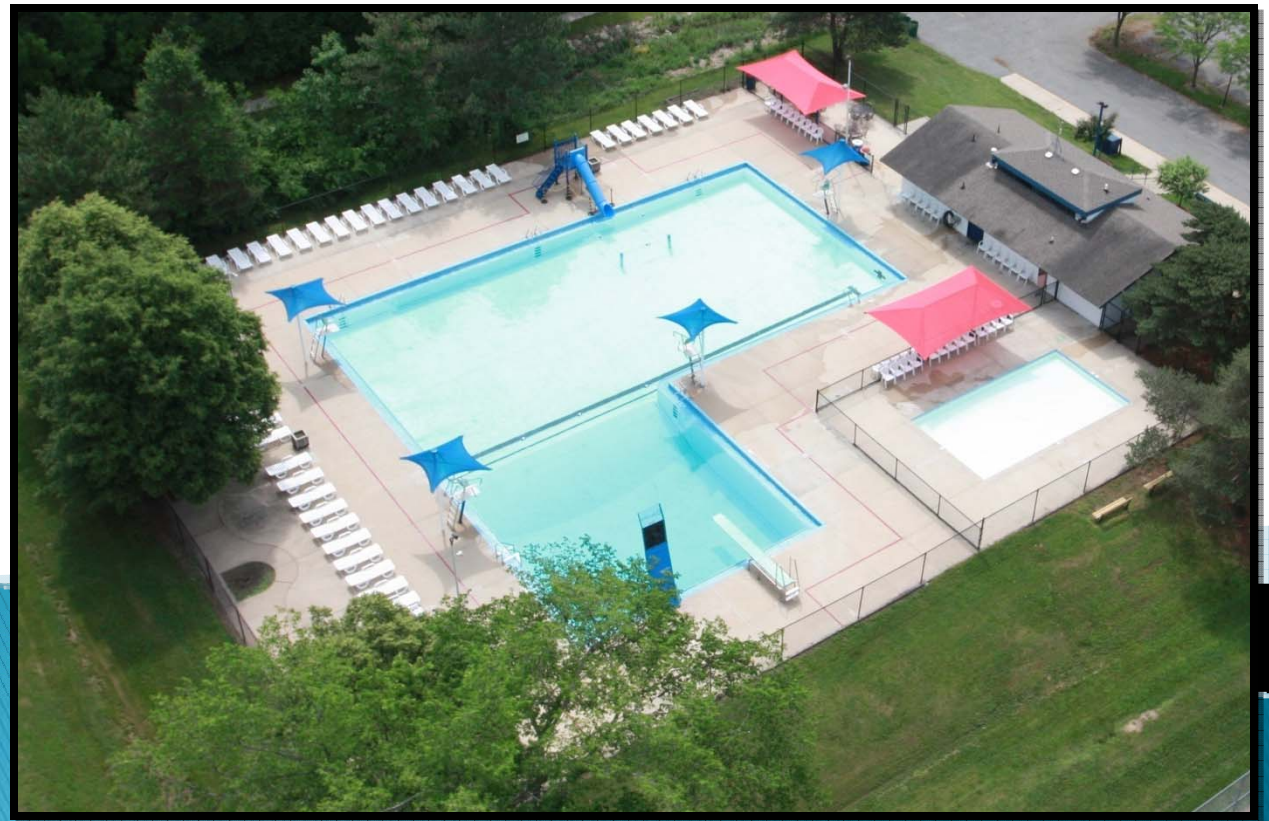


OVERLAND PARK

K A N S A S

ABOVE AND BEYOND. BY DESIGN.



History of Roe Pool

- ▶ Roe Pool was built in 1968.
- ▶ First operated in 1969; the pool has been in operation for 43 years.
- ▶ Approximate operating budget for Roe in 1969 was \$54,650.
- ▶ Today, the approximate operating budget for Roe is \$105,401.

Roe Park Flood Plain Area

Roe pool is located in the northeast corner of Roe Park. This area is the only area within the park that is not in the flood plain.

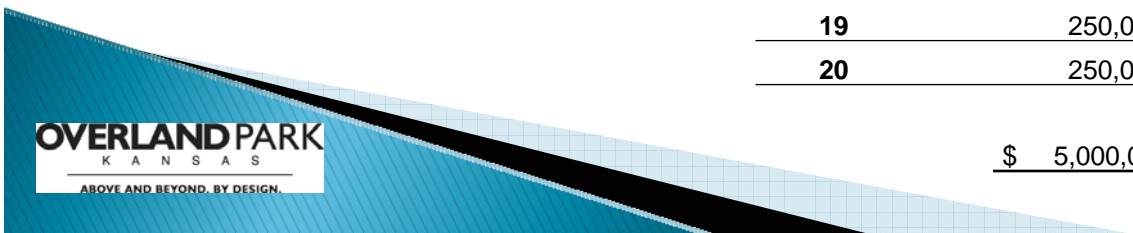
This picture depicts the flood plain in blue.



