	3.09
What is your overall rating of Lee's Summit Parks & Recreation?	0	0	0	4	11	7	4.14

- You can't beat an activity for a mere two dollars, but when involving young kids (my son is 4), the expectation would be to have the lake stocked better so the kids can actually get the satisfaction of catching fish, rather than not being able to cast past the moss and not catch any fish at all. Didn't seem like many fish were caught throughout the entire derby, and there were a lot of people fishing.
- I would advise in the future to stock the lake with fish prior to having a kids fishing derby. So many little ones were discouraged and let down from the lack of not getting any bites. It was upsetting as a parent to hear one child after another complaining and asking where there really any fish in the lake.
- Love the activities. Just more structure needed so snacks and drinks don't run out and more focus that just children are fishing in the contest.
- This is a great event, however, there was to much moss around the perimeter of the pond on the day of the derby to be able to fish without getting your hook repeatedly stuck. It looks like the dock may have been the only good area to fish, however, you couldn't fit all of the people there on the dock. For the next derby, is it possibly to clear out the moss before the day of the event? Or maybe move the event to a different location? Also there was a shortage on bait. The staff did not indicate that they were working to get more bait, which I thought was disappointing. But I would just bring my own in the future.
- The event would have been more enjoyable if the participants could have able to cast far enough out into the lake to get beyond algae that is very thick on the shoreline.
- It should have been a free event due to the amount of algae on the lake the derby was being held. People had a very hard time catching, or reeling anything in with all the algae getting stuck in their lines, branches or trees.
- I don't think we will ever participant in a kids fishing derby again at this location. We do love lees summit parks and recreation and would love to participate in other events.
- I thought it was great that worms were provided and snacks provided but the condition of the lake was not good and I didn't see anyone around us catch any fish. We have attended other fishing derbies in lees summit with good conditions and tons of fish being caught. I would do another LS parks and rec derby in the future but not at this location.
- It was a great activity, just lots of people and the shoreline was full of moss and people side by side so it was difficult to fish. Not sure how to fix this.

## **July 2023 COMMENT REPORT**

**Attached are 14 patron comments with staff responses that were either submitted verbally, in writing or via email. Of these comments, 2 were making requests, 2 compliments, 2 informational, 4 suggestion and 4 complaints.**



