

**AGENDA
RAYTOWN PARKS & RECREATION BOARD**

Monday, October 19, 2020

<https://zoom.us/j/93413307323?pwd=WlArNnNCTVp0eG9Ga3RSd0hxaU9yUT09>

**Meeting ID: 934 1330 7323
Password: 026865**

7:00 PM

I. Call to Order

II. Public Participation

Approval of Minutes –September 21st meeting, and September 28th Building & Grounds meeting

III. Reports of Officers

President – Dave Thurman
Vice President – Robbie Tubbs

IV. Reports of Standing & Special Committees

Personnel – Jenny Perkins
Finance – Robbie Tubbs
Program – Loretha Hayden
Buildings & Grounds – Brent Hugh
Rice-Tremonti – Brian Morris
BMX- George Mitchell

V. Staff Reports

Director – Dave Turner
Superintendent of Parks - Ron Fowler
Recreation- Mike Conrad

VI. New Business

1. Security issues Colman Park
2. Program Committee Fee schedule approval
3. Asset Management-City Works
4. Evergy- security lights

VII. Other Business

VIII. Announcements

IX. Adjourn

- Next Meeting: Monday, November 16, 2020 7 PM TBD

**Raytown Park Board
Minutes
September 21, 2020**

Attendance:

Park Board: Dave Thurman, Loretha Hayden, Brent Hugh, Brian Morris, George Mitchell, Robbie Tubbs, William McClendon, Jennifer Perkins and Chris Rathbone.

Staff: Dave Turner, Ron Fowler, Mike Conrad and Mary Ann McCormick

Guests: Alderman Janet Emerson

A quorum was declared present at 7:00 pm and the meeting was called to order.

Chris Rathbone made a motion to amend the August 17, 2020 minutes #1 under new business to read: "to have brakes checked and repaired not to exceed \$3500 and then proceed with selling the truck." George Mitchell seconded and motion passed.

Reports of Officers:

President – no report

Vice President – no report

Reports of Standing and Special Committees:

Personnel – John Sharp is retiring Sept. 30, 2020 after 40 years. Alan Bancroft will be promoted to Maintenance III on September 27, 2020 and Maintenance II position has been advertised.

Finance – no report

Program – no report

Buildings & Grounds – Brent Hugh wanted park board to start thinking about mountain bike trails. Possible locations: rock island corridor, Southwood Lagoon, BMX track property and Mountain Bike School.

Rice Tremonti - Two new board members Tommy Bettis and Daneen Thurman. Porch not yet complete. Received bids for security and will go with Ward Technology with \$420 to install and \$35 month service. On 9/28/20, meeting with Three Trails Bicentennial meeting at Cave Springs. On 10/6/20, meeting with KC Archeological Society at Rice Tremonti at 7 pm to discuss doing a dig at the location of where the house's barn in the 1800's was.

BMX – no report

Staff Reports:

Director – a written report was distributed. Janet Emerson said she would talk with Police Chief in regard to when anyone calls the Police – the dispatchers are not sending police.

Superintendent of Parks – a written report was distributed. Staff has poured concrete at Kenagy on the east side two shelter houses. We will post pictures when done.

Recreation – a written report was distributed

New Business:

1. Chris Rathbone made a motion to approve bid we received from Phillips Pinewood Mulch, Inc. in the amount of \$5054.95 to mulch Wendy's & Smith Bros. Islands, Gregory & Raytown Rd. island and 63rd Street Streetscape. Brian Morris seconded and the motion passed.
2. George Mitchell made a motion to extend our contract thru October 2020 with Homeland Security Protective Service Inc. for \$2736.00. Chris Rathbone seconded and the motion passed. Also write letter Mayor McDonough to help have the City pay for security in the parks.
3. Agreement between Raytown Parks Department and Raytown Sports Club, LLC in regard to giving exclusive use of Little Blue Trace Park from December 1, 2020 to May 6, 2030. Check with City hall first and then if no problems, send to Raytown Sports Club.
4. Brian Morris made a motion to have Park Board meeting October 19, 2020 at Lutfi's Restaurant Obama Room at 7:00 pm so that we can meet in person and social distance. Robbie Tubbs seconded and the motion passed.
5. Dave Thurman talked about Park Board to start thinking about Adaptive and Accessible facilities in our park system for the future. The Whole Person is having meeting on this starting October 15, 2021. Information will be sent to Park Board tomorrow.
6. Program Committee meeting October 1st at 7:00 pm to set fees for next year, discuss Missouri Bicentennial. This will be a zoom meeting.
7. Buildings & Grounds Committee meeting – September 28 at 7:00 pm. This will be a zoom meeting.
8. Chris Rathbone made a motion to adjourn at 8:45 pm. George Mitchell seconded and motion passed.

