

AGENDA
RAYTOWN PARKS & RECREATION BOARD
Monday, August 19, 2024 7:00 PM

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

Or via Zoom Link:

<https://us06web.zoom.us/j/85386514865>

Meeting ID: 853 8651 4865

I. Call to Order

II. Public Participation

Approval of Minutes –July 15th, 2024

III. Reports of Officers

President – Robbie Tubbs

Vice President – Evan Gorrell

IV. Reports of Standing & Special Committees

Personnel – Evan Gorrell

Finance – Melina Alford

Program – Brian Morris

Buildings & Grounds – Dave Thurman

Main Street- Robbie Tubbs

V. Staff Reports

Director – Dave Turner

Superintendent of Parks – Tony Mesa

Recreation- Marcus Germain

VI. New Business

1. Hosting the 'Mama's Family' meet and greet reunion
2. Park future goals ADA playgrounds and funding
3. Parks Sales Tax 2025

VII. Other Business

VIII. Announcements

IX. Adjourn

- Next regular Meeting: Monday, September 16, 2024, 7 PM at Raytown Parks office

**Raytown Park Board
Minutes
July 15, 2024**

Attendance:

Park Board: Robbie Tubbs, Melina Alford, Evan Gorrell, Dave Thurman, Brian Morris & Rhonda Herring Zoom: - Loretha Hayden

Staff: Dave Turner and Mary Ann McCormick Zoom-Tony Mesa

Guests: Jourdan Price

A quorum was declared present and the meeting was called to order at 7 pm. Dave Thurman made a motion to approve the minutes from June 17, 2024. Brian Morris seconded and the motion passed.

Reports of Officers:

President – no report

Vice President – went to Raytown Live and very small crowd. Also listened to podcast “Talk Raytown: featuring Dave Turner.

Reports of Standing & Special Committees:

Personnel – no report

Finance – no report

Program – see #2 below

Buildings & Grounds – no report

Main Street – no report

Staff Reports:

Director – a written report was distributed

Superintendent of Parks – a written report was distributed

Recreation Report – a written report was distributed

New Business:

