

# == NOTICE OF MEETING ==

## ADVISORY PARK BOARD

*Committee Meeting – Tuesday, July 17, 2018 – 5:15 p.m.*  
Branson RecPlex – 1501 Branson Hills Parkways – Branson, MO

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### AGENDA

- 1) Call to Order.
- 2) Approval of Minutes.
- 3) Presentation of Financial Report.
- 4) Presentation of Capital Improvement Projects.
- 5) Update of Don Gardner Golf Course.
- 6) Update on Baseball/Softball Tournaments and upcoming Special Events.
- 7) Review of Recreation Update.
- 8) Member's Report.
- 9) Adjourn.

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**JULY: TEAMWORK/COOPERATION**

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Lisa Westfall, City Clerk, 417-337-8522

Posted: July 13, 2018

At: \_\_\_\_\_ By: \_\_\_\_\_

Page 1 of 1

Park Board Minutes  
June 19, 2018

Members Present: Candy Sullinger, Bob Simmons, Jamie Whiteis, Wes Stoner, Gabe Miller, Garrett Vanderpool, and Andrew Brown

Members Absent: Julie Wolfe, Danielle Dingman and Perry Phillips

Staff Present: Cindy Shook, Jason Reinsch, Marsha Fulton

The meeting was called to order. Cindy Shook opened the meeting by introducing the newest Park Board member, Andrew Brown. Cindy went on to tell the board that Perry Phillips had decided to step down from the board, and they would be looking to add another member.

Jamie Whiteis made a motion to approve the Park Board minutes dated May 15<sup>th</sup>. Wes Stoner seconded the motion. All were in favor.

Business:

1. The first item on the agenda was the presentation of the financial report. Cindy opened this item by explaining that the increases in administration expenses were primarily related to payroll and the additional expense for MPRA. She detailed that in 2017 the MPRA conference was held in Branson, which significantly reduced the cost for staff to attend, but this year it had been back at Lake of the Ozarks. Cindy then went on to explain that a significant part of the increases in expenses at the RecPlex are due to a large increase in electricity. Through May, the electricity for the RecPlex was up by \$6,000 over 2017. Cindy stated that all these areas were being addressed and steps were being taken to try to help, including Jason adjusting all of the thermostats throughout the building. Cindy then went on to discuss the decrease in concessions revenue, explaining that early tournament cancellations had caused the revenue decline. Jason added that the opportunity to have more stock on hand attributed to the increase in expenditures for concessions. Cindy noted that, as with all the programs and products, they had researched the pricing for the concessions and that while some prices did increase, others remained the same as last season because they did not feel that the market justified an increase. Cindy went on to explain that they were keeping a close watch on staffing for concessions. Jason shared that there had been a larger emphasis on cash handling and training for concessions and that had caused an early increase in payroll expenditures as well. Cindy then discussed day camp, explaining that they were keeping an eye on staffing in this area as well, as it was currently at 85% capacity. Cindy explained that they felt part of the decline was due to the popularity of summer school, which is free to participants and includes breakfast and lunch. Jason added that on weeks when camp was full, 75 campers, they ran twelve counselors in comparison to only 10 counselors for the previous week. Andrew Brown inquired as to if they had looked at doing a co-op with the summer schools. Jason explained that they had a very good relationship with the local schools and were allowed to get information for programming, including day camp, out through the schools to the area families. Cindy then directed the board's attention to the pool, pointing out that not only were the revenues up but the expenditures were down. Next up for discussion was the Branson Lakeside RV Park. Jason stated that according to the numbers provided by Jim Dikes, Campground Manager, May of 2018 was the largest May on record. Cindy reminded the board that at this same time the previous year they had been dealing with the fall out after two

floods. Gabe agreed, stating that the weather had been significantly better. Garrett inquired if there was any thought to setting back money to help offset future flood costs or other needs. Cindy explained that there was a 10% reserve set by code and that allowed for planning and budgeting for big ticket items such as HVAC replacements, roofs, and unforeseen things such as floods. Wes inquired if there had ever been an energy audit that could help with some of the energy use areas. Cindy confirmed that there had been one in the past. She shared that this was how Roger Hunzeker was able to get the grant that provided for the LED lights in the parking lot. Bob confirmed that the energy audit had been helpful, adding that it had paid for itself through savings to the City after implementing some of the findings. Cindy added that it would require some upfront costs, but it was definitely a path worth exploring. Andrew added that many times there were ways to lower expenses with what you already had.