Buildings & Grounds Committee minutes 9-28-2020

Attendance: Brent Hugh, Dave Thurman, Loretha Hayden, George Mitchell, Chris Rathbone

Staff: Dave Turner, Ron Fowler

Meeting called to order 5:32PM

Dave Turner- I recommend we rank list of projects and maintenance needs in a tier of #1, 2 and 3.

Chris- Parks should concentrate on maintenance of existing repairs and maintenance.

Dave Thurman- Agree with Chris.

Brent- Agree

George- What are the options to handle Super Splash

Dave Turner- Legacy Grant which is a 2 year grant notification process, and then 2 years to complete, up to \$1 million in matching funds. Or, Parks can write LWCF grants for up to \$250,000 each year in a phased project for as long as it takes. Or, a conversion of the property which trades Super Splash for another property which is then developed to an equal outdoor recreation facility.

Chris- Try for the Legacy grant

Dave Thurman- We need to be able to show the public what we are accomplishing with the reserve funds to work towards positive enhancement of the Parks lands.

Brent- We have to have reserves to fund the top tier projects that we have to fund, even if using grants.

George- We need to be able to explain where the money is going even if the plan for the reserve money is 3+ years in the future to fund these projects.

Dave Turner- Lets rank list into items that we can handle in one budget year, and projects that we can do more than one in a budget year.

Chris- From here have staff rank the maintenance from tiered list into most time sensitive to least time sensitive

