

**PARK AND RECREATION COMMITTEE**  
**November 14, 2012**  
**7:00 p.m.**  
**City Council Chambers**

**AGENDA**

**Public Participation**

**Consent Agenda**

1. Minutes from September 12, 2012

**Reports**

1. Public Works Report
  - a. Porter Park swings update
  - b. SnapShot Update
  - c. Park lighting
  - d. Park Recycling Update
2. Recreation Report
  - a. Recreation Report
  - b. Whirlpool Discussion
3. Chairperson's Report
  - a. Ward V & Ward VI vacancy

**New Business**

1. 2013 SuperPass Program

**Old Business**

1. Community Garden Expansion Discussion
2. Parks Master Plan – Five Year Priorities Discussion
3. Volunteer Maintenance of Prairie Park
4. Nall Avenue Church Parkland

**Information Items**

- Next Meeting – December 12<sup>th</sup>

**Adjournment**

## **PARK AND RECREATION COMMITTEE**

**September 12, 2012**

**Council Chambers**

The Park and Recreation Committee met at 7:00 pm. In attendance: Laura Wassmer, Chair, Ashley Weaver, Vice-Chair, Diane Mares, Peggy Couch, Tim O'Toole, Maggie Swartz, Clarence Munsch, Joe Nolke, Dan Searles, Eric Blevins and Kevin Letourneau. Staff: Quinn Bennion, Wes Jordan, Mike Helms, Tim Kobe, Matt Boggs, Mike Helms and Chris Engel. Also present: Charles Schollenberger, Chuck Dehner, Linda Cosgrove and Thos O'Bryan.

### **PUBLIC PARTICIPATION**

Linda Cosgrove spoke on behalf of the community garden group. The gardens have been a huge success and they would like to expand to accommodate an additional 20 plots. Some of the expansion would be completed as part of an Eagle Scout project. The group would like to remove, replace and relocate the three trees that surround the existing garden and will seek the approval of the Tree Board next month. The Committee shared their hesitation at removing large full grown trees just to expand. Thos O'Bryan shared that the largest, southernmost tree is problematic to the existing garden plots because of the shade it creates on the southern plots. Laura requested the Parks Committee visit the location to get a good idea of what is being requested. The garden group will report back to the committee next month.

Chuck Dehner shared his negative views on sales taxes. He also reported that Public Works is a bloated department that is overstaffed for the lone purpose of having employees to remove snow five days per year. He is investigating a way to save the city \$100,000 by contracting out Public Works services similar to Mission Hills. Chuck passed around documentation that he believes reflects the improper and unsafe usage of Snapshot Herbicide in islands and parks around his neighborhood. He shared that Snapshot causes cancer and the Parks Committee should demand Public Works use only organics. He also requested that smaller city parks be turned over to the neighborhoods to maintain because they would do a better job than the city.

### **CONSENT AGENDA**

The minutes from May 9, 2012 were approved.

### **REPORTS**

#### **Public Works Report**

Mike reported the kid swings at McCrum and Porter have been removed and are in need of repair. The cost to replace the swings at Porter will be \$35,000. The Committee asked if the entire structure needed to be replaced or if just the swings could be replaced. Mike shared pictures of some structural breaks in the existing equipment and felt the solution needed to be substantial to truly repair the structure. The Committee requested Mike find a less expensive option to get the swings repaired.

#### **Public Safety Report**

Chief Jordan gave an update on crime in the parks over the last few years. He shared that the addition of cameras and/or bright lights could help catch offenders and/or deter some of the activity. The camera system currently being investigated would cost ~\$35,000 in each Franklin and Harmon Parks. These costs do not include the connectivity to Dispatch that could add substantial costs. The idea of a curfew was discussed as being successful in Santa Fe Park and a less expensive option. Chief shared most of the current criminal activity is occurring after the existing 11:00 pm curfew so changing it probably would have minimal impact.

There was discussion on the payback period of the camera system as it relates to the cost of damages of the last five years. The committee felt that lights and motion sensors might be an option to explore as

being less expensive and also a signal to passing Patrol units that someone had recently been in the park. Chief will look into other options and costs to address the problem and to report back at a later date.

### **Recreation Report**

Chris shared some preliminary numbers from the pool and membership sales. He also updated the committee on the results of the recreation teams. The final recreation report will be presented in October. Both the Weltner Park Rededication and the Taliaferro Park renaming events were well attended and appreciated by both former Mayors. Staff has received some negative feedback on some of the people that are in Weltner Park since the improvements. Chris reported the Community Center report is being assembled and he is hoping to have a draft soon so the project can be completed this year.

### **Girls on the Run**

Girls on the Run are a non-profit that focuses on young girls being active and healthy. They are requesting to rent ½ the Franklin Park shelter. Since they charge for the activity and we historically don't allow organizations to rent our facilities and charge, the City Clerk felt the Parks Committee needed to approve the request. The Committee felt this request was no different than the Scouts and should be treated as a regular rental.

### **Sales Tax**

Quinn shared he had been asked by Laura to investigate Kansas State Statues on sales tax initiatives. He explained all sales tax initiatives must go before voters and there are two methods to get an initiative on the ballot. The first is initiated and approved by the Governing Body and the second is initiated by a petition. If a petition to place an issue on the ballot is signed by at least 10% of confirmed registered voters, then the initiative legally must be placed on the ballot regardless of the Governing Body. Such a petition could not be led by staff and must be carried out by volunteers. 10% of the registered voters in Prairie Village would be 1,705 signatures. This topic will be revisited in October.

### **Veteran's Statue**

Chris reported the veteran's statue sitting in City Hall was loaned to the City by a local family during Villagefest and was created to honor their son, a resident recently killed in action. There is a possibility it may be permanently donated to the City and there have been discussions on what to do with it. One of the ideas was to create a Veterans Park, perhaps where the sculpture garden is located on Delmar. That small park could easily be transformed into something respectful and appropriate. Since there are already bricks in the walkway, the idea was discussed to name bricks in honor of local veterans. The Committee liked the concept but would like the ideas better worked through and reported back. The Committee agreed to move forward with recommending acceptance of the statue and is committed to displaying it in an honorable manner. This item will be going before the Arts Committee at their next meeting for similar discussions. Chris will report back on any progress that is made.

### **Recycling in the Park**

Ashley asked Mike the cost of the recycle bins in Franklin Park and if they could be moved closer to the shelter and the other trash bins. Mike shared the bins were bolted to the ground and the trash in the recycle bins is not recycled. There was conversation on why the recycling was thrown in the regular trash. Mike shared Public Works did not have the staff to sort the trash and the bins were not of his doing because they were part of the 2010 park upgrade approved by the Parks Committee. There were questions about recycling in other parks and City Hall. Mike shared none of the parks recycle and City Hall was not handled by his crews.

### **Adjournment**

The next meeting will be Wednesday, October 10<sup>th</sup>.

