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BLUE SPRINGS
PARKS & RECREATION

Agenda for Parks and Recreation Commission Meeting

Tuesday, February 4, 2025

6:00 p.m.

The meeting will be held Tuesday, February 4, 2025, at 6:00 p.m. at the Carson Ross Community Recreation Complex, 425 NE Mock. Please let our office know by 5 p.m. on Monday, February 3, 2025, if you are unable to attend.

1) Call to Order
2) Consent Agenda
   a) Minutes of January 2025 Meeting – Included in Packet
3) Visitors and/or Correspondence – None
4) Program/Activity Spotlight –Eric Nehlsen- Fitness Update
5) Finances – Included in Packet
6) Staff Reports
   (a) Park Maintenance Report
   (b) Recreation Report
   (c) Fieldhouse/Aquatics Report
   (d) Director Report
7) Parks and Recreation Commission Chairman's Report
8) City Council Liaison Report
9) Old Business
   a) Parks Sales Tax Project updates
10) New Business
   a) Sportsman Solutions
   b) Master Plan Update
11) Miscellaneous
12) Adjournment

If special accommodations are required for citizen participation at this meeting please call 228-0137 (voice), 228-0250 (TDD). A quorum of the City Council may be in attendance; however, no City Council votes will be taken. Posted at the Blue Springs City Hall and on the City's website on Friday, January 31, 2025.

Minutes of a Regular Parks & Recreation Commission Meeting
January 14, 2025

A regular meeting of the Blue Springs Parks Commission was held on Tuesday, January 14, 2024, at the Fieldhouse. The Chairman called the meeting to order.

Keith Hannaman **–** Absent	Parks Dept. Staff:	Justin Stuart
Ken Horrell – Present	Parks Dept. Staff:	Matt Asikainen
Nick Brummel – Present	Parks Dept. Staff:	Steve Moore
Tony Lopez – Present	Parks Dept. Staff:	Kelli Votypka
Debbie Canfield – Present	Parks Dept. Staff:	Kayla Shelby
Tara Johnson – Present	City Council Liaison:	Jerry Kaylor –Present
Brian Markworth – Present		
Brittany Boswell – Present		
Nick Tepesch - Present		

A motion was made by Nick Brummel and seconded by Debbie Canfield to accept the Consent Agenda. It passed unanimously.

Visitors/Correspondence: Craig Markway was present to observe the meeting. He will be appointed to the park commission, pending City Council approval at the January 21st meeting.

Program/Activity Spotlight: Steve Moore presented on the North Pole Trail of Lights at Rotary Park. Steve reviewed the positive and negatives and discussed what could be improved for the future.

Finances: None.
Staff Reports: Staff reviewed their reports.
Parks and Recreation Commission Chairman's Report: Nick Brummell announced he will no longer be on Parks Commission, but will be serving as City council.

City Council Liaison Report: Jerry Kaylor expressed appreciation for Nick Brummell as well as the park staff for the positive feedback on the North Pole Trail of Lights.

Old Business: Justin presented an update on the Fieldhouse and Blue Surf Bay. He gave a breakdown of memberships, day passes, and expenses.

Justin gave updates on the Sales Tax Project.

New Business: Justin discussed the completed parks sales tax projects as well as gave updates on current and upcoming projects.

Justin went over the police activity report and there was general discussion regarding the report.

Miscellaneous: Justin confirmed there will be a meeting on February 4th.

As there was no further business, a motion for adjournment was made by Nick Brummell and seconded by Tony Lopez.

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To: Park Commissioners
From: Justin Stuart, Director of Parks and Recreation
Subject: Park & Recreation FY2024-25 September Budget Report
Date: January 30, 2025

Introduction:
The memo is to provide information about the current Parks and Recreation 2024-25 operational budget.

