



# RAYMORE PARKS AND RECREATION BOARD

## ***AGENDA***

**Tuesday, March 23, 2021**

**7:00PM - City Hall**

**Council Chambers  
100 Municipal Circle  
Raymore, Missouri 64083**

- 1. Call to Order**
- 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 October 27, 2020
  - B. Park Board Special Meeting Minutes December 8, 2020
  - C. Park Board Special Meeting Minutes March 9, 2021
- 6. Staff Reports**  
Athletic Coordinator  
Recreation/Facilities Superintendent  
Parks Superintendent  
Parks & Recreation Director
- 7. Unfinished Business - None**
- 8. New Business**
  - A. Overnight Camping - Policy Discussion & Action Item  
  
Staff is presenting the current policy with staff recommendations for review and approval.
- 9. Public Comment**
- 10. Board Member Comment**

## 11. Adjournment

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

- *October 27, 2020 - Work Session Notes*
  - *November 10 2020 - Work Session Notes*
  - *January 26, 2021 - Work Session Notes*
  - *February 9, 2021 - Work Session Notes*
  - *Financial Report - As of February 28, 2021*
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### **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 27, 2020, IN COUNCIL CHAMBERS AT 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI.**

**MEMBERS PRESENT:** Chairman Trautman; Members Bartow, Casas, Collier, Harris, Houdyshell, Manson, Supple and Williamson.

**STAFF PRESENT:** Director Musteen, Park Superintendent Rulo, Recreation/Facilities Superintendent Gibbs and Office Assistant Naab.

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

**2. Roll Call**

**3. Pledge of Allegiance**

**4. Personal Appearances**

Audrey Collins of Troop 7032 presented her Eagle Scout Project idea to the Park Board. Ms. Collins will be replacing the tennis backboard at the Memorial Park courts. Staff supports the project and the Board was in favor.

**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

September 22, 2020

**Motion:** Member Harris moved to accept the Park Board minutes of September 22, 2020.  
Member Manson seconded the motion.

**Discussion:**

<b>Vote:</b>	8 Aye	Member Bartow	Abstain
	0 Nay	Member Casas	Aye
	0 Absent	Member Collier	Aye
	1 Abstain	Member Harris	Aye
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Supple	Aye
		Member Trautman	Aye
		Member Williamson	Aye

**6. Staff Reports**

Recreation/Facilities Superintendent Gibbs highlighted his report.

Parks Superintendent Rulo highlighted his written report.

Director Musteen highlighted his report. He presented a plaque to Boyd Fields in honor of his service to the department for 22 years. Boyd is retiring at the end of October.

**7. Old Business - None**

**8. New Business**

A. Adopt a Trail - Policy

Action Item

Staff presented a revised policy for the Adopt a Trail program for Park Board Review.

**Motion:** Member Harris moved to approved the revised policy for the Adopt a Trail Program as presented.  
Member Houdyshell seconded the motion.

**Discussion:**

<b>Vote:</b>	9 Aye	Member Bartow	Aye
	0 Nay	Member Casas	Aye
	0 Absent	Member Collier	Aye
		Member Harris	Aye
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Supple	Aye
		Member Trautman	Aye
		Member Williamson	Aye

B. Internship Program

Action Item

Staff presented a revised internship program for Park Board Review.

**Motion:** Member Harris moved to approve the revised Internship program. Program as presented.  
Member Manson seconded the motion.

**Discussion:**

<b>Vote:</b>	9 Aye	Member Bartow	Aye
	0 Nay	Member Casas	Aye
	0 Absent	Member Collier	Aye
		Member Harris	Aye
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Supple	Aye
		Member Trautman	Aye
		Member Williamson	Aye

**9. Public Comment**

**10. Board Member Comment**

**11. Adjournment**

**Motion:** Member Harris moved to adjourn the regular meeting.  
Member Manson seconded the motion.

**Discussion:** None

<b>Vote:</b>	9 Aye	Member Bartow	Aye
	0 Nay	Member Casas	Aye

0 Absent

Member Collier	Aye
Member Harris	Aye
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 7:50 pm.

Respectfully submitted,  
Greta Naab  
Office Assistant

**THE RAYMORE PARKS AND RECREATION BOARD MET IN SPECIAL SESSION TUESDAY, DECEMBER 8, 2020, IN COUNCIL CHAMBERS AT 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI.**

**MEMBERS PRESENT:** Chairman Trautman physically present with the following members participating via zoom: Members Collier, Bartow, Williamson, Casas and Harris. Member Manson arrived after roll-call and was present for all business. Members Supple and Houdyshell were absent.

**STAFF PRESENT:** Director Musteen was physically present.

**1. Call to Order:** Chairman Trautman called the meeting to order at 6:00pm.

**2. Roll Call**

**3. Pledge of Allegiance**

**4. New Business**

A. Recreation Park Trail Improvements Action Item

Director Musteen presented a recommendation for award of contract for the trail improvements at Recreation Park along Madison Street and a crosswalk at the Raymore Activity Center to Spalding Contractor's LLC in the amount of \$168,184.00.

Some questions and discussion.

**Motion:** Member Harris made a motion to accept the recommendation of staff. Member Casas seconded the motion.

**Discussion:**

<b>Vote:</b>	7 Aye	Member Bartow	Aye
	0 Nay	Member Casas	Aye
	2 Absent	Member Collier	Aye
		Member Harris	Aye
		Member Houdyshell	Absent
		Member Manson	Aye
		Member Supple	Absent
		Member Trautman	Aye
		Member Williamson	Aye

**5. Board Member Comment**

**6. Adjournment**

**Motion:** Member Harris made a motion to accept the recommendation of staff. Member Williamson seconded the motion.

**Discussion:**

<b>Vote:</b>	7 Aye	Member Bartow	Aye
	0 Nay	Member Casas	Aye
	2 Absent	Member Collier	Aye
		Member Harris	Aye

Member Houdyshell	Absent
Member Manson	Aye
Member Supple	Absent
Member Trautman	Aye
Member Williamson	Aye

The special meeting of the Raymore Park Board adjourned at 6:24 pm.

Respectfully submitted,

Nathan Musteen  
Director of Parks & Recreation

**THE RAYMORE PARKS AND RECREATION BOARD MET IN SPECIAL SESSION TUESDAY, MARCH 9, 2021, IN COUNCIL CHAMBERS AT 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI.**

**MEMBERS PRESENT:** Chairman Trautman; Members Bartow, Casas, Collier, Harris, Houdyshell, Manson and Supple. Member Williamson was absent.

**STAFF PRESENT:** Director Musteen, Park Superintendent Rulo and Recreation/Facilities Superintendent Gibbs

**1. Call to Order:** Chairman Trautman called the meeting to order at 6:02pm.

**2. Roll Call**

**3. Pledge of Allegiance**

**4. Presentation**

Assistant City Manager Mike Ekey attended the meeting and provided the Board a brief presentation on the upcoming Use Tax issue on the April 6 ballot. Ekey explained the difference between a use tax and sales tax and that the additional funds collected would be used to offset costs associated with increasing employees in the Parks, Public Works and Police departments. Recommendations for staffing levels were discussed and provided by the Mehorando Group Staffing Study.

**5. New Business**

A. Hawk Ridge Park Design Contract Action Item

Staff presented a recommendation for award of contract for the design and consultant fees associated with the improvements at Hawk Ridge Park. During February, staff worked with the CFS Engineer team to identify the scope of work and present a project that meets the expectations as defined by the 2020 G.O. Bond initiative and stays within the funding allocated for both Hawk Ridge Park and Sunset Lane improvements.

The Hawk Ridge Park portion of the proposal includes west side improvements for the practice soccer fields and connecting road while the east side improvements include an entrance plaza and parking. The contract also includes provisions for additional improvements should funding allow.

