

**AGENDA
RAYTOWN PARKS & RECREATION BOARD**

**Monday, February 17, 2020
Colman Park Office 5912 Lane Ave, Raytown
7:00 PM**

I. Call to Order

II. Public Participation

Approval of Minutes –January 13, 2020 Meeting

III. Reports of Officers

President – Chris Rathbone

Vice President – Dave Thurman

IV. Reports of Standing & Special Committees

Personnel – Robbie Tubbs

Finance – Terry Copeland

Program – Loretha Hayden

Buildings & Grounds –

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. Raytown BMX Board – reappoint Chris Hagan and Nate Jonjevic and appoint Mathdaniel Johnson & John Williams to BMX Board with term expiring 10/31/21.
2. Security RFP results
3. Other Business

VII. Adjourn

VIII. Announcements

- Next Meeting: Monday, March 16, 2020 7 PM Parks Office

**Raytown Park Board
Minutes
January 13, 2019**

Attendance:

Park Board: George Mitchell, Dave Thurman, Robbie Tubbs, Brent Hugh Terry Copeland, and Brian Morris.

Staff: Dave Turner, Ron Fowler, Mike Conrad

Guests: Tony Jacob, April Heim, Harley Kennedy, BMX Board

A quorum was declared present and the meeting was called to order at 7:00 pm by Dave Thurman. The minutes from December 23, 2019 were approved as written.

Public Comments:

Tony gave kudos to Parks staff on clearing snow.

Reports of Officers:

President – no report

Vice President – no report

Reports of Standing & Special Committees:

Personnel – Robbie requested responses on Directors evaluation from the board.

Finance – Copeland would like clarification on when property and sales tax is deposited in Parks account

Program - no report

Buildings & Grounds - no report

Rice Tremonti – Brian stated the new roof on Rice-Tremonti looks good and is fire resistant.

Someone hit the stone pillar at the driveway, and it will need to be reset into place.

BMX – George stated BMX board is here and on the agenda.

Staff Reports:

Director – a written report was distributed

Superintendent of Parks - a written report was distributed

Recreation Report - a written report was distributed

New Business:

1. Agenda item #2 was moved forward. April Heim gave a report on her youth theater program that she is trying to start. Dave Turner put her in contact with the Raytown Arts Council for assistance and information on starting her program. Parks will ensure her volunteers are getting a sexual offender background check.
2. Harley Kennedy BMX board president stated the dates for the national race are October 9-11 and they want to meet with school district to secure camping rights for the event. They plan to change two straightaways of the track. They also want to be able to advertise through the school district and have been getting no results when they have tried in previous years. Harley plans to work with the culinary arts program through the C-2 district for concessions again this year. Terry suggested that they look into their camping fees to cover any expenses that will increase due to campers. Dave will set up a meeting with the C-2 school district and try to secure camping rights soon. BMX board will set dates and budget for specific projects.

3. Parks office siding – Dave Turner stated that parks staff would like to do the siding work in house to save money in the budget, and then use those savings to install new windows in the Parks office building which are original to the building in 1980. Ron said that he believes he can purchase metal siding for around \$10,000, and Dave had pricing for windows under \$7,000 also. Staff still seeking more bids for the best price. Park board supported the project for staff to proceed with no vote.
4. LWCF Grant – Staff requested approval to apply for LWCF grant for Kenagy tennis court renovation in the amount of \$375,000, with 50% matching from MO-DNR. Terry Copeland made a motion to request \$187,500 in LWCF grant funds. Second by Brian Morris, passed.
5. Dave Turner informed the board that it has been difficult to hire a horticulturalist and Parks has been advertising for several months. Loretha suggested contacting colleges and advertising through them.
6. George Mitchell made a motion to adjourn at 8:25 pm. Loretha seconded and the motion passed.

Raytown Parks & Recreation Department
Director's Report
February 17, 2020

LWCF grant Kenagy Tennis courts I have mailed the grant and am working on the Environmental Screening form, which is due March 30. Ron is ensuring that all previous LWCF grant obligations and signage is up to date at the park in case we have a sight inspection leading up to a grant award.

While inspecting the LWCF signs we have found several of our entryway Parks Rules signs are also in need of replacement and are working on them.

Youth Baseball I have had intermittent discussions with Ronald Stevenson and Waymond King with RBI for a youth baseball contract for the upcoming season. They have been in contact Feb 10th & 11th and discussions are moving in the right direction.

Metal Siding Ron is scheduling when staff will start the siding replacement. Tin Man was the company with the best bid.

Social Media/Website I am working to find social media contractors that will improve the Parks online presence and am seeking opportunities to update our website as well.

