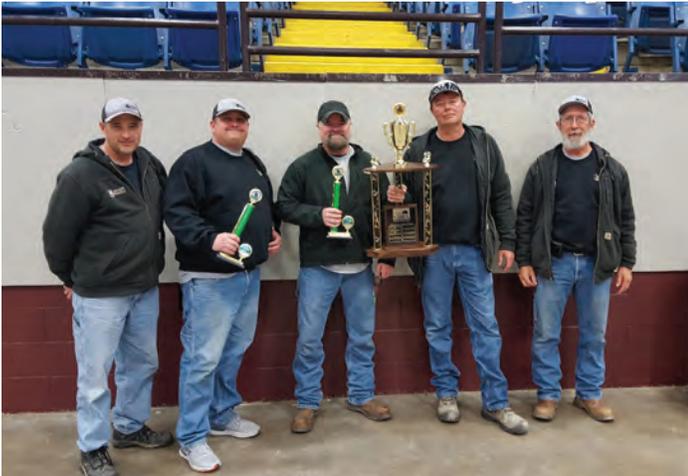


FEBRUARY 2020

Park Board Meeting Packet



LSPR competed in the 2nd Annual MPRA Region 1 Maintenance Rodeo and won first place!



The Wave Pool Project at Summit Waves is going "swimmingly" as they put up the walls.



LSPR supported the Chiefs competing in the Superbowl by wearing red at all of our facilities on Friday, Jan. 31.



Father/Daughter "Candyland" Dance was sold out and was a blast for the families who attended.



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:	February 26, 2020	TIME:	6:00 PM	PLACE:	Strother Conference Room
6:00 PM Meeting Call To Order @ Strother Conference Room				President, Tyler Morehead	
SPECIAL GUESTS					PAGES
None					N/A
PRESENTATIONS					
None					N/A
AGENDA ITEM			STAFF RESPONSIBLE		
APPROVAL OF MINUTES: January 2020 Regular Session Minutes			Jackie McCormick Heanue		1-8
TREASURER'S REPORT: read by Lawrence Bivins, Treasurer (includes January 2020 Financial Report)			Carole Culbertson		9-18
SALES TAX REPORT: February 2020			Carole Culbertson		19-20
BOARD APPROVAL ITEMS					
Pleasant Lea Park Master Plan			Steve Casey		21-23
Electrical Easement – Summit and Howard Parks			Jackie McCormick Heanue		24-30
Amendment to FY20 Budget – Fund 203 Aquatics Center			Carole Culbertson		31
Amendment to Land Water Conservation Fund Grant Authorization			Jackie McCormick Heanue		32
OLD BUSINESS					
<ul style="list-style-type: none"> • Projects and Services Review • Capital Projects Plan – <ul style="list-style-type: none"> ◊ Howard Park Improvements ◊ Summit Park Improvements ◊ Lowenstein Park Improvements ◊ Summit Waves Wave Pool • Fundraising Update 			All Staff		33-41
			Steve Casey		42-45
			Steve Casey		46-49
			Steve Casey		50-53
			David Dean		54-59
			David Dean		60-62
NEW BUSINESS					
End of Project Report- Park Operations Center Storage Building			Steve Thomas		63-65
End of Activity Reports			Joe Snook / All Staff		66-94
PATRON COMMENT REVIEW			Joe Snook		95-102
MONTHLY CALENDARS			For Information Only		103-105
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 communication between a public governmental body or its representatives and its attorneys.					
BOARD COMMITTEES					
Budget Lawrence Bivins-Chair Marly McMillen Beelman Nick Walker		Personnel Mindy Aulenbach-Chair Jim Huser Samantha Shepard		Youth Sports Jim Huser-Chair Casey Crawford Nancy Kelley	
Foundation Board Samantha Shepard-Chair Nancy Kelley Nick Walker					

LEE'S SUMMIT PARKS AND RECREATION BOARD MEETING MINUTES

CITY OF LEE'S SUMMIT, MISSOURI

DATE:	January 22, 2020	TIME:	6:00 PM	PLACE:	Strother Conference Room
Board Members Present:		Board Members Absent:		Staff Present:	
Tyler Morehead, President		Casey Crawford		Joe Snook	
Mindy Aulenbach, Vice President		Samantha Shepard		Carole Culbertson	
Lawrence Bivins, Treasurer				David Dean	
Nancy Kelley				Steve Casey	
Nick Walker				Tede Price	
Jim Huser				Jackie McCormick Heanue	
				Brooke Chestnut	
				Ryan Gibson	
				Jodi Jordan	
				Mike Hedrick	
				Jared Benson	
AGENDA ITEM	DISCUSSION (Findings/Conclusions)			RECOMMENDATIONS/ ACTIONS	
PRESENTATIONS					
Employee of the Quarter Presentation	<p>Mr. Snook reported the votes for Employee of the Quarter resulted in a tie for 4th Quarter 2019. He introduced Ryan Gibson and Jared Benson, explained they both work at Harris Park Community Center, and Ryan is Jared's supervisor. He noted Ryan is the Community Center Manager and Jared is a Recreation Supervisor who is responsible for LSPR's adult athletics program. Mr. Snook also noted this is the first time in his 18 years of employment at LSPR that an employee was recognized twice in one year, as Mr. Gibson was also named Employee of the Quarter for 2nd Quarter 2019.</p>			No Board Action.	
End of Activity Presentation – Lovell Community Center	<p>Mr. Mike Hedrick was introduced to present the End of Activity Report for Lovell Community Center. He noted attendance was down for the year, however staff attributes this to the opening of Longview Community Center and some inclement weather events.</p> <p>He reported revenues and expense showing a slight net loss, however explained there was a transfer of \$200,000 to the Longview project which ultimately drove the net loss.</p> <p>He noted the survey return rate of 11.5%, and summarized the positive and negative comments. Locker Rooms received a significant number of comments (49). In response to some of the other negative comments received, Mr. Hedrick reported staff is working on improving janitorial services with the contractor, cross training part time staff to assist with maintenance issues, and replacing lockers as part of this year's capital program.</p> <p>Mr. Hedrick also highlighted the comments related to membership options. Ms. McMillen asked whether he was referring to family memberships, and Mr. Hedrick indicated this was a common comment received. He explained staff has analyzed this issue frequently and still finds the single member rate is the most economical and the best option LSPR is able to offer its' patrons.</p> <p>Staff friendliness was noted on surveys a number of times, and the majority of the comments were positive. He emphasized patron service, rules, policies and procedures, and safety are topics which are focused on in new hire training as well as during periodic staff meetings.</p> <p>Mr. Hedrick noted the exterior staining project was completed in September, and also reported the purchase of new cardio equipment to replace aging equipment.</p>				

	<p>He also reiterated the locker replacement project, which is in process and will be completed later this year.</p> <p>Mr. Hedrick highlighted overall, only 40 out of 800 surveys resulted in negative comments, which is a very good result overall.</p>	
<p>End of Activity Presentation – Longview Community Center</p>	<p>Ms. Jodi Jordan introduced the FY 2019 End of Activity Report for the Longview Community Center, which only contains about 6 months of data. The facility was purchased from MCC in September 2019, and \$1.6 million was invested in renovations. The facility opened to the public in January 2019.</p> <p>Attendance numbers reported 75,855 for the period. She noted budget numbers came in a little lower than anticipated, but this was because the facility did not open when anticipated in November 2018, resulting in lower revenues than originally projected. For the entire period, the facility experienced a net loss of \$182,000. However, she reported visits are continuing to rise and staff is hopeful the projections for the current budget year are more accurate.</p> <p>A total of 861 surveys were returned, which was an outstanding result when taking into consideration the number of total memberships. Patrons were very eager to fill out surveys. Staff friendliness and praise for instructors were very common positive themes, while open swim availability, locker rooms, family membership options, and the walking track received negative comments.</p> <p>In response to the comments, staff reviewed open swim hour availability and found there is an average of 15 hours that are open and available. Ms. Jordan also noted the facility rentals, including lap lane rentals, are financially carrying the facility at this time and need to be relied upon for continued revenue.</p> <p>Mr. Crawford asked whether there was a specific time patrons want to use the pool. Ms. Jordan indicated right before or right after work is the time period patrons most request, and this is when the swim teams practice as well. There are available open lanes, but individuals often have to share.</p> <p>Mr. Huser asked whether the teams were competitive or recreational. Mr. Snook replied they are competitive. Mr. Huser noted this was similar to the discussion about the use of the athletic fields by competitive teams versus recreational teams and ensuring recreational opportunities have priority.</p> <p>Ms. Jordan also noted communication regarding lane availability has been difficult, but staff has implemented additional mechanisms, including colored cones, to indicate availability and pending closures. Mr. Snook reiterated the sharing of lanes appears to be the primary issue.</p> <p>Ms. Shepard noted the swim teams are generally Lee’s Summit based, and are keeping money in the community, which is good.</p> <p>Ms. Jordan briefed the Board on upcoming improvements planned for the facility, including the installation of solar panels and the trimming or removal of trees to accommodate the solar panels. She also highlighted some of the possible future improvements which have been investigated by staff for areas of the facility which are not currently being utilized to full capacity. These include expansion of the Group Exercise Room (\$38,000 projected costs); the addition of additional Group Exercise Space, the Expansion of Cycle Rooms, and another Class Room for Mind/Body programming. These are much larger proposed projects (\$240,000) and will be addressed once revenues are more adequately covering expenses.</p> <p>Ms. Jordan also reported because expenses are in excess of revenues currently, some minor improvements have been delayed but indicated there are efforts underway to increase memberships and knowledge of the ownership and management of the facility, which will hopefully drive revenue increases.</p> <p>Mr. Crawford asked whether the main basis of loss of revenue was related to patrons not coming. Ms. Jordan indicated there is not as much exposure of the</p>	

facility to the public as anticipated, but once we get them in the door, they are generally receptive and impressed. Mr. Snook reiterated the membership base is not what we anticipated, but there have also been some unanticipated expenses, such as HVAC repairs, as well as the electricity expense associated with operations of the facility. Mr. Snook explained staff determined there are different rate structures imposed by the electric utility, and Lovell is on a different rate system than Longview currently. Staff has worked to get the facility set on the better rate system, and ultimately anticipates a credit of approximately \$25,000.

Mr. Crawford asked what the annual patronage of MCC was compared to LSPR and what the rates were compared to ours. Ms. Jordan reported all staff and students had free memberships, and individual memberships were \$35 per person. MCC also had a pool pass they offered. Mr. Snook indicated MCC only had approximately 535 paid memberships when LSPR took over. Staff anticipates 4,000 would be a "sweet spot" for memberships for the facility.

Mr. Snook noted in the beginning, Lovell Community Center lost money during operation, but staff made adjustments, and ultimately the facility started breaking even and making money. While it has taken longer than anticipated, it appears the biggest issue at Longview is related to getting the word out about the facility. Targeted marketing efforts will hopefully help get the message out regarding the facility and value. Staff is working on targeting efforts to the side of town near Longview Community Center, and is also working on the possibility of installing signage at Hawthorn Bank.

Ms. Shepard asked whether going to the schools and communicating the message would be helpful. Mr. Snook indicated we could not distribute information about our activities or events at the schools. Ms. Shepard said Back to School Nights have youth activities with different booths and suggested it as another opportunity or possibility.

Ms. McMillen asked about opportunities within our own facilities. Ms. Jordan indicated there were efforts currently pushed to Camp Summit and Lea McKeighan North.

Mr. Crawford asked why we see attrition to private gyms. Mr. Dean indicated convenience is the primary reason, with the facility being closer to the patron's home. Mr. Snook reported most memberships will come within a ten minute drive of the facility. He also indicated there is a lot of opportunity with the development in the area, particularly with respect to the multi family housing, and staff is working hard to get the message to those areas.

Mr. Bivins asked whether the expenses would also go up if memberships get to our sweet spot number. Mr. Snook indicated there would be expenses which would increase, but it would not be in proportion to the revenues, with expenses growing much more slowly.

Ms. McMillen reiterated the growth at Lovell was slow the first couple of years, and was curious where Longview's membership is in comparison to where Lovell's was at the same time after opening. Mr. Snook indicated it would be possible to compare those numbers, but he was not sure whether it would be a fair comparison due to the number of different factors, including membership structures, rapport in the community, existence of other facilities and other factors.

Mr. Snook advised the Board the Fund 200 fund balance would be relied upon to offset losses.

Ms. Jordan ended her presentation by highlighting the Anniversary Party held on January 4, 2020, when 835 people came to the facility. A number of those individuals purchased memberships.

AGENDA ITEMS:		
Approval of Minutes of December 2019 Regular Board Meeting	Supporting documentation (see pages 1-7.) No questions or discussion.	Ms. Aulenbach made a motion to approve the minutes of the December 2019 Park Board meeting; seconded by Ms. Kelley. Motion carried unanimously.
Treasurer's Report – November 2019	Supporting documentation (see pages 8-27.) Mr. Bivins read the Treasurer's Report for November 2019. No questions or discussion.	Ms. Kelley made a motion to approve the Treasurer's Report for November 2019; seconded by Ms. Shepard. Motion carried unanimously.
Treasurer's Report – December 2019	Supporting documentation (see pages 8-27). Mr. Bivins read the Treasurer's Report for December 2019. No questions or discussion. Mr. Crawford asked whether the report contained the fund balances.	Ms. Aulenbach made a motion to approve the Treasurer's Report for December 2019; seconded by Mr. Crawford. Motion carried unanimously.
Sales Tax Report – December 2019	Supporting documentation (see pages 28-31.) No questions or discussion.	No Board Action.
Sales Tax Report – January 2020	Supporting documentation (see pages 28-31). Mr. Crawford questioned whether we were low. Mr. Snook indicated we are actually ahead.	No Board Action.
BOARD APPROVAL ITEMS		
Award of Bid No. 2020-PR-007 Athletic Field Lighting	Supporting documentation (see pages 32-34.) Ms. McCormick Heanue advised the Board LSPR's electrical repair service contract expired in December 2019. In response to some additional observed needs with regard to electrical service, a new bid with additional services was prepared and disseminated in Fall 2019. Ms. McCormick Heanue reported to the bid effort resulted in two (2) vendor responses, and explained the incumbent service provider was the lowest bidder by a substantial margin. She explained staff has been pleased with the services received by the vendor in the past and would welcome the opportunity to continue to work with them. Ms. McCormick Heanue reiterated the budget for use of the on-call agreement would be approved through the Park Board's typical budget approval process, and that any projects in excess of \$50,000 for which budgeting has not already occurred would come before the Board as separate approval items.	Ms. Shepard made a motion to award Bid No. 2020-PR-007 for on call athletic field lighting and other electrical repair and maintenance services to Brandy Electric with the possibility of three additional one year renewals and further authorize the Administrator of Parks and Recreation to enter into an Agreement with Brandy Electric for the same, as well as to execute any and all documents necessary to effectuate the same; seconded by Mr. Bivins. Motion carried unanimously.
Land Water Conservation Fund Resolution – Pleasant Lea Park Improvements	Supporting documentation (see pages 35-36.) Mr. Casey explained the item is requesting authorization to apply for a Land Water Conservation Fund grant for Pleasant Lea Park. Staff is in the process of completing the Master Plan for the park. Funding has been approved in the Capital Improvements Plan for the park's renovation, and the grant proceeds, if awarded, would be supplemental funding to enhance the project. Mr. Casey explained he also went to Jefferson City to further research applying and qualifying for the grant. Mr. Crawford asked about the 50% match. Mr. Snook reported the funds which are currently allocated to the project constitute the match. Mr. Crawford asked what our chances of being successful are. Mr. Casey indicated LSPR has been successful in the past with LWCF grants, and explained the grant process is based on a point system. Mr. Snook noted based upon the project plan, community engagement, and funding already available, in comparison to the score sheet, we believe we are in a good position. Mr. Snook explained the Resolution is a statement from the governing body of Lee's Summit Parks and Recreation supporting the grant application and the renovation project.	Ms. McMillen made a motion to approve the resolution for application of a land water conservation fund grant in the amount of \$175,000 for park renovations at Pleasant Lea Park and further authorize the Administrator of Parks and Recreation to execute any and all documents necessary to complete the application process; seconded by Mr. Huser. Motion carried unanimously.
Youth Sports Association 2020 Agreement – Lee's Summit Baseball Association	Supporting documentation (see page 37-56). Ms. Chestnut explained the red lines are mostly clean up to make the documents more cohesive and consistent. The Agreements have both been taken to the respective Youth Sports Associations	Mr. Huser made a motion to approve the 2020 Youth Sports Association Agreement with

	<p>Mr. Crawford asked how the Youth Sports Association Dinner went. Ms. Kelley who also attended the meeting reported the meeting went fine, and all of the groups are in registration for the spring season. She noted the new weather system is something everyone will have to learn. Mr. Snook noted there was good discussion at the meeting, but none relating to the Agreements. Mr. Snook also noted the group was reminded of the Agreements being on the Agenda and all members were invited to attend the Park Board meeting.</p> <p>Mr. Morehead asked whether Mr. Crawford's inquiry was related to baseball or softball, and Mr. Crawford replied both, but primarily softball.</p> <p>Mr. Snook explained the changes to the provisions related to infield grooming. Mr. Crawford noted the reason he asked about the dinner was because he was approached by a frustrated individual related to the Agreements. Mr. Morehead asked whether Mr. Snook was made aware, and Mr. Crawford replied yes. Mr. Snook reported conversations and meetings were held with the President of softball regarding this topic.</p> <p>Mr. Crawford noted his concern was the YSA would try to pass on the perceived cost to the consumer, based on statements made. However, this does not appear to have occurred. Mr. Snook reiterated softball actually reduced fees for some registrations and took on additional expenses for pass through fees and the addition of names to jerseys.</p>	<p>Lee's Summit Baseball Association as presented and authorize the Administrator and the President of Lee's Summit Parks and Recreation to execute the same; seconded by Ms. Kelley. Motion carried unanimously.</p>
<p>Youth Sports Association 2020 Agreement – Lee's Summit Girls Softball Association</p>	<p>Supporting documentation (see pages 57-76). Ms. Chestnut explained the changes to the Lee's Summit Girls Softball Association Agreement were the same as those made to the baseball agreement discussed previously. No additional questions or discussion.</p>	<p>Mr. Crawford made a motion to approve the 2020 Youth Sports Association Agreement with Lee's Summit Girls Softball Association as presented and authorize the Administrator and the President of Lee's Summit Parks and Recreation to execute the same; seconded by Mr. Bivins. Motion carried unanimously.</p>
<p>OLD BUSINESS</p>		
<p>Projects and Services Review</p>	<p>Supporting documentation (see pages 77-85.) No questions or discussion.</p>	<p>No Board Action.</p>
<p>Capital Projects Plan through 2019</p>	<p>Supporting documentation (see pages 86-104.)</p> <p>Howard Park Improvements: Mr. Casey reported the project is slowly creeping towards the finish line, with a few remaining punch list items. Restroom accessories and fixtures, roof installation and other minor issues.</p> <p>He noted the project is currently about 60 days into liquidated damages with the Contractor.</p> <p>Summit Park Improvements: Mr. Casey reported asphalt was completed at the project site on the day the memorandum was prepared, and all asphalt is now complete and shelters are installed. However, there is still work to be done on the restroom buildings, including roofs. He explained the need for a period of 50 degree days sustained in order to install the tennis court acrylic, so it is likely the project won't be complete until Spring, and explained a number of the other remaining items are highly weather dependent.</p> <p>Lowenstein Park Improvements: Mr. Casey reported the Developer's Contractor is continuing to complete work, and noted almost all of the trail that was scheduled to be relocated has been complete. He explained some of the plumbing work was still pending, and the sewer line that goes through the park and the residential areas is still pending final approval, which means the restroom connection can't be completed at this time. He highlighted a few odds and ends to be finalized before LSPR staff comes in to finish our portion, including shelters and the new playground.</p>	<p>No Board Action.</p>

	<p>Mr. Morehead asked about the trees that were removed by accident. Mr. Casey indicated the Developer was putting in trees to compensate. Mr. Snook clarified the trees were put in from the original agreement, and LSPR received an additional \$15,000 settlement for the accidental tree removal.</p> <p>Wave Pool @ Summit Waves: Mr. Dean reported the project is progressing well and we have been lucky with weather on the project up to this week. The pool installation is moving along, and the excavator has been installing infrastructure. Contractor is still feeling good about the schedule at this time.</p> <p>Mr. Crawford noted there is a lot of excitement about this project.</p>	
Fundraising Update	Supporting documentation (see pages 105-107.) No questions or discussion.	No Board Action.
NEW BUSINESS		
4th Quarter Parks Security Report	<p>Supporting documentation (see pages 108-110.) Ms. Shepard asked what the "Directed Patrol" is and why Hartman Park gets so many visits. Mr. Snook noted LSPD makes a conscious effort to get out to the facilities that are frequently used, as part of their community policing effort. Ms. Shepard asked whether there was a problem with vandalism or teenagers. Mr. Snook indicated the amount of activity increased with the playground and trailhead has minimized those types of behaviors.</p> <p>Mr. Bivins noted there was a time the Police Department went through Hartman Park between 7:20am and 7:34am every day.</p> <p>Ms. McMillen commented the Annual Report is helpful information and noted the numbers are increasing. Mr. Snook noted the increase in numbers is in large part due to LSPD's increased community policing activities.</p>	No Board Action.
2019 Park Board Retreat Summary	Supporting documentation (see pages 111-117.) Mr. Snook reiterated the purpose of the Retreat exercise in the budgeting process and explained the report is a summary of the results from the Board and Staff Retreats, including the rankings. He explained staff would take the information from the retreat into consideration as the budget is being formulated, and explained the Board would be kept up to date as items are included in the budget.	No Board Action.
End of Activity Reports	<p>Supporting documentation (see pages 118-196.) Ms. McMillen was impressed by all the comments in the Amphitheater report, and noted there were a lot of opinions expressed.</p> <p>Mr. Crawford asked if the schedule was in process for the current season. Mr. Morehead indicated the schedule is close to being completed but is not yet ready for announcement. Mr. Snook explained there would be a blend of offerings again this year, with partnerships from the schools, the library, other entities, and our own. Currently the projected schedule includes 15 events total with 3 being ticketed.</p> <p>Ms. McMillen also observed the marketing information contained in the Amphitheater report. She noted it would be great to have results information as well but knows that is almost impossible to obtain.</p> <p>Mr. Crawford noted the desire for additional beer tents. The comments were after the event with the long lines. Staff explained this was addressed with the vendor immediately and a second tent was included at subsequent events.</p> <p>Ms. McMillen noted some comments regarding audio quality and wondered whether there was a way to assess it. Mr. Snook replied there is an area where reverberation can occur off the Community Center or School Buildings, and there is nothing which can be done to address it.</p>	No Board Action.
PATRON COMMENT REVIEW		
Supporting documentation (see pages 197-205.) Ms. Shepard complimented Mr. Snook's response to the Streets of West Pryor comment. Mr. Snook indicated there are a few citizens who are upset about the water feature, which is not yet complete and still has remaining work to be done, which is our response when these comments arise. Ms. Kelley reiterated Ms. Shepard's comment.		

MONTHLY CALENDARS

Supporting documentation (see pages 206-208.) No questions or discussion.

STAFF ROUNDTABLE

Mr. Snook reported the table for the Mayor's Character Breakfast tomorrow morning is #47.

Dangerous Dog Ordinance Update. In response to last month's discussion, Mr. Snook provided a synopsis on staff's research regarding the City's dangerous dog ordinance. Key points include the requirement that a dog designated as dangerous is required to wear a bright orange collar and brightly colored metal tag to identify the dog as a dangerous dog. The dog is also required to wear a muzzle and leash at all times when not on the owner's property. LSPR's current rule for the Dog Park is the dog can not be on a leash, and because of the leash and muzzle requirement, this rule would immediately be broken if a dangerous dog is brought to the facility. However, it is likely if someone is going to bring a dangerous dog in, they will likely not be complying with the requirements of the Ordinance. At this time, staff does not recommend making any changes to the LSPR rules because, as written, they already prohibit dangerous dogs. However, we will be conducting additional training with LSPR staff to identify dangerous dogs based on the Ordinance.

Mr. Snook updated the Board on staff's research regarding vaping. He noted the Trends Team is going to look at the issue in more detail and will come back with additional research and findings.

Mr. Huser asked about the City Council's action about vaping. Mr. Binney and Mr. Snook explained this was only applicable to the Clean Indoor Air Act, and not outdoor facilities.

Mr. Snook provided a brief update on the status of the Rock Island Trail project and explained Jackson County made an application to the Surface Transportation Board to rail bank, which was approved. This is good news for the project and pending litigation, and the County anticipates starting construction on Phase 2 within 30 days.

Mr. Crawford asked whether the litigation was still pending. Mr. Binney reported the private landowners were still pursuing litigation, but if rail banking occurs, these suits will go away.

BOARD ROUNDTABLE

Ms. McMillen shared the energy bites she brought as a healthy treat.

Mr. Huser asked when the track at Lovell would be resurfaced. Mr. Snook indicated the project will be included in the capital requests for next year's budget.

Mr. Huser also noted staff has become more adept and skilled at janitorial services at Lovell. It is nice to see they have picked up the gap.

Mr. Crawford reported a parent for one of the youth basketball leagues asked him to express his frustration to the Park Board that Harris Park gets very crowded on the weekends during girls basketball games, and things get behind. He also asked Mr. Crawford to report two incidents which occurred: 1) a grandmother in a wheelchair had a very difficult time getting to her granddaughter's basketball game on the other side of the facility; and 2) a gentleman tripped over a partition and fell. Mr. Crawford noted falls happen, and he wasn't sure whether there was any protrusion or anything which caused the fall. Mr. Crawford asked about whether there is access to other facilities to expand the games. Mr. Snook explained there are challenges with using the schools and the paid facilities, but acknowledged running behind schedule is an issue and we may need to do a better job of coordinating the activities.

Mr. Bivins suggested trying to establish a concept drawing or idea showing what the ultimate proposed renovations look like for our upcoming projects. Mr. Casey explained a consultant would be hired to prepare a master plan, then things change and the final designs may not get conveyed in a conceptual drawing. Mr. Bivins reiterated it is important to get people more excited about projects and suggested having a detailed conceptual rendering of a project would be good for people to get excited in the future. He also suggested placing the conceptual at facility being renovated to show the future plans.

Mr. Bivins expressed one of his Bank Teller's excitement over the work being done at Pleasant Lea Park, and expressed great excitement in the small neighborhood community. Mr. Casey reported it was anticipated staff would bring the final plan to the Board for approval in February.

Ms. Aulenbach asked about the timing of the Howard Park opening. Mr. Casey and Mr. Snook reported the grand opening would likely occur over Memorial Day with the opening of the splashpad. Mr. Casey noted the park is already getting use.

Ms. Aulenbach commented she works out at Genesis, and has never heard anyone make a negative comment from someone leaving one of LSPR's facilities; it is always about convenience. There are never negative comments directed towards LSPR.

Ms. Kelley asked how registrations for Father Daughter Dance have progressed. Mr. Snook reported all registrations are full.

Ms. Shepard said her experience at Summit Ice was magical, but did hear some complaints of being charged for the rental of the "skate assistant" for those who are not able to skate yet. She questioned whether it is a significant source of revenue that demands us charging. Mr. Snook indicated the

practice was a carry over from last year and it was staff's understanding this is a standard practice, but staff can research and determine whether to continue in the future.

Mr. Binney reiterated there is a level of respect for LSPR properties and facilities throughout the community.

Mr. Binney also echoed Mr. Bivins comments about having schematics and renderings patrons can relate to, particularly regarding projects. He questioned how we are getting people to different parks, and suggested the concept of a Passport to Parks. We should also focus on what is already out there and available to patrons, telling the story as we go. He also highlighted economic reinvigoration that occurs frequently around renovated parks, and cited Lea McKeighan South as a great example, explaining houses in the surrounding area have been revitalized and neighborhood seems to care more. Park redevelopments have positively impacted that neighborhood.

In response to Mr. Binney's comment, Mr. Snook reminded the Board of the R-7 School District cooperative project regarding economic redevelopment surrounding Miller J. Fields and Lea McKeighan Park.

