

**AGENDA
RAYTOWN PARKS & RECREATION BOARD**

Monday, July 20, 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 –June 15th meeting.

III. Reports of Officers

President – Dave Thurman

Vice President – Robbie Tubbs

IV. Reports of Standing & Special Committees

Personnel – Robbie Tubbs

Finance – Terry Copeland

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. Tennis Court Architectural Design cost approval
2. Youth Basketball League
3. BMX National Race
4. 2021 Budget review

VII. Other Business

VIII. Announcements

IX. Adjourn

- Next Meeting: Monday, August 20, 2020 7 PM Parks Office or Zoom, TBD

Raytown Park Board
Minutes
June 15, 2020

Attendance:

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

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

Guests: Tony Jacob

A quorum was declared present and the meeting was called to order at 7:02 pm. Brian Morris made a motion to approve the minutes from May 18, 2020 meeting. Robbie Tubbs seconded and the motion passed.

Reports of Officers:

President – Chris Rathbone sent a letter to BOA regarding a certain Alderman overstepping his duties in regard to the parks department.

Vice President – no report

Reports of Standing & Special Committees:

Personnel – committee just met and will discuss actions in New Business #1 & #2

Finance – no report

Program – no report

Buildings & Grounds – no report

Rice Tremonti – Brian Morris reported that rentals were down due to Covid 19 but they have started to rebound. Fall Soup festival date TBD. Board not happy with a meeting space across Blue Ridge that has occupancy rate of over 300.

BMX – no report

Staff Reports:

Director – a written report was distributed

Superintendent of Parks - a written report was distributed

Recreation - a written report was distributed

New Business:

1. Mowing contract was discussed and no motion was made.
2. Robbie Tubbs made a motion to purchase a Toro Commercial Z-Turn Mower and hire two (2) Seasonal Maintenance workers. Brian Morris seconded and passed.
3. Brian Morris made a motion to get architectural/construction plans for Kenagy tennis courts started not to exceed \$25,000. George Mitchell seconded and passed.
4. Budget for FY20-21. Dave presented a list of projects that we might consider for the upcoming budget year. Census of board was 1. Kenagy Tennis Court renovations, 2. Kenagy Pond Wall (get pricing for fixing and also cost of dredging), 3. Continue with security contractor, 4. Possibly get security cameras at Kenagy Park, 5. Replace 2011 truck, 6. Bid out mowing contract for next year and up budget to \$40,000.00.
5. Robbie Tubbs made a motion to nominate Dave Thurman as President. The motion was seconded and passed. Dave Thurman made a motion to nominate Robbie Tubbs as Vice President. Brian Morris seconded and the motion passed.
6. Chris Rathbone made a motion to adjourn at 8:15. Robbie Tubbs seconded and the motion passed.

**Raytown Park Board
Personnel Committee
June 15, 2020**

Attendance:

Committee Members: Robbie Tubbs, Chris Rathbone, Brent Hugh, Dave Thurman, Brian Morris

Staff: Dave Turner, Ron Fowler, Mary Ann McCormick

Guests: Tony Jacob

Discussion regarding hiring 2 for our Seasonal Maintenance positions at \$14.00/hr for 35 hours a week for 16 weeks for \$7840 each for a total of \$15,680 for the two positions.

Purchasing a Toro Commercial Z-Turn mower for \$12,238.78 and then sell one of our older mowers next spring.

Robbie Tubbs made a motion to purchase Toro Commercial Z-Turn mower and hire 2 Seasonal Maintenance persons and present to full park board. Brian Morris seconded and the motion passed.

Robbie Tubbs made a motion to adjourn. Dave Thurman seconded and the motion passed.