Youth Theater I did meet with April Heim and David Lush who is the director for the Raytown Arts Council plays. David had good information on getting insurance to cover the troop, and April has permission from Jackson Count Parks to host the rehearsals and show at Cave Spring Park. Parks will help them with advertising and background checks for their adult workers and volunteers.

Raytown Live February 4th, the Board of Alderman voted to continue the Raytown Live series for 2020. Mike and I have started booking bands, stage, and food trucks for the 2020 music series. Fast Times, Total Package Band, and Nick Schnebelen are booked with only two spots remaining open. We will have the talent booked by April 1st so that we will be able to more effectively advertise for the music series.

MPRA Conference Mike and I will attend the Missouri Parks & Recreation Association state conference at Lake of the Ozarks this week February 18-20.

City of Raytown Jose Leon the new Public Works director has signed with SFS Architecture to be the City's on call architect for projects. They have extensive experience with remodeling buildings, improving the use of indoor space, and landscape architecture. They will be available for Parks staff to use for project planning in the future. The City is also narrowing down their choices for the new Chief of Police, and I believe will have a new Chief hired around the end of the month.

State of the City luncheon will be hosted Feb 27th 11:00-1:00PM at Connection Point, please let me know if you would like to attend. We will need to RSVP by Monday February 24th.

Lighting Project We did get the lighting assessment from Homeland Security. They are recommending many more lights than we have on hand, but we will take their input under advisement for future placement.

Sales Tax Revenue February Sales Tax has been posted \$19,479.32.



February 2020
PARK MAINTENANCE REPORT



Horticulture / Right of Way

Jessie Poire our Landscape Maintenance Technician was separated from our employment on January 29, 2020 for failing to follow call-in guidelines and notification of absences. He was still within his Probationary Period.

Currently both Horticulture related positions are open. We are on the "Indeed" Website, and we were are reaching out to the Missouri Park & Recreation organization, as well as applicable colleges. Some of the concern is that our applications are lacking qualifications, they fail to respond to our inquiry, or use us to bargain for betterment at their current job. The job market is very, very tight and we are experiencing this.

We have started vinca seeds for around 300 bedding plants. We'll transplant them in about 4-5 weeks. The rest of the bedding plants will arrive in March and will be replanted into larger pots, and then grown on to a larger size. If all goes well, we hope to have them ready for planting in our flower beds in mid-May.

Park Maintenance

Shawn has been painting inside of the Kritser bathrooms as the weather will allow. He will be finished within a week. He will also paint the bathrooms in the shop.

Alan has been performing some routine maintenance on some of our power equipment in preparation for the coming season of use. Oil changes, belts, and hydraulic fluid are just a few things that are addressed.

We will soon begin addressing the siding on the administrative office. It is expected that the work will be done in varying stages, because of weather and competing duty assignments. In a nutshell, the wooden trim will be removed, then a house wrap will be applied to the wooden skin of the building. Then the necessary trim will be installed with the metal siding and soffit being installed at the last. New vinyl replacement windows will also be ordered and installed by the vendor. The new windows will likely be 8 -10 weeks from installation.

As weather moderates, we will also continue to address the solar lighting installations. The wet weather occurring in the middle of the week and temperature factors have taken its toll on our progress.

Raytown Parks & Recreation

Park Board Recreation Report

Submitted by: Mike Conrad

February 2020

A. Basketball

Basketball is still going well. We have had only 1 cancellation of games due to weather so far this season. The School District did cancel practices the day of the Superbowl victory parade which meant some teams lost a practice day. Parent teacher conferences were going on for the week of 2/10 which means we had no practices except for those scheduled for Mondays. The school will be closed Monday 2/17 in observance of President's Day which means no practices on Monday. We have 2 weeks left after the 2/15 games. I have received the medals for the players and will hand them out to coaches the last week of the season. The schools and staff have been very helpful in running the games, setting up and cleaning up for us.

B. Raytown Live!

We have spoken with 3 bands who are signing contracts to be at Raytown Live! this upcoming summer; 5/9 – Fast Times, 6/13 – Total Package Band of KC and 8/8 – Nick Schnebelen. We did get a corrected contract with the stage company so the stage is booked for all days. One food truck has confirmed to attend the 6/13 event, Newt's Unique Kitchen. Still waiting to hear back from 4 other food trucks on if they are interested in attending any of the other days.

C. Program Guide

The City has requested that we submit the Parks' information for the Program Guide by February 24th. Our information is almost finished. I will be looking to finish up the information and finding photos for the guide by Friday the 21st and will be submitting it on Monday the 24th. Any photos or information from BMX, Rice-Tremonti or other sources need to be submitted to me by February 20th to give me time to include it in the file that I will be sending to the City.



