

RAYMORE PARKS AND RECREATION BOARD

AGENDA

Tuesday, January 28, 2020

**7:00PM - City Hall
100 Municipal Circle
Raymore, Missouri 64083**

- 1. Call to Order**
- 2. Roll Call**
- 3. Pledge of Allegiance**
- 4. Personal Appearances** - Presentation, Councilmember Jay Holman
- 5. Consent Agenda.**
The items on the Consent Agenda are approved by a single action of the Park Board. If any Board Member would like to have an item removed from the Consent Agenda and considered separately, he/she may so request.
 - A. Park Board Minutes October 22, 2019
- 6. Staff Reports**
Recreation Superintendent
 Introduction of Staff (Recreation Coordinator and Student Intern)
 Athletic Coordinator Report
Parks Superintendent
Parks & Recreation Director
- 7. Unfinished Business - None**
- 8. New Business**
 - A. CAPRA Accreditation Process Presentation Item

Staff will present a plan that begins the self evaluation phase towards national accreditation.
- 9. Public Comment**
- 10. Board Member Comment**
- 11. Adjournment**

Items provided under "Miscellaneous" in the Park Board Packet:

- *October 22 - Work Session Notes*
 - *November 12 - Work Session Notes*
 - *December 10 - Work Session Notes*
 - *January 14 - Work Session Notes*
 - *Financials - As of December 31, 2019*
-

EXECUTIVE SESSION (CLOSED MEETING)

The Parks and Recreation Board may enter into an executive session before or during this meeting, if such action is approved by a majority of the Board present, with a quorum, to discuss:

- litigation matters as authorized by § 610.021 (1) RSMO,
- real estate acquisition matters as authorized by § 610.021 (2),
- personnel matters as authorized by § 610.021 (3), or
- other matters as authorized by § 610.021 (4-21) as may be applicable.

Any person requiring special accommodation (i.e., qualified interpreter, large print, hearing assistance) in order to attend this meeting please notify this Office at (816) 331-0488 no later than forty-eight (48) hours prior to the scheduled commencement of the meeting.

THE RAYMORE PARKS AND RECREATION BOARD MET IN REGULAR SESSION TUESDAY, OCTOBER 22, 2019, IN THE CITY HALL COUNCIL CHAMBERS AT 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI.

MEMBERS PRESENT: Chairman Trautman; Members Bartow, Collier, Eastwood, Houdyshell Manson, Supple and Williamson. Member Harris is absent.

STAFF PRESENT: Director Musteen, Superintendent McLain, Superintendent Rulo and City Attorney Zerr are present.

1. Call to Order: Chairman Trautman called the meeting to order at 7:00pm.

2. Roll Call

3. Pledge of Allegiance

4. Personal Appearances

5. Consent Agenda

The items on the Consent Agenda are approved by a single action of the Park Board. If any Board Member would like to have an item removed from the Consent Agenda and considered separately, he/she may so request.

A. Park Board Minutes

August 27, 2019

Motion: Member Bartow moved to accept the Park Board minutes of August 27, 2019
Member Manson seconded the motion.

Discussion:

Vote:	8 Aye	Member Bartow	Aye
	0 Nay	Member Collier	Aye
	1 Absent	Member Eastwood	Aye
		Member Harris	Absent
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Supple	Aye
		Member Trautman	Aye
		Member Williamson	Aye

6. Staff Reports

Recreation Superintendent McLain highlighted his written report.

Parks Superintendent Rulo highlighted his written report.

Parks & Recreation Director Musteen highlighted his written report.

7. Old Business - None

8. New Business

A. Recreation Park Playground Action Item

Staff presented two options for the Recreation Park playground replacement to the Park Board for selection and recommendation.

Motion: Member Eastwood motions to go ahead with option #2 for Recreation Park upon approval of FY '20 budget .
Member Houdyshell seconds the motion.

Discussion: None

Vote:	7 Aye	Member Bartow	Aye
	1 Nay	Member Collier	Aye
	1 Absent	Member Eastwood	Aye
		Member Harris	Absent
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Supple	Nay
		Member Trautman	Aye
		Member Williamson	Aye

B. Johnston Lake (CAPS Agreement) Action Item

Staff provided a draft of the updated Missouri Department of Conservation Community Assistance Program Agreement (CAPS Agreement) for Johnston Lake at Hawk Ridge Park. Director Musteen explained that the updated agreement removed language that talked about building improvements at the Park. Now that the improvements are completed, the agreement is amended and does not start over with a new 25 years but continues the original agreement began in 2016.

Motion: Member Manson motions to approve revised CAPS for Johnston Lake.
Member Houdyshell seconds the motion.

Discussion: None

Vote:	8 Aye	Member Bartow	Aye
	0 Nay	Member Collier	Aye
	1 Absent	Member Eastwood	Aye
		Member Harris	Absent
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Supple	Aye
		Member Trautman	Aye
		Member Williamson	Aye

C. Recreation Park Pond (CAPS Agreement) Action Item

Director Musteen outlined the conditions for a new Community Assistance Program with the Missouri Department of Conservation for the pond at Recreation Park. This agreement ensures public access to recreational fishing and an annual

stocking program. Director Musteen indicated that the recent improvements at Recreation Park Pond qualifies it for the program and staff recommends approval.

Motion: Member Manson motions to approve the CAPS for Recreation Park Pond.
Member Eastwood seconds the motion.

Discussion: None

Vote:	7 Aye	Member Bartow	Aye
	0 Nay	Member Cipolla	Aye
	1 Absent	Member Eastwood	Aye
	1 Abstain	Member Harris	Absent
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Supple	Aye
		Member Trautman	Aye

D. Contract - T.B. Hanna Site Improvements Action Item

Staff presented a contract with R.L. Phillips for site work and general contractor services for improvements at T.B. Hanna Station. Director Musteen outlined the general conditions of the work to be performed at T.B. Hanna through this contract. Staff recommends approval.

Motion: Member Manson motions to accept the contract for TB Hanna site Work project.
Member Houdyshell seconds the motion.

Discussion: None

Vote:	8 Aye	Member Bartow	Aye
	0 Nay	Member Cipolla	Aye
	1 Absent	Member Eastwood	Aye
		Member Harris	Absent
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Supple	Aye
		Member Trautman	Aye

9. Public Comment

10. Board Member Comment

Member Houdyshell - excited about the contract to build the playground and sprayground.

Member Eastwood - Thanks to the staff for preparing the Disc Golf course for the fall tournament.

Member Manson - Looking forward to TB Hanna being completed and the upcoming Circus Gala to benefit the Hawk's Nest.

Member Williamson - Proud of the community and moving forward with ADA accessible parks.

Member Trautman - the 80's/90's Dance went well and proud of Katie and the staff doing new programs.

11. Adjournment

Motion: Member Manson moved to adjourn the regular meeting.
Member Eastwood seconds the motion.

Discussion: None

Vote:	8 Aye	Member Bartow	Aye
	0 Nay	Member Cipolla	Aye
	1 Absent	Member Eastwood	Aye
		Member Harris	Absent
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Supple	Aye
		Member Trautman	Aye
		Member Williamson	Aye

The regular meeting of the Raymore Park Board adjourned at 7:38 pm.

Respectfully submitted,
Greta Naab
Office Assistant

STAFF REPORT

To: Park Board
From: John McLain, CPRP/AFO
Recreation Superintendent
Date: January 2020
Subject: Recreation Report

Administrative Operations

- Staff booked rentals and scheduled part time staff for Centerview, both internal and paid.
- Provided customer service via phone, email, and walk ups.
- Staff gave Centerview tours and rental quotes to interested parties.
- Staff collected information and provided it to communications for winter/spring program and event advertising.
- Staff worked with new Recreation Coordinator to acclimate to job duties and tasks.

Meetings/Trainings Attended

- Office Assistant Naab
 - N/A
- Athletic Coordinator Brennon
 - December 3 - Youth Recreation Basketball Coaches meeting
 - December 4 - Recreation Basketball game scheduling meeting
 - December 5 - Duress Button Training
 - December 11 - Rental meeting with Superintendent McLain and Elite Volleyball Club
 - January 3 - Competitive Basketball scheduling meeting
- Recreation Coordinator Daut
 - N/A
- Recreation Superintendent McLain
 - December 9 - One on one with Office Assistant Naab
 - December 10 - Met with CBR on rental needs
 - December 10 - Park Board Work Session
 - December 11 - Elite Volleyball Club
 - December 19 - Marketing meeting with Communications Director Harmer
 - January 6 - New fleet vehicle spec review
 - January 7, 13, 16, 22, & 28 - One on one with Coordinator Daut
 - January 8 - Maintenance Worker position review
 - January 9 - I.T. and audio tech meeting for Centerview
 - January 9, 16, 22, & 30 - One on one with Coordinator Brennon
 - January 10 - South Metro Sports Group Admin meeting
 - January 10 - Snow storm planning and prep for event
 - January 14, 22, & 28 - One on one with Office Assistant Naab
 - January 14 - Park Board Work Session
 - January 16 - Marketing meeting with Communications Director Harmer
 - January 22 & 23 - TBH construction meeting
 - January 28 - Grand Slam tournament Director meeting

- January 28 - Park Board meeting
- January 29 - USSSA tournament Director meeting

Programs

- Martial Arts started winter session in January.
- Yoga is in transition to a new instructor and will be starting winter sessions in February.