		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	0.00	-22,819.05	8,380.95	73.14 %
201-00-00-100-41205	Parks/Storm Water Capital Sales Ta	310,000.00	310,000.00	0.00	215,298.79	-94,701.21	30.55 %
201-00-00-100-46102	Investment Income	10,700.00	10,700.00	0.00	4,884.32	-5,815.68	54.35 %
201-92-00-000-42122	Credit Card Processing Fee	0.00	0.00	0.00	191.06	191.06	0.00 %
201-92-00-100-41101	Real Estate Tax	476,123.00	476,123.00	0.00	426,652.16	-49,470.84	10.39 %
201-92-00-100-41102	Personal Property Tax	100,000.00	100,000.00	0.00	78,851.04	-21,148.96	21.15 %
201-92-00-100-41104	Delinquent Real Estate Taxes	13,500.00	13,500.00	0.00	9,178.84	-4,321.16	32.01 %
201-92-00-100-41105	Penalties	9,000.00	9,000.00	0.00	6,494.60	-2,505.40	27.84 %
201-92-00-100-41107	Railroad & Utilities Tax	21,000.00	21,000.00	0.00	17,796.50	-3,203.50	15.25 %
201-92-00-100-41108	Replacement Tax	21,000.00	21,000.00	0.00	25,551.68	4,551.68	121.67 %
201-92-00-100-41110	Circuit Breaker Refund	-2,000.00	-2,000.00	0.00	-1,056.70	943.30	52.84 %
201-92-00-100-41111	Delinquent Property Tax Revenue	10,000.00	10,000.00	0.00	6,798.88	-3,201.12	32.01 %
201-92-00-100-46101	Interest Earnings	12,300.00	12,300.00	0.00	6,352.04	-5,947.96	48.36 %
201-92-00-100-46303	Gain on sale of Fixed Asset	0.00	0.00	0.00	20,915.00	20,915.00	0.00 %
201-92-00-100-47101	Ballfield Lights Fees	5,000.00	5,000.00	0.00	2,843.44	-2,156.56	43.13 %
201-92-00-100-47105	Shelter House Rental Fees	16,000.00	16,000.00	0.00	11,587.00	-4,413.00	27.58 %
201-92-00-100-47110	Sports Field Rental Fees	1,300.00	1,300.00	0.00	1,316.25	16.25	101.25 %
201-92-00-100-47116	Vending Machine-Kenagy	1,000.00	1,000.00	0.00	662.20	-337.80	33.78 %
201-92-00-100-47204	Team Sports League	44,000.00	44,000.00	0.00	2,677.27	-41,322.73	93.92 %
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	392.00	-108.00	21.60 %
201-92-00-200-47401	Participant Fees - BMX	20,000.00	20,000.00	0.00	2,205.00	-17,795.00	88.98 %
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	0.00	816,954.32	-378,268.68	31.65%
Expense							
201-92-00-100-51102	Civilian Employees	418,564.00	418,564.00	0.00	248,668.23	169,895.77	40.59 %
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	0.00	1,962.52	6,558.48	76.97 %
201-92-00-100-51115	Special Emergency Preparedness TI	0.00	0.00	0.00	1,378.27	-1,378.27	0.00 %
201-92-00-100-51206	Life Ins	1,217.00	1,217.00	0.00	717.24	499.76	41.06 %
201-92-00-100-51212	Deferred Compensation - 401 A	7,139.00	7,139.00	0.00	3,877.24	3,261.76	45.69 %
201-92-00-100-51214	Civilian Pension - LAGERS	54,461.00	54,461.00	0.00	35,338.62	19,122.38	35.11 %
201-92-00-100-51215	Health Insurance	51,582.00	51,582.00	0.00	26,220.06	25,361.94	49.17 %
201-92-00-100-51218	Med Exp - HSA contribution	7,500.00	7,500.00	0.00	3,250.00	4,250.00	56.67 %
201-92-00-100-51220	Dental	3,786.00	3,786.00	0.00	2,218.02	1,567.98	41.42 %
201-92-00-100-51221	Vision	830.00	830.00	0.00	480.14	349.86	42.15 %
201-92-00-100-51225	FICA	34,566.00	34,566.00	0.00	18,597.16	15,968.84	46.20 %
201-92-00-100-51231	Auto Allowance	5,952.00	5,952.00	0.00	3,624.00	2,328.00	39.11 %
201-92-00-100-51236	Ins Opt Out Incentive	9,000.00	9,000.00	0.00	6,000.00	3,000.00	33.33 %
201-92-00-100-51238	Phone Allowance	4,320.00	4,320.00	0.00	1,960.00	2,360.00	54.63 %
201-92-00-100-51240	Workers Compensation Insurance	17,563.00	17,563.00	0.00	9,312.87	8,250.13	46.97 %
201-92-00-100-52101	Office Supplies	550.00	550.00	0.00	175.94	374.06	68.01 %
201-92-00-100-52200	Operating Supplies	3,300.00	3,300.00	0.00	848.16	2,451.84	74.30 %
201-92-00-100-52233	Uniforms	3,100.00	3,100.00	0.00	938.26	2,161.74	69.73 %
201-92-00-100-52250	Professional Services	8,000.00	8,000.00	0.00	234.35	7,765.65	97.07 %
201-92-00-100-52300	Repair & Maintenance Supplies	58,350.00	58,350.00	0.00	11,796.62	46,553.38	79.78 %
201-92-00-100-52301	Fuel	7,500.00	7,500.00	0.00	2,979.70	4,520.30	60.27 %
201-92-00-100-53101	Postage	700.00	700.00	0.00	25.15	674.85	96.41 %