2. The next item on the agenda was the update on the recreation software implementation. Cindy opened this item by confirming that they were actually making progress on being able to take registrations online. Jason shared that they were currently in the analyze phase, and they would be working on building all the descriptions for facilities and programs while shooting for a November 9<sup>th</sup> launch date. Garrett stated that they needed to make sure that it was extremely user friendly. Jason agreed, and noted that going forward there would be training and homework to make sure implementation goes as smoothly as possible to ensure a great product for the end users.

3. The next item on the agenda was the update on the community garden initiative. Cindy reminded the board that Murphy Park had added a community garden a few years ago and now the Community Center had raised beds, and the day camp had a garden at the RecPlex. Jason reported that Hansen's Tree Service had donated soil for the garden and the kids were really enjoying helping and learning about the garden.

4. The next item on the agenda was an update of the Don Gardner Golf Course. Cindy opened this item by reminding the board that over the last few years this was an area they had been closely monitoring. Cindy stated that over the last five years the golf course had lost over \$109,000 dollars. Cindy explained that they had made some significant changes, such as maintaining the course differently and making the change to Bermuda grass greens instead of bent grass in an effort to reduce the ongoing expenses. Additionally, Cindy shared that the last floods did significant damage to the course, especially the greens, that they were still trying to recover from. Andrew inquired as to how much free use of the course was happening due to the lack of fencing. Cindy responded that a self-pay system is in place and has freed up staffing hours, which in turn has kept down the overhead. She also noted that this course was no different than other courses, which do not have fencing and face a similar potential issue. Cindy then went on to say that they had gone all in trying to see if they could bring back the course through additional seeding, fertilization, and other treatments. Jason added that now they were dealing with the PH of the water being too acidic and not conducive for the turf. Cindy mentioned she really became aware of the issues during the recent free golf clinic she taught. Candy stated that she felt that Cindy had done a good job in making the board aware of the issues a few years ago and inquired as to what Cindy would recommend at this point. Cindy explained that while she wasn't ready to make a recommendation yet, she would ask the board to

be consider alternative uses for the park area. Candy shared that she had recently been at Stockstill during the week and it had been packed, proving the concept of green space was a good idea. Garrett inquired about pumping water from the treatment plant onto the greens. Jason stated that they had looked into that and that Mike Ray, Director of Utilities, had confirmed that it did not have the capacity for what would be needed for ongoing irrigation.

5. The next item on the agenda was the presentation of park maintenance staff safety recognition. Cindy shared that the maintenance staff had recently been honored and treated to a catered lunch for going six months without any incidents. Jason added that literally anything that involved city employees from a twisted ankle to a car accident would have counted against them. Cindy concluded that this was a nice recognition for the maintenance department and that she was proud of their hard, safe work.

6. The review of the recreation update and newsletters was the final item on the agenda. Candy opened this item by stating what an awesome job the department was doing. She went on to say that it was important to see and know how much everyone did. Cindy agreed, and added that the schools were allowing them to use the new fields which had been a great addition and opportunity.

#### Member's Report

1. Andrew Brown suggested possibly partnering with other municipalities and looking into a partnership with the new bowling alley, Andy B's, that was coming into town. He then inquired about using C of O students, stating he thought they would be more than happy to volunteer. Cindy explained that they currently do a lot of that, including working with the schools and having C of O Character Camp paint the gym and mulch trails and playgrounds each year.
2. Garrett Vanderpool stated that in honor of the Soccer World Cup, it was nice to see soccer revenue double over last year. Jason stated that it was the fastest growing program currently being offered.
3. Wes Stoner shared that Bridge of Faith Church, located in Rockaway Beach, was partnering with the Branson Schools to provide free meals to kids who could not attend summer school due to lack of transportation.
4. Candy Sullinger reiterated how excited she had been to see Stockstill being used in so many different ways. She stated that it felt like it could have been a Saturday in a big city.