1. Evan Gorrell made a motion to cancel AT&T Wi-Fi in Colman Park and to cancel T-Mobile Wi-Fi in Kenagy Park as soon as possible. Brian Morris seconded and the motion passed. There is not enough usage at either park to justify the cost.
2. Evan Gorrell made a motion to increase the Basketball fee for K-3rd grade to \$70 and 4th-6th grade to \$80 per session. Brian Morris seconded and the motion passed.
3. Dave Thurman wanted to know if we should put cameras up in Kenagy Park. Brian Morris stated we might want to put cameras up down at 53rd St park also. No decision was made.
4. Evan Gorrell made a motion to adjourn at 7:37 pm. Rhonda Herring 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							
<u>201-00-00-100-41205</u>	Parks/Storm Water Capital Sales Ta	370,000.00	370,000.00	0.00	273,522.37	-96,477.63	26.08 %
<u>201-00-00-100-46102</u>	Investment Income	17,000.00	17,000.00	0.00	25,552.53	8,552.53	150.31 %
<u>201-00-00-100-46401</u>	Miscellaneous Revenue	0.00	0.00	0.00	78.00	78.00	0.00 %
<u>201-92-00-000-42127</u>	Credit Card Processing Fee	968.00	968.00	46.35	986.52	18.52	101.91 %
<u>201-92-00-100-41101</u>	Real Estate Tax	559,998.00	559,998.00	0.00	495,904.58	-64,093.42	11.45 %
<u>201-92-00-100-41102</u>	Personal Property Tax	107,184.00	107,184.00	0.00	84,636.69	-22,547.31	21.04 %
<u>201-92-00-100-41104</u>	Delinquent Real Estate Taxes	12,000.00	12,000.00	0.00	9,744.32	-2,255.68	18.80 %
<u>201-92-00-100-41105</u>	Penalties	9,900.00	9,900.00	0.00	8,166.52	-1,733.48	17.51 %
<u>201-92-00-100-41106</u>	EXCESS PROCEEDS	0.00	0.00	0.00	439.02	439.02	0.00 %
<u>201-92-00-100-41107</u>	Railroad & Utilities Tax	19,700.00	19,700.00	0.00	18,500.32	-1,199.68	6.09 %
<u>201-92-00-100-41108</u>	Replacement Tax	28,500.00	28,500.00	0.00	32,740.70	4,240.70	114.88 %
<u>201-92-00-100-41110</u>	Circuit Breaker Refund	-680.00	-680.00	0.00	-532.06	147.94	78.24 %
<u>201-92-00-100-41111</u>	Delinquent Property Tax Revenue	9,700.00	9,700.00	0.00	12,218.76	2,518.76	125.97 %
<u>201-92-00-100-41112</u>	Contra Land Trust Account	0.00	0.00	0.00	-468.35	-468.35	0.00 %
<u>201-92-00-100-43101</u>	TRIM Grant	31,500.00	31,500.00	0.00	19,300.00	-12,200.00	38.73 %
<u>201-92-00-100-46101</u>	Interest Earnings	30,000.00	30,000.00	0.00	22,450.80	-7,549.20	25.16 %
<u>201-92-00-100-46303</u>	Gain on sale of Fixed Asset	15,000.00	15,000.00	0.00	3,775.00	-11,225.00	74.83 %
<u>201-92-00-100-47101</u>	Ballfield Lights Fees	1,500.00	1,500.00	0.00	180.00	-1,320.00	88.00 %
<u>201-92-00-100-47105</u>	Shelter House Rental Fees	25,000.00	25,000.00	1,425.00	26,195.86	1,195.86	104.78 %
<u>201-92-00-100-47110</u>	Sports Field Rental Fees	1,500.00	1,500.00	2,600.00	17,161.29	15,661.29	1,144.09 %
<u>201-92-00-100-47116</u>	Vending Machine-Kenagy	1,200.00	1,200.00	125.00	575.65	-624.35	52.03 %
<u>201-92-00-100-47204</u>	Team Sports League	24,000.00	24,000.00	85.00	5,696.83	-18,303.17	76.26 %
<u>201-92-00-100-47220</u>	Donations	11,000.00	11,000.00	0.00	9,350.00	-1,650.00	15.00 %
<u>201-92-00-100-47425</u>	Other Income	0.00	0.00	0.00	13,188.74	13,188.74	0.00 %
<u>201-92-00-753-43000</u>	State Grant - LWCF	456,000.00	456,000.00	0.00	0.00	-456,000.00	100.00 %
<u>201-92-00-754-43101</u>	Federal Grant - Omnibus (SuperSpl	100,000.00	100,000.00	0.00	0.00	-100,000.00	100.00 %
<u>201-92-00-755-43101</u>	Federal Grant - Omnibus (Kenagy)	1,000,000.00	1,000,000.00	0.00	0.00	-1,000,000.00	100.00 %
	Revenue Total:	2,830,970.00	2,830,970.00	4,281.35	1,079,364.09	-1,751,605.91	61.87%
Expense							
<u>201-00-00-100-58000</u>	BMX Appropriation	25,000.00	25,000.00	0.00	25,000.00	0.00	0.00 %
<u>201-00-00-100-59950</u>	Operating Transfer - TIF EAT's	33,600.00	33,600.00	0.00	25,693.64	7,906.36	23.53 %
<u>201-92-00-100-51102</u>	Civilian Employees	489,668.00	489,668.00	39,804.46	398,240.61	91,427.39	18.67 %
<u>201-92-00-100-51106</u>	Part Time Employees	26,250.00	26,250.00	311.38	2,839.56	23,410.44	89.18 %
<u>201-92-00-100-51111</u>	Civilian Employees Overtime	7,075.00	7,075.00	437.50	2,776.18	4,298.82	60.76 %
<u>201-92-00-100-51206</u>	Life Ins	1,086.00	1,086.00	105.46	1,040.95	45.05	4.15 %
<u>201-92-00-100-51212</u>	Deferred Compensation - 401 A	2,963.00	2,963.00	305.03	3,218.61	-255.61	-8.63 %
<u>201-92-00-100-51214</u>	Civilian Pension - LAGERS	69,533.00	69,533.00	4,879.09	54,557.24	14,975.76	21.54 %
<u>201-92-00-100-51215</u>	Health Insurance	76,849.00	76,849.00	6,957.78	60,294.26	16,554.74	21.54 %
<u>201-92-00-100-51218</u>	Med Exp - HSA contribution	6,000.00	6,000.00	500.00	3,978.64	2,021.36	33.69 %
<u>201-92-00-100-51220</u>	Dental	5,271.00	5,271.00	403.74	3,833.82	1,437.18	27.27 %
<u>201-92-00-100-51221</u>	Vision	996.00	996.00	88.20	837.00	159.00	15.96 %
<u>201-92-00-100-51225</u>	FICA	40,390.00	40,390.00	2,949.68	29,503.94	10,886.06	26.95 %
<u>201-92-00-100-51231</u>	Auto Allowance	4,980.00	4,980.00	415.00	4,045.00	935.00	18.78 %
<u>201-92-00-100-51238</u>	Phone Allowance	3,360.00	3,360.00	280.00	2,760.00	600.00	17.86 %
<u>201-92-00-100-51240</u>	Workers Compensation Insurance	18,583.00	26,834.93	0.00	15,216.40	11,618.53	43.30 %
<u>201-92-00-100-52101</u>	Office Supplies	600.00	600.00	0.00	0.00	600.00	100.00 %
<u>201-92-00-100-52122</u>	Credit Card Processing Charge	3,500.00	3,500.00	0.00	1,209.38	2,290.62	65.45 %
<u>201-92-00-100-52200</u>	Operating Supplies	3,450.00	3,450.00	318.76	1,961.23	1,488.77	43.15 %
<u>201-92-00-100-52233</u>	Uniforms	3,300.00	3,300.00	0.00	173.95	3,126.05	94.73 %
<u>201-92-00-100-52250</u>	Professional Services	1,100.00	1,100.00	0.00	186.01	913.99	83.09 %