Ms. McMillen noted Mr. Snook's recent marriage and the Park Board expressed its' congratulations.

Mr. Crawford asked whether there have been any substantive efforts made towards e-sports. Mr. Snook reported there are 3 staff members actively working on research and a presentation will be made in the near future regarding the results of those efforts.

OTHER ITEMS TO BE BROUGHT BEFORE THE BOARD

MEETING ADJOURNMENT

Financial Outlook as of January 31, 2020



Fund	Fund Balance @ 1/31/20 (unaudited)
Gamber Community Center	\$ 559,590
Lovell Community Center	\$ 1,493,770
Longview Community Center	\$ (404,165)
Harris Park Community Center	\$ 441,937
Parks and Recreation	\$ 3,797,755
Summit Waves	\$ 255,147
Cemetery	\$ 1,348,643
Construction	\$ (2,696,951)
Park COP	\$ 498,733

Fund	MTD 1/31/20	Prior YTD Actual	Current YTD Actual	Approved FY20 Budget	Percentage of FY20 Budget
Gamber Community Center					
Revenue	\$ 45,123	\$ 286,308	\$ 280,046	\$ 471,216	59.43%
Expenses	\$ 28,768	\$ 255,081	\$ 220,377	\$ 425,728	51.76%
Income (Loss)	\$ 16,355	\$ 31,227	\$ 59,669	\$ 45,488	
Lovell Community Center					
Revenue	\$ 211,781	\$ 1,232,359	\$ 1,193,917	\$ 2,091,270	57.09%
Expenses	\$ 164,695	\$ 1,181,434	\$ 1,143,350	\$ 2,085,351	54.83%
Income (Loss)	\$ 47,086	\$ 50,925	\$ 50,567	\$ 5,919	
Longview Community Center					
Revenue	\$ 130,862	\$ 248,241	\$ 583,490	\$ 1,478,871	39.46%
Expenses	\$ 95,980	\$ 184,671	\$ 795,164	\$ 1,362,821	58.35%
Income (Loss)	\$ 34,882	\$ 63,570	\$ (211,674)	\$ 116,050	
Harris Park Community Center					
Revenue	\$ 88,065	\$ 664,818	\$ 908,103	\$ 1,765,112	51.45%
Expenses	\$ 90,645	\$ 821,656	\$ 891,632	\$ 1,671,351	53.35%
Income (Loss)	\$ (2,580)	\$ (156,838)	\$ 16,471	\$ 93,761	
Parks and Recreation					
Revenue	\$ 3,212,565	\$ 3,285,648	\$ 3,368,197	\$ 3,688,631	91.31%
Expenses	\$ 224,461	\$ 1,922,152	\$ 1,938,871	\$ 3,615,723	53.62%
Income (Loss)	\$ 2,988,104	\$ 1,363,496	\$ 1,429,326	\$ 72,908	
Summit Waves					
Revenue	\$ 300	\$ 275,614	\$ 318,222	\$ 761,472	41.79%
Expenses	\$ 9,980	\$ 332,651	\$ 282,217	\$ 674,345	41.85%
Income (Loss)	\$ (9,680)	\$ (57,037)	\$ 36,005	\$ 87,127	
Cemetery					
Revenue	\$ 11,760	\$ 73,534	\$ 118,547	\$ 208,885	56.75%
Expenses	\$ 11,744	\$ 76,518	\$ 93,646	\$ 204,873	45.71%
Income (Loss)	\$ 16	\$ (2,984)	\$ 24,901	\$ 4,012	
Construction					
Revenue	\$ 360,000	\$ 1,808,333	\$ 2,650,000	\$ 4,435,000	59.75%
Expenses	\$ 458,078	\$ 5,510,717	\$ 3,139,545	\$ 5,600,110	56.06%
Income (Loss)	\$ (98,078)	\$ (3,702,384)	\$ (489,545)	\$ (1,165,110)	
Park COP Debt					
Revenue	\$ 384,613	\$ 2,468,814	\$ 2,440,524	\$ 4,183,807	58.33%
Expenses	\$ 374,583	\$ 1,910,416	\$ 2,622,083	\$ 4,495,000	58.33%
Income (Loss)	\$ 10,030	\$ 558,398	\$ (181,559)	\$ (311,193)	



**GAMBER COMMUNITY CENTER
FUND 201
Financial Report for the Month and Year Ending January 31, 2020**

	Previous Year-to-date January 2019	Month-to-Date January 2020	Year-to-Date January 2020	Year-to-Date Budget	Year-to-Date Variance	Approved FY20 Budget
REVENUES						
Activity & Membership Fees	96,265	17,517	91,916	89,800	2,116	140,427
User Charges	1,183	4	80	290	(210)	465
Rentals	76,936	12,932	81,951	87,227	(5,276)	147,964
Interest	6,312	-	1,001	2,100	(1,099)	3,600
Other Revenue	3,520	9	2,935	2,860	75	3,760
Miscellaneous	9	78	80	-	80	-
Transfers In from Park COP	102,083	14,583	102,083	102,083	-	175,000
TOTAL REVENUES	286,308	45,123	280,046	284,360	(4,314)	471,216
EXPENDITURES						
Personnel Services	135,871	14,394	116,338	149,152	(32,814)	256,912
Other Supplies, Services and Charges	43,307	8,378	38,493	41,277	(2,784)	70,087
Repairs and Maintenance	13,919	449	21,694	8,217	13,477	11,350
Utilities	27,071	3,874	24,777	29,405	(4,628)	48,209
Capital Outlay	18,576	-	7,366	19,098	(11,732)	19,098
Interdepartment Charges	16,337	1,673	11,709	11,709	-	20,072
TOTAL EXPENDITURES	255,081	28,768	220,377	258,858	(38,481)	425,728
NET GAIN / (LOSS)	31,227	16,355	59,669	25,502	34,167	45,488

BEGINNING FUND BALANCE	<u>499,921</u> ¹
ENDING FUND BALANCE	<u><u>559,590</u></u>

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

² Variance exists in Full Time/Part Time Salaries. The variance in Full Time Salaries is due to the Maintenance Specialist position that was vacant for a period of time. Fitness Instructors and Service Representatives are lower than anticipated in the budget. Also, the payroll accrual has not been posted at the time of reporting.

³ Variance in Maintenance & Repairs - Building is due to lightning strike and Maintenance & Repairs - Grounds is due to charging mulch and flower bed maintenance here instead of to Professional Fees where the work was budgeted.

⁴ The FY20 budget includes carpet and treadmill replacement anticipated through January. The exercise equipment has been purchased.



**LOVELL COMMUNITY CENTER
FUND 202
Financial Report for the Month and Year Ending January 31, 2020**

	Previous Year-to-date January 2019	Month-to-Date January 2020	Year-to-Date January 2020	Year-to-Date Budget	Year-to-Date Variance	Approved FY20 Budget
REVENUES						
Activity & Membership Fees	1,132,331	195,719	1,085,147	1,110,659	(25,512) ²	1,942,280
User Charges	2,030	356	1,737	1,500	237	3,170
Rentals	44,738	11,153	57,913	59,117	(1,204)	95,142
Interest	19,206	-	2,519	3,996	(1,477)	3,996
Other Revenue	2,501	802	3,980	1,664	2,316	3,306
Contributions	3,750	3,750	15,000	11,250	3,750	15,000
Miscellaneous	284	1	102	14	88	857
Transfers In	27,519	-	27,519	27,519	-	27,519
TOTAL REVENUES	1,232,359	211,781	1,193,917	1,215,719	(21,802)	2,091,270
EXPENDITURES						
Personnel Services	752,816	89,673	720,134	795,842	(75,708) ³	1,366,446
Other Supplies, Services and Charges	137,597	22,587	147,394	158,679	(11,285) ⁴	214,743
Repairs and Maintenance	142,244	32,833	109,716	61,315	48,401 ⁵	96,478
Utilities	96,421	15,211	84,455	112,405	(27,950) ⁶	190,876
Capital Outlay	22,472	-	50,908	164,105	(113,197) ⁷	164,105
Interdepartment Charges	29,884	4,391	30,743	30,743	-	52,703
TOTAL EXPENDITURES	1,181,434	164,695	1,143,350	1,323,089	(179,739)	2,085,351
NET GAIN / (LOSS)	50,925	47,086	50,567	(107,370)	157,937	5,919

BEGINNING FUND BALANCE
ENDING FUND BALANCE

1,443,203 ¹
1,493,770

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

² Revenue from Activity Fees and Membership Fees are running lower than anticipated in the budget while Gate Receipts are running higher than anticipated. Staff has identified a trend in memberships that many patrons are cancelling their regular membership when they become eligible for their health care provider health plan. The facility has seen an increase in Health Plan payments. The Activity Fees that are lower than anticipated are personal training and swim lessons. Personal Training revenue has been impacted by turnover in personal trainers.

³ Variance exists in Full Time/Part Time Salaries. The favorable variance in Full Time Salaries is due to the Maintenance Specialist position that was vacant for a period of time. The budget assumes maximum part time staffing levels while actual staffing levels vary based on average attendance and personnel needed to support activity revenue. Also, the payroll accrual has not been posted at the time of reporting. Health/Dental Insurance is running higher than the blended rate used in the budget.

⁴ The variance is in Bankcard Fees. Bankcard Fees are posted monthly whereas the budget has the entire budget for bankcard fee expense hitting in January.

⁵ Variance is related to M & R - Other Equipment and M & R - Building. The variance in Building is related to alarm repair, window seal repair, motor replacement, pump room pipe repairs, and door repairs. The variance in Other Equipment is related to repairs to fitness equipment, a basketball goal, and the kiva.

⁶ A majority of the variance is in electricity. The bill for January usage has not been posted at the time of this report.

⁷ The FY20 budget includes locker replacement, exterior wood staining, and cardio equipment replacement anticipated through December. The exterior wood staining project was completed with a savings of \$14,800 and the cardio equipment replacement project was completed with a savings of \$2,900. The locker replacement (\$95K) has not been completed.



**LONGVIEW COMMUNITY CENTER
FUND 205
Financial Report for the Month and Year Ending January 31, 2020**

	Previous Year-to-date January 2019	Month-to-Date January 2020	Year-to-Date January 2020	Year-to-Date Budget	Year-to-Date Variance	Approved FY20 Budget
REVENUES						
Activity & Membership Fees	234,666	107,362	490,976	861,345	(370,369) ²	1,344,793
User Charges	(117)	228	1,277	1,607	(330)	2,759
Rentals	12,737	23,115	90,176	71,440	18,736 ³	129,430
Interest	90	-	-	-	-	-
Other Revenue	-	-	-	344	(344)	1,032
Miscellaneous	(135)	157	1,061	14	1,047	857
TOTAL REVENUES	247,241	130,862	583,490	934,750	(351,260)	1,478,871
EXPENDITURES						
Personnel Services	128,874	65,098	513,008	555,719	(42,711) ⁴	952,149
Other Supplies, Services and Charges	18,629	6,900	80,452	90,894	(10,442) ⁵	138,007
Repairs and Maintenance	1,731	3,704	33,383	19,050	14,333 ⁶	47,120
Utilities	35,404	16,406	121,133	96,425	24,708 ⁷	169,935
Capital Outlay	-	-	18,280	9,150	9,130 ⁸	9,150
Interest Expense	33	-	1,806	-	1,806	
Interdepartment Charges	-	3,872	27,102	27,102	-	46,460
TOTAL EXPENDITURES	184,671	95,980	795,164	798,340	(3,176)	1,362,821
NET GAIN / (LOSS)	62,570	34,882	(211,674)	136,410	(348,084)	116,050

BEGINNING FUND BALANCE
ENDING FUND BALANCE

(192,491) ¹
(404,165)

¹ Beginning Fund Balance is final as the year end audit is complete. Note: the remainder of the \$1,650,000 renovation funds (approximately \$50,000) will be transferred to Fund 205 from Fund 327 once the renovation project has been closed.

² Revenue from Memberships, Gate Receipts, and Activity Fees are running lower than anticipated in the budget. The budget was created using Lovell Community Center budget numbers and taking a percentage to estimate the budget for Longview Community Center.

³ Revenue from Rentals is running higher than anticipated in the budget. The budget was created using Lovell Community Center budget numbers and taking a percentage to estimate the budget for Longview Community Center.

⁴ Variance exists in Part Time Salaries. The budget assumes maximum part time staffing levels while actual staffing levels vary based on average attendance and personnel needed to support activity revenue. Also, the payroll accrual has not been posted at the time of reporting. Health/Dental Insurance is running higher than the blended rate used in the budget.

⁵ Favorable variance in Bankcard Fees, Chemical Supplies, Recreation Supplies and Uniforms. Additionally, Professional Fees are higher than budget due to charges from FY19 cleaning being paid this year and mowing expense not being included in the budget. The timing of when expenditures are anticipated in the budget may vary to when they are incurred and posted to the financial system.

⁶ Variance is in Maintenance & Repair - Building related to HVAC repairs (compressor) and hot water boiler.

⁷ Variance in utilities is related to electricity running significantly higher than anticipated in the budget. The budget was created using Lovell Community Center as the two facilities are comparable in size. An incorrect rate was being charged for the facility and a \$27K credit is anticipated. The usage at the facility is still running higher than the Lovell Community Center.

⁸ Related to the construction costs related to public Wi-Fi for the facility (\$9,344). This expenditure was anticipated during the renovation but was paid after the FY19 year-end. See footnote #1.



**HARRIS PARK COMMUNITY CENTER
FUND 530
Financial Report for the Month and Year Ending January 31, 2020**

	Previous Year-to-date January 2019	Month-to-Date January 2020	Year-to-Date January 2020	Year-to-Date Budget	Year-to-Date Variance	Approved FY20 Budget
REVENUES						
Activity Fees	455,345	53,798	601,590	667,239	(65,649) ²	1,292,086
User Charges	11,347	3,482	29,687	36,815	(7,128)	53,255
Rentals	68,079	15,736	65,706	107,812	(42,106) ³	187,674
Interest	4,122	-	1,845	-	1,845	-
Other Revenue	1,495	-	867	950	(83)	950
Contributions	106,696	15,000	147,755	96,000	51,755 ⁴	208,475
Miscellaneous	17,734	49	60,653	13,977	46,676 ⁵	22,672
TOTAL REVENUES	664,818	88,065	908,103	922,793	(14,690)	1,765,112
EXPENDITURES						
Personnel Services	388,095	47,434	411,447	472,523	(61,076) ⁶	848,077
Other Supplies, Services and Charges	322,810	23,998	372,185	386,011	(13,826) ⁷	633,735
Repairs and Maintenance	25,183	5,314	21,636	21,675	(39)	35,937
Utilities	70,782	12,086	58,968	66,369	(7,401)	109,656
Capital Outlay	-	-	11,200	18,700	(7,500)	18,700
Depreciation	15,597	11,221	11,221	11,221	-	19,239
Transfers Out	3,519	-	3,519	3,519	-	3,519
Interdepartment Charges	11,267	1,813	12,677	12,677	-	21,727
TOTAL EXPENDITURES	821,656	90,645	891,632	981,474	(89,842)	1,671,351
NET GAIN / (LOSS)	(156,838)	(2,580)	16,471	(58,681)	75,152	93,761

BEGINNING FUND BALANCE	<u>425,466</u> ¹
ENDING FUND BALANCE	<u>441,937</u>

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

² Significant variances exist in Activity Fees for Instructional Adult and Youth (\$26,000), Gate Receipts at Legacy Park Amphitheater (\$23,500), and Activity Fees at Summit Ice (\$21,600). Membership Fees are running about \$8,000 ahead of budget. Revenues from Softball and kickball in the Instructional Adult program are below budget. Youth Instructional programs running below budget include Young Rembrandts and Play-Well Lego classes. The variance in ticket sales at Legacy Park Amphitheater is due to lower attendance than anticipated in the budget. The variance in Activity Fees at Summit Ice is related to opening five days later than budgeted due to weather and closing or reducing hours due to inclement weather.

³ A majority of the budgeted rental revenue for this fund is in the Harris Park Community Center (HPCC) program, the Instructional Adult program, and the shelters at Lea McKeighan North. The variance of \$26,800 in rental revenue for the HPCC facility is related to less revenue from the Southern Elite court rentals and less classroom rentals. The variance of \$4,300 in rental revenue for Instructional Adult program is related to less rentals of fields at Hartman Park. The variance of \$8,400 in rental revenue for Lea McKeighan North is related to less rentals of the shelter than anticipated. A lack of rentals at Legacy Park Amphitheater is also contributing to the variance.

⁴ The favorable variance is from our sponsorship contractor securing more than anticipated sponsorships through January. Also, a grant was received for the Amphitheater.

⁵ A reimbursement payment of \$47,000 was received from KC Ice in July related to outstanding billings for utilities and shelter rentals from FY2019.

⁶ Variance exists in Full Time/Part Time Salaries. The favorable variance in Full Time Salaries is due to the Recreation Supervisor position that was vacant for a period of time. The budget assumes maximum part time staffing levels while actual staffing levels vary based on average attendance and personnel needed to support activity revenue. Also, the payroll accrual has not been posted at the time of reporting.

⁷ Favorable variance exists in Bankcard Fees (\$3,100), Recreational Supplies (\$7,000), Janitorial Supplies (\$3,800), Rentals & Leases (\$4,700), Uniforms (\$1,000), Printing (\$1,500), and Professional Fees (\$22,200). Meanwhile, Trips & Tours has an unfavorable variance of \$13,600 and Miscellaneous Expense has an unfavorable variance of \$17,400. The timing of when expenditures are anticipated in the budget may vary to when they are incurred and posted to the financial system. The variance in Trips & Tours is due to June bus costs for the Camp Summit program being paid in the current fiscal year. The variance in Miscellaneous Expense is related to the actual loss for the operations at Lea McKeighan North (LMN) last fiscal year; a loss of \$10,000 was budgeted while the actual loss was \$29,139. The Bankcard Fees for January have not been posted at this time. The variance in Recreational Supplies is related to the LMN and Camp Summit Programs. The variance in Janitorial Supplies is mostly related to the LMN Program. The variance in Printing is related to HPCC. The variance in Uniforms and Rentals & Leases are mostly related to the Athletics Program. The variance in Professional Fees is related to the Amphitheater and LMN Programs.



**PARKS & RECREATION
FUND 200
Financial Report for the Month and Year Ending January 31, 2020**

	Previous Year-to-date January 2019	Month-to-Date January 2020	Year-to-Date January 2020	Year-to-Date Budget	Year-to-Date Variance	Approved FY20 Budget
REVENUES						
Taxes	3,104,517	3,178,262	3,194,957	3,105,934	89,023	3,510,463
Fines & Forfeitures	8,267	1,807	8,883	9,917	(1,034)	17,000
Interest	42,700	-	(278)	2,917	(3,195)	5,000
Other Revenue	4,857	404	2,477	2,042	435	3,500
Contributions	34,105	(3,334)	86,761	25,435	61,326	80,977
Miscellaneous	17,274	33,874	58,514	24,156	34,358	47,024
Transfers In	73,928	1,552	16,883	16,883	-	24,667
TOTAL REVENUES	3,285,648	3,212,565	3,368,197	3,187,284	180,913	3,688,631
EXPENDITURES						
Personnel Services	1,108,315	142,755	1,111,964	1,139,977	(28,013)	1,939,649
Other Supplies, Services and Charges	528,203	45,170	491,733	693,747	(202,014)	958,788
Repairs and Maintenance	130,346	25,391	179,567	221,156	(41,589)	334,140
Utilities	78,879	5,443	68,784	83,665	(14,881)	143,425
Fuel & Lubricants	19,853	-	12,566	19,703	(7,137)	33,777
Capital Outlay	37,317	2,909	54,707	172,430	(117,723)	172,430
Interdepartment Charges	108,404	16,193	113,351	113,351	-	194,316
Reimbursement - Interfund	(89,165)	(13,400)	(93,801)	(93,801)	-	(160,802)
TOTAL EXPENDITURES	1,922,152	224,461	1,938,871	2,350,228	(411,357)	3,615,723
NET GAIN / (LOSS)	1,363,496	2,988,104	1,429,326	837,056	592,270	72,908

BEGINNING FUND BALANCE
ENDING FUND BALANCE

2,368,429¹
3,797,755

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

² The favorable variance in Taxes is related to Jackson County property tax and intangible tax receipts being higher than anticipated in the budget.

³ The variance in Contributions-Parks is due to a payment from Lee's Summit Baseball Association for user fees and tournaments at Legacy Park. The amount was invoiced in FY19 per the agreement but received in early July. Also, User Fees are running higher than anticipated in the budget and payments from R-7 usage have been received but were not anticipated until March.

⁴ The variance is related to a guard rail reimbursement (\$5,477), a Trim Grant received (\$7,800), Lakewood I470 monument reimbursement (\$1,000), and Legacy for Parks Foundation reimbursement (\$17,700).

⁵ Variance exists in Full Time/Part Time Salaries. The favorable variance in Full Time/Part Time Salaries is due to a vacant FT Park Specialist position and less Part Time staff hired than anticipated. Also, the payroll accrual has not been posted at the time of reporting. Health/Dental Insurance is running higher than the blended rate used in the budget.

⁶ Asphalt (\$131K), Professional Fees (\$32K), Special Apparel (\$6K), Other Construction Materials (\$6K), County Collection Fees (\$4K), Travel and Meeting expenses (\$8K), Postage (\$3K), Printing (\$2K), Telephone (\$2K), Rock and Gravel (\$2K), Office Supplies (\$3K), and Contract Serv-Concrete (\$2K) are under budget while Public Relations (\$7K) is over budget. The timing of when expenditures are anticipated in the budget may vary to when they are incurred and posted to the financial system.

⁷ Variance is in Maintenance & Repair - Building due to less repairs than anticipated at our neighborhood parks through January and concession stand painting at Legacy Park has partially been completed.

⁸ The variance is in electricity and water. The bill for January electricity has not been posted at the time of this report. Water usage is running lower than anticipated in the budget.

⁹ The FY20 budget includes Arborwalk Park Trail Expansion, Kiosk for Park Operations, Ventrac Boom Sickle Mower, Legacy Lake Survey, Wayfinding, shade structures at t-ball bleachers, and holiday lights for Howard Station Park anticipated through January. The Ventrac Boom Sickle Mower, Kiosk, holiday lights, and shade structures at t-ball bleachers have been purchased. The wayfinding project is currently underway.

**SUMMIT WAVES
FUND 203
Financial Report for the Month and Year Ending January 31, 2020**

	Previous Year-to-date January 2019	Month-to-Date January 2020	Year-to-Date January 2020	Year-to-Date Budget	Year-to-Date Variance		Approved FY20 Budget
REVENUES							
Activity Fees	204,788	-	241,390	114,752	126,638	²	596,687
User Charges	57,571	-	65,991	56,826	9,165	³	122,327
Rentals	8,845	300	8,957	15,898	(6,941)		40,867
Interest	3,248	-	1,436	(722)	2,158		478
Miscellaneous	1,162	-	448	974	(526)		1,113
TOTAL REVENUES	275,614	300	318,222	187,728	130,494		761,472
EXPENDITURES							
Personnel Services	195,600	5,629	177,979	188,729	(10,750)	⁴	361,985
Other Supplies, Services and Charges	61,972	173	50,138	64,119	(13,981)	⁵	147,224
Repairs and Maintenance	16,150	643	5,893	4,370	1,523		32,550
Utilities	38,255	1,633	28,906	36,859	(7,953)		66,274
Interdepartment Charges	13,234	1,902	13,316	13,316	-		22,827
Capital Outlay	1,455	-	-	-	-		37,500
Transfers Out (To 200)	5,985	-	5,985	5,985	-		5,985
TOTAL EXPENDITURES	332,651	9,980	282,217	313,378	(31,161)		674,345
NET GAIN / (LOSS)	(57,037)	(9,680)	36,005	(125,650)	161,655		87,127

BEGINNING FUND BALANCE

219,142 ¹

ENDING FUND BALANCE

255,147

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

² The favorable variance is in Gate Receipts. Daily visits were higher in July and August than included in the budget (the estimated # of daily visits included in the budget were significantly lower than previous year actuals).

³ The variance is in Concession sales due to higher attendance than anticipated in the budget.

⁴ Variance exists in Part Time Salaries. The budget assumes maximum part time staffing levels while actual staffing levels vary based on average attendance and personnel needed to support activity revenue. Also, the payroll accrual has not been posted at the time of reporting.

⁵ Variances in Professional Fees, Chemical Supplies, Concession Supplies, and Furniture, Fixtures, and Equipment. The timing of when expenditures are anticipated in the budget may vary to when they are incurred and posted to the financial system.

Note: Construction settlement funds of \$13,180 are being held in an account on the balance sheet. As related repairs are identified, the funds are transferred from that account to reimburse repair costs.

**CEMETERY TRUST
FUND 204
Financial Report for the Month and Year Ending January 31, 2020**

	Previous Year-to-date January 2019	Month-to-Date January 2020	Year-to-Date January 2020	Year-to-Date Budget	Year-to-Date Variance		Approved FY20 Budget
REVENUES							
Services	39,931	7,760	67,587	92,100	(24,513)	²	157,885
Sale of Property	17,000	4,000	48,027	24,500	23,527	³	42,000
Interest	16,603	-	2,933	5,250	(2,317)		9,000
TOTAL REVENUES	73,534	11,760	118,547	121,850	(3,303)		208,885
EXPENDITURES							
Personnel Services	23,149	4,006	31,536	34,174	(2,638)		56,918
Other Supplies, Services and Charges	29,505	2,159	35,741	60,305	(24,564)	⁴	102,197
Repairs and Maintenance	4,616	2,662	5,820	6,379	(559)		8,283
Utilities	1,580	226	1,536	2,333	(797)		4,000
Fuel & Lubricants	265	-	185	700	(515)		1,200
Interdepartment Charges	6,566	1,138	7,963	7,963	-		13,650
Transfers Out (To 026)	10,837	1,553	10,865	10,865	-		18,625
TOTAL EXPENDITURES	76,518	11,744	93,646	122,719	(29,073)		204,873
NET GAIN / (LOSS)	(2,984)	16	24,901	(869)	25,770		4,012

BEGINNING FUND BALANCE

1,323,742 ¹

ENDING FUND BALANCE

1,348,643

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

² The variance is due to lower monument sales than anticipated in the budget.

³ Revenue from the sale of property is running higher than anticipated in the budget. All remaining cemetery plots were purchased in December.

⁴ A majority of the variance is related to Professional Fee Expense and Other Construction Materials. Both of these line items have a direct correlation to the lower revenue for monument sales. There is also a timing difference between when the revenues are received and the payment for product and placement.



**CONSTRUCTION FUND
FUND 327
Financial Report for the Month and Year Ending January 31, 2020**

	Month-to-Date January 2020	Year-to-Date January 2020	Year-to-Date Budget	Year-to-Date Variance		Approved FY20 Budget
REVENUES						
Interest	-	-	-	-		-
Contributions	-	130,000	115,000	15,000	²	115,000
Transfers from Fund 410	360,000	2,520,000	2,520,000	-		4,320,000
TOTAL REVENUES	360,000	2,650,000	2,635,000	15,000		4,435,000
EXPENDITURES						
Interest Expense	-	24,023	40,898	(16,875)	³	70,110
Additions to Const in Progress	458,078	3,115,522	3,225,833	(110,311)	⁴	5,530,000
TOTAL EXPENDITURES	458,078	3,139,545	3,266,731	(127,186)		5,600,110
NET GAIN / (LOSS)	(98,078)	(489,545)	(631,731)	142,186		(1,165,110)

BEGINNING FUND BALANCE (2,207,406)¹
ENDING FUND BALANCE (2,696,951)

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

² An additional \$15,000 was received for unplanned tree removal.

³ Interest expense has not been posted for November, December and January.

