

Agenda
Raytown Parks & Recreation Board
Monday, October 17, 2022 7:00 pm

Park Board meeting has been cancelled for October. There is no new business to discuss this month. We will meet on November 21st.

Attached are the September 19th minutes, board reports, and budget report.

Reminder: Program Committee will meet on November 21st at 6:30 pm.

**Raytown Park Board
Minutes
September 19, 2022**

Attendance:

Park Board: George Mitchell, Dave Thurman, Evan Gorrell, William McClendon, Brian Morris and Robbie Tubbs

Zoom: Michael Anderson, Loretha Hayden

Staff: Dave Turner, Tony Mesa, Andrew Buxton, Mary Ann McCormick

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

Brian Morris made a motion to approve August 15, 2022 minutes. William McClendon seconded and the motion passed.

Reports of Officers:

President – met with Mayor to discuss tax initiative for Parks. We will need to wait until after April 2023 elections to meet again. Kudos to Park staff on keeping the public updated on what we are doing through social media.

Vice President: No report

Reports of Standing & Special Committees:

Personnel – no report

Finance – no report

Program – no report

Buildings & Grounds – no report

Rice Tremonti – Fall soup fest -10/29-10/30, holiday tours in December

BMX – open house 9/21, school dist. Had fence cut and were told BMX needs to fix theirs.

Staff Reports:

Director - a written report was distributed. Raytown Live rescheduled October 15th

Superintendent of Parks - a written report was distributed.

Recreation - a written report was distributed.

New Business:

1. William McClendon made a motion to approve the sale of 53rd ST assets as purchasers become available outside the normal purchasing policy. Brian Morris seconded and the motion passed.
2. Discussion – REAP building 5 car garage on City Property. Dave is meeting with City Administrators, City Attorney and REAP on Friday, Sept. 23 to discuss this. Park Board suggests giving REAP 20 year lease with a monthly lease amount of \$200 and allow the Parks Dept. to continue with development of the property also. Garage – who is going to build it, type of material, etc. Who pays for insurance of the structure since it is on City property?
3. Program Committee will meet on November 21st at 6:30 pm.
4. Brian Morris made a motion to adjourn at 8:20 pm. Robbie Tubbs seconded and motion passed.