Budget Report

Account Summary

For Fiscal: 2019-2020 Period Ending: 01/31/2020

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 201 - PARKS & RECREATION							
Revenue							
201-00-00-001-41206	TIF - EATS	-31,200.00	-31,200.00	-2,798.69	-8,094.81	23,105.19	25.94 %
201-00-00-100-41205	Parks/Storm Water Capital Sales Ta	310,000.00	310,000.00	29,118.95	81,703.68	-228,296.32	73.64 %
201-00-00-100-46102	Investment Income	10,700.00	10,700.00	0.00	2,273.08	-8,426.92	78.76 %
201-92-00-000-42122	Credit Card Processing Fee	0.00	0.00	87.38	92.76	92.76	0.00 %
201-92-00-100-41101	Real Estate Tax	476,123.00	476,123.00	157,545.75	396,189.30	-79,933.70	16.79 %
201-92-00-100-41102	Personal Property Tax	100,000.00	100,000.00	46,936.51	66,336.74	-33,663.26	33.66 %
201-92-00-100-41104	Delinquent Real Estate Taxes	13,500.00	13,500.00	2,809.13	4,046.92	-9,453.08	70.02 %
201-92-00-100-41105	Penalties	9,000.00	9,000.00	1,262.48	2,248.42	-6,751.58	75.02 %
201-92-00-100-41107	Railroad & Utilities Tax	21,000.00	21,000.00	0.00	0.00	-21,000.00	100.00 %
201-92-00-100-41108	Replacement Tax	21,000.00	21,000.00	0.00	0.00	-21,000.00	100.00 %
201-92-00-100-41110	Circuit Breaker Refund	-2,000.00	-2,000.00	-22.10	-117.30	1,882.70	5.87 %
201-92-00-100-41111	Delinquent Property Tax Revenue	10,000.00	10,000.00	1,495.84	3,638.56	-6,361.44	63.61 %
201-92-00-100-46101	Interest Earnings	12,300.00	12,300.00	995.50	2,850.23	-9,449.77	76.83 %
201-92-00-100-47101	Ballfield Lights Fees	5,000.00	5,000.00	0.00	-7.50	-5,007.50	100.15 %
201-92-00-100-47105	Shelter House Rental Fees	16,000.00	16,000.00	5,990.00	5,990.00	-10,010.00	62.56 %
201-92-00-100-47110	Sports Field Rental Fees	1,300.00	1,300.00	0.00	281.25	-1,018.75	78.37 %
201-92-00-100-47116	Vending Machine-Kenagy	1,000.00	1,000.00	0.00	80.00	-920.00	92.00 %
201-92-00-100-47204	Team Sports League	44,000.00	44,000.00	36.00	2,201.00	-41,799.00	95.00 %
201-92-00-100-47220	Donations	20,000.00	20,000.00	0.00	0.00	-20,000.00	100.00 %
201-92-00-100-47425	Other Income	500.00	500.00	0.00	371.00	-129.00	25.80 %
201-92-00-200-47401	Participant Fees - BMX	20,000.00	20,000.00	0.00	1,078.77	-18,921.23	94.61 %
201-92-00-200-47405	Concession Sales - BMX	7,000.00	7,000.00	0.00	120.00	-6,880.00	98.29 %
201-92-00-200-47415	ABA Memberships - BMX	6,000.00	6,000.00	0.00	62.00	-5,938.00	98.97 %
201-92-00-718-43101	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	243,456.75	561,344.10	-633,878.90	53.03 %
Expense							
201-92-00-100-51102	Civilian Employees	418,564.00	418,564.00	28,750.49	99,258.80	319,305.20	76.29 %
201-92-00-100-51106	Part Time Employees	18,800.00	18,800.00	0.00	0.00	18,800.00	100.00 %
201-92-00-100-51111	Civilian Employees Overtime	8,521.00	8,521.00	250.97	631.04	7,889.96	92.59 %
201-92-00-100-51206	Life Ins	1,217.00	1,217.00	95.80	287.04	929.96	76.41 %
201-92-00-100-51212	Deferred Compensation - 401 A	7,139.00	7,139.00	432.61	1,506.61	5,632.39	78.90 %
201-92-00-100-51214	Civilian Pension - LAGERS	54,461.00	54,461.00	3,967.05	13,690.99	40,770.01	74.86 %
201-92-00-100-51215	Health Insurance	51,582.00	51,582.00	3,821.58	11,464.74	40,117.26	77.77 %
201-92-00-100-51218	Med Exp - HSA contribution	7,500.00	7,500.00	125.00	375.00	7,125.00	95.00 %
201-92-00-100-51220	Dental	3,786.00	3,786.00	310.92	932.76	2,853.24	75.36 %
201-92-00-100-51221	Vision	830.00	830.00	66.26	198.78	631.22	76.05 %
201-92-00-100-51225	FICA	34,566.00	34,566.00	2,125.70	7,332.40	27,233.60	78.79 %
201-92-00-100-51231	Auto Allowance	5,952.00	5,952.00	453.00	1,359.00	4,593.00	77.17 %
201-92-00-100-51236	Ins Opt Out Incentive	9,000.00	9,000.00	750.00	2,250.00	6,750.00	75.00 %
201-92-00-100-51238	Phone Allowance	4,320.00	4,320.00	240.00	720.00	3,600.00	83.33 %
201-92-00-100-51240	Workers Compensation Insurance	17,563.00	17,563.00	0.00	2,660.82	14,902.18	84.85 %
201-92-00-100-52101	Office Supplies	550.00	550.00	0.00	9.92	540.08	98.20 %
201-92-00-100-52200	Operating Supplies	3,300.00	3,300.00	76.34	207.22	3,092.78	93.72 %
201-92-00-100-52233	Uniforms	3,100.00	3,100.00	152.24	402.64	2,697.36	87.01 %
201-92-00-100-52250	Professional Services	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00 %
201-92-00-100-52300	Repair & Maintenance Supplies	58,350.00	58,350.00	38.11	3,012.88	55,337.12	94.84 %
201-92-00-100-52301	Fuel	7,500.00	7,500.00	602.25	1,656.51	5,843.49	77.91 %
201-92-00-100-53101	Postage	700.00	700.00	0.00	1.15	698.85	99.84 %
201-92-00-100-53241	Printing & Promotions	1,200.00	1,200.00	0.00	33.90	1,166.10	97.18 %
201-92-00-100-53301	Dues & Memberships	2,200.00	2,200.00	0.00	0.00	2,200.00	100.00 %

