



RAYMORE PARKS AND RECREATION BOARD

AGENDA

Tuesday, April 27, 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 / Presentation

Park Board Member Appreciation - Bryan Harris
Gary Manda from Troop 1032 - Eagle Scout Project Presentation

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

March 23, 2021

6. Staff Reports

Recreation Coordinator
Recreation/Facilities Superintendent
Parks Superintendent
Parks & Recreation Director

7. Unfinished Business - None

8. New Business

A. Park Land Dedication

Action Item

Staff will present a park land dedication proposal from The Prairie at Carroll Farms for review and acceptance.

B. Budget Amendment

Action Item

A budget amendment will be presented to the Park Board amending the FY21 capital budget for the purchase of picnic tables for T.B. Hanna Station.

C. Storywalk - Cass County Public Library

Action Item

Director Musteen will present a request from the Cass County Public Library to place temporary signage along a trail that displays a walkable story book.

9. Public Comment

10. Board Member Comment

11. Adjournment

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

- *Park Board Volunteer Opportunity List*
- *March 23, 2021 - Work Session Notes*
- *Financial Report - As of March 31, 2021*

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, MARCH 23, 2021, IN COUNCIL CHAMBERS AT 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI.

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

STAFF PRESENT: Director Musteen, Park Superintendent Rulo, Recreation/Facilities Superintendent Gibbs, Athletic Coordinator Brennon 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

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

Motion: Member Harris moved to accept the Park Board minutes of A, B and C. Member Houdyshell seconded the motion.

Discussion:

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

6. Staff Reports

- Athletic Coordinator Brennon presented a written report to the Board and briefed board members on the current registration numbers and upcoming athletic programs. Brennon also explained the new league divisions including the Independent, Recreation and Social league breakdowns.
- Recreation/Facilities Superintendent Gibbs highlighted his written report.
- Parks Superintendent Rulo highlighted his written report.
- Director Musteen highlighted his written report.

7. Old Business - None

8. New Business

A. Overnight Camping - Policy Discussion & Action Item

Staff presented an updated policy for the Board to review and approve.

Motion: Member Harris moved to accept the recommendations for the Overnight Camping policy.
Member Houdyshell seconded the motion.

Discussion:

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

9. Public Comment

10. Board Member Comment

Member Harris announced his resignation of the Park Board effective immediately. He and his wife have sold their home and are moving out of Ward 4. Mr. Harris thanked the current and previous Board members as well as several staff members throughout the years.

Many members of the Board expressed their appreciation for Mr. Harris during their comments.

11. Adjournment

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

Discussion: None

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

The regular meeting of the Raymore Park Board adjourned at 7:47 pm.

Respectfully submitted,
Greta Naab
Office Assistant

STAFF REPORT

To: Park Board
From: Jimmy Gibbs, CPRP/AFO
Recreation & Facilities Superintendent
Date: April 27, 2021
Subject: Recreation & Facilities Report

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.
- Staff provided department program information for the upcoming Parks and Recreation program guide.

Meetings/Trainings Attended

- Athletic Coordinator **Brennon**
 - Weekly Meetings with Recreation Superintendent **Gibbs**
 - Website User Training October 24
 - Baseball, Softball & Tee Ball Coach Meeting April 12 & 13
 - Baseball, Softball & Tee Ball Scheduling Meeting April 22
- Recreation Coordinator **Daut**
 - NRPA Student Outreach Meetings
 - NRPA Young Professional Meetings
 - MPRA Young Professionals Meetings
 - Summer Camp Coordinators Meeting
 - ERC Meetings
 - Fortnite Summer League Presentation
 - MPRA Conference
 - Conducted a Mandated Reporter Train the Trainer course at MPRA Conference
- Recreation & Facilities Superintendent **Gibbs**
 - Weekly meetings with athletic coordinator **Brennon** and Recreation Coordinator **Daut**
 - Meeting with ITS working toward new electronic access to buildings, concessions & restrooms
 - Meeting with HR Manager **Aulgur** on recruiting all summer, part-time positions
 - Attended Missouri Recreation and Parks Assn annual conference and trade show in Columbia, MO
 - Participated in training for the City's new website design
 - Meeting with HR Manager **Aulgur**, Assistant City Manager **Ekey** and Director **Musteen** regarding P&R job description updates, job title changes and wage adjustments
 - Meeting with Communications Manager **Harmer** on grand opening details for TB Hanna Station
 - Conversations with Coordinator **Brennon** on new online rainout/notification communications platform

Recreation Programs

- In person programming has resumed
- May-Aug Guide completed. 5 new events, 5 new programs, plus annual events/programs.
- Ran two Mario Kart tournaments, a local qualifier and KC MESA.
- National Fortnite Summer League is up to 19 cities, est 38 teams participating as of 4/22

Rentals/Events/Concessions

- Rentals/Usage
 - Ball Fields
 - Various independent teams have rented baseball fields at Recreation Park for practices this spring.
 - Centerview
 - Rental Usage
 - 4 HOA Meetings
 - Chamber Meeting
 - Elections 4/6
 - Corporate Meeting
 - Tri County Art League held a meeting.
 - Tree Board Meeting
 - Wedding 4/24
 - Weddings, graduation parties and baby showers are scheduled for May.
 - Program Usage
 - Employee Pilates classes held Fridays
 - Special Events
 - Centerview hosted a Mario Kart tournament
 - City Internal Usage
 - Several PD, Communications, and Parks meetings and training. ERC Luncheon, Farmers Market Vendors Meeting 4/7 and sports pictures 4/10 & 4/17.
 - AV equipment was repaired
 - RAC
 - Wednesday evening volleyball rental at the RAC through April & May.
- Events
 - Held during the Month
 - Easter Egg Scavenger Hunt, Unicorn Day
 - Upcoming
 - City Wide Scavenger Hunt, May the 4th (Star Wars Day), Family Camp Out
- Concessions
 - Concession stands are open and fully operational at Recreation Park and the Raymore Activity Center.

Sports (Adult)

- Spring
 - Adult Volleyball
 - Session is ongoing, final session scheduled for May 17
 - Adult Softball
 - Spring Men's Adult Softball season began on Sunday April 18 at Recreation Park.
 - 14 registered for the spring season. Increase from the 11 teams registered for the 2019 spring season.

- Adult Cornhole
 - Only two teams registered for the spring league. Spring session canceled but will offer a 2021 summer season.
- Adult Kickball
 - Season canceled due to 1 team registering for the 2021 spring season.
 - Will offer a summer season.

Sports (Youth)

- Spring
 - Soccer
 - Both recreational and social soccer league are in session.
 - Social soccer is scheduled to end on May 8.
 - Recreational soccer is scheduled to end on May 22.
 - Baseball/Softball
 - Recreational baseball & soccer teams began practice the week of April 19.
 - Games are projected to begin the week of May 17.
 - 455 total registrants in the recreational baseball, softball & tee ball leagues.
 - 10 Independent teams registered this spring season.
 - Independent games began play the week of April 19.
 - Flag Football
 - Flag Football season is in session.
 - The final flag football games are currently scheduled for May 22.
 - Volleyball
 - Volleyball season is in session.
 - Final volleyball games are scheduled for May 15 at the Raymore Activity Center.

