

RAYMORE PARKS AND RECREATION BOARD

AGENDA

Tuesday, June 22, 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**
- 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 April 27, 2021
- 6. Staff Reports**
Recreation/Facilities Superintendent
Parks Superintendent
Parks & Recreation Director
- 7. Unfinished Business - None**
- 8. New Business**
 - A. Alcohol in the Park - Policy Revision Action Item

Updates in the Municipal Code have changed the requirements for permitting alcohol in the park. Staff has presented an updated policy for board review that complies with code changes.
 - B. Festival in the Park - MOU Action Item

Staff will present an updated memorandum of understanding between the Festival in the Park LLC. and the City of Raymore for the 2021 fall event.

C. CIP Recommendation

Action Item

Staff presents a recommendation for the FY22 Capital Improvement Plan.

D. Schedule of Fees

Action Item

Staff will present a recommendation for the FY22 Schedule of Fees.

9. Board Elections

- A. Call for Nominees - Board Chair
- B. Motion and Vote for Board Chair

- C. Call for Nominees - Board Vice-Chair
- D. Motion and Vote for Board Vice-Chair

10. Public Comment

11. Board Member Comment

12. Adjournment

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

- *April 27, 2021 - Work Session Notes*
- *June 8, 2021 - Work Session Notes*
- *Financial Report - As of May 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, APRIL 27, 2021, IN COUNCIL CHAMBERS AT 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI.

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

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 7:01 pm.

2. Roll Call

3. Pledge of Allegiance

4. Personal Appearances

Park Board Member Appreciation-Bryan Harris.

Director Musteen presented former Board Member Harris with a plaque.

Gary Manda from Troop 1032-Eagle Scout Project Presentation.

Gary Manda will landscape the South entrance to the Police Station. It will be completed in one day. A date has not yet been set.

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

Motion: Member Manson moved to accept the Park Board minutes of March 23, 2021. Member Casas seconded the motion.

Discussion:

Vote:	4 Aye	Member Bartow	Aye
	0 Nay	Member Casas	Aye
	2 Absent	Member Collier	Aye
	1 Abstain	Member Houdyshell	Absent
		Member Manson	Aye
		Member Supple	Absent
		Member Trautman	Aye

6. Staff Reports

- Recreation/Facilities Superintendent Gibbs highlighted his written report.
- Parks Superintendent Rulo highlighted his written report.
- Director Musteen highlighted his written report. Member Manson reminded staff about project ideas that were discussed during the work session and asked staff to follow up.

7. Unfinished Business - None

8. New Business

A. Park Land Dedication

Action Item

Staff presented a Park Land Dedication Proposal from The Prairie at Carroll Farms for review and acceptance.

Motion: Member Manson moved to accept the recommendations for the Land Dedication
Member Casas seconded the motion.

Discussion:

Vote:	5 Aye	Member Bartow	Aye
	0 Nay	Member Casas	Aye
	2 Absent	Member Collier	Aye
		Member Houdyshell	Absent
		Member Manson	Aye
		Member Supple	Absent
		Member Trautman	Aye

B. Budget Amendment

Action Item

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

Motion: Member Manson moved to accept the budget amendment for picnic tables.
Member Casas seconded the motion.

Discussion:

Vote:	5 Aye	Member Bartow	Aye
	0 Nay	Member Casas	Aye
	2 Absent	Member Collier	Aye
		Member Houdyshell	Absent
		Member Manson	Aye
		Member Supple	Absent
		Member Trautman	Aye

C. Storywalk - Cass County Public Library

Action Item

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

Motion: Member Manson moved to accept the request for the storywalk.
Member Casas seconded the motion.

Discussion:

Vote:	5 Aye	Member Bartow	Aye
	0 Nay	Member Casas	Aye
	2 Absent	Member Collier	Aye
		Member Houdyshell	Absent
		Member Manson	Aye
		Member Supple	Absent
		Member Trautman	Aye

9. Public Comment

10. Board Member Comment

Several members thanked Mr. Harris and Ms. Williamson for their time and dedication to the Park Board.

11. Adjournment

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

Discussion: None

Vote:	5 Aye	Member Bartow	Aye
	0 Nay	Member Casas	Aye
	2 Absent	Member Collier	Aye
		Member Houdyshell	Absent
		Member Manson	Aye
		Member Supple	Absent
		Member Trautman	Aye

The regular meeting of the Raymore Park Board adjourned at 7:34 pm.

Respectfully submitted,
Greta Naab
Office Assistant

STAFF REPORT

To: Park Board
From: Jimmy Gibbs, CPRP/AFO
Recreation & Facilities Superintendent
Date: June 22, 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.
- Summer Parks & Rec program guide distributed to Raymore residents

Meetings/Trainings Attended

- Office Assistant **Naab**
 - Park Board Meeting June 22, 2021
- Athletic Coordinator **Brennon**
 - Weekly Meetings with Recreation Superintendent **Gibbs**
 - Attended two NRPA online webinars to receive two additional hours towards renewing CPRP
 - Attended a webinar through the National Alliance of Youth Sports for continuing education
 - Met with South Metro Sports Coordinators group in Belton, MO on Thursday July 10.
- Recreation Coordinator **Daut**
 - NRPA Student Outreach Meetings
 - NRPA Young Professional Meetings
 - MPRA Young Professionals Meetings
- Recreation & Facilities Superintendent **Gibbs**
 - Met with Athletic Coordinator **Todd Brennon** regarding the “Eat Smart in Parks” program promoting healthier eating options in concession stands.
 - Participated in 2022 budget meetings and presentation
 - Updated seasonal employee timekeeping system parameters
 - Participated in marketing meetings with Communications Manager **Harmer**
 - Participated in Hawks Nest Progress meeting
 - Weekly meetings with athletic coordinator **Brennon** and Recreation Coordinator **Daut**
 - Meeting with Coordinator **Daut**, Director **Musteen**, and Superintendent **Rulo** regarding Spirit of America program scheduled for July 2, 2021

Recreation Programs

- Martial Arts classes run weekly at the RAC
- Rocket League tournament held 6/18 online
- Summer camp maxing registration 100 per week

- Farmers Market running Tuesdays. 23 vendors for June.

Rentals/Events/Concessions

- Rentals/Usage
 - Ball Fields
 - Various independent teams have rented baseball fields at Recreation Park for practices this spring.
 - KC Sports rented the baseball fields at Recreation Park for a weekend baseball tournament June 18-20.
 - Centerview
 - Rental Usage
 - Centerview
 - Garden Club meeting
 - Baby shower
 - Hope Haven Annual Meeting and Dinner
 - 3 HOA Meetings
 - 1 wedding reception
 - Eagles Community Outreach Fundraiser
 - Medicare Workshop
 - RAC
 - Fearless Dance Company Recital
 - Wild Things Volleyball rent Wednesday evenings at the RAC.
 - Shelters
 - 41 shelters rented
 - Program Usage
 - Special Events
 - Movie in the Bark held 6/18 at T.B. Hanna
 - KC MESA Rocket League to be held 6/25
 - City Internal Usage
 - 2 Economic Development meetings
 - Week long police training
- Events
 - Held during the Month
 - No special events at RAC
 - Upcoming
 - Spirit of America 7/2
- Concessions
 - Concession stands are open and fully operational at Recreation Park and Memorial Park.
 - The concession stand at the RAC is closed for the season with the conclusion of the spring volleyball season.