Musteen explained that upon approval by the Parks and Recreation Board, staff will enter into final negotiations and present to the City Council for approval as one contract for both Hawk Ridge Park and Sunset Lane.

**Motion:** Member Harris made a motion to accept the recommendation of staff. Member Houdyshell seconded the motion.

**Discussion:**

<b>Vote:</b>	8 Aye	Member Bartow	Aye
	0 Nay	Member Casas	Aye
	1 Absent	Member Collier	Aye
		Member Harris	Aye
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Supple	Aye



Member Trautman                   Aye  
Member Williamson               Absent

B. Overnight Camping Request Action Item

Dan Barnes of Troop 32 submitted an email to Director Musteen requesting an overnight campout at Hawk Ridge Park on May 22 - 23. Musteen reminded the Board that our overnight camping policy has always been restricted to Moon Valley/Recreation Park, but staff supports a one-time camping event at Hawk Ridge Park before major construction begins. Troop 32 will also do a service project in Hawk Ridge Park by doing a trash clean-up in Johnston Lake. This would require the troopers to physically get into the water with adult supervision.

Director Musteen provided some background information detailing Troop 32's relationship with the department. Mr. Barnes and his troop work tirelessly with the Parks department on special events and numerous Eagle Scout projects.

A review of the overnight camping policy will be before the Board in an upcoming meeting to update some of the provisions of the policy that are no longer applicable.

**Motion:**       Member Harris made a motion to accept the recommendation of staff.  
                  Member Houdyshell seconded the motion.

**Discussion:**

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

**6. Board Member Comment**

**7. Adjournment**

**Motion:**       Member Bartow made a motion to accept the recommendation of staff.  
                  Member Houdyshell seconded the motion.

**Discussion:**

**Vote:**           7 Aye                   Member Bartow                   Aye  
                  0 Nay                   Member Casas                   Aye  
                  2 Absent               Member Collier                  Aye  
                                  Member Harris                  Absent  
                                  Member Houdyshell              Aye  
                                  Member Manson                 Aye  
                                  Member Supple                 Aye  
                                  Member Trautman                Absent  
                                  Member Williamson             Aye

The special meeting of the Raymore Park Board adjourned at 6:16 pm.

Respectfully submitted,

Nathan Musteen  
Director of Parks & Recreation

# **STAFF REPORT**

**To:** Park Board  
**From:** Jimmy Gibbs, CPRP/AFO  
Recreation & Facilities Superintendent  
**Date:** March 21, 2021  
**Subject:** Recreation & Facilities Report

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## **Administrative Operations**

- Staff booked rentals and scheduled part time staff for Centerview, both internal and paid.
- Staff gave Centerview tours and rental quotes to interested parties.

## **Accomplishments**

- Superintendent Gibbs recertified as Certified Recreation Professional through NRPA
- Grade/Step scale development and implementation for department part-time/seasonal pay rates
- Wood walls throughout Centerview underwent resurfacing and preservation

## **Meetings/Trainings Attended**

- Office Assistant **Naab**
- Athletic Coordinator **Brennon**
  - Spring Soccer Coaches Meeting
  - Spring Flag Football Coaches Meeting
  - Spring Recreational Soccer Scheduling Meeting
  - Spring Recreational Flag Football Scheduling Meeting
  - Spring Volleyball Coaches Meeting
  - Spring Social Soccer Coaches Meeting
- Recreation Coordinator **Daut**
  - NRPA Student Outreach Meetings
  - NRPA Young Professional Meetings
  - MPRA Young Professionals Meetings
  - Summer Camp Coordinators Meeting - Staffing, Forms, Covid Regulations
  - ERC Meetings
  - Meetings with Malik Diggs, AZ and John Jackson, TX for Fortnite Summer League
- Recreation & Facilities Superintendent **Gibbs**
  - NRPA ADA training
  - NRPA Aquatic Management Professional
  - NRPA Continuity Planning & Emergency Management
  - NRPA Responding to Disaster; The Role of Parks and Recreation
  - NRPA Leveraging the power of Parks and Recreation
  - NRPA eSports

### Recreation Programs

- Registration is open for Karate, Taekwondo, Kickboxing, Painting, Summer Camp, and Esports
- Completed first 6 week Fortnite League with 10 participants.
- Ran two Fortnite tournaments, a local qualifier and KC MESA. Team Raymore took the first win of the year in KC MESA.
- In person recreation programs set to start in April
- Recreation Programs are planned to be back in full swing for the summer season with the addition of new programs: art classes, skateboarding, outdoor education, disc golf, fitness classes, and a national Fortnite Summer League.

### Rentals/Events/Concessions

- Rentals/Usage
  - Ball Fields
    - Various independent teams have rented baseball fields at Recreation Park for practices this spring.
  - Centerview
    - Rental Usage
      - Brookside HOA held 2 meetings.
      - Sunset Garden Club held a meeting.
      - Silver Lake HOA held a meeting.
      - Tri County Art League held a meeting.
      - Weddings, graduation parties and baby showers are scheduled for April and May.
    - Program Usage
      - Employee Pilates classes held Fridays
    - Special Events
      - Mario Kart tournament scheduled at Centerview March 27
    - City Internal Usage
      - The Raymore Police Department hosted a 4 day car seat training session in Room A. There were 16 participants.
      - The Raymore Park Board had a work session in Room B
  - RAC
    - Elite Volleyball has held volleyball tournaments at the Raymore Activity Center without parents in attendance.
    - Wild Things Volleyball rented the Raymore Activity Center for practices from November 2020 through March 15 2021. They practiced on Monday, Tuesday and Thursday throughout the week.
- Events
  - Held during the Month
    - Tuesday Trivia Nights
  - Upcoming
    - Special Events planned for April - Easter Egg Scavenger Hunt, Unicorn Day, and City Wide Scavenger Hunt.
- Concessions
  - Concession stands are open and fully operational at Recreation Park and the Raymore Activity Center.

### Sports (Adult)

- Spring
  - Adult Volleyball
    - First Class of an eight-week session begins on March 29 and will take place at the Raymore Activity Center.

- Deadline to register is March 29.
- Adult Softball
  - Spring Men's Adult Softball season begins on Sunday April 18 at Recreation Park.
  - Deadline to register is April 9.
  - 3 teams currently registered.
  - Spring Coed Adult Softball season begins on Monday April 19 at Recreation Park.
  - Deadline to register is April 9.
  - 1 team currently registered.
- Adult Cornhole
  - Spring Adult Cornhole League begins on Friday April 23.
  - Deadline to register is April 16.
  - 1 team registered for the upcoming season.
- Adult Kickball
  - Spring Adult Kickball League begins on Sunday April 25 at Recreation Park.
  - Deadline to register is April 16.

### Sports (Youth)

- Spring
  - Soccer
    - Recreation and Social Soccer season began practicing the week of March 8.
    - Recreation soccer games begin on Saturday March 27.
    - Social soccer games begin on Saturday April 10.
    - 253 participants registered in recreation soccer.
    - 43 participants registered in social soccer.
  - Baseball/Softball
    - Deadline to register for the baseball & softball season is on Friday March 26.
    - 8 Independent teams registered this spring season.
  - Flag Football
    - 115 registered participants for recreational flag football.
    - Teams were allowed to begin practicing the week of March 8.
    - Games will begin on Saturday March 27.
  - Volleyball
    - 120 participants registered for the spring season.
    - Teams will be allowed to begin practice the week of March 22.
    - Volleyball games will begin on Saturday April 10 at the Raymore Activity Center.

### Sports (Tiny)

- Fall
  - Soccer
    - Tiny Soccer will begin on Saturday April 10 at Recreation Park.
    - All sessions are currently full.
  - Tee Ball
    - Registration is currently open.