Sports (Tiny)

- Spring
 - Soccer
 - Tiny Soccer is in session.
 - Final tiny soccer classes scheduled for May 8.
 - Tee Ball
 - Classes are currently full with 62 children registered.
 - First Tiny tee ball classes scheduled to begin on June 3 & 5.

STAFF REPORT

To: Park Board
From: Steve Rulo
Parks Superintendent
Date: April 27, 2021
Subject: Parks and Maintenance Report

Park Operations

- Staff has started the routine mowing for the season.
- Staff freshened up the flower beds at Centerview.
- Staff has replenished mulch in the playground at Moon Valley, still more needed.
- Staff has ordered mulch for flower beds and playgrounds.
- Staff has started working ball fields for the Independent League and Tournaments.
- Park Staff trimmed trees behind City Hall for the project going in.
- Staff has cleaned the backyard to make room for new truck loads of mulch.
- Park staff has started working on flower beds around town.
- The Missouri Department of Conservation stocked Johnston Lake with Channel Catfish April 14th.
- Staff has opened all restrooms for the season.
- Park Staff set forms and poured a concrete pad for the Arts Commission at Hawk Ridge Park.
- Staff has completed several work orders throughout the department.
- Staff will be planting flowers throughout the city soon.

	Event Name	Location	Lead Dept
May 4	May the 4th	TBD	Parks
May 26	T.B. Hanna Station Grand Opening Celebration	T.B. Hanna Station	Parks
June 1	Farmers Market Kick-off (every Tuesday through Sept. 28)	Municipal Circle	Parks
June 3	Summer Concert: Bradley Harris	HRP Amp	Arts Commission
June 4-5	Family Camp Out	Hawk Ridge Park	Parks
June 17	Summer Concert: St. Paradise Steel Drum Band Duo	HRP Amp	Arts Commission
June 18	Movie in the Park	Memorial Park	Parks
July 1	Summer Concert: American Legion Band of GKC - Wind Ensemble	HRP Amp	Arts Commission
July 2	Spirit of America Celebration	Recreation Park	Parks
July 10	Snack and Splash	T.B. Hanna Station	Parks
July 15	Summer Concert: Brad Allen Jazz Trio	HRP Amp	Arts Commission
July 23	Movie in the Park	Recreation Park	Parks
July 24	Summer Scene- arts, food trucks, live entertainment	T.B. Hanna Station	Arts Commission
July 31	Hawk's Nest Fundraiser with Southland Conservatory of Music	HRP Amp	Communications/Arts/Parks
Aug. 5	Summer Concert: Blown Cover	HRP Amp	Arts Commission
Aug. 7	Amazing Race	Recreation Park	Parks
Aug. 10	Missouri's 200th birthday- Farmers Market special event	Municipal Circle	Parks/Communications
Aug. 14	Skateboarding Competition	Skate Park at Recreation Park	Parks
Aug. 19	Summer Concert: Full American Legion Band of Greater KC (tentative)	HRP Amp	Arts Commission
Aug. 20	Mini Mud Run	Hawk Ridge Park	Parks
September:			
	Additional concert at amp	HRP Amp	Arts Commission
	Rotten Fruit & Veggie Baseball	TBD	Parks
	Fishing Derby	Hawk Ridge Park	Parks
	Touch A Truck	Recreation Park	Parks
	Battle of the Bands	HRP Amp	Parks



Raymore Parks and Recreation Board Agenda Item Information Form

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

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

Title / Issue / Request:

The Prairie at Carroll Farms - Park Land Dedication

Background / Justification:

The Prairie at Carroll Farms has proposed an 11.56 acre park with frontage on to Kurzweil Road. Additionally, \$49,100 is required by City Code as fee-in-lieu after acceptance of park land.

Staff has worked with the developer and agreed upon this proposal to present to the Park Board for consideration. As stated in the attached memo from Development Services Director, Jim Cadoret, the Board may defer acceptance of park land to a later phase.

Staff recommends the approval of the park land and fee-in-lieu proposal with final acceptance at a later date. The 11.56 acres includes a pond that will need to be filled in and leveled to an acceptable and usable piece of property. Terms of acceptance will be negotiated upon approval by the Planning and Zoning Commission and the City Council.

The location and size of the park are suitable for a neighborhood park and serves an area that currently has no park land. Deferred acceptance provides time for the Board to plan and budget for the new park.

If approved, the plan will go before the Planning and Zoning Commission.

Financial Impact: 11.56 Acres of Park Land Dedication
 \$49,100 fee-in-lieu

Project Timeline:

April - Parks and Recreation Board
 May / June - Planning and Zoning Commission
 Good Neighbor Meeting
 June / July - City Council



Staff Recommendation:

Staff is requesting the Parks and Recreation Board to approve the park land dedication and fee in lieu to satisfy the park land dedication requirements with authorization to defer the acceptance at a later date.

Attachments:

Memo from James Cadoret, Development Services Director
The Prairie at Carroll Farms

To: Nathan Musteen, Parks & Recreation Director
From: James Cadoret, Development Services Director
Date: April 21, 2021
Re: **Park Land Dedication Requirement - The Prairie at Carroll Farms**

The Prairie at Carroll Farms is a single-family residential subdivision containing 312 lots. Park land dedication requirement is as follows:

312 lots
2.64 persons per dwelling unit
20 acres of park land per 1,000 population is required

$312 \times 2.64 \times .02 = \mathbf{16.47}$ acres of park land is required

The Preliminary Plat proposes a 11.56 acre park with direct frontage on to Kurzweil Road. Park land is required by City Code to be dedicated with the 1st phase of the development.

$16.47 - 11.56 = 4.91$ acres of park land remain to be dedicated

If fee-in-lieu is accepted, the amount due would be \$49,100, or \$157.37 per lot. City Code requires the fee-in-lieu payment to be made at the time a final plat is submitted for the number of lots within the final plat phase.

The Park Board may defer acceptance of park land dedication to a later phase of development. The Memorandum of Understanding for the preliminary plat, and the development agreement for the final plat, can dictate what improvements need to be made to the park land area and the timing of when the park land is dedicated to the City.