Budget Report

For Fiscal: 2023-2024 Period Ending: 08/31/2024

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<u>201-92-00-100-53181</u>	94,700.00	94,700.00	2,193.44	49,728.15	44,971.85	47.49 %
<u>201-92-00-100-53181</u>	15,000.00	15,000.00	1,481.76	6,546.46	8,453.54	56.36 %
<u>201-92-00-100-53181</u>	500.00	500.00	0.00	3.70	496.30	99.26 %
<u>201-92-00-100-53181</u>	1,500.00	1,500.00	0.00	386.46	1,113.54	74.24 %
<u>201-92-00-100-53181</u>	2,900.00	2,900.00	0.00	890.00	2,010.00	69.31 %
<u>201-92-00-100-53181</u>	38,000.00	38,000.00	0.00	20,912.44	17,087.56	44.97 %
<u>201-92-00-100-53181</u>	3,300.00	3,300.00	0.00	3,311.66	-11.66	-0.35 %
<u>201-92-00-100-53181</u>	7,700.00	7,700.00	0.00	3,380.72	4,319.28	56.09 %
<u>201-92-00-100-53181</u>	7,200.00	7,200.00	523.60	4,019.92	3,180.08	44.17 %
<u>201-92-00-100-53500</u>	1,700.00	1,700.00	0.00	90.06	1,609.94	94.70 %
<u>201-92-00-100-53500</u>	1,500.00	1,500.00	75.00	600.00	900.00	60.00 %
<u>201-92-00-100-53644</u>	9,000.00	9,000.00	216.70	2,071.28	6,928.72	76.99 %
<u>201-92-00-100-53701</u>	3,400.00	3,400.00	0.00	880.00	2,520.00	74.12 %
<u>201-92-00-100-53711</u>	1,350.00	1,350.00	0.00	1,040.68	309.32	22.91 %
<u>201-92-00-100-53913</u>	44,000.00	44,000.00	0.00	31,475.12	12,524.88	28.47 %
<u>201-92-00-100-53961</u>	4,300.00	4,300.00	0.00	1,645.43	2,654.57	61.73 %
<u>201-92-00-100-53999</u>	136,800.00	136,800.00	5,875.70	64,877.36	71,922.64	52.58 %
<u>201-92-00-100-54500</u>	51,800.00	51,800.00	2,310.00	17,712.84	34,087.16	65.81 %
<u>201-92-00-100-55000</u>	9,800.00	9,800.00	116.26	3,244.06	6,555.94	66.90 %
<u>201-92-00-100-57000</u>	29,000.00	29,000.00	0.00	0.00	29,000.00	100.00 %
<u>201-92-00-753-57000</u>	912,000.00	912,000.00	2,531.50	8,110.10	903,889.90	99.11 %
<u>201-92-00-754-57000</u>	100,000.00	100,000.00	0.00	10,618.28	89,381.72	89.38 %
<u>201-92-00-755-57000</u>	1,000,000.00	1,000,000.00	0.00	9,602.50	990,397.50	99.04 %
Expense Total:	3,299,004.00	3,307,255.93	73,080.04	878,513.64	2,428,742.29	73.44%
Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-468,034.00	-476,285.93	-68,798.69	200,850.45	677,136.38	142.17%
Report Surplus (Deficit):	-468,034.00	-476,285.93	-68,798.69	200,850.45	677,136.38	142.17%

Budget Report

For Fiscal: 2023-2024 Period Ending: 08/31/2024

Group Summary

Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 201 - PARKS & RECREATION						
Revenue	2,830,970.00	2,830,970.00	4,281.35	1,079,364.09	-1,751,605.91	61.87%
Expense	3,299,004.00	3,307,255.93	73,080.04	878,513.64	2,428,742.29	73.44%
Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-468,034.00	-476,285.93	-68,798.69	200,850.45	677,136.38	142.17%
Report Surplus (Deficit):	-468,034.00	-476,285.93	-68,798.69	200,850.45	677,136.38	142.17%