Background:
The memo will provide information on expenditures for 2024-25 through December for Park Operations, Fieldhouse and Blue Surf Bay Waterpark, and the Adams Pointe Golf Club. The information provides comparative data as to how the department is currently operating compared to FY2023-24 Budget for the same period as well as provides comparative data for the approved FY2024-25 budget as a benchmark. The revenue report reflects the account where information is provided for comparative data but does not include all revenue sources. The Golf Course and Fieldhouse revenue are not part of the general fund; thus, provide complete revenue data for those revenue reports.

Discussion:
The Blue Springs Parks and Recreation Department budget through the month of November or 25% of the fiscal year, reflects expenditures totaling 17.24% of the allocated revised budget for the fiscal year. As you look at the data, numbers in parentheses indicate a decrease in money expended as compared to FY2023-24 fiscal year. Positive numbers represent an increase in expenditures as compared to FY2023-24.

Park Administration
The Administration Division is comprised of mainly salaries for the administration of the Parks, Recreation, Building and Grounds Department. The salaries of four full-time staff members are included within this budget. The supplies and materials items are mostly contained to office supplies and office equipment with the contractual services funds for public art, training, software license and other miscellaneous department wide expenditures. Overall, the Park Administration budget reflects a negative variance as compared to FY2023-24 of $3,705 and has expenditures totaling 20.50% of the revised budget. Increase in Contractual Services accounts for the increase in spending. This is due to Art Commission expenses and bankcard service fees. The division is on target with its budget allocation for the year.

	YTD 2023-24	YTD 2024-25	Variance	Budget
Park Administration				
Personnel	$ 114,701	$ 108,182	$ (6,519)	$ 497,275
Supplies & Materials	$ 798	$ 913	$ 115	$ 12,150
Contractual Services	$ 13,156	$ 15,854	$ 2,699	$ 100,120
Capital Outlay	$ -	$ -	$ -	$ -
TOTALS	$ 128,654	$ 124,949	$ (3,705)	$ 609,545

Recreation

The Recreation Division reflects an increase in overall expenses as compared to the previous year of $10,630 Increases are reflected in Contractual Services and Supplies. Overall, the division has expended 11.80% of the adopted budget. The division manages most of the Departments special event's, sports programs, and day camps. The increase in Supplies & Materials and Contractual Services is related to increases in program growth and increases in officials fees. Overall, the division remains within its budget allocation and is below expected total expenditures for this point in the fiscal year.

	YTD 2023-24	YTD 2024-25	Variance	Budget
Recreation				
Personnel	$ 91,030	$ 89,564	$ (1,465)	$ 565,937
Supplies & Materials	$ 4,197	$ 10,866	$ 6,669	$ 160,958
Contractual Services	$ 19,809	$ 25,235	$ 5,426	$ 338,196
Capital Outlay	$ -	$ -	$ -	$ -
TOTALS	$ 115,036	$ 125,666	$ 10,630	$ 1,065,091

Vesper Hall / Senior Services

The Vesper Hall / Senior Services division provides programming for our senior population along with rental of the facility for events and receptions. They also assist in the offering of special events for the community as well. The budget pays for four full-time staff and numerous part-time staff members. It also provides funding for senior fitness programs, senior special event's, food service for on-site and home bound senior citizens as well as transportation for seniors. Overall, the division has expended 14.68% of the adopted budget for the division. The current budget reflects a $700 increase in expenses compared to last year. This division budget fluctuates based on timing of invoices and billing for transportation services.

	YTD 2023-24	YTD 2024-25	Variance	Budget
Vesper				
Personnel	$ 65,326	$ 70,303	$ 4,977	$ 349,374
Supplies & Materials	$ 26,569	$ 23,517	$ (3,052)	$ 157,780
Contractual Services	$ 25,168	$ 19,113	$ (6,055)	$ 292,142
Capital Outlay	$ -	$ 4,830	$ 4,830	$ 3,000
TOTALS	$ 117,063	$ 117,762	$ 700	$ 802,296