## PRAIRIE VILLAGE ENVIRONMENT AND RECYCLE COMMITTEE

Minutes, May 25, 2011

Anne-Marie Hedge, for the steering committee, called the meeting to order at 7:00 p.m. Attending were Anne-Marie, Margaret Goldstein, Karin McAdams, Polly Swafford, Kathy Riordan, Barbara Brown, Thomas O'Brien, David Belz, Ruth Hopkins, Bob Pierson, Pete Jarchow, Al Pugsley, Ashley Weaver and Dennis Engslinger. Bruce McNabb was the featured speaker.

**Featured speaker:** Bruce McNabb, Director of Public Works for Prairie Village

- Bruce's experience has been extensive and diverse but has not included a great deal of park maintenance. He is learning.
- 1) • **Q:** Are there staffing issues that influence policy about herbicides and the like? **A:** Budget is the biggest issue. A first comparison shows that traditional herbicides cost less than less toxic ones, but that less training is needed for administering the latter. Currently Howard Johnson's Dimensions is used as a pre-emergent herbicide and Roundup Promax for targeting weeds post-emergent.
- 2) • **Q:** What about safety? Are there local ordinances that apply? **A:** They follow guidelines listed for the product. He is not sure about ordinances.
- 3) • **Q:** Would he support a more natural approach? **A:** Yes. It's important (and difficult) to assess what the community will accept, for instance comparing more traditional plantings to those with native plants, or a more manicured look rather than a more natural one.
- 4) • **Q:** How does the city decide what public opinion is on issues like this? **Dennis:** From citizen complaints. Therefore the city rarely gets a representative sample of opinions.
- 5) • **Q:** Would he be comfortable with a gradual rollout of a more-eco-friendly product? **A:** Definitely. He appreciates our moderate request. Of course, if a product were shown to be harmful, it would be discontinued.
- 6) • **Q:** How does the city decide what products to use? **Discussion:** It might be helpful to have a consultant; perhaps Johnson County could advise on this free of charge.
- 7) • **Q:** Has Bruce considered having the grass mowed to a greater height, thus decreasing the need to irrigate? **A:** Interested in this. Again, community wishes have to be considered. **Discussion:** Perhaps some public education is in order here.
- 8) • **Q:** How do we approach the city council with these issues? **Discussion:** Offering the council the Harvard plan to study might help give them some background. We need to offer price comparisons. A careful comparison of Bennett Park, which uses no herbicides, with the other parks, would be useful.

**Minutes:** Approved.

**Finances:** Dennis is waiting for the rest of the Earth Fair bills to come in.

### Reports:

- **Earth Fair:**

- Tom is creating a Survey Monkey to send to those attendees that we can contact.
- Shall we maintain the Earth Fair website all year?
  - It would cost \$25 a month. We can afford that and voted to fund it.
  - We need to have content to keep the site lively during the year. We are linked to the Prairie Village and Shawnee Mission East websites.

Environment and Recycle Committee

Herbicides (June, 2012)

1. Training: *My previous statements on this subject may have confused the Committee. There are no special training requirements for the application of herbicides in the State of Kansas. Therefore, there is no significant savings in staff time for use of different products.*

2. Ordinances: *The City Clerk reports only one section of the City Code that appears to be directly applicable; that is Chapter 14 (Stormwater) -106 D.:*

*“No person shall use pesticides, herbicides and fertilizers except in accordance with manufacturer recommendations. Pesticides, herbicides and fertilizers shall be stored, transported and disposed of in a manner to prevent release to the municipal separate storm sewer system (MS4).”*

*There is nothing in City Code regarding the non-use of chemicals at Bennett.*

Previous questions 3 – 8 (see reverse side). *No significant changes.*

9. Changes in Practices or Products? New “Learnings”? *Nothing significant.*

10. PW Chemical Log? *The Department has not yet found the time to develop a separate log, but can provide documentation about what chemicals are applied at what location and day from existing work records.*

11. Assessment of Success (“Weedwise”) of Restrained Use of Weed Control Chemicals in PV Home Association Area.

*There was a moderate increase in the number of weeds in this area so far this year. The Department received only a small number of additional complaints.*

12. Bottom Line Cost Analysis of product and labor for Snapshot and Wow.

*(See data on attached sheet.)*

Herbicide Cost Comparison

Snapshot:

2.3 lbs / 1000 sq. ft. x \$ 74.00 / 50 lbs. x once / year = \$ 0.0034 per sq. ft. per year

WOW: (includes fertilizer)

20 lbs / 1000 sq. ft. x \$ 39.80 / 20 lbs. x 4 times / year = \$ 0.16 per sq. ft. per year  
 $\frac{.16}{.0034} = 47$  times more expensive

Bradfield Organic Luscious Corn Gluten 9-0-0 (includes fertilizer)

20 lbs / 1000 sq. ft. x \$ 22.99 / 40 lbs. x 4 times / year = \$ 0.05 per sq. ft. per year  
 $\frac{.05}{.0034} = 13.5$  times per expensive

06/25/12

# Memo

**To:** Parks & Recreation Committee  
**From:** Chris Engel  
**Date:** November 8, 2012  
**Re:** Recreation Program Report

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## **STAFF REPORTS**

- **Recreation Report** – It was another great year for Prairie Village recreation and all programs are projected to end the year under budget. Pool memberships and their corresponding revenues were up over last year. The SuperPass program remains strong despite a decrease in visits to our pool from other cities. We had another good year at the pool primarily due to the heat and the large walk-up numbers at the gate that pay the daily \$6 fee. Personnel costs were down at the pool but we did experience an increase in commodities and capital outlay. This was primarily the result of the purchase of a few high dollar items like new pool vacuums and a faulty freezer in concessions. The recreation teams had another good year and the pool hosted the All-City Swim Meet that was widely praised league-wide.
- **Whirlpool at Pool** – The whirlpool has not been in service for many years. It is not broken, just not being used and possibly now out of compliance with drain regulations. Each year a small number of patrons suggest doing something with it other than letting it sit empty. The topic was brought up to City Council recently and the PRC has been asked to discuss possible solutions. There is money budgeted in 2013 to complete a Pool Study on the short-term and long-term needs of the pool facility. The consultant could be directed to include the whirlpool in their scope. Residents that I have spoken with have been made aware of the study next year and they are okay with our process and timeline for looking into the matter.

## **NEW BUSINESS**

- **2013 SuperPass Program** – The program remains popular and created over \$12,750 in revenue this summer. There is interest from the other cities to continue the program. It has been proposed to raise the cost of the resident SuperPass from \$40/\$20 for a family/individual pass to \$50/\$25. The group believes this amount is appropriate for the value that comes with the purchase of a SuperPass. In addition, Fairway mistakenly charged these higher rates in 2012 and received no negative feedback. The proposed increase would generate an additional \$2,700 based on 2012 usage figures. Is the Committee interested in continuing the program? Supportive of the rate increase?