# UNAUDITED

## Parks & Recreation Program Cost Analysis 50% OF 6 MONTH as of JUNE 30, 2018 FY 2018, PERIOD 6

Program	Program Revenues	Program Revenues	Program Expenditures	Program Expenditures	Operating Rev (Exp)	Operating Rev (Exp)
	2018 YTD	2017 YTD	2018 YTD	2017 YTD	2018 YTD	2017 YTD
1560 Administration	-	-	179,226	167,902	(179,226)	(167,902)
Capital	-	-	66,772	132,775	(66,772)	(132,775)
1520 Community Center	14,098	16,582	32,579	31,272	(18,481)	(14,690)
Recreation Complex					-	-
1580 RecPlex	167,948	174,476	283,680	282,372	(115,732)	(107,896)
1582 Concessions	99,953	107,823	73,697	70,328	26,257	37,495
1583 Tournaments	10,994	19,331	13	6,918	10,980	12,413
1589 Dog Park	3,354	3,484	2,934	2,619	420	865
1581 Day Camp	38,053	44,290	30,696	27,130	7,357	17,160
1530 Pool	66,646	70,955	60,214	72,901	6,432	(1,947)
1531 Swim Team	11,484	12,769	10,699	10,137	785	2,633
1540 Golf Course	11,453	19,699	22,003	18,564	(10,550)	1,135
1510 Campgrounds	329,305	207,030	130,343	134,333	198,962	72,698
1590 Special Events/Programs	8,576	750	7,311	6,511	1,265	(5,761)
1591 Cheerleading	-	-	-	456	-	(456)
<b>Total Facilities</b>	<b>761,862</b>	<b>677,189</b>	<b>900,166</b>	<b>964,219</b>	<b>(138,303)</b>	<b>(287,030)</b>
1551 Adult Basketball	1,840	630	8,974	8,557	(7,134)	(7,927)
1552 Adult Volleyball	1,375	2,325	5,747	5,452	(4,372)	(3,127)
1553 Adult Softball	210	2,603	1,825	3,923	(1,615)	(1,320)
1554 Tennis	975	5,125	1,580	4,245	(605)	880
1555 Youth Baseball	36,355	33,090	27,141	18,729	9,214	14,361
1556 Youth Basketball	1,010	707	24,115	25,151	(23,105)	(24,444)
1557 Youth Soccer	24,298	15,405	16,390	11,198	7,907	4,207
1558 Youth Volleyball	555	175	4,561	4,430	(4,006)	(4,255)
1559 Adult Football/Soccer	-	1,275	1,112	2,307	(1,112)	(1,032)
<b>Total Ball Programs</b>	<b>66,618</b>	<b>61,335</b>	<b>91,444</b>	<b>83,993</b>	<b>(24,826)</b>	<b>(22,659)</b>
1579 Parks	-	8,487	209,558	256,887	(209,558)	(248,400)
1592 Liberty Plaza	-	-	2,140	-	(2,140)	-
<b>Total</b>	<b>828,480</b>	<b>747,011</b>	<b>1,203,307</b>	<b>1,305,100</b>	<b>(374,827)</b>	<b>(558,089)</b>
<b>Other Revenues:</b>						
<b>Cigarette Tax</b>	33,113	34,541	-	-	33,113	34,541
<b>Other Revenues</b>	56,118	-	-	-	56,118	-
<b>Transfer/Landscape</b>	-	0	-	-	-	-
<b>Transfer/General</b>	405,000	335,500	-	-	405,000	335,500
<b>Total</b>	<b>1,322,710</b>	<b>1,117,052</b>	<b>1,203,307</b>	<b>1,305,100</b>	<b>119,404</b>	<b>(188,048)</b>

