

AGENDA
RAYTOWN PARKS & RECREATION BOARD
Monday, December 19, 2022 7:00 PM

Hosted in person at the Raytown Parks Office:
5912 Lane Ave, Raytown MO 64133

Or via Zoom Link:

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

Meeting ID: 934 1330 7323

Password: 026865

I. Call to Order

II. Public Participation

Approval of Minutes –November 21st minutes

III. Reports of Officers

President – George Mitchell

Vice President – Dave Thurman

IV. Reports of Standing & Special Committees

Personnel – William McClendon

Finance – Michael Anderson

Program – Robbie Tubbs

Buildings & Grounds – Dave Thurman

Rice-Tremonti – Brian Morris

BMX- George Mitchell

V. Staff Reports

Director – Dave Turner

Superintendent of Parks – Tony Mesa

Recreation- Andrew Buxton

VI. New Business

1. LWCF update and approval
2. Z-Sports contract at LBT
3. January meeting 9th or 23rd

VII. Other Business

VIII. Announcements

IX. Adjourn

- Next Meeting: Monday, January 9th or 23rd, 2022, 7 PM

**Raytown Park Board
Minutes
November 21, 2022**

Attendance:

Park Board: George Mitchell, Robbie Tubbs, Michael Anderson, William McClendon, Jenny Perkins, Brian Morris, Evan Gorrell. **Zoom:** Dave Thurman, Brent Hugh, Alderman Loretha Hayden

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

Guest: Demonte Rochester

A quorum was declared present and the meeting was called to order at 7:00 pm. Brian Morris made a motion to approve the minutes from September 19, 2022 and October 17, 2022. Michael Anderson seconded and the motion passed.

Reports of Officers:

President – no report

Vice President – no report

Reports of Standing & Special Committees:

Personnel – no report

Finance – no report

Program – met earlier tonight and will be discussed in agenda item #3

Buildings & Grounds – no report

Rice Tremonti – Brian reported Soup and Crafts was last weekend and they raised \$3230. They are now using Ted's Trash service. RT Boards wants Park Board liaison to be a member of RT board. Park Board stated that would be a conflict of interest and they are only their as a liaison. Also Park Board would like the RT board to raise rental fees at home and the rental house.

BMX – Harley Kennedy resigned in October and Nate Jonjevic & Hector Loreda have stepped up as co-track directors. BMX did receive their 501(c)3 status.

Staff Reports:

Director – a written report was distributed.

Superintendent of Parks - a written report was distributed.

Recreation - a written report was distributed. At the beginning of each basketball season, we have some problems with getting the school maintenance workers to let the coach's into the building for practice. Andrew called each school the day of practice to remind them that we would be there that evening. Unfortunately, some coaches could not get in. Suggest that Andrew get emails for the secretaries and each maintenance person at the schools and email them. Also suggested was to send a letter to the Superintendent and let them know the problems we are having.

New Business:

1. Our three year contract has ended with Homeland Security. Brian Morris made a motion to send out bids for a security contract for our parks. Robbie Tubbs seconded and the motion passed.
2. Brent Hugh made a motion to renew our mowing contract for the final year with Stirling Lawn. Robbie Tubbs seconded and the motion passed.