# **STAFF REPORT**

**To: Park Board**  
**From: Steve Rulo**  
**Parks Superintendent**  
**Date: March 23, 2021**  
**Subject: Parks and Maintenance Report**

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## **Park Operations**

- Staff built shelves in the Station House for the Ice Rink storage.
- Staff broke down the ice rink and have stored it in the Station House.
- Staff has received the new Zero Turn Mower.
- Staff has prepped and painted Soccer Fields for games starting March 27th.
- Staff has prepped the Baseball Fields for tournament play starting soon.
- The Parks Department Welcomed Jason Van Patton, Jacob Wikey, and Cody York to the City on February 1.
- Staff has been training new employees on all aspects of the job.
- Park staff has put new carpets and rubbers on the pitching mounds to prolong the life for a couple more years.
- The Missouri Department of Conservation stocked Johnston Lake with trout again this year and has attracted many fisherman.
- Several restrooms had damage from the extreme temperatures this winter. Staff is in the process of repairing them.
- Staff has pressurized the restrooms at soccer and baseball and are ready for use during play.
- Staff hopes to have all restrooms open the first week of April.
- Staff had some hazardous trees taken down in the Fort area. The trunks were left for the kids to use.
- Staff painted the inside of the RAC and Centerview where needed.
- Staff made repairs in the RAC that were needed.

## **MONTHLY REPORT**

**March 2021**

### **Monthly Highlights**

- Recreation Coordinator Corinne Daut met with recreation staff from Louisburg, Kansas, to train them on how to start an Esports program. Daut also met with Dan Mapes on starting a program on beginning skateboarding.
- Online "Kahoot" Trivia Nights - Held on the 1st and 3rd Tuesday nights January through March. March themes were Disney and the sitcom "Parks and Recreation".
- Applications are now being accepted for camp counselors and assistant coordinators.
- Spring youth sports are underway. Coaches meetings have been held and practices have started for Soccer, Flag Football and Volleyball. Athletic Coordinator Todd Brennon worked with the South Metro Sports Group to schedule games and met with supporting staff in preparation for the upcoming seasons.
- On March 1st, The Rink was shut down for the season. Parks Maintenance crews dismantled the rink equipment and stored it in the Station House at TB Hanna Station until next fall.
- Parks Maintenance Crews began general park clean-up and preparing the athletic fields for the upcoming season. Soccer fields have been painted and nets put on the goals. The baseball fields have been dug and bases/home plates restored and ready for play.
- Parks Director Nathan Musteen participated in the Leadership, Innovation, Teamwork Workshop Series., a four week training for parks and recreation leaders across the country.
- Parks & Recreation Administrative Staff and Public Works Director Mike Krass met via Zoom with representatives from the Missouri Department of Conservation and Lake Solitude Management on improvements and water quality management of Johnston Lake at Hawk Ridge Park.
- Parks Director Nathan Musteen attended the Missouri Parks and Recreation Association Board meeting and the South Metro Parks Director's monthly luncheon.
- Restroom facilities are being serviced and de-winterized. Some damage was incurred during the deep freeze in February. Repairs are being made to plumbing that froze and parks maintenance crews are working towards selected opening dates revolving around sports activities with a full opening of all facilities in early April.
- Several hazardous trees have been removed from The Fort on the east side of Recreation Park.

- Parks Superintendent Steve Rulo met with Missouri Department of Conservation State Forester Chuck Conner about the Tree City USA requirements for 2021. Rulo was notified that Raymore has been awarded status of Tree City USA for 2020, our eighth year in a row. A formal announcement will be made upon receipt of the updated banners and signage.
- Recreation Coordinator Corinne Daut attended the Missouri Parks and Recreation Young Professionals meeting.
- Recreation Coordinator Corinne Daut continues preparing for upcoming Easter festivities, Unicorn Day and the City Wide Scavenger Hunt event. Daut met with returning summer camp staff and attended a metro summer camp coordinators meeting.
- The esports Fortnite league finished this month and while the Raymore Fortnite team won their first KC MESA Esports tournament of the year. Recreation Coordinator Corinne Daut continues meeting with coordinators across the country planning the upcoming National Recreation Esports League, the first of its kind in the U.S.



### **Parks & Recreation Board**

- The Parks and Recreation Board met in a special session on March 9th. Topics included a presentation on the use tax issue on the April 6 ballot, approval of a contract for the Hawk Ridge Park Improvements design and consultant fees and a request for overnight camping in the parks.

### **Centerview (Spring bookings)**

- Brookside HOA, March - June
- Sunset Garden Club, March - June
- Silverlake HOA, March
- Tri County Art League, March 16
- Raymore Chamber of Commerce, March - May
- City Hall Communications Internet Training, March 24
- City Hall Use Tax Open Forum, March 24
- Mario Kart Tournament, March 27
- Raymore Candidate Forum, March 31
- Employee Relations Committee Quarterly Lunch, April 1
- Harold Estate HOA, April
- Election Day, April 6
- Raymore Farmers Market Meeting, April 7
- Baby Shower, April
- Wedding and Reception, April
- Birthday and Graduation Party, May
- Baby Shower, May
- Graduation Party, May



- Graduation Party, May
- Wedding and Reception, May
- Graduation Party, May
- Wedding Reception, May
- Wedding and Reception, May

**The Raymore Activity Center (Spring bookings)**

- Wild Things Volleyball Club Practices, March
- Compass Health Covid Vaccine Clinic, March 2/9/26/30
- Birthday Party, March
- Dominate Dance Company Dress Rehearsal, March
- Elite Volleyball Club Tournament, March 7/14/20/21/27
- Elite Volleyball Club Practices, March
- Fearless Dance Company Showcase Presentation, March 13
- Recreational Adult Open Play Volleyball, March 29 - May 24 (Monday nights)
- Election Day, April 6
- Volleyball Practice Rental, April 7 - May 26 (Wednesday nights)
- Recreational Youth Volleyball Games, April 10 - May 15
- Raymore Animal Control Chip and Vaccine Clinic, May 22
- Raymore Summer Camp, June - August

**Spring Sports - 2019 vs. 2021**

The tables below show a comparison of youth sports registrations for 2019 compared to 2021 after no sports were offered in 2020.

Soccer Registration	2019	2021	Enrollment Difference
Recreation Soccer	269	253	-16
Social Soccer (1st season 2021)	0	43	43
<b>Total Soccer Program</b>	<b>269</b>	<b>296</b>	<b>+27</b>

\* Soccer Registration is up in 2021 compared to 2019.

Volleyball Registration	2019	2021	Enrollment Difference
Recreation League	102	120	+18
<i>* 5 players registered for social league, all players were transferred into the recreation division</i>			

\* Volleyball Registration is up in 2021 compared to 2019.

Flag Football Registration	2019	2021	Enrollment Difference
Recreation League	Not Offered	120	-
<i>* 8 players registered for social league, all players were transferred into the recreation division</i>			

\* 1st time offering Spring Flag Football in 4 years.

Tiny Soccer	2019	2021	Enrollment Difference
Registration	68	62	-6

OVERALL SPRING REGISTRATION	2019	2021	Enrollment Difference
All Sports	439	593	+154

## Upcoming Programs & Events

### Something for the grown-ups!

Get outside and get active with Raymore Parks & Recreation adult sports leagues this spring! All adult leagues are 18+.

**Adult Open Play Volleyball**  
This eight week session offers an open gym format for as many games as the 2-hour period allows on Monday nights.