Chris made motion to adjourn

George second, motion passed at 6:31PM



Budget Report Account Summary

For Fiscal: 2019-2020 Period Ending: 10/31/2020

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 201 - PARKS & RECREATION							
Revenue							
<u>201-00-00-001-41206</u>	TIF - EATS	-31,200.00	-31,200.00	0.00	-29,130.46	2,069.54	93.37 %
<u>201-00-00-100-41205</u>	Parks/Storm Water Capital Sales Ta	310,000.00	310,000.00	0.00	303,177.34	-6,822.66	2.20 %
<u>201-00-00-100-46102</u>	Investment Income	10,700.00	10,700.00	0.00	6,195.31	-4,504.69	42.10 %
<u>201-92-00-000-42122</u>	Credit Card Processing Fee	0.00	0.00	0.00	282.48	282.48	0.00 %
<u>201-92-00-100-41101</u>	Real Estate Tax	476,123.00	476,123.00	0.00	429,432.27	-46,690.73	9.81 %
<u>201-92-00-100-41102</u>	Personal Property Tax	100,000.00	100,000.00	0.00	85,060.85	-14,939.15	14.94 %
<u>201-92-00-100-41104</u>	Delinquent Real Estate Taxes	13,500.00	13,500.00	0.00	11,864.82	-1,635.18	12.11 %
<u>201-92-00-100-41105</u>	Penalties	9,000.00	9,000.00	0.00	9,475.90	475.90	105.29 %
<u>201-92-00-100-41107</u>	Railroad & Utilities Tax	21,000.00	21,000.00	0.00	17,796.50	-3,203.50	15.25 %
<u>201-92-00-100-41108</u>	Replacement Tax	21,000.00	21,000.00	0.00	25,551.68	4,551.68	121.67 %
<u>201-92-00-100-41110</u>	Circuit Breaker Refund	-2,000.00	-2,000.00	0.00	-1,275.32	724.68	63.77 %
<u>201-92-00-100-41111</u>	Delinquent Property Tax Revenue	10,000.00	10,000.00	0.00	8,844.10	-1,155.90	11.56 %
<u>201-92-00-100-46101</u>	Interest Earnings	12,300.00	12,300.00	0.00	6,957.60	-5,342.40	43.43 %
<u>201-92-00-100-46303</u>	Gain on sale of Fixed Asset	0.00	0.00	0.00	20,915.00	20,915.00	0.00 %
<u>201-92-00-100-47101</u>	Ballfield Lights Fees	5,000.00	5,000.00	0.00	6,477.94	1,477.94	129.56 %
<u>201-92-00-100-47105</u>	Shelter House Rental Fees	16,000.00	16,000.00	0.00	15,965.00	-35.00	0.22 %
<u>201-92-00-100-47110</u>	Sports Field Rental Fees	1,300.00	1,300.00	0.00	2,181.25	881.25	167.79 %
<u>201-92-00-100-47116</u>	Vending Machine-Kenagy	1,000.00	1,000.00	0.00	1,182.25	182.25	118.23 %
<u>201-92-00-100-47204</u>	Team Sports League	44,000.00	44,000.00	0.00	11,258.27	-32,741.73	74.41 %
<u>201-92-00-100-47220</u>	Donations	20,000.00	20,000.00	0.00	0.00	-20,000.00	100.00 %
<u>201-92-00-100-47425</u>	Other Income	500.00	500.00	0.00	496.38	-3.62	0.72 %
<u>201-92-00-200-47401</u>	Participant Fees - BMX	20,000.00	20,000.00	0.00	15,247.36	-4,752.64	23.76 %
<u>201-92-00-200-47405</u>	Concession Sales - BMX	7,000.00	7,000.00	0.00	232.35	-6,767.65	96.68 %
<u>201-92-00-200-47415</u>	ABA Memberships - BMX	6,000.00	6,000.00	0.00	62.00	-5,938.00	98.97 %
<u>201-92-00-718-43101</u>	Federal Grants - Parks	124,000.00	124,000.00	0.00	0.00	-124,000.00	100.00 %
	Revenue Total:	1,195,223.00	1,195,223.00	0.00	948,250.87	-246,972.13	20.66%
Expense							
<u>201-92-00-100-51102</u>	Civilian Employees	418,564.00	418,564.00	15,960.67	355,023.87	63,540.13	15.18 %
<u>201-92-00-100-51106</u>	Part Time Employees	18,800.00	18,800.00	0.00	4,656.44	14,143.56	75.23 %
<u>201-92-00-100-51111</u>	Civilian Employees Overtime	8,521.00	8,521.00	263.57	2,961.85	5,559.15	65.24 %
<u>201-92-00-100-51115</u>	Special Emergency Preparedness Ti	0.00	0.00	0.00	1,378.27	-1,378.27	0.00 %
<u>201-92-00-100-51206</u>	Life Ins	1,217.00	1,217.00	0.00	996.84	220.16	18.09 %
<u>201-92-00-100-51212</u>	Deferred Compensation - 401 A	7,139.00	7,139.00	215.86	5,389.05	1,749.95	24.51 %
<u>201-92-00-100-51214</u>	Civilian Pension - LAGERS	54,461.00	54,461.00	1,924.20	49,136.65	5,324.35	9.78 %
<u>201-92-00-100-51215</u>	Health Insurance	51,582.00	51,582.00	2,577.92	39,333.50	12,248.50	23.75 %
<u>201-92-00-100-51218</u>	Med Exp - HSA contribution	7,500.00	7,500.00	125.00	4,500.00	3,000.00	40.00 %
<u>201-92-00-100-51220</u>	Dental	3,786.00	3,786.00	190.20	3,257.28	528.72	13.97 %
<u>201-92-00-100-51221</u>	Vision	830.00	830.00	41.74	707.88	122.12	14.71 %
<u>201-92-00-100-51225</u>	FICA	34,566.00	34,566.00	1,182.05	26,909.46	7,656.54	22.15 %
<u>201-92-00-100-51231</u>	Auto Allowance	5,952.00	5,952.00	0.00	4,983.00	969.00	16.28 %
<u>201-92-00-100-51236</u>	Ins Opt Out Incentive	9,000.00	9,000.00	250.00	8,500.00	500.00	5.56 %
<u>201-92-00-100-51238</u>	Phone Allowance	4,320.00	4,320.00	0.00	2,800.00	1,520.00	35.19 %
<u>201-92-00-100-51240</u>	Workers Compensation Insurance	17,563.00	17,563.00	0.00	12,845.14	4,717.86	26.86 %
<u>201-92-00-100-52101</u>	Office Supplies	550.00	550.00	0.00	198.72	351.28	63.87 %
<u>201-92-00-100-52200</u>	Operating Supplies	3,300.00	3,300.00	0.00	1,617.51	1,682.49	50.98 %
<u>201-92-00-100-52233</u>	Uniforms	3,100.00	3,100.00	0.00	1,112.24	1,987.76	64.12 %
<u>201-92-00-100-52250</u>	Professional Services	8,000.00	8,000.00	0.00	745.14	7,254.86	90.69 %
<u>201-92-00-100-52300</u>	Repair & Maintenance Supplies	58,350.00	58,350.00	0.00	17,493.91	40,856.09	70.02 %
<u>201-92-00-100-52301</u>	Fuel	7,500.00	7,500.00	0.00	5,275.55	2,224.45	29.66 %
<u>201-92-00-100-53101</u>	Postage	700.00	700.00	0.00	26.55	673.45	96.21 %