Budget Report

For Fiscal: 2019-2020 Period Ending: 07/31/2020

		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	104.44	1,095.56	91.30 %
<u>201-92-00-100-53301</u>	Dues & Memberships	2,200.00	2,200.00	0.00	765.00	1,435.00	65.23 %
<u>201-92-00-100-53401</u>	Electricity	42,200.00	42,200.00	0.00	15,568.93	26,631.07	63.11 %
<u>201-92-00-100-53411</u>	Gas	3,200.00	3,200.00	0.00	1,719.89	1,480.11	46.25 %
<u>201-92-00-100-53421</u>	Water	8,550.00	8,550.00	0.00	2,400.73	6,149.27	71.92 %
<u>201-92-00-100-53431</u>	Telephone	5,000.00	5,000.00	0.00	3,339.54	1,660.46	33.21 %
<u>201-92-00-100-53500</u>	Equipment Expense	1,700.00	1,700.00	0.00	166.15	1,533.85	90.23 %
<u>201-92-00-100-53600</u>	Repair & Maintenance Services	1,500.00	1,500.00	0.00	520.00	980.00	65.33 %
<u>201-92-00-100-53644</u>	Computer Services	10,500.00	10,500.00	0.00	1,448.62	9,051.38	86.20 %
<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	514.98	835.02	61.85 %
<u>201-92-00-100-53913</u>	General Liability Insurance	39,180.00	39,180.00	0.00	22,687.28	16,492.72	42.09 %
<u>201-92-00-100-53961</u>	Bank Charges	2,300.00	2,300.00	0.00	2,534.26	-234.26	-10.19 %
<u>201-92-00-100-53999</u>	Miscellaneous Contractual	57,600.00	71,280.00	0.00	18,706.71	52,573.29	73.76 %
<u>201-92-00-100-54500</u>	Recreational Programming	57,990.00	57,990.00	0.00	10,703.24	47,286.76	81.54 %
<u>201-92-00-100-55000</u>	Vehicle Expense	4,900.00	4,900.00	0.00	1,657.91	3,242.09	66.17 %
<u>201-92-00-100-57000</u>	Capital Expenditures	402,900.00	389,220.00	0.00	20,881.17	368,338.83	94.64 %
<u>201-92-00-200-52101</u>	Office Supplies - BMX	500.00	500.00	0.00	119.00	381.00	76.20 %
<u>201-92-00-200-52200</u>	Operating Supplies - BMX	17,850.00	16,850.00	0.00	2,258.64	14,591.36	86.60 %
<u>201-92-00-200-52250</u>	Professional Services - BMX	10,000.00	10,000.00	0.00	567.00	9,433.00	94.33 %
<u>201-92-00-200-52300</u>	Repair & Maintenance Supplies - B	8,100.00	8,100.00	0.00	8,178.38	-78.38	-0.97 %
<u>201-92-00-200-52301</u>	Fuel - BMX	1,000.00	1,000.00	0.00	192.37	807.63	80.76 %
<u>201-92-00-200-52341</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	593.18	2,406.82	80.23 %
<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	8,120.00	0.00	587.62	7,532.38	92.76 %
	Expense Total:	1,420,491.00	1,420,491.00	0.00	498,067.54	922,423.46	64.94%
	Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-225,268.00	-225,268.00	0.00	318,886.78	544,154.78	241.56%
	Report Surplus (Deficit):	-225,268.00	-225,268.00	0.00	318,886.78	544,154.78	241.56%

Budget Report

For Fiscal: 2019-2020 Period Ending: 07/31/2020

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	0.00	816,954.32	-378,268.68	31.65%
Expense	1,420,491.00	1,420,491.00	0.00	498,067.54	922,423.46	64.94%
Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-225,268.00	-225,268.00	0.00	318,886.78	544,154.78	241.56%
Report Surplus (Deficit):	-225,268.00	-225,268.00	0.00	318,886.78	544,154.78	241.56%

For Fiscal: 2019-2020 Period Ending: 07/31/2020

Budget Report

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	0.00	318,886.78	544,154.78
Report Surplus (Deficit):	-225,268.00	-225,268.00	0.00	318,886.78	544,154.78

Fund Balance Report

As Of 07/01/2020



City of Raytown, MO

Fund	Beginning Balance	Total Revenues	Total Expenses	Ending Balance
201 - PARKS & RECREATION	1,040,873.32	816,954.32	498,067.54	1,359,760.10
Report Total:	1,040,873.32	816,954.32	498,067.54	1,359,760.10

Raytown Parks & Recreation Department
Director's Report
July 20, 2020

KCMPRDA (KC Metro Park & Recreation Directors Association) Met again Friday July 10th to discuss operations during the pandemic. The directors have been in communication with Jackson Co Health Dept to create a schedule for reopening Parks facilities to the public. Discussion on reimbursement of COVID expenses from Jackson Co CARES Act. and what expenses qualify. There is also an ongoing discussion about what public events and sports leagues can be offered and the management of those activities.