Registration is open. The league begins March 29 and runs Mondays from 7-9 p.m. through May 24.  
Fee // \$5 per drop in or \$30 for entire session  
Location // Raymore Activity Center

#### Adult Softball

Choose the Men's (Sunday night games) or Coed League (Monday night games) for a six week season of doubleheaders with a single elimination post-season tournament. Gather your team and register by 5 p.m. April 9. Games start April 18 and 19.  
Fee // \$450 per team  
Location // Recreation Park

#### Adult Cornhole **NEW THIS SPRING!**

Games start Friday, April 23, and are 2v2 with each team playing up to three matches per night. The season runs six weeks with a single elimination post-season tournament. Register your team by April 9.  
Fee // \$30 per team

#### Adult Coed Kickball

Games are played on Sundays beginning at 6 p.m. in this six week session with a single elimination post-season tournament. Games start April 25. Register your team by April 16.  
Fee // \$150 per team  
Location // Recreation Park

Learn more about our adult sports leagues and [register online here](#).



Sun shades at the Recreation Park baseball complex.

## MARIO KART, PIZZA & PRIZES!

# MARIO KART 8 DELUXE TOURNAMENT

Saturday, March 27

Noon-3 p.m., check-in at 11:30 a.m.

Centerview, 227 Municipal Circle, Raymore

\$10 per person

Bring your own set-up\*  
Switch, controller, game, cords

Registration required by 3/25:

816-322-2791 or [raymore.com/esports](http://raymore.com/esports)

Pool play, double elimination,  
race across the finish line.

KC MESA qualifier!  
Prizes for top 3 players!



**RAYMORE**  
parks & recreation

\*If you don't own a console, call us. There may be extra available.

### Mario Kart 8 Deluxe Tournament

11:30 a.m., Saturday, March 27 at Centerview

Enjoy pizza and drinks at this KC Mesa qualifier event! Top three players get prizes.

Fee // \$10 per person

Register by 5 p.m., March 25.

[Learn more and register online.](#)

**Keep an eye out for more details about these upcoming April events at [raymore.com/parks](http://raymore.com/parks)**



### **Easter Egg Hunt**

*10 a.m., April 3 in select Raymore parks*

We'll hide three big eggs somewhere in the Raymore Park System and drop hints every 20 minutes on our [Facebook page](#) about where the eggs may be. If you find an egg, you can return it to Centerview for a prize pack for the whole family! Keep an eye on our Raymore Facebook page for more details closer to the event!

### **Raymore Unicorn Day**

*10-11:30 a.m. and noon-1:30 p.m., Saturday, April 10 at Moon Valley Park*

Let's celebrate National Unicorn Day with a "real" live unicorn! Bring your own camera to snap a photo with our unicorn. Enjoy unicorn activities, including eating unicorn cupcakes, a reading of the book *Unicorn Day* and an optional unicorn fluff 'n stuff station.

Capacity is limited to 25 children per session.  
Fee // \$15, with optional \$10 stuff 'n fluff add on.

**Register by 5 p.m., March 31**

### **Raymore Citywide Scavenger Hunt**

*April 24 at Recreation Park*

Teams of 3-6 people will meet at Recreation Park for sign-in, an overview of rules and a time limit to complete as many photos or videos of their assignments as possible! We'll share more details soon!

Fee // \$10 per team- registration is required!



# Raymore Parks and Recreation Board Agenda Item Information Form

**Department Division:** P&R Administration  
**Submitted By:** Nathan Musteen  
**Date:** March 23, 2020

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

**Title / Issue / Request:**

<b>Overnight Camping Policy - Review &amp; Approval</b>
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**Background / Justification:**

The Overnight Camping Policy has been reviewed by staff and updated to conform to a more usable policy. The previous version allowed only for camping at Recreation park. Staff reviewed the policy and made adjustments based on Park Board direction.

Updates Include:

- Camping at any park location with approval of the Parks and Recreation Director
- Camp fires must be contained in a portable fire pit
- Camping events must be in conjunction with a park service project and pre-approved by the Parks and Recreation Director and Group Administrator

Staff has provided a draft version of the revised policy. The policy is before the Park Board for review and approval.

**Financial Impact:** NA

**Project Timeline:**

March 23 - Park Board  
April 1 - Policy Implementation

**Staff Recommendation:**

Staff Recommends approval

**Attachments:**

Draft Policy





## **RAYMORE PARKS AND RECREATION OVERNIGHT CAMPING POLICY**

Location: Cass County, Missouri, part of the Kansas City Metropolitan area  
Agency: Raymore Parks and Recreation Department  
~~Population Profile: See attached~~

### **I. STATEMENT OF NEED**

Chapter 250, Section 085 of the Raymore Municipal Code allows overnight camping in designated areas for organized groups. ~~In the Recreation Park Master Plan, there is a specific area that is designated for overnight camping for scouting type groups. City parks officially close at 11:00 p.m.~~ There is a need to designate a policy for the reservation of such overnight uses to protect the campers, park neighbors, and the City of Raymore from liability, misuse, and potential conflict.

### **II. AUTHORITY AND RESPONSIBILITY**

Raymore Parks and Recreation Board approves all policies and fee schedules. It is the mission of the Parks and Recreation Board to provide a wide variety of recreation program offerings to the citizens of Raymore.

### **III. STATEMENT OF PHILOSOPHY**

The philosophy of Raymore's Parks and Recreation Board is that overnight camping shall be allowed for small groups of children when properly planned, insured, and supervised. ~~If~~ ~~Since~~ the camping excursions ~~should~~ ~~would~~ require the Department to reserve the picnic shelter for the exclusive use of the Scout-type group during the camping reservation period, the fees regularly associated with the rental of the shelter shall be applicable to the reservation of the area for overnight camping.

#### IV. OVERNIGHT CAMPING PROGRAM

1. **The Application:** A completed application for overnight camping shall be submitted to the department no later than three weeks prior to the requested reservation date. ~~If applicable, p~~Payment of the reservation fee shall be made at the time the application is submitted. The application form shall include the name of the lead adult supervising the event, contact address, contact phone number, the name of the organization sponsoring the event, a summary list of activities planned for the event, a list of adult supervisors spending the night in the park, the number and ages of the children expected to attend, dates and times requested for the overnight event, and organization approval by signature of an authorized representative of the organization (i.e., scoutmaster, etc.).
2. **Eligible Groups:** Groups permitted to camp overnight ~~in Recreation Park~~ include, but are not limited to, Boy Scouts, Girl Scouts, 4-H groups, ~~Awana Clubs~~, and other similar adult-led children's groups. Families, adult organizations, and groups of unsupervised children are not permitted to camp in the Park.
3. **Adult Supervision Ratios:** In an effort to maintain a safe and friendly park camping experience for the children and the park neighbors, all groups must be supervised by a minimum ratio of 1 adult to every 5 children in attendance. A minimum of 2 adults must be present overnight with every group, regardless of the number of children in attendance. Adult supervisors must remain in the park with the children during the entire event.
4. **Proof of Insurance Required:** Proof of insurance for the event must be provided by the organization when the application for reservation is submitted.
5. **Notification of Emergency Services:** It shall be the responsibility of the camping group's contact person for the event to notify the Raymore Police Department, South Metro Fire Protection District of the event and any activities, including campfires, that might require department approval or emergency assistance. A signature line for representatives of the Police and Fire Departments shall be included in the application form and must be signed prior to making application for reservation.
6. **Notification of Park Neighbors:** It shall be the responsibility of the camping group's contact person to notify the neighbors surrounding the Park of the camping event. A standard notice and neighbors' addresses shall be given to the contact person upon application to be distributed two to three days before the camping event.