⁴ Funding for proposed projects in the FY20 budget include:

	Approved - FY20 Budget
Arts in Parks	\$ 10,000
Summit Park Renovations (total project estimate \$1,700,000)	375,000
Lowenstein Park Improvements (\$400,000 investment from LSPR and \$115,000 from the developer)	515,000
Wave Pool at Summit Waves (total project estimate \$5,110,000)	4,580,000
Pleasant Lea Park Improvements (total project estimate \$400,000)	50,000
Total	<u>\$ 5,530,000</u>



**PARKS COP DEBT
FUND 410
Financial Report for the Month and Year Ending January 31, 2020**

	Month-to-Date January 2020	Year-to-Date January 2020	Year-to-Date Budget	Year-to-Date Variance		Approved FY20 Budget
REVENUES						
Taxes	384,613	2,519,165	2,536,249	(17,084)	²	4,347,857
EATS	-	(87,523)	(99,196)	11,673	²	(170,050)
Interest	-	8,882	3,500	5,382		6,000
TOTAL REVENUES	384,613	2,440,524	2,440,553	(29)		4,183,807
EXPENDITURES						
Transfers Out-Interfund-Loan	-	-	-	-		820,000
Transfers Out-Gamber Center	14,583	102,083	102,083	-		175,000
Transfers Out-Construction Fund	360,000	2,520,000	2,520,000	-		3,500,000
TOTAL EXPENDITURES	374,583	2,622,083	2,622,083	-		4,495,000
NET GAIN / (LOSS)	10,030	(181,559)	(181,530)	(29)		(311,193)

BEGINNING FUND BALANCE	<u>680,292</u> ¹
ENDING FUND BALANCE	<u>498,733</u>

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

² See separate Sales Tax Report included in this packet.

MEMORANDUM



Date: February 26, 2020

To: Joe Snook, CPRP
Administrator of Parks and Recreation

From: Carole Culbertson
Superintendent II – Administration

Re: Sales Tax Update – February 2020

February sales tax proceeds total \$280,877, which is 77.5% of the monthly projection. Given the unpredictable cutoff of remittance at the State of Missouri, the monthly budget has been spread evenly throughout 2020. Year-over-year actual receipts totaled \$36,368 more than the receipts through February 2019.

For the month of February 2020, 8 of the top 15 remitters were included along with the remaining 3 from the previous month. The EATs data for the month of February and a portion of January and December is not available at the time of this report.

Note: The economic activity tax (EATs) reimbursement is calculated on the monthly gross sales tax receipts for each location. The finance department has until the 10th of the following month to make the EATs payment. The payment amount by location is available to LSPR staff once the payment has been made and posted to the general ledger by the finance department.

	Budget	Actual	Amount Difference \$
Cumulative Balance Through FY 2019	68,025,161	68,391,160	365,999
FY 2020			
YTD Balance Forward - Sales Tax	2,536,247	2,519,165	(17,082)
YTD Balance Forward - EATs	(99,195)	(93,002)	6,193
Sales Tax Receipts - February 2020	362,321	280,877	(81,444)
EATs - February 2020	(14,171)	-	14,171
YTD Balance - Sales Tax	2,898,568	2,800,042	(98,526)
YTD Balance - EATs	(113,366)	(93,002)	20,364

LIFE-TO-DATE DATA BY SALES TAX

Cumulative Net Proceeds-1/4 cent Sales Tax (4/1/18 through 3/31/33) **	7,078,743	7,041,952	(36,791)
Cumulative Net Proceeds-1/4 cent Sales Tax (4/1/08 through 3/31/18)	30,963,365	31,100,648	137,283
Cumulative Net Proceeds-3/8 cent Sales Tax (4/1/98 through 3/31/08)	32,768,255	32,955,600	187,345

** The 4/1/18 beginning date for the renewed ¼ cent sales tax represents the beginning date of a new reporting period. The reporting period is based on the time of collection of sales tax at the individual business. The information provided in this report is based on the time the collected sales tax proceeds are received by the City of Lee's Summit Finance Department. There is a two month delay between the end of the reporting period and the month the sales tax proceeds are received/recorded. Therefore, the new ¼ cent sales tax includes revenue received beginning in June 2018.



Additional information

During the annual budget development process, the City of Lee's Summit Administration department develops the budget for gross sales tax revenue and economic activity taxes (EATs) for the new fiscal year. The actuals receipts from the prior months are used as a baseline estimate with adjustments made for any large changes in the business mix (i.e. new stores opening, etc).

Gross Sales Tax - The City of Lee's Summit Finance department receives payment from the State of Missouri around the 10th of each month. The actual proceeds received for the month are based on the timing of sales tax remittance from the businesses and the timely processing by the State of Missouri. Detailed information by remitter is received by the Finance department and the top 15 remitters are tracked on a monthly basis. Information on the number of top fifteen remitters included in the monthly receipts provides some insight into the variance between actual and budget. The Finance department can share the number of top fifteen businesses included in the monthly receipts but cannot provide any further detail to LSPR staff. Further, the budget is spread by month based on the prior year actual monthly receipts. Therefore, the variance between actual and budget for the month and year-to-date can also be impacted by the budget spread by month for the current year.

Economic Activity Tax (EATS) - The budget for EATs is developed by the City of Lee's Summit Administration department along with the budget for gross sales tax revenues. The Finance department has until the 10th of the following month to make the EATs payments based on the sales tax received for the month for that location.

MEMORANDUM



Date: February 26, 2020

To: Joe Snook
Administrator of Parks and Recreation

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

CC:

Re: Pleasant Lea Park Master Plan

Land for Pleasant Lea Park was purchased in 1975 and the first phase of park development was completed in 1982. In recent years, the park has fallen under disrepair including the tennis courts, playground, sidewalks, and walking trails.

With the approval of the FY 2020 budget and Capital Improvement Plan, the Parks and Recreation Board approved \$400,000 in funding to complete renovations to Pleasant Lea Park beginning in July 2020.

In July 2019, staff enlisted the services of Landworks Studio of Olathe to prepare a master plan of improvements for the 16 acre park. Staff and consultants went through an extensive public engagement process including a Saturday morning open house in October, 2019 with over 50 attendees and an on line survey with over 250 responses. Responses from neighbors and the community have assisted in prioritizing park improvements.

Attached is a final plan from the consulting team along with an estimate of probable cost. Staff is preparing a LWCF grant to provide matching funds to complete the entire scope as outlined in the plan and cost estimates.

With the Park Board approval of the plan, work is scheduled to begin this fall with LSPR acting as the general contractor utilizing existing city contracts and LSPR crews.

MOTION: I move to approve the master plan and estimate of probable cost for improvements to Pleasant Lea Park.

vision



narrative

The preferred plan capitalizes on what the park already provides to the neighborhood by taking advantage of the existing winding trail, the mature trees and open meadow, while also creating a unique space. Moving from west to east, the large play area will include a tree house/fort as the main play element, along with other engaging play equipment. A shelter and boardwalk with a dry riverbed will also be integrated within this space. The tennis court infrastructure will remain and upgraded into multi-sport courts.

Smaller pocket play areas are interspersed along the trail waiting to be discovered and ensures the park is a fun and adventurous experience for all ages. Large swaths of native meadow are proposed to reduce the amount of mowing and to introduce opportunities for habitat creation and educational/interpretive areas. The creek connection allows users to cross above, below and interact with the water by incorporating large limestone slabs and a swinging bridge. Finally, the east side of the park will see improvements to the existing field. These elements will provide endless play experiences, all while celebrating the native landscape of the site.



Pleasant Lea Park Master Plan
 Lee's Summit, Missouri
Opinion of Probable Cost



1/29/2020

	Item	Qty	Unit	Price	Total
1	MOBILIZATION (BY OWNER)		-	\$ -	\$ -
2	DEMOLITION, HAULING, CLEARING, GRUBBING AND TREE REMOVAL (BY OWNER)	1	LS	\$ 20,000	\$ 20,000
3	EROSION & SEDIMENT CONTROL	1	LS	\$ 3,000	\$ 3,000
4	PLAYGROUND DRAINAGE (BY OWNER)	1	LS	\$ 3,000	\$ 3,000
5	6" CONCRETE PAVEMENT	4,000	SF	\$ 7	\$ 28,000
6	ASPHALT PAVEMENT	3,500	SF	\$ 4	\$ 14,000
7	TRAIL REPAIR ALLOWANCE (INCLUDED IN LSPR OPERATIONS BUDGET)		-	\$ -	\$ -
8	MULTI-SPORT COURT SURFACING & FENCING	1	LS	\$ 112,000	\$ 112,000
9	BOARDWALK & DRY RIVER BED	1	LS	\$ 15,000	\$ 15,000
10	SITE FURNITURE	1	LS	\$ 15,000	\$ 15,000
11	PARK SHELTER (BY OWNER)	1	LS	\$ 25,000	\$ 25,000
12	CONCRETE PLAYGROUND EDGE (BY OWNER)	300	LF	\$ 23	\$ 6,900
13	PLAY EQUIPMENT	1	LS	\$ 200,000	\$ 200,000
14	NATURE PLAY EQUIPMENT	1	LS	\$ 30,000	\$ 30,000
15	ENGINEERED WOOD FIBER MULCH (12" DEEP)	900	CY	\$ 17	\$ 15,300
16	4" CRUSHED AGGREGATE PATH	240	SY	\$ 15	\$ 3,600
17	LIMESTONE SLABS	30	EACH	\$ 250	\$ 7,500
18	ROPE BRIDGE	1	LS	\$ 20,000	\$ 20,000
19	BATTING CAGE (BY OTHERS)		-	\$ -	\$ -
20	FIELD IMPROVEMENTS	1	LS	\$ 10,000	\$ 10,000
21	INTERPRETIVE SIGNAGE	1	LS	\$ 3,000	\$ 3,000
22	TURF TYPE TALL FESCUE SEED	1	LS	\$ 3,000	\$ 3,000
23	NATIVE GRASS SEED	1	LS	\$ 3,000	\$ 3,000
	SUBTOTAL				\$ 537,300
	CONTINGENCY (5%)				\$ 26,865
	TOTAL				\$ 564,165

NOTE: LEE'S SUMMIT PARKS AND RECREATION INTENDS TO ACT AS GENERAL CONTRACTOR AND UTILIZE CITY CONTRACT PRICING AS NECESSARY.

MEMORANDUM



Date: February 12, 2020

To: Joe Snook, Administrator of Parks and Recreation

From: Jackie McCormick Heanue, Superintendent of Legal Services & Human Resources

Re: Conveyance of Electrical Easements to Evergy, Inc.
Summit and Howard Park Improvements

Summary of Request

As part of the improvements to Summit Park and Howard Park, new electrical connections were required to be installed. As a result, it is necessary to convey easements for the benefit of Evergy, Inc. (formerly KCP&L) for purposes of access for each of the locations where electrical service was connected.

LSPR staff obtained legal descriptions from its' on-call surveyor for each of the necessary easements, and caused to be prepared signed and sealed exhibit drawings clearly indicating the easement locations. Evergy, Inc. subsequently prepared two (2) Easement Conveyance documents for execution and recording in the Recorder of Deeds Office for Jackson County, Missouri. The easement documents contain standard utility easement language and are non-exclusive, allowing Evergy permission to enter upon LSPR property to conduct necessary repairs, maintenance, and construction consistent with the utility.

Section 8.2(b) of the Charter of the City of Lee's Summit, Missouri empowers the Parks and Recreation Board with the ability to own and dispose of real property. The conveyance of an easement is not conveyance of the property itself, but is granting a right related to the property. In addition, because all LSPR property is titled in the name of the City of Lee's Summit pursuant to Section 8.2(b), and because Section 4.3(d) of the Charter of the City of Lee's Summit requires the Mayor's signature on all documents conveying and/or releasing an interest in real property, staff is bringing this item forward seeking the Park Board's approval to convey the easement and present the item to the City Council for ultimate approval of Mayor's signature.

Budgetary Impact

There is no budgetary impact associated with the conveyance of the referenced easements.

Staff Recommendation

Staff recommends approval of the conveyance of easements in favor of Evergy, Inc. for utility easements at Summit and Howard Park as more particularly described in the Easement Conveyances attached as Exhibits A and B and further recommends authorization to submit the item to the City Council for approval.

Proposed Motion

I move to approve the conveyance of easements in favor of Evergy, Inc. for utility easements at Summit and Howard Park as more particularly described in the Easement Conveyances attached as Exhibits A and B and further recommend the Board authorize staff to submit the item to the City Council for approval and execution by the Mayor.

S 1 | SW / NE QQ/Q
T 47 | Jackson County
R 32 | Missouri State

EASEMENT CONVEYANCE

THIS **EASEMENT** made and entered into this _____ day of January, 2020, by and between **City of Lee's Summit**., a political subdivision of the State of Missouri, "**GRANTOR**" and **Select Company...**, a Select State... Corporation whose mailing address is PO Box 418679, Kansas City, MO. 64141-9679, and its and their affiliates, lessees, licensees, designees, successors and assigns, of Jackson County, Missouri "**GRANTEE**".

After recording mail to:

Evergy
Ron DeJarnette
Planning Dept. Lees Summit
PO Box 418679
Kansas City, MO 64141-9679

KNOW ALL MEN BY THESE PRESENTS: That the undersigned, Grantor, in consideration of the sum of One Dollar (\$1.00) and other good and valuable consideration, the receipt of which is hereby acknowledged, hereby GRANTS, BARGAINS, SELLS AND CONVEYS to Grantee, its lessees, successors and assigns, the right, privilege and perpetual non-exclusive easement to enter upon the lands of Grantor as described below, to survey, construct, operate, patrol, inspect, maintain, alter, add wires, cables, conduits, and pipes, repair, rebuild and remove, under and over the easement described below and in and upon all streets, roadways or highways abutting said lands, now or at any future time, lines for the transmission and distribution of electric energy, and for communication purposes, and all appurtenances and appliances necessary in connection therewith, together with the right of ingress and egress to and from said lines of GRANTEE over the lands of Grantor so that Grantee may go to and from said lines from the public roads adjacent to Grantors lands, which said temporary non-exclusive easement being situated in the County of **Jackson**, in the State of **Missouri**, said easement more particularly described as follows:

Commencing at a found 3/8" rebar, at the Northeast property corner of Summit Park; thence N87°27'46"W, along the North line of said Summit Park, a distance of 688.00 feet, to the East Right-of-Way line of U.S. Highway 50 and NW Blue Parkway; thence Southeasterly along said East Right-of-Way S08°37'11"E, a distance of 111.46 feet to the Point of Beginning; thence leaving said East Right-of-Way line, S69°46'51"E, a distance of 192.38 feet; thence S20°13'09"W, a distance of 10.00 feet; thence N69°46'51"W, a distance of 186.87 feet to a point on said East Right-of-Way line; thence N08°37'11"W along said East Right-of-Way line, a distance of 11.42 feet to the Point of Beginning.

GRANTEE may erect and use gates in all fences which cross or which shall hereinafter cross the route of said lines. Grantee is given the right to trim, cut and clear away any trees, limbs and brush on or adjacent to the above-described easement whenever, in its judgment, such will interfere with or endanger the construction, operation or maintenance of said lines. In exercising its rights of ingress or egress Grantee shall, whenever practicable, use existing roads or lands and shall repair or compensate for any damage caused by its use, repair, or improvement to said perpetual easement. All logs, limbs, or brush cut or trimmed by Grantee shall be removed by Grantee unless Grantor otherwise requests.

IT BEING THE INTENTION of the parties hereto that Grantor is hereby granting the uses herein specified without divesting Grantor and heirs or assigns of the right to cultivate, use and enjoy the above-described premises: PROVIDED, however, such use shall not, in the judgment of said Grantee, interfere with or endanger the construction, operation or maintenance of said lines, and provided further that no building shall be constructed on the easement without Grantee's written permission.

Title to said lines shall be and remain in said Grantee

TO HAVE AND TO HOLD said easement and rights aforesaid with all and singular, the rights, privileges, appurtenances, and immunities thereto belonging or in anyway appertaining unto Grantee its lessees, licensee, successors or assigns forever. This easement conveyance shall run with the land and shall be binding upon Grantor and Grantor's heirs, administrators, executors, successors and assigns. Grantor hereby covenants that Grantor is the owner(s) of the above-described land, subject to existing liens and right-of-way easements of record.

SIGNATURES ON FOLLOWING PAGE

S 17 NW	/SW	QQ/Q
T 48 Jackson		County
R 31 Missouri		State

EASEMENT CONVEYANCE

THIS **EASEMENT** made and entered into this _____ day of January, 2020, by and between **City of Lee's Summit**., a political subdivision of the State of Missouri, "**GRANTOR**" and **Select Company...**, a Select State... Corporation whose mailing address is PO Box 418679, Kansas City, MO. 64141-9679, and its and their affiliates, lessees, licensees, designees, successors and assigns, of Jackson County, Missouri "**GRANTEE**".

After recording mail to:

Evergy
Ron DeJarnette
Planning Dept. Lees Summit
PO Box 418679
Kansas City, MO 64141-9679

KNOW ALL MEN BY THESE PRESENTS: That the undersigned, Grantor, in consideration of the sum of One Dollar (\$1.00) and other good and valuable consideration, the receipt of which is hereby acknowledged, hereby GRANTS, BARGAINS, SELLS AND CONVEYS to Grantee, its lessees, successors and assigns, the right, privilege and perpetual non-exclusive easement to enter upon the lands of Grantor as described below, to survey, construct, operate, patrol, inspect, maintain, alter, add wires, cables, conduits, and pipes, repair, rebuild and remove, under and over the easement described below and in and upon all streets, roadways or highways abutting said lands, now or at any future time, lines for the transmission and distribution of electric energy, and for communication purposes, and all appurtenances and appliances necessary in connection therewith, together with the right of ingress and egress to and from said lines of GRANTEE over the lands of Grantor so that Grantee may go to and from said lines from the public roads adjacent to Grantors lands, which said temporary non-exclusive easement being situated in the County of **Jackson**, in the State of **Missouri**, said easement more particularly described as follows:

ICommencing at a found 5/8" rebar, at the Northwest corner of the NE 1/4, of the SW 1/4, of said Section 17; thence S88°06'39"E, along the North line of said SW 1/4, also the North line of Howard Park, a distance of 229.58 feet to the Point of Beginning; thence continuing S88°06'39"E, along said North line, a distance of 10.02 feet; thence leaving said North line, S05°15'46"W, a distance of 24.13 feet; thence S08°39'07"E, a distance of 114.43 feet; thence S17°10'25"E, a distance of 51.42 feet; thence S39°12'30"E, a distance of 38.50 feet; thence S51°06'19"E, a distance of 7.59 feet; thence N64°13'44"E, a distance of 11.58 feet; thence S25°46'16"E, a distance of 10.00 feet; thence S64°13'44"W, a distance of 17.81 feet; thence S13°17'18"E, a distance of 25.79 feet; thence S16°14'10"W, a distance of 26.09 feet; thence N73°45'50"W, a distance of 10.00 feet; thence N16°14'10"E, a distance of

23.45 feet; thence N13°17'18"W, a distance of 36.45 feet; thence N39°12'30"W, a distance of 39.81 feet; thence N17°10'25"W, a distance of 54.11 feet; thence N08°39'07"W, a distance of 116.40 feet; thence N05°15'46"E, a distance of 24.76 feet to the Point of Beginning.

GRANTEE may erect and use gates in all fences which cross or which shall hereinafter cross the route of said lines. Grantee is given the right to trim, cut and clear away any trees, limbs and brush on or adjacent to the above-described easement whenever, in its judgment, such will interfere with or endanger the construction, operation or maintenance of said lines. In exercising its rights of ingress or egress Grantee shall, whenever practicable, use existing roads or lands and shall repair or compensate for any damage caused by its use, repair, or improvement to said perpetual easement. All logs, limbs, or brush cut or trimmed by Grantee shall be removed by Grantee unless Grantor otherwise requests.

IT BEING THE INTENTION of the parties hereto that Grantor is hereby granting the uses herein specified without divesting Grantor and heirs or assigns of the right to cultivate, use and enjoy the above-described premises: PROVIDED, however, such use shall not, in the judgment of said Grantee, interfere with or endanger the construction, operation or maintenance of said lines, and provided further that no building shall be constructed on the easement without Grantee's written permission.

Title to said lines shall be and remain in said Grantee

TO HAVE AND TO HOLD said easement and rights aforesaid with all and singular, the rights, privileges, appurtenances, and immunities thereto belonging or in anyway appertaining unto Grantee its lessees, licensee, successors or assigns forever. This easement conveyance shall run with the land and shall be binding upon Grantor and Grantor's heirs, administrators, executors, successors and assigns. Grantor hereby covenants that Grantor is the owner(s) of the above-described land, subject to existing liens and right-of-way easements of record.

SIGNATURES ON FOLLOWING PAGE



MEMORANDUM

Date: February 26, 2020
To: Joe Snook, CPRP
Administrator of Parks and Recreation
From: Carole Culbertson
Superintendent II - Administration
Re: FY2020 Budget Amendment for Fund 203 – Aquatics Center

The 2020 projections have been finalized with the total expenditures for Fund 203 – Aquatics Center anticipated being \$20,330 higher than the Fiscal Year 2020 budget approved in April 2019.

Total Expenditures – FY20 Projections	\$694,674
Total Expenditures – Original FY20 Budget	<u>674,344</u>
Variance	<u>\$ 20,330</u>

The higher anticipated expenditures are related to the Part-time Salaries, Maintenance and Repairs-Buildings and Concession Supplies line items. Part-time salaries were increased by \$3,750 due to opening the facility one hour earlier on the weekends. The projection for Maintenance and Repairs – Buildings includes \$7,464 for repairs to the bridge that were not anticipated in the original budget. Concession Supplies expenditures are projected \$10,700 higher due to higher Concession Revenue anticipated with the new wave pool.

Since the projected expenditures are higher than the approved budget, approval of a budget amendment is required.

MOTION: I move to amend the budget for FY2020 by revising expenditures for Fund 203 – Aquatics Center to a revised total amount of \$694,674.

MEMORANDUM



Date: January 22, 2020

To: Joe Snook, Administrator of Parks and Recreation

From: Jackie McCormick Heanue, Superintendent of Legal Services & Human Resources

Re: Land Water Conservation Fund Grant – Revised Funding Request

Background

At the January 2020 Park Board meeting, the Park Board approved a Resolution for the Application of a Land Water Conservation Fund (LWCF) grant in the amount of \$175,000.00 to be utilized for improvements at Pleasant Lea Park.

The LWCF grant is available for up to \$250,000.00. Initially, the application was being made for \$175,000.00; however, as staff worked through the grant process, it was discovered there is no benefit in asking for less than the full dollar value of the grant, and representatives for LWCF encouraged staff to seek the full \$250,000.00 in grant funds.

Because the grant application was due on February 14, 2020, and the Park Board's authorization motion was for \$175,000.00, staff is requesting ratification of the grant application request for an updated amount of \$250,000.00.

Budgetary Impact

LSPR will incur no budgetary impact associated with the increased grant request. Should the grant request be approved for the full \$250,000.00, LSPR will receive an additional \$75,000.00 in funding to apply to the Pleasant Lea Park Improvements Project.

Staff Recommendation

Staff recommends ratification of the revised Land Water Conservation Fund grant application amount for the Pleasant Lea Park Improvements project.

Proposed Motion

I move to revise the authorized amount for grant application from the Land Water Conservation Fund for the Pleasant Lea Park Improvements to \$250,000.00 and further ratify staff's previous action in submitting a grant application to the Land Water Conservation Fund in the same amount for the project.

TO: Joe Snook, CPRP
 Administrator of Parks and Recreation

DATE: February 26, 2020

FROM: Carole Culbertson, Superintendent of Administration
 David Dean, Superintendent of Recreation Services
 Steve Casey, Superintendent of Park Development and Construction
 Tede Price, Superintendent of Recreation Services
 Jackie McCormick Heanue, Superintendent of Legal Services & Human Resources
 Brooke Chestnut, Superintendent of Park Operations



SUBJECT: FY20 Capital Improvement Projects and Parks and Recreation Services Report

Project	Budget ¹	Exp to Date	Variance ²	Status	Estimated Completion ³
Gamber Community Center Fund (201)					
Carpet Replacement	11,614	-	11,614	In progress	Mar-20
Treadmill Replacement	7,484	7,366	118	Complete	Oct-19
	19,098	7,366	11,732		
Lovell Community Center Fund (202)					
Cardio equipment replacement	32,000	29,105	2,895	Complete	Oct-19
Locker replacement	95,500	-	95,500	In progress	Jun-20
Exterior wood staining	36,605	21,803	14,802	Complete	Aug-19
	164,105	50,908	113,197		
Longview Community Center Fund (205)					
Motorized Lobby Shades	9,150	9,086	64	Complete	Sep-19
	9,150	9,086	64		
Harris Park Community Center Fund (530)					
Exterior Wood Staining	18,700	11,200	7,500	Complete	Dec-19
	18,700	11,200	7,500		
Parks and Recreation Fund (200)					
Operations					
Kiosk for Park Ops	750	-	750	Complete	Oct-19
Holiday Lights- Howard Station Park	2,000	1,790	210	Complete	Nov-19
Ventrac Boom Sickle Mower	16,080	16,080	-	Complete	Aug-19
Asphalt	115,000	-	115,000	In progress	Jun-20
Legacy Park					
Legacy Lake Survey	6,600	-	6,600	Complete	Aug-19
Shade Structures for T-Ball	27,000	-	27,000	In progress	Dec-19
Legacy Wayfinding Blackwell Monuments	100,000	-	100,000	In progress	Dec-19
Asphalt	115,000	-	115,000	In progress	Jun-20
	382,430	17,870	364,560		
Summit Waves Fund (203)					
Palm tree replacement	37,500	-	37,500	In progress	May-20
	37,500	-	37,500		
Cemetery Fund (204)					
	-	-	-		
	-	-	-		
Capital Projects Fund (327)					
Lowenstein Park Renovations	515,000	40,789	474,211	In progress	Apr-20
Summit Park Renovations	1,700,000	1,554,883	145,117	In progress	Apr-20
Howard Park Renovations	900,000	822,052	77,948	In progress	Apr-20
Hartman Park Trailhead (project managed with PW funding)	250,000	250,000	-	Complete	Sep-19
Arborwalk Trail Expansion	20,000	-	20,000	In progress	Jun-20
LSPR Greenway Trails Update-Vireo	20,000	20,000	-	Complete	Dec-19
Summit Waves Wave Pool Expansion	5,110,000	2,270,034	2,839,966	In progress	Jun-20
Pleasant Lea Park Master Planning-Landworks Studio	12,443	12,443	-	Complete	Jan-20
	8,527,443	4,970,201	3,557,242		
TOTAL	9,158,426	5,066,631	4,091,795		

¹ Budget amount established per Board Approval

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

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

The Services Review is based on the current Fiscal Year (July 2019-June 2020). "Goals" are based on the number implied in the Fiscal Year Budget. Some goals are annualized (i.e., LPCC, GCC and HPCC information). Other numbers will be reported on a monthly basis (i.e., programs beginning in the current board month) as well as annualized figures being reported against budgeted numbers. Shaded areas are completed services and activities.