Budget Report

Account Summary

For Fiscal: 2021-2022 Period Ending: 10/31/2022

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 201 - PARKS & RECREATION							
Revenue							
<u>201-00-00-100-41205</u>	Parks/Storm Water Capital Sales Ta	320,000.00	320,000.00	0.00	319,573.38	-426.62	0.13 %
<u>201-00-00-100-46102</u>	Investment Income	4,000.00	4,000.00	0.00	1,734.98	-2,265.02	56.63 %
<u>201-00-00-100-46401</u>	Miscellaneous Revenue	600.00	600.00	0.00	0.00	-600.00	100.00 %
<u>201-92-00-000-42122</u>	Credit Card Processing Fee	900.00	900.00	0.00	713.25	-186.75	20.75 %
<u>201-92-00-100-41101</u>	Real Estate Tax	441,000.00	441,000.00	0.00	464,315.19	23,315.19	105.29 %
<u>201-92-00-100-41102</u>	Personal Property Tax	88,500.00	88,500.00	0.00	97,348.42	8,848.42	110.00 %
<u>201-92-00-100-41104</u>	Delinquent Real Estate Taxes	11,400.00	11,400.00	0.00	11,604.69	204.69	101.80 %
<u>201-92-00-100-41105</u>	Penalties	7,000.00	7,000.00	0.00	9,060.73	2,060.73	129.44 %
<u>201-92-00-100-41107</u>	Railroad & Utilities Tax	20,000.00	20,000.00	0.00	20,126.96	126.96	100.63 %
<u>201-92-00-100-41108</u>	Replacement Tax	26,000.00	26,000.00	0.00	28,638.02	2,638.02	110.15 %
<u>201-92-00-100-41110</u>	Circuit Breaker Refund	-1,200.00	-1,200.00	0.00	-907.80	292.20	75.65 %
<u>201-92-00-100-41111</u>	Delinquent Property Tax Revenue	7,500.00	7,500.00	0.00	9,502.58	2,002.58	126.70 %
<u>201-92-00-100-46101</u>	Interest Earnings	2,300.00	2,300.00	0.00	7,214.50	4,914.50	313.67 %
<u>201-92-00-100-46303</u>	Gain on sale of Fixed Asset	15,000.00	15,000.00	0.00	0.00	-15,000.00	100.00 %
<u>201-92-00-100-47101</u>	Ballfield Lights Fees	1,800.00	1,800.00	0.00	1,445.00	-355.00	19.72 %
<u>201-92-00-100-47105</u>	Shelter House Rental Fees	19,000.00	19,000.00	0.00	23,133.72	4,133.72	121.76 %
<u>201-92-00-100-47110</u>	Sports Field Rental Fees	7,000.00	7,000.00	0.00	8,952.00	1,952.00	127.89 %
<u>201-92-00-100-47116</u>	Vending Machine-Kenagy	1,100.00	1,100.00	0.00	1,211.86	111.86	110.17 %
<u>201-92-00-100-47204</u>	Team Sports League	34,000.00	34,000.00	0.00	20,554.41	-13,445.59	39.55 %
<u>201-92-00-100-47220</u>	Donations	13,000.00	13,000.00	0.00	12,550.00	-450.00	3.46 %
<u>201-92-00-100-47425</u>	Other Income	1,000.00	1,000.00	0.00	381.86	-618.14	61.81 %
<u>201-92-00-718-43101</u>	Federal Grants - Parks	225,000.00	225,000.00	0.00	224,486.00	-514.00	0.23 %
<u>201-92-00-725-43000</u>	State Grants - TRIM	0.00	0.00	0.00	10,235.00	10,235.00	0.00 %