7. **Limitations:** Upon signing the application for reservation, the camping group's contact person agrees to enforce the following limitations on use during the event:
- a. **Quiet Time:** Campers shall observe a period of quiet time from 11:00 p.m. until 7:00 a.m.
  - b. **Location of Tents:** All tents must be placed in such a way as to leave the greatest possible distance between the residential housing and the camping area as is feasible.
  - c. **Rental Equipment:** The use of any recreational rental equipment, like inflatable bouncers/moonwalks, must be legal for use in the parks and must be accompanied by proof of insurance from the rental company providing such equipment. **All rental equipment must be pre-approved by the Director of Parks and Recreation.**
  - d. **Park Regulations:** All Park Regulations listed in Chapter 250 of the Raymore Municipal Code shall be followed. Permission for exceptions to the Park Regulations may only be granted by the City Council.
  - e. **Camp Fires:** All camp fires must be contained in a portable fire pit.
8. **Service Project:** Groups wanting to utilize this program must provide a service project in the park system that benefits park patrons. Service projects must be agreed upon by the Group Administrator and the Parks and Recreation Director at the time of reservation.

## V. ~~ANNUAL REVIEW~~

The Raymore Parks and Recreation Board shall review this Overnight Camping Policy annually to ensure the best possible service to the public.

### ~~Notification Addresses:~~

~~¶~~

~~504 E. Ash Street ¶~~

~~900 S. Ash Street ¶~~

~~902 S. Ash Street ¶~~

~~904 S. Ash Street ¶~~

~~906 S. Ash Street/502 Chestnut Circle ¶~~

~~501 Chestnut Circle ¶~~

~~503 Chestnut Circle ¶~~

~~500 Birchwood Court ¶~~

~~501 Birchwood Court ¶~~

~~502 Birchwood Court ¶~~

~~503 Birchwood Court~~



---

DATE: \_\_\_\_\_

Name  
Address  
City, State, Zip

Subject: Overnight Camping

~~Recreation~~ Park Neighbor:

A supervised overnight camping event has been approved by the Raymore Parks and Recreation Department. ~~The Our~~ group, \_\_\_\_\_ will be camping ~~on park property near your home in the east field at Recreation Park~~ on the following dates:

\_\_\_\_\_ evening into

\_\_\_\_\_ morning.

The group plans to have tents and a campfire that will be okayed by the South Metro Fire District personnel. ~~The Raymore Police Department is also aware of the event.~~

As part of the camping experience and according to our policy, the \_\_\_\_\_ group will be working on a community service project that will be scheduled for \_\_\_\_\_.

If you have any questions regarding the overnight camping event, please contact the Raymore Parks and Recreation Office at 322-2791 during regular business hours.

Sincerely,

Nathan Musteen  
Director of Parks and Recreation  
City of Raymore





## MISCELLANEOUS ITEMS

- *October 27, 2020 - Work Session Notes*
- *November 10 2020 - Work Session Notes*
- *January 26, 2021 - Work Session Notes*
- *February 9, 2021 - Work Session Notes*
- *Financial Report - As of February 28, 2021*



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

**Tuesday, October 27, 2020  
6:30pm**

**Council Chambers  
City Hall  
100 Municipal Circle  
Raymore, Missouri 64083**

The Raymore Parks and Recreation Board did not open into Work Session. The presenter did not show up for the scheduled Eagle Scout Project presentation.

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

**Tuesday, November 10, 2020  
6:00pm**

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

**Members Present:** Chairman Trautman; Members Bartow, Harris, Houdyshell, Collier, Supple and Williamson. Members Casas and Manson were absent.

**Call to Order:** 6:00pm

**1. Live Streaming Discussion**

The Board discussed the idea of live streaming parks and recreation programs. Specifically the Raymore Activity Center leagues and programs. Discussion ensued regarding the use of other social media platforms such as Facebook Live or purchasing software and equipment to be used at the baseball/softball fields.

The Board gave direction to look into indoor use only for the upcoming basketball and volleyball seasons during the second round of community shut-downs due to Covid-19 if the leagues do not get canceled.

**2. Mayor's Tree Lighting Event**

Staff provided an update of the Mayor's Tree Lighting event and status on the "The Rink" at T.B. Hanna Station.

**3. CIP / GO Bond Project Updates**

Director Musteen provided the Board with an update regarding ongoing and upcoming projects. Highlights included the fountain at Johnston Lake, finalizing T.B. Hanna and preparing the upcoming GO Bond projects.

**4. End of the Meeting Calendar Discussion**

A Tentative Calendar was issued for upcoming meetings and work sessions.

**5. Adjournment - 7:02pm**

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

**Tuesday, January 26, 2020  
6:00pm**

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

**Members Present:** Chairman Trautman; Members Bartow, Harris, Manson and Supple. Members Casas, Houdyshell, Collier and Williamson were absent.

**Call to Order:** 6:03pm

**1. CIP / GO Bond Project Updates**

Director Musteen provided the Board with an update regarding ongoing and upcoming projects including:

- Hawk Ridge Park
- Centerview
- RAC
- Recreation Park Trail replacement

Member Harris asked about the sidewalk at Centerview and if it could be widened from 5ft to 10ft. Staff would ask and follow-up with Mr. Harris via email.

**2. Recreation Division Update**

Recreation Superintendent Jimmy Gibbs gave an update to the Park Board on the Rink operations, programs and rental contracts.

**3. Master Plan Process**

Director Musteen provided a summary of the Master Plan Process and upcoming dates and expectations.

**4. Staffing Study / Staff Vacancies**

Director Musteen gave a brief highlight of the staffing study recently presented to the City Council on January 11. Staff encouraged the Board to watch the online presentation as well.

Parks Superintendent Steve Rulo updated the Park Board on recent job vacancies that are now filled.

**5. Hawk's Nest Playground**

Director Musteen updated the Park Board on the current status of the Hawk's Nest and next steps towards fundraising and Land Water Conservation Fund grant status.

**6. Special Events / Park Board Volunteer Opportunities**

Park Board Chair Trautman outlined a plan for Board Members to volunteer for various events throughout the year. Discussion ensued. Chairman Trautman will follow up with Board Members at a later date.

**7. Adjournment - 7:10pm**

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

**Tuesday, February 9, 2021  
6:00pm**

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

**Members Present:** Chairman Trautman; Members Harris, Manson, Casas, Houdyshell, Collier and Williamson. Members Supple and Bartow were absent.

**Call to Order:** 6:01pm

**1. Staff Study Discussion**

Parks Director Musteen provided an in depth review of the Staffing Study Report provided by Mr. Patrick Ibarra with the Mejorando Group. Mr. Ibarra presented his report to the City Council on February 1. Director Musteen encouraged the Board to watch the presentation online that was provided to the Council.

**2. Other Business and Updates**

Staff gave a quick update on the Johnston Lake Fountain and recent activity in regards to baseball/softball complex rentals for summer tournaments.