Budget Report

For Fiscal: 2019-2020 Period Ending: 10/31/2020

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<u>201-92-00-100-53241</u>	Printing & Promotions	1,200.00	1,200.00	0.00	231.18	968.82 80.74 %
<u>201-92-00-100-53301</u>	Dues & Memberships	2,200.00	2,200.00	0.00	927.50	1,272.50 57.84 %
<u>201-92-00-100-53401</u>	Electricity	42,200.00	42,200.00	0.00	22,854.94	19,345.06 45.84 %
<u>201-92-00-100-53411</u>	Gas	3,200.00	3,200.00	0.00	1,996.10	1,203.90 37.62 %
<u>201-92-00-100-53421</u>	Water	8,550.00	8,550.00	0.00	4,218.02	4,331.98 50.67 %
<u>201-92-00-100-53431</u>	Telephone	5,000.00	5,000.00	0.00	4,658.34	341.66 6.83 %
<u>201-92-00-100-53500</u>	Equipment Expense	1,700.00	1,700.00	0.00	209.16	1,490.84 87.70 %
<u>201-92-00-100-53600</u>	Repair & Maintenance Services	1,500.00	1,500.00	0.00	745.00	755.00 50.33 %
<u>201-92-00-100-53644</u>	Computer Services	10,500.00	10,500.00	0.00	2,299.55	8,200.45 78.10 %
<u>201-92-00-100-53701</u>	Education and Training	2,450.00	2,450.00	0.00	1,249.95	1,200.05 48.98 %
<u>201-92-00-100-53711</u>	Meals & Travel	1,350.00	1,350.00	0.00	563.74	786.26 58.24 %
<u>201-92-00-100-53913</u>	General Liability Insurance	39,180.00	39,180.00	0.00	32,439.46	6,740.54 17.20 %
<u>201-92-00-100-53951</u>	Bank Charges	2,300.00	2,300.00	0.00	4,060.64	-1,760.64 -76.55 %
<u>201-92-00-100-53999</u>	Miscellaneous Contractual	57,600.00	71,280.00	0.00	29,418.35	41,861.65 58.73 %
<u>201-92-00-100-54500</u>	Recreational Programming	57,990.00	57,990.00	0.00	15,309.38	42,680.62 73.60 %
<u>201-92-00-100-55000</u>	Vehicle Expense	4,900.00	4,900.00	0.00	3,376.85	1,523.15 31.08 %
<u>201-92-00-100-57000</u>	Capital Expenditures	402,900.00	389,220.00	0.00	50,391.06	338,828.94 87.05 %
<u>201-92-00-200-52101</u>	Office Supplies - BMX	500.00	500.00	0.00	366.70	133.30 26.66 %
<u>201-92-00-200-52200</u>	Operating Supplies - BMX	17,850.00	16,850.00	0.00	5,776.68	11,073.32 65.72 %
<u>201-92-00-200-52250</u>	Professional Services - BMX	10,000.00	10,000.00	0.00	747.00	9,253.00 92.53 %
<u>201-92-00-200-52300</u>	Repair & Maintenance Supplies - B	8,100.00	8,100.00	0.00	8,477.71	-377.71 -4.66 %
<u>201-92-00-200-52301</u>	Fuel - BMX	1,000.00	1,000.00	0.00	203.74	796.26 79.63 %
<u>201-92-00-200-53241</u>	Printing & Promotions - BMX	1,300.00	1,300.00	0.00	0.00	1,300.00 100.00 %
<u>201-92-00-200-53401</u>	Electricity - BMX	3,000.00	3,000.00	0.00	1,457.17	1,542.83 51.43 %
<u>201-92-00-200-53421</u>	Water - BMX	700.00	700.00	0.00	0.00	700.00 100.00 %
<u>201-92-00-200-53431</u>	Telephone - BMX	900.00	900.00	0.00	73.06	826.94 91.88 %
<u>201-92-00-200-53999</u>	Miscellaneous Contractual - BMX	7,120.00	8,120.00	0.00	1,276.92	6,843.08 84.27 %
	Expense Total:	1,420,491.00	1,420,491.00	22,731.21	743,177.05	677,313.95 47.68%
	Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-225,268.00	-225,268.00	-22,731.21	205,073.82	430,341.82 191.04%
	Report Surplus (Deficit):	-225,268.00	-225,268.00	-22,731.21	205,073.82	430,341.82 191.04%