	Run Time	Target Goals - This Year (participants) 2019-2020	Results to Date (for programs/events starting July 2019)
Fund 201 - Gamber Community Center			
Memberships			
<u>Resident Total</u>	July 19 - June 20		
Active Flex		2028	1050
Annual		120	60
<u>Non-Resident Total</u>			
Active Flex		168	64
Annual		4	4
<u>Silver Sneakers Total</u>	July 19 - June 20	12,202	7,040
<u>Single Visit</u>	July 19 - June 20		
Discount		252	164
Regular		108	54
Facility Rentals			
Event Packages	July 19 - June 20	17	3
Gamber Package	July 19 - June 20	78	44
Outdoor Rentals	July 19 - June 20	6	0
Ballroom	July 19 - June 20	463	332
Class/Craftrooms	July 19 - June 20	941	357
Aerobics Room	July 19 - June 20	219	151
Programming			
Bingo	July 19 - June 20	2193	1433
Lunch with Us	July 19 - June 20	320	332
Line Dance	July 19 - June 20	577	509
GCC All Inclusive (LPCC/Gamber Center/HPCC/LVCC)			
<u>Resident</u>			
Annual	July 19 - June 20	36	27
Flex	July 19 - June 20	1152	698
<u>Non-Resident</u>			
Annual	July 19 - June 20	2	2
Flex	July 19 - June 20	72	58
Fund 202 - J. Thomas Lovell Jr. Community Center at Legacy Park			
Memberships			
<u>Resident</u>			
Annual	July 19 - June 20	1,763	1,583
Flex	July 19 - June 20	3,859	3,594
<u>Non-Resident</u>			
Annual	July 19 - June 20	299	453
Flex	July 19 - June 20	877	892
<u>Single Visit - Resident</u>	July 19 - June 20	23,136	12,770
<u>Single Visit -- Non-Resident</u>	July 19 - June 20	6,479	4,968
<u>Silversneakers</u>	July 19 - June 20	20,819	16,754
<u>Prime</u>	July 19 - June 20	176	135
<u>Renew Active</u>	July 19 - June 20	55	2,544
<u>Silver and Fit</u>	July 19 - June 20	127	398
90 Day Memberships			
Resident	July 19 - June 20	12	6
Nonresident	July 19 - June 20	3	4 34

	Run Time	Target Goals - This Year (participants) 2019-2020	Results to Date (for programs/events starting July 2019)
Facility Rentals			
<u>Birthdays Party Packages</u>			
Resident			
Package A	July 19 - June 20	310	136
Package B	July 19 - June 20	62	36
Non-Resident	July 19 - June 20		
Package A	July 19 - June 20	156	92
Package B	July 19 - June 20	9	15
<u>Community Rooms</u>			
Resident	July 19 - June 20	282	50
Non-Resident	July 19 - June 20		
<u>Court Rentals</u>			
Resident	July 19 - June 20	11	2
Non-Resident	July 19 - June 20	3	0
Lock-ins	July 19 - June 20	3	2
Pool	July 19 - June 20	2	1
<u>Free Park Amenities</u>			
SUP	July 19 - June 20	2969	2,028
Canoe	July 19 - June 20	854	548
Bikes	July 19 - June 20	1185	657
<u>Child Care</u>			
Drop In	July 19 - June 20	2491	901
Pass Card - Member	July 19 - June 20	152	112
Pass Card - Non-member	July 19 - June 20	9	3
Water and Land Aerobic Programming	July 19 - June 20	69,500	38858 (2.07.20)
<u>Provide Miscellaneous Fitness</u>			
Personal Training	July 19 - June 20	1760	836 (02.11.20)
LPCC Paid Group Fitness	July 19 - June 20	330	54 (2.11.20)
GCC Paid Group Fitness	July 19 - June 20	100	0
LPA Paid Group Fitness	July 19 - June 20	500	180 (02.11.20)
Massage Therapy	July 19 - June 20	100	191 (2.10.20)
RevUP	July 19 - June 20	245	41(2.7.20)
RevUP Reload	July 19 - June 20	134	142(2.7.20)
Healthy Eating Every Day (H.E.E.D)	July 19 - June 20	245	41(2.7.20)
<u>Swim Lessons</u>			
Swim Lessons	July 19 - June 20	859 Participants	503 (2.12.20)
Private Swim Lessons	July 19 - June 20	152 Participants	40 (2.12.20)
<u>Fund 530 - Harris Park Community Center</u>			
<u>Camp Summit</u>			
Camp Summit Enrollment	Summer 2019	750 Enrollments	752 Enrolled
Camp Summit Enrollment	Summer 2020	750 Enrollments	0
Weekly Attendance	Summer 2019	440 Wkly Average	443 Weekly Avg
Weekly Attendance	Summer 2020	440 Wkly Average	
<u>Offer School Break Camps</u>			
School Break Camp Enrollment	Sept 19 - April 20	100	83 (02.06.20)
School Break Days	Oct 19 - April 20	575	423 (02.06.20)

	Run Time	Target Goals - This Year (participants) 2019-2020	Results to Date (for programs/events starting July 2019)
Recreation Center Operations			
Gym Rentals	July 19 - June 20	240 Rentals	154 Rentals
Classroom Rentals	July 19 - June 20	300 rentals	149 Rentals
Entire Facility Rentals	July 19 - June 20	17 Rentals	2
Week Long Rentals	July 19 - June 20	2 Rentals	2
Open Gym	July 19 - June 20	2000 Participants	529 Participants
Summit Ice/Lea Mck North			
Public skate- Non Res	Nov 19 - March 20	4800	1,956
Public skate - Non Res	Nov 20 - March 21	4800	0
Public skate- Res	Nov 19 - March 20	8150	8,571
Public skate - Res	Nov 20 - March 21	8150	0
Pond hockey- Non Res	Nov 19 - March 20	210	72
Pond hockey - Non Res	Nov 20 - March 21	210	0
Pond hockey- Res	Nov 20 - March 20	330	346
Pond hockey - Res	Nov 20 - March 21	330	0
Skate with Santa (3)	December 19	400	350
Skate with Sanata (3)	December 20	400	0
Valentines Day Special	Feb 19.	150	0
Valentines Day Special	Feb 20.	150	0
Birthday Party Packages	Nov-March 19	50	55
Birthday Party Packages	Nov-March 20	50	0
Shelter Rentals	2019	120	96
Shelter Rentals	2020	70	
ATHLETICS			
Hartman Fields	July 19 - June 20	625 (rental hours)	187 (Rental Hours)
Adult Leagues			
<i>Softball -- Coed, Men's, Women's</i>			
• Fall	Sept 19 - Oct 19	54	10 (Teams)
• Spring	Mar 20 - May 20	70	0
• Summer	June 20 - Aug 20	64	0
<i>Basketball -- Men's</i>			
• Fall	Jan 19 - Mar 20	19	15 (Teams)
• Winter	March 20 - May 20	15	8
• Spring	June 20 - Aug 20	15	0
• Summer	July 19 - Oct 19	20	12 (Teams)
<i>Volleyball -- Coed, Women's</i>			
• Fall	Jan 20 - Mar 20	36	37 (Teams)
• Winter	Mar 20 - May 20	36	42 (Teams)
• Spring	June 20 - Aug 20	36	0
• Summer I and II	July 19 - Jan 19	88	33/0 (Teams)
<i>Kickball</i>			
• Fall	Sept 19 - Nov 19	14	0
• Spring	Apr 20 - May 20	0	0
• Summer	June 20 - Aug 20	14	0
Adult Instructional-Athletics			
<i>Golf</i>			
• Adult Beginning	July 19 - June 20	20	0
<i>Tennis</i>			
• Outdoor Adult Beginning	July 19 - June 20	10	0
Youth Instructional-Athletics			
<i>Golf</i>			
• Youth Beginner	July 19 - June 20	30	14 (02.06.20) 36

Run Time	Target Goals - This Year (participants) 2019-2020	Results to Date (for programs/events starting July 2019)
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Tennis

- Rookies (Quikstart)
 - Youth Beginner
- Right Sized

July 19 - June 20	30	17 (02.06.20)
July 19 - June 20	65	32 (02.06.20)
July 19 - June 20	10	11 (02.06.20)

Youth Leagues

- Girl's Basketball
- Spring Youth Volleyball
- Fall Youth Volleyball
- Summer Youth Volleyball
- Winter Youth Volleyball

Nov 19 - Feb 20	300	363
March 20 - May 20	260	83 (02.06.20)
Sept 19 - Nov 19	280	241
June 20 - July 20	10	0
Jan 20-Feb 20	10	13

	Run Time	Target Goals - This Year (participants) 2019-2020	Results to Date (for programs/events starting July 2019)
Youth Special Events-Athletics			
Junior Triathlon	July 20		0
Youth Camps-Athletic			
Baseball Camp	June 20	15	0
Basketball Camp	July 19	15	16
Volleyball Camp	July 19	35	21
Indoor Soccer Camp	June 20	15	0
Tournaments			
Summer Classic Tennis Tournament	June 20		0

INSTRUCTIONAL ACTIVITIES

Adult Instructional

Ballroom, Swing, Latin Fund 201	July 19 - June 20 (Year-to-date count)	135	62
Photography Fund 201			
• Photography Classes	July 19 - June 20 (Year-to-date count)	37	9
First Aid/CPR			
CPR/AED	July 19 - June 20 (Year-to-date count)	50	72 Participants
First Aid	July 19 - June 20 (Year-to-date count)	40	29 Participants
BLS Healthcare Provider CPR	July 19 - June 20 (Year-to-date count)	40	48 Participants
CPR for Family and Friends	July 19 - June 20 (Year-to-date count)	50	43 Participants

	Run Time	Target Goals - This Year (participants) 2019-2020	Results to Date (for programs/events starting July 2019)
Youth Instructional			
<i>Itty-Bitty Sports</i>			
• Flag Football	Sept 19 - Oct 19	80	18
• Basketball	Jan 20 - Feb 20	75	38
• Outside Soccer	April 20 - May 20	110	1 (02.06.20)
• T-Ball	June 20 - July 20	125	0
<i>Itty-Bitty Instructional Programs</i>			
• Itty Bitty PE	July 19 - June 20 (Year-to-date count)	10	22 (02.06.20)
• Itty Bitty Dancers	July 19 - June 20 (Year-to-date count)	56	13 (01.09.20)
Indoor T-Ball	July 19 - June 20 (Year-to-date count)	20	25 (02.06.20)
Instructional Basketball	July 19 - June 20 (Year-to-date count)	20	31 (02.06.20)
• Indoor Soccer	July 19 - June 20 (Year-to-date count)	25	43 (02.06.20)
• Itty Bitty Tumblers	July 19 - June 20 (Year-to-date count)	82	33 (02.06.20)
<i>Parties</i>			
Pint Size Parties	Sept 19 - April 20	34	0
Pint Size Playtime	Sept 19 - April 20	150	47 (02.06.20)
<i>Pee Wee Sports</i>			
• Flag Football	July 19 - June 20 (Year-to-date count)	25	10
• Basketball	July 19 - June 20 (Year-to-date count)	75	40
• Tumblers	July 19 - June 20 (Year-to-date count)	18	10 (02.06.20)
<i>Animal Wonders</i>			
• Workshop	July 19 - June 20 (Year-to-date count)	15	12 participants
• Camps	July 19 - June 20 (Year-to-date count)	40	20 participants
<i>First Aid</i>			
Kids First Aid	July 19 - June 20 (Year-to-date count)	20 participants	0 Participants
Babysitter Boot Camp	July 19 - June 20 (Year-to-date count)	100 participants	0 Participants
GCC Youth Instructional Fund 201			
Mad Science Classes	July 19 - June 20 (Year-to-date count)	45	6
Play-Well TEKnology Camps	July 19 - June 20 (Year-to-date count)	64	14
Youth Tech Camps	July 19 - June 20 (Year-to-date count)	47	1
Art Classes Fund 201			
Young Rembrandts Classes	July 19 - June 20 (Year-to-date count)	10	0
Young Rembrandts Camps	July 19 - June 20 (Year-to-date count)	15	0
GOT Art/Summit Art Classes	July 19 - June 20 (Year-to-date count)		
Acting			
Shakespeare Camp	July 20	15	0

	Target Goals - This Year (participants) 2019-2020	Results to Date (for programs/events starting July 2019)
Run Time		

All Ages- Instructional

Horsemanship Classes

· Beginning Horsemanship	July 19 - June 20 (Year-to-date count)	11	21 participants
· Beginner Rider I	July 19 - June 20 (Year-to-date count)	6	3 participant
· Beginner Rider II	July 19 - June 20 (Year-to-date count)	4	3 participants
· Texas Tots	July 19 - June 20 (Year-to-date count)	5	3 participants
· Texas Tots II	July 19 - June 20 (Year-to-date count)	0	2 participant

Special Event Programming for Families

Father/Daughter Dance Fund 201	Feb 2020	475	582
Night Flight	June 2020	300 participants	0
Tour de Lakes	June 2020	900 participants	0
Unplug & Pedal	July 2020	150participants	cancelled

Festivals

Legacy Blast	July 3, 2018		
Jamaican Jam	July 2020	1000-1500	0
Blues and Jazz Fest	Aug. 2020	1000-1500	0
Folk Festival	June 2020	500-1000	0

Fund 200 - Parks and Recreation

Administration

Provide departmental Annual Report	Sept 2019	Jan-20	
Publish bi-annual Visionary Task Force Newsletter (Legacy for Tomorrow)	Aug 17 & July 18		

Park Operations

Two annual inventories performed	Bi-annually		
Two annual park openings performed on all parks (Spring and Fall)	Bi-annually		

Legacy Park Operations

Maintain user group agreements	FY20		
---------------------------------------	------	--	--

City Grounds Maintenance

Maintain Public Works MOU areas	FY20		
--	------	--	--

Run Time	Target Goals - This Year (participants) 2019-2020	Results to Date (for programs/events starting July 2019)
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Fund 203 - Aquatics

Summit Waves

Group Swim Lessons	July 19 - Aug 19	400 Participants	371 participants
Group Swim Lessons	May 20 - June 20	400 Participants	
Private swim parties	July 19 - Aug 19	12 parties	10 participant
Private swim parties	May 20 - June 20	4 Parties	
Junior Guard clinics	July 19 - Aug 19	14 participants	4 participants
Junior Guard clinics	May 20 - June 20	15 participants	
Public swim - Regular	July 19 - Aug 19	6,225 participants	4,597 participants
Public swim - Regular	May 20 - June 20	2,700 participants	
Public swim - Discount	July 19 - Aug 19	15,900 participants	19,307 participants
Public swim - Discount	May 20 - June 20	15,000 participants	
Twilight - Regular	July 19 - Aug 19	170 participants	344 participants
Twilight - Regular	May 20 - June 20	110 participants	
Twilight - Discount	July 19 - Aug 19	1,650 participants	2,869 participants
Twilight - Discount	May 20 - June 20	1,260 participants	
Season Pass Sales	July 19 - Aug 19	40 passes	25 Passes
Season Pass Sales	May 20 - June 20	1,109 passes	
<u>Group Promotions</u>			
Family Fun Nights (2)	July 19 - Aug 19	425 per event	242 per event
Family Fun Nights (1)	May 20 - June 20	280 per event	
Birthday Party Packages	July 19 - Aug 19	30 packages	12 packages
Birthday Party Packages	May 20 - June 20	27 packages	
Cabana Rentals	July 19 - Aug 19	37 packages	39 packages
Cabana Rentals	May 20 - June 20	24 packages	

MEMORANDUM



Date: February 26, 2020

To: Joe Snook
Administrator of Parks and Recreation

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

CC:

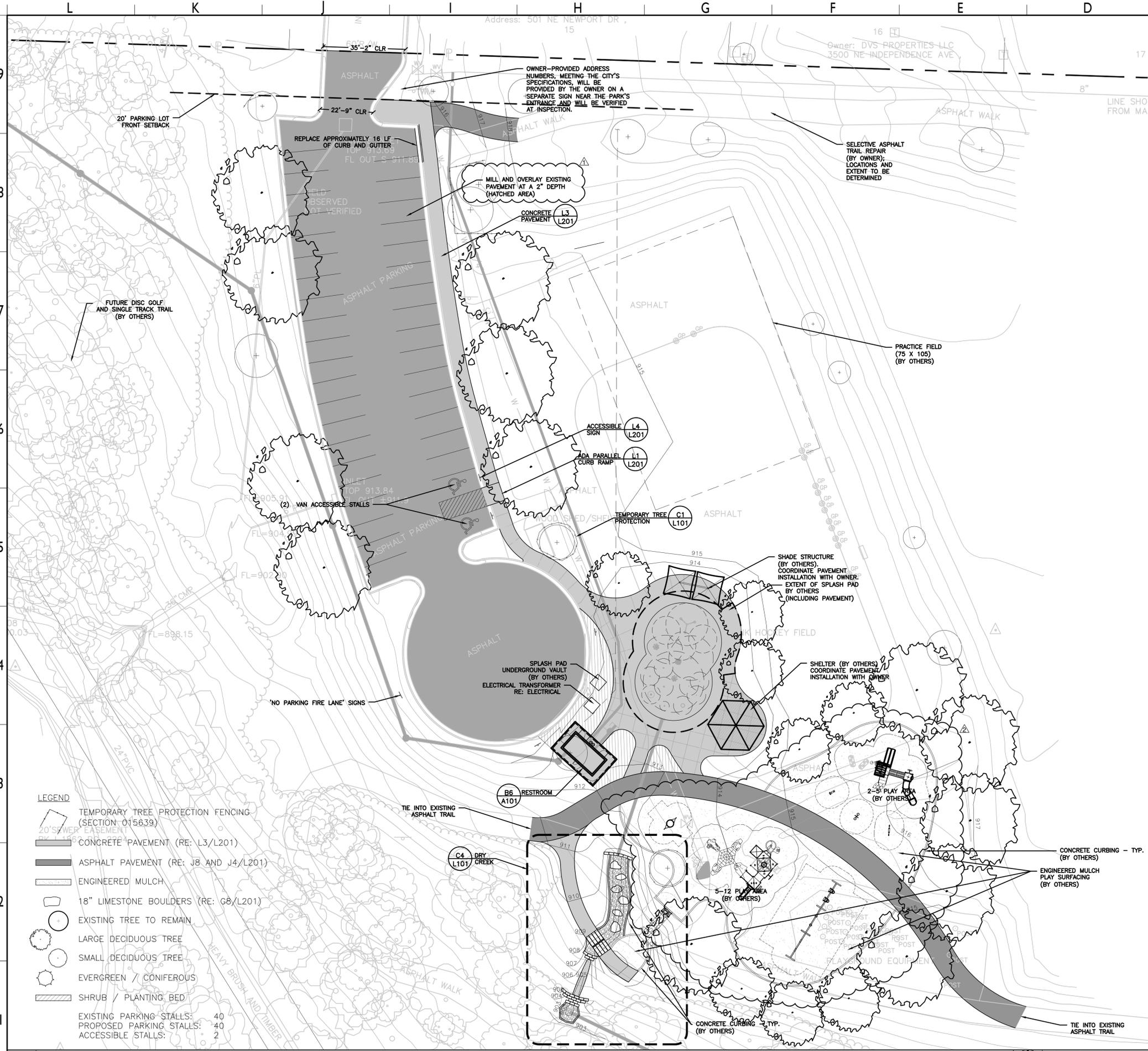
Re: Howard Park Improvements

With the approval of the FY 2019 budget and Capital Improvement Plan, staff is proceeding with the redevelopment of Howard Park and project funding in the amount of approximately \$900,000.

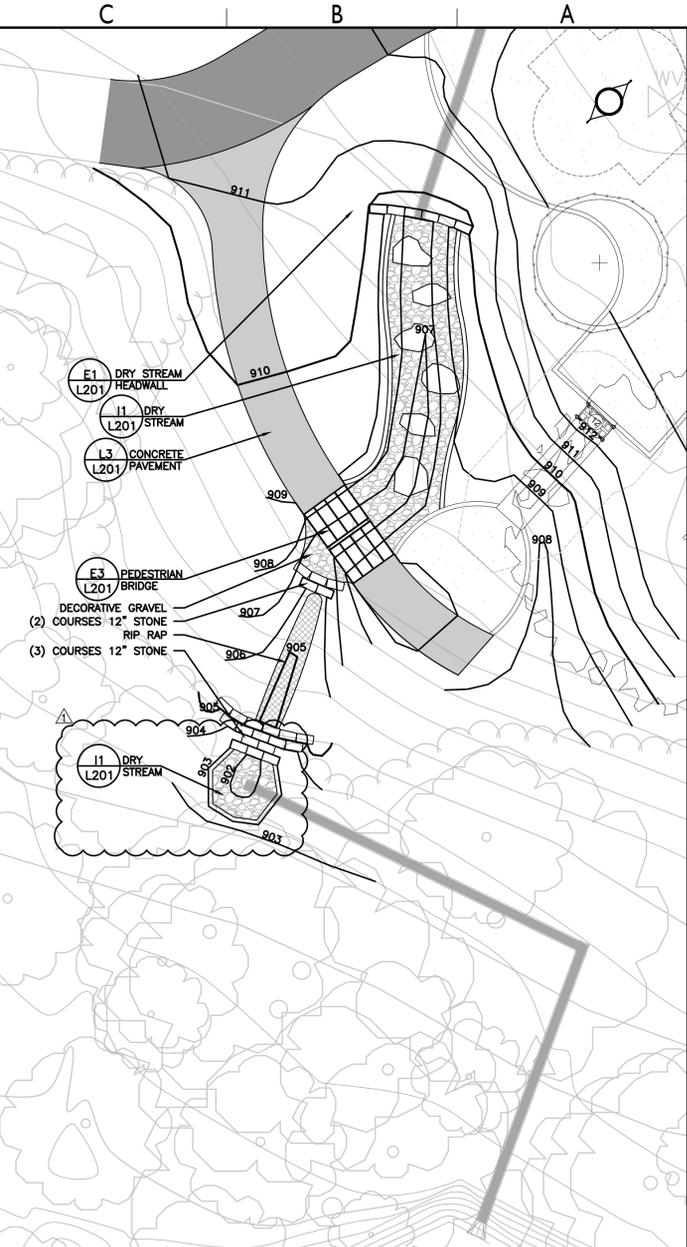
At the time of this report, the contractor is working to complete the restroom including the roofing, interior plumbing, electrical, and bathroom accessories. All other significant project activities have been completed. LSPR crews are working on tree clearing and layout of the nine hole disc golf course for the park which will include tee pads and basket locations. A walkthrough and punch list will be prepared within the next 30 days working towards final completion of the contract items.

We will continue to give the board monthly updates on the progress of this project.

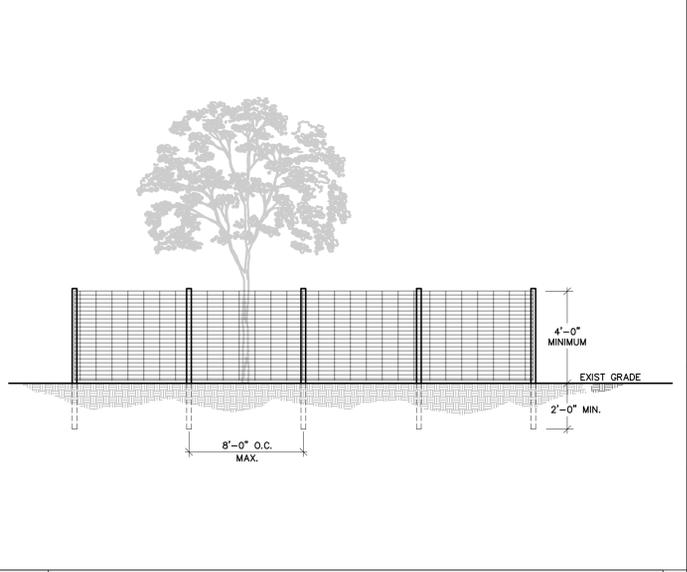
(Portions not underlined denote progress since previous month's report)



- LEGEND**
- TEMPORARY TREE PROTECTION FENCING (SECTION 015639)
 - CONCRETE PAVEMENT (RE: L3/L201)
 - ASPHALT PAVEMENT (RE: J8 AND J4/L201)
 - ENGINEERED MULCH
 - 18" LIMESTONE BOULDERS (RE: G8/L201)
 - EXISTING TREE TO REMAIN
 - LARGE DECIDUOUS TREE
 - SMALL DECIDUOUS TREE
 - EVERGREEN / CONIFEROUS
 - SHRUB / PLANTING BED
 - EXISTING PARKING STALLS: 40
 - PROPOSED PARKING STALLS: 40
 - ACCESSIBLE STALLS: 2



C4 DRY CREEK
SCALE: 1" = 10' - 0"



C1 TREE PROTECTION FENCING
SCALE: 1" = 20' - 0"

L1 SITE LAYOUT
SCALE: 1" = 20' - 0"

INTEGRATING NATURE AND ARCHITECTURE

BBN ARCHITECTS INC
411 NICHOLS ROAD, SUITE 246
KANSAS CITY, MISSOURI 64112
VOICE: 816-753-3550

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STATE OF MISSOURI
Professional Landscape Architect
2-16-19
PLA-2014631356

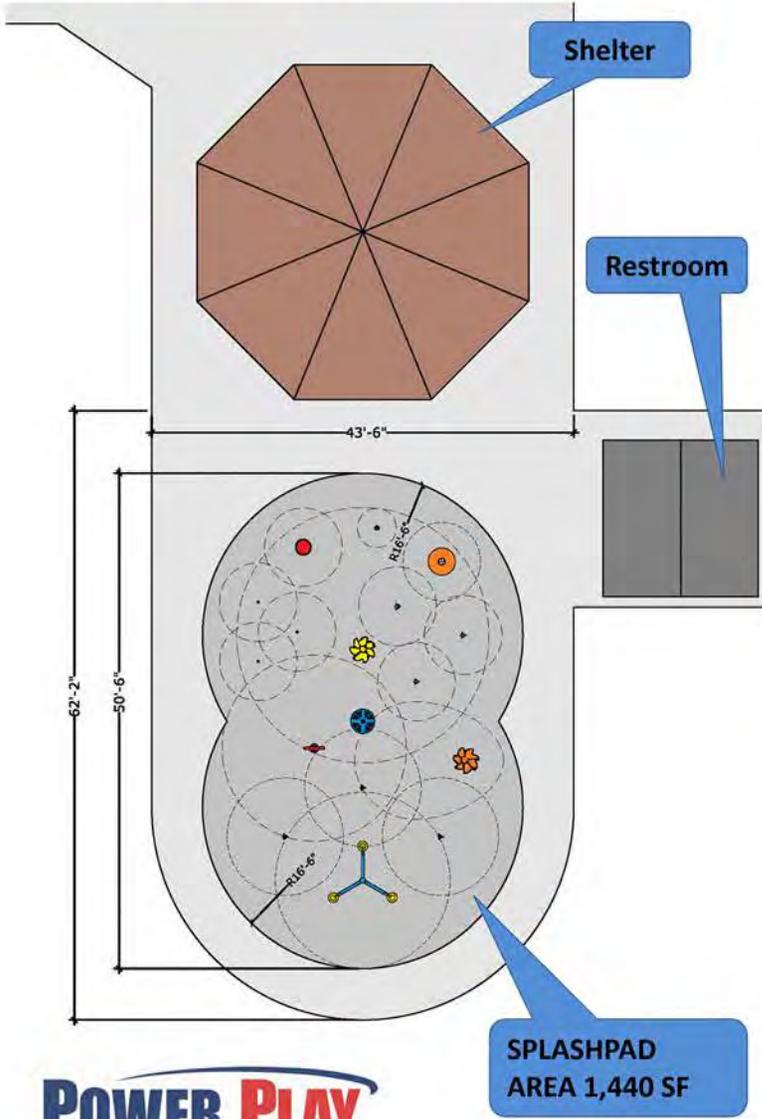
HOWARD PARK
3498 NE INDEPENDENCE AVE, LEE'S SUMMIT, MO 64064
LEE'S SUMMIT PARKS AND RECREATION

Rev.	Date	By	Description
3/5/19	3/21/19	AML	ADDENDUM 02
3/21/19		AML	PROPOSAL REQUEST 01