AMENITIES

Item 1
Pool will be provided at 25 x 50 or approximately that size but over the 1000 square foot requirement

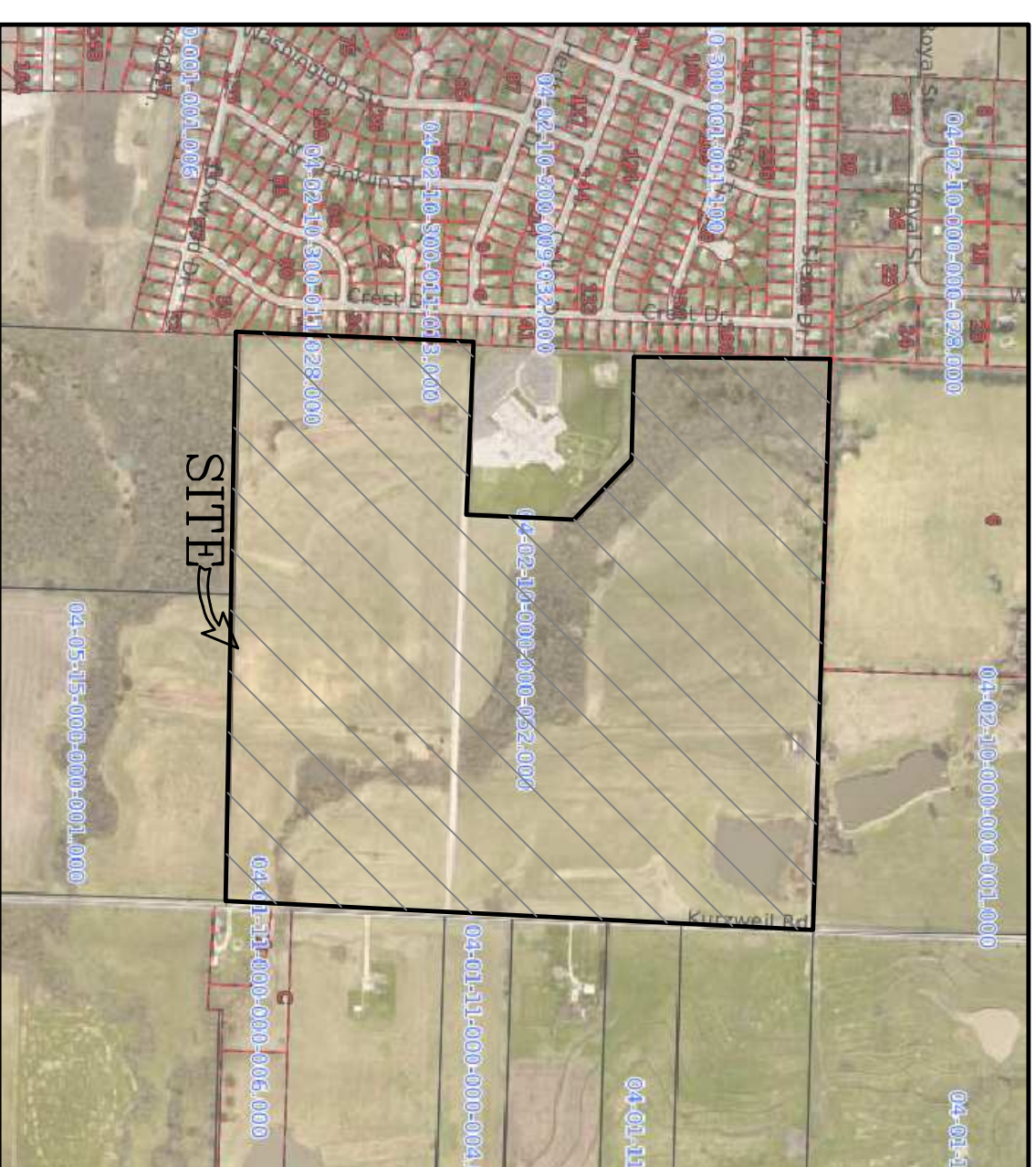
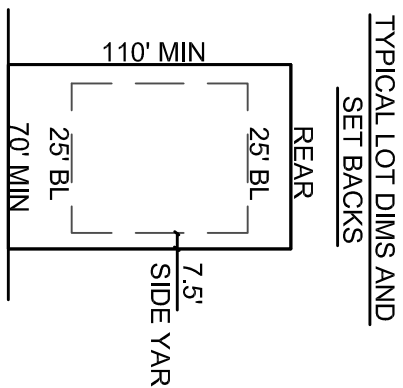
Item 2
Credit will be given for trails required by the Growth Management Plan.

Item 3
Preservation of natural features that exceed the size of those that would be required to be preserved by the Growth Management Plan. Stream buffers shall be at least 25meters. Examples include wetlands, floodplains, stream corridors, steep slopes, grassland woodlands. The stream buffers shown is above the listed requirements and areas that are not detention are being left in a natural state where possible.

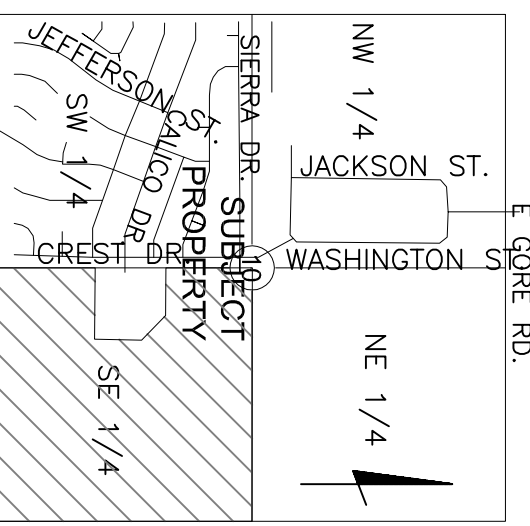
Improvements: Timing
● Pool and Clubhouse will be constructed with phase 3 or before.
● Pool shown on separate tract.

Deed Description:
The Southeast Quarter of Section 10, Township 46 North, Range 32 West of the fifth Principal Meridian, Raymore, Cass County, Missouri, subject to that part thereof in road.

Except the following tract of land as recorded in Book 1512, Page 226:
A part of the West Half of the Southeast Quarter of Section 10, Township 46, Range 32, in Cass County, Missouri, described as follows: From the Northwest Corner of the Southeast Quarter of Section 10, Township 46, Range 32, in Cass County, Missouri, to the East line of said subdivision, containing 34 minutes 34 seconds West, 171.17 feet to the East line of said subdivision, being the West line of the Southeast Quarter of said Section 10, 966.03 feet to the Northeast corner of Lot 186 in said "CUMBERLAND HILLS - FIFTH PLAT", and being the true point of beginning of the tract to be described; continuing thence South 0 degrees 34 minutes 05 seconds West, along the East line of said "CUMBERLAND HILLS - FIFTH PLAT", and the East line of "CUMBERLAND HILLS SOUTH - FIRST PLAT", a subdivision of land in the City of Raymore, Missouri, according to the recorded final plat thereof, 717.17 feet; thence South 89 degrees 25 minutes 55 seconds East, perpendicular to the East line of said subdivisions, 483.27 feet; thence North 0 degrees 34 minutes 05 seconds East, parallel to the East line of said subdivisions, 483.27 feet; thence North 49 degrees 05 minutes 07 seconds West, 396.20 feet; thence North 89 degrees 25 minutes 55 seconds West, perpendicular to the East line of said subdivisions, 483.27 feet to the true part of beginning; Contains 72.00 acres, more or less, subject to any existing easements and restrictions.