Budget Report

For Fiscal: 2023-2024 Period Ending: 08/31/2024

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
201 - PARKS & RECREATION	-468,034.00	-476,285.93	-68,798.69	200,850.45	677,136.38
Report Surplus (Deficit):	-468,034.00	-476,285.93	-68,798.69	200,850.45	677,136.38



City of Raytown, MO

Fund Balance Report

As Of 08/16/2024

Fund	Beginning Balance	Total Revenues	Total Expenses	Ending Balance
201 - PARKS & RECREATION	1,074,511.00	1,079,364.09	878,513.64	1,275,361.45
Report Total:	1,074,511.00	1,079,364.09	878,513.64	1,275,361.45

Raytown Parks & Recreation Department
Director's Report
August 19, 2024

BOA - We will need to get approval to expand the LWCF project budget up \$88,000 to reflect the requested increase submitted to the Department of Interior.

53rd ST property LWCF – The contractors started demolition on the property on July 29th and have been making great progress. I have contacted our archeologist for the required oversight when grading deeper than 4' of the current surface. He will begin his part of the project sometime during the last week in August.

OMNIBUS - I have publicized information related to the project stating that we have completed our Environmental Review, and intend to move forward with the project. After August 14th we will contact the HUD office in KCK to allow them two more weeks to take citizen feedback. After that timeframe we will submit the environmental work to HUD for their final review.

BMX – The State Race took place on August 10th and 11th. I have heard good things about the race overall and they had cooler weather for the event.

George Butler & Associates - I have been in contact with archeologist Clark Sturdevant to fulfill that part of the contract. We are still working to coordinate with Public Works to update their sanitary sewer line project which will take place concurrently with our demolition project. The contractor Legacy Underground has cut the entry road and made enough repairs for access to all of the contractors.

FY 24/25 Budget - We have submitted the budget work for FY24/25. Our possible projects will be new flooring in the Parks office, truck replacement of a 2011 Ford Ranger, and August 2025 Election expenses. I had a meeting to review the Parks budget with the Finance Dept on July 11th. August 13th was our review with the BOA.

Festival of Trails- We are finalizing plans for the 2024 Festival of Trails on September 14th. All of our advertising banners and event signage has been donated by H&H Colorlab. We will start advertising the event in August. We have also paid for a ¼ page ad in the Lee's Summit Tribune. The CERT team will be helping with traffic control at the event.

Jackson County Property tax- With the changes in the property taxes in Jackson County, we are unsure how the upcoming fiscal year will play out. I believe that the City and Parks Dept will retain the same level of funding, as we had to adjust our mill rate down even though Jackson County collected more property taxes.

Homeless Issues- We have had the homeless encampment at the REAP property removed, and the Codes Dept did pay for the clean-up of the site. We have also had incidents of people sleeping over night at Colman and Kenagy. We do contact these people and try to get them some community resources through Matt Cushman with EMS.

Little Blue Trace- We have a new group that will reserve LBT soccer fields for flag football July-December. The league is the Dynasty Youth Sports Club, Dan Caruth-Woodard is our contact.

Sales Tax Revenue- August Sales Tax was \$.



August 2024 PARK MAINTENANCE REPORT



Horticulture / Right of Way

One tree on the South Island of the 63rd Street and Raytown Trafficway was severely damaged around the 10th of August. We lost a tree at Southwood Park and at Minor Smith. All annuals are in the ground. We have been working on weed control in between rains and windy days, unfortunately we are not where we want to be.

The MDC has approved our TRIM grant project.

Park Maintenance

We continue to work through the weather, and we have had some vandalism over the last month. We have some projects set to move forward in the next weeks.

1. We will be replacing roofs on three of the information signs in various parks.
2. We will be installing a sunshade at the Kenagy tennis courts.
3. We are working on getting roofing material for shelter number two at Kritser Park. This will complete the roofing projects at Kritser.

Raytown Parks & Recreation

Park Board Recreation Report
Submitted by: Marcus Germain
Sports & Special Events Supervisor
August 19, 2024

Softball

Both leagues are in full swing, some recent cancellations due to rain and heat, but we should still be able to finish both leagues before the weather turns for the worse.

Adult Tennis League

Had to cancel 2 of the first 3 sessions, but people remain enthusiastic, and we should be on track to finish at a good time.

Raytown Live

This month's Raytown Live went great; weather was perfect, treat vendor was a hit, maybe we could try to repeat or replicate it going forward. September will be our last Raytown Live event of the year, falling on the same day as our Festival of the Trails. Should be a long, successful day as we try to end the season off strong.

Youth Basketball

Basketball registration starts soon, we should be getting fliers out within the next couple weeks. Our goal is to increase numbers after losing significant volume the last few years.