	Revenue Total:	1,244,900.00	1,244,900.00	0.00	1,271,874.75	26,974.75	2.17 %
Expense							
<u>201-00-00-000-59941</u>	CASH LONG & SHORT	0.00	0.00	0.00	1.90	-1.90	0.00 %
<u>201-00-00-100-59950</u>	Operating Transfer - TIF EAT's	32,000.00	32,000.00	0.00	31,207.99	792.01	2.48 %
<u>201-92-00-100-51102</u>	Civilian Employees	386,519.06	386,519.06	0.00	375,308.86	11,210.20	2.90 %
<u>201-92-00-100-51106</u>	Part Time Employees	30,958.27	30,958.27	0.00	16,238.07	14,720.20	47.55 %
<u>201-92-00-100-51111</u>	Civilian Employees Overtime	1,887.45	1,887.45	0.00	3,337.92	-1,450.47	-76.85 %
<u>201-92-00-100-51206</u>	Life Ins	989.00	989.00	0.00	1,105.72	-116.72	-11.80 %
<u>201-92-00-100-51208</u>	Vacation Pay	0.00	0.00	0.00	653.04	-653.04	0.00 %
<u>201-92-00-100-51212</u>	Deferred Compensation - 401 A	3,152.69	3,152.69	0.00	3,071.52	81.17	2.57 %
<u>201-92-00-100-51214</u>	Civilian Pension - LAGERS	57,484.16	57,484.16	0.00	53,962.65	3,521.51	6.13 %
<u>201-92-00-100-51215</u>	Health Insurance	48,299.79	48,299.79	0.00	73,357.54	-25,057.75	-51.88 %
<u>201-92-00-100-51218</u>	Med Exp - HSA contribution	7,500.00	7,500.00	0.00	6,375.00	1,125.00	15.00 %
<u>201-92-00-100-51220</u>	Dental	4,601.00	4,601.00	0.00	3,907.02	693.98	15.08 %
<u>201-92-00-100-51221</u>	Vision	1,004.00	1,004.00	0.00	844.58	159.42	15.88 %
<u>201-92-00-100-51225</u>	FICA	32,462.38	32,462.38	0.00	27,859.76	4,602.62	14.18 %
<u>201-92-00-100-51231</u>	Auto Allowance	4,980.00	4,980.00	0.00	4,565.00	415.00	8.33 %
<u>201-92-00-100-51236</u>	Ins Opt Out Incentive	1,992.00	1,992.00	0.00	1,286.50	705.50	35.42 %
<u>201-92-00-100-51238</u>	Phone Allowance	4,320.00	4,320.00	0.00	2,681.80	1,638.20	37.92 %
<u>201-92-00-100-51240</u>	Workers Compensation Insurance	13,814.41	13,814.41	0.00	14,618.90	-804.49	-5.82 %
<u>201-92-00-100-52101</u>	Office Supplies	600.00	600.00	0.00	167.37	432.63	72.11 %
<u>201-92-00-100-52200</u>	Operating Supplies	3,450.00	3,450.00	0.00	3,578.18	-128.18	-3.72 %
<u>201-92-00-100-52233</u>	Uniforms	3,300.00	3,300.00	0.00	1,217.04	2,082.96	63.12 %
<u>201-92-00-100-52250</u>	Professional Services	1,400.00	1,400.00	0.00	633.38	766.62	54.76 %
<u>201-92-00-100-52300</u>	Repair & Maintenance Supplies	59,700.00	55,200.00	0.00	23,870.55	31,329.45	56.76 %
<u>201-92-00-100-52301</u>	Fuel	7,500.00	12,000.00	0.00	9,708.33	2,291.67	19.10 %
<u>201-92-00-100-53101</u>	Postage	500.00	500.00	0.00	320.02	179.98	36.00 %