Number	Owner
1	Aaron Family Trust
2	Dean Family Trust
3	Dean Family Trust
4	Leo Wayne Dean
5	Craig and Nancy Foggie
6	Danny Keith Carroll Trust
7	Danny Keith Carroll Trust
8	Danny Keith Carroll Trust
9	Danny Keith Carroll Trust
10	Danny Keith Carroll Trust
11	Dann and Barb Bechtel Trust
12	Paul and Karen Bechtel Trust
13	Matt and Ann Engel
14	Danny Keith Carroll Trust
15	Cumberland Hills Subdivision
16	Cumberland Hills South Subdivision

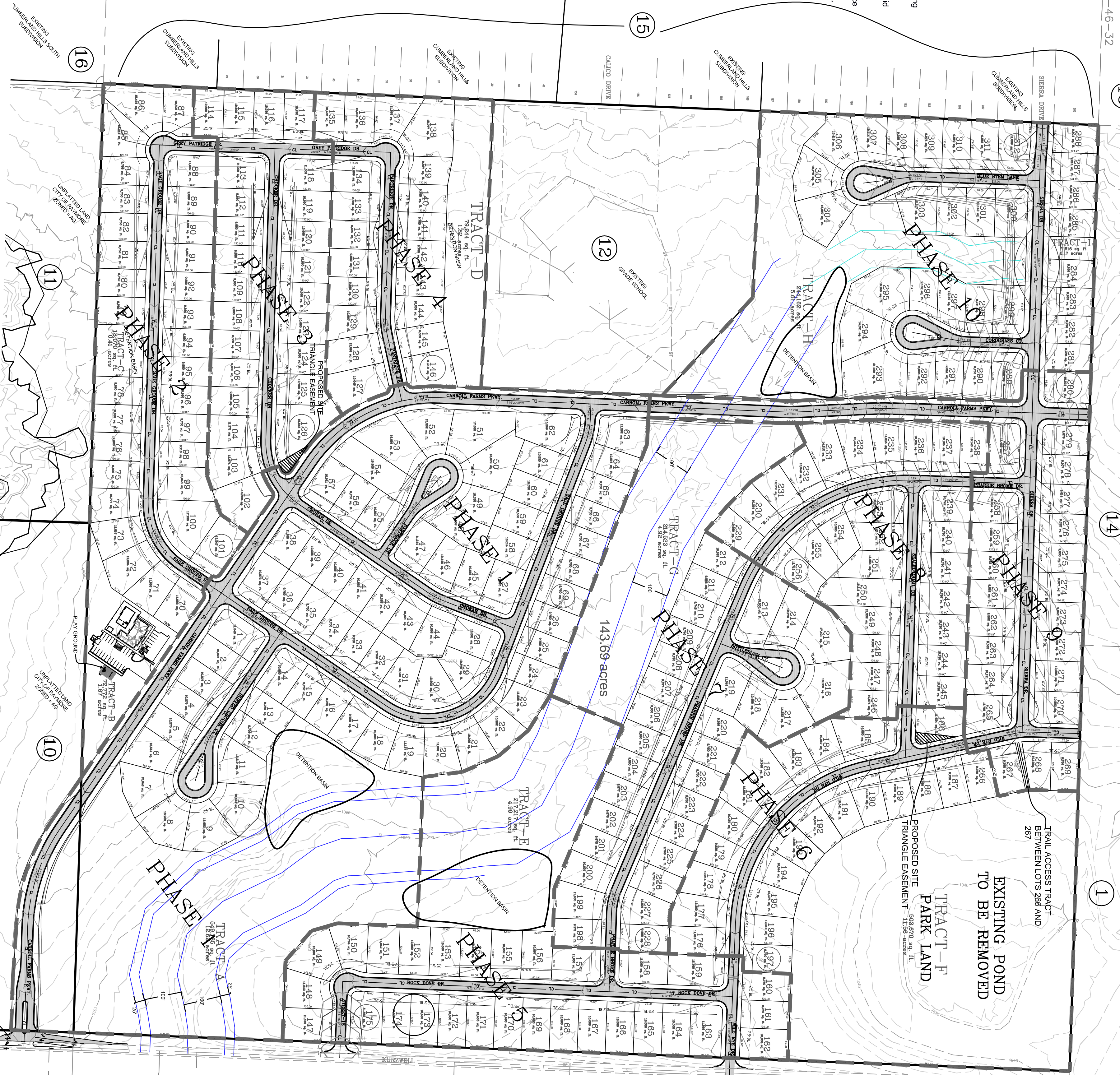


LOCATION MAP
SCALE: 1" = 200'
SECTION 10
TOWNSHIP 46 RANGE 32

THE PRAIRIE AT CARROLL FARMS

SE 1/4 OF SECTION 10, TOWNSHIP 46, RANGE 32

CURRENT ZONING: AG-1
PROPOSED ZONING: R-1



PHASE	DESCRIPTION	COMMITMENT AREA	SPACE	LOTS	LOTS
1	SINGLE FAMILY	MARGRET DEMAND	11,596.91	7,036	10-101
2	SINGLE FAMILY	MARGRET DEMAND	11,596.91	7,036	10-101
3	SINGLE FAMILY	MARGRET DEMAND	7,896.14	4,922	102-126
4	SINGLE FAMILY	MARGRET DEMAND	7,896.14	4,922	102-126
5	SINGLE FAMILY	MARGRET DEMAND	7,896.14	4,922	102-126
6	SINGLE FAMILY	MARGRET DEMAND	18,596.14	11,596	176-191
7	SINGLE FAMILY	MARGRET DEMAND	18,596.14	11,596	176-191
8	SINGLE FAMILY	MARGRET DEMAND	18,596.14	11,596	176-191
9	SINGLE FAMILY	MARGRET DEMAND	18,596.14	11,596	176-191
10	SINGLE FAMILY	MARGRET DEMAND	8,579.21	5,386	21-114
PHASE TOTAL			142,646	83,782	317

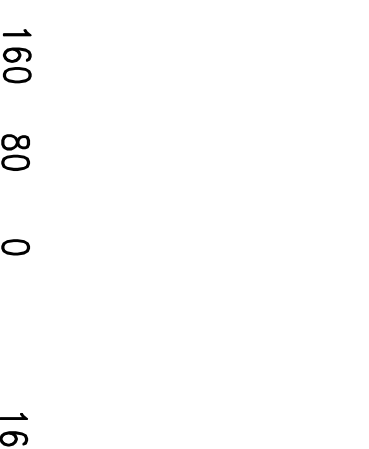
LOT AREA (MIN)	7700 SQ FT
LOT WIDTH (MIN)	70 FT
LOT DEPTH (MIN)	110 FT
BUILDING COVERAGE	45 %
FRONT YARD SETBACK	25 FT
REAR YARD SETBACK	25 FT
ADJACENT TO STEAM BUFFER	20 FT
SIDE YARD SETBACK	7.5 FT
CORNER LOT SIDE YARD	15 FT

SINGLE FAMILY	
TOTAL AREA	143.86
NUMBER OF LOTS	312
DENSITY	2.14 UNITS/AC
BUILDING COVERAGE	45%
OFF STREET PARKING / UNIT	2
PHASES	10
TOTAL PARK LAND DEDICATION	11.58ac

ROAD AND ROW NOTES:
1. ALL ROADS WILL BE PUBLIC ROADS. THE ROADS WILL BE 28' BACK OF CURB TO BACK OF CURB BE PUBLIC ROAD PLACED WITHIN A 50' ROW. WITH THE EXCEPTION OF WHICH WILL BE A 32' BACK OF CURB TO BACK OF CURB BE PUBLIC ROAD PLACED WITHIN A 60' ROW.