## **OLD BUSINESS**

- **Community Garden** – The Harmon Park garden was a huge success. The group is going to expand the garden to accommodate additional plots. Currently, the garden is bordered by trees on three

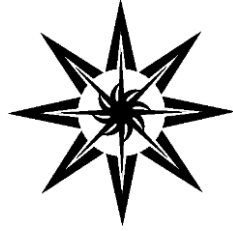
sides. To maximize expansion, they would like to remove the large southernmost elm. The tree created a problem this year because it over-shaded the southern plots. The group was to discuss the removal of the tree with the Tree Board at the November Tree Board meeting. That meeting was cancelled.

- **Parks Master Plan Priorities** – Sending a sales tax initiative to the voters was rejected by the City Council in June. While the possibility exists that a citizen group could gather enough signatures to force the sales tax onto a future ballot, it is unlikely. There is a belief that funding the parks plan can occur from the General Fund. There is currently \$800,000 budgeted in 2014 – 2015 to rehab the Harmon Park tennis courts and \$313,000 for a ‘Park Project’ scheduled for 2015 – 2016.

If the General Fund is the Council-preferred method of funding parks it is advisable to have a comprehensive list of priorities and estimated costs to better assist them in allocating funding. In April 2012 the Committee prioritized, in order, McCrum, Windsor, Porter, Taliaferro and Bennett as the next parks projects. Is the Committee still comfortable with those as the top five? Next five?

- **Volunteer Maintenance of Prairie Park** – In September a resident spoke to the Committee about the possibility of all maintenance for Prairie Park being done by neighborhood volunteers. The resident cited concerns over the current methods in which Public Works maintains the parks. Staff believes the committee should discuss the proposal and ultimately decide on the following: Does the Committee want Public Works to further investigate this option? If so, what parks? What parameters should be set? Who funds the maintenance and how? What liability, if any, does the City have if we do not do the work? What oversight / responsibility does the City maintain?
- **Nall Avenue Church** – In October 2010 the committee was presented with the idea of working some agreement with the church to buy/lease a portion of their land for the purposes of greenspace / parkland. The Parks Master Plan indicates the NW portion of the city as being in most need of parkland. There were some initial discussions in 2011 with church representatives that have since faded. The item has been recently brought back up by the pastor who has shared he would be willing to go to the national church organization with a recommendation to deed over a portion of the land to the city. The current understanding is there would be no cost for the acquisition of the land but the city would be immediately responsible for the maintenance. Is there an interest in picking up these discussions again? There is currently no money budgeted for the acquisition of land or for the additional maintenance or any improvements. If we were to acquire the land we would be essentially landbanking and maintaining it until we determine the long-term goals for the land. Since the pastor will eventually move on and he is highly supportive of this item, there should be a slight sense of urgency in determining our approach.





# **City of Prairie Village**

## **Summer Recreation Programs Report**

**2012**

# Prairie Village Pool

## General Overview

The swimming pool program is designed to provide safe summer outdoor recreation and instruction in swimming and water safety. The pool complex at Harmon Park includes a recreational swimming pool, diving pool, slide pool, meter pool, baby pool, adult pool, and food service facility. Qualified personnel coach swimming and diving teams for youth. Members pay an annual fee, purchase a swim card or SuperPass for admission to the pool complex; others pay a gate fee.

## Pool Memberships

The sale of pool memberships began on April 2. A total of 1,237 pool membership packages were sold in 2012 for a grand total of 4,163 individual passes. This figure includes 12 scholarships granted to 41 residents allowing them to receive either a half or fully subsidized membership. Total revenue generated through membership sales was \$191,530.

Membership trends break down as follows:

|                                | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|--------------------------------|-------------|-------------|-------------|-------------|
| Resident Family Membership     | 706         | 710         | 747         | 748         |
| Resident Two Person Family     | 56          | 77          | 74          | 44          |
| Resident Individual            | 126         | 207         | 96          | 114         |
| Resident Senior Citizen        | 24          | 101         | 42          | 39          |
| Resident 10 Swim Card          | 77          | 120         | 62          | 65          |
| Employee Membership            | 44          | 44          | 42          | 29          |
| Non-Resident Family Membership | 126         | 105         | 123         | 149         |
| Non-Resident Individual        | 11          | 23          | 13          | 11          |
| Non-Resident Senior Citizen    | 1           | 20          | 3           | 8           |
| Non-Resident Child             | 26          | 31          | 11          | 28          |
| Non-Resident 10 Swim Card      | 5           | 3           | 1           | 2           |
| <b>Packages Sold</b>           | 1,202       | 1,441       | 1,214       | 1,237       |
| <b>Total Memberships</b>       | 4,018       | 4,583       | 4,119       | 4,163       |

## SuperPass

The SuperPass Program remains very popular with resident families. For an additional charge of \$40 for a family pass or \$20 for an individual, Prairie Village residents could upgrade their existing pool memberships to allow them access to the neighboring pools in Fairway, Leawood, Mission, Roeland Park and Merriam. Each city retains half of the revenue generated by the sale of the SuperPass while the other half is pooled for redistribution based upon the percentage of total usage at all pools. The program was used by over 1,000 Prairie Village residents generating over 5,700 visits to neighboring pools and over \$12,750 in total revenue for the city.

## Attendance

The pool complex experienced a bather load of 78,639 in 2012 including 7,788 non-resident SuperPass users. The average daily attendance was 811 with an average daily high temperature of 94°. Total gate revenue for 2012 was \$153,542.

For comparison (2009 – 2012):

|                              | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|------------------------------|-------------|-------------|-------------|-------------|
| <b>Bather Load</b>           | 69,199      | 82,019      | 77,073      | 78,639      |
| <b>Ave. Daily Attendance</b> | 655         | 845         | 847         | 811         |
| <b>Average Daily Temp.</b>   | 83°         | 91°         | 92°         | 94°         |
| <b>Gate Revenue</b>          | \$139,225   | \$162,944   | \$151,650   | \$153,542   |

## Food Service

This summer the City utilized the services of Sysco Food Service for food products and retained Coca-Cola for beverages. The concessions stand offered pool patrons a selection of snack food items, hot items, and assorted drinks. The concession stand also carried Dippin Dots Frozen Ice Cream and Tropical Flurry Frozen Fruit Drinks. Total concession sales were \$39,746.

## Staffing

The pool used 50 different lifeguards throughout the year. In addition, there were 15 operations attendants, an operations manager, three assistant managers, and one head pool manager on staff. There were 30 staff members who are Prairie Village residents.

Staff recruitment began in November 2011 with invitation letters being sent to previous Prairie Village lifeguards. The City offered four different lifeguard training classes at Prairie Village City Hall and the SME Swimming Pool between March and May.