#	Location	Type	Date	To	From	Patron Name	Patron Comment	Staff Response
1	LCC	Complaint	5.10.23	Jodi Jordan	Rachel Smith	Jerrick Washington	I would like an understanding on why pickleball has more importance over the basketball courts. Needs to be half gym or nothing.	Thank you for your comment card. Staff continually evaluates gym usage in order to adjust gym schedules for our patrons. Pickleball currently has 40 hours of scheduled gym time per week. Basketball currently has 62 hours of scheduled gym time per week. Pickleball is only allowed to use the entire gym on Tuesdays from 8am-1pm. Longview gym is available for basketball at that time.
2	LCC	Complaint	6.1.23	Jodi Jordan	Rachel Smith	Vicki Amos	I understand rising costs of maintenance, but my membership is going up while the quantity and quality of services here are going down. Before Covid, I attended three Zumba classes and five aqua classes each week. My reason for not attending all aqua classes had to do with the instructor. Kathy does not challenge at all. Now the only challenging aqua is Thursday morning and there isn't even a Friday class – not that I would attend if Kathy or Tammy was teaching it.	Lee's Summit Parks and Recreation is committed to providing the lowest cost per member while providing outstanding programs, facilities and equipment. To keep up with the increasing costs, maintain staff, and improve facilities, Community Centers are continuously reviewing the fiscal responsibility to our patrons and community. The success of LSPR's centers are measured by the amenities enjoyed by our citizens. LSPR's all-inclusive membership allows every member access to all LSPR indoor facilities for one low rate.  LSPR offers 15 Aqua fit classes a week. Longview Community Center has a different roster of instructors than Lovell Community Center for their morning aqua classes.
3	LCC	Complaint	6.16.23	Jodi Jordan	Rachel Smith	Melody Yarbrough	The new membership rate for those living outside city limits are about 36% higher. This is way beyond inflation – even taking into account the higher rate of the past 2 years. Couple with the reduced amount of fitness classes since Covid, the value of my membership is no longer there. This is not a \$30/month gym. There are now many options that are more affordable. I understand paying more than those in city limits, but on top of that we received double the increase they did	Lee's Summit Parks and Recreation is committed to providing the lowest cost per member while providing outstanding programs, facilities and equipment. To keep up with the increasing costs, maintain staff, and improve facilities, Community Centers are continuously reviewing the fiscal responsibility to our patrons and community. The success of LSPR's centers are measured by the amenities enjoyed by our citizens. LSPR's all-inclusive membership allows every member access to all LSPR indoor facilities for one low rate. Residents of Lee's Summit receive a 25% discount on their membership fees and non-residents pay the full fee of \$30.58/ month. We understand this is a large increase but the fees will not increase each year. Staff did compare like facilities in the area and found the membership is still a great value at the new rate as the LSPR memberships give you access to 4 community centers, over 100 classes per week, 2 indoor pools, racquetball, basketball, pickleball, cardio and weights. Called patron 6.20 left message
4	LCC	Compliment	6.27.23	Jodi Jordan	Rachel Smith	Yvonne Rodgers	Mallory was an exceptional service rep! She has awesome customer service and smiled the entire time she helped me and my family! Everyone needs a Mallory! Thank you	Thank you for this comment. We will share it with Mallory and she will be recognized at the next staff meeting
5	LCC	Compliment	7.6.23	Grace Carson	Kaycee Martin	Sandra Reilly	Lifeguard Preston did extra vacuuming of the pool on Thursday morning. It was the cleanest it has been in a long time. Thank you	Preston is a head lifeguard. This comment will be shared with him and he will be recognized at the next staff meeting.
6	LCC	Informational	5.12.23	Jodi Jordan	Rachel Smith	Mary Ann Luchtel	Ed yells during pickleball, hits the floor and beats on the bench and the storage unit.	Thank you for completing the comment card regarding unfavorable behavior by another patron. I know you have reported this type of behavior previously, and I appreciate your continued assistance in helping us document these incidents. Please know staff are working on addressing this behavior with the patron.
7	LCC	Request	7.1.23	Jodi Jordan	Rachel Smith	Greg Wilson	Please consider adding a recumbent bike for the walking/ bike trail at Legacy Park. It would benefit to those wanting a vigorous outside experience with safety as a priority	The free bike amenities are provided through donations and a grant. The bikes chosen were picked for the usage of multiple riders and those who cannot transport their own bike to the trail. Recently 2 three wheel bikes were added to the selection for use of seniors and those with balance or mobility issues. If additional donations, grant money or funds become available staff will keep a recumbent bike option in mind. Staff contacted the patron on 7.11.23
8	LCC	Suggestion	5..24.23	Jodi Jordan	Rachel Smith	Jeff Reed	Please consider a family plan for membership. I have 2 kids that are 4 and 5 that can only swim, but must be full members. So much money for only swimming. Thank you!	Thank you for your comment card. Membership fees are individual based pricing. The fees are based on the expenses it costs to operate the facility per person, which does not change based on age or family status. Also, LSPR found it difficult to define a family, as there are many non-traditional households that consider themselves a family. To be as inclusive as possible, we offer a single low rate for all participants regardless of age, ability or usage.
9	LCC	Suggestion	6.19.23	Jodi Jordan	Rachel Smith	Sue Hartzheim	Please consider offering veterans a discount on memberships. Military Insurance does not offer silver sneakers. Perhaps you could allow them to pay LS Resident rates?	Membership fees are individual based pricing. The fees are based on the expenses it costs to operate the facility per person, which does not change based on status, age or family status. To be as inclusive as possible, LSPR offers a single low rate for all participants regardless of status, age, ability or usage
10	LCC	Suggestion	6.12.23	Jodi Jordan	Rachel Smith	Beth Bruce	Since rates are going up, I hope/expect cleaning improvements in Family Dressing room, pool and hot tub! They have been disgusting! Thanks.	During the week we of 6.12.23 we had a change in the cleaning services team which had caused the facility to not get the proper cleaning services we had been experiencing prior. The representative for the company was out of the office for 8 days upon return staff had a meeting with the cleaning service on 6.20.23. They have been made aware of the lackluster cleaning and have pledge that improvements will be made imminently. In the mean time staff is cleaning the locker rooms on the days the contractor is not showing up. Staff has been limited to access the women's locker room with no female custodial staff. Additionally, staff has scheduled closing times during the day for cleaning of the women's locker room. Staff will stay in constant contact with the cleaning services so changes can be made quickly if they don't meet LSPR standards. Staff is working on greatly improving our cleaning standards for the facility.
11	LVCC	Request	6.2.23	David Dean	Eric Schooley	Nicole Ash and Brindy Nichols	Please install a pull-down shade to the exterior doors in the group ex room. The sun is very bright and hot coming through the glass doors.	These are the first comments staff has received on this issue. Staff spoke to Nicole and Brindy and let them know their comment would be taken into consideration. At this time staff does not recommend adding shade to the exterior doors of the LVCC aerobics room.