Group Summary

Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 201 - PARKS & RECREATION						
Revenue	1,195,223.00	1,195,223.00	0.00	948,250.87	-246,972.13	20.66%
Expense	1,420,491.00	1,420,491.00	22,731.21	743,177.05	677,313.95	47.68%
Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-225,268.00	-225,268.00	-22,731.21	205,073.82	430,341.82	191.04%
Report Surplus (Deficit):	-225,268.00	-225,268.00	-22,731.21	205,073.82	430,341.82	191.04%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
201 - PARKS & RECREATION	-225,268.00	-225,268.00	-22,731.21	205,073.82	430,341.82
Report Surplus (Deficit):	-225,268.00	-225,268.00	-22,731.21	205,073.82	430,341.82



City of Raytown, MO

Fund Balance Report

As Of 10/01/2020

Fund	Beginning Balance	Total Revenues	Total Expenses	Ending Balance
201 - PARKS & RECREATION	1,040,873.32	948,250.87	720,445.84	1,268,678.35
Report Total:	1,040,873.32	948,250.87	720,445.84	1,268,678.35

Raytown Parks & Recreation Department
Director's Report
October 19, 2020

Colman Park violations Neighbors have been worried about the actions of some of the park patrons. There has been a general disrespect for the park rules and dangerous actions have increased. On Saturday October 10th at 7:30, and Monday October 12th at 9:00 there were multiple shots fired in the park. On September 21st there was a go cart driving all over the park grounds that refused to leave, and on September 19th there was a group who tried to put on a softball tournament without reserving the field. I have been in multiple conversations with Damon and Police Chief Kuehl on how to address these issues and restore order to Colman Park. After a meeting with some of the neighbors it is clear they would feel most comfortable with increased security presence in the park.

Homeland Security I have contacted the security contractor about adding security staff during open park hours. When I last contacted them they suggested being on call for \$25 per call. As of now they are not staffed at a level to add this as an option for us. Current contract is scheduled to end on October 31th. I have also called Command Security to get a quote from that company.

Car Port addition Maintenance staff has suggested to have the garage door installed by a contractor, and to have the framing work completed by the contractor as well, for the 10x10 door. We have gotten bids but most of the contractors do not want to bid on the framing. Staff thinks there could be a conflict if the framing is not completed by the same company that installs the door.

BMX The BMX board is trying to get the asphalt sections of the track over sealed with a sand mixture included for added traction. We have contacted four contractors, but have not received enough bids to move forward with the track work. Due to the grade and terrain of the track, companies are uncomfortable bidding on the work. We hope to get the work completed in the 2020 budget year, but will try to get it done before freezing weather hits if at all possible. The bid that we do have is from Aber's Pavement Management for \$5,300.

Bicentennial 2021 is the Missouri and Santa Fe Trail Bicentennial and I have met with a group to plan a community event to commemorate the historical benchmark. With Raytown being the first stop on the Santa Fe Trail, we expect to have a lot of historical enthusiasts interested in our location. Those involved with the first meeting we representative from the Raytown Historical Society, Cave Springs Park, Santa Fe Trail Association, Rice- Tremonti Board, Chamber of Commerce, Kiwanis, and the C-2 School District. We have secured a date with the Santa Fe Trail Association for September 11 & 12 to host an event in Raytown along the original trail route, spreading from the Green Space, to Rice-Tremonti, to Cave Springs.

Staff We have had some health scares in the Parks Dept recently which resulted in quarantine and time off for extended times. We will continue to work through these issues and make sure that our staff is being treated fairly and receiving all of the safety benefits needed to keep everyone safe. Maintenance staff have been keeping busy with mowing and regular maintenance duties such as cleaning litter, watering plants, and making preparations for winterizing the water lines on our properties and removing the fountain.

Board of Alderman The board has passed a 1.5% pay increase for 2020 to be paid retroactively in a lump sum, and a 1.5% COLA for 2021 to begin in November.

Sales Tax Revenue September Sales Tax has been posted \$29,727.70. We have collected \$332,905.04 for the year, with the original revenue budget set at \$310,000 for 2020.