Lifeguards worked a total of 14,736 hours during the 2012 season. The base wage for a starting lifeguard remained at \$8.46 per hour with the average among all lifeguards being \$8.80. Two incentive bonuses were used to encourage employees to work until the end of season. The first bonus was a \$1 per hour raise for all hours worked between August 16<sup>th</sup> and close of season. The second bonus was achieved by averaging at least fifteen hours per week between August 16<sup>th</sup> and close of season. If an employee accomplished this they were paid an extra 50¢ for every hour worked during the pool season. Twenty-one employees took advantage of the end of season bonus for a total of \$4,755 in bonus wages. The base wage for a starting operations employee was \$7.25 with the average rate being \$7.41. The 15 operations employees this year worked a total of 2,918 hours.

## **City Recreation Programs**

The Swim, Dive, and Synchro teams operate as a consolidated 'Aquatics Team' with all revenues and expenditures approached programmatically. As such, Aquatics Team revenues were \$25,681 while its expenditures were \$26,497. Additional information in the form of team revenues vs. personnel costs is included in the summaries below.

### **Swim Team**

Membership for the 2012 Prairie Village Piranhas on both the competitive and pre-competitive teams was 189 (148 residents and 41 non-residents). The team was once again coached by Kaleb Stoppel who was assisted by five assistant coaches. This number was well within the 25 to 1 coach to child ratio established by the Park & Recreation Committee. In addition to their commitments to the team, the coaches were allowed to offer swim lesson packages in blocks of five lessons for \$35 - \$7 of which went to the city. The coaches taught 185 total lessons this year generating \$1295 in revenue. Revenue from swim team fees covered the cost of the coaches' salaries by \$6,870.

### **Synchronized Swimming Team**

After the unexpected departure of the head coach the 2012 Synchronized Swimming season was in doubt until former Head Coach Nancy Morgan agreed to return for the year. All of the swimmers worked exceptionally hard on the 53<sup>rd</sup> annual water show in cooperation with pool employees and parent volunteers. Participation held steady this year at 29 total girls on this year's team (20 residents and 9 non-residents) and team revenue covered salaries by \$610.

### **Dive Team**

The 2012 Dive Team had 30 participants (24 residents and 6 non-residents). The team had another competitive season and continues to improve at an acceptable rate. This year the team added an Assistant Coach position to allow more individualized training when kids are not on the diving board. Once again the City offered independent dive lessons to team members to provide them with extra instruction and the coach with extra income – four sessions were purchased generating \$140. Dive Team expenditures outpaced registration fees this year by \$2,160.

### **Tennis Program**

This year the Junior Tennis League was fielded with 72 players (51 residents and 21 non-residents). Head Coach Tracy Cooper had several players competing in the final tournament. This year JTL changed age divisions and added different balls and court sizes for each. In addition to JTL, Tracy taught a cardio-tennis class with 11 participants and a session of pre-season tennis that attracted 16 registrants and received great reviews. Tracy also coached 11 sessions of adult tennis over the season.

For lessons, Tennis Pro Rebecca Snodgrass gave 95 children's lessons (74 residents and 21 non-residents). In addition, Rebecca gave 41 individual tennis lessons. The total revenue brought in by the tennis program was \$13,563 with \$15,162 in program expenditures.

## Appendix

|                                | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
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|                                 | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> |
|---------------------------------|-------------|-------------|-------------|-------------|
| <b>Gate Attendance</b>          | 69,199      | 82,019      | 77,073      | 78,639      |
| <b>Average Daily Attendance</b> | 655         | 845         | 847         | 811         |
| <b>Average Daily Temp.</b>      | 83°         | 91°         | 92°         | 94°         |

| <u>SuperPass</u>           | <u>Fairway</u> | <u>R. Park</u> | <u>Mission</u> | <u>Merriam</u> | <u>Leawood</u> | <u>Total</u> |
|----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Visits to PV from:         | 1511           | 905            | 745            | 310            | 4317           | 7788         |
| Visits by PV residents to: | 3095           | 464            | 230            | 633            | 1311           | 5733         |

|                                 | <u>2009</u>       | <u>2010</u>       | <u>2011</u>       | <u>2012*</u>      |             |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Revenue - Membership Fees       | \$ 183,103        | \$ 182,233        | \$ 183,285        | \$ 191,530        | *as of 9/30 |
| Revenue - Aquatic Registration  | \$ 24,717         | \$ 28,328         | \$ 26,905         | \$ 25,681         |             |
| Revenue - Tennis Registration   | \$ 14,293         | \$ 13,514         | \$ 12,049         | \$ 13,563         |             |
| Revenue - Gate Admissions       | \$ 139,225        | \$ 162,944        | \$ 151,650        | \$ 153,542        |             |
| Revenue - Concessions Stand     | \$ 39,274         | \$ 42,105         | \$ 37,647         | \$ 39,746         |             |
| Revenue - Rental of Facilities  | \$ 47,129         | \$ 33,785         | \$ 41,132         | \$ 41,763         |             |
| <b>Total P &amp; R Revenues</b> | <b>\$ 447,740</b> | <b>\$ 462,909</b> | <b>\$ 452,668</b> | <b>\$ 465,824</b> |             |

|                                                       | <u>Dept.</u>  | <u>2010</u>        | <u>2011</u>        | <u>2012*</u>       |             |
|-------------------------------------------------------|---------------|--------------------|--------------------|--------------------|-------------|
| Personal Services                                     | Pool/Aquatics | \$ 264,606         | \$ 268,214         | \$ 265,048         | *as of 9/30 |
| Contract Services                                     | Pool/Aquatics | \$ 22,705          | \$ 28,550          | \$ 22,499          |             |
| Commodities + Capital Outlay                          | Pool/Aquatics | \$ 12,959          | \$ 14,994          | \$ 24,971          |             |
|                                                       |               | <b>\$ 300,271</b>  | <b>\$ 311,758</b>  | <b>\$ 312,518</b>  |             |
| Personal Services                                     | Concessions   | \$ 29,767          | \$ 30,069          | \$ 31,507          |             |
| Contract Services                                     | Concessions   | \$ 2,708           | \$ 1,570           | \$ 1,424           |             |
| Commodities + Capital Outlay                          | Concessions   | \$ 33,747          | \$ 26,838          | \$ 33,606          |             |
|                                                       |               | <b>\$ 66,223</b>   | <b>\$ 58,477</b>   | <b>\$ 66,536</b>   |             |
| Personal Services                                     | Tennis        | \$ 13,057          | \$ 10,393          | \$ 11,488          |             |
| Contract Services                                     | Tennis        | \$ 1,603           | \$ 1,566           | \$ 2,398           |             |
| Commodities + Capital Outlay                          | Tennis        | \$ 351             | \$ 1,068           | \$ 1,276           |             |
|                                                       |               | <b>\$ 15,012</b>   | <b>\$ 13,027</b>   | <b>\$ 15,162</b>   |             |
| <b>Total P &amp; R Expenditures (direct)</b>          |               | <b>\$ 381,505</b>  | <b>\$ 383,263</b>  | <b>\$ 394,217</b>  |             |
| <b>PW Pool Exp (utilities/maint/repairs/equip.)</b>   |               | <b>\$ 165,512</b>  | <b>\$ 136,053</b>  | <b>\$ 133,439</b>  |             |
| <b>PW Tennis Exp (utilities/maint/repairs/equip.)</b> |               | <b>\$ 7,423</b>    | <b>\$ 9,762</b>    | <b>\$ 11,753</b>   |             |
| <b>Total Expenditures</b>                             |               | <b>\$ 554,440</b>  | <b>\$ 529,077</b>  | <b>\$ 539,409</b>  |             |
| <b>Total P &amp; R Balance</b>                        |               | <b>\$ (91,531)</b> | <b>\$ (76,409)</b> | <b>\$ (73,584)</b> |             |
| % of expenditures covered by revenues                 |               | 83.5%              | 85.6%              | 86%                |             |
| % of total concession cost covered                    |               | 63.6%              | 64.4%              | 60%                |             |
| % of concession food cost covered                     |               | 125%               | 140%               | 118%               |             |