**From:** Steve Cohen  
**Sent:** Tuesday, July 11, 2023 2:42 PM  
**To:** Anita Dickey; Ryan Gibson  
**Subject:** management of the Lovell /Legacy Park facility

**CAUTION! This is an EXTERNAL email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.**

Dear Anita and Ryan,

I am writing to you as a LS citizen and as a current and former resource to HR for the City of LS. I am bothered by the membership rate increases that have been announced. It is not about the money because I can afford to pay whatever is the specified amount. I am greatly bothered because I care about management and supervision (and I know you do too). Constantly observing blatant goofing off and poor performance annoys me, which is the reason I have taken this time to communicate with you both.

The specified reason for the rate increase is to cover the cost of staff. It is my professional opinion, based on continuous unobtrusive observation/ monitoring that the Lovell facility is poorly managed and over staffed as it is currently situated.

I am present for a 30 to 40 minute workout at least 4 times per week. EVERY time I am at this facility, I observe at least two to four staff persons avoiding doing their jobs, chatting between themselves, doing something on their phones, or just goofing off. This includes, black, white, male and female employees. They have one thing in common: they are all young people. These young people need to learn how to be good employees which requires managers that are competent and engaged. With the poor managers that are on site, these young employees are not learning to be productive. Their behavior is usually a byproduct of what they see from management.

I have, on occasion, notified the older staff who work at the desk who are excellent and always productive, that there are multiple staff personnel in the weight room doing nothing related to work. Sometimes they will call a manager and I will speak to that person. The manager may give me their attention sometimes not. Nothing gets done. There are cameras so the manager doesn't need to get off his or her chair and go upstairs to make an observation.

Probably the City staffed up to deal with COVID related cleaning and that was appreciated. Now the staff has little to do and middle, level shift related managers are stupendously useless or inept or both.

I don't feel that any rate increases are warranted but staff reductions are. I have communicated my observations to Jon Ellis and he agrees that poor management is the problem.

Thank you for taking your time to read this letter. I hope that you can do something to help improve the situation at Legacy Park. Steve Cohen

--

**Steve Cohen Ed.D**

**From:** Ryan Gibson  
**Sent:** Tuesday, July 11, 2023 3:25 PM  
**To:** Steve Cohen; Anita Dickey  
**Subject:** RE: management of the Lovell /Legacy Park facility

Greetings Steve-

Thank you for passing along your concerns. To ensure those concerns receive proper review I have sent your email to the Lovell Community Center Manager and her supervisor, who is a Superintendent of Recreation Services. I'll defer to them as the direct scope of my job duties is not within the realm of work at Lovell CC.