2021 Budget I have been working with staff and the Finance Dept to write the 2021 Parks budget. Mary Ann has been great in helping Ron, Mike, and I with tracking the numbers and figures that we need.

Staff Schedules Maintenance staff have been working very hard to keep up with mowing and their normal duties. We did hire Woody, a seasonal maintenance worker to help with these duties. Mike has been working with the maintenance crew when possible, doing ball field maintenance, and spraying flower beds and playgrounds for weed control. We hope the mowing slows in the near future so that we can get our skilled workers back to project work.

Kenagy East Shelter Houses The two eastern most shelter houses are in need of repair. We have budgeted for the renovation. We will need to take out the concrete floor, which are severely cracked, and form the new floors and pour new reinforced concrete. There is \$14,000 in that account and we should be in good shape to complete if we get time to do so.

State Audit I have been working with City Administration and the Finance Dept. to answer all of the auditors questions about the Parks Dept. finances and our procedures. I will give a detailed response to the auditors after they submit to us their initial report. After they include our actions and response to their initial report, they will submit a public report. We hope to have the final public report before September.

Little Blue Trace Brandy Electric to replaced 7 bulbs and ballasts on the ballfield lights on fields 2 & 3. The work took place July 7th, and having this work scheduled in a dry period reduced the amount of turf damage that would normally have to be repaired.

Website & Social Media contractor I have added Michael Stolzle as an administrator to the Parks Facebook page so that the City's Social Media contractor can update both City of Raytown and Parks pages. I have not had communications with the contractor yet, but we are trying out their contact to see if we get increased traffic and connectivity to the City and Raytown citizens.

Homeland Security The curfew checks by our security contractor began on May 1st. We have had contacts with curfew violators drop off dramatically in July, which is good.

Rice-Tremonti I met with Police Chief Bob Kuehl and Dave Wurth to discuss safety measures for the historic home June 26th. Bob suggested adding three motion activated security lights in specific locations, and two door alarms on the home with 120-130db volume alarms. This will be cost effective and easy to install. I will attend the next Rice-Tremonti meeting to discuss with their board, Wednesday July 22nd.

BMX Mary Ann and I met with the BMX Board on July 8th to discuss money handling procedures, COVID procedures and future plans for the rest of 2020 and the 2021 budget.

Sales Tax Revenue July Sales Tax has been posted \$30,235.28.

2020 Security Curfew Violations Breakdown

	13 Non-Res	9 Resident	31 Unknown	53 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			
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	
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		
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	

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	

v- Vehicle only



June 2020

PARK MAINTENANCE REPORT



Horticulture / Right of Way

So far, Jared Singer our new Horticulturist is working out well. Of late, he has been doing a lot of tree trimming. There is a “lot of ropes to gather” and he is making good progress.

Summer flower beds are starting to fill in. We are feeding the beds 2 times per week and controlling weeds as needed. We are hopeful that flowering will be in full swing very soon.

We have also been treating shrubs and trees for bagworms and spider mites. This generally is more of a curative than preventive situation.

We are still searching for a person to fill our right-of-way position. I have begun interviewing, and I’m hopeful that the position can be filled soon.

Park Maintenance

We took delivery on the new Toro Z-Turn mower the last week of June and mowed with it the next day. We now have a better grip on the mowing of our parks. Most parks look better, however, with the continued rains it looks like it will be an ongoing process this summer. We have had to adjust staff duties accordingly, but so far staff have been very agreeable.

Woody Bradshaw is our new seasonal worker. So far, I am very happy with his efforts. He has been willing to work Holidays and weekends, so this has been very helpful. I’m taking a pause on filling the second position to evaluate staffing needs.

Most of the playgrounds are now open, however East Kritser and Colman playgrounds remain closed as they need wood mulch. The mulch is on order, and hopefully we can resolve this issue in the next 2 weeks.

Brandy Electric has made repair to the lights at the LBTRA ballfields. New lights, ballasts and fuses were used as needed to get the all the lights operational.

A complete LED light fixture was removed by vandals from the #2 shelter in Colman park. A police report has been made and a new fixture installed. We tried to anchor this new fixture more securely. Who would of thought someone would take a light fixture?