Budget Report

For Fiscal: 2019-2020 Period Ending: 01/31/2020

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<u>201-92-00-100-53401</u>	Electricity	42,200.00	42,200.00	0.00	4,697.40	37,502.60	88.87 %
<u>201-92-00-100-53411</u>	Gas	3,200.00	3,200.00	0.00	414.12	2,785.88	87.06 %
<u>201-92-00-100-53421</u>	Water	8,550.00	8,550.00	0.00	839.84	7,710.16	90.18 %
<u>201-92-00-100-53431</u>	Telephone	5,000.00	5,000.00	295.70	1,078.34	3,921.66	78.43 %
<u>201-92-00-100-53500</u>	Equipment Expense	1,700.00	1,700.00	25.17	58.25	1,641.75	96.57 %
<u>201-92-00-100-53600</u>	Repair & Maintenance Services	1,500.00	1,500.00	75.00	150.00	1,350.00	90.00 %
<u>201-92-00-100-53644</u>	Computer Services	10,500.00	10,500.00	0.00	80.00	10,420.00	99.24 %
<u>201-92-00-100-53701</u>	Education and Training	2,450.00	2,450.00	830.00	974.95	1,475.05	60.21 %
<u>201-92-00-100-53711</u>	Meals & Travel	1,350.00	1,350.00	9.97	9.97	1,340.03	99.26 %
<u>201-92-00-100-53913</u>	General Liability Insurance	39,180.00	39,180.00	0.00	6,482.08	32,697.92	83.46 %
<u>201-92-00-100-53961</u>	Bank Charges	2,300.00	2,300.00	207.11	893.98	1,406.02	61.13 %
<u>201-92-00-100-53999</u>	Miscellaneous Contractual	57,600.00	57,600.00	836.26	4,059.73	53,540.27	92.95 %
<u>201-92-00-100-54500</u>	Recreational Programming	57,990.00	57,990.00	166.35	3,809.09	54,180.91	93.43 %
<u>201-92-00-100-55000</u>	Vehicle Expense	4,900.00	4,900.00	132.65	359.81	4,540.19	92.66 %
<u>201-92-00-100-57000</u>	Capital Expenditures	402,900.00	402,900.00	129.00	4,963.00	397,937.00	98.77 %
<u>201-92-00-200-52101</u>	Office Supplies - BMX	500.00	500.00	0.00	0.00	500.00	100.00 %
<u>201-92-00-200-52200</u>	Operating Supplies - BMX	17,850.00	17,850.00	0.00	48.00	17,802.00	99.73 %
<u>201-92-00-200-52250</u>	Professional Services - BMX	10,000.00	10,000.00	0.00	367.00	9,633.00	96.33 %
<u>201-92-00-200-52300</u>	Repair & Maintenance Supplies - B	8,100.00	8,100.00	0.00	29.07	8,070.93	99.64 %
<u>201-92-00-200-52301</u>	Fuel - BMX	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<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	292.81	2,707.19	90.24 %
<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	0.00	900.00	100.00 %
<u>201-92-00-200-53999</u>	Miscellaneous Contractual - BMX	7,120.00	7,120.00	105.00	302.07	6,817.93	95.76 %
	Expense Total:	1,420,491.00	1,420,491.00	45,070.53	177,901.71	1,242,589.29	87.48 %
	Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-225,268.00	-225,268.00	198,386.22	383,442.39	608,710.39	270.22 %
	Report Surplus (Deficit):	-225,268.00	-225,268.00	198,386.22	383,442.39	608,710.39	270.22 %