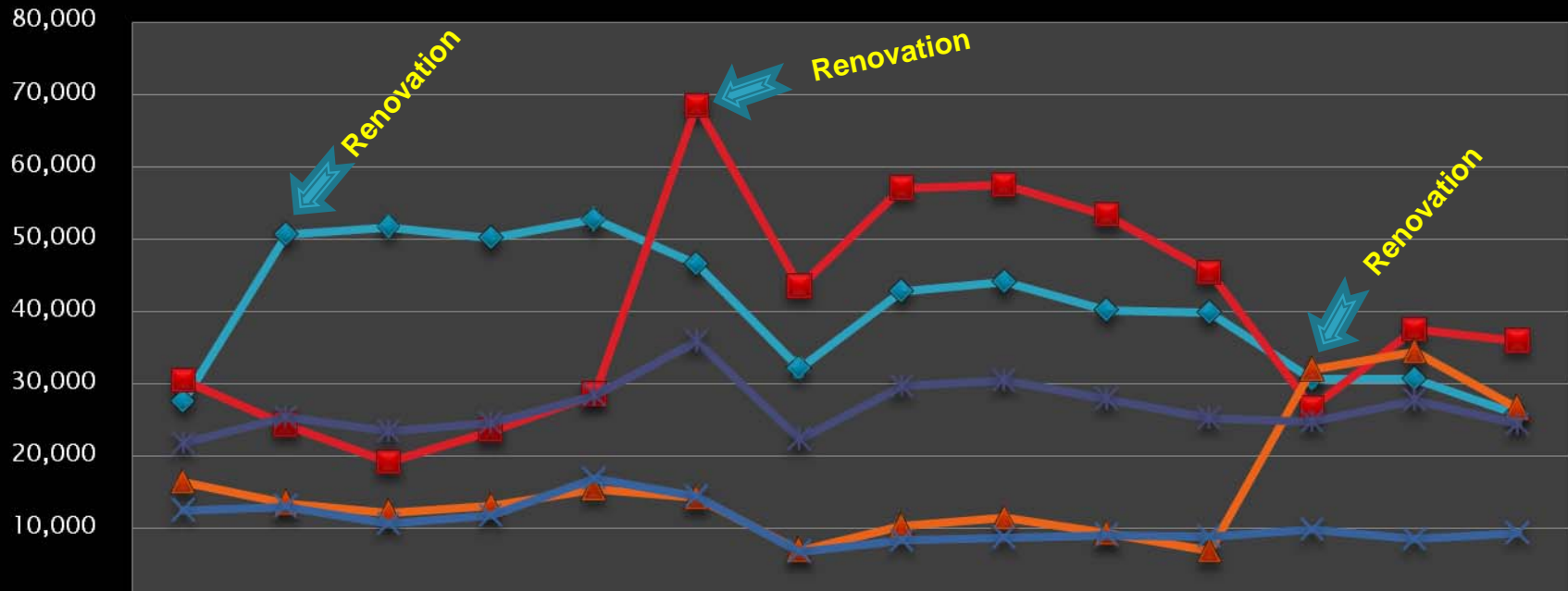
Bond cost of new pool

Estimated Principle Amount 5,000,000
 Estimated Interest Rate 4.50%

YEAR	ANNUAL PRINCIPAL	ANNUAL INTEREST	TOTAL
1	\$ 250,000	\$ 225,000	\$ 475,000
2	250,000	213,750	463,750
3	250,000	202,500	452,500
4	250,000	191,250	441,250
5	250,000	180,000	430,000
6	250,000	168,750	418,750
7	250,000	157,500	407,500
8	250,000	146,250	396,250
9	250,000	135,000	385,000
10	250,000	123,750	373,750
11	250,000	112,500	362,500
12	250,000	101,250	351,250
13	250,000	90,000	340,000
14	250,000	78,750	328,750
15	250,000	67,500	317,500
16	250,000	56,250	306,250
17	250,000	45,000	295,000
18	250,000	33,750	283,750
19	250,000	22,500	272,500
20	250,000	11,250	261,250
	<u>\$ 5,000,000</u>	<u>\$ 2,362,500</u>	<u>\$ 7,362,500</u>