GENERAL NOTES:
1. ALL PUBLIC IMPROVEMENTS SHALL BE IN ACCORDANCE WITH THE MOST RECENT KCM APWA DESIGN STANDARDS INCLUDING SECTION 5601.5 REGARDING OVERLAND FLOW.
2. ALL CUI-DE-SAC ISLANDS SHALL PROVIDE RUNOFF TREATMENT. MAINTENANCE OF THESE BMP'S SHALL BE THE RESPONSIBILITY OF THE DEVELOPER AND HOA

UTILITY NOTES:
1. SANITARY SEWER
a. ALL SEWER WILL BE GRAVITY SEWERS TO AND EXISTING MAIN
b. ALL PROPOSED SEWER SERVICE SHALL BE PUBLIC GRAVITY MAINS PLACE WITHIN A DEDICATED EASEMENT OR ROW.
2. WATER CONNECTION
NEW WATER MAIN OR HYDRANTS ARE PROPOSED
FIRE LINE SHALL BE LOCATED AS SHOWN.
3. SIDEWALKS SHALL BE 5' WIDE ON BOTH SIDES OF ALL ROADS. SIDEWALKS ARE NOT SHOWN FOR CLARITY.
4. ISLAND TREATMENTS TO BE MAINTAINED BY THE HOA.



Scale in Feet
1" = 160'
PROJECT CONTACTS: ROBERT WALCOURT, P.E.
821 NE Columbus ST.
RAYMORE, MO 64083
Phone: (816) 956-5675

DATE	REVISION	BY
4-20-21	PER CITY COMMENTS	

Quist Engineering Inc.
Civil Engineering for Residential & Commercial Site Development
821 NE Columbus ST.
Lee's Summit, Missouri 64063
Phone: 816 956-5675
e-mail = rwalquist@quistengineering.com

PRELIMINARY PLAT FOR
"THE PRAIRIE AT CARROLL FARMS"
CIVIL PLANS FOR
THE PRAIRIE AT CARROLL FARMS
RAYMORE, CASS COUNTY, MISSOURI

DRAWN BY
CHECKED BY RAYV
DATE 3-9-21
PROJECT NO. W20-308
SCALE

DRAWN BY
CHECKED BY RAYV
DATE 3-9-21
PROJECT NO. W20-308
SCALE



Raymore Parks and Recreation Board Agenda Item Information Form

Department Division: P&R Administration
Submitted By: Nathan Musteen
Date: April 27, 2021

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

Title / Issue / Request:

Budget Amendment - Picnic Tables at T.B. Hanna Station

Background / Justification:

Staff is requesting a budget amendment to purchase 10 picnic tables for the Depot at T.B. Hanna Station. We anticipate an increase in the reservations of the Depot with the completion of the playground and sprayground. Seating is very limited and will need to be increased with the installation of a temporary railing that divides the Depot into two rental spaces. With the smaller rental options and the completion of the park amenities, birthday packages and private parties are going to be a steady revenue stream for years to come. The additional seating will also be used during the winter months for the Rink.

Each side will be rented independently and named Boxcar side at the Depot
Freight side at the Depot

Rental of the full facility will continue to be an option.

Financial Impact: \$10,000 - Parks Sales Tax Fund (47)

Project Timeline:
Order will be placed in April with an 8 to 10 week lead time.

Staff Recommendation:
Staff is requesting approval

Attachments:
Photos







QUOTE

Fry & Associates, Inc.
 101 E 15th Ave, North Kansas City MO 64116
 t. 816-221-4825 f. 816-221-4831

20.6 ESC-PLAYGROUND-REC2021

Number FRYQ64142-A
Date Apr 2, 2021

End User	Ship To	Bill To
City of Raymore Steve Rulo 100 Municipal Circle Raymore, Missouri 64083 United States	City of Raymore 909 South Madison Raymore, Missouri 64083 United States	City of Raymore Nathan Musteen 100 Municipal Circle Raymore, Missouri 64083 United States

Here is the quote you requested.

Associates	P.O. Number	Ship Via	Terms
Margie Fry William Fry		Common	Net 10

Qty	Description	List Price	GB Price	Ext. Price
1	TRD46-A-04-000 MyTCoat 46" Round Portable Table - Expanded Metal - Advantage Coating Top/Seat/Frame Color: BLACK	\$1,075.43	\$967.89	\$967.89
1	TRD46-A-04-013 MyTCoat 46" Round Portable Table - 3 Seat - Expanded Metal - Advantage Coating Top/Seat/Frame Color: BLACK	\$1,055.03	\$949.53	\$949.53
4	TRT08-A-01-000 MyTCoat 8' Rectangular Portable Table - Expanded Metal - Advantage Coating Top/Seat/Frame Color: BLACK	\$933.04	\$839.74	\$3,358.96
4	TRT06-A-01-000 MyTCoat 6' Rectangular Portable Table - Expanded Metal - Advantage Coating Top/Seat/Frame Color: BLACK	\$880.68	\$792.61	\$3,170.44
- DOES NOT INCLUDE UNLOADING, ASSEMBLY, OR INSTALLATION				

Please contact me if I can be of further assistance.

SubTotal	\$8,446.82
Tax	\$0.00
Shipping	\$895.00
Total	\$9,341.82

Shipping Contact: Steve Rulo
Email: srulo@raymore.com

Phone: 816-779-2225
Fax:

By Signing this I agree to the attached terms and conditions of this proposal. I also certify that I have the authority to enter the Billing Party into this agreement.

Quote Accepted By: _____ Date: _____

Pricing is CASH pricing. 3.5% cash discount will be removed from the total for credit card transactions.
 Unless otherwise indicated all pricing good for 30 days from quote date



Raymore Parks and Recreation Board Agenda Item Information Form

Department Division: P&R Administration
Submitted By: Nathan Musteen
Date: April 27, 2021

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

Title / Issue / Request:

Storywalk - Cass County Public Library

Background / Justification:

Staff received a request from Heather Emokpae, the Youth Services Coordinator of the Cass County Public Library, to place an outdoor storywalk along one of our park trails.

The storywalk would temporarily place approximately 18 metal signs inside in the ground along a walking trail or sidewalk. Each sign holds pages from the book, so readers can read more of the story as they follow the trail.

The storywalk would last approximately one week and then be removed. Setup and take-down will be done by library staff or volunteers.

Staff recommends participation in this program. Trails that would suitable for this activity and not be disruptive to other park activities include:

- Memorial Park Loop Trail
- Eagle Glen Linear Trail
- Good Parkway Linear Trail
- Hawk Ridge Park Lake Loop Trail

Financial Impact: No financial impact

Project Timeline: June

Staff Recommendation: Staff is requesting approval with a site selection

Attachments: Email Request



From: **Heather Emokpae** <emokpae@casscolibrary.org>
Date: Wed, Mar 31, 2021 at 1:32 PM
Subject: Library--temporary storywalk location in June?
To: <nmusteen@raymore.com>

Good afternoon, Nathan! My name is Heather Emokpae. I am the Youth Services Coordinator for the Cass County Public Library. We are currently planning our summer reading programming for 2021.

One idea we are currently putting together is an outdoor storywalk featuring a children's picture book related to this year's theme: Tails and Tales. The storywalk would stay up a week then be moved to a different location in the county.

