

**AGENDA**  
**RAYTOWN PARKS & RECREATION BOARD**  
**Monday, May 15, 2023 7:00 PM**

**Hosted in person at the Rice-Tremonti Home:**  
**8801 E 66<sup>th</sup> ST, Raytown MO 64133**

**I. Call to Order**

**II. Public Participation**

**Approval of Minutes** –April 17, 2023

**III. Reports of Officers**

President – George Mitchell

Vice President – Dave Thurman

**IV. Reports of Standing & Special Committees**

Personnel –

Finance – Michael Anderson

Program – Robbie Tubbs

Buildings & Grounds – Dave Thurman

BMX- George Mitchell

Rice-Tremonti – Brian Morris

**V. Staff Reports**

Director – Dave Turner

Superintendent of Parks – Tony Mesa

Recreation- Gage Colton

**VI. New Business**

1. Kritser Park property update
2. LWCF Grant \$1,000,000 project
3. OMNIBUS Grant \$3,000,000 project
4. Park naming
5. Sales Tax discussion

**VII. Other Business**

**VIII. Announcements**

**IX. Adjourn**

- Next Meeting: Monday, June 19, 2022, 7 PM at Raytown Parks office

**Raytown Park Board  
Minutes  
April 17, 2023**

**Attendance:**

**Park Board:** Dave Thurman, Evan Gorrell, Michael Anderson, Robbie Tubbs, Brian Morris, Jenny Perkins, George Mitchell, and Brent Hugh

**Staff:** Dave Turner, Gage Colton, Alan Bancroft

**Guests:** Alderman Loretha Hayden, Nate Jonjevic

A quorum was declared present and the meeting was called to order at 7:00 pm. Michael Anderson made a motion to approve minutes from March 20, 2023. Robbie Tubbs seconded and the motion passed.

**Reports of Officers:**

President – no report

Vice President – Raytown Live update and reported on the Arbor Day Tree Dedication April 12<sup>th</sup>.

**Reports of Standing & Special Committees:**

Personnel – no report

Finance – no report

Program – no report

Buildings & Grounds – no report

BMX – no report

Rice Tremonti – Soup & Crafts -4/15-4/16 was a success bringing in over \$4,000; Golf Tournament has been cancelled.

**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. BMX Funding Request – A discussion was had on future plans for the Raytown BMX and their plans for funding. Brian Morris made a motion to approve the \$35,000 grant request and Michael Anderson seconded and the motion passed. Board would like to see more effort recruiting riders from Raytown.
2. Kritser Park Property – Discussion on the purchase of Kritser Park neighboring property. The property needs to be divided into two parcels before Parks can make an offer.
3. Staff raises – Dave Turner reported on the salary survey results and the effect that the proposed raises would have on the operating and maintenance budget.
4. Sales Tax – Park Board discussed timing of the election for a Sales Tax increase. It was determined that the board and staff should start working on their contacts for an election support group to be on the ballot for 2024.

5. Dave Turner presented the RBA to enter into a contract with GBA for engineering services regarding the OMNIBUS projects at Kenagy Park and 53<sup>rd</sup> ST property in the amount of \$94,867. This requires a transfer of \$20,000 from Contractual Services account number 201-92-00-100-53999 and \$74,867 from the Parks reserve fund account number 201-00-00-100-39999, into the newly designated grant account numbers 201-92-00-754-57000 for the 53<sup>rd</sup> ST project, and account 201-92-00-755-57000 for the Kenagy Park project.
6. Evan Gorrell made a motion to adjourn at 8:45 pm. Robbie Tubbs seconded and the motion passed.