Rentals/Events/Concessions

- Rentals/Usage
 - Ball Fields
 - N/A
 - Centerview
 - Rental Usage
 - 24 December / 22 January paid rental bookings
 - Program Usage
 - 4 December / 9 January time slots
 - Special Events
 - N/A
 - City Internal Usage
 - 4 December / 9 January bookings
 - RAC
 - Fitness classes
 - Martial Arts classes
 - Adult Pick Up Volleyball
 - Birthday Party Rental
 - Basketball league practices and games
 - Pinewood Derby
 - City Staff Winter Party
 - Futsal
- Events
 - Held during the Month
 - November 23 - Holiday Craft Show
 - November 26 - Mayor's Tree Lighting
 - December 13 - Holiday Movie
 - Upcoming
 - February 7 - Valentines Ball
 - March 7 - Spring Craft Fair
- Concessions
 - Concessions stand at the Raymore Activity Center is fully operational for rec and competitive basketball games.

Sports (Adult)

- Winter
 - Adult Volleyball
 - Adult Open Play volleyball is in session with six participants registered.
 - Seven participants total have participated in open play using drop-in fee for the first two weeks.
 - Final open play session of winter is scheduled for February 18.
- Spring

- Adult Softball
 - Spring men's and coed adult softball registration is open.

Sports (Youth)

- Winter
 - Basketball
 - Recreation and competitive basketball season is in session.
 - 290 registered participants for the recreational basketball league.
 - Increase of 104 kids from previous season.
 - 1 competitive team registered for the South Metro Basketball League.
 - Kindergarten Basketball
 - 40 registered participants for kindergarten basketball.
 - Increase of 13 participants from previous season.
 - Open Play Futsal
 - Open play futsal is in session Friday nights at the Raymore Activity Center.
 - 29 registered participants in the open play futsal.
- Spring
 - Soccer
 - Soccer registration is open.
 - Volleyball
 - Volleyball registration is open.

Sports (Tiny)

- Winter
 - Tiny Basketball
 - Tiny basketball is in session Saturday mornings at the Raymore Activity Center
 - 42 registered participants for the tiny basketball program
 - Increase of 5 kids from previous season.
- Spring
 - Tiny Soccer
 - Tiny soccer registration is open.

STAFF REPORT

To: Park Board
From: Steve Rulo
Parks Superintendent
Date: January 28, 2020
Subject: Parks and Maintenance Report

Park Operations

- Staff have been helping out with all snow events.
- Staff built a deck at the Station House with the help of the Belton-Raymore Rotary Club.
- Staff Helped construct the Ice Rink and made the ice.
- Staff worked the Mayor's tree Lighting Event.
- Staff built a rack to hold the rental ice skates.
- The work on the Station House has been completed.
- The Recreation Park Playground removal has started, the contractors will continue work when the weather breaks.
- Staff replaced the sod in the goal mouths on 6 soccer fields.
- Staff have done tree work in several parks.
- Staff helped the Boy Scouts with their Tree Recycle Drop.
- All the sod has been installed at Hawk Ridge Park and the hydroseed will be done first thing in the spring.
- Staff planted 47 trees around the trail at Hawk Ridge Park. There are about 20-25 more trees to be planted when the hydro seeding is completed.
- Staff is keeping up with the T.B. Hanna Project.
- Superintendent Rulo attended the Shade Tree Conference with Director Musteen.

MONTHLY REPORT

January 2020

HIGHLIGHTS

- The Parks and Recreation Department welcomed Corinne Daut. Corinne will be our new Recreation Coordinator responsible for special events, summer camp and recreation programs.



- Athletic Coordinator Todd Brennon hosted a scheduling meeting for the South Metro Competitive Basketball League. Games begin the week of January 13th.

- The RAC was open to all recreation basketball teams during the holidays for practices while the school facilities were closed.

- The NEW playground equipment for the Recreation Park Playground replacement project arrived. Construction is scheduled to begin in January working around weather events.

- Maintenance staff mulched over 120 Christmas trees donated from Lowes for park projects. Lowes donated 150 trees left over from stores in the metro area. The remaining trees were given to Local Scout Troop 124 who collected live Christmas trees to recycle on Saturday, Jan. 4 at Recreation Park for a \$5 donation.

- Work progresses at T.B. Hanna Station. Contractors poured footings for the new concession stand and pump house and are preparing for the delivery of the concession stand in February.



- The RAC and the concession stand were prepared for the opening day of the 2020 youth recreational basketball season. Games were postponed the first week due to weather and began on January 18.

- Recreation Coordinator Corinne Daut worked on details regarding the upcoming Father-Daughter Valentine's Ball, food truck event and Spring Craft Show.
- Park staff planted over 40 trees at Hawk Ridge Park, trimmed trees along the Eagle Glen trail and mulched trees left over from the Boy Scout Christmas Tree donations.
- Parks and Recreation Director Nathan Musteen and Parks Superintendent Steve Rulo met with local mountain bike enthusiasts discussing a future trail in the parks system.
- Parks and Recreation Director Nathan Musteen and Parks Superintendent Steve Rulo attended the Kansas Arborist Association's annual Shade Tree Conference in Topeka, Kansas.
- Tiny basketball and Kindergarten basketball began at the Raymore Activity Center.
- Park maintenance staff worked the recent snow/ice events.
- Parks and Recreation Director Nathan Musteen attended a meeting regarding city fleet vehicles and maintenance.
- Monthly T.B. Hanna Project progress meetings are held with RL Phillips Construction, CFS Engineers and City Staff.
- Cold temperatures held for an extended period of time allowing the Ice Rink at the Depot to completely fill and freeze. The Communications Department will announce an official opening.
- Staff coordinated the delivery of the concession stand building at T.B. Hanna Station with RL Phillips and Public Restroom Company.
- Staff completed the winter "walk-through" for the RAC and Centerview to do minor repairs and maintenance.
- Recreation Coordinator Corrine Daut finalized plans on the upcoming Father/Daughter Valentines Dance and started interviews for Spring Break Camp counselors.
- Youth Basketball League pictures were held on January 18.



CENTERVIEW / RAYMORE ACTIVITY CENTER

Centerview

- HOA Meetings
- Tri-County Art League Meetings
- Bridge Club
- Ward 4 Town Hall Meeting
- 2 Celebrations of Life
- Cass County Focus Groups
- City Clerk Meeting
- Chamber Of Commerce January Meeting
- Soccer Certification Class

RAC

- Volleyball Club practices
- Ray-Pec Dance Squad practices
- Martial Art classes
- Futsal
- Recreation Basketball practices
- Tiny Basketball
- Kindergarten Basketball
- Recreation Basketball games
- ERC Winter Party
- Cub Scout Pack 4315 Pine wood Derby



PARKS & RECREATION - JOB OPPORTUNITIES



Looking for a summer job?

RAYMORE PARKS & RECREATION IS HIRING!

POSITIONS:

- Counselors** (Age 16+)
- Concessions Monitors** (Age 15+)
- Sports Officials** (Age 15+)

Must be energetic, mature
and able to follow
directions.

**HAVE
FUN
&
GET
PAID!**



Fun



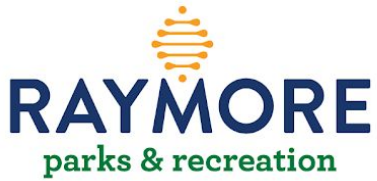
Flexible schedule



**Looks great on future
resumes/applications**

Positions are open until filled.

www.raymore.com/jobs



Raymore Parks and Recreation Board Agenda Item Information Form

Department Division: P&R Administration
Submitted By: Nathan Musteen
Date: January 28, 2019

<input type="checkbox"/> Discussion Item	<input type="checkbox"/> Action Item
<input type="checkbox"/> Council Recommendation	<input checked="" type="checkbox"/> Presentation

Title / Issue / Request:

CAPRA Accreditation Process

Background / Justification:

NRPA's Commission for Accreditation of Park and Recreation Agencies (CAPRA) provides quality assurance and quality improvement of accredited park and recreation agencies throughout the United States by providing agencies with a management system of best practices. CAPRA is the only national accreditation of park and recreation agencies and is a valuable measure of an agency's overall quality of operation, management, and service to the community. Achieving CAPRA accreditation is the best way to demonstrate that your agency and your staff provide your community with the highest level of service.

Benefits of Accreditation

For Your Community

- Demonstrates that the agency meets national standards of best practice.
- Recognizes the community as a great place to live.
- Helps secure external financial support and reduce costs for the community.
- Holds an agency accountable to the public and ensures responsiveness to meet their needs.
- Ensures that all staff are providing quality customer service.

For Your Agency and Staff

- Provides positive public and political recognition.
- Proves to decision makers, stakeholders and the public that the agency is operating with the best practices of the profession.
- Increases credibility and can improve internal and external funding.
- Improves overall operations and increases efficiency.
- Enhances staff teamwork and pride by engaging all staff in the process.
- Creates an environment for regular review of operations, policies and procedures, and promotes continual improvement.



Phase One:

Staff will begin reviewing, developing and implementing the policies and procedures associated with the CAPRA Standards.

Attachments:

CAPRA Standards
CAPRA Planning Progress Forms

COMMISSION FOR ACCREDITATION OF PARK AND RECREATION AGENCIES



THE NATIONAL ACCREDITATION STANDARDS

- Fifth Edition -

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NOTE: Standards marked with a star (★) are fundamental standards, and are required of all agencies seeking accreditation.

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Introduction

The Commission for Accreditation of Park and Recreation Agencies (CAPRA) Standards for National Accreditation provide an authoritative assessment tool for park and recreation agencies. Through compliance with these national standards of excellence, CAPRA accreditation assures policy makers, department staff, the general public and tax payers that an accredited park and recreation agency has been independently evaluated against established benchmarks as delivering a high level of quality.

Every park and recreation agency, whatever its focus or field of operation, is rightfully concerned with the efficiency and effectiveness of its operations. With the importance of park and recreation programs and services to the quality of life, each agency has an essential role in the lives of the people it serves. CAPRA accreditation is a quality assurance and quality improvement process demonstrating an agency's commitment to its employees, volunteers, patrons and community.