PROJECT NO: 46632784
DRAWN BY: AML
CHECKED BY: SAB
PLOTTING DATE:
ISSUE DATE: 02/15/2019

SITE MATERIALS
L101

HOWARD PARK SPLASHPAD



POWER PLAY

Discover. Explore. Play.
www.power-play.net

**SPLASHPAD
AREA 1,440 SF**



Bucket Trio



Helio No2



(3) Fountain Spray No1



Bamboo Ring



Waterbug No1



Helio No3



Aqualien Flower No1



(3) Jet Stream No2



Water Jelly No1



(3) Geyser

Project Name: Howard Park Improvements

5-Feb-20

Item	Park Board approved project budget \$900,000	Actual to Date	Variance		Estimated to Complete	Notes
			Budget v Actual to Date			
Pre Construction/ Site Preparation	Mobilization, Testing, Survey, Permits, Contingency	\$ 55,000.00	\$ 61,576.39	\$ (6,576.39)	\$ -	
	Architectural + Engineering Contract-BBN	\$ 79,683.00	\$ 77,837.00	\$ 1,846.00	\$ -	
	Erosion Control/Tree Protection	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Demolition of Existing Park Features	\$ 50,795.00	\$ 51,112.99	\$ (317.99)		LSPR in house
Park Site Utilities, Grading, Paving, Restrooms	Asphalt-Repair Trails	\$ 40,000.00	\$ 25,302.38	\$ 14,697.62		placeholder for existing trail repair NIC
	General Construction Contract Estimate- Terry Snelling Const.	\$ 299,412.00	\$ 287,473.91	\$ 11,938.09		
Park Features and Structures	Gazebo and Installation	\$ 20,000.00	\$ 20,498.92	\$ (498.92)		LSPR in house
	Splashpad Equipment and Installation	\$ 117,572.00	\$ 117,572.00	\$ -		
	Playground Equipment and Installation,	\$ 113,811.00	\$ 116,237.97	\$ (2,426.97)		
	Disc Golf Course Construction	\$ 10,000.00	\$ 3,589.00	\$ 6,411.00		
	Landscaping (trees, shrubs, seed, sod)	\$ 20,000.00	\$ 20,763.78	\$ (763.78)		
	Site Furnishings	\$ 20,000.00	\$ 20,939.73	\$ (939.73)		LSPR in house
	Playground Surfacing, Curbing, Drainage	\$ 12,000.00	\$ 16,747.86	\$ (4,747.86)		
		\$ -	\$ -			
		\$ -	\$ -			
	Subtotal	\$ 840,673.00	\$ 822,051.93			
		\$ -				
		\$ -				
<i>Additional \$60,000 is budgeted in Operations:Asphalt repair for Howard Park in FY 2019-20</i>						
<i>Existing Howard Playground equipment sold for \$7,405 on Gov Deals 6-1-19</i>						
	Adjusted Project Sub Total	\$ 840,673.00				
Budget	Total Park Board Approved Budget	\$ 900,000.00				
	Under/Over Budget w Actuals to Date	\$ (59,327.00)				
	Total Budget					
Change Order #2 Approved date 7/30/19 adjusted General Construction Contract from \$306,000 to \$299,775.03						
Change Order #4 Approved date 10/9/19 adjusted General Construction Contract from \$299,775.03 to \$299,412						

MEMORANDUM



Date: February 26, 2020

To: Joe Snook
Administrator of Parks and Recreation

From: Steve Casey
Superintendent of Park Planning and Development

CC:

Re: Summit Park Renovation

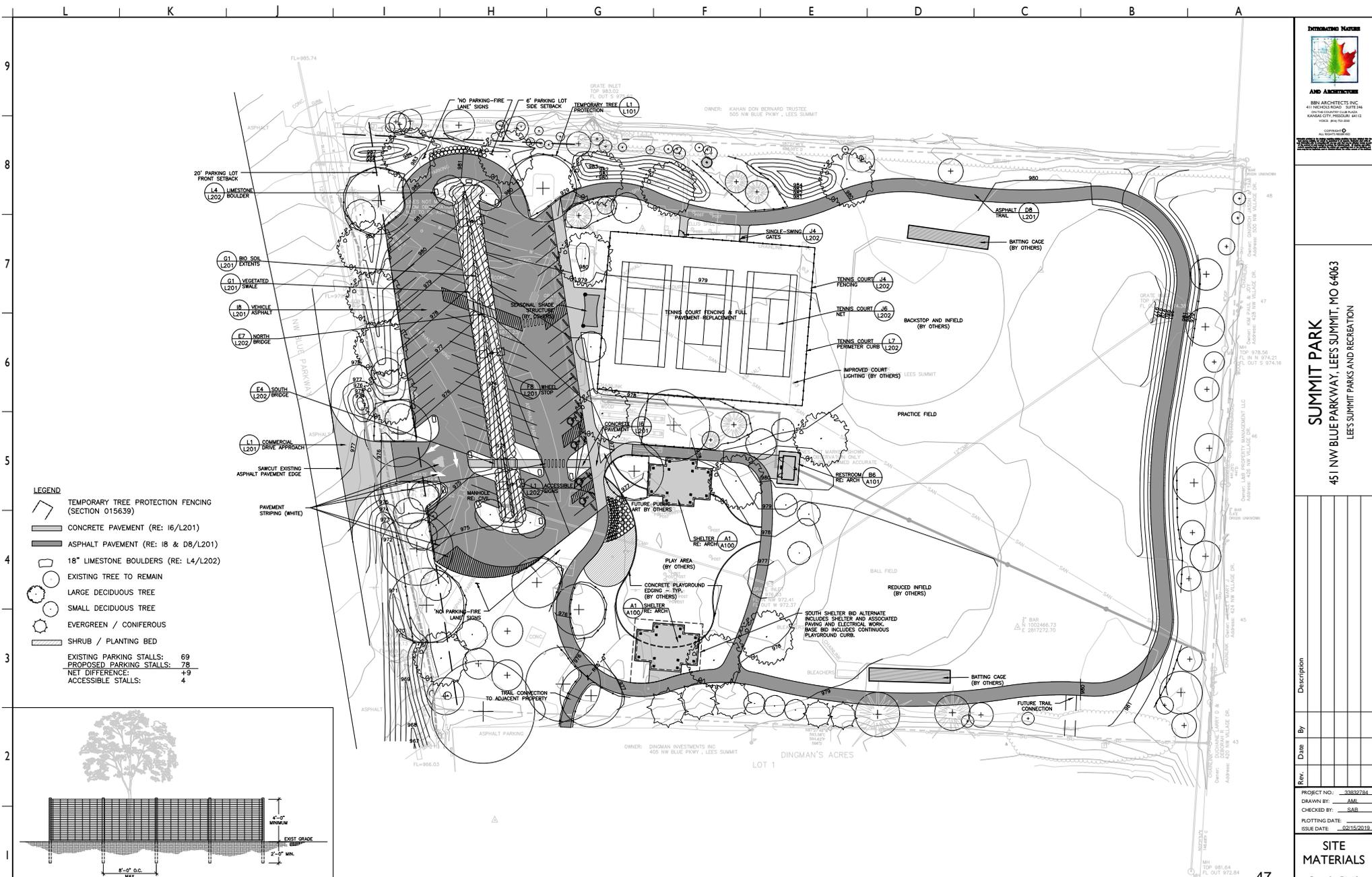
With the approval of the FY 2019 budget and Capital Improvement Plan, staff is proceeding with the redevelopment of Summit Park and project funding in the amount of approximately \$1,600,000.

At the time of this report, the contractor is working on completion of roofing and touch ups to the two park shelters along with completion of the restroom construction including roofing, plumbing, electrical, and toilet accessories. There is some minor grading and backfilling to complete as well around the parking lot, playground, and tennis courts.

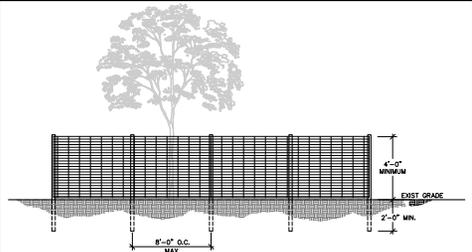
Over the next several weeks, our crews will install curbing, drainage, and surfacing for the playground and begin on the practice baseball field sites and batting tunnels.

We will continue to keep the board updated on design progress and schedule for this project.

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



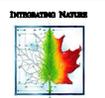
- LEGEND**
- TEMPORARY TREE PROTECTION FENCING (SECTION 015639)
 - CONCRETE PAVEMENT (RE: 16/L201)
 - ASPHALT PAVEMENT (RE: 18 & D8/L201)
 - 18" LIMESTONE BOULDERS (RE: L4/L202)
 - EXISTING TREE TO REMAIN
 - LARGE DECIDUOUS TREE
 - SMALL DECIDUOUS TREE
 - EVERGREEN / CONIFEROUS
 - SHRUB / PLANTING BED
- | | |
|--------------------------|----|
| EXISTING PARKING STALLS: | 69 |
| PROPOSED PARKING STALLS: | 78 |
| NET DIFFERENCE: | +9 |
| ACCESSIBLE STALLS: | 4 |



LI TREE PROTECTION FENCING

II SITE MATERIALS

SCALE: 1" = 30' - 0"



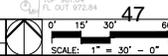
AND ARCHITECTURE
 BBR ARCHITECTS INC.
 411 HICKORY ROAD, SUITE 204
 200 THE COURTYARD, SUITE 400
 KANSAS CITY, MISSOURI 64112
 VOICE: 816.763.0400
 WWW.BBRARCHITECTS.COM

SUMMIT PARK
 451 NW BLUE PARKWAY, LEES SUMMIT, MO 64063
 LEES SUMMIT PARKS AND RECREATION

Rev.	Date	By	Description

PROJECT NO.: 33832784
 DRAWN BY: AML
 CHECKED BY: SAR
 PLOTTING DATE:
 ISSUE DATE: 10/15/2019

SITE MATERIALS
L101



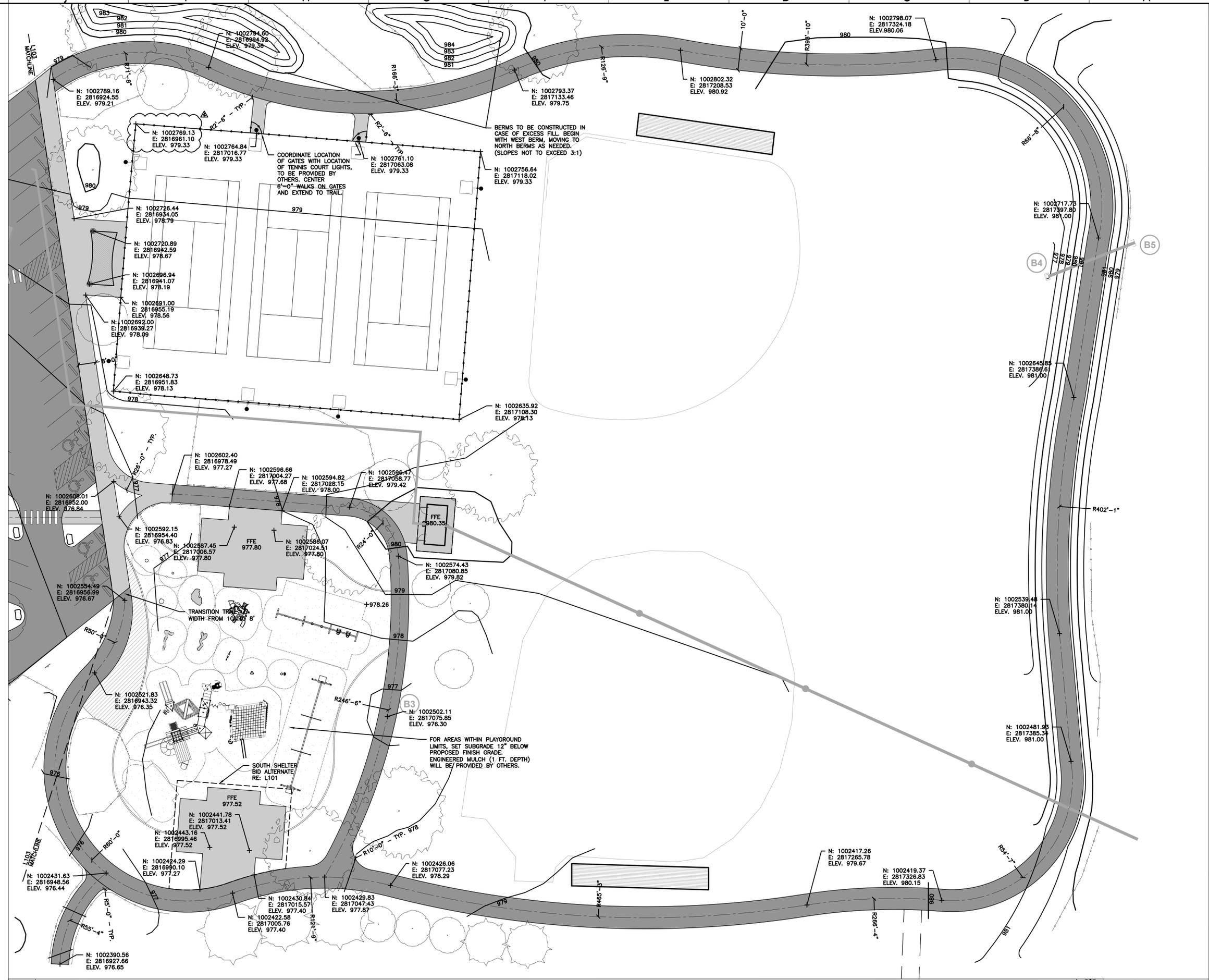
LAYOUT / GRADING NOTES

FFE - FINISH FLOOR ELEVATION
 TW - TOP OF WALL
 BW - BOTTOM OF WALL
 TC - TOP OF CURB
 RIM - INLET ELEVATION
 ME - MATCH EXISTING

1. STAKE ALL COORDINATES SHOWN IN THE FIELD FOR OWNER REPRESENTATIVE'S REVIEW PRIOR TO CONSTRUCTING OF GIVEN ELEMENT.
2. LONGITUDINAL SLOPE ALONG LENGTH OF TRAIL SHALL NOT EXCEED 5%.
3. CROSS SLOPES FOR PEDESTRIAN PAVEMENTS SHALL BE 1.5% MAX.
4. ELEVATIONS REPRESENT TOP OF PAVEMENT WHERE APPLICABLE.
5. COORDINATE RIM ELEVATIONS SHOWN WITH CIVIL DRAWINGS.
6. CONTRACTOR TO CONFIRM MATCHING EXISTING ELEVATIONS.
7. WALLS SHALL HAVE A CONSISTENT TW ELEVATION, UNLESS OTHERWISE NOTED.

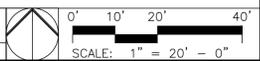
LEGEND

- TEMPORARY TREE PROTECTION FENCING (SECTION 015639)
- CONCRETE PAVEMENT (RE: I6/L201)
- ASPHALT PAVEMENT (RE: I8 & D8/L201)
- 18" LIMESTONE BOULDERS (RE: L4/L202)
- EXISTING TREE TO REMAIN
- LARGE DECIDUOUS TREE
- SMALL DECIDUOUS TREE
- EVERGREEN / CONIFEROUS
- SHRUB / PLANTING BED



L1 SITE LAYOUT - EAST

SCALE 1" = 20' - 0"



INTEGRATING NATURE AND ARCHITECTURE

BBN ARCHITECTS INC.
 411 NICHOLS ROAD, SUITE 246
 ON THE COUNTRY CLUB PLAZA
 KANSAS CITY, MISSOURI 64112
 VOICE: 816-753-3550

STATE OF MISSOURI
 PROFESSIONAL LANDSCAPE ARCHITECT

Clark Dwyer
 210619
 PLA-2014031336

SUMMIT PARK
 451 NW BLUE PARKWAY, LEE'S SUMMIT, MO 64063
 LEE'S SUMMIT PARKS AND RECREATION

Rev.	Date	By	Description
1	2/28/19	AML	ADDENDUM 01
2	3/21/19	AML	PROPOSAL REQUEST 01
3	5/22/19	AML	PROPOSAL REQUEST 02
4	6/18/19	AML	FIELD ORDER 01

PROJECT NO.: 33832784
 DRAWN BY: AML
 CHECKED BY: SAB

PLOTTING DATE:
 ISSUE DATE: 02/15/2019

SITE LAYOUT EAST L102

Project Name: Summit Park Improvements

5-Feb-20

Item	Park Board approved project budget \$1,600,000	Actual to Date	Variance		Estimated to Complete	Notes
			Budget v Actual to Date			
Pre Construction/ Site Preparation	Mobilization, Testing, Survey, Permits, Contingency	\$ 45,000.00	\$ 41,286.64	\$ 3,713.36	\$ -	
	Architectural + Engineering Contract-BBN	\$ 107,603.00	\$ 107,389.00	\$ 214.00	\$ -	
	Erosion Control Silt Fencing	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	
	Demolition of Existing Park Features	\$ 116,833.00	\$ 117,229.86	\$ (396.86)		by LSPR
Site Utilities, Court Const, Grading, Restrooms	General Construction Contract Estimate Terry Snelling	\$ 1,080,989.00	\$ 941,696.24	\$ 139,292.76		Base original contract amount \$1,068,535
Park Features and Structures	Tennis Court Shade Structure	\$ 12,000.00	\$ 12,269.67	\$ (269.67)		by LSPR
	Playground equipment and install	\$ 186,525.00	\$ 188,238.00	\$ (1,713.00)		
	Tennis Court Lighting per Musco	\$ 117,739.00	\$ 117,739.00	\$ -		
	Fencing and Backstops	\$ 8,500.00	\$ -	\$ 8,500.00	\$ -	by LSPR
	Baseball Infield Construction	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	by LSPR \$4k per field ag lime plus grading
	Batting Tunnels (2)	\$ 10,000.00	\$ 5,697.14	\$ 4,302.86	\$ -	by LSPR
	Site Furnishings	\$ 20,000.00	\$ 19,623.47	\$ 376.53		by LSPR
	Landscaping	\$ 35,000.00	\$ 358.96	\$ 34,641.04		trees, shrub, biosw mat+install Rosehill \$40,925 + seedin
	Playground Surface, curb, drainage	\$ 12,000.00	\$ 855.43	\$ 11,144.57		
	Subtotal	\$ 1,764,689.00	\$ 1,554,883.41			
		\$ -				
		\$ -				
	Adjusted Project Sub Total	\$ 1,764,689.00				
Budget	Total Park Board Approved Budget	\$ 1,600,000.00				
	Supplemental from Ruiz Project (PB approved April, 2019)	\$ 100,000.00				
	Revised Project Total	\$ 1,700,000.00				
	Adjusted Project Under/(over) Budget	\$ (64,689.00)				
	<i>Change Order #1 Approved date 7/30/19 adjusted General Construction Contract from \$1,068,535 to \$1,082,701</i>					
	<i>Change Order #3 Approved date 10/9/19 adjusted General Construction Contract from \$1,082,701 to \$1,080,989</i>					
<i>Note: Summit Park Playground existing equipment sold for \$6515 on Gov Deals 6-1-19</i>						

MEMORANDUM



Date: February 26, 2020

To: Joe Snook
Administrator of Parks and Recreation

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

CC:

Re: Lowenstein Park Improvements

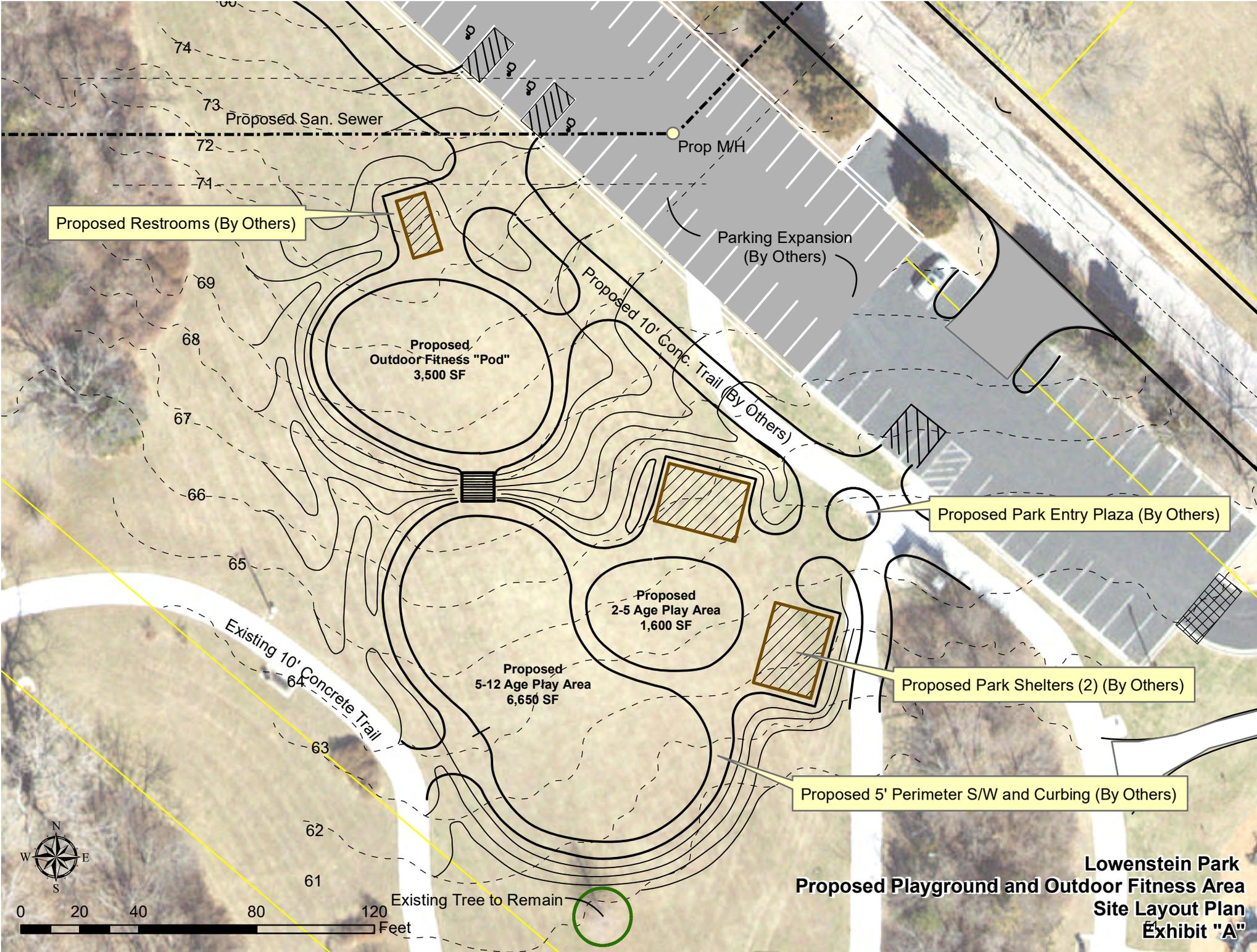
The recent closure of Lowenstein Drive has redirected traffic into the park from the west along Chipman Road and Black Twig Drive. Tree clearing and grading is complete along the old roadway right-of-way directly adjacent to the park to make way for street widening. Installation of the sewer line through the park is complete with access along the trail reestablished. There will continue to be minor disruption of park access, activities, and access to amenities however, staff is attending regular construction progress meetings and keeping park patrons informed via social media and website postings.

At the time of this report, the contractor performing work on park improvements is nearing completion with final plumbing and electrical work on the restrooms, however delays in the sewer main line connection final inspection and approval have held up full completion. The finish course of asphalt on the parking lot will be completed in the spring. All of the parking lot base asphalt is down and all of the parking lot curbing and sidewalks have been completed.

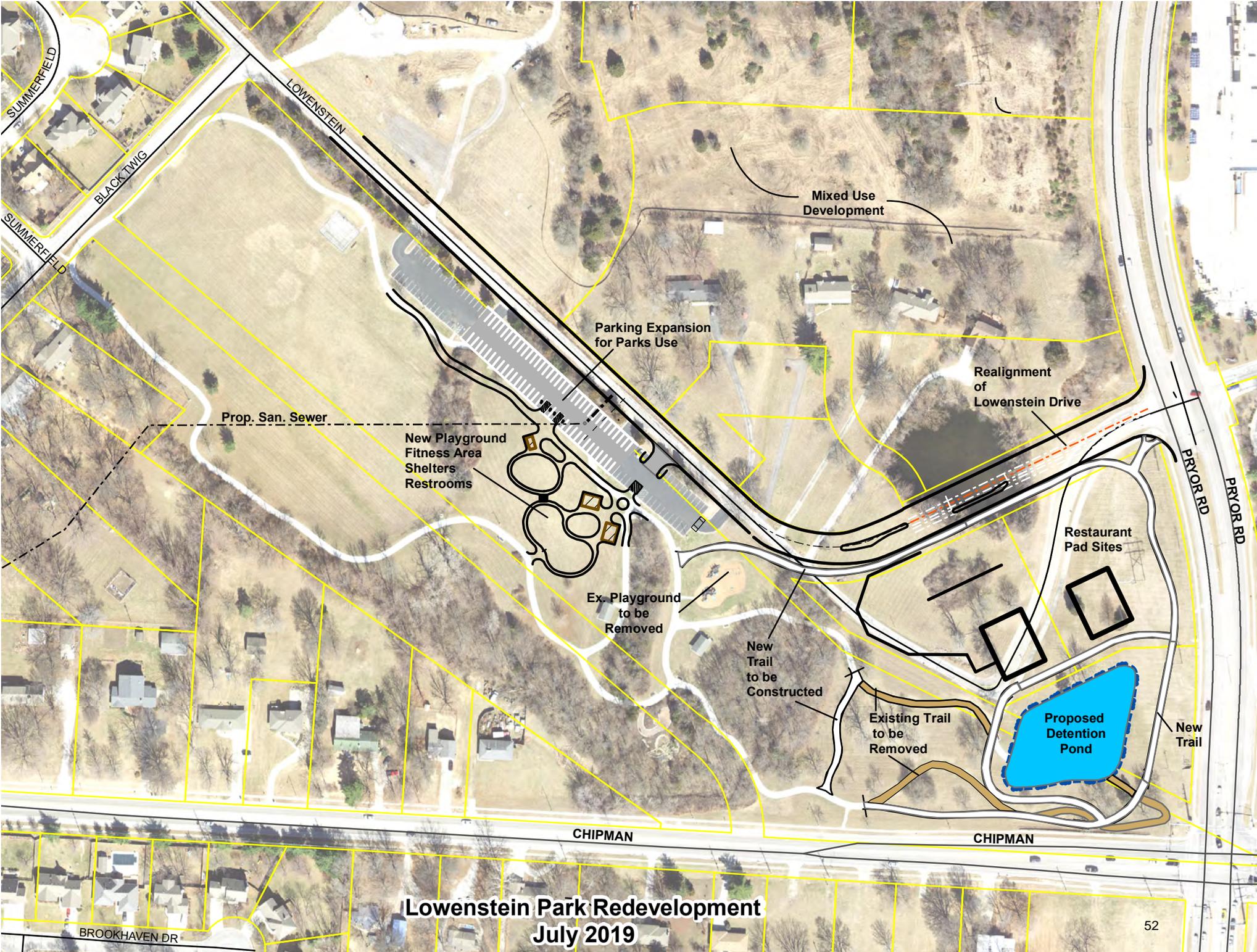
We anticipate beginning work on the new playground, outdoor fitness equipment, and new park shelters sometime in March or early April after work at Summit Park is complete.

We will continue to keep the Board updated on progress for this project.

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



**Lowenstein Park
Proposed Playground and Outdoor Fitness Area
Site Layout Plan
Exhibit "A"**



Lowenstein Park Redevelopment
July 2019

Project Name: Lowenstein Park Improvements

5-Feb-20

Item	Park Board approved CIP project budget \$400,000 plus \$115,000 contribution from developer	Actual to Date	Variance		Estimated to Complete	Notes
			Budget v Actual to Date			
Pre Construction/ Site Preparation	Mobilization, Testing, Survey, Permits Architectural + Engineering	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	
	Erosion Control/Tree Protection	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	
	Earthwork/Grading	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	
	Demolition of Existing Park Features	\$ 3,000.00	\$ -	\$ 3,000.00		ex. Playground, shelters
Site Utilities	Storm Drainage	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	
	Sanitary Sewer Connection		\$ -	\$ -	\$ -	by others
	Electrical	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	power from RR transformer to shelters
	Water Tap/Meter/Service		\$ -	\$ -	\$ -	by others
Paving	Concrete Walks and Curbs	\$ 50,000.00	\$ -	\$ 50,000.00		QCC estimate
	Asphalt-New Trail Construction	\$ -	\$ -	\$ -		by others
	Asphalt-Repair Trails	\$ -	\$ -	\$ -		by others
	Parking Lot Resurfacing	\$ -	\$ -	\$ -		by others
Park Features and Structures	Restroom Construction	\$ -	\$ -	\$ -		by others
	Shelters and Installation (2 total 750 sf each)	\$ 65,000.00	\$ 57,155.00	\$ 7,845.00		2 total pre fab, size TBD
	Playground Equipment and Install	\$ 225,000.00	\$ 202,054.00	\$ 22,946.00		
	Playground surfacing and install	\$ 20,000.00	\$ 37,012.00	\$ (17,012.00)		
	Landscaping	\$ 20,000.00	\$ -	\$ 20,000.00		
	Site Furnishings, Shade	\$ 20,000.00	\$ 4,885.00	\$ 15,115.00		df, benches, tables, trash
	Fitness Pod Equipment	\$ 65,000.00	\$ 54,889.41	\$ 10,110.59		
	Fitness Pod Surfacing	\$ 20,000.00	\$ 34,836.00	\$ (14,836.00)		
	\$ -	\$ -	\$ -			
		\$ -				
		\$ -				
	Subtotal	\$ 510,000.00	\$ 390,831.41			
	Design and Construction Contingencies	\$ 5,000.00				
	Adjusted Project Sub Total	\$ 515,000.00				
Budget	Total Park Board Approved Budget	\$ 515,000.00				

Memorandum

Date: February 6, 2020

To: Joe Snook, CPRP
Administrator of Parks & Recreation

From: David S. Dean
Superintendent of Recreation Services II

Re: Summit Waves Wave Pool project update

At the time of this report, the contractor has completed mass grading, excavation of the wave pool, installation of one private storm water line, installation of the private water line and poured the pool floor. Since the January report, Capri Pools has been forming the east and west pool walls and building walls. The excavator, Heartland Heavy Construction installed the storm water detention system, worked on the private storm water lines and laid out the new fire lane. Over the next several weeks, contractors will be installing the storm water lines, forming the east and west pool walls, and forming/pouring the pump pit walls.