# Budget Report Account Summary

For Fiscal: 2022-2023 Period Ending: 05/31/2023

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Fund: 201 - PARKS &amp; RECREATION</b>							
<b>Revenue</b>							
<a href="#">201-00-00-100-41205</a>	Parks/Storm Water Capital Sales Ta	327,000.00	327,000.00	0.00	177,442.55	-149,557.45	45.74 %
<a href="#">201-00-00-100-46102</a>	Investment Income	400.00	400.00	0.00	20,719.16	20,319.16	5,179.79 %
<a href="#">201-00-00-100-46401</a>	Miscellaneous Revenue	300.00	300.00	0.00	0.00	-300.00	100.00 %
<a href="#">201-92-00-000-42122</a>	Credit Card Processing Fee	0.00	0.00	33.82	508.74	508.74	0.00 %
<a href="#">201-92-00-100-41101</a>	Real Estate Tax	455,000.00	455,000.00	0.00	457,644.13	2,644.13	100.58 %
<a href="#">201-92-00-100-41102</a>	Personal Property Tax	90,000.00	90,000.00	0.00	108,115.48	18,115.48	120.13 %
<a href="#">201-92-00-100-41104</a>	Delinquent Real Estate Taxes	13,000.00	13,000.00	0.00	7,695.79	-5,304.21	40.80 %
<a href="#">201-92-00-100-41105</a>	Penalties	10,000.00	10,000.00	0.00	5,105.01	-4,894.99	48.95 %
<a href="#">201-92-00-100-41107</a>	Railroad & Utilities Tax	19,000.00	19,000.00	0.00	20,639.59	1,639.59	108.63 %
<a href="#">201-92-00-100-41108</a>	Replacement Tax	28,000.00	28,000.00	0.00	29,382.59	1,382.59	104.94 %
<a href="#">201-92-00-100-41110</a>	Circuit Breaker Refund	-1,000.00	-1,000.00	-47.94	-524.86	475.14	52.49 %
<a href="#">201-92-00-100-41111</a>	Delinquent Property Tax Revenue	8,000.00	8,000.00	0.00	6,332.89	-1,667.11	20.84 %
<a href="#">201-92-00-100-43101</a>	SuperSplash Grant	335,000.00	335,000.00	0.00	0.00	-335,000.00	100.00 %
<a href="#">201-92-00-100-46101</a>	Interest Earnings	2,000.00	2,000.00	0.00	20,942.86	18,942.86	1,047.14 %
<a href="#">201-92-00-100-46303</a>	Gain on sale of Fixed Asset	4,500.00	4,500.00	0.00	9,390.00	4,890.00	208.67 %
<a href="#">201-92-00-100-47101</a>	Ballfield Lights Fees	3,000.00	3,000.00	425.00	805.00	-2,195.00	73.17 %
<a href="#">201-92-00-100-47105</a>	Shelter House Rental Fees	22,000.00	22,000.00	670.00	17,458.68	-4,541.32	20.64 %
<a href="#">201-92-00-100-47110</a>	Sports Field Rental Fees	12,000.00	12,000.00	0.00	910.00	-11,090.00	92.42 %
<a href="#">201-92-00-100-47116</a>	Vending Machine-Kenagy	1,100.00	1,100.00	0.00	301.00	-799.00	72.64 %
<a href="#">201-92-00-100-47204</a>	Team Sports League	18,000.00	18,000.00	515.00	4,114.57	-13,885.43	77.14 %
<a href="#">201-92-00-100-47220</a>	Donations	12,000.00	12,000.00	7,155.00	8,555.00	-3,445.00	28.71 %
<a href="#">201-92-00-100-47425</a>	Other Income	1,000.00	1,000.00	2,833.34	3,450.99	2,450.99	345.10 %
	<b>Revenue Total:</b>	<b>1,360,300.00</b>	<b>1,360,300.00</b>	<b>11,584.22</b>	<b>898,989.17</b>	<b>-461,310.83</b>	<b>33.91%</b>