Administration Expense is  
**15%**  
of the Total Expense

# UNAUDITED

Year	Fund	Department	Division	Program	Description	Account #	COST
2019	General	Parks	Maintenance	Fencing Improvement Phase 1	This is the first of a three year plan to replace fencing at the Branson RecPlex athletic fields. The fencing at the RecPlex ball fields will be 14 years old in 2019 and are experiencing heavy amounts of wear and tear. Due to the large amount of games and tournaments, the fences continue to be damaged and is in need of constant repair. New fence fabric and tension wire will be installed on the existing four ballfields. In addition, a fence will be erected around the soccer fields. The new fence will serve to regulate usage of the soccer field. Currently the fields are overused leading to poor field conditions. The first phase will replace fencing on fields 3 & 4.	230-1580-540.70-99	\$ 36,000.00
2019	General	Parks	Pool	Paint Slides at the Pool	The Branson AquaPlex features two slides that will be 14 years old in 2019. Over the years, the slides have experienced heavy wear and tear in the ride path, as well as severe oxidation caused by sun exposure. The ride path is in need of some minor structural repairs and re-caulking to create a smoother ride and better experience for the guests. The exterior of the slides are also in need of priming and painting to return them to their original color and protect them from prolonged sun exposure and extend the life of the slides.	230-1530-540.70-99	\$ 15,500.00
2019	General	Parks	RecPlex	RecPlex Walking Path Repairs and Reseal	Resealing asphalt is necessary to prevent cracks from developing and overall deterioration. It is recommended to reseal asphalt every 3-5 years and the walking paths at the RecPlex, which are heavily used by the public, were installed in 2005 and will be 14 years old in 2019. The walking paths are in need of resealing in order to maintain their integrity and the safety of our patrons, as areas of asphalt have settled and cracked. This project would seal coat all walking path areas, totaling 26,627 sq. yds. in the RecPlex complex. This is the second phase to reseal asphalt at the Branson RecPlex as the first phase resealed the parking lots in 2015.	230-1580-540.70-99	\$ 20,000.00
2019	General	Parks	RecPlex	Replacement Flooring at the RecPlex	The vinyl flooring in the lobby and hallways at the Branson RecPlex was installed in 2005, is in need of replacement, as it is well worn after 14 years. The vinyl is beginning to show signs of discoloration and cracking, and is becoming increasingly difficult to clean and maintain. It is recommended to replace the vinyl with a similar product that will continue to withstand the high traffic at the RecPlex. In addition, the original carpet in the offices will be replaced at the same time.	230-1580-540.70-99	\$ 59,500.00
2019	General	Parks	Parks	Replacement Vehicle #205 (trash truck)	A 2008 Isuzu, this is the trash truck utilized by the park maintenance staff to pick up trash in the parks, downtown and campground. This vehicle is scheduled to be replaced as part of the vehicle replacement program. This vehicle has 75,989 miles and maintenance costs to date are \$13,426. The Parks Department would like to consider replacing this vehicle with a flatbed truck with a hydraulic lift bed, instead of a trash truck. With the new downtown position, and some changes in campground trash collection, the department may be better served with a more multi-purpose vehicle that could be used for hauling material and park clean-ups. This new truck would also still be used for trash collection in the parks, and would be a cheaper, more cost effective option.	230-1579-540.70-99	\$ 52,000.00

2019	General	Parks	RecPlex	Sand and Refinish Gym Floor	The wood floor in the gymnasium needs to be sanded to remove the cupping and warping of the boards on the wood flooring. Sanding is recommended every 10-15 years as part of regular maintenance to extend the life of your wood floor. The floor will then need to be restriped and refinished at that time. The cost of the complete project is estimated at \$1.75-\$2.00 a square foot depending on the aggressiveness of the sanding. The total square footage of the floor is estimated at 14,388 sq. ft. Ongoing maintenance of the gym floor is extremely important, as it is used for local leagues including youth and adult volleyball and youth and adult basketball. It is also highly utilized during the summer months for tournaments.	230-1580-540.70-99	\$ 29,000.00
2019	General	Parks	Parks	Replacement Mower #260	Mower #260 is a Skag Turf Tiger that was given to the Parks Department after it was taken out of service by the Public Works Department. The mower currently has 1,692 hours, and is in need of replacement. In 2018, this unit has had to have all new belts, as well as having the deck rebuilt. As the mower continues to deteriorate, it is becoming cost prohibitive to fix due to the parts and labor. To continue to mow and maintain the RecPlex, athletic facilities and other Park areas it will be necessary to replace this unit.	230-1579-540.70-99	\$ 8,200.00
2019	General	Parks	RecPlex	Utility Tractor Replacement	A 2005 John Deere utility tractor is used by the park maintenance staff to perform various maintenance needs throughout the parks and at the RecPlex. This tractor and backhoe attachment are heavily utilized to support many of the ongoing functions of the department due to its size and versatility. The manufacturer's replacement recommendation is 3,000 hours and the tractor currently has 3,437 hours of usage. It is used for spreading fertilizers and chemicals, moving dirt to fill holes, digging up broken water lines and irrigation heads, loading mulch for landscape areas and the playground fall zones, removing stumps, planting trees, and sifting and grading the ball fields. In the last year, many repairs were needed and are becoming more common place, making it less cost effective to continually repair.	230-1579-540.70-99	\$ 23,500.00
2019	General	Parks	Parks	Trail Improvements- Roark Creek Trail	The Roark Creek Trail Phase 4 consists of the unpaved area past the Ledbetter Easement, often referred to as the "Johnson Property". This area has been continually impacted by flooding and a large part of the trail was washed out during the April 2017 flood. Matt Filice is currently working with the property owner to move the trail easement up away from the creek to the edge of the property. When the easement is granted, City staff will begin to clear the new trail easement to create the path. The estimated cost would be to pave the first 900 linear feet of the path with an 8' wide asphalt path. Staff would begin working on clearing in the late summer/early fall, immediately followed by paving.	230-1579-540.70-99	\$ 44,000.00
2019	General	Parks	Campground	Campground and Park Security System	The Branson Lakeside RV Park continues to be an important revenue stream for the Parks and Recreations Department, and as such, it is vitally important to provide a safe experience for our guests. In recent years, and especially in 2018, there have been some issues with vandalism and theft throughout the park, as well as other campgrounds in the area. After consulting with the Branson Police Department, their recommendation was to install a security camera system that could be used to review any incidents, as well as deter potential problems. In addition, the Parks Department would like to also install small scale camera systems at some parks to deter vandalism.	230-1510-540.70-99	\$ 40,000.00