Budget Report

For Fiscal: 2021-2022 Period Ending: 10/31/2022

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<u>201-92-00-100-53241</u>	Printing & Promotions	1,500.00	1,500.00	0.00	239.47	1,260.53 84.04 %
<u>201-92-00-100-53301</u>	Dues & Memberships	2,700.00	2,700.00	0.00	1,077.50	1,622.50 60.09 %
<u>201-92-00-100-53401</u>	Electricity	38,000.00	38,000.00	0.00	27,166.92	10,833.08 28.51 %
<u>201-92-00-100-53411</u>	Gas	3,200.00	3,200.00	0.00	2,975.61	224.39 7.01 %
<u>201-92-00-100-53421</u>	Water	7,500.00	7,500.00	0.00	4,918.51	2,581.49 34.42 %
<u>201-92-00-100-53431</u>	Telephone	6,500.00	6,500.00	0.00	5,637.87	862.13 13.26 %
<u>201-92-00-100-53500</u>	Equipment Expense	1,700.00	1,700.00	0.00	170.16	1,529.84 89.99 %
<u>201-92-00-100-53600</u>	Repair & Maintenance Services	1,500.00	1,500.00	0.00	750.00	750.00 50.00 %
<u>201-92-00-100-53644</u>	Computer Services	7,500.00	7,500.00	0.00	1,934.58	5,565.42 74.21 %
<u>201-92-00-100-53701</u>	Education and Training	3,100.00	3,100.00	0.00	1,010.00	2,090.00 67.42 %
<u>201-92-00-100-53711</u>	Meals & Travel	1,350.00	1,350.00	0.00	817.75	532.25 39.43 %
<u>201-92-00-100-53913</u>	General Liability Insurance	45,365.00	45,365.00	0.00	37,246.46	8,118.54 17.90 %
<u>201-92-00-100-53961</u>	Bank Charges	4,300.00	4,300.00	0.00	3,592.55	707.45 16.45 %
<u>201-92-00-100-53999</u>	Miscellaneous Contractual	131,300.00	131,300.00	0.00	77,197.75	54,102.25 41.21 %
<u>201-92-00-100-54500</u>	Recreational Programming	51,800.00	51,800.00	0.00	23,705.60	28,094.40 54.24 %
<u>201-92-00-100-55000</u>	Vehicle Expense	9,500.00	9,500.00	0.00	3,752.27	5,747.73 60.50 %
<u>201-92-00-100-57000</u>	Capital Expenditures	672,000.00	277,551.00	0.00	155,393.36	122,157.64 44.01 %
<u>201-92-00-200-52101</u>	Office Supplies - BMX	500.00	771.00	0.00	770.76	0.24 0.03 %
<u>201-92-00-200-52200</u>	Operating Supplies - BMX	15,000.00	16,504.00	0.00	16,948.33	-444.33 -2.69 %
<u>201-92-00-200-52250</u>	Professional Services - BMX	10,000.00	10,000.00	0.00	10,000.00	0.00 0.00 %
<u>201-92-00-200-52300</u>	Repair & Maintenance Supplies - B	9,000.00	12,700.00	0.00	12,700.00	0.00 0.00 %
<u>201-92-00-200-52301</u>	Fuel - BMX	1,000.00	400.00	0.00	400.00	0.00 0.00 %
<u>201-92-00-200-53241</u>	Printing & Promotions - BMX	1,000.00	1,000.00	0.00	585.00	415.00 41.50 %
<u>201-92-00-200-53401</u>	Electricity - BMX	3,000.00	3,000.00	0.00	3,000.00	0.00 0.00 %
<u>201-92-00-200-53421</u>	Water - BMX	700.00	0.00	0.00	0.00	0.00 0.00 %
<u>201-92-00-200-53431</u>	Telephone - BMX	1,000.00	325.00	0.00	326.98	-1.98 -0.61 %
<u>201-92-00-200-53999</u>	Miscellaneous Contractual - BMX	7,200.00	3,700.00	0.00	3,660.52	39.48 1.07 %
<u>201-92-00-718-57000</u>	Capital Expenditures - Grant	0.00	450,000.00	0.00	448,150.50	1,849.50 0.41 %
	Expense Total:	1,745,629.21	1,801,180.21	0.00	1,504,007.09	297,173.12 16.50%
	Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-500,729.21	-556,280.21	0.00	-232,132.34	324,147.87 58.27%
	Report Surplus (Deficit):	-500,729.21	-556,280.21	0.00	-232,132.34	324,147.87 58.27%

Group Summary

Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 201 - PARKS & RECREATION						
Revenue	1,244,900.00	1,244,900.00	0.00	1,271,874.75	26,974.75	2.17%
Expense	1,745,629.21	1,801,180.21	0.00	1,504,007.09	297,173.12	16.50%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
201 - PARKS & RECREATION	-500,729.21	-556,280.21	0.00	-232,132.34	324,147.87
Report Surplus (Deficit):	-500,729.21	-556,280.21	0.00	-232,132.34	324,147.87



City of Raytown, MO

Fund Balance Report

As Of 10/03/2022

Fund	Beginning Balance	Total Revenues	Total Expenses	Ending Balance
201 - PARKS & RECREATION	1,278,172.10	1,309,910.27	1,504,007.09	1,084,075.28
Report Total:	1,278,172.10	1,309,910.27	1,504,007.09	1,084,075.28

Raytown Parks & Recreation Department
Director's Report
October 17, 2022

BOA- The Parks Board request to sell surplus items at the 53rd ST property was presented and passed on October 4th. Mary Ann and I have been working on the bidding documents for the sale of the equipment.

2023 Omnibus Spending Application- The House of Representatives Appropriation Committee cut that request down and approved \$3 million. The Senate committee has agreed to pass final spending legislation, but I have not heard what date that will be. The City has a federal SAM number already, and we have an environmental screening completed, so I hope that will help with the process.