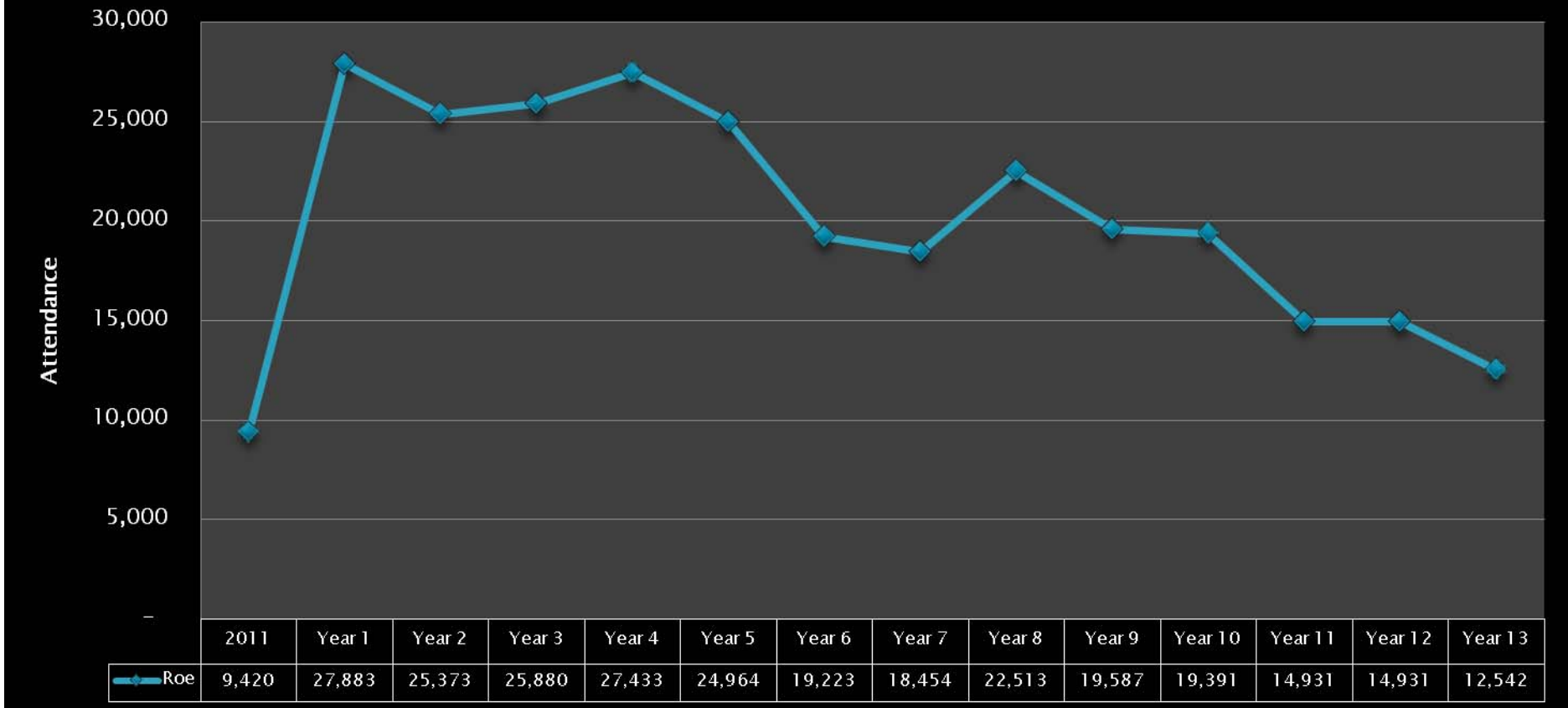
Pool Attendance 1998 – 2011



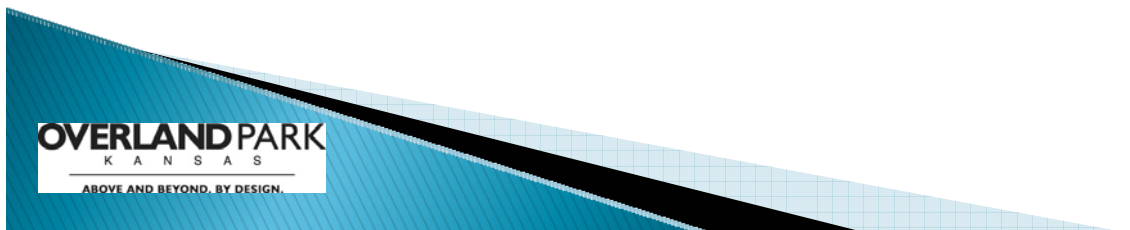
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Bluejacket	27,573	50,621	51,678	50,121	52,713	46,521	32,150	42,781	44,052	40,154	39,824	30,701	30,708	25,831
Young's	30,495	24,348	19,145	23,499	28,620	68,461	43,516	57,095	57,519	53,307	45,404	26,706	37,514	35,993
Stonegate	16,399	13,559	12,220	13,151	15,492	14,233	7,003	10,357	11,454	9,321	6,887	31,960	34,428	26,663
Roe	12,558	13,053	10,655	11,803	16,955	14,462	6,835	8,386	8,810	9,112	8,928	9,887	8,536	9,420
Average	21,756	25,395	23,425	24,644	28,445	35,919	22,376	29,655	30,459	27,974	25,261	24,814	27,797	24,477

The information shown represents each of the pools that have under gone a renovation and Roe pool for comparison purposes. The graph shows their attendance at least one year prior to the renovation and the attendance since the renovation.