Park Maintenance

The Park Maintenance Division consist of 13 full-time employees as well as temporary seasonal employees that maintains all parkland and street right-of-ways, which includes Adams Dairy Parkway from Roanoke Road to Wyatt Road, 40 Highway from 7 Highway to SW 22nd, I-70 and & 7 Highway intersection, 7 Highway from Wyatt Road to Colburn Road, Woods Chapel Rd. and various landscape beds throughout the community. Not only does the division assist with repairs to facilities, but they also provide cleaning services to shelters and fields, assistance for special event's, playground safety inspections, and oversees numerous contractual mowing contracts. While the division has the single largest budget for the department it is taxed with managing the available funds to ensure all safety concerns and facilities are repaired and maintained in a safe and presentable manner. The current fiscal year expenditures represent 18.53% of the budget. Currently the division is reflecting a positive variance as compared to FY2023-24 by $8,331.. The division is on target to be within the approved fiscal budget for the year.

	YTD 2023-24	YTD 2024-25	Variance	Budget
Park Maintenance				
Personnel	$ 297,432	$ 262,756	$ (34,676)	$ 1,052,200
Supplies & Materials	$ 48,936	$ 55,639	$ 6,703	$ 322,750
Contractual Services	$ 88,425	$ 95,142	$ 6,716	$ 829,893
Capital Outlay	$ 80,336	$ 93,262	$ 12,926	$ 530,577
TOTALS	$ 515,129	$ 506,798	$ (8,331)	$ 2,735,420

Building Maintenance

The Building Maintenance division is responsible for maintaining all city owned facilities. The division employs six full-time staff members who are responsible for maintaining system-wide maintenance of heating and cooling, plumbing, electrical and janitorial services. The division has expended 19.63% of the budget for the current fiscal year. This represents a increase in expenditures of $30,231 as compared to FY2023-24. The biggest area of increase is in Personnel due to all positions being filled. Contractual Service costs are down due to timing of building repairs. The division is on target to be within its budgeted allocation for the year.

	YTD 2023-24	YTD 2024-25	Variance	Budget
Building Maintenance				
Personnel	$ 49,950	$ 79,736	$ 29,786	$ 378,798
Supplies & Materials	$ 18,230	$ 9,290	$ (8,941)	$ 83,400
Contractual Services	$ 92,297	$ 101,683	$ 9,386	$ 509,456
Capital Outlay	$ -	$ -	$ -	$ -
TOTALS	$ 160,478	$ 190,709	$ 30,231	$ 971,653

Total Parks and Recreation Department

Overall, the Parks and Recreation Department has expenditures totaling $1,065,884. This is an increase of $29,525 as compared to FY2023-24 budget. The largest increases are reflected in Contractual Services and Capital Outlay. Expenditures reflect 17.24% of the budget being expended for the fiscal year. These reports do not include any revenues or expenses for the Fieldhouse as those are shown separately below.

Department Totals	YTD 2023-24	YTD 2024-25	Variance	Budget
Personnel	$ 618,438	$ 610,541	$ (7,897)	$ 2,843,584
Supplies & Materials	$ 98,731	$ 100,224	$ 1,493	$ 737,038
Contractual Services	$ 238,855	$ 257,028	$ 18,173	$ 2,069,807
Capital Outlay	$ 80,336	$ 98,091	$ 17,756	$ 533,577
TOTALS	$ 1,036,359	$ 1,065,884	$ 29,525	$ 6,184,005

Fieldhouse / Blue Surf Bay Waterpark

The Fieldhouse/Blue Surf Bay Waterpark is responsible for all operations of the Blue Springs Fieldhouse and Blue Surf Bay Waterpark including membership and all associated programs and events. Currently the facility has a positive financial report, as revenues have exceeded expenses by $77,033. Memberships numbers are around 2800 units. Revenues is at $522,792. Expenses are running at $445,759. The division is on target to be within the approved fiscal budget for the year.