Would Raymore Parks and Recreation be interested in hosting a Storywalk site for a week during June?

Our storywalk would temporarily place approximately 18 metal signs inside in the ground along a walking trail or sidewalk. Each sign holds pages from the book, so readers can read more of the story as they follow the trail. We would take care of all the work putting the signs up and taking them back down at the end of the week, as well as creating promotional materials.

Please let me know if you are interested, and if so, which park location would be best suited for this activity.

Thank you,
Heather Emokpae
Youth Services Coordinator
emokpae@casscolibrary.org



400 E. Mechanic St. | Harrisonville, MO 64701 | 816-380-4600

“We delight in the beauty of the butterfly but rarely admit the changes it has gone through to achieve that beauty.” (Maya Angelou)



MISCELLANEOUS ITEMS

- *Park Board Volunteer Opportunity List*
- *March 23, 2021 - Work Session Notes*
- *Financial Report - As of March 31, 2021*

Park Board - Event Volunteer List

Updated - April 2021

Event	Date	Location	Board Member Volunteer
Family Camp Out	June 4-5	Hawk Ridge	Josh Collier
Spirit of America Celebration	June 26	Rec Park	Melinda Houdyshell
Snack and Splash	July 10	T.B. Hanna	Steve Trautman
Amazing Race	Aug 7	Rec Park	Ryan Supple
Skateboarding Competition	Aug 14	Skate Park	Rich Bartow / Simon Casas
Mini Mud Run	August 20	Hawk Ridge	Ryan Supple
Fishing Derby	Sept 25	Hawk Ridge	Josh Collier
Mayor's Tree Lighting Event	December 3	T.B. Hanna	Bill Manson
Christmas Tree Trail	Nov 29 - Dec 2	T.B. Hanna	Chanda Williamson
<u>Postponed - Date to be determined</u>			
City Wide Scavenger Hunt		Rec Park	Steve Trautman
Battle of the Bands		Amphitheatre	Melinda Houdyshell / Simon Casas

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

**Tuesday, March 23, 2021
6:00pm**

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

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

Call to order - 6:05pm

1. Capital Improvement Plan

Staff presented a proposed Capital Improvement Plan for FY22 - FY26. General discussion ensued, no changes were made to the proposed plan. It will come before the Board in a future meeting for final acceptance.

2. Special Events

The Park Board discussed volunteer opportunities for community events during the upcoming year. A list was provided and members signed up. An updated list will be provided. Recreation Staff will contact members as event planning occurs.

3. Other Business and Updates

Director Musteen provided an update on the Recreation Park Trail project, Johnston Lake Fountain installation and progress on the GO Bond projects.

Staff presented a request to the Board regarding an independent soccer team requesting to utilize game fields for practice in exchange for a service project. The request was denied, the Board's intent is to rent these fields when not used for department use. Staff will notify the coach.

4. Adjournment - 6:49pm

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	4,732.97	427,547.62	0.00	7,325.38	98.32
MISCELLANEOUS	0.00	0.00	0.00	11,500.00	110.24	4,334.42	0.00	7,165.58	37.69
FACILITY RENTAL REVENUE	0.00	0.00	0.00	7,350.00	1,525.00	3,720.00	0.00	3,630.00	50.61
TRANSFERS - INTERFUND	0.00	0.00	0.00	556,192.00	46,349.33	231,746.65	0.00	324,445.35	41.67
TOTAL PARKS DIVISION	0.00	0.00	0.00	1,009,915.00	52,717.54	667,348.69	0.00	342,566.31	66.08
<u>RECREATION DIVISION</u>									
CONCESSION REVENUE	0.00	0.00	0.00	65,000.00	195.00	224.00	0.00	64,776.00	0.34
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	39,527.96	81,360.96	0.00	130,609.04	38.38
TOTAL RECREATION DIVISION	0.00	0.00	0.00	309,870.00	39,722.96	81,584.96	0.00	228,285.04	26.33
<u>CENTERVIEW</u>									
FACILITY RENTAL REVENUE	0.00	0.00	0.00	62,125.00	5,980.75	8,861.50	0.00	53,263.50	14.26
PROGRAM REVENUE	0.00	0.00	0.00	6,600.00	25.00	280.00	0.00	6,320.00	4.24
TOTAL CENTERVIEW	0.00	0.00	0.00	68,725.00	6,005.75	9,141.50	0.00	59,583.50	13.30
<u>RAYMORE ACTIVITY CENTER</u>									
MISCELLANEOUS	0.00	0.00	0.00	2,700.00	138.00	213.00	0.00	2,487.00	7.89
CONCESSION REVENUE	0.00	0.00	0.00	5,400.00	2.50	4.00	0.00	5,396.00	0.07
FACILITY RENTAL REVENUE	0.00	0.00	0.00	9,325.00	4,861.00	10,914.50	0.00	(1,589.50)	117.05
PROGRAM REVENUE	0.00	0.00	0.00	179,740.00	2,620.00	5,225.00	0.00	174,515.00	2.91
TOTAL RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	197,165.00	7,621.50	16,356.50	0.00	180,808.50	8.30
TOTAL REVENUES	0.00	0.00	0.00	1,585,675.00	106,067.75	774,431.65	0.00	811,243.35	48.84
<u>EXPENDITURE SUMMARY</u>									
PARKS DIVISION	0.00	0.00	0.00	882,358.50	72,737.52	331,048.16	8,634.93	542,675.41	38.50
RECREATION DIVISION	0.00	0.00	0.00	323,138.50	23,385.80	91,776.68	8,748.55	222,613.27	31.11
CENTERVIEW	0.00	0.00	0.00	92,782.00	3,833.87	21,124.67	979.90	70,677.43	23.82
RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	227,674.50	8,592.27	46,467.23	2,386.74	178,820.53	21.46
TOTAL EXPENDITURES	0.00	0.00	0.00	1,525,953.50	108,549.46	490,416.74	20,750.12	1,014,786.64	33.50
REVENUES OVER/(UNDER) EXPENDITURES	0.00	0.00	0.00	59,721.50	(2,481.71)	284,014.91	(20,750.12)	(203,543.29)	440.82

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									
=====									
<u>MISCELLANEOUS</u>									
<u>TRANSFERS - INTERFUND</u>									