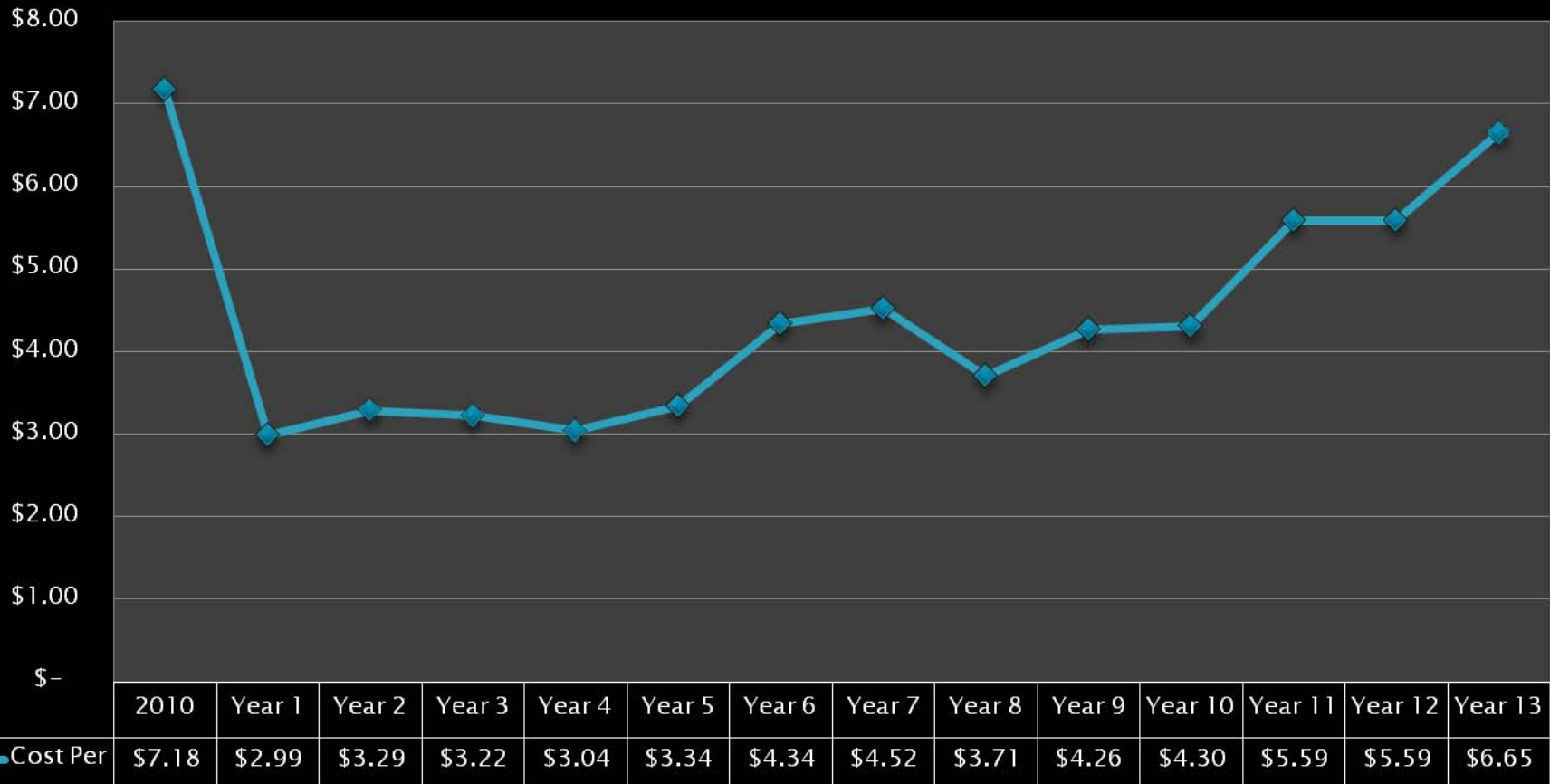
Roe Renovation Attendance Projection



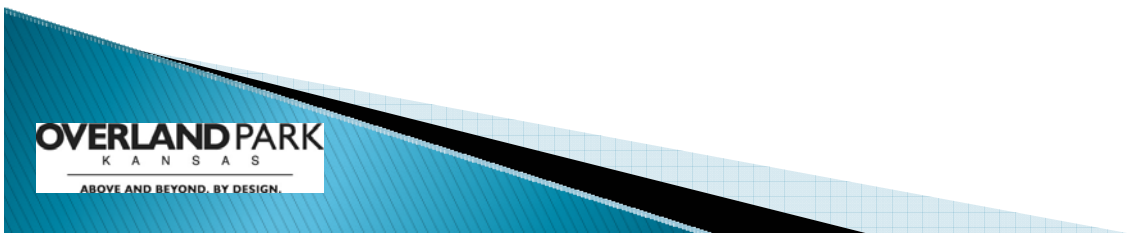
Projection based on the average increase/decrease of attendance at pools that have been renovated.



Roe Renovation Cost Per Participant Projection



Projection based on operating cost for Stonegate 2010 season. This operating cost and revenue were held steady over the evaluation period; no inflation or cost increases were applied.



Independent Operational Study of Roe Pool 2002

- ▶ Parking lot does not meet current code and is inadequate in size for pool, soccer, softball, tennis and general park usage.
- ▶ Pool flooding issues exist from storm drainage on the east side of the pool. Further exploration is needed to determine if improvements to this area would protect the pool facility.
- ▶ Current pool building does not meet city codes or ADA standards.
- ▶ Pool structure has settled. The perimeter gutter lip is approximately ½” lower in the northwest corner and ½” higher in the southeast corner. This creates a situation where the surface skimming does not work properly.

Independent Operational Study of Roe Pool 2002

- ▶ The pool structure leaks when first filled each season at a fast rate. This water loss slows to approximately 1” per day after the first several weeks.
- ▶ The pool floor has a hollow sound when struck with a sounding bar, most likely caused by system and gutter leakage and base sand washout. There is potential for a floor failure at any time.
- ▶ The pool decks slope towards the pool, which does not meet code and adds to the load on the filter system.
- ▶ Additional space is needed for proper chlorine and chemical storage to comply with codes.

Clean Streams

The backwash system for Roe does not meet the city's ordinance regarding clean streams. Per the ordinance, all pool water must be chlorine free before entering the streams. The system at Roe directly drains water from the filter system to the stream in the park.