<b>Expense</b>							
<a href="#">201-00-00-100-58000</a>	BMX Appropriation	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00 %
<a href="#">201-00-00-100-59950</a>	Operating Transfer - TIF EAT's	33,600.00	33,600.00	0.00	16,490.48	17,109.52	50.92 %
<a href="#">201-92-00-100-51102</a>	Civilian Employees	435,393.60	435,393.60	0.00	221,448.00	213,945.60	49.14 %
<a href="#">201-92-00-100-51106</a>	Part Time Employees	32,500.00	32,500.00	0.00	4,567.17	27,932.83	85.95 %
<a href="#">201-92-00-100-51111</a>	Civilian Employees Overtime	5,112.86	5,112.86	0.00	2,173.69	2,939.17	57.49 %
<a href="#">201-92-00-100-51206</a>	Life Ins	1,086.00	1,086.00	0.00	624.02	461.98	42.54 %
<a href="#">201-92-00-100-51208</a>	Vacation Pay	0.00	0.00	0.00	776.77	-776.77	0.00 %
<a href="#">201-92-00-100-51212</a>	Deferred Compensation - 401 A	2,500.23	2,500.23	0.00	1,762.96	737.27	29.49 %
<a href="#">201-92-00-100-51214</a>	Civilian Pension - LAGERS	68,084.75	68,084.75	0.00	33,053.86	35,030.89	51.45 %
<a href="#">201-92-00-100-51215</a>	Health Insurance	58,328.90	58,328.90	0.00	39,117.16	19,211.74	32.94 %
<a href="#">201-92-00-100-51218</a>	Med Exp - HSA contribution	6,000.00	6,000.00	0.00	3,000.00	3,000.00	50.00 %
<a href="#">201-92-00-100-51220</a>	Dental	5,271.00	5,271.00	0.00	2,190.12	3,080.88	58.45 %
<a href="#">201-92-00-100-51221</a>	Vision	996.00	996.00	0.00	460.68	535.32	53.75 %
<a href="#">201-92-00-100-51225</a>	FICA	36,565.96	36,565.96	0.00	16,279.04	20,286.92	55.48 %
<a href="#">201-92-00-100-51231</a>	Auto Allowance	4,980.00	4,980.00	0.00	2,375.00	2,605.00	52.31 %
<a href="#">201-92-00-100-51236</a>	Ins Opt Out Incentive	1,992.00	1,992.00	0.00	498.00	1,494.00	75.00 %
<a href="#">201-92-00-100-51238</a>	Phone Allowance	3,360.00	3,360.00	0.00	1,640.00	1,720.00	51.19 %
<a href="#">201-92-00-100-51240</a>	Workers Compensation Insurance	17,627.05	17,627.05	0.00	0.00	17,627.05	100.00 %
<a href="#">201-92-00-100-52101</a>	Office Supplies	600.00	600.00	0.00	28.19	571.81	95.30 %
<a href="#">201-92-00-100-52200</a>	Operating Supplies	3,450.00	3,450.00	0.00	418.61	3,031.39	87.87 %
<a href="#">201-92-00-100-52233</a>	Uniforms	3,300.00	3,300.00	0.00	420.88	2,879.12	87.25 %
<a href="#">201-92-00-100-52250</a>	Professional Services	1,400.00	1,400.00	0.00	61.23	1,338.77	95.63 %
<a href="#">201-92-00-100-52300</a>	Repair & Maintenance Supplies	73,200.00	73,200.00	420.45	20,812.05	52,387.95	71.57 %
<a href="#">201-92-00-100-52301</a>	Fuel	15,000.00	15,000.00	0.00	2,651.62	12,348.38	82.32 %
<a href="#">201-92-00-100-53101</a>	Postage	500.00	500.00	0.00	9.77	490.23	98.05 %
<a href="#">201-92-00-100-53241</a>	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: 05/31/2023