We have recently found some vagrants in Kenagy Park several times in the last few weeks. We have alerted our police department. We think they are possibly spending the night. We will certainly have our staff continue to report these occurrences.



This picture is of the Colman Playground. If you notice the area left of center, under the play structure on the mulch, you will see a yellow softball. This was taken the morning after the 50+ league's 1st game of this year (Taken Wednesday morning, July 8, 2020). I understand there was a number of homeruns that night. If you notice, the playground is fenced off, so the only probable way that ball could have entered this area is through the air!

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Raytown Parks & Recreation

Park Board Recreation Report

Submitted by: Mike Conrad

July 2020

A. Raytown Live!

The July and August Raytown Live dates were canceled. The September Raytown Live is still scheduled. The Nick Schnebelen band has been rescheduled for the September date and the original band has been canceled. We feel this is the better decision based on Nick Schnebelen has a deposit and the original September band did not. The original food truck (Humdinger) is, at the current time, still willing to do the September event but I have secured a commitment from Newt's Unique Kitchen to be the backup. The Raytown Live committee is planning to meet in August, but no date has been decided on.

B. Field Rentals

Kenagy – 3 days/week 6/8 through 7/16.

- 2 days/week 7/16 through 8/14.

Kritser – 4 days/week 8/3 through 10/1.

Little Blue Trace

Field 1 – 3 days/week 6/9 through 7/16.

- 2 days/week 7/22 through 8/13.

Field 2 – 4 days/week 6/8 through 7/16.

- 2 days/week 7/22 through 8/13.

- 3 days/week 9/28 through 10/1.

- 4 days/week 10/5 through 11/19. (No payment yet. Paperwork submitted.)

Field 3 – 5 days/week 6/29 through 7/18.

- 2 days/week 9/14 through 10/1. (No payment yet. Paperwork submitted.)

- 4 days/week 10/5 through 11/12. (No payment yet. Paperwork submitted.)

- 2 days/week 11/16 through 12/2. (No payment yet. Paperwork submitted.)

C. 50+ Softball

Senior softball started at Colman Park on June 29th. We have leagues on Mondays, Tuesdays, Wednesdays, and Thursdays. To help with social distancing and sanitation we have given additional time between games. Messages have been sent to teams and signs have been placed on either side of the backstop encouraging people to not use bleachers and to bring their own seating.

D. Tennis Lessons/League

Tennis lessons began on June 29th. We have a group of 3 for adult lessons and a group of 5 for youth lessons. The Tennis Instructors I was able to acquire will be leaving for college on 8/20 so we will only be able to get 1 session of Youth Lessons and 2 sessions of Adult Lessons in this summer. Tennis League began and we have a new coordinator, Burt Walker, a former tennis coach now helping us run the Tennis League. We will be able to get 1 session of Tennis League in this year, a 10-week season put us at an end date of 9/2 assuming there are no rainouts.

E. Movies in the Park

We canceled the July Movie in the Park and got a refund from Swank Motion Pictures. The August 14th Movie in the Park is still scheduled but pending the COVID situation and Jackson County restrictions.

F. Fishing Derby

Bass Pro denied the grant application for \$1,000 stating, "...we are directing our giving towards 501c3 partners with projects that align with one of our conservation and community focus areas." I have submitted a grant application to Dick's Sporting Goods requesting a grant of \$1,000. Dick's sent an email saying we should receive a response on the matter around the 7th of August.

William Spurgeon Kuhl & Freshnock Architects Inc.

The proposal from WSKF Architects Inc. Fees include:

Schematic Design	\$2,500
Design Development	\$2,500
Construction Documents	\$6,550
Bidding	\$2,600
<u>Construction Administration</u>	<u>\$4,600</u>
Total Fees:	\$18,750

Reimbursable expenses will be billed at cost plus 15%.

Parks comments:

I have been working with architect John Freshnock and Public Works Director Jose Leon on getting a more detailed breakdown of each task, expected staff time for WSKF of each task, and a total project schedule. This will give us a better understanding of the commitment that WSKF intends to put into the project, and at what points in the project they will be involved, or not involved.

After discussion with John Freshnock I have made more clear the expectations that the Parks Dept. have from WSKF for the Kenagy Tennis Court renovation project. I will keep in communication with Jose, who has more experience working with on call architects and what duties to expect from them throughout a job of this scale.

We still have some details to work out, such as allowable change orders in this proposal at this cost, and how much staff time should be expected from WSKF during bidding and onsite construction.

Youth Basketball

Current Information

I talked with 4 coaches that have each been part of the league for a few years, 3 of the 4 are good to have a basketball season with reasonable accommodations in place for a safe season. Reasonable accommodations like checking temperatures and limiting spectators. The lone coach who did not say yes to a season was torn and could not decide at this time. I asked the coach to think it over and get back to me after some time to think on the matter.