3. The Program Committee made a motion to approve the 2022-23 Schedule of Fees and Charges as written with correction to shelter house pricing. Increase resident pricing 10% and non-resident fees accordingly. William McClendon seconded and the motion passed.
4. Robbie Tubbs made a motion to send a letter to KC Sports Club stating we are starting the 120 notice of termination of contract due to non-payment of field rental of \$1,267 monthly for the months of April 2022 – November 2022 for a total at this time of \$10,136.00. This amount will increase \$1,267 monthly until the amount is paid. Brian Morris seconded and passed.
5. Pocket Park – Loretha stated she will contact Missy Wilson again about the Park.
6. Robbie Tubbs made a motion to adjourn. Michael Anderson 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							
201-00-00-100-41205	Parks/Storm Water Capital Sales Ta	327,000.00	327,000.00	23,785.77	23,785.77	-303,214.23	92.73 %
201-00-00-100-46102	Investment Income	400.00	400.00	0.00	0.00	-400.00	100.00 %
201-00-00-100-46401	Miscellaneous Revenue	300.00	300.00	0.00	0.00	-300.00	100.00 %
201-92-00-000-42122	Credit Card Processing Fee	0.00	0.00	0.91	0.91	0.91	0.00 %
201-92-00-100-41101	Real Estate Tax	455,000.00	455,000.00	7,709.41	7,709.41	-447,290.59	98.31 %
201-92-00-100-41102	Personal Property Tax	90,000.00	90,000.00	3,110.38	3,110.38	-86,889.62	96.54 %
201-92-00-100-41104	Delinquent Real Estate Taxes	13,000.00	13,000.00	853.81	853.81	-12,146.19	93.43 %
201-92-00-100-41105	Penalties	10,000.00	10,000.00	442.00	442.00	-9,558.00	95.58 %
201-92-00-100-41107	Railroad & Utilities Tax	19,000.00	19,000.00	0.00	0.00	-19,000.00	100.00 %
201-92-00-100-41108	Replacement Tax	28,000.00	28,000.00	0.00	0.00	-28,000.00	100.00 %
201-92-00-100-41110	Circuit Breaker Refund	-1,000.00	-1,000.00	0.00	0.00	1,000.00	0.00 %
201-92-00-100-41111	Delinquent Property Tax Revenue	8,000.00	8,000.00	934.63	934.63	-7,065.37	88.32 %
201-92-00-100-43101	SuperSplash Grant	335,000.00	335,000.00	0.00	0.00	-335,000.00	100.00 %
201-92-00-100-46101	Interest Earnings	2,000.00	2,000.00	2,464.97	2,464.97	464.97	123.25 %
201-92-00-100-46303	Gain on sale of Fixed Asset	4,500.00	4,500.00	1,825.00	1,825.00	-2,675.00	59.44 %
201-92-00-100-47101	Ballfield Lights Fees	3,000.00	3,000.00	0.00	0.00	-3,000.00	100.00 %
201-92-00-100-47105	Shelter House Rental Fees	22,000.00	22,000.00	0.00	0.00	-22,000.00	100.00 %
201-92-00-100-47110	Sports Field Rental Fees	12,000.00	12,000.00	0.00	0.00	-12,000.00	100.00 %
201-92-00-100-47116	Vending Machine-Kenagy	1,100.00	1,100.00	118.00	118.00	-982.00	89.27 %
201-92-00-100-47204	Team Sports League	18,000.00	18,000.00	1,228.57	1,228.57	-16,771.43	93.17 %
201-92-00-100-47220	Donations	12,000.00	12,000.00	0.00	0.00	-12,000.00	100.00 %
201-92-00-100-47425	Other Income	1,000.00	1,000.00	179.99	179.99	-820.01	82.00 %
	Revenue Total:	1,360,300.00	1,360,300.00	42,653.44	42,653.44	-1,317,646.56	96.86%
Expense							
201-00-00-100-58000	BMX Appropriation	35,000.00	35,000.00	0.00	0.00	35,000.00	100.00 %
201-00-00-100-59950	Operating Transfer - TIF EAT's	33,600.00	33,600.00	2,881.57	2,881.57	30,718.43	91.42 %
201-92-00-100-51102	Civilian Employees	435,393.60	435,393.60	33,666.26	33,666.26	401,727.34	92.27 %
201-92-00-100-51106	Part Time Employees	32,500.00	32,500.00	1,065.94	1,065.94	31,434.06	96.72 %
201-92-00-100-51111	Civilian Employees Overtime	5,112.86	5,112.86	232.05	232.05	4,880.81	95.46 %
201-92-00-100-51206	Life Ins	1,086.00	1,086.00	103.67	103.67	982.33	90.45 %
201-92-00-100-51208	Vacation Pay	0.00	0.00	776.77	776.77	-776.77	0.00 %
201-92-00-100-51212	Deferred Compensation - 401 A	2,500.23	2,500.23	268.14	268.14	2,232.09	89.28 %
201-92-00-100-51214	Civilian Pension - LAGERS	68,084.75	68,084.75	4,867.16	4,867.16	63,217.59	92.85 %
201-92-00-100-51215	Health Insurance	58,328.90	58,328.90	6,946.90	6,946.90	51,382.00	88.09 %
201-92-00-100-51218	Med Exp - HSA contribution	6,000.00	6,000.00	500.00	500.00	5,500.00	91.67 %
201-92-00-100-51220	Dental	5,271.00	5,271.00	375.84	375.84	4,895.16	92.87 %
201-92-00-100-51221	Vision	996.00	996.00	76.78	76.78	919.22	92.29 %
201-92-00-100-51225	FICA	36,565.96	36,565.96	2,501.84	2,501.84	34,064.12	93.16 %
201-92-00-100-51231	Auto Allowance	4,980.00	4,980.00	520.00	520.00	4,460.00	89.56 %
201-92-00-100-51236	Ins Opt Out Incentive	1,992.00	1,992.00	83.00	83.00	1,909.00	95.83 %
201-92-00-100-51238	Phone Allowance	3,360.00	3,360.00	320.00	320.00	3,040.00	90.48 %
201-92-00-100-51240	Workers Compensation Insurance	17,627.05	17,627.05	0.00	0.00	17,627.05	100.00 %
201-92-00-100-52101	Office Supplies	600.00	600.00	0.00	0.00	600.00	100.00 %
201-92-00-100-52200	Operating Supplies	3,450.00	3,450.00	0.00	0.00	3,450.00	100.00 %
201-92-00-100-52233	Uniforms	3,300.00	3,300.00	0.00	0.00	3,300.00	100.00 %
201-92-00-100-52250	Professional Services	1,400.00	1,400.00	0.00	0.00	1,400.00	100.00 %
201-92-00-100-52300	Repair & Maintenance Supplies	73,200.00	73,200.00	0.00	0.00	73,200.00	100.00 %
201-92-00-100-52301	Fuel	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
201-92-00-100-53101	Postage	500.00	500.00	0.00	0.00	500.00	100.00 %
201-92-00-100-53241	Printing & Promotions	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %

Budget Report

For Fiscal: 2022-2023 Period Ending: 11/30/2022

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<u>201-92-00-100-5230</u> Dues & Memberships	2,900.00	2,900.00	0.00	0.00	2,900.00	100.00 %
<u>201-92-00-100-5340</u> Electricity	38,000.00	38,000.00	0.00	0.00	38,000.00	100.00 %
<u>201-92-00-100-5341</u> Gas	3,300.00	3,300.00	0.00	0.00	3,300.00	100.00 %
<u>201-92-00-100-5342</u> Water	7,700.00	7,700.00	0.00	0.00	7,700.00	100.00 %
<u>201-92-00-100-5343</u> Telephone	7,200.00	7,200.00	0.00	0.00	7,200.00	100.00 %
<u>201-92-00-100-5396</u> Equipment Expense	1,700.00	1,700.00	0.00	0.00	1,700.00	100.00 %
<u>201-92-00-100-5360</u> Repair & Maintenance Services	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
<u>201-92-00-100-5364</u> Computer Services	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
<u>201-92-00-100-5370</u> Education and Training	3,400.00	3,400.00	0.00	0.00	3,400.00	100.00 %
<u>201-92-00-100-5371</u> Meals & Travel	1,350.00	1,350.00	0.00	0.00	1,350.00	100.00 %
<u>201-92-00-100-5393</u> General Liability Insurance	43,765.00	43,765.00	0.00	0.00	43,765.00	100.00 %
<u>201-92-00-100-5396</u> Bank Charges	4,300.00	4,300.00	162.70	162.70	4,137.30	96.22 %
<u>201-92-00-100-5399</u> Miscellaneous Contractual	132,300.00	132,300.00	0.00	0.00	132,300.00	100.00 %
<u>201-92-00-100-5450</u> Recreational Programming	51,800.00	51,800.00	0.00	0.00	51,800.00	100.00 %
<u>201-92-00-100-5500</u> Vehicle Expense	9,800.00	9,800.00	0.00	0.00	9,800.00	100.00 %
<u>201-92-00-100-5700</u> Capital Expenditures	677,000.00	677,000.00	0.00	0.00	677,000.00	100.00 %
Expense Total:	1,840,863.35	1,840,863.35	55,348.62	55,348.62	1,785,514.73	96.99%
Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-480,563.35	-480,563.35	-12,695.18	-12,695.18	467,868.17	97.36%
Report Surplus (Deficit):	-480,563.35	-480,563.35	-12,695.18	-12,695.18	467,868.17	97.36%

Budget Report

For Fiscal: 2022-2023 Period Ending: 11/30/2022

Group Summary

Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 201 - PARKS & RECREATION						
Revenue	1,360,300.00	1,360,300.00	42,653.44	42,653.44	-1,317,646.56	96.86%
Expense	1,840,863.35	1,840,863.35	55,348.62	55,348.62	1,785,514.73	96.99%
Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-480,563.35	-480,563.35	-12,695.18	-12,695.18	467,868.17	97.36%
Report Surplus (Deficit):	-480,563.35	-480,563.35	-12,695.18	-12,695.18	467,868.17	97.36%