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<u>201-92-00-100-53300</u>	Dues & Memberships	2,900.00	2,900.00	45.00	750.45	2,149.55 74.12 %
<u>201-92-00-100-53340</u>	Electricity	38,000.00	38,000.00	0.00	15,020.78	22,979.22 60.47 %
<u>201-92-00-100-53341</u>	Gas	3,300.00	3,300.00	0.00	2,974.09	325.91 9.88 %
<u>201-92-00-100-53342</u>	Water	7,700.00	7,700.00	0.00	2,658.55	5,041.45 65.47 %
<u>201-92-00-100-53343</u>	Telephone	7,200.00	7,200.00	523.60	2,824.75	4,375.25 60.77 %
<u>201-92-00-100-53350</u>	Equipment Expense	1,700.00	1,700.00	9.63	54.49	1,645.51 96.79 %
<u>201-92-00-100-53360</u>	Repair & Maintenance Services	1,500.00	1,500.00	0.00	375.00	1,125.00 75.00 %
<u>201-92-00-100-53344</u>	Computer Services	7,500.00	7,500.00	467.28	1,546.98	5,953.02 79.37 %
<u>201-92-00-100-53701</u>	Education and Training	3,400.00	3,400.00	0.00	885.00	2,515.00 73.97 %
<u>201-92-00-100-53711</u>	Meals & Travel	1,350.00	1,350.00	0.00	242.79	1,107.21 82.02 %
<u>201-92-00-100-53913</u>	General Liability Insurance	43,765.00	43,765.00	0.00	0.00	43,765.00 100.00 %
<u>201-92-00-100-53961</u>	Bank Charges	4,300.00	4,300.00	0.00	1,806.06	2,493.94 58.00 %
<u>201-92-00-100-53999</u>	Miscellaneous Contractual	132,300.00	132,300.00	7,700.20	24,902.03	107,397.97 81.18 %
<u>201-92-00-100-54500</u>	Recreational Programming	51,800.00	51,800.00	1,664.08	10,703.85	41,096.15 79.34 %
<u>201-92-00-100-55600</u>	Vehicle Expense	9,800.00	9,800.00	116.26	2,404.02	7,395.98 75.47 %
<u>201-92-00-100-57000</u>	Capital Expenditures	677,000.00	677,000.00	0.00	0.00	677,000.00 100.00 %
<u>201-92-00-200-53343</u>	Telephone - BMX	0.00	0.00	0.00	236.46	-236.46 0.00 %
<b>Expense Total:</b>	<b>1,840,863.35</b>	<b>1,840,863.35</b>	<b>45,946.50</b>	<b>473,244.60</b>	<b>1,367,618.75</b>	<b>74.29%</b>
<b>Fund: 201 - PARKS &amp; RECREATION Surplus (Deficit):</b>	<b>-480,563.35</b>	<b>-480,563.35</b>	<b>-34,362.28</b>	<b>425,744.57</b>	<b>906,307.92</b>	<b>188.59%</b>
<b>Report Surplus (Deficit):</b>	<b>-480,563.35</b>	<b>-480,563.35</b>	<b>-34,362.28</b>	<b>425,744.57</b>	<b>906,307.92</b>	<b>188.59%</b>