2019	General	Parks	Campground	Campground Road Overlay	The Branson Lakeside RV Park provides 143 full hook up RV sites for guests, creating a substantial revenue opportunity for the Parks Department. Continual improvements have been made to the park to accommodate the growing number of customers and provide a great experience. In recent years, the campground roads have begun to experience deterioration. At this point, there are beginning to be some significant issues with the roads, including large potholes and cracks, which are making it increasingly more difficult to navigate the park in larger RV's. As a park that caters to large RV's, it is extremely important that we have the ability to easily navigate the park. The project would call for 3,000 sq. yds. of millings, 13,500 sq. yds. of paving fabric, and a 2 in. asphalt overlay.	230-1510-540.70-99	\$ 115,000.00
2020	General	Parks	Parks	Cantwell Park Rehabilitation Project	The retaining wall at Cantwell Park needs to be replaced as it is in a state of deterioration. The concrete block wall was built in the mid-1960's and pieces are deteriorating with blocks broken and falling out. The wall supports the popular outdoor basketball court that is used by many of the families in the neighborhood. The wall is approximately 85 feet long and height varies from 1-5 ft. A new wall will be erected in its place. In addition, the basketball court is also starting to show signs of deterioration. The Parks Department would recommend also replacing the current court with a concrete basketball court.	230-1579-540.70-99	\$ 45,000.00
2020	General	Parks	Maintenance	Fencing Improvement Phase 2	This is the second of a three year plan to replace fencing at the Branson RecPlex athletic fields. In 2020, the fencing at the RecPlex ball fields will be 15 years old and is experiencing heavy amount of wear and tear. Due to the large amount of games and tournaments, the fences continue to be damaged and in need of constant repair. New fence fabric and tension wire will be installed on the existing four ballfields. In addition, a fence will be erected around the soccer fields. The new fence will serve to regulate usage of the field. Currently the fields are overused leading to poor field conditions. The first phase will replace fencing on fields 1 & 2.	230-1580-540.70-99	\$ 27,000.00
2020	General	Parks	Community Center	Replace Roof at Community Center	The roof on the Branson Community Center is the original metal roof that was installed when the building was built in 1991. Over the past several years, there have been ongoing issues with the roof, necessitating the need to contract out repairs, as well as ongoing leaking on the south west end of the building. The Parks Department recommends replacing it with another 30 year metal roof.	230-1520-540.70-99	\$ 50,000.00
2020	General	Parks	RecPlex	Replace HVAC Unit-Gym	There are two large 40 ton HVAC units on the roof that will be 15 years old in 2020. The normal expected lifespan for a unit this size is 15 years. As part of our ongoing maintenance plan, we are planning and budgeting to replace one unit each year in 2020 and 2021. By proactively planning, we hope to avoid necessitating an emergency purchase when a unit goes down. Over the past 5 years, we have begun replacing smaller units at the RecPlex and have sustained significant expenses in keeping the current units running. In addition, the new unit will increase efficiency and reduce the maintenance costs we are currently experiencing.	230-1580-540.70-99	\$ 80,000.00