Accreditation Process

Accreditation is based on an agency's compliance with the 151 standards for national accreditation. To achieve accreditation, an agency must comply with all 37 Fundamental Standards, which are indicated by the ★ icon in this publication, and 103 of the 114 Non-Fundamental Standards upon initial accreditation and 108 of the 114 Non-Fundamental Standards upon reaccreditation.

List of Fundamental Standards

- 1.1 Source of Authority
- 1.4 Mission
 - 1.4.1 Agency Goals and Objectives
- 1.5 Vision
 - 1.6.1 Administrative Policies and Procedures
- 1.7 Agency Relationships
- 2.2 Involvement in Local Planning
- 2.4 Park and Recreation System Master Plan
- 2.5 Strategic Plan
- 2.9 Community Involvement
- 3.1 Organizational Structure
- 3.3 Internal Communication
- 3.4 Public Information Policy and Procedure
- 3.5.1 Management Information Systems
- 4.1 Personnel Policies and Procedures Manual
 - 4.1.1 Code of Ethics
 - 4.1.3 Equal Opportunity Employment and Workforce Diversity
 - 4.1.5 Background Investigation
- 4.2 Staff Qualifications
- 4.3 Job Analyses for Job Descriptions
- 4.4 Chief Administrator
- 5.1 Fiscal Policy
 - 5.1.1 Comprehensive Revenue Policy
- 5.2 Fiscal Management Procedures
 - 5.2.2 Purchasing Procedures
- 5.3 Accounting System
 - 5.3.4 Independent Audit
- 5.4 Annual or Biennial Budget
- 6.1 Recreation Programming Plan
- 6.2 Program Objectives

- 6.3.1 Outreach to Diverse Underserved Populations
- 7.5 Maintenance and Operations Management Standards
- 8.1 Codes, Laws, and Ordinance
- 8.2 Authority to Enforce Laws by Law Enforcement Officers
- 8.5 General Security Plan
- 9.1.1 Risk Management Plan and Procedures
- 10.1 Systematic Evaluation Processes

CAPRA accreditation is a five-year cycle that includes three phases, development of the agency self-assessment report, the onsite visitation, and the Commission's review and decision. The onsite visitation follows the agency's development of its self-assessment report. If accreditation is granted by the Commission at its meeting following the onsite visit, the agency will develop a new self-assessment report and be revisited every five years. Within each of the four years between onsite visits, the agency will submit an annual report that addresses its continued compliance with the accreditation standards. The complementary publication, *CAPRA Accreditation Handbook*, sets forth in detail the accreditation process and procedures and can be found online at <http://www.nrpa.org/CAPRA>.

Understanding Standards

A standard is a statement of desirable practice as set forth by experienced professionals. In evaluating an agency for accreditation, the standards are a measure of effectiveness using the cause and effect ("if...then") approach. If one acts in a certain way, then it is expected that there will be a certain outcome. In practice, if an agency complies with a given standard, then it is expected that the agency's operations related to that standard will be positively affected. Viewed holistically, if an agency complies with the vast majority of the standards (i.e., all fundamental standards and at least 90% for initial accreditation and 95% for reaccreditation of the remaining), then it is understood that the agency is performing a quality operation. Standards enable evaluation by comparing what is found within an agency operation to what is accepted by professionals as desirable practices.

These standards are not a quantitative measure of the local availability of funds, lands, personnel, etc. and should be distinguished from other types of standards which address specific elements, such as open space standards, which are population-based, and playground equipment standards, which are product-based. These qualitative standards for accreditation are comprehensive, dealing with all aspects of agency operations.

The standards provide an effective and credible means of evaluating a park and recreation agency's overall system. The standards apply to all park and recreation systems, inasmuch as they are considered to be the elements for effective and efficient operations. Most agencies administer both park and recreation functions; however, some agencies only administer recreation programs and services, not park systems, and others only administer park systems, not recreation programs and services. Additionally, the jurisdictional structure of agencies differs throughout the country, with many agencies operating under municipal authority, while others operate under county, park district, or other structures. Further, the standards apply to agencies of all sizes in terms of personnel, budget, and population served. It is recognized that each community is unique and may meet the standards in differing ways.

CAPRA Accreditation Progress Sheet

	Agency Authority, Role and Responsibility	4.1.11	Disciplinary System		Facility and Land Use Management
1.1	Source of Authority	4.1.12	Grievance Procedures	7.1	Parkland Acquisition Procedures
1.1.1	Approving Authority/Policy Body	4.1.13	Termination and End of Employment	7.2	Areas and Facilities Development Policies and Procedures
1.1.2	Citizen advisory boards/committees	4.2	Staff Qualifications	7.2.1	ADA Existing Facility and Site Access Audit
1.2	Periodic Timetable for Review of Documents	4.3	Job Analysis and Job Descriptions	7.3	Defense against Encroachment Procedures
1.2.1	Document Approval Authority	4.4	Chief Administrator	7.4	Disposal of Lands Procedures
1.3	Jurisdiction	4.4.1	Leadership Succession Procedure	7.5	Maintenance and Operations Management Standards
1.4	Mission	4.5	Workforce Health and Wellness Program	7.5.1	Facility Legal Requirements
1.4.1	Agency Goals and Objectives	4.6	Orientation Program	7.5.2	Preventive Maintenance Plan
1.4.2	Personnel Involvement	4.6.1	Employee Training and Development Program	7.6	Fleet Management Plan
1.5	Vision	4.6.2	Professional Certification & Organization Membership	7.7	Agency-Owned Equipment, Materials, Tools, & Supplies Policies & Procedures
1.6	Policies, Rules and Regulations, and Operational	4.7	Volunteer Management	7.7.1	Building Plans and Specifications
1.6.1	Administrative Policies and Procedures	4.7.1	Use of Volunteers	7.7.2	Land and Lease Records
1.7	Agency Relationships	4.7.2	Volunteer Recruitment, Selection, Orientation, Training & Retention	7.8	Environmental Sustainability Policy and Program
1.7.1	Operational Coordination and Cooperation Agreements	4.7.3	Supervision and Evaluation of Volunteers	7.9	Natural Resource Management Plans and Procedures
	Planning	4.7.4	Recognition of Volunteers	7.9.1	Recycling and/or Zero Waste Plan
2.1	Overall Planning Function within Agency	4.7.5	Liability Coverage for Volunteers	7.10	Maintenance Personnel Assignment Procedures
2.2	Involvement in Local Planning	4.8	Consultants and Contract Employees	7.11	Capital Asset Depreciation and Replacement Schedule
2.3	Planning with Regional, State, Federal & Non-government Agencies		Financial Management		Public Safety, Law Enforcement and Security
2.3.1	Community Comprehensive Plan w/Park and Recreation Component	5.1	Fiscal Policy	8.1	Codes, Laws and Ordinances
2.4	Park and Recreation System Master Plan	5.1.1	Comprehensive Revenue Policy	8.1.1	Staff Liaison to Law Enforcement Officers
2.5	Strategic Plan	5.1.2	Agency Acceptance of Gifts and Donations	8.2	Authority to Enforce Laws by Law Enforcement Officers
2.6	Feasibility Studies	5.1.3	Grant Procedures	8.3	Law Enforcement Officer Training
2.7	Site Plan	5.1.4	Private, Corporate, and Non-Profit Support Procedures	8.4	Public Information on Laws, Ordinances, Rules, Regulations & Policies
2.8	Historical Cultural and Natural Resources Management Plans	5.2	Fiscal Management Procedures	8.4.1	In-Service Training for Staff on Public Safety & Law Enforcement
2.9	Community Involvement	5.2.1	Authority and Responsibility for Financial Management	8.4.2	Handling of Disruptive Behavior
2.10	ADA Transition Plan	5.2.2	Purchasing Procedures	8.4.3	Traffic Control, Parking Plans, and Crowd Control
	Organization and Administration	5.2.2.1	Emergency Purchase Procedures	8.4.4	Handling of Evidentiary Items Procedures
3.1	Organization Structure	5.3	Accounting System	8.5	General Security Plan
3.2	Administrative Offices	5.3.1	Financial Status Reports	8.6	Emergency Management Planning
3.2.1	Support Services	5.3.2	Position Authorization Procedures	8.6.1	In-Service Training for Staff on General Security & Emergency Management
3.3	Internal Communication	5.3.3	Fiscal Control and Monitoring	8.6.2	Emergency Risk Communications Plan
3.4	Public Information Policy and Procedure	5.3.4	Independent Audit	8.6.3	Care and Shelter Procedures
3.4.1	Public Information and Community Relations Responsibility	5.4	Annual or Biennial Budget		Risk Management
3.4.2	Community Relations Plan	5.4.1	Budget Development Guidelines	9.1	Risk Management Policy
3.4.3	Marketing Plan	5.4.2	Budget Recommendations	9.1.1	Risk Management Plan and Procedures
3.4.3.1	Marketing Responsibility	5.5	Budget Control Procedures	9.1.2	Accident & Incident Reports
3.5	Utilization of Technology	5.5.1	Supplemental/Emergency Appropriations Procedures	9.1.3	Personnel Involvement and Training
3.5.1	Management Information Systems	5.5.2	Inventory and Fixed Assets Control	9.2	Risk Manager
3.6	Records Management Policy and Procedure		Programs and Services Management	9.3	ADA Compliance and Face-to-Face Resolution
3.6.1	Records Disaster Mitigation and Recovery Plan and Procedures	6.1	Recreation Programming Plan		Evaluation and Research
	Human Resources	6.1.1	Program and Services Determinants	10.1	Systematic Evaluation Processes
4.1	Personnel Policies and Procedures Manual	6.1.2	Participant Involvement	10.1.1	Responsibility for Evaluation
4.1.1	Code of Ethics	6.1.3	Self-Directed Programs and Services	10.1.2	Staff Training for the Evaluation of Programs, Services, Areas and Facilities
4.1.1.1	Staff Acceptance of Gifts and Gratuities	6.1.4	Leader-Directed Programs and Services	10.2	Outcomes Assessment
4.1.2	Recruitment Process	6.1.5	Facilitated Programs and Services	10.3	Performance Measurement
4.1.3	Equal Employment Opportunity and Workforce Diversity	6.1.6	Cooperative Programming	10.3.1	Level of Service Standards
4.1.4	Selection Process	6.2	Program Objectives	10.4	Needs Assessment
4.1.5	Background Investigation	6.3	Scope of Program Opportunities	10.5	Program and Service Statistics
4.1.6	Employee Benefits	6.3.1	Outreach to Underserved Populations	10.5.1	Recreation and Leisure Trends Analysis
4.1.7	Supervision	6.4	Community Education for Leisure Process	10.5.2	Community Inventory
4.1.8	Compensation Plan	6.4.1	Community Health and Wellness Education and Promotion	10.5.3	PRORAGIS
4.1.9	Performance Evaluation	6.5	Participant and Spectator Code of Conduct	10.6	Research Investigation
4.1.10	Promotion			10.6.1	Quality Assurance