Budget Report

For Fiscal: 2022-2023 Period Ending: 11/30/2022

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
201 - PARKS & RECREATION	-480,563.35	-480,563.35	-12,695.18	-12,695.18	467,868.17
Report Surplus (Deficit):	-480,563.35	-480,563.35	-12,695.18	-12,695.18	467,868.17

Raytown Parks & Recreation Department
Director's Report
December 19, 2022

BOA- There are multiple items that we need to take to the BOA for approval of our contracts for 2023. Our mowing contract, security contractor bid, a donation of equipment by the Raytown Rotary, and the Raytown Live concert series.

Sale of used equipment 53rd ST- The bidders have been picking up small items that are not attached to the grounds, but it has been slow going. We cannot move forward with the sale of the equipment until awarded the project grant by the Dept of Interior.

53rd ST property LWCF- 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. The Osage Nation has agreed to only request archeological oversight when the project is digging deeper than 4' below the current elevations on the property. After consulting with GBA engineers, we have estimated that to be around 10 days of monitoring. I did submit a budget adjustment for that portion of the project for \$12,000. GBA & Associates engineering firm has submitted the bidding documents for the project, and we are now waiting for the final announcement of award for the project.

Tennis Security- The homeless man who was loitering near the Colman tennis courts was arrested in November, for assault on a police officer. The Raytown Police have agreed to bring forward as part of the conditions of punishment to stay out of Colman Parks specifically if there is any parole.

The bid for private security patrols for the 2023 Parks contract will be out December 21-January 11th.

Staff evaluations- Tony and I have been working on staff evaluations for the 2022 year. We will meet with staff to discuss with each staff member, and then submit these to William McClendon, and then to Debbie Duncan.

TRIM Grant- We have begun project work on the TRIM Grant now and must complete \$13,500 of work and purchases before the March 31st deadline.

Rotary Grant- The Raytown Rotary grant request in the amount of \$5,000 for the purchase of two Tongue Drums has been approved. I have ordered the equipment which will be installed adjoining the Kenagy playground. Parks staff will have the expense of installing the equipment inhouse.

Connection Point volunteers- I was contacted two weeks ago by Carmen Kraus that Connection Point will be pulling back from participating in our free community events. They have supported the Parks for the Kids Day at Kenagy, Raytown Live, and Festival of the Trails. We will be reaching out to other organizations to see if they would like to partner on any of these events.

Sales Tax Revenue- December sales tax to the Parks Department was \$36,613.12.