A project timeline is included on Attachment A and a rendering of the wave pool and support facility is included on Attachment B.

Staff will provide an update at the February meeting and continue to give the board monthly updates on the progress of this project.

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





Summit Waves Wave Pool
Project Timeline
Attachment A

	2018			2019												2020				
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Construction Documents	Current																			
Ongoing City Reviews	Current																			
Bid Advertisement									Current	Current										
Bid Review/Contract Award										Current										
Construction Phase											Behind Schedule	Current	Current	Current	Current	Current	Current	Estimated Completion	Estimated Completion	
Punch List/Project Closeout																				Estimated Completion

Current
Estimated Completion
Behind Schedule

Attachment B



MEMORANDUM



Date: February 13, 2020

To: Joe Snook
Administrator of Parks and Recreation

From: David Dean
Superintendent of Recreation Services II

Re: Fundraising Update – February 2020

At the time of this report, there are three outstanding payments for the month of February. Our Sponsorship Coordinator continues to meet with businesses about LSPR's sponsorship opportunities. At this time, he has secured two sponsors for the 2020 LPA season. Additionally, our Sponsorship Coordinator continues reaching out to leads that will help us reach our goal of 14 banner sponsors (currently at 12). I will provide further updates to the board at the meeting.

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

Attachment B reflects the sponsorship commitments from FY16 through FY22 based on existing contracts. As you will note, there was a shortfall of \$3,600 in FY19. This was due to a late payment that was not received until late July, which falls in FY20. The amount collected YTD is also included.

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

Revenue								
Sponsor, Date of Contract	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Total
Equity Bank, 9/22/15	\$ 12,000.00	\$ 14,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 86,000.00
Instant Auto, 2/29/16	\$ 6,500.00	\$ 13,000.00	\$ 13,000.00	\$ 6,500.00				\$ 39,000.00
Adams Toyota, 2/29/16	\$ 7,500.00	\$ 15,000.00	\$ 15,000.00	\$ 7,500.00				\$ 45,000.00
Blue Pearl ¹ , 3/10/16	\$ 6,000.00							\$ 6,000.00
Adams Toyota ² , 5/11/16	\$ 2,500.00	\$ 2,500.00						\$ 5,000.00
Adams Toyota ³ , 4/27/17	\$ 5,000.00							\$ 5,000.00
Adams Toyota ³ , 5/27/18			\$ 2,000.00	\$ 1,000.00				\$ 3,000.00
Legacy Woods ⁴ , 5/11/16	\$ 4,000.00	\$ 1,000.00						\$ 5,000.00
American Family, 5/16/16	\$ 5,000.00	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00				\$ 45,000.00
Price Chopper ⁵ , 5/25/16	\$ 5,000.00							\$ 5,000.00
Royal Door, 7/22/16		\$13,750	\$16,250.00					\$ 30,000.00
Jungmeyer & Suresh, 8/25/16		\$15,000	\$15,000.00	\$15,000.00				\$ 45,000.00
Jungmeyer & Suresh, 7/22/19					\$15,000.00	\$15,000.00	\$15,000.00	\$ 45,000.00
Kline Van & Spec., 9/30/16		\$11,250	\$15,000.00	\$15,000.00	\$3,750.00			\$ 45,000.00
St. Luke's, 6/30/17			\$13,500.00	\$13,500.00	\$13,500.00			\$ 40,500.00
Harmon Flooring, 9/30/17			\$15,000.00	\$15,000.00	\$15,000.00			\$ 45,000.00
Heartland Heating & Cooling, 8/31/17			\$15,000.00	\$15,000.00	\$15,000.00			\$ 45,000.00
Lee's Summit Academy ⁶ , 5/11/18			\$3,000.00					\$ 3,000.00
Foundation Guy 7/30/18				\$15,000.00	\$15,000.00	\$15,000.00		\$ 45,000.00
Freezing Moo 9/4/18				\$15,000.00	\$15,000.00	\$15,000.00		\$ 45,000.00
Camp Bow Wow 12/5/18				\$5,500.00	\$5,500.00			\$ 11,000.00
Integrity Roofing 10/10/18				\$11,250.00	\$15,000.00	\$15,000.00	\$3,750.00	\$ 45,000.00
Smile Doctors 2/10/19				\$7,500.00	\$15,000.00	\$15,000.00	\$7,500.00	\$ 45,000.00
Adams Toyota, 3/15/19				\$7,500.00	\$15,000.00	\$15,000.00	\$7,500.00	\$ 45,000.00
Instant Auto, 3/15/19				\$7,500.00	\$15,000.00	\$15,000.00	\$7,500.00	\$ 45,000.00
Security Bank of KC, 4/24/19				\$3,250.00				\$ 3,250.00
Brain Balance Center of Lee's Summit				\$3,250.00				\$ 3,250.00
Bank of Blue Valley, 5/13/19				\$2,200.00	\$1,050.00			\$ 3,250.00
Shining Light Music 5/19				\$2,200.00	\$1,050.00			\$ 3,250.00
Shining Light Music 1/20					\$3,250.00			\$ 3,250.00
Adams Toyota 5/23/19				\$3,000.00	\$1,000.00			\$ 4,000.00
Rockhill Orthopedics 6/5/19				\$3,750.00	\$15,000.00	\$15,000.00	\$11,250.00	\$ 45,000.00
Pediatric Associates 11/26/19					\$15,000.00	\$15,000.00	\$15,000.00	\$ 45,000.00
Thermal King Windows ⁷ 1/13/20					\$3,250.00			\$ 3,250.00
Total	\$ 48,500.00	\$ 105,500.00	\$ 152,750.00	\$ 199,400.00	\$ 212,350.00	\$ 150,000.00	\$ 67,500.00	\$ 936,000.00
Expenses	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Total
Equity Bank								
Banners (29*565) ⁸	\$ 1,885.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00		\$ 3,510.00
Contractor ⁹	\$ 3,600.00	\$ 3,500.00	\$ 3,750.00	\$ 4,500.00	\$ 3,750.00	\$ 3,750.00		\$ 22,850.00
Instant Auto								
Banners (29*565) ⁸	\$ 1,885.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 3,835.00
Contractor ⁹	\$ 1,950.00	\$ 3,575.00	\$ 3,250.00	\$ 3,875.00	\$ 4,125.00	\$ 3,750.00	\$ 1,875.00	\$ 22,400.00
Adams Toyota								
Banners (29*565) ⁸	\$ 1,885.00	\$ 325.00	\$ 390.00		\$ 325.00	\$ 325.00	\$ 325.00	\$ 3,575.00
Contractor ⁹	\$ 2,250.00	\$ 4,125.00	\$ 3,750.00	\$ 4,125.00	\$ 4,125.00	\$ 3,750.00	\$ 1,875.00	\$ 24,000.00
Blue Pearl ¹								
Contractor ⁹	\$ 1,800.00							\$ 1,800.00
Adams Toyota ³								
Banner (1*565)	\$ 65.00							\$ 65.00
Contractor ⁹	\$ 750.00	\$ 750.00	\$ 600.00	\$ 300.00				\$ 2,400.00
Adams Toyota ³								
Banner (1*565)		\$ 65.00						\$ 65.00
Contractor ⁹		\$ 1,500.00						\$ 1,500.00
American Family								
Banners (29*565) ⁸	\$ 1,885.00	\$ 325.00	\$ 325.00					\$ 2,535.00
Contractor ⁹	\$ 1,500.00	\$ 4,000.00	\$ 3,750.00	\$ 2,500.00				\$ 11,750.00
Price Chopper ⁵								
Banner (1*565)	\$ 65.00							\$ 65.00
Contractor ⁹	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00				\$ 4,500.00
Royal Door								
Banners (29*565) ⁸		\$ 1,885.00	\$ 390.00	\$ 325.00				\$ 2,600.00
Contractor ⁹		\$ 4,125.00	\$ 4,125.00	\$ -				\$ 8,250.00
Jungmeyer & Suresh								
Banners (29*565) ⁸	\$ 1,885.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 3,510.00
Contractor ⁹	\$ 4,500.00	\$ 3,937.50	\$ 3,750.00	\$ 3,750.00	\$ 4,500.00	\$ 3,750.00	\$ 3,750.00	\$ 24,187.50
Kline Van & Specialty Rental								
Banners (29*565) ⁸	\$ 1,885.00	\$ 325.00	\$ 325.00	\$ 325.00				\$ 2,535.00
Contractor ⁹	\$ 3,375.00	\$ 3,750.00	\$ 3,750.00	\$ 937.50				\$ 11,812.50
St. Luke's								
Banners (29*565) ⁸			\$ 1,885.00	\$ 325.00	\$ 325.00			\$ 2,535.00
Contractor ⁹			\$ 4,050.00	\$ 3,375.00	\$ 3,375.00			\$ 10,800.00
Harmon Flooring								
Banners (29*565) ⁸			\$ 1,885.00	\$ 325.00	\$ 325.00			\$ 2,535.00
Contractor ⁹			\$ 4,500.00	\$ 3,750.00	\$ 3,750.00			\$ 12,000.00
Heartland Heating & Cooling								
Banners (29*565) ⁸			\$ 1,885.00	\$ 325.00	\$ 325.00			\$ 2,535.00
Contractor ⁹			\$ 4,500.00	\$ 3,750.00	\$ 3,750.00			\$ 12,000.00
Lee's Summit Academy ⁶								
Banner (2*565)			\$ 130.00					\$ 130.00
Contractor ⁹			\$ 900.00	\$ -				\$ 900.00
Foundation Guy								
Banners (31*565) ⁸				\$ 2,015.00	\$ 325.00	\$ 325.00		\$ 2,665.00
Contractor ⁹				\$ 4,500.00	\$ 3,750.00	\$ 3,750.00		\$ 12,000.00
Freezing Moo								
Banners (31*565) ⁸				\$ 2,015.00	\$ 325.00	\$ 325.00		\$ 2,665.00
Contractor ⁹				\$ 4,500.00	\$ 3,750.00	\$ 3,750.00		\$ 12,000.00
Camp Bow Wow								
Banners (4*565) ⁸				\$ 260.00	\$ 65.00			\$ 325.00
Contractor ⁹				\$ 1,650.00	\$ 1,375.00	\$ -		\$ 3,025.00
Integrity Roofing								
Banners (31*565) ⁸				\$ 2,015.00	\$ 325.00	\$ 325.00		\$ 2,665.00
Contractor ⁹				\$ 3,375.00	\$ 3,937.50	\$ 3,750.00	\$ 937.50	\$ 12,000.00
Smile Doctors								
Banners (31*565) ⁸				\$ 2,015.00	\$ 325.00	\$ 325.00		\$ 2,665.00
Contractor ⁹				\$ 2,250.00	\$ 4,125.00	\$ 3,750.00	\$ 1,875.00	\$ 12,000.00
Security Bank of KC '19								
Banners (4*565) ⁸				\$ 260.00				\$ 260.00
Contractor ⁹				\$ 975.00				\$ 975.00
Brain Balance Center of Lee's Summit								
Banners (4*565) ⁸				\$ 260.00				\$ 260.00
Contractor ⁹				\$ 975.00				\$ 975.00
Bank of Blue Valley								
Banners (4*565) ⁸				\$ 260.00				\$ 260.00
Contractor ⁹				\$ 660.00	\$ 315.00			\$ 975.00
Shining Light Music								
Banners (4*565) ⁸				\$ 260.00				\$ 260.00
Contractor ⁹				\$ 660.00	\$ 315.00			\$ 975.00
Shining Light Music								
Banners (2*565) ⁸				\$ 130.00				\$ 130.00
Contractor ⁹				\$ 975.00				\$ 975.00
Adams Toyota ³								
Banner (2*565)				\$ 260.00				\$ 260.00
Contractor ⁹				\$ 600.00	\$ 300.00			\$ 900.00
Rockhill Orthopedics								
Banners (31*565) ⁸				\$ 2,015.00	\$ 325.00	\$ 325.00		\$ 2,665.00
Contractor ⁹				\$ 1,125.00	\$ 4,312.50	\$ 3,750.00	\$ 2,812.50	\$ 12,000.00
Pediatric Associates								
Banners (31*565) ⁸				\$ 2,015.00	\$ 325.00	\$ 325.00		\$ 2,665.00
Contractor ⁹				\$ 4,500.00	\$ 3,750.00	\$ 3,750.00		\$ 12,000.00
Thermal King Windows								
Banners (4*565) ⁸				\$ 260.00				\$ 260.00
Contractor ⁹				\$ 975.00				\$ 975.00
Total	\$ 21,020.00	\$ 36,470.00	\$ 50,552.50	\$ 70,680.00	\$ 63,312.50	\$ 40,750.00	\$ 18,175.00	\$ 298,620.00
	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Total
Net	\$ 27,480.00	\$ 69,030.00	\$ 102,197.50	\$ 128,720.00	\$ 149,037.50	\$ 109,250.00	\$ 49,325.00	\$ 637,380.00

¹ Sponsorship Contractor receives 30% year 1, 25% subsequent years
² Blue Pearl to pay for all banners and signage at venues
³ One year contract for sponsorship of dog parks only
⁴ Payment of 31 banners year 1, assumes replacement of 5 banners per year for 2nd & 3rd year
⁵ Legacy Park Amphitheater sponsorship.

Sponsorship Goals

Goal	FY 16 Status	FY17 Status	FY18 Status	FY19 Status	FY20 Status	FY21 Status	FY22 Status
\$215,000					\$212,450		
\$210,000							
\$205,000							
\$200,000				\$199,400			
\$195,000				\$195,800			
\$190,000							
\$185,000							
\$180,000							
\$175,000							
\$170,000							
\$165,000							
\$160,000							
\$155,000							
\$150,000			\$150,750			\$150,000	
\$145,000							
\$140,000							
\$135,000					\$133,050		
\$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							\$67,500
\$60,000							
\$55,000							
\$50,000							
\$45,000	\$48,500						
\$40,000							
\$35,000							
\$30,000							
\$25,000							
\$20,000							
\$15,000							
\$10,000							
\$5,000							
\$0							

	Commitments
	Collected

MEMORANDUM



Date: February 13, 2020

To: Joe Snook, CPRP
Administrator of Parks and Recreation

From: Steve Thomas
Assistant Superintendent of Park Construction

CC: Steve Casey
Superintendent of Park Planning and Construction

Re: PCOC Storage Facility End of Project Report

END OF PROJECT REPORT PCOC Storage Facility

Project Scope

In the last few years LSPR has grown with the addition of a new facility, Longview Recreation Center, as well as with expanded events and services for our patrons. This growth created a strain on the amount of storage space within our system and LSPR recognized the need to address this issue promptly.

Both the recreation side and the operations side of Parks were utilizing the 2 large grain bins located in the Parks Construction and Operations Center (PCOC) as their storage site. These 2 bins were full and had no room for storage expansion. Staff began to gather quotes to construct a new storage facility where the 2 grain bins were located with the design to match the existing aesthetics of the current structures at PCOC.

In May 2019, Park Board approved the construction of a 42'x60' metal storage building to Morton Buildings with a project budget of \$85,765.00.

Project Schedule

With final authorization to proceed, staff scheduled work to be completed in approximately 10 weeks. In the Fall of 2019 Parks construction and operations crews began removing the 2 existing grain bins of which the contents had been transferred to 3 temporary storage pods on site. The construction crew removed a 3' wide section of concrete for the footings of the perimeter of the building. The first week of December Morton Buildings poured the footings/piers for the erection of the building and on December 16th Morton Buildings began constructing the building. Morton Buildings lost several days of work due to the holidays and weather conditions. The storage facility was completed mid-January 2020. Once completed our construction crew was able to perform the electrical layout of lights and outlets.

Budget and Expense Summary

Attached is a summary of expenses to date. With Park staff and crews performing a majority of the onsite work, the project was completed at a cost of \$60,331.95 approximately \$25,433.05 under budget.

Project Evaluation

The new 42'x60' storage facility has been a significant upgrade from the previous bins. LSPR storage capacity has gone from 1,060 square feet with the 2 grain bins, to, 2,520 square feet with our new facility, this represents a storage increase of 142%. LSPR now has plenty of storage capacity to grow into in the future.

Based on the added storage square footage and the project savings, this project was a big success.

MORTON STORAGE BUILDING

	BUDGETED	ACTUAL COSTS
1 Morton Building * Morton precast concrete columns * 1 garage door * 2 - 3' doors * gutters & downspouts	\$56,063	\$53,195.00
2 Permit	\$400	\$238.50
3 Storage Rental * 2 months	\$1,700	\$1,680.00
4 Rentals * excavator, breaker, bin jacks, etc.	\$2,800	\$824.85
5 Concrete	\$2,100	\$1,297.56
6 Electrical	\$8,500	\$1,949.83
7 2" floor cap	\$11,080	\$0.00
8 Contingencies	\$3,122	\$1,146.21
TOTAL:	\$85,765	\$60,331.95

**End of Activity Report
 Summer Adult Indoor Volleyball
 August 2019 - October 2019
 Completed By: Jared Benson**

Executive Summary

Brief Description:

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

Participant Numbers:

<u>Year</u>	<u>Participants</u>	<u>Teams</u>
2019	233	33
2018	525	75 ¹
2017	217	35

<u>Total Revenue:</u>	<u>Budget</u>	<u>Actual</u>
2019	\$11,700.00	\$ 5,940.00
2018	\$11,700.00	\$13,500.00
2017	\$7,200.00	\$6,300.00

<u>Total Expense:</u>	<u>Budget</u>	<u>Actual</u>
2019	\$6,840.53 ²	\$ 3,559.19 ²
2018	\$8,220.52	\$10,923.55
2017	\$5,687.41	\$ 4,623.41

<u>Net:</u>	<u>Budget</u>	<u>Actual</u>
2019	\$4,859.47	\$2,380.81
2018	\$3,479.48	\$2,576.45
2017	\$1,512.59	\$1,676.59

¹ In 2018, two sessions of Summer volleyball was held compared to one session in 2017 and 2019

² Actual and budgeted expenses include both direct and indirect expenses. Indirect expense for this activity: \$1,155.19

Recommendations

Comment: Should we continue to offer this program?

Recommendation: Staff recommends we continue to offer the adult volleyball league to the citizens of Lee's Summit and the surrounding communities.

Comment: There were significantly less teams and participants in 2019 compared to 2018.

Recommendation: In 2018 there were two sessions of summer volleyball offered. In 2019 there was only one session of summer volleyball offered, leading to a decrease in the number of teams and participants. In an effort to enroll as many teams as possible, staff does not cap leagues at even numbers of teams. Each session had leagues with odd numbers of teams, creating bye weeks in the schedule and pushing the length of the leagues back. As the leagues get pushed back it forces staff into only being able to offer 4 leagues per year, thus only 1 summer league. Staff recommends that LSPR only budget for 4 sessions per year. On a year by year basis, if scheduling allows, LSPR will run a 2nd summer session.

Extensive Staff Report

Purpose of Report

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

Program Description:

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

Program Benefits:

The benefit of the Adult Volleyball program is that it provides a good physical activity and socialization outlet for the participants. It promoted skill development, team work, fun and sportsmanship.

Service Hours:

Service hours provided by this activity: (233 players x 1 game x 9 weeks = 2,097).

2019: 2,097

2018: 4,725

2017: 1,953

Volunteer Hours:

There were no volunteer hours available for league play.

Refunds:

Total Refunds: 0 (\$0.00)

Refunds Due to Dissatisfaction: 0

Fee Charged:

2019 \$180.00/\$198.00

2018 \$180.00/\$198.00

2017 \$180.00/\$198.00

Program Timeline:

June: Publicity of summer league as outlined in the marketing section.

July: Registrations for summer I leagues

Recruitment of summer personnel

August: Scheduling of league

League begins play

Observation

September: Observation

October: Observation

November: Evaluation of league

Order awards for league

December: EOA Report

Marketing:

Calls and emails were made/sent to previous season's captains. Posters were visible at all Community Centers. Leagues were advertised in the LS Illustrated, on the department website, and email blasts.

Evaluation/assessment (results):

The program is evaluated at the conclusion of the league by league participants. A total of 233 evaluations were distributed and 59 participant responses were returned (26%).

Please see the attached survey results page for more information.

“Adult Summer Volleyball 2019” Survey Results

of Surveys Distributed: Email:133 In Person:100 **# of Surveys Returned: 59** **26% of Returns**

Participant: 59 Parent/Guardian 0 Coach/Asst.Coach/Volunteer 1

LS Illustrated 6 Website/Facebook/Twitter 0 Email Blast 0 Flyer 0 Postcard 0 Newspaper 0

LS Cable Channel 0 Acquaintance 2 Previous Participant 51 Other

Comments (Other):

- LS Illustrated

Regarding the registration process...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
If you registered by phone or in person, how helpful was the person who assisted you?	31	0	0	0	3	25	4.89
If you registered online, please rate the ease of registration	51	0	1	2	1	4	4.00
Please rate the amount of time taken to register	0	0	0	9	29	21	4.20
Please rate the overall registration procedure	0	0	0	8	27	24	4.27

Comments:

- My first time registering online. So easy!
- The roster should be submittable online.

Regarding the value...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Was the length of the activity appropriate for the fee?	0	0	0	17	3	39	4.37
Was the content of the activity appropriate for the fee?	0	0	0	1	24	34	4.56
If awards were given, were they appropriate for the fee?	54	0	0	0	3	2	4.40

Comments:

- If intermediate and rec leagues are combined, there should be limits on things like spiking.

Regarding the program sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff	0	0	0	7	5	47	4.68
Please rate the friendliness of activity staff	0	0	0	9	18	32	4.39
Please rate the ability to recognize activity staff	0	0	0	3	16	40	4.63
Please rate the amount of staff available during the activity	9	0	0	1	9	49	4.81
Please rate the officials if applicable	0	0	0	9	19	31	4.37
Were the rules, regulations and policies appropriate for the activity?	0	0	0	3	22	34	4.53
Please rate the condition and suitability of the facility/fields used.	0	0	0	9	17	33	4.41
Please rate the condition and suitability of the equipment used.	0	0	0	13	26	20	4.12
Please rate the perceived safety of program.	0	0	0	1	30	28	4.46

Comments:

- Most of the practice balls are too hard.
- A larger grace period should be giving before teams have to forfeit.

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant’s overall needs met?	0	0	0	10	9	40	4.51
What is the likelihood of your recommendation of this activity to others?	0	0	0	6	11	42	4.61
Please rate the participant’s overall enjoyment level	0	0	0	9	11	39	4.51
What is your overall rating of the activity?	0	0	0	7	15	37	4.51
What is your overall rating of Lee’s Summit Parks & Recreation?	0	0	0	7	10	42	4.59

Comments:

- Games should start earlier if possible.
- Divisions should not be added together. This makes for unbalanced skill levels.

**End of Activity Report
Horsemanship
2019
Jared Benson**

Executive Summary

Brief Program Description:

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

Participant numbers:

2019: 41
2018: 27
2017: 25

Total Revenue:

	<u>Budget</u>	<u>Actual</u>
2019	\$5,204.00	\$6,149.00
2018	\$5,201.00	\$3,789.00
2017	\$8,259.00	\$3,223.00

Total Expense:

	<u>Budget</u>	<u>Actual</u>
2019	\$4,916.02 ¹	\$4,695.42 ¹
2018	\$4,825.14	\$3,532.14
2017	\$6,389.29	\$2,866.29

Net:

	<u>Budget</u>	<u>Actual</u>
2019	\$ 287.98	\$1,453.58
2018	\$ 375.86	\$ 259.86
2017	\$1,869.71	\$ 356.71

Recommendations:

Comment: Should we continue to hold this program?

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

Comment: In 2019, Horsemanship generated a \$2,360 difference in revenue from 2018, but only a \$1,163.28 difference in expenses from 2018.

Recommendation: In 2018, there was a 70/30% split between Sunset Stables and LSPR. The agreement was reworked for 2019 with a 60/40% split, thus giving LSPR higher revenue with less expenses. There was also an increase in price for the "Beginner Horsemanship" and "Texas Tots" classes.

Extensive Staff Report

Purpose of Report:

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

Program Description:

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

Program Benefits:

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

Service hours:

Service hours provided by this activity is 246 (41 participants x 6 weeks = 246).

2019	246
2018	162
2017	150

Volunteer Hours:

There are no volunteer hours associated with this program.

Refunds:

Total Refunds: 0

Refunds due to dissatisfaction: 0

Reason for Refunds:

Fee Charged:

	Texas Tots	Beg. Horsemanship	Beg. Rider I	Rider II
2019	\$129.00/\$140.00	\$129.00/\$140.00	\$149.00/\$169.00	\$169.00/\$186.00
2018	\$ 99.00/\$109.00	\$109.00/\$119.00	\$149.00/\$169.00	\$169.00/\$186.00
2017	\$ 99.00/\$109.00	\$109.00/\$119.00	\$149.00/\$169.00	\$169.00/\$186.00

Program Timeline:

Jan: Complete EOA

Feb.: Advertise in Illustrated, send eBlast & distribute survey

March: Advertise in new Illustrated, Website, and social media & distribute surveys

April: Advertise in Illustrated & distribute survey

May: Advertise in Illustrated send eBlast & distribute survey

June: Advertise in Illustrated & distribute survey

July: Advertise in new Illustrated & distribute surveys

Aug: Advertise in Illustrated & distribute survey

Sept: Advertise in Illustrated send eBlast & distribute survey

Oct.: Advertise in Illustrated & distribute survey

Nov.: Advertise in new Illustrated & distribute surveys

Marketing:

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

Evaluation/assessment:

Out of 41 participants, 31 surveys were sent out. 9 surveys were returned (29% return rate). Staff distributed the surveys by email to the program participants. Please see attached survey results.

LS Parks & Recreation "Horsemanship 2019" Survey

of Surveys Distributed: Email: 31 In Person: _____ **# of Surveys Returned:** 9 **29% of Returns**

Participant Parent/Guardian 9 Coach/Asst.Coach/Volunteer

LS Illustrated 2 Website/Facebook/Twitter 4 Email Blast 0 Flyer 0 Postcard 0 Newspaper 0

LS Cable Channel 0 Acquaintance 2 Previous Participant 1 Other 0

Comments (Other):

Are you a LSPR "Friend of the Parks": Yes 1 No 4 I don't know what this is 4 ?

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?	2	0	0	0	4	3	4.42
Please rate the amount of time taken to register	0	0	0	1	5	3	4.22
Please rate the overall registration procedure	0	0	0	2	4	3	4.11

Comments:

Regarding the value...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Was the length of the activity appropriate for the fee?	0	0	0	2	3	4	4.22
Was the content of the activity appropriate for the fee?	0	0	0	1	4	4	4.33

Comments:

Regarding the program sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff	0	0	0	1	2	6	4.56
Please rate the friendliness of activity staff	0	0	0	1	6	2	4.11
Please rate the ability to recognize activity staff	1	0	0	2	4	2	4.00
Please rate the amount of staff available during the activity	0	0	0	1	5	3	4.22
Please rate the condition and suitability of the facility/fields used.	0	0	0	1	4	4	4.33
Please rate the perceived safety of program.	0	0	0	2	4	3	4.11

Comments:

- Instructor was Great!