Bluejacket	
Wages	\$124,454.43
Awards & Recognition	\$87.50
Office Supplies	\$131.89
Chemicals	\$8,716.22
Extinguishers	\$41.50
Shirts, Suits	\$895.79
Small Tools	\$61.57
Safety Equipment	\$340.65
Guard Training Supplies	\$1,572.65
Other Equipment	\$568.17
Electrical Supplies	\$282.00
Plumbing Supplies	\$106.91
Landscaping	\$2.24
Custodial Supplies	\$1,081.94
Repair Parts	\$202.22
Pool Maint. - Paint	\$155.26
Pool Maint. - Hardware	\$328.80
Other Commodities	\$2.66
Commodities for Resale	\$7,750.63
Electricity	\$8,788.39
Gas	\$3,575.71
Water	\$4,023.57
Telephone	-\$115.90
Mobile Phones	\$216.86
Mileage	\$98.00
Contractual Services	\$522.28
Membership & Dues	\$400.00
Pump/Chlorinator	\$1,697.02
Concession Equipment	\$605.84
Pool Maintenance	\$952.50
Report	\$76.50
Taxes & Special Assessments	\$207.00
Other Building Improvements	\$13,898.33
Operating Equipment	\$507.80
Expenditures	\$182,236.93
Revenue	\$ 123,125.00
Difference	\$59,111.93
Total Attendance for 2010	30,708
Subsidy per Patron	\$ 1.92

Marty	
Wages	\$79,175.55
Awards & Recognition	\$87.50
Office Supplies	\$128.95
Chemicals	\$2,895.45
Extinguishers	\$41.50
Shirts, Suits	\$719.98
Small Tools	\$186.50
Safety Equipment	\$340.65
Restaurant Equipment	\$13.32
Guard Training Supplies	\$1,469.65
Other Equipment	\$370.59
Concrete	\$164.90
Electrical Supplies	\$1,422.39
Plumbing Supplies	\$74.92
Landscaping	\$2.24
Custodial Supplies	\$231.27
Repair Parts	\$194.05
Pool Maint. - Hardware	\$62.41
Pool Maint. - Other Construction Materials	\$15.56
Other Commodities	\$60.12
Commodities for Resale	\$3,051.07
Electricity	\$6,322.72
Gas	\$368.87
Water	\$3,410.90
Telephone	\$283.66
Mobile Phones	\$216.86
Mileage	\$67.20
Contractual Services	\$381.63
Membership & Dues	\$400.00
Maintenance - Pool Paint	-\$2.85
Pump/Chlorinator	\$801.73
AC/PA Systems	\$550.00
Pool Maintenance	\$2,241.03
Report	\$76.50
Taxes & Special Assessments	\$207.00
Other Building Improvements	\$13,898.33
Operating Equipment	\$207.80
Expenditures	\$120,139.95
Revenue	\$ 60,843.00
Difference	\$59,296.95
Total Attendance for 2010	13,358
Subsidy per Patron	\$ 4.44
Debt Payments for 2010	\$ 43,112.00
Subsidy per Patron w/Debt	\$ 7.67

Roe	
Wages	\$72,939.35
Awards & Recognition	\$87.50
Office Supplies	\$128.95
Chemicals	\$2,967.04
Extinguishers	\$41.50
Shirts, Suits	\$528.07
Small Tools	\$61.57
Safety Equipment	\$340.65
Restaurant Equipment	\$19.30
Guard Training Supplies	\$1,459.65
Other Equipment	\$383.03
Electrical Supplies	\$7.16
Plumbing Supplies	\$899.59
Landscaping	\$2.24
Custodial Supplies	\$467.75
Repair Parts	\$194.05
Pool Maint. - Paint	\$1.99
Pool Maint. - Hardware	\$144.09
Pool Maint. - Other Construction Materials	\$7.99
Other Commodities	\$2.66
Commodities for Resale	\$2,651.07
Electricity	\$2,168.79
Gas	\$427.45
Water	\$2,648.67
Telephone	\$212.73
Mobile Phones	\$216.86
Mileage	\$11.00
Contractual Services	\$260.05
Membership & Dues	\$400.00
Pump/Chlorinator	\$42.74
Pool Maintenance	\$988.12
Report	\$76.50
Equipment Rental	\$0.00
Taxes & Special Assessments	\$207.00
Other Building Improvements	\$13,898.33
Operating Equipment	\$507.80
Expenditures	\$105,401.24
Revenue	\$44,082.82
Difference	\$61,318.42
Total Attendance for 2010	8,536
Subsidy per Patron	\$ 7.18