22-23 Budget- I have been updated that the City will enact a 5% COLA increase to all staff for the 22/23 budget year.

Events- The rescheduled Raytown Live was cancelled due to the musician Nick Schnebelen having a schedule conflict.

Homeland Security- We will be at the end of the 2022 contract at the end of this month. We will have to go to bid for the 2023 Security contract to follow the City purchasing policy. I have included the notifications of Homeland Security attached to my board report.

Tennis Security- There have been several altercations with a homeless man who spends time in Colman Park and the Raytown High tennis coach. The school districts security team and Police have been onsite at different times to address the situation but with no resolution to speak of at this time.

53rd ST property- I am still working with George Butler & Associates engineering firm to finish our bidding documents for the redevelopment project before the end of the fiscal year. The MODNR Grant managers have informed me that the timeline for the Archeologist to be onsite is the last clearance that is needed before being awarded the 2022 LWCF redevelopment grant.

Kritser Park trail- There was \$16,000 budgeted for the over seal of the trail, but that was not enough to repair and seal the asphalt trail. We transferred some funds to meet the contract price with Phillips Paving of \$17,300. Staff also did quite a bit of the prep work for that trail project by installing drain pipe and filling in a sink hole under the trail.

Sale of Trucks- Staff put up for sale two Ford Ranger trucks on the auction site Purple Wave, a 2011, and a 2003. The 2011 sold for \$9,600 and the 2003 sold for \$6,300. There were also some water tanks and old push mowers that were sold on Purple Wave.

Sales Tax Revenue- October sales tax to the Parks Department was \$29,882.90, which puts us at 349,456.28 for the 2022 FY, which is 8.5% higher Sales Tax revenues than was budgeted. Property tax collections for FY21/22 is \$464,576.88, or \$23,641.27 higher than the budgeted amount of \$441,000.

2022 Security Curfew Violations Breakdown

	4	4	115	123
	Non-Res	Resident	Unknown	Total
Kenagy Park				
3-30-22 11:29PM			2	
4/16/2022 11:04			1	
4-27-2022 1:37AM			4	
4-29-2022 1:57AM			V	
5/8/2022 2:49			3	
5/8/2022 11:17			V	
5/19/2022 11:58			V	
5/19/2022 3:50			1	
5-19-2022 1:00PM				
5/24/2022 3:34			2	
5/30/2022 4:38			V	
5/30/2022 11:46			2	
5/31/2022 4:02			2	
5/31/2022 11:21			V	
6/1/2022 11:19			4	
6/5/2022 11:49			V	
6/6/2022 11:49			2	
6/9/2022 1:15				
6/10/2022 3:26			V	
6/11/2022 12:15			V	
6/12/2022 12:13			2	
6/13/2022 12:54			V	
6/13/2022 11:07			v	
6/19/2022 12:22			2	
6/23/2022 11:25			1	
7/5/2022 1:05			5	
7/7/2022 12:35			2	
7/10/2022 2:13			1	
7/11/2022 0:52			1	
7/12/2022 0:00			3	
7/21/2022 12:32			1	
7/28/2022 1:08			2	
8/14/2022 12:30			V	
8/30/2022 12:21			v	
9/16/2022 12:02			2	
9/29/2022 12:20		2		
10/2/2022 12:25			V	
10/11/2022 12:31			1	

Colman Park

4/7/2022 16:45		
4-9-2022 11:24PM	2	
4-23-2022 11:07PM	1	
4-29-2022 1:14AM		V
12:56AM 5-1-2022		1
5/5/2022 11:55		v
5/5/2022 12:06		2
5/12/2022 2:38		2
5/16/2022 11:10		V
5/17/2022 11:47		V
5/19/2022 3:09		1
6/8/2022 11:47		1
6/13/2022 3:08	2	
6/25/2022 12:06		2
6/29/2022 12:44		2
7/2/2022 12:12		1
7/3/2022 1:19		v
7-5-2022- 12:37		6
7/10/2022 3:23		2
7/17/2022 11:44		v
7/21/2022 1:15		5
7/30/2022 11:22		V
8/2/2022 12:30		2
8/7/2022 11:30		V
8/13/2022 12:03		v
10/7/2022 11:53		v