Sports (Adult)

- Spring
 - Adult Volleyball
 - Summer session began on June 14.
 - Adult Softball
 - Final games are currently scheduled to be played on Sunday June 20.

- Summer registration is open and the first session will begin on July 11.
- Adult Cornhole
 - 0 teams registered for the summer season.
- Adult Kickball
 - Summer registration is open. Session will begin Sunday July 11.

Sports (Youth)

- Spring
 - Baseball/Softball
 - Final games scheduled for July 1.
 - 472 total registrants in the recreational baseball, softball & tee ball leagues.
 - Independent baseball season is over
- Fall
 - Baseball/Softball registration is currently open.
 - Volleyball registration is currently open.
 - Soccer registration is currently open.
 - Flag Football registration is currently open.

Sports (Tiny)

- Summer
 - Tee Ball
 - Classes are currently full with 62 children registered.
 - Final tiny tee ball classes scheduled to take place on June 24 & 26.
 - Kickball
 - Tiny Kickball registration is open.
 - First kickball class will take place on Saturday August 7.

STAFF REPORT

To: Park Board
From: Steve Rulo
Parks Superintendent
Date: June 22, 2021
Subject: Parks and Maintenance Report

Park Operations

- Staff did routine mowing.
- Staff planted flowers at the round-a-bouts and in the pots at T.B. Hanna.
- Staff painted the train tracks at T.B. Hanna with anti-slip paint.
- Staff prepped and worked a tournament June 18-20.
- Staff is prepared to work a State Tournament June 24-27.
- Park staff has weed eaten most parks.
- Staff has all drinking fountains up and running in the parks.
- With the help of Public Works and Zach Frazier, the dam and lake side at Hawk Ridge Park has been cut and Park staff sprayed the weeds.
- Park staff will attend and assist if needed in the planting of sunflower seeds at Moon Valley on June 24th.
- Staff mulched the equipment at Moon Valley.
- Staff began prepping Moon Valley for the 4th of July celebration, and the fireworks shoot area.
- Fixed the irrigation break at City Hall, and will instal broken pump when delivered.
- Turned irrigation on at Centerview and the RAC.
- Staff sprayed weeds in the islands at Recreation Park.
- Staff tilled the sand volleyball courts at Memorial Park.
- Park Superintendent has attended several budget meetings.

MONTHLY REPORT

June 2021

Highlights

Week of June 1, 2021

- Recreation Superintendent Jimmy Gibbs cleaned water jets, balanced chemical levels and conducted an overall inspection of the Variety KC All-Inclusive Sprayground at T.B. Hanna Station.
- The Raymore Parks and Recreation Summer Day Camp completed the first week of the summer. More than 100 campers participated in the LEGO themed week.
- Work continues in planning the Spirit of America Celebration scheduled for July 2nd at Recreation Park.
- Recreational baseball, softball & tee ball pictures were held this week at Recreation Park and Memorial Park.
- Tiny Tee ball begins this week on Thursday and Saturday at Memorial Park. Each class has been filled to capacity.
- Park Maintenance staff worked on irrigation at Centerview, City Hall and the RAC. The crew also planted flowers at the round-a-bouts at Dean Avenue and South Madison Str.
- The timer switch at the tennis courts at Recreation Park has been repaired.
- Parks and Recreation Director Nathan Musteen participated in an online continuing educational session hosted by MPRA.

Week of June 7, 2021

- Parks crews applied an improved surface at the Variety KC Sprayground at T.B. Hanna Station. Jets and sprays were also adjusted to change-up the experience.
- Park Maintenance staff began work on our new Sunflower Patch at Moon Valley Park. In a partnership with Councilmember Berendzen using his antique tractor, park staff will begin planting in late June. We will be posting updates on the project on our Facebook page highlighting the process--including photos of the sunflowers!
- Park Maintenance staff worked on the irrigation system at Municipal Circle.
- Director Musteen and Superintendents Gibbs and Rulo conducted internal budget meetings. The team also met with Finance Director Elisa Williams and accountant Alexa Williams to review budgetary items.
- It was a busy week of rentals and reservations including a garden club meeting, a very large wedding reception and 10 shelter reservations.
- Athletic Coordinator Todd Brennon worked to complete spring end-of-season activity reports. He also received .2 CEU's toward professional certification renewal by completing online educational classes through the National Recreation and Park Association.

- Raymore Summer Camp kicked off an awesome week of “Heroes and Villains.” Campers spent all week making their own comic books. One was even a story of a pig that turned into bacon. Pretty cool!
- Recreation Coordinator Corinne Daut secured several food trucks and entertainment vendors for the upcoming Spirit of America event July 2.
- Athletic Coordinator Todd Brennon reported a strong week of baseball, softball and T-Ball games: 32 games at Recreation Park, 11 games at Memorial Park.
- Recreation Coordinator Corinne Daut introduced 5 new summer camp staff to the team.
- Athletic Coordinator Brennon attended the South Metro Sports Coordinators meeting in Belton.
- In cooperation with the [Cass County Public Library](#), Memorial Park was home to [Tales on the Trails Storywalk](#), June 7-12. “A StoryWalk® combines the pleasures of reading wonderful children’s books aloud with all the joys and benefits of walking together outdoors. This fun, educational activity places the pages from a children’s story along a popular walking route in your community.” (Boston Children’s Museum, 2021)
- Parks and Recreation Director Nathan Musteen traveled to Jefferson City to attend the Missouri Parks and Recreation Association board meeting. Musteen concludes his year of serving as the Region 1 Director for the Northwest part of Missouri.
- The Parks and Recreation Board met in a work session on Tuesday. Topics of discussion included general park and recreation updates, the 5-year Capital Improvement Plan and the Parks and Recreation master plan.



Week of June 14, 2021

- Parks Maintenance staff repaired irrigation damage and replaced the irrigation pump at City Hall.
- Park Administrative staff participated in FY22 Budget meetings.
- Parks Maintenance staff planted flowers in the City Hall landscaping, cleaned up landscaping islands at the Round-a-bout at Recreation Park.
- Park Staff prepared Recreation Park Baseball Complex for a USSSA 10AA Baseball Tournament. 16 teams participated in 3 days of play over the weekend.
- Athletic Coordinator Todd Brennon participated in National Youth Sports Alliance webinar on Trans-Inclusion, Building Transgender Athlete Inclusion Policies.
- Raymore Summer Camp wrapped up a great week of “Detective Week.” Campers participated in forensic science activities.

- Recreation baseball/softball teams will receive end of season awards this week as the 2021 season comes to an end.
- Athletic Coordinator Todd Brennon scheduled 28 games at Recreation Park and 10 games at Memorial Park.
- The Missouri Department of Conservation stocked largemouth bass at Recreation Park Pond this week as part of the Community Assistance Program to establish a healthy fish population for public recreational fishing. Fishing at Recreation Park Pond is not recommended due to the size of the fish. The City recommends anglers to visit Johnston Lake at Hawk Ridge Park at this time.