**Budget Report**

For Fiscal: 2022-2023 Period Ending: 05/31/2023

**Group Summary**

Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Fund: 201 - PARKS &amp; RECREATION</b>						
Revenue	1,360,300.00	1,360,300.00	11,584.22	898,989.17	-461,310.83	33.91%
Expense	1,840,863.35	1,840,863.35	45,946.50	473,244.60	1,367,618.75	74.29%
<b>Fund: 201 - PARKS &amp; RECREATION Surplus (Deficit):</b>	<b>-480,563.35</b>	<b>-480,563.35</b>	<b>-34,362.28</b>	<b>425,744.57</b>	<b>906,307.92</b>	<b>188.59%</b>
<b>Report Surplus (Deficit):</b>	<b>-480,563.35</b>	<b>-480,563.35</b>	<b>-34,362.28</b>	<b>425,744.57</b>	<b>906,307.92</b>	<b>188.59%</b>

**Budget Report**

For Fiscal: 2022-2023 Period Ending: 05/31/2023

**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	-34,362.28	425,744.57	906,307.92
<b>Report Surplus (Deficit):</b>	<b>-480,563.35</b>	<b>-480,563.35</b>	<b>-34,362.28</b>	<b>425,744.57</b>	<b>906,307.92</b>



# Fund Balance Report

As Of 05/09/2023

<b>Fund</b>	<b>Beginning Balance</b>	<b>Total Revenues</b>	<b>Total Expenses</b>	<b>Ending Balance</b>
201 - PARKS & RECREATION	972,299.41	898,989.17	473,244.60	1,398,043.98
<b>Report Total:</b>	<b>972,299.41</b>	<b>898,989.17</b>	<b>473,244.60</b>	<b>1,398,043.98</b>

**Raytown Parks & Recreation Department**  
**Director's Report**  
**May 15, 2023**

**BOA-** We have a yearly report to give to the BOA on June 6<sup>th</sup>. I will give an orientation to the new board members on May 23<sup>rd</sup>.

**RYBSA-** The Raytown Youth Baseball Softball Association had their grand opening ceremony on May 5<sup>th</sup> at the park. We did add the 33 acreS to the mowing schedule with Stirling Lawn, this ends up being an additional \$1,000 every two weeks from the mowing budget.

**53<sup>rd</sup> ST property LWCF-** The MODNR Grant managers have not yet given the approval letter for the grant project. They have set up a grant administration meeting on May 18<sup>th</sup>. We did complete all of our needed tree work at the 53<sup>rd</sup> ST location for the project.

**OMNIBUS-** We did get approved for our financial obligations with the engineers from GBA for Phase II plans for the 53<sup>rd</sup> ST project and environmental work for Kenagy Park improvements. I did get some pricing from the contractors on the improvements we plan to make on that property. Thank you to Mary Ann for her efforts with this documentation for setting up direct deposits to receive the payments from HUD.

**Rice-Tremonti Farmers Market-** The first Farmers Market hosted at Rice-Tremonti was May 4<sup>th</sup>. That event did close early due to rain, but the volunteers did say that it was running smoothly until that time.

**53<sup>rd</sup> ST Parking-** AFI Upfitters contacted us about parking at 53<sup>rd</sup> ST. They were in need of storing 300+ vehicles in an effort to upfit them with new or specialized equipment. We entered a contract with them to park those vehicles for \$2,500 per month, and to take all security measures and liability over those vehicles while they are parked at the property.

**Security-** Homeland Security Services started Park curfew checks on April 15<sup>th</sup>. We have had relatively few interactions so far compared to previous years.

**TRIM Grant-** Parks staff has completed \$11,284.33 of work and purchases and have submitted the report to MDC for our \$8,463.25 reimbursement.

**Creative Communities Alliance-** Donald Horstman removed his artwork Moonscape from the Pocket Park on May 4<sup>th</sup>. Joe Allred will install our newest art piece Campana in that location May 23<sup>rd</sup>.

**Raytown Live** We will have Buster Brody opening up our concert series on May 13<sup>th</sup> at the Greenspace 7-9PM. The next event on June 10<sup>th</sup> will be Package Band.

**Events-** We have scheduled 5 bands for the Raytown Live concert series so far. The Festival of the Trails committee will need to start the planning sessions with our event partners in the next few weeks.

**Sales Tax Revenue-** May sales tax to the Parks Department was not posted as of 5-11-2023.

## 2023 Security Curfew Violations Breakdown

	1 Non-Res	1 Resident	37 Unknown
<b>Kenagy Park</b>			
4-18-23 12:30AM		1	1
5/8/2023 1:26			2
5/8/2023 1:42			30
<b>Colman Park</b>			
4/23/2023 1:20			2
4/23/2023 1:26			2
<b>Kritser Park</b>			
1:30:00 AM 4/18/2023	1		
<b>Minor-Smith Park</b>			
4/18/2022 11:50			
<b>Southwood Park</b>			
4-27-2022 1:20AM			





**May 2023**  
**PARK MAINTENANCE REPORT**



**Horticulture / Right of Way**

The TRIM grant Tree planting is complete and final billing for reimbursement will be delivered the week of May 8 – 12, 2023. Spring annuals are doing well in the green house in preparation for planting in the next few days. Josh has transferred back to Public Works effective May 7<sup>th</sup>. We have interviewed and have a person in process for the Landscape Tech position. We will be adding another tree to Kritser Park in the near future courtesy of the Raytown Garden Club.