CITY PROPERTY TAX LEVY HISTORY

FY	CITY LEVY	PARK LEVY	DEBT SERVICE LEVY	TOTAL
1973	\$0.75	\$0.10	\$0.48	\$1.33
1974	\$0.50	\$0.10	\$0.48	\$1.08
1975	\$0.46	\$0.09	\$0.44	\$0.99
1976	\$0.46	\$0.19	\$0.44	\$1.09
1977	\$0.46	\$0.20	\$0.44	\$1.10
1978	\$0.49	\$0.20	\$0.40	\$1.09
1979	\$0.49	\$0.20	\$0.40	\$1.09
1980	\$0.49	\$0.20	\$0.40	\$1.09
1981	\$0.49	\$0.20	\$0.40	\$1.09
1982	\$0.49	\$0.20	\$0.40	\$1.09
1983	\$0.49	\$0.20	\$0.40	\$1.09
1984	\$0.49	\$0.20	\$0.40	\$1.09
1985	\$0.29	\$0.12	\$0.27	\$0.68
1986	\$0.30	\$0.12	\$0.15	\$0.57
1987	\$0.30	\$0.12	\$0.00	\$0.42
1988	\$0.30	\$0.12	\$0.00	\$0.42
1989	\$0.29	\$0.12	\$0.00	\$0.41
1990	\$0.31	\$0.13	\$0.00	\$0.44
1991	\$0.31	\$0.13	\$0.00	\$0.44
1992	\$0.31	\$0.13	\$0.00	\$0.44
1993	\$0.31	\$0.13	\$0.00	\$0.44
1994	\$0.31	\$0.13	\$0.00	\$0.44
1995	\$0.31	\$0.13	\$0.00	\$0.44
1996	\$0.31	\$0.13	\$0.00	\$0.44
1997	\$0.31	\$0.13	\$0.00	\$0.44
1998	\$0.31	\$0.13	\$0.00	\$0.44
1999	\$0.31	\$0.16	\$0.00	\$0.47
2000	\$0.31	\$0.16	\$0.00	\$0.47
2001	\$0.34	\$0.17	\$0.00	\$0.51
2002	\$0.34	\$0.17	\$0.00	\$0.51
2003	\$0.34	\$0.17	\$0.00	\$0.51
2004	\$0.33	\$0.16	\$0.00	\$0.49
2005	\$0.33	\$0.16	\$0.00	\$0.49
2006	\$0.32	\$0.16	\$0.00	\$0.47
2007	\$0.32	\$0.16	\$0.00	\$0.47
2008	\$0.32	\$0.16	\$0.00	\$0.48
2009	\$0.32	\$0.16	\$0.00	\$0.48
2010	\$0.37	\$0.18	\$0.00	\$0.55
2011	\$0.37	\$0.18	\$0.00	\$0.55
2012	\$0.37	\$0.18	\$0.00	\$0.55
2013	\$0.37	\$0.18	\$0.00	\$0.55
2014	\$0.37	\$0.18	\$0.00	\$0.55
2015	\$0.35	\$0.18	\$0.00	\$0.53
2016	\$0.35	\$0.18	\$0.00	\$0.53
2017	\$0.35	\$0.17	\$0.00	\$0.52
2018	\$0.35	\$0.17	\$0.00	\$0.52
2019	\$0.39	\$0.15	\$0.00	\$0.54
2020	\$0.32	\$0.16	\$0.00	\$0.48
2021	\$0.32	\$0.16	\$0.00	\$0.48
2022	\$0.32	\$0.16	\$0.00	\$0.48
2023				\$0.00

PARK TAX REVENUE HISTORY

FY	PARK LEVY REVENUE	CHANGE	CPI
72-73	?		
73-74	?		
74-75	?		
75-76	\$65,193	n/a	5.5%
76-77	\$145,687	123.5%	7.0%
77-78	\$157,932	8.4%	7.7%
78-79	\$165,543	4.8%	14.2%
79-80	\$175,012	5.7%	13.3%
80-81	\$175,109	0.1%	8.3%
81-82	\$179,592	2.6%	5.0%
82-83	\$193,121	7.5%	5.8%
83-84	\$198,714	2.9%	4.0%
84-85	\$207,515	4.4%	3.1%
85-86	\$205,407	-1.0%	1.0%
86-87	\$223,701	8.9%	4.0%
87-88	\$235,976	5.5%	3.8%
88-89	\$240,121	1.8%	3.6%
89-90	\$266,588	11.0%	3.6%
90-91	\$293,522	10.1%	4.1%
91-92	\$301,839	2.8%	2.4%
92-93	\$309,352	2.5%	2.8%
93-94	\$310,176	0.3%	2.3%
94-95	\$322,429	4.0%	2.8%
95-96	\$323,683	0.4%	4.3%
96-97	\$325,216	0.5%	3.5%
97-98	\$341,688	5.1%	2.2%
98-99	\$418,036	22.3%	2.4%
99-00	\$437,545	4.7%	1.9%
00-01	\$458,572	5.0%	2.6%
01-02	\$476,461	4.1%	2.7%
02-03	\$516,323	8.7%	1.9%
03-04	\$523,350	1.5%	1.1%
04-05	\$537,633	2.8%	2.0%
05-06	\$554,302	3.2%	2.7%
06-07	\$556,358	0.4%	2.6%
07-08	\$558,852	0.4%	2.5%
08-09	\$542,191	-3.0%	2.5%
09-10	\$525,000	-3.1%	3.5%
10-11	\$526,138	0.2%	
11-12	\$579,031	10.1%	
12-13	\$585,925	1.3%	
13-14	\$583,165	-0.5%	
14-15	\$575,533	-1.3%	
15-16	\$579,092	0.6%	
16-17	\$571,500	-1.3%	2.1%
17-18	\$580,909	1.6%	2.1%
18-19	\$592,980	2.1%	1.9%
19-20	\$588,987	-0.7%	2.3%
20-21	\$591,644	0.4%	1.4%
21-22	\$643,982	8.9%	7.0%