Centerview


Garden Club meeting
 Baby shower
 Hope Haven Annual Meeting and Dinner
 3 HOA Meetings
 1 wedding reception
 Eagles Community Outreach Fundraiser
 Medicare Workshop

The Raymore Activity Center

Fearless Dance Company Recital
 Several Volleyball Rentals
 Adult Drop-In Volleyball

The Raymore Activity Center

41 Picnic Shelter Rentals



MOVIE IN THE BARK

Friday, June 18, Dusk
 T.B. Hanna Station

Join us for a free viewing of
The Secret Life of Pets 2

Bring your dog!
DOGS MUST BE LEASHED AND CURRENT ON VACCINATIONS.

Bring blankets or chairs.
 Popcorn & refreshments provided by South Metro Fire District.
 Treats for the doggos provided!

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THE CITY OF RAYMORE'S

Spirit of America
★ *Celebration* ★

7 P.M. ★ FRIDAY, JULY 2 ★ RECREATION PARK

Free admission
Live music
Food trucks & concessions
Activities
Fireworks show at dusk



- ▶ **FRIDAY, AUG. 20**
- ▶ **HAWK RIDGE PARK**
NEXT TO SOCCER PRACTICE FIELDS
- ▶ **HEAT 1: 5:30 P.M. CHECK IN**
- ▶ **HEAT 2: 6 P.M. CHECK IN**
- ▶ **HEAT 3: 6:30 P.M. CHECK IN**

Join the Raymore Parks & Recreation Department for the Mini Mud Run! Children ages 4-12 can run through a number of outdoor obstacles with a little mud & water along the way! Register online at www.raymore.com/parks or call 816-322-2791.



Early Bird Deadline: July 9 - \$15
Registration Deadline: Aug. 13 - \$25
Walk-up Registration: Aug. 20 - \$35

Sponsored by:





Raymore Parks and Recreation Board Agenda Item Information Form

Department Division: P&R Administration
Submitted By: Nathan Musteen
Date: June 22, 2021

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

Title / Issue / Request:

Alcohol In the Park Policy Review

Background / Justification:

In 2008, the Park Board proposed, and the Council approved, a system of regulations that would allow a not-for-profit group to host an event in the parks in which alcohol was served under certain conditions.

In 2016, the policy was reviewed by the Park Board. The approval process included consideration at the Park Board level, where the Board will make a recommendation to the Council, followed by the Council's consideration of the request. The Council ultimately makes the decision on whether or not to permit each organization on a case by case basis.

City staff recently completed a thorough update of the Municipal Code. These recommendations were approved by the Park Board (when applicable) and City Council. New changes no longer require the approval of the City Council to allow alcohol in the park. The Department's application process approved by the Parks and Recreation Board is sufficient.

Staff has updated the policy and requests Park Board review and approval.

Financial Impact: NA

Staff Recommendation:

Staff recommends approval for the updated Alcohol in the Park policy.

Attachments:

1. Draft Policy
2. Application



RAYMORE PARKS AND RECREATION
ALCOHOL POLICY – OUTDOOR FACILITIES

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

~~There has been interest among not for profit groups to host special events in the parks that offer alcohol to event goers. The Parks and Recreation Board has determined that there is a need to designate a policy for the reservation of such events to protect event goers, park neighbors, and the City of Raymore from liability, misuse, and potential conflict. This policy is meant to serve as a guiding document for those organizations planning their events so that the Park Board's direction is documented and can ensure that organizations understand the requirements of the Parks and Recreation Board as they pursue City Council approval to host such an event.~~

The Parks and Recreation Board has created a policy authorizing staff to issue a special use permit for authorized groups to host events in the parks that offer alcohol to event-goers. This policy follows Raymore Municipal Code and State of Missouri guidelines.

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 there are appropriate times for alcohol to be consumed during outdoor special events held in City parks. Since the special events would require the Department to reserve the park areas for the exclusive use of the organization for the event period, the fees regularly associated with the rental of the special events shall be applicable to the reservation for such special event. Further, sale and

consumption of alcohol in the City limits requires the licensure of any and all hosting organizations, contracted caterers, and the like, thus appropriate state and local licensure shall be required.

IV. SPECIAL EVENTS ON PARK PROPERTY SERVING ALCOHOL

1. **Approval Process:** ~~City Council approval is required.~~ Applicants must provide required documentation and meet all requirements within this policy for approval consideration. Parks and Recreation Staff have authorization of approval. The Parks and Recreation Board has final approval over staff authorization if necessary. ~~receive a recommendation from the Parks and Recreation Board before having their request heard by the City Council.~~
2. **The Application:** A completed application for special event park rental indicating an interest in hosting an event in which alcohol will be served shall be submitted to the department no later than twelve weeks prior to the requested reservation date. Payment of the \$75 non-refundable application fee shall be made at the time the application is submitted. The application form shall include:
 - a. the name(s) of the lead adult(s) supervising the event on site,
 - b. the organization contact address,
 - c. the organization contact phone number,
 - d. the name of the organization sponsoring the event,
 - e. a summary list of activities planned for the event,
 - f. an operational map of activity areas,
 - g. a description of the management plan for alcohol service,
 - h. a list of adult members serving alcohol the event in the park,
 - i. the number and ages of the patrons expected to attend,
 - j. dates and times requested for the special event,
 - k. organization approval by signature of an authorized representative of the organization, and
 - l. the application fee.
3. **Eligible Groups:** Groups permitted to host special events in which alcohol will be served include, but are not limited to, not-for-profit organizations, civic and fraternal organizations, and public entities, as described in city code section 600.030(C), offering events open to the general public. Private groups are not eligible to host events in which alcohol will be served in outdoor park areas.
4. **Security Ratios:** In an effort to maintain a safe and friendly park experience for the general public and park neighbors, all groups must hire professional security with a minimum ratio of 1 security guard to every 200 people in attendance. A minimum of 2 security guards must be present when alcohol is being served, and for one hour afterwards or until the park

is cleared, with every reservation, regardless of the number of patrons in attendance.

5. **Proof of Insurance Required:** Proof of insurance for the event must be provided by the organization at most two weeks after Council approval of the alcohol service request. Liability coverage matching state requirements and listing the City as an additional insured is required. Dram shop liability insurance coverage of \$2 million minimum for sales and dispensing, listing the City as an additional insured is required.
6. **Proof of Licensure Required:** Proof of appropriate licensure to serve alcohol during the event must be provided by the organization at least two weeks before the application is considered by the City Council.
7. **Notification of Emergency Services:** It shall be the responsibility of the hosting organization's contact person for the event to notify the Raymore Police Department, South Metro Fire Protection District of the event and any activities, including plans to serve alcoholic beverages, 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.
8. **Limitations:** Upon signing the application for reservation, the hosting organization's contact person agrees to enforce the following limitations on use during the event:
 - a. **Quiet Time:** Event organizers shall observe a period of quiet time from park closing time until 7:00 a.m. All activity shall end in sufficient time to clear the park of all event-goers prior to the start of quiet time. Alcohol service is required to end at least thirty (30) minutes prior to park closing time to meet quiet time requirements.
 - b. **Server Requirements:** Special event alcohol servers must be experienced and resumes or references are required at the time of application. Background checks, if alcohol is not being served by a professional caterer, are required for servers.
 - c. **Location of Consumption:** Consumption of alcohol shall occur only in designated activity areas of the event as indicated in the letter of request.
 - 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. **Dram Shop Requirements:** Organizations are not permitted to sell or dispense alcohol to minors, nor can there be any sales or dispensing of alcohol to visibly intoxicated individuals.