	Standard Complete
	Standard Nearing Completion - within 30 days from update
	Standard Started - will be completed more than 30 days from update
	Waiting on Master Park Plan

COMMISSION FOR ACCREDITATION OF PARKS & RECREATION AGENCIES

Standard Number	Standard Name	E-Copy	Approved	Hard Copy Filed	Narrative	Notes
1.0	Agency Authority, Role and Responsibility					
1.1	Source of Authority					
1.1.1	Approving Authority/Policy Body					
1.1.2	Citizen advisory boards/committees					
1.2	Periodic Timetable for Review of Documents					
1.2.1	Document Approval Authority					
1.3	Jurisdiction					
1.4	Mission					
1.4.1	Agency Goals and Objectives					
1.4.2	Personnel Involvement					
1.5	Vision					
1.6	Policies, Rules and Regulations, and Operational					
1.6.1	Administrative Polices and Procedures					
1.7	Agency Relationships					
1.7.1	Operational Coordination and Cooperation					

TOTAL STANDARDS COMPLETED

Standard Number	Standard Name	E-Copy	Approved	Hard Copy Filed	Narrative	Notes
2.0	Planning					
2.1	Overall Planning Function within Agency					
2.2	Involvement in Local Planning					
2.3	Planning with Regional, State, Federal & Non-government Agencies					
2.3.1	Community Comprehensive Plan with Park and Recreation Component					
2.4	Park and Recreation System Master Plan					
2.5	Strategic Plan					
2.6	Feasibility Studies					
2.7	Site Plan					
2.8	Historical, Cultural and Natural Resource Management Plans					
2.9	Community Involvement					
2.10	ADA Transition Plan					

TOTAL STANDARDS COMPLETED

COMMISSION FOR ACCREDITATION OF PARKS & RECREATION AGENCIES

Standard Number	Standard Name	E-Copy	Approved	Hard Copy Filed	Narrative	Notes
3.0	Organization and Administration					
3.1	Organizational Structure					
3.2	Administrative Offices					
3.2.1	Support Services					
3.3	Internal Communication					
3.4	Public Information Policy and Procedure					
3.4.1	Public Information and Community Relations Responsibility					
3.4.2	Community Relations Plan					
3.4.3	Marketing Plan					
3.4.3.1	Marketing Responsibility					
3.5	Utilization of Technology					
3.5.1	Management Information Systems					
3.6	Records Management Policy and Procedures					
3.6.1	Records Disaster Mitigation and Recovery Plan and Procedures					

TOTAL STANDARDS COMPLETED

Standard Number	Standard Name	E-Copy	Approved	Hard Copy Filed	Narrative	Notes
Sandy						
4.0	Human Resources					
4.1	Personnel Policies and Procedures Manual					
4.1.1	Code of Ethics					
4.1.1.1	Staff Acceptance of Gifts and Gratuities					
4.1.2	Recruitment Process					
4.1.3	Equal Employment Opportunity and Workforce Diversity					
4.1.4	Selection Process					
4.1.5	Background Investigation					
4.1.6	Employee Benefits					
4.1.7	Supervision					
4.1.8	Compensation Plan					
4.1.9	Performance Evaluation					
4.1.10	Promotion					
4.1.11	Disciplinary System					
4.1.12	Grievance Procedures					
4.1.13	Termination and End of Employment					
4.2	Staff Qualifications					
4.3	Job Analysis and Job Descriptions					
4.4	Chief Administrator					
4.4.1	Leadership Succession Procedure					
4.5	Workforce Health and Wellness Program					
4.6	Orientation Program					
4.6.1	Employee Training and Development Program					
4.6.2	Professional Organization Membership					
4.7	Volunteer Management					
4.7.1	Use of Volunteers					
4.7.2	Volunteer Recruitment, Selection, Orientation, Training and Retention					
4.7.3	Supervision and Evaluation of Volunteers					
4.7.4	Recognition of Volunteers					
4.7.5	Liability Coverage for Volunteers					
4.8	Consultants and Contract Employees					

TOTAL STANDARDS COMPLETED

COMMISSION FOR ACCREDITATION OF PARKS & RECREATION AGENCIES

Standard Number	Standard Name	E-Copy	Approved	Hard Copy Filed	Narrative	Notes
5.0	Financial Management					
5.1	Fiscal Policy					
5.1.1	Comprehensive Revenue Policy					
5.1.2	Agency Acceptance of Gifts and Donations					
5.1.3	Grants Procedures					
5.1.4	Private, Corporate, and Non-Profit Support					
5.2	Fiscal Management Procedures					
5.2.1	Authority and Responsibility for Financial Management					
5.2.2	Purchasing Procedures					
5.2.2.1	Emergency Purchase Procedures					
5.3	Accounting System					
5.3.1	Financial Status Reports					
5.3.2	Position Authorization Procedures					
5.3.3	Fiscal Control and Monitoring Procedures					
5.3.4	Independent Audit					
5.4	Annual or Biennial Budget					
5.4.1	Budget Development Guidelines					
5.4.2	Budget Recommendations					
5.5	Budget Control Procedures					
5.5.1	Supplemental/Emergency Appropriations Procedures					
5.5.2	Inventory and Fixed Assets Control					

TOTAL STANDARDS COMPLETED

Standard Number	Standard Name	E-Copy	Approved	Hard Copy Filed	Narrative	Notes
6.0	Programs and Services Management					
6.1	Recreation Programming Plan					
6.1.1	Program and Services Determinants					
6.1.2	Participant Involvement					
6.1.3	Self-Directed Programs and Services					
6.1.4	Leader-Directed Programs and Services					
6.1.5	Facilitated Programs and Services					
6.1.6	Cooperative Programming					
6.2	Program Objectives					
6.3	Scope of Program Opportunities					
6.3.1	Outreach to Underserved Populations					
6.4	Community Education for Leisure Process					
6.4.1	Community Health and Wellness Education					
6.5	Participant and Spectator Code of Conduct					

TOTAL STANDARDS COMPLETED

COMMISSION FOR ACCREDITATION OF PARKS & RECREATION AGENCIES

Standard Number	Standard Name	E-Copy	Approved	Hard Copy Filed	Narrative	Notes
7.0	Facility and Land Use Management					
7.1	Parkland Acquisition Procedures					
7.2	Areas and Facilities Development Policies and Procedures					
7.2.1	ADA Existing Facility and Site Access Audit					
7.3	Defense against Encroachment Procedures					
7.4	Disposal of Lands Procedure (Example: trading school property)					
7.5	Maintenance and Operations Management Standards					
7.5.1	Facility Legal Requirements					
7.5.2	Preventive Maintenance Plan					
7.6	Fleet Management Plan					
	Agency-Owned Equipment, Materials, Tools, and Supplies Policies and Procedures					
7.7	Building Plans and Specifications					
7.7.1	Land and Lease Records					
7.7.2	Environmental Sustainability Policy and Program					
7.8	Natural Resource Management Plans and Procedures					
7.9	Recycling and/or Zero Waste Plan					
7.9.1	Maintenance Personnel Assignment Procedures					
7.10	Capital Asset Depreciation and Replacement Schedule					
7.11						

TOTAL STANDARDS COMPLETED

Standard Number	Standard Name	E-Copy	Approved	Hard Copy Filed	Narrative	Notes
8.0	Public Safety, Law Enforcement and Security					
8.1	Codes, Laws and Ordinances					
8.1.1	Staff Liaison to Law Enforcement Officers					
8.2	Authority to Enforce Laws by Law Enforcement Officers					
8.3	Law Enforcement Officer Training					
8.4	Public Information on Laws, Ordinances, Rules, Regulations, and Policies					
8.4.1	In-Service Training for Staff on Public Safety and Law Enforcement					
8.4.2	Handling of Disruptive Behavior Procedures					
8.4.3	Traffic Control, Parking Plans, and Crowd Control					
8.4.4	Handling of Evidentiary Items Procedures					
8.5	General Security Plan					
8.6	Emergency Management Planning					
	In -Service Training for Staff on General Security and Emergency Management					
8.6.1	Emergency Risk Communications Plan					
8.6.2	Care and Shelter Procedures					
8.6.3						