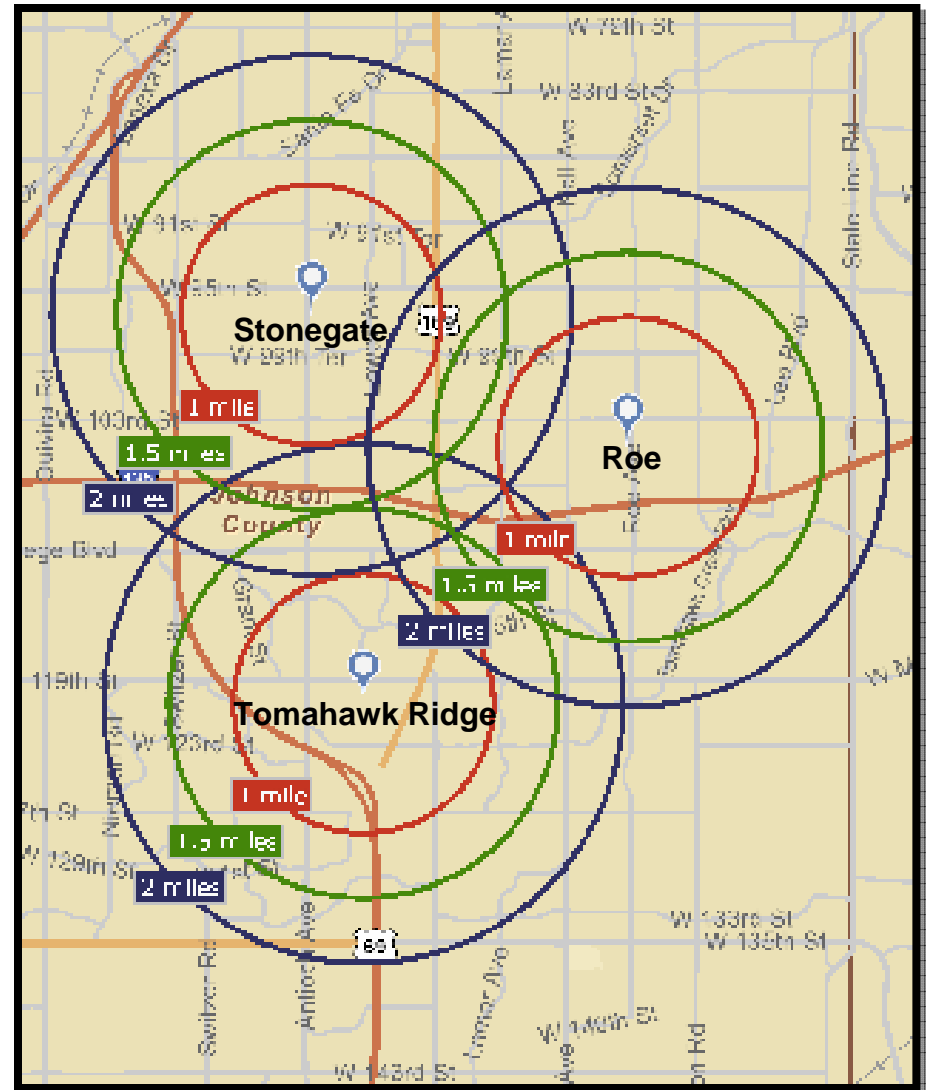
Stonegate	
Wages	\$134,585.60
Awards & Recognition	\$87.50
Office Supplies	\$133.89
Chemicals	\$9,690.19
Extinguishers	\$41.50
Shirts, Suits	\$1,008.22
Small Tools	\$79.39
Safety Equipment	\$340.65
Restaurant Equipment	\$69.25
Guard Training Supplies	\$1,572.65
Other Equipment	\$292.91
Electrical Supplies	\$53.66
Plumbing Supplies	\$75.45
Landscaping	\$2.24
Custodial Supplies	\$2,451.58
Repair Parts	\$213.68
Pool Maint. - Hardware	\$13.47
Other Commodities	\$2.66
Commodities for Resale	\$9,187.16
Water	\$2,913.54
Telephone	\$408.43
Mobile Phones	\$216.86
Mileage	\$52.50
Contractual Services	\$1,994.60
Other Special Services	\$614.42
Membership & Dues	\$400.00
Pump/Chlorinator	\$42.74
Concession Equipment	\$339.00
Pool Maintenance	\$2,033.00
Report	\$76.50
Equipment Rental	\$395.00
Taxes & Special Assessments	\$207.00
Other Building Improvements	\$13,898.33
Operating Equipment	\$507.80
Expenditures	\$184,001.37
Revenue	\$142,186.00
Difference	\$41,815.37
Total Attendance for 2010	34,428
Subsidy per Patron	\$ 1.21
Debt Payments for 2010	\$370,111.00
Subsidy per Patron w/Debt	\$ 11.96

Tomahawk Ridge	
Wages	\$168,851.28
Awards & Recognition	\$87.50
Office Supplies	\$135.29
Chemicals	\$9,947.43
Extinguishers	\$41.50
Shirts, Suits	\$1,195.01
Small Tools	\$74.56
Safety Equipment	\$330.70
Guard Training Supplies	\$1,469.65
Other Equipment	\$1,990.07
Electrical Supplies	\$131.44
Plumbing Supplies	\$920.42
Landscaping	\$50.98
Custodial Supplies	\$1,071.80
Repair Parts	\$2,040.93
Pool Maint. - Hardware	\$49.08
Other Commodities	\$2.66
Commodities for Resale	\$14,381.66
Electricity	\$16,701.83
Water	\$12,535.82
Mobile Phones	\$216.86
Mileage	\$248.00
Contractual Services	\$1,151.45
Membership & Dues	\$400.00
Other Maintenance Contracts	\$160.00
Pump/Chlorinator	\$422.74
Other Equipment Maintenance	\$122.00
Maintenance - Electrical	\$392.50
Pool Maintenance	\$4,936.91
Report	\$76.50
Taxes & Special Assessments	\$207.00
Other Building Improvements	\$13,898.33
Operating Equipment	\$507.80
Expenditures	\$254,749.70
Revenue	\$255,142.00
Difference	-\$392.31
Total Attendance for 2010	54,367
Subsidy per Patron	-\$0.01