V. ANNUAL REVIEW

The Raymore Parks and Recreation Board shall review this Policy annually, or more often as the Board deems necessary, to ensure the best possible service to the public.



Alcohol Permit - Outdoor Facilities

(Beer, Wine & Liquor)

Event Name: _____

Renter Name: _____

Address: _____

Renter Phone: (____) _____ (____) _____

Renter Email: _____

Location Request: _____ T.B. Hanna Station _____ Memorial Park (Lion's Shelter)

_____ Hawk Ridge Park _____ Recreation Park (Optimist Shelter) _____ Moon Valley Park

Date of Reservation: _____

Event Start Time: _____ Event End Time: _____

Alcohol Serving Start Time: _____ Last Call Time*: _____

Security Start Time: _____ Security End Time: _____

Number of officers needed (____) x hourly fee (\$40/hr) x hours needed (____) = \$ _____

The Applicant understands and agrees as follows:

- Payment for security is due at the time of reservation - Additional charges will apply if the estimated hours and attendants are increased.
- Alcohol can only be served and consumed during the designated serving times and not prior to the officer's arrival.
- Cancellation of a security officer must be made 2 business days prior to event. Renter will be responsible for two hours of pay for each scheduled officer if cancellation is made less than 2 business days prior to the event.
- The \$75 alcohol permit fee is due 60 days prior to rental date.
- Renter is personally responsible for the conduct of guest, vendors and all aspects of the event.
- All persons in attendance must comply with all City, State and County laws regarding serving alcohol.
- No alcohol is permitted outside the designated area or as indicated on the operation map of activity areas

- This permit does not authorize the sale of alcohol. No person shall sell alcohol at the rented facility without first obtaining any and all necessary permits authorizing such sale from the state of Missouri and the City of Raymore.

I have read the foregoing and agree to abide by all applicable laws, ordinances, rules, regulations and policies of the City of Raymore and Raymore Parks and Recreation Department.

Signature of Applicant

Date

Department Review:

Parks and Recreation Director

Date

Approved

Denied

Reason for Denial:

Reviewed by the Parks and Recreation Board (if applicable)

Date: _____
Confirmed: _____
Denied: _____

Parks and Recreation Board Chairman

Date



Raymore Parks and Recreation Board Agenda Item Information Form

Department Division: P&R Administration
Submitted By: Nathan Musteen
Date: June 22, 2021

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

Title / Issue / Request:

Festival in the Park - Memorandum of Understanding

Background / Justification:

The Memorandum (MOU) between the Festival in the Park, LLC. details the relationship between the Festival Committee and the Department as well as the amount of in-kind support being requested of the City Council.

The MOU sets up the Festival as a rental event in Memorial Park that includes cooperation of our Parks Crews for certain operational activities related to the Festival. The Festival in the Park Committee is required to reimburse the Department for the rental of the Park as well as for the services provided to the event. The City Council will review the MOU and determine whether or not they wish to support the Festival by providing the parks crew services and rental as in-kind support. The Council approved the FY21 budget with the in-kind support for the event included.

Financial Impact:

Transfer from General Fund offsets departmental expenses for this event

Project Timeline:

June 22 - Park Board review
July 12 - City Council review

Staff Recommendation:

Accept requested dates and approve the 2021 Festival in the Park / City of Raymore Memorandum of Understanding.

Attachments:

- 1. 2021 MOU

MEMORANDUM OF UNDERSTANDING



Festival in the Park - 2021
September 16, 17 & 18

MEMORANDUM Of UNDERSTANDING



Between: Raymore Parks and Recreation
And: Festival in the Park, Inc.
Date: May 25, 2021
Re: Raymore Festival in the Park Operations 2021

The Raymore Festival in the Park is an annual event held in Raymore’s Memorial Park. Since the event will be held on City property in Memorial Park and the Festival in the Park organizers have expressed an interest in using the services of certain city staff for the event, both parties recognize the need to document in writing certain specific details of the relationship between the two organizations. The City of Raymore through the Raymore Parks and Recreation Department (City) and the Raymore Festival in the Park, Inc. (RFIPI), agree that this Memorandum of Understanding shall be the agreement under which both parties will operate in concert to provide the city-wide special event that benefits the residents of Raymore.

1. City Contribution

The City Council has determined that the Festival in the Park is a unique event of public interest and importance such that an in-kind contribution of park staff labor, electrical service, and park license fee of up to \$4,500 is found to be justified and in the best interests of the citizens of Raymore and is authorized as a material term of this Memorandum of Understanding to preserve and promote the Festival. Such contribution will be made from the General Fund of the City. For its sponsorship, the City will receive those benefits outlined in Attachment # 3.

2. Procedures for approval of this document

The RFIPI shall negotiate the following license agreement to include the reservation and use of certain areas of Memorial Park and Recreation Park, as well as several areas in the City Hall and certain services listed below. The license agreement shall be reviewed by the Park Board for recommendation to the City Council. RFIPI shall present the license agreement to the Council for approval.

3. Communication between CITY and RFIPI

Both CITY and RFIPI shall each designate a single contact person through which all contact shall be made. Requests pursuant to this license agreement and requirements of the agreement as listed in the duties and responsibilities attachments shall be made in writing.

4. The License Agreement Policy of the Park Board

The Raymore Park Board has adopted a policy for the license of City-owned facilities to outside agencies for special events. This policy ensures that the City will be reimbursed for costs related to organizational use of facilities in the amount of \$150 per day for standard special events. Standard event set up shall include fresh mowing of the park area, daily trash servicing, and daily rest room servicing. Additional duties related to park



set up, event staffing, and post-event clean up shall be billed to organizations at a rate of \$20 per man hour for regular time, \$30 per man hour for overtime, and any additional expenses incurred as agreed upon by the Board and the organization.

5. License Agreement. The term of the 2021 license of City facilities by the RFIPI shall begin on Thursday, September 16, 2021 and end on Saturday, September 18, 2021.

The RFIPI shall have use of the following Memorial Park facilities for the term of this license (see map attached):

1. northeast parking lot and east central parking lot
2. east field
3. ball fields #1 and #2 and areas surrounding those fields
4. Lions shelter
5. West shelter
6. Concession stand
7. park areas north and west of the tennis courts
8. park areas south of the west shelter to Lucy Webb Road

RFIPI shall have license to use Recreation Park parking lot and trail area for the parade on the morning of Saturday, September 18, 2021.