Regards,

**Ryan Gibson, CPRP | Assistant Superintendent of Recreation Services**

**From:** Jodi Jordan  
**Sent:** Friday, July 14, 2023 4:30 PM  
**To:** Steve Cohen  
**Cc:** Grant Campbell; Rachel Smith  
**Subject:** management of the Lovell /Legacy Park facility

Dr. Cohen,

My name is Jodi Jordan. I am the Superintendent of Recreation and oversee the management at the Lovell Community Center. Your recent letter and concerns were passed onto me by Ryan Gibson. I appreciate you taking the time to share your concerns regarding the staff at the Lovell Community Center.

You stated in your email the specified reason for the membership rate increase was to cover the cost of staff. I wanted to clarify the rates were increased in order to keep up with the needed maintenance repairs, increased utility and supply costs and this allows us the ability to make updates to facilities. I have attached a copy of the rate increase letter that was sent to our members in June.

I looked up your last few visits and reviewed our staffing levels during that time. Below are my findings:

- Monday, 7/9 5:36pm – 4 staff working
- Wednesday, 7/5 3:21pm – 4 staff working
- Wednesday, 6/21 1:42pm – 3 staff working
- Thursday, 6/15 2:18pm – 2 staff working
- Sunday, 6/11 2:10pm -2 staff working

The staff identified during these times will be addressed individually by our Maintenance Supervisor, who directly supervises the weight room and custodial staff.

Our part-time staff are an integral part of the community center operations. Weight Room Attendants are tasked with cleaning equipment, mirrors and other areas of the facility, monitoring the weight room, cardio room, track and personal training room in order to respond to any emergent situations as well as to ensure compliance with rules and regulations. They provide patrons with access to check out and turn in equipment for our free bicycle reservations and paid watercraft rentals (canoes, kayaks and stand up

paddleboards) all with appropriate equipment and life jackets. They also provide daily gym set-up and take down for our pickleball players and height adjustments to basketball goals. Staff who have been trained to do so, provide fitness orientations, a requirement for anyone 12-17 wanting to use the weight room. While this is not a complete list of the duties tasked to weight room attendants, it does illustrate the expansive responsibilities of this position.

It is disheartening to hear staff members are not pulling their weight. The full time and part time supervisors address all issues brought to our attention by patrons, other staff members or through our own observations. We do our best at setting a good example of work ethic and LSPR's core values of Integrity, Engagement, Innovation and Stewardship.

If you have additional questions or concerns I would be happy to discuss this situation further with you. I can be reached at 816-969-1526.

Sincerely,

**Jodi Jordan, CPRP | Superintendent of Recreation Services**

**From:** Steve Casey  
**Sent:** Thursday, July 6, 2023 12:06 PM  
**To:**  
**Subject:** patron comment

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

Name: Kari Wilcox

Message: Hello,

We live in Woodside Ridge, at Pryor Rd and O'Brien. We had been told by the realtor that our neighborhood would connect to the Rock Island Trail but now we are hearing a different story. I've looked at the priorities and see that a connection from Rock Island to Downtown Lees Summit is on the schedule. Would this possible connect through Woodside Ridge? If not, what is the process to request access for our neighborhood?

We love the Rock Island, as do many of our neighbors but our current access is either at Charles Hartman or through an unofficial trail a kind neighbor in Sterling Hills has created.

Thanks for all you do- we truly do appreciate LS Parks!

Jim and Kari Wilcox

Kari:

Thank you for your comment and interest in connection opportunities and kind comments. You are correct that one of the priorities to come out of our 2019 Trails Master Plan was to find and identify connector routes from downtown LS to the Rock Island. LSPR has studied potential connections from Woodside Ridge to the Rock Island Trail and discussed with our Development Services department with the city. This direct connection is problematic due to severe topography on the west end of your subdivision making trail construction extremely difficult. While not as direct, the best and most safe route is the one you have mentioned down Pryor to Hartman Park. I am aware of the pseudo trail through the neighborhood in Sterling Hills. I am hesitant to designate that as a trail or connector due to ownership and liability issues. If you have any questions feel free to contact me directly. I will share your comments with our Parks and Recreation Board. Thanks again.