SALES TAX

FY	REVENUE	CHANGE	CPI
72-73	?		
73-74	?		
74-75	?		
75-76	\$0		5.5%
76-77	\$0		7.0%
77-78	\$0		7.7%
78-79	\$0		14.2%
79-80	\$94,179		13.3%
80-81	\$138,949	47.5%	8.3%
81-82	\$143,151	3.0%	5.0%
82-83	\$161,226	12.6%	5.8%
83-84	\$179,090	11.1%	4.0%
84-85	\$194,073	8.4%	3.1%
85-86	\$208,458	7.4%	1.0%
86-87	\$181,300	-13.0%	4.0%
87-88	\$195,576	7.9%	3.8%
88-89	\$217,676	11.3%	3.6%
89-90	\$236,078	8.5%	3.6%
90-91	\$212,965	-9.8%	4.1%
91-92	\$218,049	2.4%	2.4%
92-93	\$225,129	3.2%	2.8%
93-94	\$235,843	4.8%	2.3%
94-95	\$264,370	12.1%	2.8%
95-96	\$265,133	0.3%	4.3%
96-97	\$269,809	1.8%	3.5%
97-98	\$268,084	-0.6%	2.2%
98-99	\$281,146	4.9%	2.4%
99-00	\$287,649	2.3%	1.9%
00-01	\$294,217	2.3%	2.6%
01-02	\$283,623	-3.6%	2.7%
02-03	\$269,351	-5.0%	1.9%
03-04	\$264,008	-2.0%	1.1%
04-05	\$305,109	15.6%	2.0%
05-06	\$299,528	-1.8%	2.7%
06-07	\$303,304	1.3%	2.6%
07-08	\$303,516	0.1%	2.5%
08-09	\$283,994	-6.4%	2.5%
09-10	\$238,426	-16.0%	3.5%
10-11	\$269,276	12.9%	
11-12	\$292,877	9.9%	
12-13	\$312,421	7.3%	
13-14	\$306,649	-2.0%	
14-15	\$333,622	8.6%	
15-16	\$331,540	-0.7%	
16-17	\$308,050	-7.0%	2.10%
17-18	\$310,612	0.8%	2.10%
18-19	\$315,072	1.4%	1.90%
19-20	\$334,528	6.3%	2.30%
20-21	\$336,623	0.7%	1.40%
21-22	\$349,456	3.8%	7.00%

1/10 cent
1/10 cent
1/10 & 1/8 cent



December 2022

PARK MAINTENANCE REPORT



Horticulture / Right of Way

We have been working on the TRIM grant in-house tree removal and getting quotes for the outsourced part of the project. We have prepared the annual plug order for our spring plants. We have treated the Little Blue Trace fields for grubs. Tom and Josh have been very busy working on clearing out leaves along fences and in areas that can't be mowed.

Park Maintenance

Staff worked on the lights in the Pocket Park and along 63rd street for the Annual Holiday Lighting. We have worked to mow leaves in all parks once and will likely need to do it once more before spring. We rented a Bobcat mounted brush mower to clean up the ditch area at Minor Smith and the roadside area at Little Blue. We are working on a grate to cover the inlet of the drain we installed at Kritser.

Raytown Parks & Recreation

Park Board Recreation Report

Submitted by: Andrew Buxton

December 2022

A. **Raytown Baseball**

Dave Patterson has been working on getting everything ready for the Youth Baseball league. We have helped them get a list of items needed for Little Blue Trace and for the Price Chopper Grant. They are working on getting funding.

B. **Raytown Basketball**

We have had two weeks of basketball so far and it has gone well. No issues to report.

C. **Employee Event Committee**

We have adopted a large family of 9 kids through REAP this year. We set a deadline for this past Wednesday, December 14th, for raising \$1,000 for the family. The Parks department raised \$65. Total we raised \$723 and we were able to get the kids pretty much everything on their lists with a little extra leftover for a gift card for the family.

D. **MPR Meeting**

Cyvl.ai presented an artificial intelligence infrastructure program that maps roads, signs, etc. and adds it to a database. The database allows you to monitor and find where everything is. The program can also identify hazards on roads, trails, parks, grounds, and more.

Recreational Land Use Act creates tort immunity for the landowners that open their land for the public for free recreational use. It encourages landowners to open their land for recreational use without the fear of lawsuits due to personal injuries. Four factors must be satisfied: owner of land, entry on land, entry must be free, entry must be for recreational use. Exceptions include malicious or grossly negligent failure to guard or warn users of dangerous or ultrahazardous conditions, structure, or personal property. Injury suffered by a person who has paid for entry.