	YTD 2023-24	YTD 2024-25	Variance
Revenue			
Adult Leagues	$ 4,980	$ 6,100	$ 1,120
Youth Leagues	$ 5,429	$ 8,740	$ 3,311
Fitness	$ 7,922	$ 11,705	$ 3,783
Special Events Fees	$ -	$ 20	$ 20
Facility Rentals	$ 24,858	$ 31,302	$ 6,444
Concessions	$ 1,022	$ 208	$ (814)
Memberships	$ 232,758	$ 446,756	$ 213,998
Group Admissions	$ -	$ 450	$ 450
Aquatic Programming	$ -	$ 276	$ 276
Interest Income	$ 7,717	$ 4,991	$ (2,726)
			$ -
Donations	$ -	$ -	$ -
Sponsorships	$ -	$ -	$ -
			$ -
Sale of City Property	$ -	$ -	$ -
Fieldhouse Lease	$ 4,669	$ 12,285	$ 7,616
Cash Over / Short	$ -	$ (40)	$ (40)
TOTAL REVENUES	**$ 289,354**	**$ 522,792**	**$ 233,438**
	YTD 2023-24	**YTD 2024-25**	**Variance**
Expenses			
Fieldhouse			
Personnel	$ 134,758	$ 182,435	$ 47,677
Supplies & Materials	$ 8,051	$ 7,857	$ (194)
Contracutal Services	$ 39,785	$ 50,639	$ 10,854
Capital Outlay	$ -	$ -	$ -
Blue Surf Bay Waterpark			
Personnel	$ 31	$ 142,220	$ 142,189
Supplies & Materials	$ -	$ 9,552	$ 9,552
Contracutal Services	$ 161	$ 53,056	$ 52,895
Capital Outlay	$ -	$ -	$ -
TOTAL EXPENSES	**$ 182,787**	**$ 445,759**	**$ 262,972**
NET/LOSS	**$ 106,568**	**$ 77,033**	**$ (29,534)**

Adams Pointe Golf Club

The Adams Pointe Golf Club is currently operated by Orion Management through a professional service contract and is responsible for all course operation revenues and expenditures. This report provides budget information for operations thru December. Currently the Golf Course is operating at $68,178 better than last year for the same time period. Revenues are down by $25,719 with total revenues of $419,140 but expenses are also down by $93,897 at $452,880. The winter months are more of a challenge for the golf course due to weather and shorter amount of daylight for play. Staff will continue to monitor the budget with Orion and make appropriate adjustments as needed.

	December	YTD 2023-24	YTD 2024-25	Variance
Revenue				
Green Fees	$ 25,781.00	$ 163,634.00	$ 142,168.65	$ (21,465)
Pro Shop	$ 23,138.77	$ 99,535.02	$ 81,777.76	$ (17,757)
Range	$ 4,188.00	$ 23,622.35	$ 19,946.55	$ (3,676)
Carts	$ 18,703.00	$ 48,260.44	$ 66,180.93	$ 17,920
Food & Bev	$ 22,446.25	$ 109,807.01	$ 109,066.03	$ (741)
				$ -
TOTAL	**$ 94,257**	**$ 444,859**	**$ 419,140**	**$ (25,719)**
	December	**YTD 2023-24**	**YTD 2024-25**	**Variance**
Expenses				
Cost of Goods Sold	$ 27,272.31	$ 112,240.46	$ 92,373.20	$ (19,867.26)
Pro Shop	$ 13,817.20	$ 59,869.74	$ 52,174.59	$ (7,695.15)
Range	$ -	$ -	$ 22.50	$ 22.50
Carts	$ 2,476.62	$ 20,872.88	$ 28,638.10	$ 7,765.22
Course Maint	$ 39,650.08	$ 134,963.91	$ 140,935.43	$ 5,971.52
Food & Bev	$ 19,016.49	$ 51,569.02	$ 55,523.91	$ 3,954.89
G & A	$ 20,699.55	$ 62,748.99	$ 65,962.50	$ 3,213.51
Debt Service	$ -	$ 87,262.50	$ -	$ (87,262.50)
Mgmt Fee	$ 5,750.00	$ 17,250.00	$ 17,250.00	$ -
TOTAL	**$ 128,682**	**$ 546,778**	**$ 452,880**	**$ (93,897)**
DIFFERENCE	**$ (34,425)**	**$ (101,919)**	**$ (33,740)**	**$ 68,178**

Recommendation/Action Required:

The memo was provided for your information.