SuperPass Report  
2012 - FINAL

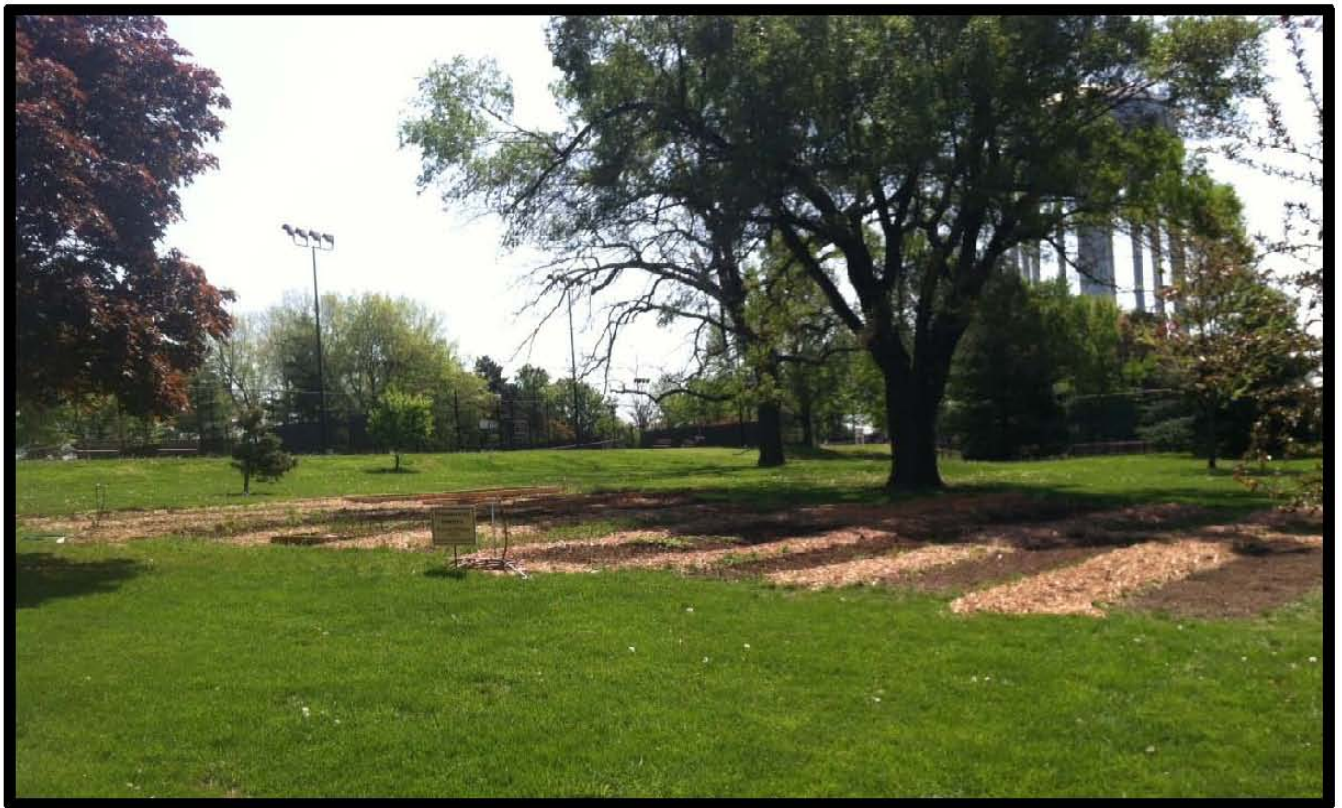
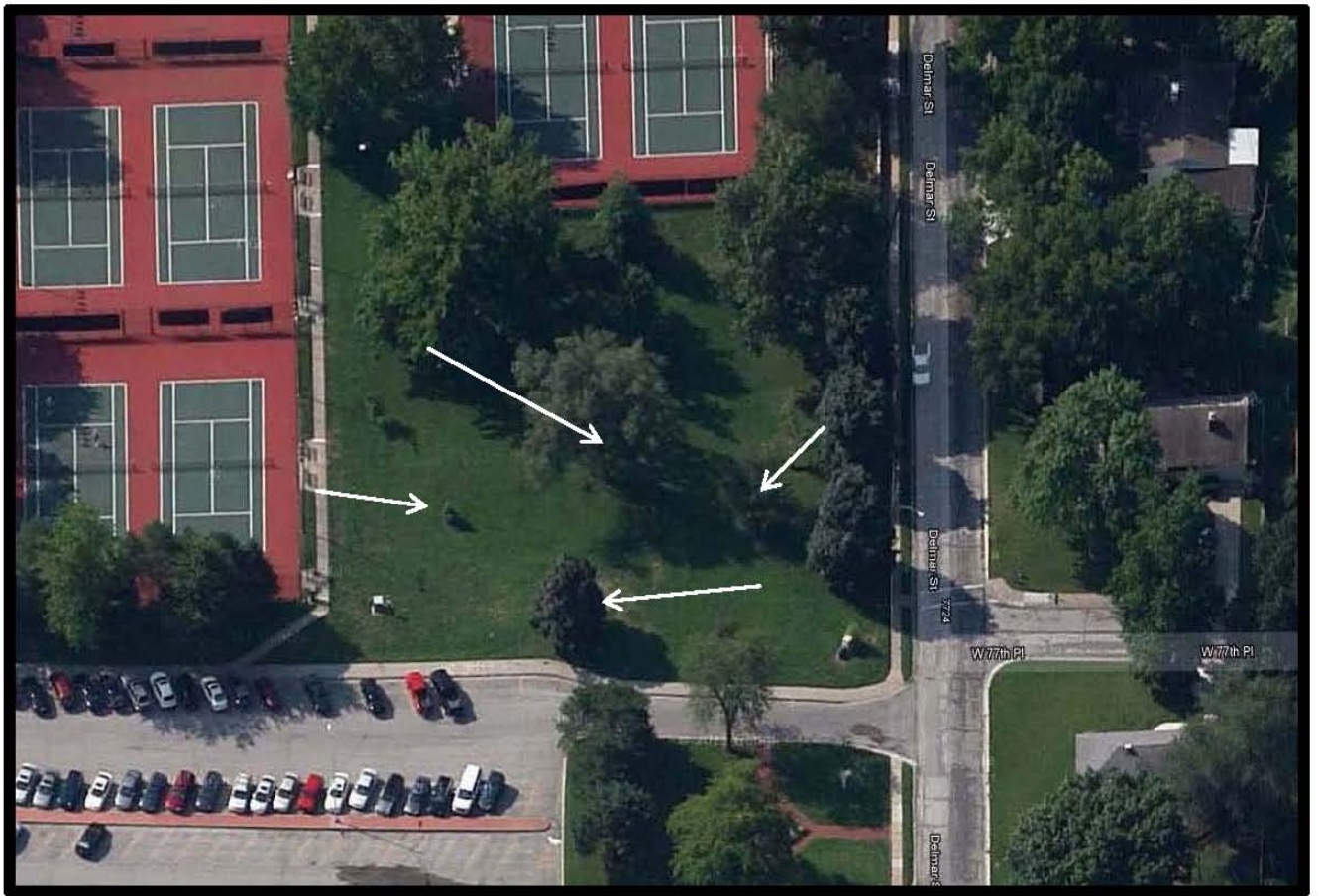
| PACKAGES SOLD     |            | MISSION | R. PARK | MERRIAM | FAIRWAY | P.V. | LEAWOOD | TOTALS |
|-------------------|------------|---------|---------|---------|---------|------|---------|--------|
| R<br>E<br>S       | INDIVIDUAL | 23      | 5       | 3       | 16      | 25   | 36      | 108    |
|                   | FAMILY     | 131     | 79      | 52      | 80      | 226  | 201     | 769    |
|                   | FAMILY >5  | 29      | 0       | 12      | 5       | 23   | 14      | 83     |
| N<br>O<br>N       | INDIVIDUAL | 1       | 1       | 0       | 1       | 2    | 3       | 8      |
|                   | FAMILY     | 3       | 6       | 4       | 37      | 20   | 59      | 129    |
|                   | FAMILY >5  | 0       | 0       | 1       | 0       | 2    | 7       | 10     |
| TOTAL SP Packages |            | 187     | 91      | 72      | 139     | 298  | 320     | 1107   |