Agenda item 1

Dave Turner

From: Reed, Patti <Patti.Reed@dnr.mo.gov>
Sent: Wednesday, December 14, 2022 2:35 PM
To: Dave Turner
Subject: RE: Raytown Parks 53rd ST
Attachments: 29-01758 Budget Narrative - Revised 12-8-2022.pdf; 29-01758 Project Narrative - Revised 12-8-2022.pdf

Hi Dave:

I forgot to send you a copy of the budget and project narrative that adds the monitoring in. I have forwarded these to NPS. NPS is having a meeting tomorrow to talk about Missouri's grants. I am hoping we will find out when they plan to start awarding the grants from 2022. Raytown should be in the first round of grants that are awarded from 2022 for Missouri.

Thank you,

Patti Reed

Outdoor Recreation Grants Planner

Grants Management Section, Missouri State Parks

573-751-8661

Patti.Reed@dnr.mo.gov

From: Dave Turner <davet@raytownparks.com>
Sent: Tuesday, December 13, 2022 3:05 PM
To: Reed, Patti <Patti.Reed@dnr.mo.gov>
Subject: RE: Raytown Parks 53rd ST

Hello Patti,

I am just checking in to see if there is anything else that I can do to help push this grant request to the finish line.

Thank you for all of your help and support on this.

Dave Turner CPRP
Parks Director
Raytown Parks & Recreation
5912 Lane Ave
Raytown MO 64133
816-358-4100

From: Dave Turner
Sent: Wednesday, December 7, 2022 11:50 AM



MISSOURI DEPARTMENT OF NATURAL RESOURCES
 DIVISION OF STATE PARKS
LAND AND WATER CONSERVATION FUND CFDA 15.916
PROJECT APPLICATION (PAGE 10 of 15)

LWCF Project #29-01758
 City of Raytown
 53rd St. Property Redevelopment
 Budget Narrative - Revised 12/8/22 - PR

69. HOW WAS THE COST ESTIMATE DERIVED?

70. WHAT ASSURANCES ARE THERE THAT THE COSTS LISTED ARE REASONABLE?

71. DESCRIBE ANY PROJECT ELEMENTS OR COSTS THAT WILL IMPROVE SITE RESILIENCY AND FACILITY LONGEVITY, IF ANY.

72. FOR EACH COST CATEGORY, FILL OUT THE BELOW BUDGET TABLE WITH THE GRANT AMOUNT REQUESTED AND THE MATCHING AMOUNT PROVIDED BY THE PROJECT SPONSOR AND/OR DONOR (use whole dollar amounts only; the minimum grant request is \$25,000 and the maximum grant request is \$500,000; the minimum match percentage is 50%).

COST CATEGORY	GRANT REQUEST	MATCHING FUNDS		TOTAL PROJECT COST
		PROJECT SPONSOR	DONATION (by 3rd party)	
1. Planning/Engineering/Environmental Review (≤ 10% of total project cost)	\$ 21,000	\$ 86,000	\$	\$ 107,000
2. Land/Easement Acquisition	\$	\$	\$	\$ 0
3. Site Work	\$ 88,500	\$ 88,500	\$	\$ 177,000
4. Demolition and Removal	\$ 222,615	\$ 150,622	\$	\$ 373,237
5. Construction	\$ 173,885	\$ 173,818	\$	\$ 347,703
6. Equipment Use	\$	\$	\$	\$ 0
7. Signage	\$	\$ 7,060	\$	\$ 7,060
8. Other (Please specify) _____	\$	\$	\$	\$ 0
9. Other (Please specify) _____	\$	\$	\$	\$ 0
10. Other (Please specify) _____	\$	\$	\$	\$ 0
TOTALS	\$ 506,000	\$ 506,000	\$ 0	\$ 1,012,000
MATCHING FUNDS TOTALS		\$ 506,000		PERCENT OF MATCHING FUNDS 50.00%

73. WHAT PERCENTAGE OF THE SPONSOR'S MATCH IS SECURED (i.e., Cash-in-hand through donations already received, or funds deposited in an account; in-kind contributions such as force account labor and/or in-house equipment usage; etc.)? AT LEAST 75 PERCENT MUST ALREADY BE SECURED TO APPLY. PLEASE INDICATE IF THERE ARE FUNDS YET TO BE RAISED AND HOW MUCH, AND DESCRIBE THE PLAN FOR FUNDRAISING. EXPLAIN ANY ALTERNATE PLANS FOR PROVIDING THE REQUIRED MATCH IF