TOTAL STANDARDS COMPLETED

COMMISSION FOR ACCREDITATION OF PARKS & RECREATION AGENCIES

Standard Number	Standard Name	E-Copy	Approved	Hard Copy Filed	Narrative	Notes
9.0	Risk Management					
9.1	Risk Management Policy					
9.1.1	Risk Management Plan and Procedures					
9.1.2	Accident & Incident Reports					
9.1.3	Personnel Involvement and Training					
9.2	Risk Manager					
9.3	ADA Compliance and Face-to-Face Resolution					

TOTAL STANDARDS COMPLETED

Standard Number	Standard Name	E-Copy	Approved	Hard Copy Filed	Narrative	Notes
10.0	Evaluation and Research					
10.1	Systematic Evaluation Process					
10.1.1	Responsibility of Evaluation					
10.1.2	Staff Training for the Evaluation of Programs, Services, Areas and Facilities					
10.2	Outcomes Assessment					
10.3	Performance Measurement					
10.3.1	Level of Service Standards					
10.4	Needs Assessment					
10.5	Program and Service Statistics					
10.5.1	Recreation and Leisure Trends Analysis					
10.5.2	Community Inventory					
10.5.3	PRORAGIS					
10.6	Research Investigation					
10.6.1	Quality Assurance					

TOTAL STANDARDS COMPLETED



MISCELLANEOUS ITEMS

- *October 22 - WS Notes*
- *November 12 - WS Notes*
- *December 10 - WS Notes*
- *January 14 - WS Notes*
- *Financial Statement- December 31*



**Work Session Agenda
Raymore Parks and Recreation Board**

**Tuesday, October 22, 2019
6:00pm**

**Executive Conference at City Hall
100 Municipal Circle
Raymore, Missouri 64083**

Members Present: Trautman, Bartow, Manson, Supple, Eastwood, Harris, Williamson, Houdyshell, Collier

Staff Present: Musteen, McLain, Rulo

Call to Order: 5:58pm

1. Attendance Policy Review

Director Musteen discussed the current policy and the amount of absences qualified as dismissal from the board.

Director asked for discussion if any suggestions needed to be made to the staff. Chairman Trautman opened the discussion, members of the board gave concerns, ideas, and suggestions for staff to review with City Attorney and bring back in November.

2. C.I.P. and G.O. Bond Project Update

Director Musteen discussed the submission of projects to the City Council per the boards suggested list. Musteen discussed the ones liked by the Council and briefed the Board on the process of the Council's review. Staff will present what should be subject to voter approval in the next bond issue set by Council at the next work session.

3. Recreation Park Playground

Staff presented two playground designs to the Park Board for review and discussion. Staff discussed with the Board what was liked and what options they have which fits within the budget.

4. Adjournment: 6:56pm

**Work Session Agenda
Raymore Parks and Recreation Board**

**Tuesday, November 12, 2019
6:00pm**

**Gilmore Room at Centerview
227 Municipal Circle
Raymore, Missouri 64083**

Members Present: Trautman, Bartow, Supple, Harris, Williamson, Houdyshell, Collier

Staff Present: Superintendents McLain and Rulo

Call to Order: 6:00pm

1. Upcoming Meetings through the end of 2019

Chairman Trautman discussed upcoming meetings with the board.

- November 26 - Mayor's Tree Lighting, TB Hanna Station: 6:00pm
- December 2 - Joint Work Session with City Council
 - MOU Review
 - Project Update presentation by staff
- December 10 - Meeting at Centerview
- December 24 - No Meeting

2. Park Board By-Laws - Absence Policy Review

Chairman Trautman discussed the current attendance policy and how he and staff have planned out the next year. A discussion regarding the Board receiving a calendar of meetings was suggested by members. Suggestions for By-Law changes were brought up for future thought. The Board will discuss changes to the absence policy within the By-Laws. The Board Chair directed staff to make a calendar of all the planned 2020 meetings and potential topics with no other changes to the By-Laws at this time.

3. 2020 G.O. Bond Projects

Chairman Trautman asked for discussion of suggested 2020 G.O. Bond projects. Staff presented a list of C.I.P. wish list items that were unfunded. The list also included projects submitted by the Board. Projects were prioritized by staff and presented to the Board to rank and ultimately given to the City Council for consideration.

4. Adjournment: 7:44pm



**Work Session Agenda
Raymore Parks and Recreation Board**

**Tuesday, December 10, 2019
6:00pm**

**Executive Conference Room
Raymore City Hall
100 Municipal Circle
Raymore, Missouri 64083**

Members Present: Trautman, Bartow, Manson, Supple, Eastwood, Harris, Williamson, Houdyshell, Collier

Staff Present: Musteen, McLain, Rulo

Call to Order: 6:02pm

Director Musteen gave a brief update regarding Parks and Recreation related topics at recent City Council meetings. Updates included the reimbursement check from the Missouri Department of Conservation for improvements at Hawk Ridge Park, passage of the Community Assistance Program agreements for Johnston Lake and Recreation Park Pond and the Recreation Park playground replacement project.

1. The Rink at TB Hanna Station

Director Musteen presented a business plan on the operations of the Rink at T.B. Hanna during construction. Discussion included the rental of skates, staffing, park set-up and special events where the Park Board could volunteer to help.

A budget amendment for the purchase of skates will go to the City Council and staff will research rentals using the Ipads on location. An update will be provided to the Board once skates have been ordered and delivered.

2. Hawk Ridge Park - Mountain Bike Trail

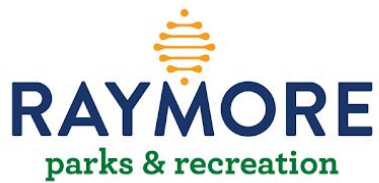
A group of residents have approached staff regarding a mountain bike trail at Hawk Ridge Park. Staff engaged the Park Board in discussion on whether the Board is interested in hearing the plan now or wait until after future G.O. Bond projects are approved at Hawk Ridge Park.

The Park Board directed staff to speak with the group and have them make a presentation at the January 28th work session.

3. Raymore United Soccer Club

Director Musteen, Park Board Member Bartow and Park Board Chair Trautman updated the Board on Raymore United Soccer Club. Discussion included last season, plans for the upcoming season and the new North Cass Impact Soccer Club.

4. Adjournment - 7:30pm



**Work Session Agenda
Raymore Parks and Recreation Board**

**Tuesday, January 14, 2019
6:00pm**

**Gilmore Room
Centerview
227 Municipal Circle
Raymore, Missouri 64083**

Members Present: Trautman, Bartow, Manson, Supple, Harris, Williamson, Houdyshell, Collier

Staff Present: Musteen, McLain, Rulo

Call to Order: 6:04pm

1. 2020 Park Board Calendar

Director Musteen presented the board with a calendar of meeting dates for 2020 and tentative agenda action items. Member Harris asked and discussed how many joint meetings were scheduled with the City Council. At this time it is only 1 for 2020 but with the Bond there may be more per the request of staff or the Board.

2. Vehicle/Equipment Replacement Plan

Director Musteen presented an overview of the VERP (vehicle/equipment replacement plan) with the board. Director Musteen provided the board with a new plan with changes that fully fund all fleet vehicles and equipment. The new VERP also includes future funding and replacement.

3. Council Meeting Updates

Director Musteen briefed the Board on recent City Council action items that pertain to Parks and Recreation. The discussion included the new proposed soccer facility on J Highway and the newly formed Impact Soccer Club.

4. Capital Improvement Project Updates

Director Musteen provided an update on all current projects along with what is going to be proposed on the next Bond that was extended out

to the August election. Board members asked for updates on the bike trail at Hawk Ridge and the Ice Rink.

Staff gave an update on injured Park Maintenance worker and the hiring of a Recreation Coordinator.

5. Adjournment: 7:25pm

25 -PARK FUND
 FINANCIAL SUMMARY

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
<u>REVENUE SUMMARY</u>									
<u>NON-DEPARTMENTAL</u>									
MISCELLANEOUS	0.00	0.00	0.00	0.00	5,799.13	0.00	0.00	0.00	0.00
TOTAL NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	5,799.13	0.00	0.00	0.00	0.00
<u>PARKS DIVISION</u>									
PROPERTY TAXES	0.00	0.00	0.00	420,565.00	289,275.82	289,961.48	0.00	130,603.52	68.95
MISCELLANEOUS	0.00	0.00	0.00	23,641.00	375.68	6,587.18	0.00	17,053.82	27.86
FACILITY RENTAL REVENUE	0.00	0.00	0.00	6,790.00	50.00	50.00 (	50.00)	6,790.00	0.00
TRANSFERS - INTERFUND	0.00	0.00	0.00	475,000.00	39,583.33	79,166.66	0.00	395,833.34	16.67
TOTAL PARKS DIVISION	0.00	0.00	0.00	925,996.00	329,284.83	375,765.32 (	50.00)	550,280.68	40.57
<u>RECREATION DIVISION</u>									
CONCESSION REVENUE	0.00	0.00	0.00	67,500.00	0.00	31.50	0.00	67,468.50	0.05
FACILITY RENTAL REVENUE	0.00	0.00	0.00	32,900.00	0.00	0.00	0.00	32,900.00	0.00
PROGRAM REVENUE	0.00	0.00	0.00	229,950.00	2,840.00	4,938.60	0.00	225,011.40	2.15
TOTAL RECREATION DIVISION	0.00	0.00	0.00	330,350.00	2,840.00	4,970.10	0.00	325,379.90	1.50
<u>CENTERVIEW</u>									
FACILITY RENTAL REVENUE	0.00	0.00	0.00	62,125.00	4,813.75	7,945.00	0.00	54,180.00	12.79
PROGRAM REVENUE	0.00	0.00	0.00	6,600.00 (	70.00)	50.00	0.00	6,550.00	0.76
TOTAL CENTERVIEW	0.00	0.00	0.00	68,725.00	4,743.75	7,995.00	0.00	60,730.00	11.63
<u>RAYMORE ACTIVITY CENTER</u>									
MISCELLANEOUS	0.00	0.00	0.00	3,000.00	189.00	349.00	0.00	2,651.00	11.63
CONCESSION REVENUE	0.00	0.00	0.00	6,000.00	0.00	80.00	0.00	5,920.00	1.33
FACILITY RENTAL REVENUE	0.00	0.00	0.00	9,875.00	370.00	520.00	0.00	9,355.00	5.27
PROGRAM REVENUE	0.00	0.00	0.00	181,475.00	1,758.00	16,628.25	0.00	164,846.75	9.16
TOTAL RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	200,350.00	2,317.00	17,577.25	0.00	182,772.75	8.77
TOTAL REVENUES	0.00	0.00	0.00	1,525,421.00	344,984.71	406,307.67 (	50.00)	1,119,163.33	26.63
<u>EXPENDITURE SUMMARY</u>									
PARKS DIVISION	0.00	0.00	0.00	829,114.50	56,284.84	102,703.91	5,167.13	721,243.46	13.01
RECREATION DIVISION	0.00	0.00	0.00	365,815.50	20,149.20	35,555.29	1,077.62	329,182.59	10.01
CENTERVIEW	182.79	0.00	182.79	90,963.00	4,982.57	7,196.85	544.05	83,222.10	8.51
RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	234,976.50	6,898.14	9,605.25	407.49	224,963.76	4.26
TOTAL EXPENDITURES	182.79	0.00	182.79	1,520,869.50	88,314.75	155,061.30	7,196.29	1,358,611.91	10.67
REVENUES OVER/(UNDER) EXPENDITURES	(182.79)	0.00 (	182.79)	4,551.50	256,669.96	251,246.37 (	7,246.29)	(239,448.58)	5,360.87

