

PARK AND RECREATION COMMITTEE

October 9, 2013

7:00 PM

City Hall

AGENDA

Public Participation

Consent Agenda

1. Minutes from September 11, 2013

Reports

1. Public Works Report
2. Recreation Report
 - a. Annual Recreation Report
3. Chairperson's Report

New Business

Old Business

Information Items

- Next Meeting—November 6, 2013

Adjournment

PARK AND RECREATION COMMITTEE

September 11, 2013

City Hall

Park and Recreation Committee met at 7:00 PM. In attendance: Ashley Weaver, Vice Chair, Clarence Munsch, Diane Mares, Diane Pallanich, Dan Searles, Peggy Couch. Staff: Danielle Dulin, Keith Bredehoeft

Ms. Weaver called the meeting to order at 7 PM.

PUBLIC PARTICIPATION

CONSENT AGENDA

The consent agenda was approved unanimously as submitted.

1. Minutes from May 8, 2013

REPORTS

1. Public Works Report

Mr. Bredehoeft stated that since the park tour in May, eight (8) recycling bins have been designated in the parks, and Public Works is evaluating whether or not more are needed. He indicated that the park bench that had been removed from Brenzier Park when the water main broke is going to be reinstalled. Mr. Bredehoeft explained that the original company that installed the trail in Franklin Park has gone out of business so he has been working with the bonding company to repair the trail. He indicated that the work would be done in October and would include some milling and paving and a seal so that the trail looks consistent and uniform. Ms. Mares asked if the City was getting money from the bonding company to do this. Mr. Bredehoeft stated it is difficult to prove that the deterioration is completely the contractor's fault so the City and the bonding company are splitting the cost. Mr. Bredehoeft indicated that the tree trimming contract is going out for bid later this fall and will include several parks.

2. Recreation Report

Ms. Dulin reported that the Prairie Village Piranhas did well at the swim and dive all-city meets and had a successful season overall. Additionally, the Junior Tennis League 13 and Over Boys Team received a banner for their efforts this summer. The Committee agreed that it would be nice to hang the banner at the tennis courts next summer and to note the All-City swimmers in the Park and Recreation brochure in the spring.

3. Chairperson's Report

No report.

NEW BUSINESS

OLD BUSINESS

1. Park priorities and maintenance needs

Ms. Dulin presented the park priorities that were included in the Capital Improvement Plan for 2014.

Mr. Bredehoeft indicated that he is working with Doug Pickert to get plans together for the improvements that will take place in 2014. He stated that there would be a public meeting with the neighbors in regards to the improvements at McCrum Park. Mr. Bredehoeft stated that the bid will go out in early winter, the work will take place in the spring, and the improvements can be enjoyed in the summer.

Mr. Searles indicated that he was interested in being involved in the design of the disc golf course.

GENERAL DISCUSSION

There was a general discussion regarding the maintenance of islands throughout the city. Mr. Bredehoeft stated that some islands are maintained by neighbors in homes associations, but there are many that are maintained by the Public Works crews.

Meeting adjourned at 7:47 PM.



City of Prairie Village

Summer Recreation Programs Report

2013

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. Members pay an annual fee, purchase a swim card or SuperPass for admission to the pool complex; other can pay at the gate for daily admission. Swimming and diving teams are coached by qualified personnel.

Pool Memberships

The sale of pool memberships began on April 1. A total of 1,346 pool membership packages were sold in 2013 for a grand total of 3,706 individual passes. The 2013 season was the first year a Babysitter Membership was sold and 22 non-residents and 6 residents purchased this package. Scholarships for either half or fully subsidized members were granted to 7 households for a total of 29 residents. Total revenue generated through membership sales was \$165,054.