**3. Adjournment - 6:50pm**

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>									
<u>PARKS DIVISION</u>									
PROPERTY TAXES	0.00	0.00	0.00	434,873.00	7,576.37	422,814.65	0.00	12,058.35	97.23
MISCELLANEOUS	0.00	0.00	0.00	11,500.00	104.67	4,224.18	0.00	7,275.82	36.73
FACILITY RENTAL REVENUE	0.00	0.00	0.00	7,350.00	350.00	2,195.00	0.00	5,155.00	29.86
TRANSFERS - INTERFUND	0.00	0.00	0.00	556,192.00	46,349.33	185,397.32	0.00	370,794.68	33.33
<b>TOTAL PARKS DIVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,009,915.00</b>	<b>54,380.37</b>	<b>614,631.15</b>	<b>0.00</b>	<b>395,283.85</b>	<b>60.86</b>
<u>RECREATION DIVISION</u>									
CONCESSION REVENUE	0.00	0.00	0.00	65,000.00	0.00	29.00	0.00	64,971.00	0.04
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	211,970.00	31,530.00	41,833.00	0.00	170,137.00	19.74
<b>TOTAL RECREATION DIVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>309,870.00</b>	<b>31,530.00</b>	<b>41,862.00</b>	<b>0.00</b>	<b>268,008.00</b>	<b>13.51</b>
<u>CENTERVIEW</u>									
FACILITY RENTAL REVENUE	0.00	0.00	0.00	62,125.00	898.00	2,880.75	0.00	59,244.25	4.64
PROGRAM REVENUE	0.00	0.00	0.00	6,600.00	0.00	255.00	0.00	6,345.00	3.86
<b>TOTAL CENTERVIEW</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,725.00</b>	<b>898.00</b>	<b>3,135.75</b>	<b>0.00</b>	<b>65,589.25</b>	<b>4.56</b>
<u>RAYMORE ACTIVITY CENTER</u>									
MISCELLANEOUS	0.00	0.00	0.00	2,700.00	0.00	75.00	0.00	2,625.00	2.78
CONCESSION REVENUE	0.00	0.00	0.00	5,400.00	0.00	1.50	0.00	5,398.50	0.03
FACILITY RENTAL REVENUE	0.00	0.00	0.00	9,325.00	5,758.50	6,053.50	0.00	3,271.50	64.92
PROGRAM REVENUE	0.00	0.00	0.00	179,740.00	2,750.00	2,605.00	0.00	177,135.00	1.45
<b>TOTAL RAYMORE ACTIVITY CENTER</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>197,165.00</b>	<b>8,508.50</b>	<b>8,735.00</b>	<b>0.00</b>	<b>188,430.00</b>	<b>4.43</b>
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,585,675.00</b>	<b>95,316.87</b>	<b>668,363.90</b>	<b>0.00</b>	<b>917,311.10</b>	<b>42.15</b>
<u>EXPENDITURE SUMMARY</u>									
PARKS DIVISION	0.00	0.00	0.00	882,358.50	71,057.19	249,156.66	5,145.74	628,056.10	28.82
RECREATION DIVISION	0.00	0.00	0.00	323,138.50	17,541.78	68,390.88	2,140.00	252,607.62	21.83
CENTERVIEW	0.00	0.00	0.00	92,782.00	3,453.15	17,290.80	80.00	75,411.20	18.72
RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	227,674.50	7,502.13	37,874.96	80.00	189,719.54	16.67
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,525,953.50</b>	<b>99,554.25</b>	<b>372,713.30</b>	<b>7,445.74</b>	<b>1,145,794.46</b>	<b>24.91</b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,721.50</b>	<b>( 4,237.38)</b>	<b>295,650.60</b>	<b>( 7,445.74)</b>	<b>( 228,483.36)</b>	<b>482.58</b>

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
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NON-DEPARTMENTAL

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MISCELLANEOUS

TRANSFERS - INTERFUND

PARKS DIVISION

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PROPERTY TAXES

25-4010-0000 REAL ESTATE PROPERTY TAX	0.00	0.00	0.00	369,260.00	3,936.96	362,019.04	0.00	7,240.96	98.04
25-4020-0000 PERSONAL PROPERTY TAX	0.00	0.00	0.00	65,613.00	3,639.41	60,795.61	0.00	4,817.39	92.66
TOTAL PROPERTY TAXES	0.00	0.00	0.00	434,873.00	7,576.37	422,814.65	0.00	12,058.35	97.23

MISCELLANEOUS

25-4350-0000 INTEREST REVENUE	0.00	0.00	0.00	11,500.00	104.67	4,224.18	0.00	7,275.82	36.73
TOTAL MISCELLANEOUS	0.00	0.00	0.00	11,500.00	104.67	4,224.18	0.00	7,275.82	36.73

FACILITY RENTAL REVENUE

25-4710-0000 PARK RENTAL FEES	0.00	0.00	0.00	7,350.00	350.00	2,195.00	0.00	5,155.00	29.86
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	7,350.00	350.00	2,195.00	0.00	5,155.00	29.86

TRANSFERS - INTERFUND

25-4901-0000 TRANSFER FROM GENERAL FUN	0.00	0.00	0.00	100,000.00	8,333.33	33,333.32	0.00	66,666.68	33.33
25-4903-0000 TRANSFER FROM VERP	0.00	0.00	0.00	56,192.00	4,682.67	18,730.68	0.00	37,461.32	33.33
25-4947-0000 TRANSFER FROM PARK SALES	0.00	0.00	0.00	400,000.00	33,333.33	133,333.32	0.00	266,666.68	33.33
TOTAL TRANSFERS - INTERFUND	0.00	0.00	0.00	556,192.00	46,349.33	185,397.32	0.00	370,794.68	33.33

TOTAL PARKS DIVISION

	0.00	0.00	0.00	1,009,915.00	54,380.37	614,631.15	0.00	395,283.85	60.86
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RECREATION DIVISION

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PROPERTY TAXES

MISCELLANEOUS

CONCESSION REVENUE

26-4700-0000 CONCESSION	0.00	0.00	0.00	65,000.00	0.00	29.00	0.00	64,971.00	0.04
TOTAL CONCESSION REVENUE	0.00	0.00	0.00	65,000.00	0.00	29.00	0.00	64,971.00	0.04



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	11,320.00	7,215.00	8,905.00	0.00	2,415.00	78.67
26-4715-1610 PROGRAM - BASEBALL/SOFTBA	0.00	0.00	0.00	83,200.00	8,705.00	10,425.00	0.00	72,775.00	12.53
26-4715-1615 PROGRAM - BASKETBALL	0.00	0.00	0.00	0.00	0.00	765.00	0.00	( 765.00)	0.00
26-4715-1620 PROGRAM - SOCCER	0.00	0.00	0.00	70,400.00	13,070.00	17,773.00	0.00	52,627.00	25.25
26-4715-1625 PROGRAM - ADULT SOFTBALL	0.00	0.00	0.00	15,300.00	0.00	280.00	0.00	15,020.00	1.83
26-4715-1630 PROGRAM - MISC	0.00	0.00	0.00	0.00	0.00	175.00	0.00	( 175.00)	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	12,150.00	2,540.00	3,510.00	0.00	8,640.00	28.89
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	211,970.00	31,530.00	41,833.00	0.00	170,137.00	19.74
TOTAL RECREATION DIVISION	0.00	0.00	0.00	309,870.00	31,530.00	41,862.00	0.00	268,008.00	13.51

CENTERVIEW

=====

MISCELLANEOUS

<u>FACILITY RENTAL REVENUE</u>									
27-4710-0000 RENTAL FEES	0.00	0.00	0.00	62,125.00	898.00	2,880.75	0.00	59,244.25	4.64
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	62,125.00	898.00	2,880.75	0.00	59,244.25	4.64
<u>PROGRAM REVENUE</u>									
27-4715-1600 PROGRAMS-MISC	0.00	0.00	0.00	6,600.00	0.00	255.00	0.00	6,345.00	3.86
TOTAL PROGRAM REVENUE	0.00	0.00	0.00	6,600.00	0.00	255.00	0.00	6,345.00	3.86
TOTAL CENTERVIEW	0.00	0.00	0.00	68,725.00	898.00	3,135.75	0.00	65,589.25	4.56

RAYMORE ACTIVITY CENTER

=====

MISCELLANEOUS

28-4370-0000 MISCELLANEOUS REVENUE	0.00	0.00	0.00	2,700.00	0.00	75.00	0.00	2,625.00	2.78
TOTAL MISCELLANEOUS	0.00	0.00	0.00	2,700.00	0.00	75.00	0.00	2,625.00	2.78

CONCESSION REVENUE

28-4700-0000 CONCESSION	0.00	0.00	0.00	5,400.00	0.00	1.50	0.00	5,398.50	0.03
TOTAL CONCESSION REVENUE	0.00	0.00	0.00	5,400.00	0.00	1.50	0.00	5,398.50	0.03