Regards

**Steve Casey, PLA, ASLA** | Superintendent of Park Planning and Construction II

**From:** Jim and Kari Wilcox  
**Sent:** Thursday, July 6, 2023 5:13 PM  
**To:** Steve Casey  
**Subject:** Re: patron comment

**CAUTION! This is an EXTERNAL email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.**

Oh man, we were so hoping to be connected to Rock Island. Is it not true that there is an easement for it in our neighborhood? (Asking because that is what the realtor told us and was something we were very excited about when purchasing in this neighborhood.) If there is anything we can do to make it happen? The Sterling Hills access definitely is not an option for an official trail head and Charles Hartman requires

riding along Pryor which is a very busy street. The trails from the Winterset neighborhoods were probably quite challenging to construct but seem to work.

Let me know if there is anything we can do to have this looked at again.

Thanks-

Kari

Good morning Kari:

Thank you for your follow up. See response below from Mike Weisenborn with city development services.

*Good morning Steve. We discussed the possibility of a trail through Woodside ridge during the planning process and an actual easement was granted with the 1st and 2nd plat. The easement was requested to be granted now rather than in the future when the property is controlled by an HOA. The easement dead ends at a tract owned by the Winterset HOA. I have attached the plats and a map for you to review.*

*Again. There was never discussions committing to the construction of the trail. The easement was obtained in the event that a connection in the future becomes a possibility.*

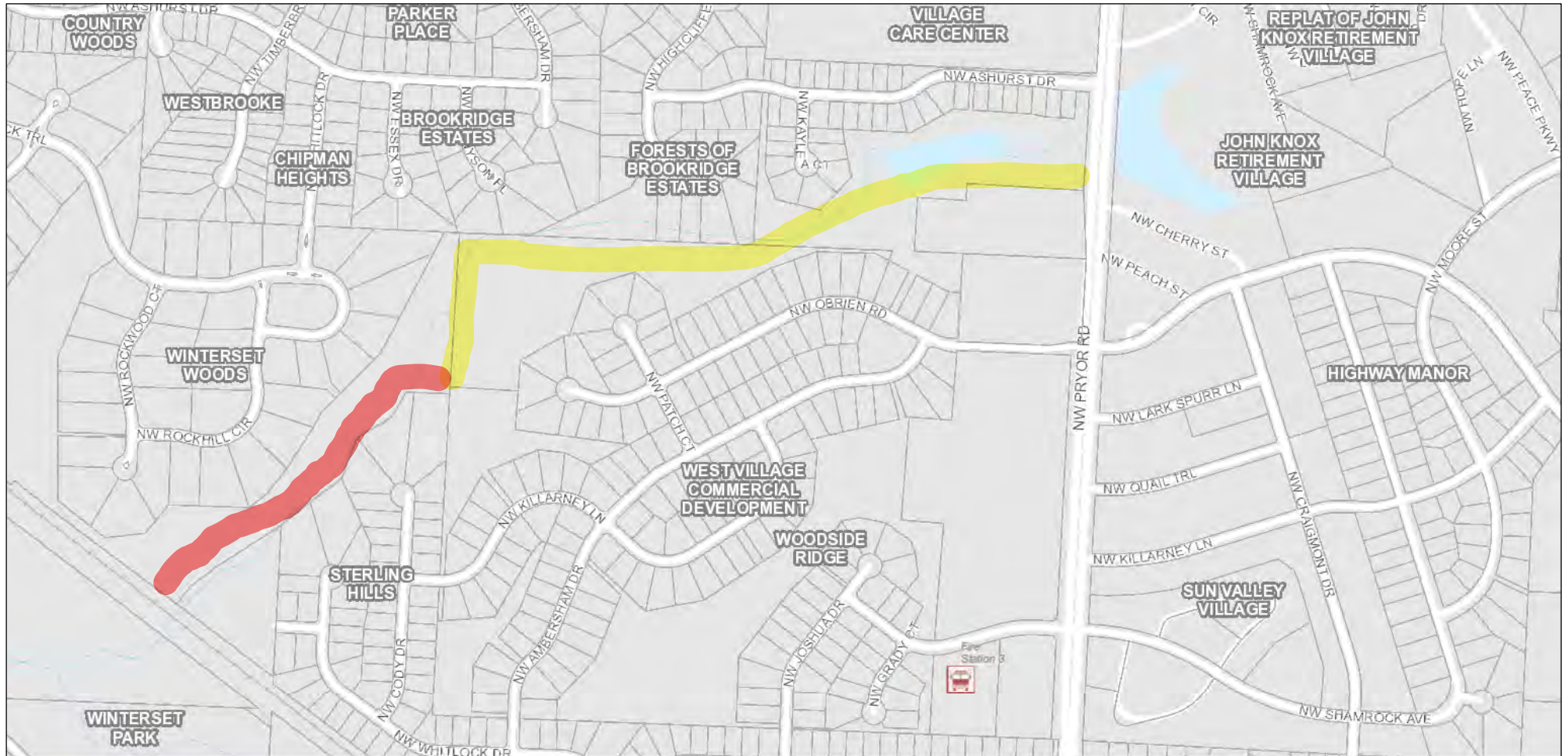
You are correct there was an easement granted when the subdivision was platted but no commitment for the city or Parks Department to construct a trail particularly since there is a dead end at Winterset before connecting to the Rock Island. In addition this connector was not identified on our 2019 Trails Master Plan because of the Pryor Road shared use path that connects to the Rock Island. Pryor Road is the safest and most direct option with a grade separated side path and signalization at the road crossings.