Accessibility Complaint A patron of the Raytown Parks made a complaint about accessibility to the ball field at Kenagy Park, and the City attorney has sent off a response with our pictures and supporting documents. We are awaiting a response on the issue.

End of Year Mary Ann has been very helpful with end of year settling of accounts and transfers. The BMX budget will need to have some adjustments to cover maintenance work, and our banking fees will need to have money transferred due to more banking charges this year than in previous years.

Kenagy Shelter houses The concrete work on the east of Kenagy Park shelters # 6 & 7 are complete and we are letting the concrete cure for 28 days before reinstalling the picnic tables and trash cans. This was John Sharps last construction job before retiring.

MO-DNR Grant Managers I have had some conversations with the grant managers about the Super Splash property and the plan to convert that property with another location to develop into a park. Rebecca Rost did not like the shape of the other possible property, or the fact that not all of the lots were owned by one single owner. With the lay of the land and owner ship issues, she did not think that would be an option that would pass the standards for the LWCF conversion.

Phillips Pinewood Mulch The mulch job on the traffic islands and the 63rd ST streetscape went well. The mulch was applied at least as deep as requested in all locations and the mulch lock tackifier was applied. We are hoping the mulch is locked into place and will remain throughout spring.

Maintenane II Ron selected a candidate for the open position and I interviewed him Friday October 9th. We are wanting to get a background check, but he has been difficult to reach after the interview.

2020 Security Curfew Violations Breakdown

	22 Non-Res	15 Resident	50 Unknown	87 Total
Kenagy Park				
5/1/2020 11:47			4	
5/2/2020 11:48		2		
5/7/2020 2:02	1			
5/14/2020 12:12	v			
5/31/2020 11:45		2		
6/7/2020 12:12	3			
6/7/2020 12:17			2	
6/28/2020 3:25			2	
7/10/2020 1:23		2		
7/13/2020 2:13	v			
7/24/2020 1:46	2			
8/14/2020 12:16	v			
8/15/2020 1:11			1	
8/18/2020 2:46	v			
8/28/2020 1:53		1		
10/6/2020 2:50			4	
10/10/2020 3:39	2			
Minor Smith Park				
5-30-2020 11:55			2	
6/2/2020 11:36	v			
6/22/2020 2:57			1	
6/28/2020 3:44			2	
8/22/2020 1:02	v			
Colman Park				
5/8/2020 11:21			2	
5/22/2020 12:09	1			
5/24/2020 3:21	v			
5/29/2020 11:15			3	
6/2/2020 1:53	2			
6/6/2020 2:13		1		

7/24/2020 1:11	v	
7/25/2020 12:53		2
8/9/2020 12:52		1
8/11/2020 2:29		2
8/13/2020 12:00	v	
8/14/2020 12:38		1
8/15/2020 1:32		5
8/17/2020 0:00		2
8/26/2020 4:47	v	
8/27/2020 12:50		2
8/29/2020 1:39		4
10/10/2020 19:30	S	
10/12/2020 21:30	S	

Southwood Park

5/6/2020 11:16		4
5/12/2020 12:19		2
5/27/2020 1:56		2
6/1/2020 11:35		1
6/22/2020 0:00		1
8/3/2020 0:00		2

Kritser Park

5/2/2020 1:23		1
5/21/2020 1:37		2
5/22/2020 12:10		2
6/13/2020 2:30		2
6/15/2020 12:39		2
6/20/2020 1:11	1	1
6/28/2020 2:03	v	
8/6/2020 3:24		1
8/6/2020 3:36		1
8/15/2020 1:03		1
8/18/2020 12:04	v	
9/8/2020 11:14	v	
9/23/2020 4:12	v	
10/7/2020 3:32	v	

10/11/2020 4:12

v

v- Vehicle only

City of Raytown Asset Management

The City of Raytown Public Works Dept has selected the program City Works to be the asset management software. This program will schedule regularly occurring maintenance, emergency maintenance needs, staff work orders, and inventory of materials and assets. The City Works software will be designed around four needs of the City:

- Fleet management
- Right of way and sewer projects
- Buildings and facilities
- Parks asset management.

The timeline for data entry will be a long process starting in January 2021, and could go on until August. Staff training with City Works will take place after the data entry and custom software is built around the needs of the Departments involved.

The total cost of the program will be \$193,000, which will be paid by Public Works. The ongoing yearly fees will start out at \$31,600 for the first year, \$47,400 for the second year, and \$63,200 for the third year, and level off year to year at that cost. Public Works is asking to split the yearly fees starting in the second year (2022) with a 75%-25% split, Public Works and Parks.