| VISITS TO             |              | MISSION | R. PARK | MERRIAM | FAIRWAY | P.V. | LEAWOOD | TOTALS |
|-----------------------|--------------|---------|---------|---------|---------|------|---------|--------|
| U<br>S<br>A<br>G<br>E | from MISSION |         | 618     | 1079    | 644     | 745  | 121     | 3207   |
|                       | from R. PARK | 356     |         | 958     | 803     | 905  | 176     | 3198   |
|                       | from MERRIAM | 215     | 300     |         | 71      | 310  | 90      | 986    |
|                       | from FAIRWAY | 110     | 173     | 309     |         | 1511 | 266     | 2369   |
|                       | from P.V.    | 230     | 464     | 633     | 3095    |      | 1311    | 5733   |
|                       | from LEAWOOD | 89      | 77      | 159     | 784     | 4317 |         | 5426   |
| TOTAL VISITS          |              | 1000    | 1632    | 3138    | 5397    | 7788 | 1964    | 20919  |

Compiled by:  
C. Engel  
9/25/12









### **Phasing Plan**

The Phasing Plan is designed to allow implementation of the entire list of improvements via 16 years or phases, with the average yearly cost being just over \$1 million. The following is a brief explanation of the general reasoning behind each phase. A detailed Phasing Plan is included at the end of this report section.

The first seven phases are focused on two major elements of the master plan:

1. Improvements to the parks, especially those items that enhance the neighborhood park uses and items that serve the community as a whole (especially at Harmon/Santa Fe Park).
2. Begin development of the trail system by accomplishing the segments that lie within existing parks lands, i.e., the easiest sections to accomplish.

**Phase 1** – Franklin Park is selected as a starting project due to its high level of use and visibility and because it includes the two basic features that are planned for many of the other parks - an improved perimeter walking trail and enhancements to the play areas with the addition of nature play elements. Implementation of this project will allow the citizens to become fully aware, and supportive, of the long-range plans for the park system.

**Phase 2** – Similarly, Porter Park is selected for the second phase as a “demonstration project” for the northern portion of the city. With this park’s high visibility and amount of use it will further the energy behind the implementation strategy. Coupled with these improvements is the first trail segment outside of a park site – the link from Porter Park to the Village shops along Brush Creek.

Also in this phase are the improvements slated for McCrum Park, under the assumption that the water tower is removed by this time. McCrum’s play area is the one in most need of updating and improvements.

**Phase 3** – Harmon Park is the focus of this phase, due in large part to the ability to build a new, extensive off-street trail system and to achieve one of the core improvements for Harmon Park - the destination play area that will serve the entire community and bring a much higher use level to the park.

**Phases 4 and 5** – Meadowlake Park is the focus of the fourth phase, continuing the theme of trail system improvements within the parks and enhancing the neighborhood park characteristics. Implementation of Windsor Park, Phase 5, completes improvements on the largest and most heavily used parks in the system.

*Note that the costs for Phases 4 and 5 have been purposefully kept low to allow some funds to be saved and applied toward Phase 6, which compared to others is a more costly phase.*

**Phase 6** – It is anticipated that two major elements of the pool will be in need of replacement by this time – the bathhouse/concessions and the 50-meter outdoor pool.

The choice to proceed with this phase will be very much impacted by the decisions made in the interim regarding a community center facility and a natatorium.

**Phase 7** – Weltner Park, including re-alignment of Cambridge Street, is selected for a portion of this phase, along with Schliffke Park. Both parks are relatively low-use parks and will benefit greatly from the significant reconfigurations and additions that are planned. As well, the Schliffke Park improvements will add an important element to the overall city-wide trail system. The last small park, Bennett Park, will also get its new features during this phase.

**Phase 8** – This phase begins a series of several phases that are focused on developing the trail system along major street corridors, enhancing the connections of parks to the city as a whole. The first major street-side trail segment is designated for Mission Road from 63<sup>rd</sup> to Corinth. This was one of the highest rated trail segments by the Park Master Plan Committee.

**Phase 9** – The trail system along Somerset from Corinth to Meadowbrook C.C. (91<sup>st</sup> and Nall) is the focus of this phase. As well, some funds are put toward continuing the transformation of Harmon Park with the planned amphitheater improvements.