The dedicated easement, in my opinion is not viable for trail construction due to heavy vegetation and severe topography with likely one or two drainage crossings required. Also, the city does not control access to the Rock Island. This is under the jurisdiction of Jackson County Parks. They would need to grant permission. Your HOA/Property Owners Association may be the best avenue to work through these issues.

Thanks. Let me know if there is anything else I can assist with.

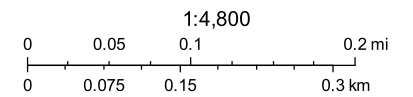
**Steve Casey, PLA, ASLA** | Superintendent of Park Planning and Construction II

# LSMapper Web Map



7/7/2023, 8:08:56 AM

- Parcels
- Lees Summit Owned Parcels
- Subdivisions





June 15,2023

To Whom It May Concern:

Several of us regular Bingo players are extremely upset by Gamber"s open policy allowing parents to bring children to Bingo whenever schools are out, it's parents who never come to Bingo except when schools are out and they start bringing their kids to Bingo using as a childcare service. Gamber was built as a Senior Center, not a family center. Thomas J. Lowell Community Center is more of a family center. Bingo is a form of gambling, many of us feel no one under 21 should be allowed to play, signs need to be posted stating this. One mother in particular really irritates the majority of Senior Bingo players. Whenever school is closed, she buys several cards and lets her daughter play most of them. The girl can't be more than 12 and wins 6-8 games and makes such a production of showing off her prize, The mother writes the called numbers on a sheet of paper. No one can win this many games, some of the regular players never win. The prizes are geared for adults and sometimes run close to running out when the children are allowed to play and get prizes. Also when there's alot of adult Bingo players, extra tables have to be set up to make room for the children.

Many of us are unhappy with the quality of prizes especially the Blackout prize. The last two weeks the Blackout prize has been a 3lb. 4oz bag of gummy bears. Many older people can't chew them and/or are diabetic. The Blackout prize needs to be something more useful to senior adults like toilet paper or paper towels.

Also very upset about treatment of one of the members. She is dropped off daily as she can't stay alone due to a head energy. She brings her lunch daily and sometimes eats in the Bingo room. She plays Bingo and joins activities that are going on. She brings a book or embroidery to keep busy. She never bothers anyone. We have been told, she isn't allowed to eat in the Bingo room or join the exercise classes. This is very wrong.

A very irritated Senior Bingo player

A handwritten signature in cursive script that reads "Judy Evans".