2022- \$11,850 Parks and \$35,550 to Public Works
2023- \$15,800 Parks and \$47,400 to Public works

Any additional tech support would be charged by City Works on an hourly rate, and we will need to budget for any estimated tech support needs. There may also need to be tablets purchased to update the City Works program while workers are in the field, if we choose to use that option.

Part of the application of the City Works program is to track expenses tied to hard assets in the field, and to map that on a GIS system to show the actual location on a map or satellite view of the area. There is also an option to “nest” assets together when looking at costs, such as a shelter house, playground, and restroom in close proximity to see how much staff time and expense is related to the upkeep of the amenities as a whole.

Raytown Parks & Recreation

Park Board Recreation Report

Submitted by: Mike Conrad

September 2020

A. 50+ Softball

We were looking for the softball season to end on 10/19 but the league and I worked together and got all games played making the last day of games 10/8. The softball season has ended, and all trophies have been handed out. The season went well especially considering the COVID situation. We did not have any cases of COVID within our or league. Umpires were decent all year but had an issue with Call the Game not having any umpires available our final night of the season but I worked with the league and we were able to find an umpire to come out that night.

B. Youth Basketball

We are looking into doing clinics instead of a league. The School District confirmed they are open to the idea. We would still be subject to restrictions of:

- Lower level event may not allow spectators due to limited space to social distance
 - K – 3rd grade clinics will not be allowed to have spectators
- Parking lots and school grounds are closed to anyone not attending events.
 - Parents will not be allowed to sit in cars in the parking lots after dropping off players
- Spectators must wear masks and adhere to social distancing (6' separations between family groups)
- Anyone entering indoor events must pass a thermal temperature scan. Anyone with a temperature must leave school grounds
 - Parks must provide scanning equipment and personnel to conduct scans and make sure person not allowed to enter leaves school grounds

The plan would be for clinics to start in January and run through the end of February. Clinics would be for one night per week for 6 weeks and would be run by volunteer coaches. Currently, 3 coaches are saying they are willing to coach and one saying they may be able to help. Participants would be required to use the school they attend, and groups would be 10 – 12 kids.

Issues to consider:

Junior High Schools are usually not available for use during weekday nights meaning the elementary schools will be the schools in use and cannot allow for social distancing meaning no spectators will be allowed.

Requiring participants to use their attending school would mean none of the out of district/home school kids could participate. Last year almost 10% of our league was made up of out of district/home school kids.

The Parks will still need to pay for the additional thermometers and some PPE. (Thermometers could run \$150 - \$750) (PPE = alcohol wipes, extra facemasks, hand sanitizer, etc)

The Parks will need to develop a proper procedure plan and tracing system for COVID purposes and how to enforce proper procedures are being met from every clinic.

The School District is planning to have PK-5 students, that choose in school participation, to be back on 10/26 and are deciding on 6th – 12th at a meeting on 10/19. The option chosen for each student will be what the student must stay with all school year. All students are still eligible to participate in sports.

C. Accessible Sports Roundtable

I signed up to attend the Accessible Sports Roundtable on 10/15 but they had to push that back to 11/12.

Shelter House Reservation Report

Fees	2012		2013		2014		2015		2016		2017		2018	
	Reserv.	Revenue	Reserv.	Revenue	Reserv.	Revenue	Reserv.	Revenue	Reserv.	Revenue	Reserv.	Revenue	Reserv.	Revenue
1 Period	77	\$5,880	75	\$5,340	69	\$5,370	72	\$5,580	68	\$6,680	62	\$6,300	59	\$7,320
All day	57	\$4,060	54	\$3,930	53	\$3,900	53	\$3,900	51	\$4,920	46	\$4,690	45	\$5,450
Colman #1	134	9940	129	\$9,270	122	\$9,270	125	\$9,480	119	\$11,600	108	\$10,990	104	\$12,770
Colman #2	70	\$5,160	62	\$4,680	62	\$4,530	69	\$5,130	74	\$7,160	59	\$6,010	55	\$6,750
Sub Total	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	13	\$710
Kenagy #1	70	\$5,160	62	\$13,950	62	\$4,530	69	\$5,130	74	\$7,160	59	\$6,010	68	\$7,460
Kenagy #5														
Sub Total														
Kritser #1														
Refunds														
Totals	204	\$15,175	191	\$14,010	184	\$13,860	194	\$14,675	193	\$18,850	195	\$18,410	195	\$21,520