Young's	
Wages	\$144,970.30
Awards & Recognition	\$87.50
Office Supplies	\$131.90
Chemicals	\$10,500.40
Extinguishers	\$41.50
Shirts, Suits	\$1,130.63
Small Tools	\$61.57
Safety Equipment	\$340.65
Guard Training Supplies	\$1,469.65
Other Equipment	\$3,207.18
Electrical Supplies	\$124.78
Plumbing Supplies	\$1,283.16
Landscaping	\$2.24
Custodial Supplies	\$816.50
Repair Parts	\$194.05
Pool Maint. - Paint	\$66.49
Pool Maint. - Hardware	\$68.23
Other Commodities	\$2.66
Commodities for Resale	\$10,534.91
Electricity	\$12,795.94
Gas	\$6,484.48
Water	\$7,081.40
Telephone	\$621.01
Mobile Phones	\$216.86
Mileage	\$75.50
Contractual Services	\$1,918.89
Other Special Services	\$855.00
Membership & Dues	\$400.00
Maintenance - Pool Paint	\$13,356.90
Other Maintenance Contracts	\$975.00
Pump/Chlorinator	\$161.54
Pool Maintenance	\$4,793.13
Report	\$76.50
Taxes & Special Assessments	\$207.00
Other Building Improvements	\$13,898.33
Operating Equipment	\$507.80
Expenditures	\$239,459.58
Revenue	\$171,370.00
Difference	\$68,089.58
2010 Attendance	37,514
Subsidy per Patron	\$1.82
Debt Payments for 2010	\$292,315.00
Subsidy per Patron w/Debt	\$ 9.61

Pool Distances

- ▶ Roe to Bluejacket 5.1 miles
- ▶ Roe to Marty 6.4 miles
- ▶ Roe to Stonegate 3.9 miles
- ▶ Roe to Tomahawk Ridge 3.8 miles
- ▶ Roe to Young's 6.5 miles



Roe Demographics

	1.0 Mile	1.5 Miles	2.0 Miles
0 - 4	314	687	1,079
5 - 9	367	803	1,241
10 - 14	449	978	1,502
15 - 19	443	1,013	1,540
20 - 24	276	640	1,060
25 - 34	459	1,043	1,882
35 - 44	681	1,521	2,525
45 - 54	1,191	2,687	4,178
55 - 64	1,241	2,782	4,446
65 - 74	783	1,788	2,856
75 - 84	650	1,548	2,435
85+	383	934	1,449
Population Total	7,237	16,424	26,193