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	418,357.00	29,668.47	115,491.05	0.00	302,865.95	27.61
25-5010-1250 SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	1,738.00	0.00	( 1,738.00)	0.00
25-5020-0000 FICA	0.00	0.00	0.00	33,281.00	2,239.56	8,541.68	0.00	24,739.32	25.67
25-5020-1250 FICA	0.00	0.00	0.00	0.00	0.00	132.96	0.00	( 132.96)	0.00
25-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	480.00	0.00	19.71	0.00	460.29	4.11
25-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	85,711.00	5,449.44	22,603.71	0.00	63,107.29	26.37
25-5045-0000 LAGERS	0.00	0.00	0.00	64,595.00	4,415.83	17,591.06	0.00	47,003.94	27.23
25-5050-0000 OVERTIME	0.00	0.00	0.00	16,690.00	1,431.33	3,502.83	0.00	13,187.17	20.99
25-5060-0000 WORKERS COMP	0.00	0.00	0.00	7,477.00	646.16	2,584.64	0.00	4,892.36	34.57
TOTAL PERSONNEL	0.00	0.00	0.00	626,591.00	43,850.79	172,205.64	0.00	454,385.36	27.48
<u>COMMODITIES</u>									
25-6065-1250 EQUIPMENT & FIXTURES-PARK	0.00	0.00	0.00	5,200.00	0.00	8,437.89	0.00	( 3,237.89)	162.27
25-6070-1250 FUEL/OIL	0.00	0.00	0.00	10,392.00	299.07	1,537.40	62.75	8,791.85	15.40
25-6150-1010 OFFICE SUPPLIES	0.00	0.00	0.00	800.00	119.38	119.38	0.00	680.62	14.92
25-6260-1250 TOOLS/EQUIPMENT	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	1,200.00	0.00
25-6270-1010 UNIFORMS	0.00	0.00	0.00	225.00	0.00	0.00	0.00	225.00	0.00
25-6270-1250 UNIFORMS	0.00	0.00	0.00	3,892.50	1,982.53	2,636.71	0.00	1,255.79	67.74
TOTAL COMMODITIES	0.00	0.00	0.00	21,709.50	2,400.98	12,731.38	62.75	8,915.37	58.93
<u>MAINTENANCE &amp; REPAIRS</u>									
25-6400-1250 BUILDING MAINTENANCE	0.00	0.00	0.00	1,500.00	0.00	0.00	1,336.98	163.02	89.13
25-6410-1250 EQUIPMENT MAINTENANCE	0.00	0.00	0.00	500.00	163.62	347.52	0.00	152.48	69.50
25-6430-1250 GROUNDS MAINTENANCE	0.00	0.00	0.00	38,000.00	4,014.07	11,511.04	1,747.78	24,741.18	34.89
25-6430-1255 GROUNDS MAINT-TREES	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
25-6490-1010 VEHICLE MAINTENANCE	0.00	0.00	0.00	750.00	0.00	153.41	0.00	596.59	20.45
TOTAL MAINTENANCE & REPAIRS	0.00	0.00	0.00	45,750.00	4,177.69	12,011.97	3,084.76	30,653.27	33.00
<u>UTILITIES</u>									
25-6800-1010 ELECTRICITY	0.00	0.00	0.00	44,784.00	4,115.13	11,917.18	0.00	32,866.82	26.61
25-6810-1010 WATER	0.00	0.00	0.00	75.00	0.00	56.94	0.00	18.06	75.92
25-6850-1010 TRASH	0.00	0.00	0.00	4,200.00	705.00	1,055.00	0.00	3,145.00	25.12
TOTAL UTILITIES	0.00	0.00	0.00	49,059.00	4,820.13	13,029.12	0.00	36,029.88	26.56
<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	28.15	0.00	3,911.85	0.71
25-7090-1255 EDUCATION/TRAINING/SEMINA	0.00	0.00	0.00	600.00	85.00	275.00	0.00	325.00	45.83
25-7140-1250 EQUIPMENT RENTAL	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00
25-7180-1010 INSURANCE	0.00	0.00	0.00	13,553.00	0.00	0.00	0.00	13,553.00	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	0.00	173.40	0.00	6,876.60	2.46
25-7240-1255 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	250.00	0.00	0.00	0.00	250.00	0.00
25-7250-1010 MEMBERSHIP DUES	0.00	0.00	0.00	1,950.00	850.00	1,730.00	0.00	220.00	88.72
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	0.00	0.00	0.00	2,226.00	0.00
25-7320-1010 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	521.30	0.00	( 521.30)	0.00



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
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PERSONNEL

26-5010-0000 SALARIES/WAGES	0.00	0.00	0.00	124,267.00	5,527.24	22,908.40	0.00	101,358.60	18.43
26-5010-1310 SALARIES/WAGES	0.00	0.00	0.00	0.00	5,358.40	20,964.85	0.00	( 20,964.85)	0.00
26-5020-0000 FICA	0.00	0.00	0.00	9,833.00	424.96	1,803.81	0.00	8,029.19	18.34
26-5020-1310 FICA	0.00	0.00	0.00	0.00	356.32	1,422.34	0.00	( 1,422.34)	0.00
26-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	128.00	0.00	5.63	0.00	122.37	4.40
26-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	17,693.00	721.25	2,883.92	0.00	14,809.08	16.30
26-5040-1310 GROUP INSURANCE	0.00	0.00	0.00	0.00	986.53	3,944.83	0.00	( 3,944.83)	0.00
26-5045-0000 LAGERS	0.00	0.00	0.00	15,791.00	805.66	3,310.26	0.00	12,480.74	20.96
26-5045-1310 LAGERS	0.00	0.00	0.00	0.00	9.24	36.96	0.00	( 36.96)	0.00
26-5050-0000 OVERTIME	0.00	0.00	0.00	4,272.00	38.75	715.39	0.00	3,556.61	16.75
26-5060-0000 WORKERS COMP	0.00	0.00	0.00	7,477.00	646.16	2,584.64	0.00	4,892.36	34.57
TOTAL PERSONNEL	0.00	0.00	0.00	179,461.00	14,874.51	60,581.03	0.00	118,879.97	33.76

COMMODITIES

26-6190-1010 POSTAGE	0.00	0.00	0.00	180.00	0.00	0.00	0.00	180.00	0.00
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	2,500.00	1,183.50	1,183.50	1,820.00	( 503.50)	120.14
26-6260-1620 TOOLS/EQUIPMENT - SOCCER	0.00	0.00	0.00	1,700.00	0.00	0.00	320.00	1,380.00	18.82
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	326.25	326.25	0.00	143.75	69.41
TOTAL COMMODITIES	0.00	0.00	0.00	6,050.00	1,509.75	1,509.75	2,140.00	2,400.25	60.33

UTILITIES

CONTRACTUAL

26-7060-1010 CONCESSION EXP-ADMINISTRA	0.00	0.00	0.00	28,200.00	125.44	743.38	0.00	27,456.62	2.64
26-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	2,980.00	304.00	344.00	0.00	2,636.00	11.54
26-7240-1010 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	4,650.00	0.00	0.00	0.00	4,650.00	0.00
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	6,960.00	260.92	1,352.91	0.00	5,607.09	19.44
26-7315-1010 PRINTING	0.00	0.00	0.00	0.00	0.00	108.00	0.00	( 108.00)	0.00
26-7320-1010 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	1,440.00	0.00	( 1,440.00)	0.00
26-7330-1600 PROGRAM - MISC LEAGUES	0.00	0.00	0.00	4,020.00	0.00	69.95	0.00	3,950.05	1.74
26-7330-1605 PROGRAM - DAY CAMP	0.00	0.00	0.00	0.00	100.00	100.00	0.00	( 100.00)	0.00
26-7330-1610 PROGRAM - BASEBALL/SOFTBA	0.00	0.00	0.00	34,110.00	0.00	0.00	0.00	34,110.00	0.00
26-7330-1620 PROGRAM - SOCCER	0.00	0.00	0.00	15,802.50	18.50	143.95	0.00	15,658.55	0.91
26-7330-1625 PROGRAM - ADULT SOFTBALL	0.00	0.00	0.00	4,800.00	0.00	250.00	0.00	4,550.00	5.21
26-7330-1630 PROGRAMS MISC	0.00	0.00	0.00	0.00	0.00	50.00	0.00	( 50.00)	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	810.00	0.00	4,730.00	14.62
26-7370-1600 SPECIAL EVENTS	0.00	0.00	0.00	28,150.00	78.66	887.91	0.00	27,262.09	3.15
TOTAL CONTRACTUAL	0.00	0.00	0.00	137,627.50	1,157.52	6,300.10	0.00	131,327.40	4.58