Memo

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To: Park Commission Report

From: Derek Mayden, Superintendent of Parks, Buildings, and Grounds

CC: Justin Stuart, Director of Parks and Recreation

Date: February 4, 2025

Parks Maintenance Renovation – Parks maintenace office and breakroom renovation is well under way. As of the 30th of January 80% of the existing space was removed and preparing for the addition of our new space. Our team is extremely excited about this space coming on board before we kick off the next summer season.

Hidden Valley Turf Install and Bathroom Renovation – We are nearing the finish line of the Hidden Valley restroom restoration. Partitions installation is preparing to start beginning to mid of February and this is the final step in the restoration process inside the restroom facilities.

Christmas Lights – Christmas lights are 99% done and put away for the next 7 months. We have one display still up at Rotary Park that we just cannot get to until the ground either freezes up or dries out. We did lose a few strings of lights due to squirrel damage, but this is not bad considering the length of time these lights ere on the trees overall.

Snow – As you all know we had a lot of snow that slowed a lot of outside progress down. Our team worked hard to clear parking lots and sidewalks to keep the buildings accessible through the winter storm and throughout the colder temperatures. As far as the parks go, this did slow our plans of working in the parks throughout the month of January, as soon as the ground solidifies, we are going to be working on mulching the 6 remaining mulch playgrounds, opening up parks, and trimming the landscape grasses around the city.

Solar Lighting – Our team is working hard to prepare for the installation of solar lights at Old Mill Park. This is another project that was slowed due to snow. We are working on building cages for the footings of the light bases, working on locates throughout the park, and will soon start drilling holes to begin the concrete work. Once 3-4 concrete bases are complete, we will be beginning to install the light fixtures throughout the park. If all goes as planned, we will be installing 17 lights throughout the park.

Maintenance Standards Met in December		
Task	**Completion Percentage**	**Days Completed**
Trash and Recycling	72%	8/11
Preventative Field Maintenance	0%	0/4
Restrooms	28%	4/14

Mowing	0%	0/4
Inspections	0%	0/11
Preventative Application (Liquid or Granular) *Next app – February 2024	0%	0/1

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TO: Park Commission
FROM: Kelli Votypka, Recreation Superintendent
SUBJECT: January Park Commission Report
DATE: February 4, 2025

Youth Sports- Little All Stars basketball and cheerleading started the first week in January. We held sessions at 5:45 and 7 p.m. Tuesday, Thursday and 9 a.m. on Saturday for basketball. The cheerleading session was held on Tuesday nights at 5:45 p.m.

Basketball games started on Saturday January 11 due to the schools being closed the week before with the cold weather. The season has been going well, with the school districts having the gyms set up and ready to go by 7:45 am.

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Adult Sports – There are no adults sports currently going on. Registration for winter basketball has been open, and we are full of 16 teams.

Special Events- There were no special events in January. The season is kicking off next weekend with Daddy Daughter Dance.

Camp – Staff are gearing up for school out days on February 21 and spring break.

Vesper Update – The month of January started out quietly, due to a big snowstorm that hit our area. As the weather got better, patrons came out and our numbers grew. We have added several new games to our weekly schedule, such as Chess, Scavenger Hunt and our Wii games.. The month ended with our birthday luncheon where we served over 100 people and provided them with special entertainment.