Budget Report

For Fiscal: 2019-2020 Period Ending: 01/31/2020

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	243,456.75	561,344.10	-633,878.90	53.03 %
Expense	1,420,491.00	1,420,491.00	45,070.53	177,901.71	1,242,589.29	87.48 %
Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-225,268.00	-225,268.00	198,386.22	383,442.39	608,710.39	270.22 %
Report Surplus (Deficit):	-225,268.00	-225,268.00	198,386.22	383,442.39	608,710.39	270.22 %

Budget Report

For Fiscal: 2019-2020 Period Ending: 01/31/2020

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	198,386.22	383,442.39	608,710.39
Report Surplus (Deficit):	-225,268.00	-225,268.00	198,386.22	383,442.39	608,710.39

Fund Balance Report

As Of 02/01/2020



City of Raytown, MO

Fund	Beginning Balance	Total Revenues	Total Expenses	Ending Balance
201 - PARKS & RECREATION	1,040,873.32	561,344.10	177,901.71	1,424,315.71
Report Total:	1,040,873.32	561,344.10	177,901.71	1,424,315.71

Raytown BMX Board Member Application

Name: _____ Mathdaniel Johnson _____

Spouse's Name: _____ Abby Johnson _____

Children's Name & ages: Eleanor 13, Elias 10, Magdalene 6

Address: _6808 E. 136th ST. _____

City/State/Zip: __Grandview MO. 64030_____

Home Phone: _____ N/A _____ Cell: ___(913)375.76.30_____

E-mail address: _____ matjon312@gmail.com _____

School District you live in: __Grandview C-4__

What position would you like to help as a Volunteer? _____ Scoring, staging, gates, corners, _____

Why do you want to serve as a Board Member for the Raytown BMX track?

My family has enjoyed our time at the track. We have grown as a family and grown in the community. I want to help the track continue providing a family environment. I want to help things run smoothly. I want other families to grow as mine has.

Able to serve for ___ 1 year ___ 2 years

Signature: _____ Date: _____

Raytown BMX Board Member Application

Name: John Williams _____

Spouse's Name: Sarah Williams _____

Children's Name & ages: Crispin Williams_ 11 _____

Address: 4346 Harrison _____

City/State/Zip: KCMO _____

Home Phone: _____ Cell: 816.560.6849 _____

E-mail address: sunnyslopekc@yahoo.com _____

School District you live in: KCMO _____

What position would you like to help as a Volunteer? Any _____

Why do you want to serve as a Board Member for the Raytown BMX track?
To help out anywhere needed

Able to serve for ___ 1 year ___ X 2 years

Signature: _____ john williams _____ Date: 2.12.2020 _____

PARK OPERATIONS

Report Detail on Labor

November 1, 2018 to October 31, 2019

NOTES:

Information is compiled from weekly work sheets from staff.

Staff delineate how labor for each day is categorized.

Weekly work sheets are then compiled and this report is generated.

Labor hours in each Maintenance Categories are affected by staff vacancies, sick leave and vacations.

Report does not reflect labor hours provide by the Superintendent.