PARKS DIVISION
 =====

<u>PROPERTY TAXES</u>									
25-4010-0000 REAL ESTATE PROPERTY TAX	0.00	0.00	0.00	369,260.00	2,379.32	364,398.36	0.00	4,861.64	98.68
25-4020-0000 PERSONAL PROPERTY TAX	0.00	0.00	0.00	65,613.00	2,353.65	63,149.26	0.00	2,463.74	96.25
TOTAL PROPERTY TAXES	0.00	0.00	0.00	434,873.00	4,732.97	427,547.62	0.00	7,325.38	98.32
<u>MISCELLANEOUS</u>									
25-4350-0000 INTEREST REVENUE	0.00	0.00	0.00	11,500.00	110.24	4,334.42	0.00	7,165.58	37.69
TOTAL MISCELLANEOUS	0.00	0.00	0.00	11,500.00	110.24	4,334.42	0.00	7,165.58	37.69
<u>FACILITY RENTAL REVENUE</u>									
25-4710-0000 PARK RENTAL FEES	0.00	0.00	0.00	7,350.00	1,525.00	3,720.00	0.00	3,630.00	50.61
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	7,350.00	1,525.00	3,720.00	0.00	3,630.00	50.61
<u>TRANSFERS - INTERFUND</u>									
25-4901-0000 TRANSFER FROM GENERAL FUN	0.00	0.00	0.00	100,000.00	8,333.33	41,666.65	0.00	58,333.35	41.67
25-4903-0000 TRANSFER FROM VERP	0.00	0.00	0.00	56,192.00	4,682.67	23,413.35	0.00	32,778.65	41.67
25-4947-0000 TRANSFER FROM PARK SALES	0.00	0.00	0.00	400,000.00	33,333.33	166,666.65	0.00	233,333.35	41.67
TOTAL TRANSFERS - INTERFUND	0.00	0.00	0.00	556,192.00	46,349.33	231,746.65	0.00	324,445.35	41.67
TOTAL PARKS DIVISION	0.00	0.00	0.00	1,009,915.00	52,717.54	667,348.69	0.00	342,566.31	66.08

RECREATION DIVISION
 =====

<u>PROPERTY TAXES</u>									
<u>MISCELLANEOUS</u>									
<u>CONCESSION REVENUE</u>									
26-4700-0000 CONCESSION	0.00	0.00	0.00	65,000.00	195.00	224.00	0.00	64,776.00	0.34
TOTAL CONCESSION REVENUE	0.00	0.00	0.00	65,000.00	195.00	224.00	0.00	64,776.00	0.34

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	902.96	9,807.96	0.00	1,512.04	86.64
26-4715-1610 PROGRAM - BASEBALL/SOFTBA	0.00	0.00	0.00	83,200.00	29,040.00	39,465.00	0.00	43,735.00	47.43
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	5,275.00	23,048.00	0.00	47,352.00	32.74
26-4715-1625 PROGRAM - ADULT SOFTBALL	0.00	0.00	0.00	15,300.00	2,250.00	2,530.00	0.00	12,770.00	16.54
26-4715-1630 PROGRAM - MISC	0.00	0.00	0.00	0.00	620.00	795.00	0.00	(795.00)	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	1,440.00	4,950.00	0.00	7,200.00	40.74
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	39,527.96	81,360.96	0.00	130,609.04	38.38
TOTAL RECREATION DIVISION	0.00	0.00	0.00	309,870.00	39,722.96	81,584.96	0.00	228,285.04	26.33

CENTERVIEW
 =====

<u>MISCELLANEOUS</u>									
<u>FACILITY RENTAL REVENUE</u>									
27-4710-0000 RENTAL FEES	0.00	0.00	0.00	62,125.00	5,980.75	8,861.50	0.00	53,263.50	14.26
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	62,125.00	5,980.75	8,861.50	0.00	53,263.50	14.26
<u>PROGRAM REVENUE</u>									
27-4715-1600 PROGRAMS-MISC	0.00	0.00	0.00	6,600.00	25.00	280.00	0.00	6,320.00	4.24
TOTAL PROGRAM REVENUE	0.00	0.00	0.00	6,600.00	25.00	280.00	0.00	6,320.00	4.24
TOTAL CENTERVIEW	0.00	0.00	0.00	68,725.00	6,005.75	9,141.50	0.00	59,583.50	13.30

RAYMORE ACTIVITY CENTER
 =====

<u>MISCELLANEOUS</u>									
28-4370-0000 MISCELLANEOUS REVENUE	0.00	0.00	0.00	2,700.00	138.00	213.00	0.00	2,487.00	7.89
TOTAL MISCELLANEOUS	0.00	0.00	0.00	2,700.00	138.00	213.00	0.00	2,487.00	7.89
<u>CONCESSION REVENUE</u>									
28-4700-0000 CONCESSION	0.00	0.00	0.00	5,400.00	2.50	4.00	0.00	5,396.00	0.07
TOTAL CONCESSION REVENUE	0.00	0.00	0.00	5,400.00	2.50	4.00	0.00	5,396.00	0.07

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	33,244.02	148,735.07	0.00	269,621.93	35.55
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	2,489.37	11,031.05	0.00	22,249.95	33.15
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	(35.83)	(16.12)	0.00	496.12	3.36
25-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	85,711.00	8,276.42	30,880.13	0.00	54,830.87	36.03
25-5045-0000 LAGERS	0.00	0.00	0.00	64,595.00	4,630.89	22,221.95	0.00	42,373.05	34.40
25-5050-0000 OVERTIME	0.00	0.00	0.00	16,690.00	1,647.63	5,150.46	0.00	11,539.54	30.86
25-5060-0000 WORKERS COMP	0.00	0.00	0.00	7,477.00	646.16	3,230.80	0.00	4,246.20	43.21
TOTAL PERSONNEL	0.00	0.00	0.00	626,591.00	50,898.66	223,104.30	0.00	403,486.70	35.61
<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	462.15	1,999.55	308.63	8,083.82	22.21
25-6150-1010 OFFICE SUPPLIES	0.00	0.00	0.00	800.00	0.00	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	1,969.65	4,606.36	0.00	(713.86)	118.34
TOTAL COMMODITIES	0.00	0.00	0.00	21,709.50	2,431.80	15,163.18	308.63	6,237.69	71.27
<u>MAINTENANCE & 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	0.00	347.52	84.72	67.76	86.45
25-6430-1250 GROUNDS MAINTENANCE	0.00	0.00	0.00	38,000.00	4,324.96	15,836.00	4,787.94	17,376.06	54.27
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	4,324.96	16,336.93	6,209.64	23,203.43	49.28
<u>UTILITIES</u>									
25-6800-1010 ELECTRICITY	0.00	0.00	0.00	44,784.00	4,179.55	16,096.73	0.00	28,687.27	35.94
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	350.00	1,405.00	0.00	2,795.00	33.45
TOTAL UTILITIES	0.00	0.00	0.00	49,059.00	4,529.55	17,558.67	0.00	31,500.33	35.79
<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	0.00	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	9,153.98	0.00	4,399.02	67.54
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	396.12	569.52	680.00	5,800.48	17.72
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)	880.00	0.00	1,070.00	45.13
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	6,246.45	29,154.85	0.00	95,112.15	23.46
26-5010-1310 SALARIES/WAGES	0.00	0.00	0.00	0.00	5,709.42	26,674.27	0.00	(26,674.27)	0.00
26-5020-0000 FICA	0.00	0.00	0.00	9,833.00	500.15	2,303.96	0.00	7,529.04	23.43
26-5020-1310 FICA	0.00	0.00	0.00	0.00	383.19	1,805.53	0.00	(1,805.53)	0.00
26-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	128.00	(10.23)	(4.60)	0.00	132.60	3.59
26-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	17,693.00	721.23	3,605.15	0.00	14,087.85	20.38
26-5040-1310 GROUP INSURANCE	0.00	0.00	0.00	0.00	986.59	4,931.42	0.00	(4,931.42)	0.00
26-5045-0000 LAGERS	0.00	0.00	0.00	15,791.00	843.78	4,154.04	0.00	11,636.96	26.31
26-5045-1310 LAGERS	0.00	0.00	0.00	0.00	744.42	781.38	0.00	(781.38)	0.00
26-5050-0000 OVERTIME	0.00	0.00	0.00	4,272.00	302.59	1,017.98	0.00	3,254.02	23.83
26-5060-0000 WORKERS COMP	0.00	0.00	0.00	7,477.00	646.16	3,230.80	0.00	4,246.20	43.21
TOTAL PERSONNEL	0.00	0.00	0.00	179,461.00	17,073.75	77,654.78	0.00	101,806.22	43.27