December 2024

Meals Program

	2023	**2024**
Congregate Meals	1482	1613
HDM	895	517

Room Rentals

	2023	**2024**
Small Room	0	2
Multi-Purpose Room	0	0
Entire Building	0	0

Transportation

	2023	**2024**
Site Transportation	230	244
Community Route	108	171

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TO: Park Commission
FROM: Matthew Asikainen, Superintendent of Fieldhouse & Aquatics
SUBJECT: February Park Commission Report
DATE: January 29, 2025

Carson Ross Community Recreation Complex-
It may be cold outside, but we are heating up at the CRCRC.
Memberships units are at 2,836 as we are near the end of January compared to this time last year at 2,036. Day Passes are still a good option for those occasional users or those choosing not to join with a membership. December, we sold 1,654 compared to 2,371 the year before. We are seeing a lot of new memberships as expected this time of year and hope that continues as people are realizing how much this facility has to offer during the winter and year-round.
We have started offering a new Homeschool Engage program once a month. We held a kickoff event in December to gauge interest in this type of programming from some groups who had reached out to us. We ended up with 38 attendees in that program and a lot of positive feedback from the families who attended. During that time, we held a strength and conditioning class for the group followed by a rotation of activities like Kickball, Gaga Ball and basketball. January 22, we held our first monthly event and utilized the natatorium for the participants. We separated the kids by grade levels and had a rotation of activities throughout the event followed by open swim time at the end with opportunities to try the Ninja Cross, slide and various games. Once again, the program was well received with around 50 participants. Our next Homeschool Engage program is scheduled for February 26.

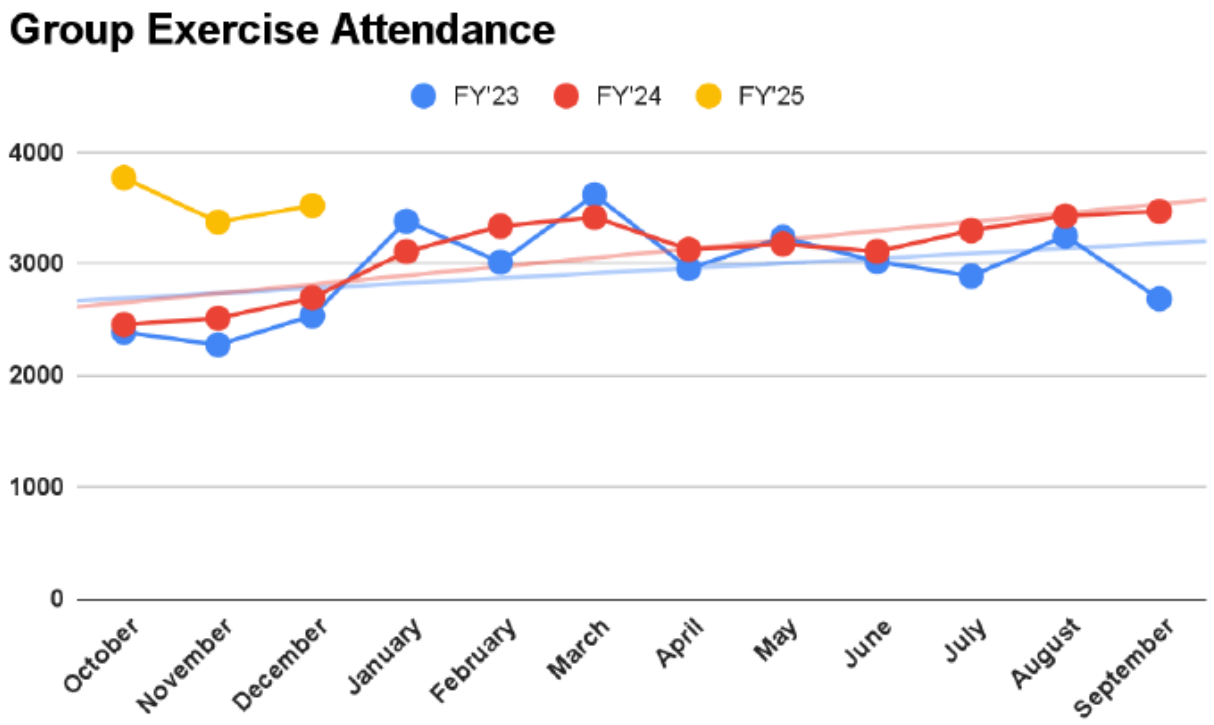
Aquatics – Blue Surf Bay Waterpark is staying busy with lots of swim lessons taking place for people to get ready for summer and some fun activities along the way before we get to summer. We have 12 participants taking part in our wildlife swim which challenges participants to swim the same distance as migrating ocean animals like dolphins, sea turtles and more. We are offering a Teen Only night at the waterpark on February 22 and an Underwater Easter Egg Hunt on April 13. We are getting ready to partner with Children With Opportunity organization who provide services for individuals with Autism and other developmental conditions. We will offer adaptive swim programs as well as opportunities for aquatic therapy for their clients at our Blue Surf Bay Waterpark. They will help provide staff training for us to help us offer these programs and beyond for this need in our community.