**Phase 10** – Similar to the previous phase, this one targets additional trail system development – Somerset from Corinth to State Line (Weltner Park) – and also continues progress on Harmon Park by adding the climbing walls near the skate park and a nine-hole disc golf course.

**Phase 11** – The trail system segment along the northern stretches of Roe Ave. – from 63<sup>rd</sup> to 79<sup>th</sup> are accomplished in this phase, creating another north-south link through the city. In the parks, a comprehensive historical interpretation program is implemented to tell the history of each park site, and a small water feature is added to Brenizer Park.

**Phase 12** – The trail system segment along the southern stretches of Roe Ave. – from 79<sup>th</sup> to 95<sup>th</sup> – is constructed. This completes the major north-south trail segments. By this time, it is hoped that a site for an off-leash dog park can be acquired, thus the funds are set aside in this phase to achieve development of the new park.

**Phases 13 and 14** – The trail system is completed in these two phases, first by construction of the Cherokee Dr./Booth Dr. portion, then finally the Brush Creek segment from Porter Park to 79<sup>th</sup> Street.

**Phases 15 and 16** – These two phases are devoted to completing the plans relative to the city pool, namely adding a lazy river feature, followed by a Flo-Rider. These features are designed to increase visitation for the pool as well as add recreation/fitness programming opportunities (related to the lazy river).

**Prairie Village 2009 Park & Recreation Master Plan**

**PHASING PLAN**

5/14/2009

| PHASE             |                                                                                       | SUBTOTALS   | TOTALS             |
|-------------------|---------------------------------------------------------------------------------------|-------------|--------------------|
| 1                 | <b>FRANKLIN PARK - ALL FEATURES</b>                                                   |             | <b>\$1,104,000</b> |
|                   | WIDEN PERIMETER AND INTERIOR TRAIL SYSTEM (PLUS TRAIL MAPS)                           | \$310,000   |                    |
|                   | NATURE PLAY AREA, WITH WATER FEATURE                                                  | \$125,000   |                    |
|                   | PARKING EXPANSION - ALL OPTIONS                                                       |             |                    |
|                   | MAXIMIZE PARKING ALONG ROE BLVD.                                                      | \$85,000    |                    |
|                   | EXPAND EXISTING LOT TO WEST ONE BAY (ADDS 9 STALLS)                                   | \$17,000    |                    |
|                   | ADD NEW LOT TO WEST SIDE @ 87th & SOMERSET (ADDS +/- 20 STALLS)                       | \$62,000    |                    |
|                   | SHELTER, RESTROOM, AND GAZEBO                                                         | \$390,000   |                    |
|                   | BALL FIELD ADJUSTMENT AND IMPROVEMENT                                                 | \$75,000    |                    |
|                   | INCREASE LIGHTING                                                                     | \$40,000    |                    |
|                   | <b>YEAR/PHASE TOTAL</b>                                                               |             | <b>\$1,104,000</b> |
| 2                 | <b>PORTER PARK</b>                                                                    |             | <b>\$426,000</b>   |
|                   | WIDEN PERIMETER AND INTERIOR TRAIL SYSTEM                                             | \$225,000   |                    |
|                   | NATURE PLAY AREA AND EXPAND PLAY AREA SHELTER                                         | \$116,000   |                    |
|                   | PARKING EXPANSION - ADD ON-STREET PARKING ALONG ROE BLVD.                             | \$40,000    |                    |
|                   | IMPROVEMENTS TO EXISTING FEATURES - DRAINAGE PROBLEM AREAS, WEST SHELTER SWINGS       | \$25,000    |                    |
|                   | INCREASE LIGHTING                                                                     | \$20,000    |                    |
|                   | TRAIL SYSTEM - BRUSH CREEK - Porter Park to the Village                               |             | \$305,000          |
|                   | McCRUM PARK - ALL FEATURES                                                            |             | \$430,000          |
|                   | NEW PLAY EQUIPMENT, SMALL SPRAY PAD, SMALL SHELTER, TRAIL, TRYKE TRACK                | \$330,000   |                    |
|                   | ADD ON-STREET PARALLEL PARKING ON 70th St. AND MID-BLOCK CROSSING SIGNAL ON ROE BLVD. | \$90,000    |                    |
| INCREASE LIGHTING | \$10,000                                                                              |             |                    |
|                   | <b>YEAR/PHASE TOTAL</b>                                                               |             | <b>\$1,161,000</b> |
|                   | <b>YEAR/PHASE TOTAL WITH 3% INFLATION</b>                                             |             | <b>\$1,195,830</b> |
| 3                 | <b>HARMON/SANTA FE PARKS</b>                                                          |             | <b>\$1,200,000</b> |
|                   | PERIMETER AND INTERIOR TRAIL SYSTEM (PLUS TRAIL MAPS)                                 | \$360,000   |                    |
|                   | DESTINATION PLAY AREA AND SANTA FE TRAIL PRAIRIE RESTORATION                          | \$775,000   |                    |
|                   | INCLUDES REVISED DRIVES AND PARKING, PLUS NEW PRACTICE COURTS                         |             |                    |
|                   | 'CRAFT SHACK' - ASSOCIATED WITH DESTINATION PLAY AREA                                 | \$15,000    |                    |
|                   | INCREASE LIGHTING                                                                     | \$50,000    |                    |
|                   | <b>YEAR/PHASE TOTAL</b>                                                               |             | <b>\$1,200,000</b> |
|                   | <b>YEAR/PHASE TOTAL WITH 3% INFLATION</b>                                             |             | <b>\$1,272,000</b> |
| 4                 | <b>MEADOWLAKE PARK - ALL FEATURES</b>                                                 |             | <b>\$385,000</b>   |
|                   | WIDEN, EXPAND PERIMETER TRAIL                                                         | \$115,000   |                    |
|                   | NEW PLAY EQUIPMENT AND NATURE PLAY, RENOVATE AREA, REMOVE LARGE SAND "BOX"            | \$185,000   |                    |
|                   | PRACTICE FIELD IMPROVEMENTS                                                           | \$65,000    |                    |
|                   | INCREASE LIGHTING                                                                     | \$20,000    |                    |
|                   | PRAIRIE PARK - ALL FEATURES                                                           |             | \$6,000            |
|                   | MINOR ADJUSTMENT TO ALLOW ADDITION OF SWINGS TO PLAY AREA                             |             |                    |
|                   | <b>YEAR/PHASE TOTAL</b>                                                               |             | <b>\$391,000</b>   |
|                   | <b>YEAR/PHASE TOTAL WITH 3% INFLATION</b>                                             |             | <b>\$426,190</b>   |
| 5                 | <b>WINDSOR PARK - ALL FEATURES</b>                                                    |             | <b>\$545,000</b>   |
|                   | WIDEN PERIMETER AND INTERIOR TRAIL SYSTEM, CONNECTION TO THE VILLAGE, ENHANCE ENTRY   | \$270,000   |                    |
|                   | ADD NATURE PLAY AREA, SHADE OVER EXISTING PLAY EQUIPMENT, REPLACE SHELTER             | \$250,000   |                    |
|                   | INCREASE LIGHTING                                                                     | \$25,000    |                    |
|                   | <b>YEAR/PHASE TOTAL</b>                                                               |             | <b>\$545,000</b>   |
|                   | <b>YEAR/PHASE TOTAL WITH 3% INFLATION</b>                                             |             | <b>\$610,400</b>   |
| 6                 | <b>HARMON PARK/POOL COMPLEX</b>                                                       |             | <b>\$2,800,000</b> |
|                   | NEW CONCESSIONS/RESTROOMS BUILDING(S) - Cost potentially absorbed by Community Center | \$500,000   |                    |
|                   | NEW OUTDOOR 50-METER POOL                                                             | \$2,300,000 |                    |
|                   | <b>YEAR/PHASE TOTAL</b>                                                               |             | <b>\$2,800,000</b> |
|                   | <b>YEAR/PHASE TOTAL WITH 3% INFLATION</b>                                             |             | <b>\$3,220,000</b> |