We are trying to contact the School District to begin planning. So far, we have been able to contact the Assistant Superintendent of Support Services and he has given us the following information:

The School District is allowing youth sports but with limitations (limitations are currently undefined). Crowds are to be limited to 100-person capacity per facility and 6 feet social distancing is mandatory. Games times must be spaced out to give time for families and participants to exit before the next families and participants arrive.

Game Day Challenges

The first challenge is I can only be in one place at a time but have at least 2 facilities that will need constant monitoring. Second challenge is how to limit capacity to 100 people per facility? The following is a breakdown of people per location while limiting guests per player: (without considering social distancing) (staff include coaches, scorekeepers, referees, janitors, school officials and park's official)

- 10 players/team + 1 guest + 9 (8 at elementary) staff members = 49 at middle school & 48 at grade school
- 10 players/team + 2 guests + 9 (8 at elementary) staff members = 69 at middle school & 68 at grade school
- 10 players/team + 3 guests + 9 (8 at elementary) staff members = 89 at middle school & 88 at grade school
- 9 players/team + 1 guest + 9 (8 at elementary) staff members = 45 at middle school & 44 at grade school
- 9 players/team + 2 guests + 9 (8 at elementary) staff members = 63 at middle school & 62 at grade school
- 9 players/team + 3 guests + 9 (8 at elementary) staff members = 81 at middle school & 80 at grade school
- 8 players/team + 1 guest + 9 (8 at elementary) staff members = 41 at middle school & 40 at grade school
- 8 players/team + 2 guests + 9 (8 at elementary) staff members = 57 at middle school & 56 at grade school
- 8 players/team + 3 guests + 9 (8 at elementary) staff members = 73 at middle school & 72 at grade school

The third challenge is when considering for social distancing, the middle school will be fine with 6 feet of social distancing up to the 100 people per facility, but the elementary schools will not. With social distancing at Blue Ridge Elementary, we can fit around 7 spectators on the bleachers and the gym is not big enough to allow for spectators to be anywhere else in the gym while play is occurring. The fourth challenge is after spacing games out for the extra time and assuming the usual 7 to 8 games per school per day, games would run from 8 AM to after 6 PM. We need to hear from the School District if it will be possible to have a School Official there and if they are willing to pay the overtime.

Practice Day Challenges

The Schools normally give us a 2-hour window (6::30 – 8:30) on weeknights to have practices. If they can give us an extra half hour, then we can have practices as usual and still have the 20 to 30-minute gap between practices. If not, then practices will need to be reduced in time by 10 to 15 minutes to make a gap between practices. This would reduce practice times from 1-hour to 45 to 50-minute practices. Adding the extra half hour will depend on if the School District is willing to pay the designated School Official the extra money to stay. To complicate this further, all practices must be approved by the Principal of each school. We normally have 12 of the 13 schools who let us practice at their facilities with one school limiting days to 2 days per week.

Questions on Masks

Masks are another complication. According to the current Jackson County Guidelines, masks are mandatory in indoor facilities. Below are some questions that we and with information from the School District need to be answered:

How do we enforce masks with spectators?

Do we allow in a person who has a condition that does not allow for use of a mask?

Do we make it mandatory that players wear masks when not on the court?

Do we make it mandatory for players wear masks during warm-ups?

Do we always make it mandatory for coaches to wear masks?

PROPOSED BUDGET TIMELINE FISCAL YEAR ENDING 2021

DATE	ACTION
June 1, 2020	Submit Mid-year expenses to department heads and schedule meetings to review any changes needed to current budget.
June 16, 2020	Present Mid-Year Financials and COVID Impacts to Board
June 22, 2020	Distribute FY 2021 Budget Worksheets and Line Item Detail Request Forms to Management Team. Finance submits FY 2021 Position Control Request forms to Management Team
July 19, 2020	FY 2021 Position Control Requests due to Finance for costing of salary and benefits and inclusion in the FY 2021 Budget Worksheets – close of business
July 19, 2020	Mid-year projections due to Finance – Close of Business
July 19, 2020	FY 2021 Budget Requests and accompanying documentation due to Finance <ul style="list-style-type: none"> ▪ <i>FY 2021 Select Revenue projections due to Finance</i> ▪ <i>FY 2021 Expenditure projections due to Finance</i>
July 29 – August 2, 2020	Directors meet with Finance and City Administrator to discuss proposed budgets
August 11, 2020	Board of Aldermen Meeting Meeting of the whole Committee <ul style="list-style-type: none"> • Sewer Rates given to the Finance Committee • Review of the 1st Budget Draft – Comm. Dev., Parks, Court.
August 6, 2020	Budget Forum
August 13, 2020	Budget Forum
August 18, 2020	Meeting of the whole committee - <ul style="list-style-type: none"> • Review of the 1st Budget Draft – Police, Public Works, Admin & Other
September 1, 2020	Board of Aldermen Meeting – Study Session 2020-2021 Budget Progress
September 15, 2020	Board of Aldermen Meeting – Final Presentation of the FY 2021 Budget (Overview Presentation). Request for Approval
October 20, 2020	Board of Aldermen Meeting - <ul style="list-style-type: none"> • Final 2018-2020 budget amendments.