We are in an unusually dry period for this time of year and as such we have begun watering both manually and with fixed irrigation, whichever is appropriate. We lost some tree limbs in the recent storms.

We have been working in the 63<sup>rd</sup> streetscape area installing new mulch. We anticipate replacing some trees on the islands at 63<sup>rd</sup> and Blue Ridge Cut off later in the year.

**Park Maintenance**

Little Blue Trace Park has for the most part been turned over to the League folks and our contract mowers, however we will continue to monitor the mowing and general maintenance to ensure we don't fall behind again.

All restrooms and drinking fountains are up and running at this time. The fountain for Kenagy pond should have been installed by this meeting, if not it will be the week of the meeting. We are manning the weekends trash run and cleanup for the shelter houses. We have made the rounds to the playgrounds, installing mulch as needed for the year.

# Raytown Parks & Recreation

Park Board Recreation Report

Submitted by: Gage Colton

May 2023

## **A. 50+ Softball**

Softball has been going well. So far, no games have been rained out and they just finished up their third week of playing.

## **B. Tennis League/Lessons**

The Tennis League has also been going well. No complaints or problems there either. We hired a new instructor that will be taking over the lessons after the first week of lessons.

## **C. Fishing Derby**

We have the fish ordered and ready to be delivered a few days before the derby on 6/3/2023.

## **D. Kids Day**

Kids Day is coming up on 6/15/23. I have talked to Capt. Jared Rogers about having a few officers come out and spend time with the kids. Along with the Fire department and Ambulance district, they plan on bringing a couple trucks too

## **Agenda item 1**

The property owners were made an offer for \$5,000 for the property at 11611 E 75<sup>th</sup> ST, and the Parks would not build a privacy fence on their side of the property line. They counter offered \$9,000.

## **Agenda item 2**

Should the Raytown Parks & Recreation Department accept the 50% matching LWCF Grant award for \$1,000,000, for the demolition of the 53<sup>rd</sup> ST property, and to build a public dog park?

## **Agenda item 3**

Should the Raytown Parks & Recreation Department accept the 100% funded OMNIBUS Grant award for the redevelopment of the 53<sup>rd</sup> ST property, and Kenagy Park improvements, a combined \$3,000,000 project?

## **Agenda item 4**

A Park Board member has submitted an application to name the "Pocket Park" after Sophia White. In the March meeting another member made a suggestion to rename the property at the Rice-Tremonti Home Sophia White Park at the Rice-Tremonti Home.

## **Agenda item 5**

My records show that the Local Parks/Storm Water Control Sales Tax does not expire until March 31, 2026. The taxes run their course..... April 1, 2004 through March 31, 2011, then April 1, 2011 through March 31, 2021 and currently April 1, 2021 through March 31, 2026.

The 1/8 Cent Parks Sales tax was originally approved on November 4, 2003 with a 7-year sunset. The sunset date was March 31, 2011.

On August 3, 2010 ballot, there was a question to continue to impose the existing 1/8 cent Local Parks/Storm Water Control Sales Tax with a 10-year sunset. The start date was April 1, 2011 and the sunset date was March 31, 2021.

On the November 4, 2019 ballot, there was a question to continue to impose an existing 1/8 cent Local Parks/Storm Water Control Sales Tax with a 5- Year sunset. The start date was April 1, 2021 and the sunset date will be March 31, 2026.

Staff recommends starting discussions with City Administrators and the Board of Alderman for the Parks Department to ask the citizens of Raytown for 3/8 cent dedicated sales tax with a 15 year sunset.