Raytown Parks and Recreation Department Park Operations Report

Submitted by: Ron Fowler, Superintendent of Parks

Reporting Period: 11/01/18 to 10/31/19

Date Prepared: 02/05/20

Horticultural

Intermittent Maintenance	Man Hours
- Refinish Signs	0.00
Brush Control	129.00
Chip Brush	8.00
City Hall-Planting	8.00
Flowerbeds - Inspection/Cleanup	10.00
Flowerbeds - Planting	36.00
Flowerbeds - Watering	46.00
Flowerbeds - Weed Control	40.00
Flowerbeds-Designing	4.00
Flowerbeds-Inspection/Cleanup	43.00
Flowerbeds-Inspections	5.00
Flowerbeds-Pest Control	7.00
Flowerbeds-Planting	24.00
Flowerbeds-Watering	35.00
Flowerbeds-Weed Control	44.00
Greenhouse - Cleanup	48.00
Greenhouse - Inspection	7.00
Greenhouse - Pest Control	1.00
Greenhouse-Cleanup	7.00
Greenhouse-Inspection	10.00
Greenhouse-Inspection/Cleanup	16.00
Greenhouse-Other	3.00
Greenhouse-Pest Control	2.00
Greenhouse-Plant Prep	2.00
Greenhouse-Planting	4.00
Greenhouse-Transplanting	17.00
Greenhouse-Water & Fertilizer	12.00
Greenhouse-Water/Fertilizer	4.00
Leaves	0.00
Office Horticulture	8.00
Office Work	1.00
Plant Tulips	4.00
ROW- Inspection/Cleanup	4.00

Horticultural

Intermittent Maintenance	Man Hours
Remove Christmas Lights - Pocket Park	1.00
Remove Tulips	24.00
Shop Work	23.00
Snow Removal	26.00
Traffic Island - Inspection	10.00
Traffic Island-Weed Control	5.00
Traffic Islands- Cleanup	55.00
Traffic Islands-Cleanup	12.00
Traffic Islands-Inspection/Cleanup	14.00
Traffic Islands-Mulching	25.00
Traffic Islands-Trimming	17.00
Trees & Shrubs - Brush Control/Trimming	114.00
Trees & Shrubs - Leaves	86.00
Trees & Shrubs - Pest Control	8.00
Trees & Shrubs - Planting	8.00
Trees & Shrubs-Cleanup	8.00
Trees & Shrubs-Inspection	5.00
Trees & Shrubs-Mulching	8.00
Trees & Shrubs-Other	2.00
Trees & Shrubs-Planting	3.00
Trees & Shrubs-Trimming	86.00
Turf-Inspection	5.00
WTRS - Inspection/Cleanup	3.00
WTRS - Inspection/Cleanupon	18.00
WTRS - Refinish Signs	38.00
WTRS - Replacements	16.00
WTRS-Inspection/Cleanup	4.00
WTRS-Replacement	15.00
Subtotal Intermittent Maintenance	1,228.00

Total for: Horticultural **1,228.00**

Maintenance

Intermittent Maintenance	Man Hours
Shop Work	30.00
1 Ton Repair	2.00
1 Ton Truck Maintenance	5.00
Administrative Office	0.50

Maintenance

Intermittent Maintenance	Man Hours
Administrative Office	1.00
Asphalt Paths/Walking Trails	2.00
BMX	1.50
BMX Electrical	1.00
BMX Lights	2.00
BMX Work	2.00
Benches	9.00
Bob Cat Repairs	2.00
Bobcat Rear Camera	9.00
Broken Shop Glass-Vandalism	2.00
Brush	11.00
Brush - Storm Damage	16.00
Brush Control	22.00
Brush Removal	5.00
Chemical Sprayer Repairs	9.00
Chip Brush	58.00
Christmas Lights	7.00
Christmas Lights - Pocket Park	3.00
Clean Shop Floor Drains	8.00
Cleanup Fireworks	5.00
Colman Ballfield Electric Repair	1.00
Colman Water Ftn Repair	1.00
Colman Water ILine Repair	8.00
Concrete Work	3.00
Cont. Ed - Trees	10.00
Cut Lexan	2.00
Electrical Repairs	9.00
Electrical Repairs - LBTR	6.00
Electrical Repairs - Office	2.00
Electrical Repairs - Pool Light	2.00
Electrical Repairs - Shop	7.00
Fabricate Chipper Box	37.00
Fabricate Colman Bathroom Doors	31.00
Fertilize Athletic Fields	28.00
Fertilize Turf	2.00
Field Goomer Maintenance	9.00
Field Groomer Maintenance	8.00
Firewood	64.00