City of Raytown Fiscal Year 2019 Annual Budget

Detailed Summary of Park Fund Revenues

		2018-2019 Actual	2019-2020 Budget	2019-2020 Projected	2020-2021 Proposed
FUND: Parks					
<u>Property Taxes</u>					
Real Estate (Property) Tax	201-92-00-100-41101	\$ 412,462	\$ 476,123	\$ 450,000	\$ 470,884
Personal Property Tax	201-92-00-100-41102	\$ 100,011	100,000	85,000	101,000
Delinquent Real Estate Taxes	201-92-00-100-41104	\$ 15,019	13,500	12,800	12,900
Penalties	201-92-00-100-41105	\$ 11,040	9,000	7,800	8,000
Excess Proceeds	201-92-00-100-41106	\$ 237	-		
Railroad & Utilities Tax	201-92-00-100-41107	\$ 19,852	21,000	22,500	20,500
(Real Estate) Replacement Tax	201-92-00-100-41108	\$ 26,027	21,000	28,000	20,000
Circuit Breaker Refund	201-92-00-100-41110	\$ (1,675)	(2,000)	(1,407)	(2,050)
Delinquent Property Tax Revenue	201-92-00-100-41111	\$ 10,008	10,000	9,600	10,000
Total Property Tax		592,980	648,623	614,293	641,234
<u>General Sales Tax</u>					
Parks/Storm Water Capital Sales Tax	201-00-00-100-41205	\$ 315,072	310,000	322,947	315,000
TIF - EATS	201-00-00-001-41206	\$ (32,689)	(31,200)	(33,199)	(31,900)
Total General Sales Tax		282,383	278,800	289,748	283,100
<u>Grants</u>					
Grants			124,000	-	187,500
Total Grants			124,000	-	187,500
<u>Service Charges</u>					
Ballfield Lights Fees	201-92-00-100-47101	\$ 7,029	5,000	6,554	6,500
Shelter House Rental Fees	201-92-00-100-47105	\$ 25,024	16,000	16,000	19,000
Sports Field Rental Fees	201-92-00-100-47110	\$ 1,205	1,300	700	1,400
Team Sports League	201-92-00-100-47204	\$ 25,621	44,000	11,937	39,600
Participant Fees	201-92-00-200-47401	\$ 31,661	20,000	8,000	20,000
Concession Sales	201-92-00-200-47405	\$ 5,191	7,000	1,800	6,500
ABA Memberships	201-92-00-200-47415	\$ 4,821	6,000	700	5,400
Rice Tremonti	201-92-00-100-47530	\$ (1,738)	-		
Credit Card Processing Fees	201-92-00-000-42122	\$ 705	-	254	
Total Service Charges		99,519	99,300	45,945	98,400
<u>Miscellaneous</u>					
Interest Earnings	201-92-00-100-46101	\$ 16,395	12,300	8,467	11,200
Investment Income	201-00-00-100-46102	\$ 12,272	10,700	6,510	8,000
Gain on Sale of Fixed Assets	201-92-00-100-46303	\$ 31,000	-	20,915	11,000
Miscellaneous Revenue	201-00-00-100-46401	\$ -	-		
Returned Items	201-92-00-100-46501	\$ -	-		
Vending Machine-Kenagy	201-92-00-100-47116	\$ 1,175	1,000	900	1,100
Donations	201-92-00-100-47220	\$ 19,510	20,000	800	16,000
Other Income	201-92-00-100-47425	\$ 4,838	500	450	1,000
Total Miscellaneous		85,190	44,500	38,042	48,300
<u>One Time Revenues</u>					
Total One Time Revenues		-	-	-	-
<u>TOTAL PARKS REVENUE</u>		\$ 1,060,072	\$ 1,195,223	\$ 988,028	\$ 1,258,534