Sports- Little All Stars Basketball and Cheerleading are wrapping up early February. We had 170 enrolled compared to 117 last year. Adult Basketball league and Pickleball Leagues are well underway for the season and wrap up around in March. We are also offering a Spring 3 on 3 Basketball League and another session of Indoor Pickleball along with the outdoor league all starting in April.

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Fitness –Fitness classes in December were popular with 3,520 total class participants. Personal training was still popular this month with 80 hours of training logged from our clients. We have our 2nd Annual Trim to Triumph program underway with 17 enrolled. This program is geared towards meeting your goals and overall body composition instead of a traditional weight loss program. We also have a New Years' Nutrition program running with 14 participants that focuses on learning about what you eat and how much to help you meet your goals.

Below is a graph that shows how class participation compares to previous fiscal years:



Facility Rentals- Facility rentals are still strong for the year and we are accommodating what we can while still balancing the availability of the facility for our members. Birthday Parties are very popular this time of year with most weekends booked up for birthday and other celebrations using our party rooms and facilities.

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TO: Park Commission
FROM: Justin Stuart, Director
SUBJECT: February 2025 Park Commission Report
DATE: January 30, 2025

Public Art Commission: The PAC has selected 3 artists for the 2025 temporary art exhibit titled "Wonder". The exhibit will be held along Moreland School Road between 7 Hwy and Liggett Rd. The contracts for the three artists are currently being finalized and the new art will be placed in late March. At the January meeting, PAC also voted to purchase a piece of art from the existing temporary art exhibit. The "Family Tree" will be purchased, pending City Council approval. This piece is currently in Willow Tree Park right along the south portion of Adams Dairy Parkway.

MPRA Recognition: Blue Springs Parks and Recreation has been named the Missouri Parks and Recreation Association Large Class 1 Agency of the Year! This is a tremendous achievement as we were in the largest class category with all municipality & county departments with a population over 50,000 people. This is a testament to the work that all of our staff does day in and day out to provide top notch parks and recreation opportunities for the community.

4 members of our Parks Maintenance team competed in the Missouri Parks and Recreation Association's Region 1 Maintenance Rodeo on Wednesday. There were 17 different parks and recreation departments represented and our guys did a phenomenal job, coming home with the second place team trophy. Due to their skill level and second place finish, this team has earned the right to compete against the top teams from the other 3 regions in the state at the upcoming annual MPRA Conference on February 20th

Home Delivered Meals: MARC is currently performing assessments on home delivered meal recipients. MARC recently removed two participants off the HDM list after the assessment determined that those individuals did not qualify to receive home delivered meals. They are eligible to receive frozen meals through Medicare. MARC still has a cap in place and is not allowing the addition of any new recipients to the home delivered meal list. Last year at this time, we were serving around 55 home delivered meals. This year we are down to about 25 home delivered meals due to the cap that is in place.

FY2025-26 Budget: Staff will begin preparations for developing the FY2025-26 budget over the next four months. The process begins with the Capital Improvement Program and then followed by the operational budget development. The process takes about 6 months for staff to complete, before it is provided to City Council for approval.