Demographics based on 2010 population



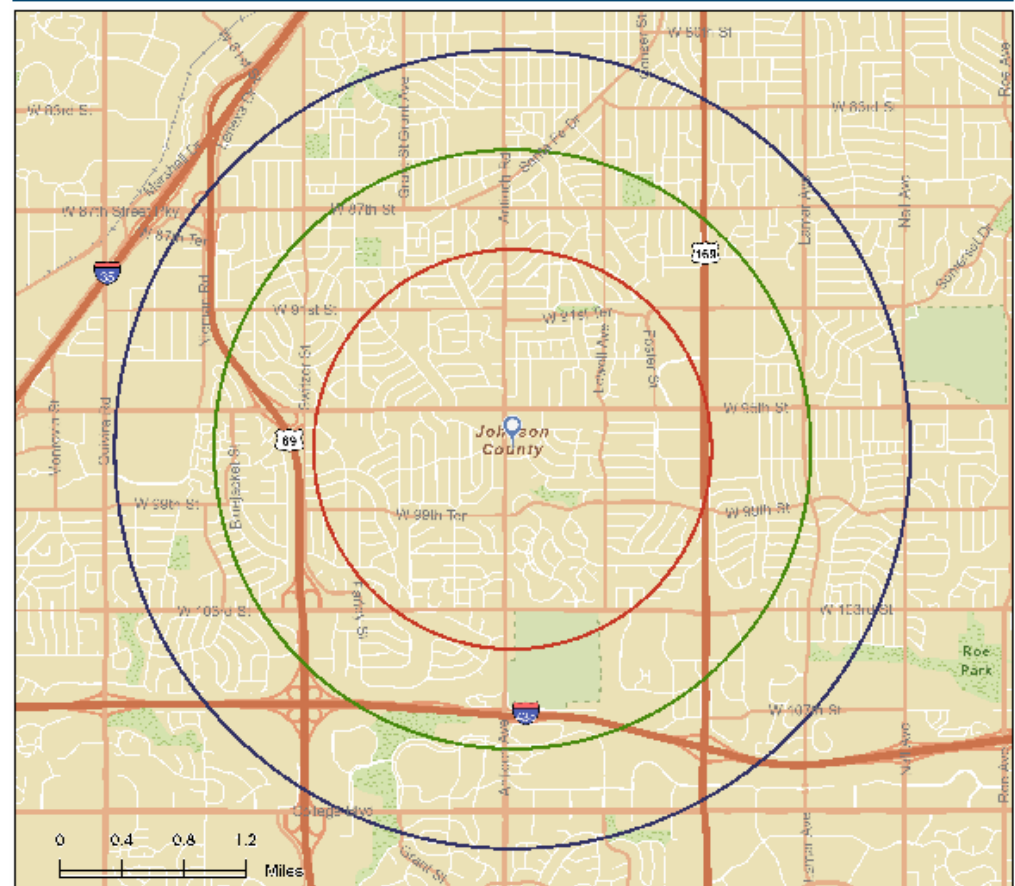
August 22, 2011

Rings are set at 1, 1.5 and 2 miles from Roe Pool

Stonegate Demographics

	1.0 Mile	1.5 Miles	2.0 Miles
0 - 4	822	1,625	2,654
5 - 9	833	1,592	2,562
10 - 14	903	1,699	2,732
15 - 19	869	1,661	2,732
20 - 24	877	1,798	3,149
25 - 34	1,727	3,689	6,323
35 - 44	2,037	3,872	6,343
45 - 54	2,305	4,419	7,219
55 - 64	2,096	3,987	6,447
65 - 74	1,404	2,635	4,134
75 - 84	997	1,999	3,077
85+	386	864	1,357
Population Total	15,256	29,840	48,729

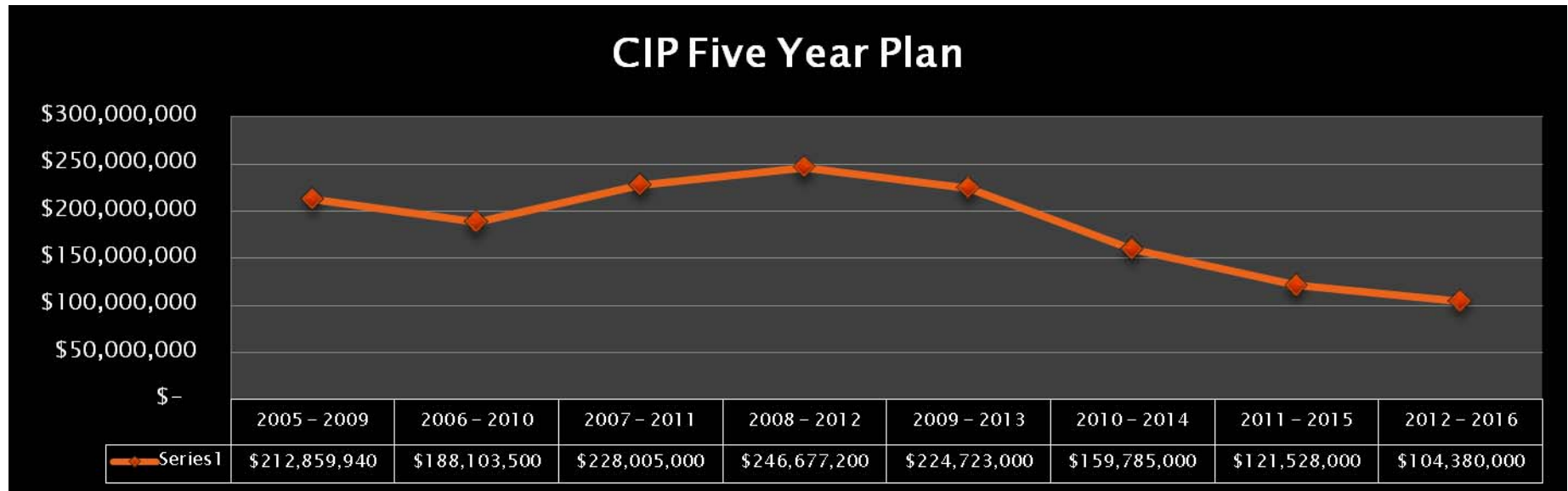
Demographics based on 2010 population



Rings are set at 1, 1.5 and 2 miles from Stonegate Pool

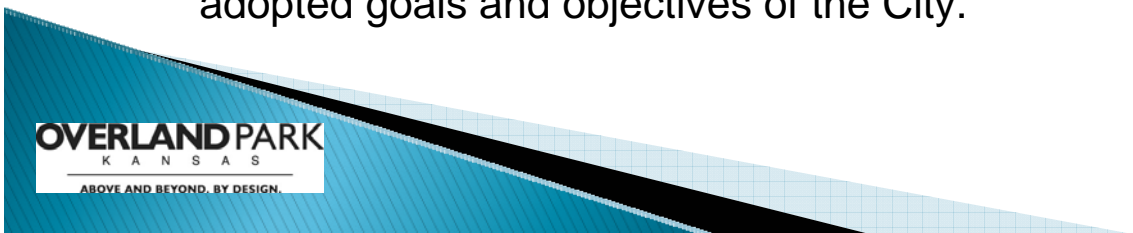
August 22, 2011

Capitol Improvements Plan



Each year the City Manager provides to the Governing Body an updated five-year Capitol Improvements Program as well as a Five-Year Revenue and Expenditure Forecast. This information is used by the Governing Body to review the proposed capitol and operating program requests.

A capitol improvement is the construction or acquisition needed to carryout the adopted goals and objectives of the City.



Parks & Recreation Master Plan 2012

Over the course of 2012 the Parks Services and Recreational Services departments will be creating and updating a comprehensive master plan. This process will include a number of public input meetings to help guide us into the future.