COMMODITIES

26-6190-1010 POSTAGE	0.00	0.00	0.00	180.00	0.51	0.51	0.00	179.49	0.28
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	1,820.00	3,003.50	0.00	(503.50)	120.14
26-6260-1620 TOOLS/EQUIPMENT - SOCCER	0.00	0.00	0.00	1,700.00	320.00	320.00	0.00	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	0.00	326.25	0.00	143.75	69.41
TOTAL COMMODITIES	0.00	0.00	0.00	6,050.00	2,140.51	3,650.26	0.00	2,399.74	60.33

UTILITIES

CONTRACTUAL

26-7060-1010 CONCESSION EXP-ADMINISTRA	0.00	0.00	0.00	28,200.00	1,423.66	2,167.04	1,226.19	24,806.77	12.03
26-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	2,980.00	20.00	364.00	65.00	2,551.00	14.40
26-7240-1010 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	4,650.00	322.00	322.00	680.00	3,648.00	21.55
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	949.30	2,302.21	0.00	4,657.79	33.08
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	120.00	189.95	3,472.98	357.07	91.12
26-7330-1605 PROGRAM - DAY CAMP	0.00	0.00	0.00	0.00	0.00	100.00	0.00	(100.00)	0.00
26-7330-1610 PROGRAM - BASEBALL/SOFTBA	0.00	0.00	0.00	34,110.00	80.00	80.00	0.00	34,030.00	0.23
26-7330-1620 PROGRAM - SOCCER	0.00	0.00	0.00	15,802.50	940.00	1,083.95	2,688.10	12,030.45	23.87
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	1,080.00	270.00	4,190.00	24.37
26-7370-1600 SPECIAL EVENTS	0.00	0.00	0.00	28,150.00	46.58	934.49	346.28	26,869.23	4.55
TOTAL CONTRACTUAL	0.00	0.00	0.00	137,627.50	4,171.54	10,471.64	8,748.55	118,407.31	13.97

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	1,385.32	6,421.44	0.00	38,417.56	14.32
27-5020-0000 FICA	0.00	0.00	0.00	3,479.00	107.13	515.08	0.00	2,963.92	14.81
27-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	32.00	(2.55)	(1.14)	0.00	33.14	3.56
27-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	4,655.00	6.60	32.94	0.00	4,622.06	0.71
27-5045-0000 LAGERS	0.00	0.00	0.00	3,731.00	100.06	546.78	0.00	3,184.22	14.66
27-5050-0000 OVERTIME	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>636.00</u>	<u>15.25</u>	<u>312.69</u>	<u>0.00</u>	<u>323.31</u>	<u>49.17</u>
TOTAL PERSONNEL	0.00	0.00	0.00	57,372.00	1,611.81	7,827.79	0.00	49,544.21	13.64
<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	46.62	788.64	229.90	981.46	50.93
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	46.62	888.60	229.90	1,277.50	46.68
<u>MAINTENANCE & REPAIRS</u>									
27-6400-1010 BUILDING MAINTENANCE	0.00	0.00	0.00	1,000.00	29.45	232.28	0.00	767.72	23.23
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>750.00</u>	<u>50.00</u>	<u>93.75</u>
TOTAL MAINTENANCE & REPAIRS	0.00	0.00	0.00	2,000.00	29.45	232.28	750.00	1,017.72	49.11
<u>UTILITIES</u>									
27-6800-1010 ELECTRICITY	0.00	0.00	0.00	6,708.00	570.62	2,231.26	0.00	4,476.74	33.26
27-6820-1010 NATURAL GAS/PROPANE	0.00	0.00	0.00	3,000.00	619.22	1,599.72	0.00	1,400.28	53.32
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	1,189.84	3,830.98	0.00	6,837.02	35.91
<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	586.15	1,238.17	0.00	837.83	59.64
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	370.00	6,739.35	0.00	6,450.65	51.09
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	956.15	8,345.02	0.00	12,000.98	41.02
<u>CAPITAL PROJECTS</u>									
TOTAL CENTERVIEW	0.00	0.00	0.00	92,782.00	3,833.87	21,124.67	979.90	70,677.43	23.82

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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	5,291.46	27,728.70	0.00	92,439.30	23.07
28-5020-0000 FICA	0.00	0.00	0.00	9,356.00	411.40	2,135.76	0.00	7,220.24	22.83
28-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	64.00	(5.11)	(2.29)	0.00	66.29	3.58
28-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	9,721.00	436.26	2,180.10	0.00	7,540.90	22.43
28-5045-0000 LAGERS	0.00	0.00	0.00	8,055.00	428.15	2,103.63	0.00	5,951.37	26.12
28-5050-0000 OVERTIME	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,139.00</u>	<u>95.79</u>	<u>235.13</u>	<u>0.00</u>	<u>1,903.87</u>	<u>10.99</u>
TOTAL PERSONNEL	0.00	0.00	0.00	149,503.00	6,657.95	34,381.03	0.00	115,121.97	23.00
<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	262.74	274.30	30.48	445.22	40.64
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	262.74	1,016.78	30.48	5,782.74	15.33
<u>MAINTENANCE & REPAIRS</u>									
28-6400-1010 BUILDING MAINTENANCE	0.00	0.00	0.00	1,000.00	0.00	0.00	47.76	952.24	4.78
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	47.76	1,752.24	2.65
<u>UTILITIES</u>									
28-6800-1010 ELECTRICITY	0.00	0.00	0.00	7,440.00	617.93	2,287.36	0.00	5,152.64	30.74
28-6820-1010 NATURAL GAS/PROPANE	0.00	0.00	0.00	3,240.00	868.18	2,160.14	0.00	1,079.86	66.67
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	1,486.11	4,447.50	0.00	7,192.50	38.21
<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	65.47	193.81	0.00	960.19	16.79
28-7320-1010 PROFESSIONAL SERVICES	0.00	0.00	0.00	4,340.00	120.00	555.82	2,308.50	1,475.68	66.00
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	185.47	6,621.92	2,308.50	48,971.08	15.42
<u>CAPITAL PROJECTS</u>									
TOTAL RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	227,674.50	8,592.27	46,467.23	2,386.74	178,820.53	21.46
TOTAL EXPENDITURES	0.00	0.00	0.00	1,525,953.50	108,549.46	490,416.74	20,750.12	1,014,786.64	33.50
REVENUES OVER/(UNDER) EXPENDITURES	0.00	0.00	0.00	(1,525,953.50)	(108,549.46)	(490,416.74)	(20,750.12)	(1,014,786.64)	33.50

*** END OF REPORT ***