

PARK AND RECREATION COMMITTEE

November 13, 2013

7:00 PM

City Hall

AGENDA

Public Participation

Consent Agenda

1. Minutes from October 9, 2013

Reports

1. Public Works Report
2. Recreation Report
3. Chairperson's Report

New Business

1. Approve the 2014 fee schedule

Old Business

1. Discuss park donation policy

Information Items

- Change in ball field reservation process—Joyce Hagen-Mundy, City Clerk
- Next Meeting—December 11, 2013

Adjournment

PARK AND RECREATION COMMITTEE
October 10, 2013
City Hall

Park and Recreation Committee met at 7:00 PM. In attendance: Laura Wassmer, Chair, Maggie Schwartz, Clarence Munsch, Diane Pallanich, Kevin Letourneau, Eric Blevins. Staff: Danielle Dulin, Keith Bredehoeft

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

Public Participation

Consent Agenda

1. Minutes from September 11, 2013

Reports

1. Public Works Report

Mr. Bredehoeft reported on the current condition of park system. He indicated that Taliaferro Park is slated for improvements in 2014, but that in 2013 there was concrete work done by the pavilion and the sidewalk behind the pavilion was removed. There is a new soccer net and mulch was added to the play area, and the clear bubble on the play equipment was replaced. Additionally, he was looking at removing several “stub” trees. Weltner Park is primarily receiving maintenance. Plagues to mark the “Nine-mile Point”, a significant location in Johnson County during the Santa Fe Trail days, had been received from the Historical Society. Ms. Wassmer asked that the plagues will be placed on concrete towards the parking lot so that they do not interfere with the use of the park. Mr. Bredehoeft indicated that he and Sergeant Carney have been considering the installation of pedestrian crossing beacons. There has been concern about pedestrian safety at this location, and the site meets necessary criteria, i.e. curved road, speed limit, site distance, to move forward with the installation. This location will be a test case to see how well the beacons function. The cost will be under \$5,000. The trail in Windsor Park received a 2” overlay and still looks good. Two permanent trash cans are being located on the west side of the port-a-potty at the request of residents, and the play equipment is being repaired. Mr. Bredehoeft indicated that department is looking at different alternatives in regards to landscaping to make it look better. It is a prominent entrance into Prairie Village and should be maintained at the highest level. A bench is being reinstalled in Brenzier Park. Both swings are operational again in Porter Park, and the parking lot has been repaved which really improves the curb appeal. Infill has been done on the fields and there has been a reduction in standing water. The rose garden in Franklin Park has been struggling the last few summers, but there is funding available through the Municipal Foundation to maintain it at a higher level moving forward. Last year, the water tower at McCrum was removed, and the park will be receiving a makeover in 2014.

Ms. Wassmer asked if there was any discussion at the Council meeting regarding the disc golf. Ms. Dulin replied that Councilmember Morehead had concerns about the level of public involvement when it came time to move forward with disc golf course in Harmon Park, but Mr. Bredehoeft explained that a similar public involvement process that was used when Franklin and Weltner Parks were renovated would be used for McCrum and Harmon Park in 2014.

Ms. Pallanich stated that the port-a-potties needed to be cleaned more frequently, especially in Porter Park.

Ms. Wassmer stated that Mr. Bredehoeft has made a lot of progress in the short time he has been the interim director and thanked him for his efforts.

2. Recreation Report
 - a. Annual Recreation Report

Ms. Dulin gave a brief summary of the annual recreation report. Total memberships were down 457, and revenues from membership package sales were down 13.8% from 2012. Gate revenues were down 16.3%. Total attendance was down 27.5%. An unusually large number of lifeguards took advantage of the end-of-season incentive to work when pool hours have been reduced which resulted in a large amount of bonuses being awarded this year. Enrollment in the swim team is strong, and if the trend continues in 2014, an additional swim coach may need to be hired to maintain the coach-to-swimmer ratio policy set by the Committee. Ms. Dulin explained that other municipal pools experienced similar drops in attendance in revenues this season, and it most likely due to the mild summer—the average daily temperature was 94 degrees in 2012 and only 85 in 2013.

There was a brief discussion regarding the City's "no refund, no rain check policy" at the pool. It was determined that the Committee would discuss this closer to next pool season.

3. Chairperson's Report

No report.

Meeting adjourned at 7:41 PM.