25 -PARK FUND
 REVENUES

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
NON-DEPARTMENTAL									
MISCELLANEOUS									
00-4350-0000 INTEREST REVENUE	0.00	0.00	0.00	0.00	5,799.13	0.00	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00	0.00	5,799.13	0.00	0.00	0.00	0.00
TRANSFERS - INTERFUND									
TOTAL NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	5,799.13	0.00	0.00	0.00	0.00
PARKS DIVISION									
PROPERTY TAXES									
25-4010-0000 REAL ESTATE PROPERTY TAX	0.00	0.00	0.00	358,840.00	245,426.32	245,552.56	0.00	113,287.44	68.43
25-4020-0000 PERSONAL PROPERTY TAX	0.00	0.00	0.00	61,725.00	43,849.50	44,408.92	0.00	17,316.08	71.95
TOTAL PROPERTY TAXES	0.00	0.00	0.00	420,565.00	289,275.82	289,961.48	0.00	130,603.52	68.95
MISCELLANEOUS									
25-4350-0000 INTEREST REVENUE	0.00	0.00	0.00	23,641.00	375.68	6,587.18	0.00	17,053.82	27.86
TOTAL MISCELLANEOUS	0.00	0.00	0.00	23,641.00	375.68	6,587.18	0.00	17,053.82	27.86
FACILITY RENTAL REVENUE									
25-4710-0000 PARK RENTAL FEES	0.00	0.00	0.00	6,790.00	50.00	50.00	(50.00)	6,790.00	0.00
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	6,790.00	50.00	50.00	(50.00)	6,790.00	0.00
TRANSFERS - INTERFUND									
25-4901-0000 TRANSFER FROM GENERAL FUN	0.00	0.00	0.00	100,000.00	8,333.33	16,666.66	0.00	83,333.34	16.67
25-4947-0000 TRANSFER FROM PARK SALES	0.00	0.00	0.00	375,000.00	31,250.00	62,500.00	0.00	312,500.00	16.67
TOTAL TRANSFERS - INTERFUND	0.00	0.00	0.00	475,000.00	39,583.33	79,166.66	0.00	395,833.34	16.67
TOTAL PARKS DIVISION	0.00	0.00	0.00	925,996.00	329,284.83	375,765.32	(50.00)	550,280.68	40.57
RECREATION DIVISION									
PROPERTY TAXES									
MISCELLANEOUS									
CONCESSION REVENUE									
26-4700-0000 CONCESSION	0.00	0.00	0.00	67,500.00	0.00	31.50	0.00	67,468.50	0.05
TOTAL CONCESSION REVENUE	0.00	0.00	0.00	67,500.00	0.00	31.50	0.00	67,468.50	0.05

25 -PARK FUND
 REVENUES

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
<u>FACILITY RENTAL REVENUE</u>									
26-4710-0000 RENTAL FEES	0.00	0.00	0.00	32,900.00	0.00	0.00	0.00	32,900.00	0.00
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	32,900.00	0.00	0.00	0.00	32,900.00	0.00
<u>PROGRAM REVENUE</u>									
26-4715-1600 PROGRAM - LEAGUE MISC	0.00	0.00	0.00	12,300.00	164.00	759.00	0.00	11,541.00	6.17
26-4715-1610 PROGRAM - BASEBALL/SOFTBA	0.00	0.00	0.00	88,600.00	416.00	416.00	0.00	88,184.00	0.47
26-4715-1615 PROGRAM - BASKETBALL	0.00	0.00	0.00	0.00	0.00	600.00	0.00	(600.00)	0.00
26-4715-1620 PROGRAM - SOCCER	0.00	0.00	0.00	79,750.00	1,720.00	2,353.60	0.00	77,396.40	2.95
26-4715-1625 PROGRAM - ADULT SOFTBALL	0.00	0.00	0.00	16,650.00	0.00	0.00	0.00	16,650.00	0.00
26-4715-1635 PROGRAM - INSTRUCTIONAL	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	1,500.00	0.00
26-4715-1640 PROGRAM - TINY SPORTS	0.00	0.00	0.00	13,050.00	540.00	810.00	0.00	12,240.00	6.21
26-4720-0000 SPECIAL EVENT CONTRIBUTIO	0.00	0.00	0.00	18,100.00	0.00	0.00	0.00	18,100.00	0.00
TOTAL PROGRAM REVENUE	0.00	0.00	0.00	229,950.00	2,840.00	4,938.60	0.00	225,011.40	2.15
TOTAL RECREATION DIVISION	0.00	0.00	0.00	330,350.00	2,840.00	4,970.10	0.00	325,379.90	1.50

CENTERVIEW
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<u>MISCELLANEOUS</u>									
<u>FACILITY RENTAL REVENUE</u>									
27-4710-0000 RENTAL FEES	0.00	0.00	0.00	62,125.00	4,813.75	7,945.00	0.00	54,180.00	12.79
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	62,125.00	4,813.75	7,945.00	0.00	54,180.00	12.79
<u>PROGRAM REVENUE</u>									
27-4715-1600 PROGRAMS-MISC	0.00	0.00	0.00	6,600.00	(70.00)	50.00	0.00	6,550.00	0.76
TOTAL PROGRAM REVENUE	0.00	0.00	0.00	6,600.00	(70.00)	50.00	0.00	6,550.00	0.76
TOTAL CENTERVIEW	0.00	0.00	0.00	68,725.00	4,743.75	7,995.00	0.00	60,730.00	11.63

RAYMORE ACTIVITY CENTER
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<u>MISCELLANEOUS</u>									
28-4370-0000 MISCELLANEOUS REVENUE	0.00	0.00	0.00	3,000.00	189.00	349.00	0.00	2,651.00	11.63
TOTAL MISCELLANEOUS	0.00	0.00	0.00	3,000.00	189.00	349.00	0.00	2,651.00	11.63
<u>CONCESSION REVENUE</u>									
28-4700-0000 CONCESSION	0.00	0.00	0.00	6,000.00	0.00	80.00	0.00	5,920.00	1.33
TOTAL CONCESSION REVENUE	0.00	0.00	0.00	6,000.00	0.00	80.00	0.00	5,920.00	1.33
<u>FACILITY RENTAL REVENUE</u>									
28-4710-0000 RENTAL FEES	0.00	0.00	0.00	9,875.00	370.00	520.00	0.00	9,355.00	5.27
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	9,875.00	370.00	520.00	0.00	9,355.00	5.27

25 -PARK FUND
 REVENUES

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
<u>PROGRAM REVENUE</u>									
28-4715-1600 PROGRAM - LEAGUE MISC	0.00	0.00	0.00	27,375.00	(502.00)	1,113.25	0.00	26,261.75	4.07
28-4715-1605 PROGRAM - DAY CAMPS	0.00	0.00	0.00	104,950.00	0.00	0.00	0.00	104,950.00	0.00
28-4715-1615 PROGRAM - BASKETBALL	0.00	0.00	0.00	24,150.00	2,145.00	14,075.00	0.00	10,075.00	58.28
28-4715-1630 PROGRAM - MISCELLANEOUS	0.00	0.00	0.00	4,650.00	0.00	140.00	0.00	4,510.00	3.01
28-4715-1645 PROGRAM - FITNESS	0.00	0.00	0.00	14,150.00	0.00	1,110.00	0.00	13,040.00	7.84
28-4715-1650 PROGRAM - ADULT VOLLEYBAL	0.00	0.00	0.00	4,000.00	115.00	190.00	0.00	3,810.00	4.75
28-4715-1655 PROGRAM - ADULT BASKETBAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,200.00</u>	<u>0.00</u>
TOTAL PROGRAM REVENUE	0.00	0.00	0.00	181,475.00	1,758.00	16,628.25	0.00	164,846.75	9.16
TOTAL RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	200,350.00	2,317.00	17,577.25	0.00	182,772.75	8.77