Expense Category		20/21 Request
<i>Personnel Services</i>		<i>657,211</i>
201-92-00-100-51102	Civilian Employees	418,187
	Annual Salary	418,187
	COLA/Merit Increase	
201-92-00-100-51106	Part Time Employees	33,700
	Annual Salary	33,700
201-92-00-100-51111	Civilian Employees Overtime	3,640
	Overtime	3,640
201-92-00-100-51206	Life Insurance	1,222
201-92-00-100-51212	Civilian Pension- 401A Match	6,391
201-92-00-100-51214	Deferred Compensation- LAGERS	62,876
201-92-00-100-51215	Health Insurance	50,662
201-92-00-100-51218	Med Exp - HSA Contribution	6,000
201-92-00-100-51220	Dental	3,841
201-92-00-100-51221	Vision	819
201-92-00-100-51225	FICA	35,668
201-92-00-100-51231	Auto Allowance	5,436
201-92-00-100-51236	Ins Opt Out Incentive	9,000
201-92-00-100-51238	Phone Allowance	4,320
201-92-00-100-51240	Workers Compensation Insurance	15,449
<i>Supplies, Services, and Charges</i>		<i>201,077</i>
201-92-00-100-52101	Office Supplies	550
201-92-00-100-52200	Operating Supplies	3,450
	Janitorial Supplies for parks	1,500
	First Aid/Safety Gear	1,250
	Supplies -General Inventory	700
201-92-00-100-52233	Uniforms	3,100
201-92-00-100-52250	Professional Services Parks new hire	1,400
201-92-00-100-53101	Postage	500
201-92-00-100-53241	Printing & Promotions	1,500
201-92-00-100-53301	Dues & Membership	2,600
combine	Chamber, KCMPRDA, CEU, Sam's Missouri Parks , National Parks	2,600
201-92-00-100-53500	Equipment	1,700
	Data Max copier lease	400
	office furniture	1,300
201-92-00-100-53644	Computer Services	7,500
	itek computer maintenance	7,500
201-92-00-100-53701	Education and Training	2,750
	MPRA/NRPA/WWA	1,350
	Arborist Training and Cont. Ed.	1,400
201-92-00-100-53711	Meals & Travel	1,350

Parks Fund

201-92-00-100-53913	General Liability Insurance		39,180
201-92-00-100-53961	Bank Charges		2,300
201-92-00-100-53999	Contractual Services		81,400
	Trash Hauling	6,000	
	Port-a-potties	6,000	
	Legal Services	5,000	
	Security Contractor	14,500	
	Alarm Service	3,800	
	Camera contract	3,600	
	Mowing	42,500	
201-92-00-100-54500	Rec Programs		51,797
Repairs & Maintenance			78,000
201-92-00-100-52300	Repairs & Maintenance Supplies		59,500
	Landscaping	12,000	
	Ballfield Improvements	1,800	
	Maintenance -park structures	12,700	
	Maintenance - athletic fields and electrical	14,000	
	Maintenance - Mowers, power equip.	9,000	
	Maintenance Equipment- Small Tools	10,000	
201-92-00-100-52301	Fuel		7,500
201-92-00-100-53600	Repair & Maintenance Services		1,500
	Office Janitorial	1,500	
201-92-00-100-55000	Vehicle Expense		9,500
	General	7,700	
	GPS now here GPS	1,800	
BMX			47,220
201-92-00-200-52101	Office Supplies	BMX	500
201-92-00-200-52200	Operating Supplies	BMX	15,000
201-92-00-200-52250	Professional Services	BMX	10,000
	BMX Rider Insurance/ Fees		10,000
201-92-00-200-53241	Printing & Promotions	BMX	1,000
201-92-00-200-53999	Contractual Services	BMX	7,120
201-92-00-200-52301	Fuel	BMX	1,000
201-92-00-200-52300	Repair & Maintenance Supplies	BMX	8,000
201-92-00-200-53421	Water	BMX	700
201-92-00-200-53401	Electricity	BMX	3,000
201-92-00-200-53431	Telephone (hard lines)	BMX	900
Utilities			51,700
201-92-00-100-53421	Water		7,500
201-92-00-100-53401	Electricity		33,000
201-92-00-100-53411	Gas		3,200
201-92-00-100-53431	Telephone (hard lines) and WIFI		8,000
Capital Expenditures			498,000
201-92-00-100-57000	Capital Expenditures		498,000
	Architect and Engineering fees	24,000	
	Kenagy Tennis Courts w grant	375,000	
	Ford trash truck	41,000	
	Asphalt Trail	32,000	
	Park Improvements	14,000	
	Parks safety/security	12,000	
Debt Service			

<i>Total Park Fund Request</i>	1,533,208
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