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	0	0	1	5	3	4.22
What is the likelihood of your recommendation of this activity to others?	0	0	0	1	5	3	4.22
Please rate the participant's overall enjoyment level	0	0	0	1	3	5	4.44
What is your overall rating of the activity?	0	0	0	2	3	4	4.22
What is your overall rating of Lee's Summit Parks & Recreation?	0	0	0	1	2	6	4.56

Comments:

End of Activity Report
 Fall Youth Volleyball
 September – November 2019
 Shelby Dawson

Executive Summary

Brief Program Description:

The Fall Youth Volleyball program is an activity for the youth of Lee's Summit and surroundings areas in 4th – 8th grade designed to encourage participation in an organized recreational activity. It was held at Harris Park Community Center from September to the beginning of November. Teams are coached by volunteers, practice twice a week and play one game a week for eight weeks.

Participant Numbers:

Year	Participants	Teams
2019	241	23
2018	298	30
2017	245	24

Total Revenue:	Budget	Actual
2019	\$20,039.40	\$22,230.50
2018	\$19,500.00	\$25,373.25
2017	\$19,980.00	\$20,336.50
Total Expense:	Budget	Actual
2019	\$13,470.06	\$12,030.60 ¹
2018	\$12,278.00	\$13,840.13
2017	\$13,847.75	\$12,923.76
Net:	Budget	Actual
2019	\$6,569.34	\$10,199.90
2018	\$7,222.00	\$11,533.12
2017	\$6,132.25	\$7,354.24

¹ Budget and Actual Expenses includes both Direct and Indirect Expenses. Indirect Expenses = \$3,970.06.

Recommendations

Comment: There were multiple comments that there was not enough seating for spectators at HPCC.

Recommendation: During "transition time", the time when games are finishing on both courts and spectators are waiting to find seats for the next set of games the gym can get clustered up and seating is not available. Once the games finish and the spectators watching those games leave, many of the incoming spectators are able to get seats. There still are some that don't have seats but the only way to play the necessary two games at one time is to play on the back half of the gym, which allows for the most seating on the cubbies as is. Staff sets out extra chairs throughout the gym to help with the seating issue that has been brought up in surveys in the past. Staff recommends continuing to set out extra chairs throughout the gym. Beyond that, staff recommends no other change at this time as there can be no alteration to the gym itself or to the cubbies around the gym.

Comment: There were 57 less participants in 2019 compared to the 2018 Fall season.

Recommendation: In 2018, there were 14 teams in the 4/5 grade division compared to 9 in 2019. There were also two less teams in the 7/8 grade division in 2019 compared to 2018. Staff reached out via phone calls to participants from the fall league one year ago that did not sign back up to play this fall. The breakdown is below:

- Not Eligible to Play (Moved onto High School): 17
- Didn't Return Voicemails: 12
- Competitive: 12
- Different Activity: 5
- Didn't Want to Play: 4
- Played for School: 3
- Missed Sign-Up's: 2
- Moved: 1
- Thought League was Unorganized and Disliked Coach: 1

Staff will send out reminder emails to all applicable participants from the 2018 Fall and Spring Sessions and will work with the LSPR Marketing Coordinator to have marketing material placed in the flyers section of the LSR7 District page, along with other increased marketing tactics aimed at bolstering participation.

Comment: There was one comment about how the teams were distributed and splitting the teams up more evenly.

Recommendation: Currently, staff organizes the rosters by school and attempts to keep any participants together from the year prior. There is also a question on the enrollment form that asks if they have participated in the program before and this is taken into account when formulating the team rosters. Staff does not recommend making any changes to team organization at this time.

Comment: Should we continue to offer this program?

Recommendation: Staff recommends that we continue to offer the fall youth volleyball league that cultivates every aspect of youth sports, including teamwork, fundamentals and sportsmanship. In addition, the league maintains financial success.

Extensive Staff Report

Purpose of Report:

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

Program Description:

The Fall Youth Volleyball program is an activity for the youth of Lee's Summit and surroundings areas in 4th – 8th grade designed to encourage participation in an organized recreational activity. It is held at Harris Park Community Center during September to early November. 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 were that it was 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 helped develop socialization skills, skill development, leadership skills and sportsmanship for the participants.

Service Hours:

2019 5,784 (241 Players x 3 Hours/Week x 8 Weeks)
2018 7,152
2017 5,880

Volunteer Hours:

The total Volunteer Hours for the Fall Volleyball League were 552 (23 Coaches x 3 Hours/Week x 8 Weeks). Based on the average hourly rate/value for the volunteers, \$25.43, the value back to LSPR was \$14,037.36.

Refunds:

Refunds: 4 – Due to Scheduling Conflicts (\$330.00)
Refunds Due to Dissatisfaction: 0

Fee Charged:

2019	\$88.00/\$95.00	Picture – Purchased through Photographer (\$441.50 Revenue for LSPR)
2018	\$78.00/\$86.00	Picture – Purchased through Photographer (\$598.70 Revenue for LSPR)
2017	\$78.00/\$86.00	Picture – \$7.00

Program Timeline:

January: Budget
June: Publicity of Fall League through LSPR's Marketing Department.
Registration
August: Recruitment of Personnel
Scheduling of League
Coaches' Meeting
NYSCA Clinics
Order Shirts
September: League Begins Play
October: Observation
Order Awards
Evaluation of League
November: Collect Equipment
December: EOA Report

Marketing:

The Fall Volleyball League was marketed through the LS Illustrated, LSPR Website, email blasts, flyers at all LSPR facilities and social media sites such as Facebook and Twitter.

Evaluation/Assessment:

The program is evaluated at the conclusion of the league by the parents of the participants or the participants. Out of 220 unique households given/sent a survey, 48 completed and returned a survey (22% return rate). Attached are the results of the survey.

Lee's Summit Parks & Recreation "Youth Fall Volleyball 2019" Survey

Number of Surveys Distributed - Email: 220 Via Mail: 0 In-Person: 0 # of Surveys Returned: 48

Were you a - Participant: 1 Coach: 0 Parent/Guardian: 26

How did you heard about the program? LS Illustrated: 14 Website/Facebook/Twitter: 7 Email Blast: 2 Flyer: 0 Postcard: 0
Newspaper: 0 LS Cable Channel: 0 Acquaintance: 0 Previous Participant: 4 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?	32	0	0	0	8	8	4.50
Please rate the amount of time taken to register.	0	0	1	5	22	20	4.25
Please rate the overall registration procedure.	0	0	2	4	20	22	4.29

- Website is not helpful.
- Website is hard to navigate.
- I called into Harris Park to register and the person who helped was very nice and answered all of my questions!

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	20	20	4.25
Was the content of the activity appropriate for the fee?	0	0	0	6	19	23	4.35
If a uniform was provided, was it appropriate for the fee?	0	0	1	5	21	20	4.15
If awards were given, were they appropriate for the fee?	0	0	0	6	19	23	4.35

- We wished that awards were handed out to all players.
- Our coach was not very good.
- I would love to have a shirt to match my daughter.

Regarding the Program Sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff.	0	0	0	5	20	23	4.38
Please rate the friendliness of activity staff.	0	0	0	4	22	22	4.38
Please rate the ability to recognize activity staff.	0	0	0	5	19	24	4.40
Please rate the amount of staff available during the activity.	0	0	0	4	18	26	4.46
Please rate the volunteer coach.	5	0	0	6	21	16	4.23
Please rate the officials.	0	0	0	3	24	21	4.38
Were the rules, regulations and policies appropriate for the activity?	0	0	0	4	20	24	4.42
Please rate the condition and suitability of the facility/fields used.	0	0	1	6	21	20	4.23
Please rate the condition and suitability of the equipment used.	0	0	0	8	20	20	4.25
Please rate the perceived safety of program.	0	0	0	2	22	24	4.46

- Having the games side by side is not ideal. Could you possibly have games on both sides of the gym? The divider would create a buffer which would be helpful for both noise and balls coming onto the court from the other match.
- Jerry Shirley was an amazing coach!
- Please send rules to parents so we can work with our daughter on our own time! Thanks!
- Harris Park is poorly designed, we need more seats!
- Seating is terrible on game days. Also, the equipment at the practice facility are not in great shape, they could use an upgrade.

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	0	0	4	18	26	4.46
What is the likelihood of your recommendation of this activity to others?	0	0	0	4	17	27	4.45
Please rate the participant's overall enjoyment level.	0	0	0	4	18	26	4.46
What is your overall rating of the activity?	0	0	0	3	12	33	4.69
What is your overall rating of Lee's Summit Parks and Recreation?	0	0	0	2	16	30	4.58

- All of the rules of the game were not really went over well. This is my first time coaching so I really needed more specifics on rules and regulations.
- Thanks for a great season, this is something that my daughter looks forward to every year!
- Can we get the schedule faster?
- Wish we could request a coach or at least have the same coach from the previous season.
- Jerry Shirley is the best coach that we have ever had.
- Better coaches would be nice.
- We were placed on a team with only one other person from my daughter's school. The whole team consisted of three teams. Whoever creates the teams needs to do a better job.

End of Activity Report
 Golf Lessons
 May – October 2019
 Shelby Dawson

Executive Summary

Brief Description:

Working in conjunction with Shamrock Hills Golf Course, and Eric Reisner, Lee's Summit Parks and Recreation offers basic golf instruction for children to adult during the spring, summer and fall. These classes are divided up into Beginners (8 to 15 Years and 14 to 18 Years) and Intermediate (14 to 18 Years and 19+ Years).

Participant Numbers:

2019: 33
 2018: 35
 2017: 62

Total Revenue:	Budget	Actual
2019	\$4,880.00	\$3,404.00
2018	\$3,960.00	\$3,332.00
2017	\$3,960.00	\$5,602.00

Total Expense:	Budget	Actual
2019	\$4,741.78 ¹	\$3,656.78 ¹
2018	\$3,894.83	\$3,800.83
2017	\$4,514.35	\$5,619.35

Net:	Budget	Actual
2019	\$138.22	(\$252.78)
2018	(\$ 65.17)	(\$468.83)
2017	(\$554.35)	(\$ 17.35)

¹ Budget and Actual Expenses includes both Direct and Indirect Expenses. Indirect Expenses = \$1206.78.

Recommendations

Comment: The program lost money.

Recommendation: Shamrock Hills did not submit Spring Golf Lessons to LSPR in 2019. Staff met with Eric Reisner and Shamrock Hills will submit Spring Golf Lessons for the 2020 season. When staff met with Eric, it was recommended that Shamrock Hills revamp the program. Rather than spending the entirety of the program on the putting green or driving range, staff recommends that the class spend time on the course itself applying the skills they learn. For example, those in the Beginners class would spend three weeks working on skills and one week on the course while those in the Intermediate class spend two weeks working on skills and two weeks on the course. Staff is working with Shamrock Hills to make these changes and they will go into effect at the beginning of the season in April. In addition, staff will work with Shamrock Hills and LSPR's Marketing Coordinator to create a marketing plan that will reach a larger audience. Staff believes these changes will have a positive impact on enrollment, and a positive impact on net revenue.

Comment: There were three positive comments about the instructors of the lessons.

Recommendation: Staff appreciates these comments and will pass this information along to the instructors at Shamrock Hills.

Comment: Should we continue to offer this program?

Recommendation: Staff recommends offering Golf Lessons in 2020. If LSPR does not make a profit at the end of the 2020 season, staff recommends discontinuing the service agreement with Shamrock Hills as LSPR has not profited from Golf Lessons over the past three years.

Extensive Staff Report

Purpose of Report:

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

Program Description:

Working in conjunction with Shamrock Hills Golf Course, and Eric Reisner, Lee's Summit Parks and Recreation offers basic golf instruction for children to adult during the spring, summer and fall. These classes are divided up into Beginners (8 to 15 Years and 14 to 18 Years) and Intermediate (14 to 18 Years and 19+ Years).

Program Benefits:

The benefits of golf lessons are learning the basic skills of golf, improving current skills, learning social skills, having fun, aerobic activity and outdoor physical activity. There were no specific assessments done at the beginning of the class but based upon conversations with the instructor there was some improvement shown in most participants.

Service Hours:

2019 165 (33 Participants x 5 Hours)
2018 175
2017 310

Volunteer hours:

There were no volunteer hours for Golf Lessons.

Refunds:

Total Refunds: 1 – Low Enrollment (\$100.00)
Refunds Due to Dissatisfaction: 0

Fee Charged:

	Spring	Summer	Fall
2019 ²		\$104.00/\$112.00	\$104.00/\$112.00
2018	\$80.00/\$88.00	\$100.00/\$108.00	
2017	\$75.00/\$83.00	\$100.00/\$108.00	

² Shamrock Hills did not submit Spring Golf Lessons to LSPR in 2019. This was the first year that LSPR and Shamrock Hills offered Fall Golf Lessons. There were four sessions offered, and only one made with five enrollees.

Program Timeline:

March: Advertise in Illustrated, Online, eBlast, & LCC/LVCC Bulletin
April: Distribute Surveys
May: Advertise in Illustrated, Online, eBlast, & LCC/LVCC Bulletin
June: Distribute Surveys
July: Advertise in Illustrated, Online, eBlast, & LCC/LVCC Bulletin
August: Advertise in Illustrated, Online, eBlast, & LCC/LVCC Bulletin
September: Advertise Illustrated
October: Distribute Survey
November: Complete EOA

Marketing:

Golf Lessons were marketed through the LS Illustrated, LSPR Website, email blasts, flyers at all LSPR facilities and social media sites such as Facebook and Twitter.

Evaluation/Assessment:

The program is evaluated at the conclusion of the league by the parents of the participants or the participants. Out of 26 unique households given/sent a survey, 7 completed and returned a survey (27% return rate). Attached are the results of the survey.

Lee's Summit Parks & Recreation "Golf Lessons 2019" Survey

Number of Surveys Distributed - Email: 26 Via Mail: 0 In-Person: 0 # of Surveys Returned: 7

Were you a - Participant: 1 Coach: 0 Parent/Guardian: 6

How did you heard about the program? LS Illustrated: 3 Website/Facebook/Twitter: 3 Email Blast: 0 Flyer: 0 Postcard: 0
Newspaper: 0 LS Cable Channel: 0 Acquaintance: 0 Previous Participant: 1 Other: 0

Regarding the Registration Process...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
If you registered by phone or in person, how helpful was the person who assisted you?	4	0	0	0	2	1	4.33
Please rate the amount of time taken to register.	1	0	0	1	2	3	4.33
Please rate the overall registration procedure.	1	0	0	1	3	2	4.17

- The website is not easy to navigate, please look into making this easier!

Regarding the Value...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Was the length of the activity appropriate for the fee?	0	0	0	2	3	2	4.00
Was the content of the activity appropriate for the fee?	0	0	0	2	2	3	4.17

- We loved the instructors, they were great with the kids!

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	3	3	4.29
Please rate the friendliness of activity staff.	0	0	0	0	4	3	4.14
Please rate the ability to recognize activity staff.	0	0	0	0	3	4	4.43
Please rate the amount of staff available during the activity.	0	0	1	1	2	3	4.00
Please rate the condition and suitability of the facility/fields used.	0	0	0	2	2	3	4.14
Please rate the perceived safety of program.	0	0	0	2	3	2	4.00

- Coach Austin was great, my kids learned a lot from him during the course of these lessons.

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	0	1	0	3	3	4.14
What is the likelihood of your recommendation of this activity to others?	0	0	1	1	2	3	4.00
Please rate the participant's overall enjoyment level	0	0	0	2	2	3	4.14
What is your overall rating of the activity?	0	0	0	2	2	3	4.14
What is your overall rating of Lee's Summit Parks & Recreation?	0	0	0	0	2	5	4.71

- Instructor was great!
- We love Lee's Summit Parks and Recreation! Thanks for another great season!
- My family would benefit from an additional classes to progress to after the completion of this class. Maybe an Intermediate or Advanced class?

End of Activity Report
 Itty Bitty/Pee Wee Flag Football 2019
 September 7 – October 12
 Shelby Dawson

Executive Summary

Brief Program Description:

Itty Bitty/Pee Wee Flag Football is a six week skill development coed program. The Itty Bitty Flag Football program is for children three to four years old and the Pee Wee Flag Football program is for children five to six years old.

Participant Numbers:

Year	Total	Itty Bitty	Pee Wee
2019	28	18	10
2018	55	35	20
2017	55	33	22

Total Revenue:	Budget	Actual
2019	\$3,230.00	\$1,100.00
2018	\$3,230.00	\$2,110.00
2017	\$2,280.00	\$2,318.00

Total Expense:	Budget	Actual
2019	\$647.29	\$244.08 ¹
2018	\$778.52 ¹	\$631.54
2017	\$1,079.79	\$1,031.29

Net:	Budget	Actual
2019	\$2,582.71	\$855.92
2018	\$2,451.48	\$1,478.46
2017	\$1,200.21	\$1,286.71

Recommendations

Comment: The program did not receive the enrollment that was budgeted for FY20 and had lower enrollment than the previous two years.

Recommendation: Staff is in the progress of revamping the Itty Bitty and Pee Wee programs. Itty Bitty and Pee Wee Flag Football program will be five weeks instead of six weeks. Shirts will also be included for all participants. In addition, the format of the class will change. Itty Bitty staff will do most of the teaching, which staff believes parents will enjoy. Additional marketing will be done. Staff believes that this new style of marketing and the changes that are being made to the Itty Bitty and Pee Wee programs will have a positive effect on enrollment and revenue.

Comment: Should we continue to hold this program?

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

Extensive Staff Report

Purpose of Report:

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

Program Description:

Itty Bitty/Pee Wee Flag Football is a six week skill development coed program. The Itty Bitty Flag Football program is for children three to four years old and the Pee Wee Flag Football program is for children five to six years old. The programs are held at Miller J. Fields Park, located at 1301 SE 3rd Terrace, LSMO. The participants are rotated through a series of "stations" to work on specific skills including throwing, catching, hiking and flag pulling. As the weeks progress, less time is spent at each station and more time is spent in scrimmaging. The final week, a game is played during the entire time and participation medals are handed out at the end of the session. The program employs one site supervisor. Both programs utilize parent volunteers as "station leaders" to lead the stations and scrimmages.

Benefits of Program:

The benefits of Itty Bitty/Pee Wee Flag Football are the learning of basic skills of flag football, developing social and motor skills, good outdoor physical activity, promotion of teamwork, learning good sportsmanship and simply having fun. There is no specific assessment done of their skill development but there is improvement observed in most participants from week one to week six.

Service Hours:

2019 126.00 (28 Participants x .75 x 6 Weeks)
2018: 247.50
2017: 247.50

Volunteer Hours:

The total volunteer hours for Itty Bitty and Pee Wee Flag Football was 36 (8 Volunteers x .75 Hours/Week x 6). Based on the average hourly rate/value for the volunteers, \$25.43, the value back to LSPR was \$915.48.

Refunds:

Total Refunds: 2 – Low Enrollment (\$76.00)
Refunds Due to Dissatisfaction: 0

Fees Charged:

2019 \$38.00/\$42.00
2018 \$38.00/\$42.00
2017 \$38.00/\$42.00

Program Timeline:

January: Start planning dates and times for Itty Bitty/Pee Wee Flag Football
February: Finalize dates and times for Itty Bitty/Pee Wee Flag Football
March: Prepare marketing plan for Itty Bitty/Pee Wee Flag Football
May: Contact past employees for Itty Bitty/Pee Wee Flag Football Site Supervisor positions and put in Summer/Fall Illustrated
June: Announce any openings for Itty Bitty/Pee Wee Flag Football Site Supervisor positions
July: Take inventory of Itty Bitty/Pee Wee Flag Football equipment and supplies
September: Hold Volunteer Station Leader Meeting, Site Supervisor Training, program starts, take photos of program, monitor program each week for weather conditions, and update weather hotline as needed
October: Program completion, send out Itty Bitty/Pee Wee Flag Football surveys, compile survey results, and organize/store equipment
December: EOA Report

Marketing:

The programs were marketed in the LSPR Illustrated, LSPR website and through multiple eBlasts.

Evaluation/Assessment:

The program is evaluated at the conclusion of the league by the parents of the participants or the participants. Out of 28 unique households given/sent a survey, 6 completed and returned a survey (21% return rate). Attached are the results of the survey.

Lee's Summit Parks & Recreation "Itty Bitty and Pee Wee Flag Football 2019" Survey

Number of Surveys Distributed - Email: 28 Via Mail: 0 In-Person: 0 # of Surveys Returned: 6

Were you a - Participant: 0 Coach: 0 Parent/Guardian: 6

How did you heard about the program? LS Illustrated: 4 Website/Facebook/Twitter: 1 Email Blast: 0 Flyer: 0 Postcard: 0
Newspaper: 0 LS Cable Channel: 0 Acquaintance: 0 Previous Participant: 1 Other: 0

Regarding the Registration Process...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
If you registered by phone or in person, how helpful was the person who assisted you?	2	0	0	0	2	2	4.50
Please rate the amount of time taken to register.	0	0	0	0	2	4	4.67
Please rate the overall registration procedure.	0	0	0	0	3	3	4.00

- We enrolled over the phone and the individual that helped us was very friendly!
- Tried to enroll online, but had to end up calling in because of the difficulty.

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	1	2	3	4.33
Was the content of the activity appropriate for the fee?	0	0	0	1	3	2	4.17

- This program was a great introduction to football.

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	2	3	4.33
Please rate the friendliness of activity staff.	0	0	0	0	3	3	4.50
Please rate the ability to recognize activity staff.	0	0	0	1	2	3	4.33
Please rate the amount of staff available during the activity.	0	0	0	1	1	4	4.50
Please rate the condition and suitability of the facility/fields used.	0	0	0	1	2	3	4.33
Please rate the perceived safety of program.	0	0	0	1	1	4	4.50

- We loved the Coach for this class!
- Very friendly staff, we appreciate the effort!

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	0	0	1	2	3	4.33
What is the likelihood of your recommendation of this activity to others?	0	0	0	1	1	4	4.50
Please rate the participant's overall enjoyment level	0	0	0	1	1	4	4.50
What is your overall rating of the activity?	0	0	0	1	0	5	4.67
What is your overall rating of Lee's Summit Parks & Recreation?	0	0	0	0	2	4	4.67

- Love the Itty Bitty programs, this is a great asset to our community!
- Wish there was additional staff to help with this program.

End of Activity Report
Tennis Lessons
April – October 2019
Shelby Dawson

Executive Summary

Brief Description:

Working in conjunction with Mark Bruflat, Lee’s Summit Parks and Recreation offers basic tennis instruction for children ages five to adult during the spring, summer and fall. These classes are divided up into Quick Start (4 to 6 Years), Youth Beginner (7 to 10 Years), Youth Advanced (11 to 13 Years) and Adult Beginners (16+ Years).

Participant Numbers:

2019: 131
2018: 131
2017: 92

Total Revenue:	Budget	Actual
2019	\$10,360.00	\$12,280.00
2018	\$9,240.00	\$11,948.00
2017	\$10,080.00	\$8,728.00

Total Expense:	Budget	Actual
2019	\$12,000.36 ¹	\$10,243.16 ¹
2018	\$10,547.32	\$12,203.32
2017	\$11,842.09	\$10,456.09

Net:	Budget	Actual
2019	(\$1,640.36)	\$2,036.84 ²
2018	(\$1,307.32)	(\$255.32)
2017	(\$1,762.09)	(\$1,728.09)

¹ Budget and Actual Expenses includes both Direct and Indirect Expenses. Indirect Expenses = \$3,380.36.

² There were the same number of participants in 2018 and 2019, yet there was a net gain in 2019 and a net loss in 2018. This was the result of two changes. First, a \$4.00 increase in fees. Secondly, LSPR switched to a new service provider, which resulted in a savings of almost \$2,000 in expenses.

Recommendations

Comment: There were five positive comments in regards to the program and the instructor, Mark Bruflat.

Recommendation: Staff appreciates these comments, and will share them with Mark.

Comment: The Overall Registration process rated at 3.92 and there were three comments regarding online registration.

Recommendation: Staff receives this comment every year. These comments are primarily due to RecTrac being slow for online users or difficulty in adding family members to a household. Staff is aware of this difficulty and is working with RecTrac on making the system more user friendly. Patrons are encouraged to call any of the community centers when experiencing difficulty.

Comment: Staff received one comment asking that we send an email to previous participants when registration opens for the upcoming season.

Recommendation: This has not previously been done in the past, but staff will use this form of cross marketing moving forward to ensure that we are reaching past program participants.

Comment: Should we continue to offer this program?

Recommendation: Staff recommends we continue to offer this program, as there is a need for tennis instruction for all ages and skill development levels.

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:

Working in conjunction with professional instructors from ACT Sports Services, Lee's Summit Parks and Recreation offers basic tennis instruction for children ages five to adult during the spring, summer and fall. These classes are divided up into Quick Start (4 to 6 Years), Youth Beginner (7 to 10 Years), Youth Advanced (11 to 13 Years) and Adult Beginners (16+ Years).

Program Benefits:

The benefits of tennis lessons are learning the basic skills of tennis, improving current skills, learning social skills, having fun, aerobic activity and outdoor physical activity. There was no specific assessment done at the beginning of class but per instructor reports, there was improvement shown in most participants.

Service Hours:

2019 720.5 (131 Participants x 5.5 Hours)
2018 720.5
2017 506

Volunteer Hours:

There were no volunteer hours for Tennis Lessons.

Refunds:

Total Refunds: 6 (\$539.00)

Dissatisfaction: 0
Low Enrollment: 2
Scheduling Conflicts: 1

Medical: 2
Other: 1

Fee Charged:

	Spring	Summer	Fall
2019	\$80.00/\$88.00	\$104.00/\$112.00	\$80.00/\$88.00
2018	\$80.00/\$88.00	\$100.00/\$108.00	\$80.00/\$88.00
2017	\$75.00/\$83.00	\$100.00/\$108.00	\$80.00/\$88.00

Program Timeline:

March: Advertise in Illustrated, Online, eBlast, and in LSPR Facilities
April: Distribute Surveys
May: Advertise in Illustrated, Online, eBlast, and in LSPR Facilities
June: Distribute Surveys
July: Advertise in Illustrated, Online, eBlast, and in LSPR Facilities
August: Advertise Fall Lessons
September: Advertise in Illustrated
October: Distribute Surveys
November: Complete EOA

Marketing:

Tennis Lessons were marketed through the LS Illustrated, LSPR Website, email blasts, flyers at all LSPR facilities and social media sites such as Facebook and Twitter.

Evaluation/Assessment:

The program is evaluated at the conclusion of the league by the parents of the participants or the participants. Out of 105 unique households given/sent a survey, 27 completed and returned a survey (26% return rate). Attached are the results of the survey.

Lee's Summit Parks & Recreation "Tennis Lessons 2019" Survey

Number of Surveys Distributed - Email: 105 Via Mail: 0 In-Person: 0 # of Surveys Returned: 27

Were you a - Participant: 1 Coach: 0 Parent/Guardian: 26

How did you heard about the program? LS Illustrated: 14 Website/Facebook/Twitter: 7 Email Blast: 2 Flyer: 0 Postcard: 0
Newspaper: 0 LS Cable Channel: 0 Acquaintance: 0 Previous Participant: 4 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?	15	0	0	1	4	7	4.50
Please rate the amount of time taken to register.	2	0	0	4	13	8	4.16
Please rate the overall registration procedure.	2	0	2	3	15	5	3.92

- I am still unable to use my online account to sign up and I am not sure why.
- The registration process is cumbersome. It is not easy to just search for the tennis activity, you have be specific that you're looking for youth activities and not athletics. It's easier to register over the phone.
- I called because I wanted to put a younger child with an older child and Jacob took care of me.
- I tried registering via my phone and the LS Parks and Rec website is very difficult to navigate on the phone.
- Online registration was very easy!

Regarding the Value...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Was the length of the activity appropriate for the fee?	0	0	0	4	14	9	4.19
Was the content of the activity appropriate for the fee?	0	1	0	5	9	12	4.15

- If possible, smaller group sizes would be great.
- My nine year old wants more opportunity to play game versus just hitting over the net each lesson.
- Coach Mark is fantastic! Both of our children look forward to tennis each weekend and even though its winter they are asking when it starts again. He is so patient with the kids and they have learned wonderful skills.
- We are very pleased with the program! Mark Brufat is a great coach who is really great with the kids. I like that it is offered on weekday mornings because it doesn't interfere with other sports practice times. I also like that the beginner's class is right before the intermediate class so that all of my kids can participate on the same morning at the same location.