25 -PARK FUND
 PARKS DIVISION
 DEPARTMENTAL EXPENDITURES

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
<u>PERSONNEL</u>									
25-5010-0000 SALARIES/WAGES	0.00	0.00	0.00	386,371.00	27,366.29	55,918.25	0.00	330,452.75	14.47
25-5010-1250 SALARIES/WAGES	0.00	0.00	0.00	0.00	730.00	730.00	0.00	(730.00)	0.00
25-5020-0000 FICA	0.00	0.00	0.00	30,285.00	2,026.05	4,178.58	0.00	26,106.42	13.80
25-5020-1250 FICA	0.00	0.00	0.00	0.00	55.85	55.85	0.00	(55.85)	0.00
25-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	448.00	0.00	0.00	0.00	448.00	0.00
25-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	74,707.00	5,241.39	10,738.40	0.00	63,968.60	14.37
25-5045-0000 LAGERS	0.00	0.00	0.00	58,943.00	4,376.89	8,790.17	0.00	50,152.83	14.91
25-5050-0000 OVERTIME	0.00	0.00	0.00	9,506.00	734.79	1,735.28	0.00	7,770.72	18.25
25-5060-0000 WORKERS COMP	0.00	0.00	0.00	7,477.00	0.00	0.00	0.00	7,477.00	0.00
TOTAL PERSONNEL	0.00	0.00	0.00	567,737.00	40,531.26	82,146.53	0.00	485,590.47	14.47
<u>COMMODITIES</u>									
25-6065-1250 EQUIPMENT & FIXTURES-PARK	0.00	0.00	0.00	6,500.00	590.00	590.00	0.00	5,910.00	9.08
25-6070-1250 FUEL/OIL	0.00	0.00	0.00	10,392.00	333.18	333.18	171.25	9,887.57	4.85
25-6150-1010 OFFICE SUPPLIES	0.00	0.00	0.00	1,200.00	0.00	0.00	77.69	1,122.31	6.47
25-6260-1250 TOOLS/EQUIPMENT	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00
25-6270-1010 UNIFORMS	0.00	0.00	0.00	198.00	0.00	0.00	0.00	198.00	0.00
25-6270-1250 UNIFORMS	0.00	0.00	0.00	4,892.50	1,862.23	1,862.23	0.00	3,030.27	38.06
TOTAL COMMODITIES	0.00	0.00	0.00	25,182.50	2,785.41	2,785.41	248.94	22,148.15	12.05
<u>MAINTENANCE & REPAIRS</u>									
25-6400-1010 BUILDING MAINTENANCE	0.00	0.00	0.00	0.00	0.00	11.56	0.00	(11.56)	0.00
25-6400-1250 BUILDING MAINTENANCE	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00
25-6410-1250 EQUIPMENT MAINTENANCE	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00
25-6430-1250 GROUNDS MAINTENANCE	0.00	0.00	0.00	41,500.00	1,440.13	1,583.99	2,974.18	36,941.83	10.98
25-6430-1255 GROUNDS MAINT-TREES	0.00	0.00	0.00	4,000.00	0.00	0.00	944.75	3,055.25	23.62
25-6490-1010 VEHICLE MAINTENANCE	0.00	0.00	0.00	750.00	111.70	111.70	21.57	616.73	17.77
TOTAL MAINTENANCE & REPAIRS	0.00	0.00	0.00	48,750.00	1,551.83	1,707.25	3,940.50	43,102.25	11.59
<u>UTILITIES</u>									
25-6800-1010 ELECTRICITY	0.00	0.00	0.00	49,560.00	3,885.14	3,837.44	0.00	45,722.56	7.74
25-6810-1010 WATER	0.00	0.00	0.00	215.00	35.97	35.97	0.00	179.03	16.73
25-6850-1010 TRASH	0.00	0.00	0.00	4,200.00	0.00	0.00	0.00	4,200.00	0.00
TOTAL UTILITIES	0.00	0.00	0.00	53,975.00	3,921.11	3,873.41	0.00	50,101.59	7.18
<u>CONTRACTUAL</u>									
25-7020-1010 ADVERTISING/LEGAL NOTICES	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
25-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	3,940.00	0.00	0.00	0.00	3,940.00	0.00
25-7090-1255 EDUCATION/TRAINING/SEMINA	0.00	0.00	0.00	500.00	0.00	0.00	445.00	55.00	89.00
25-7140-1250 EQUIPMENT RENTAL	0.00	0.00	0.00	1,000.00	1,511.65	1,511.65	111.69	(623.34)	162.33
25-7180-1010 INSURANCE	0.00	0.00	0.00	13,284.00	0.00	0.00	0.00	13,284.00	0.00
25-7210-1010 LEGAL SERVICES	0.00	0.00	0.00	800.00	0.00	0.00	0.00	800.00	0.00
25-7240-1010 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	7,050.00	96.42	96.42	0.00	6,953.58	1.37
25-7240-1255 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	250.00	0.00	0.00	102.00	148.00	40.80
25-7250-1010 MEMBERSHIP DUES	0.00	0.00	0.00	1,950.00	0.00	0.00	0.00	1,950.00	0.00
25-7280-1010 MISCELLANEOUS EXP	0.00	0.00	0.00	220.00	0.00	0.00	0.00	220.00	0.00
25-7300-1010 COPIER EXPENSE	0.00	0.00	0.00	2,226.00	277.33	277.33	0.00	1,948.67	12.46

25 -PARK FUND

RECREATION DIVISION

DEPARTMENTAL EXPENDITURES

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
<u>PERSONNEL</u>									
26-5010-0000 SALARIES/WAGES	0.00	0.00	0.00	126,676.00	3,623.49	9,228.14	0.00	117,447.86	7.28
26-5010-1310 SALARIES/WAGES	0.00	0.00	0.00	0.00	5,368.76	10,640.52	0.00	(10,640.52)	0.00
26-5020-0000 FICA	0.00	0.00	0.00	10,003.00	286.02	734.88	0.00	9,268.12	7.35
26-5020-1310 FICA	0.00	0.00	0.00	0.00	405.65	802.62	0.00	(802.62)	0.00
26-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	128.00	0.00	0.00	0.00	128.00	0.00
26-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	15,489.00	394.44	790.56	0.00	14,698.44	5.10
26-5040-1310 GROUP INSURANCE	0.00	0.00	0.00	0.00	584.00	1,169.21	0.00	(1,169.21)	0.00
26-5045-0000 LAGERS	0.00	0.00	0.00	16,237.00	533.10	1,089.07	0.00	15,147.93	6.71
26-5045-1310 LAGERS	0.00	0.00	0.00	0.00	819.63	1,636.75	0.00	(1,636.75)	0.00
26-5050-0000 OVERTIME	0.00	0.00	0.00	4,078.00	119.03	385.57	0.00	3,692.43	9.45
26-5060-0000 WORKERS COMP	0.00	0.00	0.00	7,477.00	0.00	0.00	0.00	7,477.00	0.00
TOTAL PERSONNEL	0.00	0.00	0.00	180,088.00	12,134.12	26,477.32	0.00	153,610.68	14.70
<u>COMMODITIES</u>									
26-6190-1010 POSTAGE	0.00	0.00	0.00	180.00	7.85	7.85	0.00	172.15	4.36
26-6260-1010 TOOLS/EQUIPMENT/ADMIN	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00
26-6260-1600 TOOLS/EQUIPMENT-MISC	0.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00
26-6260-1610 TOOLS/EQUIP- BASEBALL/SOF	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	0.00
26-6260-1620 TOOLS/EQUIPMENT - SOCCER	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00
26-6260-1640 TOOLS/EQUIPMENT - TINY SP	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00
26-6270-1010 UNIFORMS	0.00	0.00	0.00	470.00	0.00	0.00	0.00	470.00	0.00
TOTAL COMMODITIES	0.00	0.00	0.00	7,350.00	7.85	7.85	0.00	7,342.15	0.11
<u>UTILITIES</u>									
<u>CONTRACTUAL</u>									
26-7060-1010 CONCESSION EXP-ADMINISTRA	0.00	0.00	0.00	32,920.00	(842.10)	(842.10)	200.00	33,562.10	1.95-
26-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	2,980.00	0.00	0.00	0.00	2,980.00	0.00
26-7240-1010 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	4,650.00	1,171.02	1,419.02	1.25	3,229.73	30.54
26-7250-1010 MEMBERSHIP DUES	0.00	0.00	0.00	115.00	0.00	0.00	0.00	115.00	0.00
26-7280-1290 MISC/CASH/DEBT MGMT	0.00	0.00	0.00	8,100.00	442.53	1,025.42	0.00	7,074.58	12.66
26-7330-1600 PROGRAM - MISC LEAGUES	0.00	0.00	0.00	4,220.00	0.00	0.00	0.00	4,220.00	0.00
26-7330-1610 PROGRAM - BASEBALL/SOFTBA	0.00	0.00	0.00	36,200.00	0.00	0.00	0.00	36,200.00	0.00
26-7330-1620 PROGRAM - SOCCER	0.00	0.00	0.00	47,202.50	5,924.85	6,156.85	153.00	40,892.65	13.37
26-7330-1625 PROGRAM - ADULT SOFTBALL	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00	0.00
26-7330-1635 PROGRAM - INSTRUCTION	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00
26-7330-1640 PROGRAM - TINY SPORTS	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	1,800.00	0.00
26-7340-1600 RENT	0.00	0.00	0.00	5,540.00	270.00	270.00	270.00	5,000.00	9.75
26-7370-1600 SPECIAL EVENTS	0.00	0.00	0.00	28,150.00	1,040.93	1,040.93	453.37	26,655.70	5.31
TOTAL CONTRACTUAL	0.00	0.00	0.00	178,377.50	8,007.23	9,070.12	1,077.62	168,229.76	5.69
<u>CAPITAL PROJECTS</u>									
TOTAL RECREATION DIVISION	0.00	0.00	0.00	365,815.50	20,149.20	35,555.29	1,077.62	329,182.59	10.01