- A. Park Closure.** At no time shall the park be closed to the public. Facilities not specifically listed in "5" above shall remain available for public use.
- B. Damage to facilities or grounds.** Any damage to facilities or grounds caused by the festival, ordinary wear and tear excepted, shall be charged to the organization in an amount to include supplies and man hours spent repairing said damage.
- C. Compensation and Reimbursables.** The amount of \$450 (\$150 daily license fee X 3 days) shall be taken from \$4,500 in-kind contribution, leaving the remainder to apply toward electrical service and park staff labor. Charges for electrical service shall be equal to the amount charged by KCPL for the meter located near the NW corner of Raymore Elementary School during the term of the license. Charges for park staff labor to perform duties listed below shall be at the rate of \$20 for regular time activities and \$30 for overtime activities.

Based on the 2019 event request, the amount of reimbursable charges is expected to be approximately \$4,000. RFIPI shall pay CITY for all services provided by CITY, if any, that exceed the City's in-kind contribution of up to \$4,500.

Duties requested by RFIPI:

1. provide trash receptacles, collect trash, dispose of trash to RFIPI provided dumpster, and clean in accordance with the following schedule:
 - Collect trash every two to three hours during the course of the event



- Clean rest rooms every two to three hours during the course of the event
- 2. Provide standard City forms as required.
- 3. Prepare the parks for the event to include non-standard items such as set up of chairs, tables, tents, parade line up areas, boy scout areas, carnival areas, vendor booth areas with electricity, sound system and lighting under the shelter, volleyball and basketball areas, operational barriers and cones, and transporting equipment to the site.
- 4. Provide staff for the Sunday carnival arrival and provide staff for the three-day event to perform manual duties including set up and tear down of individual activity areas, regular trash pick up, transportation of equipment between the park and the maintenance building, coordination of the parade with the police department, and troubleshooting electrical and emergency issues.
- 5. Lend equipment that has traditionally been used during the festival to RFIPI by transporting it on the day needed to the event site. Equipment includes popup tents, sound systems, extension cords, power cords and junction boxes, trailers, event/activity supplies, portable basketball hoops, t-posts and streamers, and traffic cones.

D. Independent Contractor

RFIPI is an independent contractor with respect to all services performed under this license agreement. RFIPI accepts full and exclusive liability for the payment for any services or products purchased for the event and for all premiums, contributions, or taxes for worker's compensation, social security, unemployment benefits, or other benefits now or hereinafter imposed under any state or federal law which are measured by the wages, salaries, or other remuneration paid to persons employed by RFIPI on work performed under the term of this license. RFIPI shall defend, indemnify, and hold harmless the City from any claims or liability for such contributions or taxes. Nothing contained in this license agreement nor any act of the City or of RFIPI shall be deemed or construed to create any third party beneficiary or principal or agent association or relationship with the City. RFIPI is not the City's agent and RFIPI has no authority to take any action or execute any documents on behalf of the City.

E. Indemnification

RFIPI shall defend, indemnify, and hold harmless the City from and against any and all claims arising out of or resulting from all acts or omissions in connection with this agreement caused in whole or in part by RFIPI or RFIPI's agents, regardless of whether or not caused in part by any act or omission including negligence of the City. RFIPI is not obliged under this section to indemnify CITY for the sole negligence of the City.

F. Insurance Requirements

RFIPI shall procure and maintain in effect throughout the duration of the license agreement insurance coverage listing the CITY as an additional insured that is not less than the types and amounts specified as follows:

- 1. Commercial general liability insurance: with limits of \$1,000,000 per occurrence and \$1,000,000 aggregate,
- 2. Worker's compensation insurance to meet statutory requirements,
- 3. Commercial automobile liability insurance, and
- 4. If applicable, professional liability insurance.



In the event that additional insurance, not specified herein, is required during the term of this agreement, CITY reserves the right to require RFIPI to provide such insurance or, if RFIPI fails to provide such insurance, to obtain such insurance at RFIPI's expense. Policies containing a self-insured retention are unacceptable to CITY and shall not be deemed to meet the insurance requirements of this agreement.

Policies may not be materially changed or cancelled during the term of this agreement without the City's prior written consent. Prior to any material change or cancellation, the City shall be given thirty (30) days advance notice by certified or registered mail to the City at the following address:

City of Raymore
Attn: Parks and Recreation Department
100 Municipal Circle
Raymore, MO 64083

Further, the City shall be immediately notified of any reduction or possible reduction in aggregate limits of any such policy where such reduction, when added to any previous reductions, would exceed 10% of the aggregate.

RFIPI shall, by no later than **August 16, 2021**, provide the City with proof of insurance evidencing that RFIPI has met the insurance requirements of this agreement. Such insurance policies shall name the CITY as additional insured.

G. Compliance with laws

RFIPI shall comply with all federal, state and local laws, ordinances, and regulations applicable to this license agreement. RFIPI, at its own expense, shall secure all occupational and professional licenses and permits from public or private sources necessary for the fulfillment of its obligations under this license agreement. All references to "code" shall mean the City's code of ordinances, including any amendments thereto or recodification thereof.

H. RFIPI Responsibilities

See attachment #1, RFIPI's responsibilities, incorporated into this agreement.

I. Termination of Agreement

CITY may, at any time upon ten (10) days notice to RFIPI specifying the effective date of termination, terminate this agreement, in whole or in part, if RFIPI is determined by the City to be in breach of any portion of this agreement. RFIPI may terminate this agreement upon ten (10) days notice to CITY if CITY is in material breach before the end of the ten day notice period. If this agreement is terminated prior to the completion of the services to be performed hereunder, all finished or unfinished documents and agreements prepared or obtained by RFIPI pursuant to this agreement shall become City property. If this agreement is terminated prior to the completion of the term, RFIPI shall immediately remove all property owned by it or its agents that is located on the licensed premises.



J. Defaults and Remedies

Should RFIPI be in default or breach of any provision of the agreement, CITY may terminate, suspend CITY's performance, or invoke any other legal or equitable remedy after giving RFIPI reasonable notice and opportunity to correct such default or breach.

K. Annual Report

A detailed report shall be presented to the City Council after the event.

L. Americans with Disabilities Act

RFIPI shall comply, during the course of this license agreement, with all provisions of the Americans with Disabilities Act.

M. Assignability or Subcontracting

RFIPI shall not subcontract, transfer, or assign any part or all of RFIPI's privileges, obligations, or interests without CITY's prior written approval.

N. City logo.

RFIPI shall place the City of Raymore's logo or name and title usage as set forth on attachment #2 on all festival information distributed to the public.

SIGNATURES:

President, Raymore Festival in the Park, Inc.