Regarding the Program Sessions...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Please rate the competence of activity staff.	0	1	0	0	6	20	4.63
Please rate the friendliness of activity staff.	0	0	0	0	5	22	4.81
Please rate the ability to recognize activity staff.	0	0	0	1	6	20	4.70
Please rate the amount of staff available during the activity.	0	1	0	1	11	14	4.37
Please rate the condition and suitability of the facility/fields used.	0	0	0	3	12	12	4.33
Please rate the perceived safety of program.	0	0	0	0	11	16	4.59

- My daughters have participated for the last 3 years and really enjoy the instruction. The instructor is great with the kids. My only criticism is after participating for a few years I would really like to be able to have more instruction and attention. This last year it seemed like there were too many kids and time was wasted in rotations for instruction. Something with more individual attention or more help for the instructor would be a great help.
- I think the maximum class sizes should be 6-8 kids.

Overall Summary...	N/A	Very Poor	Poor	Fair	Good	Very Good	Average
Were the participant's overall needs met?	0	1	0	1	14	11	4.26
What is the likelihood of your recommendation of this activity to others?	0	1	0	1	8	17	4.48
Please rate the participant's overall enjoyment level	0	0	0	2	9	16	4.52
What is your overall rating of the activity?	0	0	0	1	11	15	4.52
What is your overall rating of Lee's Summit Parks & Recreation?	0	0	0	0	18	9	4.33

- I would love a mass email sent to previous participants stating when registration opens.
- We love Coach Mark and will be back in the spring!
- The coach was absolutely phenomenal. My boys loved it!

FEBRUARY 2020 COMMENT REPORT

Attached are 30 patron comments with staff responses that were either submitted verbally or in writing or via email. Of these 30 comments, 16 were positive, 5 were comments making suggestions, questions or requests and 9 were negative.



FACEBOOK REVIEWS FOR ALL LSPR PAGES FOR JANUARY 2020

NO FACEBOOK REVIEWS WERE POSTED IN JANUARY 2020

#	Location	Type	Date	To	From	Patron Name	Patron Comment	Staff Response
1	Admin	Compliment	1/25/20	Joe Snook		Janice Phelan	Hi, Joel! I wanted to thank you and the P&R staff for the incredible programs and facilities. Our whole family -- me, my husband, adult kids and toddler grandkids -- love the parks, playgrounds, Lovell Center, Longview Center, Summit Waves, splash pads, Lovell pool -- I probably left something out. My middle daughter and I are big fans of the classes at Lovell and Longview. The childcare facility and the childcare staff are amazing, and I know my daughters appreciate being able to work out and have a great place for the kids to play. We live near Legacy and appreciate the walking path/biking paths and playgrounds. I could go on and on! Just wanted to let you know LSP&R is appreciated! All the best, Janice Phelan Lee's Summit	Janice, Thank you for the kind words. I always appreciate hearing from our patrons and I'm really glad to hear everybody in your family is benefiting! I'm surrounded by staff who are passionate, talented and caring. We are grateful every day for their hard work and efforts to provide outstanding programs, parks, and facilities. Thank you for your patronage and I look forward to seeing you soon in one of our parks. All the best, Joe Snook, M.S., CPRP
2	HPCC	Compliment	1/27/20	Tede Price	Shelby Dawson	Kristin Chandler	Thank you so much for working so hard to make Itty Bitty Basketball a good experience for the kids! You have done a great job taking a rough first experience into a good learning environment. Sam and Olivia loved the scrimmage today! Thank you again for all of your hard work!	Staff appreciates the positive feedback and will share it with the Itty Bitty Instructor. SD
3	HPCC	Compliment	2/5/20	Tede Price	Shelby Dawson	Brian Gedwillo	I greatly appreciate all of your help throughout the basketball season. It is the little things that happen behind the scenes that help us coaches make it happen for the team, parents, and kids. I have had other sports where the supervisor could care less. Thank you for all of your help and efforts!	Staff appreciates the positive feedback! SD
4	LCC	Complaint	1/15/20	Mike Hedrick	Jenny Brennan	Savannah & Haley	Carl the yoga instructor is rude. Any way yoga can start at 7:00pm so we don't have to deal with him?	Carl teaches yoga in the cycle studio on Monday evenings beginning at 7:10pm. The 7:10pm start time was set 10 minutes after the end of the cycle class. Carl currently teaches 6 yoga classes, 1 pilates class, and 1 pilates/yoga class for LSPR. Staff contacted Carl asking him if there was an incident in his last yoga class and explained the comment card that was received. His response was "not that I remember, in fact I received a text from one person saying "Great class last night you always make it fun". This is the first comment staff has received stating Carl is rude. Staff has received positive comment cards in the past regarding Carl and his instruction. Staff looked at the class sign in sheets for December and January and could not find any names listed as Savannah or Haley in order to contact them regarding their experience. Staff does not feel additional action should be taken regarding this comment at this time. JB
5	LCC	Complaint	1/2/20	Mike Hedrick	Jenny Brennan	Charleen Greenberger	You can contact if you have questions. This is the second Thursday I've taken Lori's spin class (Annie's old class). She has no concept of what a real spin class should be. There is too much to even explain, so call if you wish.	Before contacting Charleen regarding this comment card, staff was also informed about these classes by three other instructors who had been approached by patrons. Staff contacted Charleen about the comment card and she explained the terrible experience she had during these two classes. Staff apologized to Charleen and explained this would not happen again, nor is this an experience LSPR wants our patrons to have when they take classes at any of our facilities. Staff assured Charleen the class would be taught by an experienced cycle instructor from this point forward. Charleen was very pleasant in the conversation and thanked staff for the call. Staff was in need of a cycle sub for the 9:30am Thursday, and 8:30am Friday cycle classes until a permanent instructor was secured. Lori Elliott offered to sub some of these classes. Staff was given the impression Lori was experienced as a cycle instructor as she had subbed cycle for LVCC previously. After hearing about the experience Charleen and other patrons had, staff immediately removed Lori from any future assigned cycle classes and spoke with Lori asking her for her cycle certification since staff was not the hiring supervisor of this employee. Lori stated she does not hold a cycle certification but holds a National Group Fitness certification and Zumba certification. Staff proceeded to ask her experience as a cycle instructor and she indicated she did not have much but was mentored by an instructor who no longer is employed by LSPR and was just trying to help. Staff thanked Lori for being a team player and being willing to help in a pinch, but the experience and the safety of our patrons are the most important. Staff explained to Lori she will no longer be able to sub any classes she is not certified and experienced in. Staff encouraged her to obtain a cycle certification since it is a very specialize format The reputation and safety of LSPR's group fitness program is of the utmost importance, so staff will be teaching the remainder of the cycle classes until the permanent certified and experienced instructors are able to begin the classes. Jessie Martin will begin teaching the Thursday, 9:30am class on February 6th, and Rob Kyle will begin teaching the Friday, 8:30am cycle class on February 21st. Although possessing a National Group Fitness certification covers an instructor for a wide array of formats, it does not mean an instructor should teach a class they are not experienced in, especially a class that is specialized such as Cycle. LCC and LVCC Recreation Supervisors have agreed and moving forward, when an instructor offers to sub a class they do not have a specific certification in, staff will require the instructor to demonstrate their skill before being allowed to teach the class as to uphold the LSPR standard our patrons have become accustomed too. JB
6	LCC	Compliment	1/27/20	Mike Hedrick	Sai Badali	Lisa Keyser	Kudos to weight room attendant Logan for cleaning machines when not in use! Thanks!	Logan Wiggins is a Weight Room Attendant and Service Representative at J. Thomas Lovell Jr. Community Center. This comment will be shared with him, and he will be recognized at the next staff meeting. -SB
7	LCC	Compliment	1/17/20	Mike Hedrick	Sal Badali	Nora	It was really nice to see weight room staff available upstairs to assist patrons. Logan Wiggins was really helpful.	This is the second comment staff has received about Logan Wiggins and his willingness to help patrons. Logan Wiggins is currently a Weight Room Attendant and Service Representative at Lovell Community Center at Legacy Park. This comment will be shared with Logan at our next staff meeting
8	LCC	Compliment	1/15/20	Mike Hedrick	Jenny Brennan	Heather	20 minute HIIT and Total Body -- Tammy is so fun, kind, and encouraging! Great new classes. We love her	Tammy teaches the 20 min HIIT class on Tuesday's at 10:00am, and Total Body Max Burn on Wednesday's at 11:30am. Staff appreciates the feedback and will share the comment with Tammy and recognize her at the next staff

#	Location	Type	Date	To	From	Patron Name	Patron Comment	Staff Response
9	LCC	Compliment	1/29/20	David Dean	Mike Hedrick	Unknown	Thank you to the team who clears the sidewalks and parking lots during the snow and ice. They do the best job of any business around and it is appreciated!	Ola Shobowale is the Maintenance Supervisor at Lovell Community Center. Ola and his custodial and maintenance team are responsible for removing snow and ice from the sidewalks at LCC. Park Operations staff is responsible for removing snow and ice from the parking lot. Staff has shared this comment with Brooke Chestnut, Superintendent of Park operations and will share this comment with LCC staff at the next staff meeting on February 8.
10	LCC	Compliment	1/28/20	Mike Hedrick	Jenny Brennan	Debbie Smith	Love Jessie's Lift class on Tuesday at 10:30am. She is really good. Love Tammy's classes (all of them).	Jessie Martin is a new Group Fitness Instructor for LSPR and began teaching 9:30am Cycle, and 10:30am Lift on Tuesdays at LCC. Tammy West teaches Cardio and Core, HIIT, Total Body Max Burn, and SET classes. Staff will share the comments with both instructors and recognize them at the next staff meeting. JB
11	LCC	Compliment	1/28/20	Mike Hedrick	Jenny Brennan	Sheila Wyss	Jessie was excellent in Annie's old Tuesday cycle class. Hope she is a regular.	Jessie Martin is a new Group Fitness Instructor for LSPR and began teaching 9:30am Cycle, and 10:30am Lift on Tuesdays at LCC. In February, Jessie will also permanently start teaching the 9:30am Cycle class on Thursdays. Staff will share the comment with Jessie and recognize her at the next staff meeting. JB
12	LCC	Compliment	1/28/20	Mike Hedrick	Jenny Brennan	Aiden Bondurant	Tammy is a phenomenal instructor. Her classes are challenging, but safe and really fun. I wish she did every class. I recommend everyone for her classes.	Tammy West teaches Cardio and Core, HIIT, Total Body Max Burn, and SET classes. Staff will share the comment with Tammy and recognize her at the next staff meeting. JB
13	LCC	Suggestion	1/16/20	Mike Hedrick	Jenny Brennan	Unknown	Myself and several other ladies would like to see more emphasis put on legs and tummy in the 9:00am water aerobics class. We seem to spend most of the time on arms and upper body	This is the first comment card staff has received regarding patrons requesting additional lower body and tummy work in the 9:00am aqua class. The patrons did not specify which 9:00am class they were referring too. Since staff is unsure which class and instructor the patrons were referring too, staff sent a detailed message to each aqua instructor reminding them of the importance of making sure they incorporate the entire body into the workout and not just upper body. Staff explained the comment card and request to the aqua instructors. Staff will also take this opportunity to address every instructor as a reminder on keeping variety and balance in each of their classes. JB
14	LCC	Suggestion	1/10/20	Mike Hedrick	Sal Badali	Lisa Keyser	Please put signs on each machine upstairs telling people to sanitize and wipe down machines after use.	This is the first comment staff has received requesting signage posted on each machine in the weight room regarding sanitizing the equipment. Staff reached out to Ms. Keyser stating the signage currently posted in the weight room says "please wipe down all equipment after use." Weight Room Attendants check each piece of equipment for proper function and cleanliness on an hourly basis. Patrons are encouraged to sanitize equipment after use and follow proper gym etiquette. Ms. Keyser thanked staff for contacting her about her comments. -SB
15	Lovell	Complaint	1/27/20	Mike Hedrick	Jenny Brennan	Cindy DeShazo	I thought classes were 50 min? The 8:30am Core Yoga class ending today and the 9:30am SET class that came in after was so rude! They barged in on the ending of class during vinyasa. They were loud and obnoxious! May I suggest "quiet sign" and "wait for release of prior class?"	Staff created signs that hang on the door knobs of the room indicating Yoga is in session, and to please keep the volume at a minimum. Staff sent a message to all instructors letting them know of the new signs and how they are to be hung on the doors during mind/body classes. Staff also asked instructors to help control the volume of their classes in the hall as they wait for their class time, and to be mindful and to not enter the room until the previous class has ended. In the same email, staff also reminded all instructors that classes are 50 min. long and to make sure they are beginning as well as ending their class at the 50 min. mark so the next class is able to start on time. Staff will monitor the situation until it is resolved. JB
16	Lovell	Complaint	12/30/09	Mike Hedrick	Heath Harris	Riley Hartley	Stop having so many pickleball courts when there are 20+ people trying to play basketball. Most of the time there are not even enough people for 1 pickleball game	Staff attempted to reach out to Mr. Hartley on 1.3.2020 and left a voicemail. Staff was able speak to Mr. Hartley on 1.10.2020 over the phone. Staff attempted to share with Mr. Hartley how LSPR evaluates the gym usage and creates the gym schedule to accommodate the maximum amount of patrons to the best of our ability. Mr. Hartley kept interrupting and was using profanity towards staff. He stated that he did not want to listen to a smiling face that is not going to do anything. Staff attempted again to use empathy towards Mr. Hartley, but Mr. Hartley interrupted staff again and started to degrade staff members at LCC, saying staff does not pay attention to the needs of the patrons and refuse to make needed changes. Mr. Hartley informed staff "to not have someone call him who cannot make changes" and stated he had to go. HH
17	Lovell	Complaint	1/28/20	Mike Hedrick	Sal Badali	Cairene Burks	Will you please look at fixing treadmill #7. Every step you take on it sounds like you're stepping on a frog, irritating.	This is the first comment staff has received about treadmill number seven. After receiving this comment, staff contacted Push Pedal Pull to perform a service call on this treadmill. Push Pedal Pull repaired the treadmill on 1.29 and it was placed back into service. SB

#	Location	Type	Date	To	From	Patron Name	Patron Comment	Staff Response
18	Lowenstein	Suggestion	1/21/20	Steve Casey		Patty Denny	<p>Hello Steve, I am following up on our previous emails to see if you had time to look, as you said you would, at the slope of the north/south connector trail below the new "pond" at Lowenstein Park. I am still hopeful LSPR will have the developer correct the low slope of that trail and install a culvert so the water does not constantly drain across the trail. There is constantly dirt across the trail in that area, and in more recent days, ice. There is also water standing on the ground on the east side of the trail which will likely prevent any grass from growing in that immediate area</p> <p>I also want to let you know that it appears one of the new trees installed was bumped by some equipment when the grass seed was put down a couple of weeks ago. The tree in question is between the 2 sections of sidewalk along Chipman near a new bench. The tree is definitely leaning toward Pryor and the green plastic cover which was around the tree's base is laying in the grass near the sidewalk/brick wall. It would be a shame to allow that tree to grow at an odd angle, so I am hoping the LSPR can adjust it back upright. We tried, but the tree is just too big.</p> <p>In addition, one of my neighbors recently met with Matt Pennington from DRAKE to discuss the extreme disappointment residents in this area have regarding the "water feature"/"pond" that was promised and which was so critical to the project that the City had to tear down park trees to accommodate. Matt indicated he was also disappointed in how it turned out and that he was working to ensure the contractors made modifications so it would look better (hold more water and fix the rip/rap). I truly hope the LSPR members are also pushing Matt to make that corner more appealing!</p> <p>Thank you, Patty Denny 816-716-4172</p>	<p>Patti: Thank you for your comments and observations. As for the grading and alignment of the 'north/south' trail on the east side of the park below the dam, I have examined this area and I believe it is premature to determine the effect of runoff across the trail until turf has been established. While ice is a safety concern on public trails during the winter months this does occasionally occur. As a practice LSPR maintenance does not do snow and ice removal on our parks trails. We encourage park patrons to use safety in these areas. It has been an extremely wet fall and early winter and a stand of turf and vegetation has yet to fully establish which will allow for soils to stabilize and allow for runoff to infiltrate the soils. Also, please also keep in mind that portions of the park are technically under construction and we have not accepted the work as complete until all of the work under the agreement has been approved. If there continues to be water holding areas or drainage issues across the trail after turf has been established and grow in complete, then LSPR will address those areas to ensure safe trail conditions</p> <p>As for the tree on the east side, I will take a look at this and determine what remedies need to be done to repair. If necessary, I will request that the contractor reset the tree. The green bags around the trees are referred to as "gator bags" and they provide a slow drip of water to the root system of the tree during grow in and establishment. Thank you for making us aware of this.</p> <p>As for the appearance of the water feature on the corner of Pryor and Chipman, we are working with the developer to make the water feature more aesthetically pleasing and raise the water level so it is more visible and appealing. I hope this addresses your questions and concerns. Thanks.</p> <p>Steve Casey, PLA, ASLA Superintendent of Park Planning and Construction</p> <p>I appreciate your response, Steve. Thanks, Patty</p>
19	LVCC	Complaint	1/23/20	Jodi Jordon	Lisa Chism	Marion Morris	Group fitness class instructors should not have to come in if there are local school closings for bad weather. That way patrons are all on the same page.	Staff called Ms. Morris 1.23.2020 and explained our practice to remain open, no matter the weather conditions. By doing this staff and patrons have no question that classes will be held, regardless of inclement weather. She still did not agree with the policy but was appreciative of the call. LC
20	LVCC	Complaint	1/21/20	David Dean	Grace Carson	Joe Tucker	Concern about the amount of swim instruction time for Level 2 Tues. & Thurs. class. Child only had four physical practice times amounting to less than two minutes in a 45-minute class.	Staff called the patron and reassured him moving forward there would be 2 swim instructors in the Level 2 class on Tuesday and Thursday as a new hire swim instructor would be starting on the date of the next class Mr. Tucker thanked staff for the follow up. GC
21	LVCC	Complaint	1/30/20	David Dean	Grace Carson	David Cary	Thinking we saw ice cubes in the pool during water aerobics. Several ladies left early because the water was so cold.	Staff regularly monitors the temperature of each body of water to ensure the safety and comfort of all patrons. Staff has found that lap swimmers prefer a colder pool while Aqua Fit and recreational swimmers prefer a warmer pool. Therefore, staff has found that keeping both the lap pool at 85 degrees is best to accommodate the diverse use of the pool by LCC Patrons. Temperatures can vary +/- 2 degrees based on bather load, ambient air temperature, and various other factors. On this specific day, the temperature in the lap pool averaged 84 degrees. Staff recommends no changes at this time. GC
22	LVCC	Complaint	1/31/20	David Dean	Grace Carson	Ken Turner	Lap Pool temp cold. Maybe refill a little at a time? Uncomfortable.	Staff regularly monitors the temperature of each body of water to ensure the safety and comfort of all patrons. Staff has found that lap swimmers prefer a colder pool while Aqua Fit and recreational swimmers prefer a warmer pool. Therefore, staff has found that keeping both the lap pool at 85 degrees is best to accommodate the diverse use of the pool by LCC Patrons. Temperatures can vary +/- 2 degrees based on bather load, ambient air temperature, and various other factors. On this specific day, the temperature in the lap pool averaged 84 degrees. Staff recommends no changes at this time. GC
23	LVCC	Compliment	1/24/20	David Dean	Jodi Jordon	Unknown	I am very impressed with your parking lot and sidewalks on this snowy morning. Your parks crew is very impressive, thank you!	Staff thanked her for her comment. Staff will share this with Brian Parker who was taking care of the parking lot and Jim Cox, who was working on the sidewalks
24	LVCC	Compliment	1/21/20	Jodi Jordon	Lisa Chism	Anonymous	Gulshan is so awesome she makes class fun! I am laughing while working so hard. She's a gem!	Gulshan Ari teaches Aqua Zumba, Zumba and Silver Sneakers at LVCC. Staff will share this comment with Gulshan and recognize her at the next staff meeting. LC
25	LVCC	Compliment	1/22/20	Jodi Jordon	Lisa Chism	Kent Bradford	Great spin class today on Wednesday at 9:30 with Lori.	Staff contacted Mr. Bradford and thanked him for his positive comment. Lori Elliott is a new instructor teaching cycle, Zumba and Silver Sneakers. Staff will share this comment with Lori and recognize her at the next staff meeting. LC
26	LVCC	Compliment	1/17/20	Jodi Jordon	Lisa Chism	Barb Stanley	The front desk person who answers the phones early in the morning at Longview Community Center is great. During the ice storm he was very nice on the phone and indicated the facility would be open despite the weather	Staff received this comment in person and thanked the patron for her comments. Staff will recognize facility supervisor Doug Bolten at the next staff meeting for his efforts. LC
27	LVCC	Compliment	1/16/20	David Dean	Jodi Jordon	Unknown	Pam is a great front desk worker. She is always helpful, professional and a joy to see. Pam helped me get signed up and followed up with a trainer. I met with Lori today and she did a fabulous job showing me how to work out on the equipment. Thank you Pam and Lori PS I recommend this facility to someone every week!	Staff appreciates the feedback and will recognize Lori Davis, Floor trainer and Pam Harris, service representative at the February staff meeting.

#	Location	Type	Date	To	From	Patron Name	Patron Comment	Staff Response
28	LVCC	Compliment	2/3/20	Jodi Jordon	Lisa Chism	Sarah Crawford	The childcare staff at Longview Community Center is excellent! Nicole made a book with my son and Izzy is always interactive with him. I never worry about him when I workout. Thank you so much.	Staff contacted Sarah and thanked her for her positive comments. Staff will share the comments with Nicole and Isabella and recognize them at the next staff meeting. LC
29	Summit Park	Question	1/29/20	Steve Casey		Megan Roberts	What is the anticipated date of completion of the Summit Park renovation? We have always loved the location and are excited to see changes every time we pass. I am wondering if the timing will work out to rent a shelter for my daughter's birthday party this year. Thank you!	Ms. Roberts Thank you for your interest in the renovations at Summit Park. I can't give you an exact date at this time but we hope to complete the renovations by mid to late Spring 2020. Poor timing with weather and other circumstances have delayed the project but we are hopeful by the time the temperatures start to warm up that the park will be open for use. Please let me know if you have any other questions. Thanks again for your interest. Steve Casey, PLA, ASLA

From: Jodi Jordan
Sent: Tuesday, January 28, 2020 10:33 AM
To: amyb@reecenichols.com
Subject: Family Memberships at LSPR

Amy and Greg,

Thank you for your comments about Lee's Summit Parks and Recreation (LSPR) pricing and the available membership options. Our patrons comments are very important to us and help to make us better. I will try to explain how our pricing structure was developed.

In 2008 Lee's Summit Parks and Recreation began researching different pricing structures for the LSPR. The pricing structure at that time had 32 different price points. In October 2009, after meeting with a focus group consisting of current and previous members (single and families) and community members, LPCC changed its membership rates to an individual rate structure. These rates were based off of what it costs per person to operate the facility, considering all ages that utilize the facility. By reducing the price points dramatically, the membership process is less confusing to the patrons and takes less time for enrollment allowing staff to provide better service.

On occasion we do have requests for a family pass option at our LSPR facilities. We continue to find it to be most beneficial for all of our patrons when we can reduce the admission price to the lowest cost possible. The best way to do that is to offer a single rate (pass option). The cost to operate each facility does not change based on the number of people you have in a family or the age of the patron.

In addition, to define a family is also difficult to do. There are many non-traditional households that consider themselves a family. To be as inclusive as possible it makes even more sense to offer a single, low rate for all participants, regardless of age, household status, or location in the community. Our one rate philosophy was used for many years at the old Lee' Summit pool and was implemented at LPCC over two years ago. The pricing structure has been well received by the community and the low rate is always appreciated.

Each year staff completes market research of similar facilities in the metro area and our price point is very competitive and reasonable. LSPR feels the current pricing structure is the most fair option for our patrons. When offering a family membership staff often heard complaints that it was unfair that a family of 2 had to pay the same fees as a family of 4 when the expense to operate the facility is the same for both families.

I understand your situation and have provided you some options for your consideration. I see you're a family of 5 and have been paying \$6 for each of you to enter the facility and \$3 per visit for use of the childcare . If you purchased a membership instead of a single visit the cost would be as follows:

- Amy \$17.42/mo
- Greg \$17.42/mo
- Roman \$17.42/mo
- Ruben \$17.42/mo
- Monthly due = \$69.68 a month

This breaks down to \$2.32 a day for the 4 of you (or \$.57 per day per person) to access the facility every day vs the \$24 single visit fee you would pay per day by not obtaining a membership. If you added the childcare pass for \$70 for 30 visits (\$2.33 per visit) for Rigley, then your daily rate would be \$2.90 for all 5 of you to use our facility as well as the other 3 LSPR facilities as a family. As you can see this is a much better option than purchasing a single facility visit fee. Hopefully this helps assist you in your decision to purchase a membership. If this is not clear and you have additional questions I would be happy to assist you.

At this time staff does not feel a family membership is needed due to the current pricing structure in place. Thank you for your feedback, if you have additional questions or concerns please feel free to contact me directly.

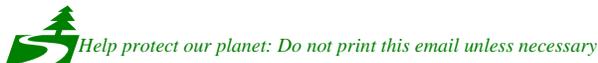
Jodi Jordan, CPRP | Assistant Superintendent of Recreation Services

Longview Community Center

3801 SW Longview Road | Lee's Summit, MO 64081

Office: 816.969.1525 | www.lsparks.net

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2020

FEBRUARY

Lee's Summit Parks and Recreation Board Monthly Calendar

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	
26	27	28	29	30	31	01 Father-Daughter Dance - 6pm, Gamber Community Center	
02	03	04 City Council Regular Session - 6pm, City Council Chambers	05	06	07 Father-Daughter Dance - 6pm, Gamber Community Center	08 Father-Daughter Dance - 6pm, Gamber Community Center	
09	10	11 City Council Regular Session - 6pm, City Council Chambers	12	13	14	15	
16	17	18	19	20	21	22	
	President's Day - Main Office Closed	MPRA Annual Conference - Lake Ozark, Missouri					
		City Council Regular Session - 6pm, City Council Chambers					
23	24	25	26 Park Board Meeting - 6pm, Strother Conference Room	27	28	29	
01	02	03	04	05	06	07	

2020 MARCH

Lee's Summit Parks and Recreation Board Monthly Calendar

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

2020 APRIL

Lee's Summit Parks and Recreation Board Monthly Calendar

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

PATRON'S LIFE SAVED

at J. Thomas Lovell Jr. Community Center at Legacy Park

Submitted by Collin McCage, Lee's Summit Parks and Recreation

A patron's life was saved by other patrons and Lee's Summit Parks and Recreation (LSPR) employees at J. Thomas Lovell Jr. Community Center at Legacy Park (LCC) on Monday, August 26.

Jim Daugherty collapsed in the weight room and went into cardiac arrest. Immediately, patrons at LCC and LSPR staff acted. A member of the staff called 911 while patron, Laura Meyer, performed CPR and patron, Vicki O'Connell, assisted. While CPR was performed, staff members Nick Stallings and Michaela Luna deployed the AED. The patrons and staff continued to provide support as paramedics arrived and transported Daugherty to the hospital.

On Wednesday, September 18, Luna, Meyers, O'Connell and Stallings attended LSPR's park board meeting and received the Lifesaving

Award for their heroic efforts. Daugherty was also in attendance and got to personally thank them for saving his life on that day.

LSPR trains staff for emergency situations like this with CPR, first aid certifications and an AED at each facility. In addition, first aid and CPR classes are offered to the public through courses with LSPR.

"I'm very proud of our staff and patrons who responded to this serious event and provided the necessary care and support to Mr. Daugherty," said Joe Snook, Administrator at Lee's Summit Parks and Recreation. "Having an AED on site and trained staff and patrons made the difference and positively impacted a family."



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