Kritser Park

		1
12:41:00 AM 4/6/2022		2
4/6/2022 12:27:00 AM		V
4/15/2022 2:09:00 AM		V
4/19/2022		V
2:23AM 4-30-2022		V
11:36PM 4-30-2022		1
5/20/2022 11:56		V
6/1/2022 11:59		v
6/4/2022 4:45		v
6/13/2022 11:27		2
6/14/2022 11:01		V
6/15/2022 11:47		3
6/16/2022 11:47		2
7/3/2022 1:10		V

7/7/2022 0:00	2
9/2/2022 12:56	v
9/2/2022 11:07	v

Minor-Smith Park

4/18/2022 11:50	3
5-4-2022- 11:02PM	3
5/20/2022 4:26	2
6/4/2022 4:23	v
6/5/2022 12:07	V
6/8/2022 11:08	2
6/16/2022 11:39	2

Southwood Park

4-27-2022 1:20AM	V
5-3-2022 2:01AM	1
5/10/2022 3:21	V
6/6/2022 12:05	2
6/7/2022 2:37	1
6/16/2022 1:51	3
6/21/2022 11:30	2
7/21/2022 12:16	7
8/17/2022 12:36	v
9/16/2022 11:27	1
9/30/2022 11:56	1



October 2022

PARK MAINTENANCE REPORT



Horticulture / Right of Way

The watering and maintaining flower beds continues but not for much longer. All non-irrigated vegetation is certainly showing signs of drought stress. We received our annual shipment of tulip bulbs that will be planted before Thanksgiving along with other winterization that will be going on over the next month.

Tom, Ron, and Josh have been busy trimming shrubs and evergreens and taking care of weed control in the Right of Ways and islands. We have removed two dead trees at the 63rd street gateway and planted replacement trees. We removed a dead tree in the downtown streetscape area and replaced it with a lilac tree. We removed one tree in Minor Smith and significantly trimmed two trees in Southwood Park. The Raytown Garden club paid for a tree that we planted at Kritser Park near a tree that will be removed after November 1st.

Park Maintenance

Staff worked at Kritser Park to dig up and identify the cause of the sinkhole we had in the trail located on the east side. The dig up required borrowing equipment from Public Works and involved excavating a large area. We found construction debris and the potential of a cave in the hillside. We hauled several loads of construction debris away from the site and installed a culvert under the trail. In addition to the culvert, staff cast a concrete inlet that will get a grate built for it over the winter. We will be removing the fountain from the pond at Kenagy for the winter, potentially before this meeting. We have ended weekend staffing for trash and cleaning for the season. We will begin winterization later in October.

Staff worked on inventory of the former Super Splash assets.

Raytown Parks & Recreation

Park Board Recreation Report

Submitted by: Andrew Buxton

October 2022

A. **Softball League**

League is down to the last few weeks to play. They had some issues with a guy who has been verbally attacking people and will no longer be able to play.

B. **Raytown Baseball**

We have exhausted our options to this point and have no leads on where the baseball program will go. We have contacted some people about it but everyone has said no. The Urban Youth Academy had backed out previously and left us with no one to potentially run it. We are still receiving no help from Z-Sports, as well.

C. **Raytown Basketball**

We closed registration at around 175. We did not have enough registration to run the 4th – 6th grade girls and 6th grade boys divisions, which put us down to about 140. I am currently trying to find a few more coaches to complete this initial process before we get to practices in November.

D. **Fall High School Season**

Raytown High continued to have issues with the homeless man and did not show up the last week of their season.

E. **Tennis League**

League is over.

F. **Raytown Live!**

Raytown Live was cancelled after the rescheduling.