**Prairie Village 2009 Park & Recreation Master Plan**  
**PHASING PLAN**

|                                                                   |                                                                                             |           |              |
|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------|--------------|
| 7                                                                 | WELTNER PARK (STATE LINE) - ALL FEATURES                                                    |           | \$880,000    |
|                                                                   | RE-ALIGN CAMBRIDGE STREET, CONNECT HALVES                                                   | \$600,000 |              |
|                                                                   | ADD PERIMETER TRAIL, SHELTER, AND PLAY AREA                                                 | \$270,000 |              |
|                                                                   | INCREASE LIGHTING                                                                           | \$10,000  |              |
|                                                                   | SCHLIFFKE PARK - REMOVE PARKING, CONSTRUCT TRAIL SEGMENT AND BRUSH CREEK OVERLOOK           |           | \$190,000    |
|                                                                   | INCREASE LIGHTING                                                                           | \$15,000  |              |
|                                                                   | BENNETT PARK - ALL FEATURES                                                                 |           | \$75,000     |
| ADD ON-STREET PARKING, TRAIL, TRYKE TRACK, AND OTHER IMPROVEMENTS |                                                                                             |           |              |
| INCREASE LIGHTING                                                 | \$10,000                                                                                    |           |              |
|                                                                   | YEAR/PHASE TOTAL                                                                            |           | \$1,145,000  |
|                                                                   | YEAR/PHASE TOTAL WITH 3% INFLATION                                                          |           | \$1,351,100  |
| 8                                                                 | TRAIL SYSTEM - MISSION RD. - 63RD to Corinth                                                |           | \$980,000    |
|                                                                   | YEAR/PHASE TOTAL                                                                            |           | \$980,000    |
|                                                                   | YEAR/PHASE TOTAL WITH 3% INFLATION                                                          |           | \$1,185,800  |
| 9                                                                 | HARMON PARK AMPHITHEATER (Includes electrical upgrades for lighting and sound system power) |           | \$480,000    |
|                                                                   | TRAIL SYSTEM - SOMERSET - Corinth to Meadowbrook CC                                         |           | \$575,000    |
|                                                                   | YEAR/PHASE TOTAL                                                                            |           | \$1,055,000  |
|                                                                   | YEAR/PHASE TOTAL WITH 3% INFLATION                                                          |           | \$1,308,200  |
| 10                                                                | TRAIL SYSTEM - SOMERSET - Corinth to State Line (Weltner Park)                              |           | \$530,000    |
|                                                                   | HARMON/SANTA FE PARKS                                                                       |           | \$195,000    |
|                                                                   | CLIMBING WALLS NEAR SKATE PARK                                                              | \$180,000 |              |
|                                                                   | NINE-HOLE DISC GOLF COURSE IN HARMON PARK                                                   | \$15,000  |              |
|                                                                   | YEAR/PHASE TOTAL                                                                            |           | \$725,000    |
|                                                                   | YEAR/PHASE TOTAL WITH 3% INFLATION                                                          |           | \$920,750    |
| 11                                                                | ROE AVE. - 63rd to 79th                                                                     |           | \$800,000    |
|                                                                   | INTERPRET PARK SITE HISTORIES (INTERPRETIVE SIGNS AT EACH PARK)                             |           | \$40,000     |
|                                                                   | BRENIZER PARK (add water feature)                                                           |           | \$20,000     |
|                                                                   | YEAR/PHASE TOTAL                                                                            |           | \$860,000    |
|                                                                   | YEAR/PHASE TOTAL WITH 3% INFLATION                                                          |           | \$1,118,000  |
| 12                                                                | ROE AVE. - 79th to 95th                                                                     |           | \$731,000    |
|                                                                   | DEVELOP OFF-LEASH DOG PARK (City-Owned and Managed)                                         |           | \$250,000    |
|                                                                   | YEAR/PHASE TOTAL                                                                            |           | \$981,000    |
|                                                                   | YEAR/PHASE TOTAL WITH 3% INFLATION                                                          |           | \$1,304,730  |
| 13                                                                | CHEROKEE DR./BOOTH DR. - The Village to Weltner Park (State Line)                           |           | \$580,000    |
|                                                                   | YEAR/PHASE TOTAL                                                                            |           | \$580,000    |
|                                                                   | YEAR/PHASE TOTAL WITH 3% INFLATION                                                          |           | \$788,800    |
| 14                                                                | BRUSH CREEK - Porter Park to 79th                                                           |           | \$775,000    |
|                                                                   | YEAR/PHASE TOTAL                                                                            |           | \$775,000    |
|                                                                   | YEAR/PHASE TOTAL WITH 3% INFLATION                                                          |           | \$1,077,250  |
| 15                                                                | PRAIRIE VILLAGE POOL COMPLEX - LAZY RIVER                                                   |           | \$900,000    |
|                                                                   | YEAR/PHASE TOTAL                                                                            |           | \$900,000    |
|                                                                   | YEAR/PHASE TOTAL WITH 3% INFLATION                                                          |           | \$1,278,000  |
| 16                                                                | PRAIRIE VILLAGE POOL COMPLEX - FLO-RIDER                                                    |           | \$1,000,000  |
|                                                                   | YEAR/PHASE TOTAL                                                                            |           | \$1,000,000  |
|                                                                   | YEAR/PHASE TOTAL WITH 3% INFLATION                                                          |           | \$1,450,000  |
| TOTAL FOR ALL YEARS/PHASES (IN 2009 DOLLARS)                      |                                                                                             |           | \$16,202,000 |
| TOTAL FOR ALL YEARS/PHASES (WITH INFLATION FACTORS)               |                                                                                             |           | \$18,507,050 |