Judy Evans  
(816)517-2068





**Lee's Summit Parks  
& Recreation Board**

**Lawrence Bivins**  
*President*

**James Huser**  
*Vice President*

**Samantha Shepard**  
*Treasurer*

**Casey Crawford**

**Jon Ellis**

**Wesley Fields**

**Tyler Morehead**

**Mindy Aulenbach**

**Joe Snook, CPRP**  
*Administrator*

**220 SE Green Street  
Lee's Summit, MO 64063**

**Phone: 816.969.1500  
Fax: 816.969.1515**

**lspr@cityofs.net  
www.lsparks.net**



**Member, National Recreation  
& Park Association**

**Member, Missouri Park  
& Recreation Association**

July 5, 2023

Ms. Evans,

Thank you for taking the time to share your thoughts regarding the Bingo Program at Gamber Community Center (GCC). On behalf of, President Bivins, and the Park Board I would like to provide the following response.

The GCC, like all of our community centers, is designed and programmed to serve the entire community. Although programs at this facility may target older adults, we do not exclude patrons who want to participate. Our motto "Every Age, Every Season" embodies our approach to service.

With multiple program offerings continuously occurring over the years, Bingo has been one of the consistent programs held at Gamber Community Center and is offered as an opportunity for participants to socialize and experience time well spent with others. The only requirement for participation in this program is to purchase Bingo Cards at the welcome desk (\$2.00 for 4 cards). All ages are welcome to play.

In December of 2022 staff surveyed Bingo participants regarding desired prizes. The results of the survey indicated a desire for prizes to include household products, consumable items such as food, and black out prizes of a higher value. Prizes won per day were increased to 15 with a blackout prize offered each week. Prizes range in value from \$0.50 to \$4.00 per prize, with blackout prizes ranging from \$4.00 to \$6.00. Understandably, each participant enjoys different types of prizes and your feedback will be shared with staff.

Finally, in your letter you mention the experiences of another participant. For LSPR to better understand the situation and concern it would be helpful for that participant to meet with the Gamber Community Center Manager. The facility has multiple areas which allow visitors to each lunch and socialize. At times, due to facility rentals and programming space, availability may change. Regarding exercise classes, all participants are welcome to participate provided they have a membership or purchase a single visit pass. Additionally, many insurance companies also provide membership benefits which are accepted at all LSPR community centers, at no additional cost to the member. If an individual would like to participate in our programs and cannot afford to do so, LSPR does provide financial assistance.

Hopefully I have addressed each of your comments. Again, thank you for taking the time to share your experience and your participation in our Bingo Program. If you have additional comments or suggestions, I encourage you to speak with Megan Crews, Community Center Manager at 816-969-1581.

Sincerely,

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

# 2023 JULY

## Lee's Summit Parks and Recreation Board Monthly Calendar

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
25	26	27	28	29	30	01
02 Moonlight Yoga - Summit Waves 9pm	03 Legacy Blast - Legacy Park 6:00-10:00pm	04	05	06	07	08
09	10 Family Fun Night - Summit Waves 8:30pm	11 City Council Meeting - 6:00pm	12	13	14 Jamaican Jam - LPA 7:00pm	15
16	17	18 City Council Meeting - 6:00pm	19	20	21	22
23	24 Dive In Movie - Summit Waves - 8:30pm - Encato	25 City Council Meeting - 6:00pm	26 Park Board Meeting - Strother Conference Room - 6:00pm	27	28 Queens of Country LPA - 7:00pm	29 Sunset Yoga - Summit Waves 8pm
30	31	01	02	03	04	05

# 2023 AUGUST

## Lee's Summit Parks and Recreation Board Monthly Calendar

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
30	31	01	02 Park Board Work Session Strother Conference Room - 6:00pm	03	04 Phil Collins Experience LPA - 7:00pm	05
06	07	08 City Council Meeting - 6:00pm	09	10	11	12
13	14 Famil Fun Nigth 8:30pm at Summit Waves	15 City Council Meeting - 6:00pm	16	17	18 Hotel California - LPA 7:00pm	19
20	21 Pooch Paddle - Summit Waves 5:00pm	22 City Council Meeting - 6:00pm	23 Park Board Meeting - Strother Conference Room - 6:00pm	24	25	26
27	28	29	30	31	01	02
03	04	05	06	07	08	09