2020	General	Parks	Maintenance	Replacement UTV	A 2006 John Deere Gator TS 4 x 2, utilized for maintenance needs with the Park's Department, was scheduled to be replaced in 2018. The John Deere gator currently has 3,518 hours of usage. It is recommended to be replaced between 2,500-3,000 hours. In addition, a 2006 Kawasaki Mule 3010 is also scheduled to be replaced. The mule was purchase in 2006 and has 1,448 hours, and has been used primarily for snow removal and clearing parking lots and sidewalks. Due to the hard usage, it has suspension issues as well as body and corrosion damage due to the salt. The Parks Department would recommend replacing both units with similar UTVs for usage within the parks and at the RecPlex.	230-1579-540.70-99	\$ 23,500.00
2020	General	Parks	Parks	Replace Vehicle #152	This 2008 Ford Ranger is utilized by the park maintenance staff as a utility vehicle to perform various maintenance needs in the parks, public restrooms and campground. This vehicle is utilized as the restroom route vehicle, traveling to each public and park restroom twice a day for cleaning. This vehicle is scheduled to be replaced as part of the vehicle replacement program in 2020. This vehicle has 112,098 miles and maintenance costs to date are \$9,533. The Parks Department would recommend replacing with a truck similar to the current vehicle.		\$ 21,000.00
2020	General	Parks	Parks	Replace Vehicle #200	This 2005 Dodge Dakota is utilized by the recreation staff as a utility vehicle to perform various functions in the department. Currently the Dodge Pick-up truck is shared by four recreation staff members and transportation is frequently needed for the parks and recreation facilities in service to their programs and leagues. This vehicle was scheduled to be replaced in 2019 as part of the vehicle replacement program. We would like to replace this vehicle with a Dodge Dakota 4 door crew cab, 2 wheel drive truck. This vehicle has 57,337 miles and maintenance costs to date are \$1,918.		\$ 26,000.00
2020	General	Parks	Parks	Replace Vehicle #255	This 2008 Ford Escape is utilized by the Director of Parks & Recreation to perform various needs in the Department in the role as Director. This vehicle was scheduled to be replaced as part of the vehicle replacement program in 2017. We would like to replace this vehicle with a full size SUV to better accommodate the needs of the department such as transporting concession products and park and swim team staff. This vehicle has 87,369 miles and maintenance costs to date are \$2,846.		\$ 22,000.00
2020	General	Parks	Campground	Sandblast/Repaint Campground Shower House	Sandblasting of the campground shower house is necessary to remove numerous layers of paint and sealant built up over the years. By sandblasting, new paint will better adhere and any cracks that may have developed will be repaired. Upkeep and maintenance of the campground shower is critical as it contributes to the satisfaction of our RV guests. In addition, condition and cleanliness of the shower house is a major factor in our Good Sam's rating, which provides a yearly rating that many campers use to determine the parks they will choose to stay in.	230-1510-540.70-99	\$ 20,000.00
2020	General	Parks	Maintenance	Hydraulic Dump Trailer	As the Parks Department has taken a larger role in trail maintenance and tree maintenance, it has become increasingly more important to have the ability to haul off large about of brush and downed trees. Currently, the only unit in service that has a dump bed in unit #37. Unit #37 is a 1996 Ford F350, and was given to the Parks Department after being taken out of service by Public Works. The current mileage on the truck is 85,739, and the maintenance costs to date are \$19,567. The vehicle was scheduled to be replaced in 2018. The hydraulic dump trailer is a significantly cheaper option, as opposed to replacing the flatbed truck.	230-1579-540.70-99	\$ 7,000.00

2020	General	Parks	Parks	Trail Improvements- Roark Creek Trail	This would be the completion of the paving for the Roark Creek Trail Phase 4, often referred to as the Johnson Property. The estimated cost of \$52,000 would be to pave an 8' wide path over the remaining 1,000 linear feet. This would complete the project that was started in 2019, and would take us to the end of our current trail, which "dead ends" at an area above the creek. Future plans would be to add large rock to allow us to cross the creek and create a path to the edge of the easement (an additional 300 linear feet).	230-1579-540.70-99	\$ 52,000.00
2020	General	Parks	Campground	Campground Site Improvements	As part of the continual improvement of the Lakeside RV Park, this project would take some of the underutilized sites in the park and create large sites, which would be more desirable for users. There are currently some small gravel sites that are located directly across from the campground office that are experiencing low occupancy (approximately 15%) due to their size and location. This project would remove these small sites and replace them with 3-5 large sites that would have the potential to be some of the most desirable sites. By completing this transition we will be able to charge a premium price for these new sites, which will more than replace the revenue of the small gravel sites. As RV's continue to increase in size, it will be increasingly important for us to continue to look at ways to provide large sites.	230-1510-540.70-99	\$ 15,000.00