<u> <i>Dan Barnes</i> </u>	<u> <i>Dan Barnes</i> </u>	<u> 5/4/21 </u>
Printed Name	RFIPI President Signature	Date

City Manager, City of Raymore

_____	_____	_____
Printed Name	City Manager Signature	Date

Chair, Raymore Parks and Recreation Board

_____	_____	_____
Printed Name	Park Board Chair Signature	Date



RFIPI's Responsibilities

Attachment #1

1. Designate in writing a person to act as RFIPI representative with respect to this license.
2. Provide an event operations map – draft by the First week of August for City review.
3. Provide an event operations map - final including all staging and vendor booth locations by the First week of September.
4. Provide a Festival event schedule – draft by First week of August for CITY review
5. Provide a Festival event schedule – final by First week of September for CITY review
6. Coordinate and provide all advertising and promotion
7. Coordinate and provide all mailing of and postage for all flyers direct mailed
8. Accept and receipt participant registrations
9. Field event information requests
10. Contract with a carnival
11. Coordinate the carnival's pre-event inspection
12. Supply tents, tables, chairs, port-a-potties (minimum 4 plus 1 ADA accessible)
13. Provide staffing of event activities and parking areas
14. Coordinate and provide concession stand operations
15. Provide all concessions equipment and supplies
16. Clean up concession stand after the event
17. Supply any equipment not currently in the parks inventory necessary for the safe and efficient operation of the event to include: Paint, office supplies, money bags, extension cords, and any other items in the inventory of the parks that are not sufficient in number.
18. Supply electricity for carnival housing trailers
19. Coordinate event activities with RPD for overnight security, parking and parade traffic assistance
20. Coordinate with SMFPD for on-site first aid
21. Coordinate with Emergency Mgmt for emergency plan, if necessary
22. Provide all activity and event awards
23. Coordinate sales tax collection by vendors with the state
24. Include the City in the text of all waivers on activity registration forms
25. Coordinate street clean up after the parade
26. Maintain all park areas in a professional manner -No decorations or signs may be taped to any city facilities.
27. Provide 40-yard dumpster on site for daily trash collection
28. **Communicate any changes from the 2019 festival in the park to CITY by First week of August for review and incorporation into the staffing and operational plans by the department**
29. Protect (by all means necessary) park facilities, amenities and features. This includes the Arboretum and exercise trail.



City of Raymore Name and Title Usage

Attachment #2

Guidelines

(RFIPI is responsible for adhering to the policy for use of the City logo. All questions or changes regarding the City of Raymore Name and Title Usage shall be addressed with the City Communications Department)

The City of Raymore name and title usage may be used in or in substitution of logo recognition of the significant contributions of the City. Below is the approved title usage:

In association with the City of Raymore

In cooperation with the City of Raymore

Operated in agreement with the City of Raymore

As authorized by the City of Raymore.

The Logo

The City logo may be used in addition to or in substitution of written recognition of the significant contributions of the City.

The logo is designed to reflect the City's identity, therefore it must be used correctly and consistently.



City of Raymore Sponsorship and Benefits

Attachment #3

1. All printed materials such as flyers, entry forms, posters and the like will carry the City of Raymore logo or the City's name and title usage as set forth on Attachment #2.
2. All advertising local as well as metro wide will carry the City of Raymore logo or the City's name and title usage as set forth on Attachment #2.
3. The City of Raymore will be provided booth space, at no charge, during the Festival in which to promote City activities or programs.
4. The City of Raymore will be provided the opportunity, at no charge, to enter a float in the parade.
5. A representative of the City or City Council will be invited to serve on the Festival Committee.
6. A representative of the City or City Council will be invited to serve as a goodwill ambassador in the Hospitality venue during the Festival, if such a venue is in operation.



Raymore Parks and Recreation Board Agenda Item Information Form

Department Division: P&R Administration
Submitted By: Nathan Musteen
Date: June 22, 2021

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

Title / Issue / Request:

5 Year Capital Improvement Program

Background / Justification:

The Capital Budget is a product of the Capital Improvement Program (CIP), it represents a 5 year plan of capital projects. Each year, the Park Board reviews capital projects and the 5 year plan. Once approved by the Park Board, staff recommends their proposed 5 year plan to the City Manager for his review prior to the City Council presentation in August.

The Park Board has discussed the CIP in several work sessions. The Board directed staff to explore the idea of adding a renovation project for the skate park based on the safety audit and current state of the equipment to the FY22 project list. A recommendation has been presented to the CIP Committee at the staff level and is presented to the Board in the attached 5 year CIP plan.

Project budgets may be adjusted when final tax revenues are provided.

Financial Impact: - See Attachment

Project Timeline:

June - July City Manager Review
August City Council Review

Staff Recommendation:

Staff is seeking a recommendation from the Park Board for approval to present to the City Manager and to adjust project budgets to meet revenue projections as necessary.

Attachments:

- 1. Proposed 5 Year CIP

Recommended FY22 - 26 CIP

5 Year PROPOSED - Parks Capital Improvements Projects					
Fiscal Year	Category	Project	Park / Location	Budget Amount	Totals
2022	Replacement	Rec Park Playground (2-5 Year old area)	RP	\$150,000	
	Replacement	Skate Park	RP	\$225,000	
					\$375,000
2023	New	Recreation Park Baseball Complex Scoreboards	RP	\$50,000	
	New	Dog Park		\$300,000	
					\$350,000
2024	New	T.B. Hanna Station Phase 2	TBHS	\$350,000	
		<i>On street parking, signage, lighting & entrance enhancements</i>			
					\$350,000
2025	Maintenance	Concession Roof Replacement (baseball / soccer)	RP	\$100,000	
	New	RAC Playground	RP	\$200,000	
	New	Park Maintenance Building Apron	Shop	\$75,000	
					\$375,000
2026	Maintenance	Good Parkway Improvements	Linear Parks	\$375,000	
		Trail Replacement (north segment), bridge and low water improvements			
					\$375,000



Raymore Parks and Recreation Board Agenda Item Information Form

Department Division: P&R Administration
Submitted By: Nathan Musteen
Date: June 22, 2021

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

Title / Issue / Request:

FY22 Schedule of Fees

Background / Justification:

The City Council approves a Schedule of Fees and Charges each year in preparation for the upcoming fiscal year.

Staff has attached the entire Schedule of fees that include changes in red. Recommendations include current charges, updates to the Farmers Market, name changes and new additions such as the Ice Rink and shelter reservations at the Depot.

Financial Impact: - See Attachment

Project Timeline:

June - Park Board Review and approval
August - City Manager recommendation to the City Council

Staff Recommendation:

Staff is seeking a recommendation from the Park Board for approval to present to the City Manager.