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	44,839.00	1,418.17	5,036.12	0.00	39,802.88	11.23
27-5020-0000 FICA	0.00	0.00	0.00	3,479.00	108.93	407.95	0.00	3,071.05	11.73
27-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	32.00	0.00	1.41	0.00	30.59	4.41
27-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	4,655.00	6.61	26.34	0.00	4,628.66	0.57
27-5045-0000 LAGERS	0.00	0.00	0.00	3,731.00	101.17	446.72	0.00	3,284.28	11.97
27-5050-0000 OVERTIME	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>636.00</u>	<u>6.10</u>	<u>297.44</u>	<u>0.00</u>	<u>338.56</u>	<u>46.77</u>
TOTAL PERSONNEL	0.00	0.00	0.00	57,372.00	1,640.98	6,215.98	0.00	51,156.02	10.83
<u>COMMODITIES</u>									
27-6065-1010 EQUIPMENT & FIXTURES	0.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00
27-6150-1010 SUPPLIES	0.00	0.00	0.00	2,000.00	99.68	742.02	0.00	1,257.98	37.10
27-6260-1600 TOOLS/EQUIP - MISC	0.00	0.00	0.00	100.00	0.00	99.96	0.00	0.04	99.96
27-6270-1010 UNIFORMS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>96.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>96.00</u>	<u>0.00</u>
TOTAL COMMODITIES	0.00	0.00	0.00	2,396.00	99.68	841.98	0.00	1,554.02	35.14
<u>MAINTENANCE &amp; REPAIRS</u>									
27-6400-1010 BUILDING MAINTENANCE	0.00	0.00	0.00	1,000.00	202.83	202.83	0.00	797.17	20.28
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	<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	2,000.00	202.83	202.83	0.00	1,797.17	10.14
<u>UTILITIES</u>									
27-6800-1010 ELECTRICITY	0.00	0.00	0.00	6,708.00	583.96	1,660.64	0.00	5,047.36	24.76
27-6820-1010 NATURAL GAS/PROPANE	0.00	0.00	0.00	3,000.00	456.23	980.50	0.00	2,019.50	32.68
27-6850-1010 TRASH	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>960.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>960.00</u>	<u>0.00</u>
TOTAL UTILITIES	0.00	0.00	0.00	10,668.00	1,040.19	2,641.14	0.00	8,026.86	24.76
<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	0.00	80.00	0.00
27-7300-1010 COPIER EXPENSE	0.00	0.00	0.00	2,076.00	349.47	652.02	0.00	1,423.98	31.41
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	0.00	0.00	0.00	13,190.00	120.00	6,369.35	80.00	6,740.65	48.90
27-7330-1600 PROGRAM - MISCELLANEOUS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4,600.00</u>	<u>0.00</u>	<u>367.50</u>	<u>0.00</u>	<u>4,232.50</u>	<u>7.99</u>
TOTAL CONTRACTUAL	0.00	0.00	0.00	20,346.00	469.47	7,388.87	80.00	12,877.13	36.71
<u>CAPITAL PROJECTS</u>									
TOTAL CENTERVIEW	0.00	0.00	0.00	92,782.00	3,453.15	17,290.80	80.00	75,411.20	18.72

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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	120,168.00	5,014.46	22,437.24	0.00	97,730.76	18.67
28-5020-0000 FICA	0.00	0.00	0.00	9,356.00	383.74	1,724.36	0.00	7,631.64	18.43
28-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	64.00	0.00	2.82	0.00	61.18	4.41
28-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	9,721.00	436.29	1,743.84	0.00	7,977.16	17.94
28-5045-0000 LAGERS	0.00	0.00	0.00	8,055.00	415.07	1,675.48	0.00	6,379.52	20.80
28-5050-0000 OVERTIME	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,139.00</u>	<u>10.89</u>	<u>139.34</u>	<u>0.00</u>	<u>1,999.66</u>	<u>6.51</u>
TOTAL PERSONNEL	0.00	0.00	0.00	149,503.00	6,260.45	27,723.08	0.00	121,779.92	18.54
<u>COMMODITIES</u>									
28-6065-1010 EQUIPMENT & FIXTURES	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00
28-6150-1010 SUPPLIES	0.00	0.00	0.00	750.00	11.56	11.56	0.00	738.44	1.54
28-6260-1600 TOOLS/EQUIP - LEAGUE MISC	0.00	0.00	0.00	600.00	0.00	292.48	0.00	307.52	48.75
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	600.00	0.00	450.00	0.00	150.00	75.00
28-6260-1630 TOOLS/EQUIP - MISC	0.00	0.00	0.00	800.00	0.00	0.00	0.00	800.00	0.00
28-6270-1010 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	6,830.00	11.56	754.04	0.00	6,075.96	11.04
<u>MAINTENANCE &amp; 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	7,440.00	533.94	1,669.43	0.00	5,770.57	22.44
28-6820-1010 NATURAL GAS/PROPANE	0.00	0.00	0.00	3,240.00	613.65	1,291.96	0.00	1,948.04	39.88
28-6850-1010 TRASH	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>960.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>960.00</u>	<u>0.00</u>
TOTAL UTILITIES	0.00	0.00	0.00	11,640.00	1,147.59	2,961.39	0.00	8,678.61	25.44
<u>CONTRACTUAL</u>									
28-7060-1010 CONCESSION EXP - RAC	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	2,100.00	0.00
28-7300-1010 COPIER EXPENSE	0.00	0.00	0.00	1,154.00	2.53	128.34	0.00	1,025.66	11.12
28-7320-1010 PROFESSIONAL SERVICES	0.00	0.00	0.00	4,340.00	80.00	435.82	80.00	3,824.18	11.89
28-7330-1600 PROGRAM - LEAGUE MISC	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
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	5,312.29	0.00	3,120.21	63.00
28-7330-1630 PROGRAM - MISC	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00
28-7330-1645 PROGRAM - FITNESS	0.00	0.00	0.00	7,350.00	0.00	560.00	0.00	6,790.00	7.62
28-7330-1655 PROGRAM - ADULT BASKETBALL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>250.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>250.00</u>	<u>0.00</u>
TOTAL CONTRACTUAL	0.00	0.00	0.00	57,901.50	82.53	6,436.45	80.00	51,385.05	11.25
<u>CAPITAL PROJECTS</u>									
TOTAL RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	227,674.50	7,502.13	37,874.96	80.00	189,719.54	16.67
TOTAL EXPENDITURES	0.00	0.00	0.00	1,525,953.50	99,554.25	372,713.30	7,445.74	1,145,794.46	24.91
REVENUES OVER/(UNDER) EXPENDITURES	0.00	0.00	0.00	( 1,525,953.50)	( 99,554.25)	( 372,713.30)	( 7,445.74)	( 1,145,794.46)	24.91

\*\*\* END OF REPORT \*\*\*