Maintenance

Intermittent Maintenance	Man Hours
Firewood Frame	11.00
Gas Pump	1.00
Gator Maintenance	42.00
Graffiti Removal	4.00
Greenhouse Glass Repair-Vandalism	4.00
Grills	35.00
Install 1 Ton Truck Light Bar	21.00
Install Fuel Meters	4.00
Install Wooden Box on 1 Ton Truck	6.00
Kenagy Concrete	6.00
Kenagy Fountain	10.00
Kenagy Pond	3.00
Kenagy Roof Turbin Repair	2.00
Kenagy Time Clock	3.00
Koop Property - Garage Door Repair	15.00
Kritser Restroom Door	1.00
LBTR Softball Work	5.00
LBTRA Door Repair	5.00
LBTRA Gate	1.00
LBTRA Ice Machine	2.00
LBTRA Lock and Gate	4.00
LBTRA Softball Work	3.00
LBTRA Storage Cleanup	4.00
LBTRA-Repairs	7.00
Light Repair at Kenagy	2.00
Litter Control	11.00
Lawn Mower Maintenance	152.50
Leaf Removal	20.00
Leaves	17.00
Litter Control	24.00
MS Time Clock	3.00
Maintenace - Sprayer	10.00
Minor Smith Gate-Tennis Courts	7.00
Move Office Tire Blocks	2.00
Mow - Minor Smith	4.00
Mow LBTRA Ballfields	3.00
Mow-Koop	2.00
Mower Maintenance	17.00

Maintenance

Intermittent Maintenance

Man Hours

Mower Repair	2.50
Mowing	272.00
Mowing - Colman	204.50
Mowing - Office	21.50
Mowing - Super Splash	13.00
Mowing-Colman	120.00
Mowing-Office	22.00
Mowing-Super Splash	9.00
Mulch Playgrounds	2.00
Multi-Purpose Courts	5.50
Office Irrigation	5.00
Office Work	1.00
Paint Doors	3.00
Paint Serving Tables	3.00
Paint Swings	3.00
Paint Trash Can Lids	4.50
Painting	2.00
Park Entry Roads/Lots	10.50
Picnic Pad & Sites	10.50
Playground	2.00
Playgrounds	4.00
Playgrounds Safety Checks	7.00
Pool Work	20.00
Pop Macihine Repair	2.00
Pum Sprayer	2.00
ROW	4.00
ROW Irrigation	16.00
ROW-Blackflow Work	7.00
Remove Christmas Lights - Pocket Park	2.00
Remove Kenagy Pond Fountain	10.00
Repair Bathroom Door	3.00
Repair Door Handle at Shop	2.00
Repair Trash Truck Hitch	6.00
Repalce Garage Door Weatherstriping	3.00
Replace Greenhouse exhaust fans	9.00
Replace passageway door-Koops Garage	4.00
Reset LBTRA Bases	10.00
Rest Room Door Repair	8.00

Maintenance

Intermittent Maintenance	Man Hours
Restock Rock Salt	2.00
Restroom Facilities	16.00
Restroom Repairs	3.00
Rewire Trailer	5.00
SW Work	3.00
Seal Office Walk	5.00
Security Systems	6.00
Security Work	3.00
Sharpen Blades	2.00
Shelter Houses - Main	2.00
Shelter Houses - Small	8.00
Shelter Houses-Main	1.00
Shop Lot	5.00
Shop Work	836.00
Sign/Info Boards	4.00
Signs/Info Boards	16.00
Skate Park	5.00
Snow Removal	79.50
Snow Removal - City	4.30
Softball Fields	156.00
Spray Weeds	1.00
Staff Meeting	1.50
Storage Buildings	3.00
Storage Lot	1.00
Store Kenagy Pond Fountain	3.00
Storm Damage	57.50
Straighten Trees	4.00
Tennis Courts	5.50
Tennis Courts	24.00
Tractor Repairs	2.00
Trailer Repair	2.00
Trailer Repairs	8.00
Trash Control	203.50
Travel & Errands	7.00
Travel & Errands	69.00
Treat Oil Spill in Colman Park	2.00
Tree Removal - 63rd Street	3.00
Tree Work	2.00

Maintenance

Intermittent Maintenance	Man Hours
Trim - Turf	17.00
Trim Trees	3.00
Trimming	47.50
Vandalism	19.00
Vehicle Maintenance	345.50
WTRS repair	1.50
Water Flowers	3.50
Water Plants	8.00
Water Systems	52.00
Water Systems - Shut Down	20.75
Water Systemsenance	2.00
Water Tanks	2.00
Water Trees	3.00
Winterize Broyhill	1.00
York Maintenance	10.00
York Maintenance Facility	7.00

Subtotal Intermittent Maintenance **3,855.55**

Projects	Man Hours
Colman Batter Box Carpet	5.00
Friebee Golf	3.00
Frisbee Golf	62.00
Install Kenagy Hand Blowers	7.00
Mats fro Colman Ball Field Batter Box	4.00
Music Festival	44.25
Paint Trash Can Lids	20.00
Park WIFI Systems	26.00
Replace Colman Tennis Llights	18.00
SW Trail	68.00
WIFI Installation	2.00
WiFi	42.00