Matching Share Percentage
 50% Federal Share
 50% Matching Share



MISSOURI DEPARTMENT OF NATURAL RESOURCES
DIVISION OF STATE PARKS
LAND AND WATER CONSERVATION FUND CFDA 15.916
PROJECT APPLICATION (PAGE 11 of 15)

74. ARE ANY ELIGIBLE PRE-AWARD COSTS INCLUDED AS PART OF THE GRANT REQUEST?

NO YES

If yes, indicate the date from when those costs started being incurred, the funding category/categories, the total amount of pre-award costs anticipated to be incurred before the grant start date, and whether they are included for match purposes or for reimbursement (Note: these should also be presented in the budget narrative in question 82).

The George Butler & Associates engineering firm has been contracted to develop site plans for this project for demolition, to develop plans for erosion control during demolition and reconstruction, and for the environment impact study. They are also supporting Raytown Parks in this project for the site redevelopment plan, locating utilities on the property, and any possible asbestos abatement from the original buildings (1960's construction). GBA has also had representatives at focus group meetings to hear feedback directly from the citizens of Raytown. Invoices and contract attached.

75. BUDGET NARRATIVE: PROVIDE A DETAILED ITEMIZATION OF EACH COST CATEGORY FROM THE BUDGET TABLE.

1. Planning/Engineering/Environmental Review- PRE-AWARD COST - George Butler & Associates have been involved in the planning stage of this project and the environmental review. Their contracted fee for this work has been \$65,000 for the environmental study, cost estimates, utility locates, and site plan for the project.

On site Engineer- To help manage the project and to monitor the techniques and materials used in the project, the estimated cost for on site engineering are \$30,000.

Archaeological Monitoring - \$12,000 (Osage Nation has requested monitoring) - Revised 12/8/2022

3. Site Work- With this site being a defunct water park, all pipes (10) over 6" in dia. will be sealed off and flow-able filled before being abandoned at a cost of \$300 each for a total of \$3,000. Two sanitary sewer manholes will need to be moved at a cost of \$1,700 each for a total of \$3,400. Site grading will take place over several acres, taking up concrete and flattening the grade of the water park location. Estimated cost of the site grading work is \$146,000. Once the site is at final grade and beautification locations marked, those areas will be seeded for grass and/or mulch to preserve plantings and grow grass to stop any future erosion, at a cost of \$24,600. Total site work will total \$177,000.

4. Demolition/Removal- The engineering company inspectors have found traces of asbestos in one wall of the main pump house, which will need abatement, with an estimated cost of \$1,700. The capping and or removal of utility lines and pipes will cost \$8,430. The removal of large amounts of asphalt from the existing parking lots will cost an estimated \$88,255. The concrete pools and walkways will be demolished and removed at a cost of \$123,442. The curb and gutter removal from parking areas and walkways will be \$3,513. Removal of fencing gates, and main customer entrance will cost \$15,017. Demolition of the buildings on site will cost an estimated \$85,920. The demolition of the slide towers and slides and their disposal will cost \$46,960. With all work for demolition completed the total cost of demolition of the site is estimated at \$373,237.

5. Once the project begins and heavy equipment is brought on site, the mobilization expense has been estimated at \$60,000. The needed permits, bonds, and permit reporting has an estimated cost of \$15,000. Purchasing and importing top soil and placing that material in the proper locations to allow for replanting will cost \$118,000. Once the grading work is under way and the deconstruction of the pool areas, and parking lots is exposing soil to rain and water runoff, the contractors will have to put up erosion barriers and fencing to prevent the soil from washing away and creating problems. The erosion control measures will slow the speed of the runoff and catch any materials that would normally be washed away. The erosion netting and materials to cover such a large area will cost an estimated \$28,783. The construction of the large and small dog parks on the east and south end of the existing parking lots will have installation of 5' chain link fence around a 1,900' perimeter with double gate entries. Water lines to each location (3 different entries) with a drinking fountain and dog water station, along with concrete entry pads for accessibility will come at an estimated cost of \$125,920. The total for on site construction is estimated to be \$347,703

Engineering- \$ 107,000

Site Work- \$177,000

Demolition- \$373,237

Construction- \$347,703

Signage- \$ 7,060

Total - \$ 1,012,000