25 -PARK FUND

CENTERVIEW

DEPARTMENTAL EXPENDITURES

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
<u>PERSONNEL</u>									
27-5010-0000 SALARIES/WAGES	0.00	0.00	0.00	46,345.00	2,264.01	3,749.87	0.00	42,595.13	8.09
27-5020-0000 FICA	0.00	0.00	0.00	3,583.00	174.11	294.66	0.00	3,288.34	8.22
27-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	32.00	0.00	0.00	0.00	32.00	0.00
27-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	1,832.00	6.51	13.70	0.00	1,818.30	0.75
27-5045-0000 LAGERS	0.00	0.00	0.00	3,967.00	99.29	210.69	0.00	3,756.31	5.31
27-5050-0000 OVERTIME	0.00	0.00	0.00	498.00	11.79	101.69	0.00	396.31	20.42
TOTAL PERSONNEL	0.00	0.00	0.00	56,257.00	2,555.71	4,370.61	0.00	51,886.39	7.77
<u>COMMODITIES</u>									
27-6065-1010 EQUIPMENT & FIXTURES	0.00	0.00	0.00	200.00	386.67	386.67	0.00	(186.67)	193.34
27-6150-1010 SUPPLIES	0.00	0.00	0.00	2,000.00	57.97	385.10	158.39	1,456.51	27.17
27-6260-1600 TOOLS/EQUIP - MISC	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
27-6270-1010 UNIFORMS	0.00	0.00	0.00	160.00	0.00	0.00	0.00	160.00	0.00
TOTAL COMMODITIES	0.00	0.00	0.00	2,460.00	444.64	771.77	158.39	1,529.84	37.81
<u>MAINTENANCE & REPAIRS</u>									
27-6400-1010 BUILDING MAINTENANCE	0.00	0.00	0.00	1,000.00	0.00	0.00	22.16	977.84	2.22
27-6410-1010 EQUIPMENT MAINTENANCE	0.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00
27-6430-1010 GROUNDS MAINTENANCE	114.79	0.00	114.79	800.00	0.00	0.00	0.00	800.00	0.00
TOTAL MAINTENANCE & REPAIRS	114.79	0.00	114.79	2,000.00	0.00	0.00	22.16	1,977.84	1.11
<u>UTILITIES</u>									
27-6800-1010 ELECTRICITY	0.00	0.00	0.00	6,600.00	526.44	526.44	0.00	6,073.56	7.98
27-6820-1010 NATURAL GAS/PROPANE	0.00	0.00	0.00	3,300.00	333.37	333.37	0.00	2,966.63	10.10
TOTAL UTILITIES	0.00	0.00	0.00	9,900.00	859.81	859.81	0.00	9,040.19	8.68
<u>CONTRACTUAL</u>									
27-7020-1010 ADVERTISING	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
27-7280-1010 MISCELLANEOUS EXPENSE	0.00	0.00	0.00	80.00	0.00	0.00	363.50	(283.50)	454.38
27-7300-1010 COPIER EXPENSE	0.00	0.00	0.00	2,076.00	11.16	11.16	0.00	2,064.84	0.54
27-7315-1010 PRINTING	0.00	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00
27-7320-1010 PROFESSIONAL SERVICES	68.00	0.00	68.00	13,190.00	1,111.25	1,183.50	0.00	12,006.50	8.97
27-7330-1600 PROGRAM - MISCELLANEOUS	0.00	0.00	0.00	4,600.00	0.00	0.00	0.00	4,600.00	0.00
TOTAL CONTRACTUAL	68.00	0.00	68.00	20,346.00	1,122.41	1,194.66	363.50	18,787.84	7.66
<u>CAPITAL PROJECTS</u>									
TOTAL CENTERVIEW	182.79	0.00	182.79	90,963.00	4,982.57	7,196.85	544.05	83,222.10	8.51

25 -PARK FUND
 RAYMORE ACTIVITY CENTER
 DEPARTMENTAL EXPENDITURES

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
<u>PERSONNEL</u>									
28-5010-0000 SALARIES/WAGES	0.00	0.00	0.00	121,889.00	3,302.04	5,432.77	0.00	116,456.23	4.46
28-5020-0000 FICA	0.00	0.00	0.00	9,488.00	255.24	422.67	0.00	9,065.33	4.45
28-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	64.00	0.00	0.00	0.00	64.00	0.00
28-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	10,455.00	129.34	258.97	0.00	10,196.03	2.48
28-5045-0000 LAGERS	0.00	0.00	0.00	8,374.00	144.62	292.81	0.00	8,081.19	3.50
28-5050-0000 OVERTIME	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,134.00</u>	<u>35.75</u>	<u>94.63</u>	<u>0.00</u>	<u>2,039.37</u>	<u>4.43</u>
TOTAL PERSONNEL	0.00	0.00	0.00	152,404.00	3,866.99	6,501.85	0.00	145,902.15	4.27
<u>COMMODITIES</u>									
28-6065-1010 EQUIPMENT & FIXTURES	0.00	0.00	0.00	1,500.00	487.70	487.70	0.00	1,012.30	32.51
28-6150-1010 SUPPLIES	0.00	0.00	0.00	750.00	39.72	39.72	43.99	666.29	11.16
28-6260-1600 TOOLS/EQUIP - LEAGUE MISC	0.00	0.00	0.00	600.00	0.00	0.00	0.00	600.00	0.00
28-6260-1605 TOOLS/EQUIP - DAY CAMP	0.00	0.00	0.00	2,900.00	0.00	0.00	0.00	2,900.00	0.00
28-6260-1615 TOOLS/EQUIP - BASKETBALL	0.00	0.00	0.00	1,100.00	0.00	0.00	0.00	1,100.00	0.00
28-6260-1630 TOOLS/EQUIP - MISC	0.00	0.00	0.00	800.00	0.00	0.00	0.00	800.00	0.00
28-6260-1650 TOOLS/EQUIP - ADULT VOLLE	0.00	0.00	0.00	120.00	0.00	0.00	0.00	120.00	0.00
28-6260-1655 TOOLS/EQUIP - ADULT BASKE	0.00	0.00	0.00	50.00	0.00	0.00	0.00	50.00	0.00
28-6270-1010 UNIFORMS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>180.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>180.00</u>	<u>0.00</u>
TOTAL COMMODITIES	0.00	0.00	0.00	8,000.00	527.42	527.42	43.99	7,428.59	7.14
<u>MAINTENANCE & REPAIRS</u>									
28-6400-1010 BUILDING MAINTENANCE	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00
28-6430-1010 GROUNDS MAINTENANCE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>800.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>800.00</u>	<u>0.00</u>
TOTAL MAINTENANCE & REPAIRS	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	1,800.00	0.00
<u>UTILITIES</u>									
28-6800-1010 ELECTRICITY	0.00	0.00	0.00	8,400.00	633.37	633.37	0.00	7,766.63	7.54
28-6820-1010 NATURAL GAS/PROPANE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4,500.00</u>	<u>338.36</u>	<u>338.36</u>	<u>0.00</u>	<u>4,161.64</u>	<u>7.52</u>
TOTAL UTILITIES	0.00	0.00	0.00	12,900.00	971.73	971.73	0.00	11,928.27	7.53
<u>CONTRACTUAL</u>									
28-7060-1010 CONCESSION EXP - RAC	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00	0.00
28-7280-1010 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	363.50	(363.50)	0.00
28-7320-1010 PROFESSIONAL SERVICES	0.00	0.00	0.00	1,940.00	1,405.00	1,477.25	0.00	462.75	76.15
28-7330-1600 PROGRAM - LEAGUE MISC	0.00	0.00	0.00	5,250.00	77.00	77.00	0.00	5,173.00	1.47
28-7330-1605 PROGRAM - DAY CAMP	0.00	0.00	0.00	25,275.00	0.00	0.00	0.00	25,275.00	0.00
28-7330-1615 PROGRAM - BASKETBALL	0.00	0.00	0.00	8,432.50	0.00	0.00	0.00	8,432.50	0.00
28-7330-1630 PROGRAM - MISC	0.00	0.00	0.00	5,725.00	50.00	50.00	0.00	5,675.00	0.87
28-7330-1645 PROGRAM - FITNESS	0.00	0.00	0.00	9,800.00	0.00	0.00	0.00	9,800.00	0.00
28-7330-1650 PROGRAM - ADULT VOLLEYBAL	0.00	0.00	0.00	450.00	0.00	0.00	0.00	450.00	0.00
28-7330-1655 PROGRAM - ADULT BASKETBAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>	<u>0.00</u>
TOTAL CONTRACTUAL	0.00	0.00	0.00	59,872.50	1,532.00	1,604.25	363.50	57,904.75	3.29

25 -PARK FUND
 RAYMORE ACTIVITY CENTER
 DEPARTMENTAL EXPENDITURES

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
<u>CAPITAL PROJECTS</u>									
TOTAL RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	234,976.50	6,898.14	9,605.25	407.49	224,963.76	4.26
TOTAL EXPENDITURES	182.79	0.00	182.79	1,520,869.50	88,314.75	155,061.30	7,196.29	1,358,611.91	10.67
REVENUES OVER/(UNDER) EXPENDITURES	(182.79)	0.00	(182.79)	(1,520,869.50)	(88,314.75)	(155,061.30)	(7,196.29)	(1,358,611.91)	10.67

*** END OF REPORT ***