Attachments:

- Schedule of Fees - proposed changes

Farmer's Market

Booth Space - \$15 per month

~~Booth space with power in Depot \$25 per month~~

~~Booth space with power - reserved \$20 per month~~

~~Booth space without power - reserved \$10 per month~~

~~Booth space - available (first come first served) on market day free~~

1. License fee for merchant, manufacturer and business, except home-based occupations, as listed in Section 605.020(B)
2. ~~Every person to whom a license shall be granted to carry on the business of a pawnbroker shall enter into a bond to the City, with good and sufficient security to be approved by the City Manager, in the penal sum, conditioned for the due observance of this code and all ordinances that may be passed or be enforced regarding pawnbrokers, at any time during the continuance of any such license.~~
3. ~~Any news rack which in whole or in part rests upon, or over any public sidewalk, parkway or right-of-way shall comply~~

Parks and Recreation

Shelter Rental Fees - resident

Depot - 1/2 shelter per day	\$35
Depot - full shelter per day	\$70
Hawk Ridge Park - 1/2 shelter per day	\$35
Hawk Ridge Park - full shelter per day	\$70
Moon Valley Shelter - per day	\$50
Arboretum (West) Shelter - per day	\$50
Optimists Shelter - per day	\$50
Lions Shelter - per day	\$70

Shelter Rental Fees - non-resident

Depot - 1/2 shelter per day	\$70
Depot - full shelter per day	\$140
Hawk Ridge Park - 1/2 shelter per day	\$70
Hawk Ridge Park - full shelter per day	\$140
Moon Valley Shelter - per day	\$100
Arboretum (West) Shelter - per day	\$100
Optimists Shelter - per day	\$100
Lions Shelter - per day	\$140

Athletic Field Rentals (private use / practices)

Resident Fees

Soccer / Flag Football Field	\$25/hour
Soccer / Flag Football Field	\$150/day
Soccer Field Rental per season	\$2000 for 10 weeks
Baseball field reservation - lit - day	\$125
Baseball field reservation - unlit - day	\$100

Non-Resident Fees

Soccer / Flag Football Field	\$75/hour
Soccer / Flag Football Field	\$225/day
Soccer Field Rental per season	\$3000 for 10 weeks
Baseball field reservation - lit - day	\$200
Baseball field reservation - unlit - day	\$150

Athletic Field Rentals (tournament / for profit)

Recreation Park Baseball Complex (6 Fields)	\$1200 / \$600 deposit required (Friday, Saturday & Sunday) \$25 Team Fee (per team) \$25 per hour for Lights (per field) \$15 Field Prep per field (Chalk) \$15 Field Prep per field (Field Drag) \$15 Field Prep per field (Reset Bases)
Recreation Park Soccer Complex (6 Fields)	\$1200 / \$600 deposit required (Friday, Saturday & Sunday) \$25 Team Fee (per team) \$50 Field Prep per additional field (Field Paint, etc.)
Recreation Park Flag Football Fields (4 Fields)	\$800 / \$400 deposit required (Friday, Saturday & Sunday) \$25 Team Fee (per team)

Athletic Field Rentals (Individual / For Profit)

Baseball Field	\$25 per field per hour \$200 per field per day \$25 per hour for Lights (per field) \$15 Field Prep per field (Chalk) \$15 Field Prep per field (Field Drag) \$15 Field Prep per field (Reset Bases)
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Specifically Permitted Rentals

Disc Golf Course Tournament	\$300 per day
The Rink (Private Rental)	\$150 (2 hours)
The Rink (Skate Rentals)	\$5 per pair per day

Services (Park Maintenance Fees)

Regular hourly rate per person	\$20 \$30
Overtime hourly rate per person	\$30 \$50

Raymore Activity Center

Open Gym Program Fee	\$3 per visit
Rental Fees	
Deposit	\$600
2 Day Tournament Rental	\$1,200
Gym Half Court	\$50 per hour
Gym Full Court (up to 6 hours)	\$85 per hour
Day Full Facility (6-10 hours)	\$750
Afterhours Full Facility (overnight)	\$1,200

Hawk Ridge Park - Amphitheater

Rental Fees - resident	
Deposit	\$300
1 Day Rental	\$600
Public Safety Officer*	\$40/hour per Officer
Alcohol Permit	\$100 for any event requesting alcohol
Vendor Fee**	\$50
Rental Fees - non-resident	
Deposit	\$400
1 Day Rental	\$800
Public Safety Officer*	\$40/hour per Officer
Alcohol Permit	\$100 for any event requesting alcohol
Vendor Fee**	\$50

* Public Safety Officers are required for any rental.

- Non-Alcohol Event
 - 1 Officer required for events with 200 attendees
 - 1 additional officer for every 100+ attendees.
- Alcohol Event
 - 2 Officers required
 - 1 additional officer for every 100+ attendees.

** Vendor Fee Approved vendor selling food, drink, goods, merchandise or services.

Centerview

- a. Non-Prime Time (2 hour minimum): Monday - Thursday, 8:00 A.M. - 10:00 P.M.
Friday, 8:00 A.M. - 4:00 P.M.
- b. Prime Time (4 hour minimum): Friday, 6:00 P.M. - 12:00 A.M.
Saturday - Sunday, 8:00 A.M. - 12:00 A.M.
Listed Holidays

Centerview - Full Facility

	<i>Resident</i>	<i>Non-Resident</i>	<i>Commercial</i>	<i>Holiday</i>
<i>Non-Prime Rate</i>	\$150 / HR	\$200 / HR	\$225 / HR	N/A
<i>Prime Rate</i>	\$225 / HR	\$275 / HR	\$300 / HR	\$350 / HR

Harrelson Hall - Capacity: 240 with tables - 400 seating only (Includes Catering Kitchen)

	<i>Resident</i>	<i>Non-Resident</i>	<i>Commercial</i>	<i>Holiday</i>
<i>Non-Prime Rate</i>	\$100 / HR	\$150 / HR	\$175 / HR	N/A
<i>Prime Rate</i>	\$175 / HR	\$225 / HR	\$250 / HR	N/A

Harrelson Hall A - Capacity: 96 with tables - 154 seating only

	<i>Resident</i>	<i>Non-Resident</i>	<i>Commercial</i>	<i>Holiday</i>
<i>Non-Prime Rate</i>	\$60 / HR	\$95 / HR	\$110 / HR	N/A
<i>Prime Rate</i>	\$85 / HR	\$120 / HR	\$135 / HR	N/A

Harrelson Hall B - Capacity: 144 with tables - 242 seating only (Includes Catering Kitchen)

	<i>Resident</i>	<i>Non-Resident</i>	<i>Commercial</i>	<i>Holiday</i>
<i>Non-Prime Rate</i>	\$75 / HR	\$110 / HR	\$125 / HR	N/A
<i>Prime Rate</i>	\$120 / HR	\$155 / HR	\$170 / HR	N/A

Gilmore Room - Capacity: 16 with tables - 18 seating only

	<i>Resident</i>	<i>Non-Resident</i>	<i>Commercial</i>	<i>Holiday</i>
<i>Non-Prime Rate</i>	\$25 / HR	\$50 / HR	\$75 / HR	N/A
<i>Prime Rate</i>	\$60 / HR	\$85 / HR	\$110 / HR	N/A

The Grove - Outdoor Patio and Lawn

	<i>Resident</i>	<i>Non-Resident</i>	<i>Commercial</i>	<i>Holiday</i>
<i>Non-Prime Rate</i>	\$25 / HR	\$50 / HR	\$75 / HR	N/A
<i>Prime Rate</i>	\$60 / HR	\$85 / HR	\$110 / HR	N/A

Deposits:

- Facility Deposit without serving alcohol \$150
- Facility Deposit serving alcohol \$250

Additional Rental Fees:

- Lobby* \$50
- Visual \$50
- Audio (Soundboard) \$100
- Alcohol Permit \$100
- Public Safety Officer** \$40/HR

* Exclusive Use of the Lobby during an event will have an additional fee. If the event is during regular business hours, signage for the general public and Parks and Recreation customers will be displayed. Note: The lobby is included in all full facility rentals and no additional fee will be charged

** Public Safety Officers are required for any rental during prime time or holiday rentals. Park and Recreation staff will evaluate each rental event to determine if additional security is required.