PARKS & RECREATION

Parks & Recreation Committee Date: November 13, 2013

Consider 2014 Recreation Fee Schedule

RECOMMENDATION

Recommend approval of the 2014 Recreation Fee Schedule.

BACKGROUND

Per Council direction, staff annually reviews recreation fees to ensure they keep pace with any operational increases. In 2013, most of the recreational fees were raised approximately 2.5% to keep pace with increasing salaries and operational costs. 2013 was the first year to offer the “babysitter” membership, and the daily admission rates were raised for the first time in 6 years. Tennis fees were increased 4.8% to bring team revenues more in line with expenditures.

For 2014 staff recommends the following increases:

- A 2.8% increase to resident memberships and 2.7% increase to non-resident memberships to keep up with 2.5% salary increases and increased operational costs.
- A 1.8% increase in Aquatic Team fees to keep up with salary and operational cost increases. Additionally, enrollment is trending upwards.
- A 2.0% increase in tennis fees. The 4.8% increase in 2013 helped close the gap between revenues and expenditures; the 2.0% increase in fees will continue to keep revenues and expenditures in line.
- Increase pool rental from \$300 to \$307, a 2.7% increase, for the same reasons stated above.

FINANCIAL IMPACT

The average General Fund subsidy for the last two years is approximately \$92,000. This does not include personnel costs for Public Works or the debt service for the FY2000 Bonds used to upgrade the pool. All things held equal and using 2013 numbers, pool membership revenues would increase by \$4,500, aquatics by \$450 and tennis by \$250. Total projected increase approximately \$5,200.

ATTACHMENTS

Recommended 2014 Recreation Fee Schedule

PREPARED BY

Danielle Dulin

Assistant to the City Administrator

Date: 11/9/13

**2014
Recommended
Fee**

	2013	2014 Recommended Fee
RESIDENT		
Household of 4	\$157	\$161
Two Person Family	\$147	\$151
Individual	\$76	\$78
Senior	\$59	\$61
Babysitter	\$60	\$62
10 Swim	\$55	\$57
NON-RESIDENT		
Household of 4	\$262	\$269
Individual	\$159	\$163
Senior	\$108	\$111
Child	\$108	\$111
Babysitter	\$65	\$67
10 Swim	\$60	\$62
AQUATICS		
Resident	\$99	\$100
additional child	\$93	\$95
NR w/o membership	\$142	\$146
NR w/membership	\$99	\$102
Lessons (.5 hr)	\$36	\$36
TENNIS		
JTL	\$100	\$100
additional child	\$90	\$95
Warm-Up Session	\$52	\$52
Cardio Tennis	\$69	\$69
Pee-Wee	\$43	\$45
Mighty Mites	\$57	\$59
Future Stars	\$57	\$59
Adult Lessons	\$69	\$69
Private (.5 hr)	\$24	\$25
Semi-Private (.5 hr)	\$16	\$16
Three & a Pro (hour)	\$18	\$18
POOL RENTAL		
	\$ 300	\$308
DAILY		
	\$ 7.00	\$7.00
TWILIGHT (> 5:30p)		
	\$ 5.00	\$5.00
DAYCARE		
	\$ 5.00	\$5



PARKS & RECREATION

Parks & Recreation Committee Date: November 13, 2013

Discuss Park Donation Policy

BACKGROUND

In March 2013, the Parks and Recreation Committee began discussing the issues and concerns surrounding the current park donation policies. The discussion was in response to a request that the City received from an individual wishing to make a donation of a bench in memory of a loved one that was valued at \$500. The current policy is that to place an item with a plaque in a city park, the donated item must be valued at least \$5,000. There was concern that if the amount is reduced there might be an overwhelming number of requests which could diminish the aesthetics of the parks, and that the items donated might not necessarily be something that the park needed. Another option for people interested in donating to city parks is to give through the Municipal Foundation. The Municipal Foundation accepts donations of all amounts, and if the amount is greater than \$500, the donator's name is placed on a plaque in City Hall. However, often donators want their donation to be applied to a certain park rather than to be pooled, and they want recognition of their donation in that park.

It was discussed to consider a way of recognizing donations that are less than \$5,000 in the parks and to possibly develop a list of items that are needed in each park that people could choose from when they want to make a contribution to a specific park. The Committee agreed to continue the discussion at a later date.

PREPARED BY

Danielle Dulin

Assistant to the City Administrator

Date: 11/9/13