Membership trends break down as follows:

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Resident Family Membership	706	710	747	748	681
Resident Two Person Family	56	77	74	44	39
Resident Individual	126	207	96	114	85
Resident Senior Citizen	24	101	42	39	36
Resident Babysitter	-	-	-	-	6
Resident 10 Swim Card	77	120	62	65	63
Employee Membership	44	44	42	29	9
Non-Resident Family Membership	126	105	123	149	116
Non-Resident Individual	11	23	13	11	13
Non-Resident Senior Citizen	1	20	3	8	6
Non-Resident Child	26	31	11	28	28
Non-Resident Babysitter	-	-	-	-	22
Non-Resident 10 Swim Card	5	3	1	2	4
Packages Sold	1,202	1,441	1,214	1,237	1,346
Total Memberships	4,018	4,583	4,119	4,163	3,706

SuperPass

The SuperPass Program remains very popular with resident families. For an additional charge of \$50 for a family pass or \$25 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.

Attendance

The pool complex experienced a bather load of 56,842 in 2013 including 5,137 non-resident SuperPass users. The average daily attendance was 563 with an average daily high temperature of 85°. Total gate revenue for 2013 was \$128,527.

For comparison (2009 – 2013):

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Bather Load	69,199	82,019	77,073	78,388	56,842
Ave. Daily Attendance	655	845	847	811	563
Average Daily Temp.	83°	91°	92°	94°	85°
Gate Revenue	\$139,225	\$162,944	\$151,650	\$153,542	\$128,527

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 \$33,268.

Staffing

The pool used 46 different lifeguards throughout the year. In addition, there were 15 operations attendants, an operations manager, four assistant managers, and one head pool manager on staff. There were 27 staff members who are Prairie Village residents.

Staff recruitment began in November 2012 with invitation letters being sent to previous Prairie Village lifeguards. The City offered three different lifeguard training classes at Prairie Village City Hall and the SME Swimming Pool between March and May.

Lifeguards worked a total of 16,329 hours during the 2013 season. The base wage for a starting lifeguard remained at \$8.46 per hour with the average among all lifeguards being \$8.82. 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 12th and close of season. The second bonus was achieved by averaging at least fifteen hours per week between August 12th 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 \$7,808 in bonus wages. The base wage for a starting operations employee was \$7.25 with the average rate being \$7.49. The 15 operations employees this year worked a total of 2,865 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 \$25,044 while its expenditures were \$22,718. Additional information in the form of team revenues vs. personnel costs is included in the summaries below.

Swim Team

Membership for the 2013 Prairie Village Piranhas on both the competitive and pre-competitive teams was 218 (183 residents and 35 non-residents). The team was once again coached by Kaleb Stoppel who was assisted by five assistant coaches. The coach to child ratio is 36 to 1; which is greater than the 25 to 1 coach to child ratio established by the Park & Recreation Committee. An additional coach may need to be considered for 2014 if enrollment trends continue. In addition to their commitments to the team, the coaches were allowed to offer swim lesson packages in blocks of five lessons for \$36. To cover administrative costs, \$7.20 goes to the city. The coaches taught 175 total lessons this year generating \$1,260 in revenue. Revenue from swim team fees covered the cost of the coaches' salaries by \$8,269.

Synchronized Swimming Team

When only three girls had registered for the team and a qualified head coach had still not been found by the May 17 deadline, the City made the difficult decision to cancel the Synchronized Swimming Team for the 2013 season.

Dive Team

The 2013 Dive Team had 28 participants (24 residents and 4 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 – ten sessions were purchased generating \$360. Dive Team expenditures outpaced registration fees this year by \$2,612.

Tennis Program

This year the Junior Tennis League was fielded with 70 players (47 residents and 23 non-residents). Head Coach Tracy Cooper had several players competing in the final tournament and the 13 and over boys points were 1st in points. In addition to JTL, Tracy taught adult group tennis lessons with 13 participants.

For lessons, Tennis Pro Rebecca Snodgrass gave 79 youth lessons (59 residents and 20 non-residents). In addition, Rebecca gave 53 individual tennis lessons. The total revenue brought in by the tennis program was \$12,209 with \$12,447 in program expenditures.