2017- Holiday weekends(Memorial, July 4th & Labor Day) at Colman & Kenagy big Shelters were \$100/\$150 for all day Krt.#1 & Ken #5 \$40/\$60
 2018-Kenagy #5 & Kritser #1 - \$50/\$70, Holidays (same as above) big shelters \$120/\$170

Fees	2019		2020		2021		2022		2023		2024		2025	
	Reserv.	Revenue	Reserv.	Revenue	Reserv.	Revenue	Reserv.	Revenue	Reserv.	Revenue	Reserv.	Revenue	Reserv.	Revenue
1 Period	65	\$8,325	36	\$4,795										
All day	38	\$5,335	31	\$3,880										
Colman #1	103	\$13,660	67	\$8,675										
Colman #2	70	\$9,305	44	\$5,410										
Sub Total	18	\$1,092	17	\$1,032										
Kenagy #1	88	\$10,397	61	\$6,442										
Kenagy #5	20	\$1,238	18	\$1,087										
Sub Total														
Kritser #1														
Refunds														
Totals	211	\$25,455	146	\$16,552										

2019 - added Resident & Non-Resident Fees

2020 - Covid 19 Pandemic - City was shut down until May 30, 2020. All reservations thru that date were refunded in full. Starting June 1, 2020 refunds were given if cancelled 7 days in advance less the \$5.

Shelter House Reservations
April 1, 2020 - October 31, 2020

Park			# Reservations	Amount	Total
Colman #1	1/2 day	Resident	6	\$100	\$600.00
	7 am - 11 pm	Resident	7	\$140	\$980.00
	1/2 day	Non-Resident	15	\$125	\$1,875.00
	7 am - 11 pm	Non-Resident	4	\$175	\$700.00
	Holiday 1/2 day	Resident	0	\$120	\$0.00
	Holiday 7am - 11 pm	Resident	2	\$170	\$340.00
	Holiday 1/2 day	Non-Resident	2	\$150	\$300.00
	Holiday 7am - 11 pm	Non-Resident	0	\$215	\$0.00
			36		\$4,795.00
Colman #2	1/2 day	Resident	9	\$100	\$900.00
	7 am - 11 pm	Resident	4	\$140	\$560.00
	1/2 day	Non-Resident	13	\$125	\$1,625.00
	7 am - 11 pm	Non-Resident	3	\$175	\$525.00
	Holiday 1/2 day	Resident	1	\$120	\$120.00
	Holiday 7am - 11 pm	Resident	0	\$170	\$0.00
	Holiday 1/2 day	Non-Resident	1	\$150	\$150.00
	Holiday 7am - 11 pm	Non-Resident	0	\$215	\$0.00
			31		\$3,880.00
Kenagy #1	1/2 day	Resident	18	\$100	\$1,800.00
	7 am - 11 pm	Resident	9	\$140	\$1,260.00
	1/2 day	Non-Resident	10	\$125	\$1,250.00
	7 am - 11 pm	Non-Resident	2	\$175	\$350.00
	Holiday 1/2 day	Resident	2	\$120	\$240.00
	Holiday 7am - 11 pm	Resident	3	\$170	\$510.00
	Holiday 1/2 day	Non-Resident	0	\$150	\$0.00
	Holiday 7am - 11 pm	Non-Resident	0	\$215	\$0.00
			44		\$5,410.00
Kenagy #5	1/2 day	Resident	7	\$50	\$350.00
	7 am - 11 pm	Resident	2	\$70	\$140.00
	1/2 day	Non-Resident	7	\$65	\$455.00
	7 am - 11 pm	Non-Resident	1	\$87	\$87.00
			17		\$1,032.00
Kritser #1	1/2 day	Resident	9	\$50	\$450.00
	7 am - 11 pm	Resident	6	\$70	\$420.00
	1/2 day	Non-Resident	2	\$65	\$130.00
	7 am - 11 pm	Non-Resident	1	\$87	\$87.00
			18		\$1,087.00
Total			146		\$16,204.00
Refunds: 55 cancellations @ \$5.00					\$ 275.00
Partial Payment					\$ 73.00
					\$16,552.00

	# Reservations	Percent
1 time period	102 rentals	70%
All day	44 rentals	30%

Times	# Reservations	Percent
7 am - 3 pm	24	16%
3 pm - 11 pm	78	53%
7 am - 11 pm	44	30%