Subtotal Projects **301.25**

Routine Maintenance	Man Hours
Apply Grub Control	7.50
Llitter Control	19.50
Litter Control	242.75
Play Ground Safety Checks	3.00

Maintenance

Routine Maintenance	Man Hours
Playground Safety Checks	6.00
Restroom Facilities	146.25
Trash Control	414.75
Vehicle Maintenance	2.50
York Maintenance	2.00
Subtotal Routine Maintenance	844.25

Total for: Maintenance **5,001.05**

Right of Way

Intermittent Maintenance	Man Hours
Brush Control	150.00
Chip Brush	5.00
Christmas Lights	5.00
City Hall - Inspection/Cleanup	3.00
City Hall - Planting	2.00
City Hall-Inspection/Cleanup	2.00
City Hall-Watering	7.00
Clean Greenhouse Pots	5.00
Flowerbeds - Inspection/Cleanup	259.00
Flowerbeds - Pest/Weed Control	21.00
Flowerbeds - Planting	24.00
Flowerbeds - Watering	77.00
Flowerbeds- Inspection/Cleanup	2.00
Flowerbeds-Inspection/Cleanup	16.00
Flowerbeds-Pest/Weed Control	13.00
Flowerbeds-Planting	22.00
Flowerbeds-Tilling	5.00
Flowerbeds-Watering	10.00
Greenhouse - Inspection/Cleanup	35.00
Greenhouse - Transplanting	2.00
Greenhouse - Watering / Fertilizer	1.00
Greenhouse-Cleanup	5.00
Greenhouse-Inspection	6.00
Greenhouse-Inspection/Cleanup	298.00
Greenhouse-Other	3.00
Greenhouse-Pest/Weed Control	8.00
Greenhouse-Planting	10.00

Right of Way

Intermittent Maintenance

Man Hours

Greenhouse-Transplanting	6.00
Greenhouse-Water & Fertilizer	1.00
Greenhouse-Water/Fertilizer	1.00
Greenhouse-Watering/Fertilizer	3.00
Leaf Removal	8.00
Mowing	5.00
Office Work	7.00
Plant Tulips	16.00
ROW - Mowing	20.00
ROW - Pest/Weed Control	10.00
ROW-Inspection/Cleanup	4.00
ROW-Mowing	22.00
ROW-Mulching	3.00
ROW-Pest/Weed Control	11.00
ROW-Planting	5.00
ROW-Trimming	18.00
ROW-Watering	9.00
Remove Christmas Lights - Pocket Park	1.00
Remove Tulips	5.00
Remove Tulips from the Ground	16.00
Shop Work	34.00
Snow Removal	39.00
Traffic Islands - Inspection/Cleanup	12.00
Traffic Islands - Inspection/cleanup	18.00
Traffic Islands - Insptection/Cleanup	5.00
Traffic Islands - Planting	2.00
Traffic Islands - Trimming	4.00
Traffic Islands-Cleanup	34.00
Traffic Islands-Inspection	7.00
Traffic Islands-Inspection/Cleanup	22.50
Traffic Islands-Mulching	19.00
Traffic Islands-Other	17.00
Traffic Islands-Spraying	17.00
Traffic Islands-Trimming	6.00
Training/Education	24.00
Travel & Errands	3.00
Trees & Shrubs - Brush Control/Trim	70.00
Trees & Shrubs - Inspection	2.00

Right of Way

Intermittent Maintenance	Man Hours
Trees & Shrubs - Leaves	39.00
Trees & Shrubs - Planting	2.00
Trees & Shrubs-Brush Control	92.00
Trees & Shrubs-Inspection	10.00
Turf - Inspection	3.00
Turf - Mowing	6.00
Turf - Weed Control	6.00
Turf-Mowing	9.00
WTRS - Refinish Signs	64.00
WTRS - Inspection/Cleanup	1.00
WTRS - Inspection/Cleanup	8.00
WTRS - Pest/Weed Control	9.00
WTRS - Planting	3.00
WTRS - Refinish Signs	35.00
WTRS - Watering	4.00
WTRS-Inspection/Cleanup	12.00
WTRS-Mulching	3.00
WTRS-Pest/Weed Control	3.00
WTRS-Planting	17.00
WTRS-Trimming Shrubs	8.00
WTRS-Watering	2.00
Weld Stakes for Trees	1.00
Subtotal Intermittent Maintenance	1,839.50
Total for: Right of Way	1,839.50
Grand Total of All Man Hours:	8,068.55