- Non-Alcohol Event - 1 officer required for events with 200 attendees or more, 1 additional officer for every 100+ attendees
- Event with Alcohol - 2 officers required, 1 additional officer for every 100+ attendees

Listed Holidays: See the Centerview policy for listed holidays



MISCELLANEOUS ITEMS

- *April 27, 2021 - Work Session Notes*
- *June 8, 2021 - Work Session Notes*
- *Financial Report - As of May 31, 2021*

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

**Tuesday, April 27, 2021
6:00pm**

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

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

Call to order - 6:00pm

1. Park Land Dedication

Development Services Director Jim Cadoret presented a park land dedication proposal for The Prairie at Carroll Farms.

- A Preliminary Plat map was provided and Mr. Cadoret answered questions from the Board. General discussion ensued.
- The Board liked the plan and will vote on it during the upcoming meeting.

2. Capital Improvement Plan

Director Musteen led the discussion on the FY22 - FY26 Capital Improvement Plan. Park Board Chair Trautman asked if the new playground would include more swings. Member Manson asked about the skate park and if there is anything that can be done to make it safer. General discussion ensued, staff was tasked with bringing back options for a playground and skatepark renovation to the board.

3. Moon Valley Park - Update

Sunflowers - Staff continues working with Council Member Berendzen of Ward 4 on planting a small patch of sunflowers using antique tractors and equipment.

4. Parks and Recreation Master Plan

Director Musteen passed out the inventory of the master plan and briefed the board on progress of the master plan process. The Board received two portions of the plan to review.

5. Adjournment - 6:58pm



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

**Tuesday, June 8 2021
6:00pm**

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

Members Present: Chairman Trautman; Members Manson, Casas, Collier and Bartow. Member Supple was absent.

Call to order - 6:00pm

Updates:

Director Musteen briefed the Park Board on the timeline for the Sunflower patch at Moon Valley Park. Staff has prepared the area and will continue to work with Councilmember Berendzen on a date in which to plow and plant. Board comments were positive towards the project and look forward to the fall blooming season.

Director Musteen updated the Park Board on the Farmer's Market and recent discussion about moving the market back to T.B. Hanna Station. Musteen also updated the Park Board on the Board's role regarding the Farmer's Market. Discussion continued and the Park Board likes the market on Municipal Circle and is not in favor of moving the market to T.B. Hanna Station. Board discussion included the limited parking at T.B. Hanna, the increased park traffic due to the new playground and sprayground and Municipal Circle provides ADA access for all people. T.B. Hanna is an inclusive park, putting a Farmer's Market that is not ADA accessible would be poor governing of the park. Additionally, a request of staff to bring market policies back to the Board for review this year was made.

Staff told the Board about the upcoming U11 USSSA State Baseball Tournament on Thursday June 17 - Sunday, June 20. This is a big tournament and we are very excited about getting to host this age group.

A resident who maintains several bluebird houses in the park system made a request to install game cameras inside the houses for live streaming of the birds, especially during the nesting season. The Board was favorable to the request and asked staff to do further research regarding liability issues before moving forwards. Discussion ensued and generally the Board likes the idea, but is interested in the liability of having private cameras on public property. Staff will follow up at a later date.

Capital Improvement Plan Discussion - Director Musteen provided the proposed 5 year CIP to the Park Board as requested. The CIP Committee has reviewed the plan and will recommend the plan to the City Manager. Director Musteen reminded the Board that the proposed costs are contingent upon sales tax revenue projections and could change.



Park Master Plan Discussion - The Board reviewed the master plan draft documents and gave staff direction on moving forward in the master plan process. Staff will continue moving forward and bring back progress to the Board for future review.

Adjournment - 7:03

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MAY 31ST, 2021

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	2,162.99	434,160.86	0.00	712.14	99.84
MISCELLANEOUS	0.00	0.00	0.00	11,500.00	470.18	4,911.77	0.00	6,588.23	42.71
FACILITY RENTAL REVENUE	0.00	0.00	0.00	7,350.00	2,047.50	7,163.75	0.00	186.25	97.47
TRANSFERS - INTERFUND	0.00	0.00	0.00	556,192.00	46,349.33	324,445.31	0.00	231,746.69	58.33
TOTAL PARKS DIVISION	0.00	0.00	0.00	1,009,915.00	51,030.00	770,681.69	0.00	239,233.31	76.31
<u>RECREATION DIVISION</u>									
CONCESSION REVENUE	0.00	0.00	0.00	65,000.00	5,970.00	10,690.50	0.00	54,309.50	16.45
FACILITY RENTAL REVENUE	0.00	0.00	0.00	32,900.00	1,400.00	2,400.00	0.00	30,500.00	7.29
PROGRAM REVENUE	0.00	0.00	0.00	211,970.00	2,295.00	96,770.96	0.00	115,199.04	45.65
TOTAL RECREATION DIVISION	0.00	0.00	0.00	309,870.00	9,665.00	109,861.46	0.00	200,008.54	35.45
<u>CENTERVIEW</u>									
FACILITY RENTAL REVENUE	0.00	0.00	0.00	62,125.00	5,522.50	18,288.75	0.00	43,836.25	29.44
PROGRAM REVENUE	0.00	0.00	0.00	6,600.00	0.00	280.00	0.00	6,320.00	4.24
TOTAL CENTERVIEW	0.00	0.00	0.00	68,725.00	5,522.50	18,568.75	0.00	50,156.25	27.02
<u>RAYMORE ACTIVITY CENTER</u>									
MISCELLANEOUS	0.00	0.00	0.00	2,700.00	66.00	522.00	0.00	2,178.00	19.33
CONCESSION REVENUE	0.00	0.00	0.00	5,400.00	94.50	317.50	0.00	5,082.50	5.88
FACILITY RENTAL REVENUE	0.00	0.00	0.00	9,325.00	1,915.50	17,691.00	0.00	(8,366.00)	189.72
PROGRAM REVENUE	0.00	0.00	0.00	179,740.00	19,412.00	28,762.00	0.00	150,978.00	16.00
TOTAL RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	197,165.00	21,488.00	47,292.50	0.00	149,872.50	23.99
TOTAL REVENUES	0.00	0.00	0.00	1,585,675.00	87,705.50	946,404.40	0.00	639,270.60	59.68
<u>EXPENDITURE SUMMARY</u>									
PARKS DIVISION	0.00	0.00	0.00	882,358.50	69,201.19	498,963.53	8,280.60	375,114.37	57.49
RECREATION DIVISION	0.00	0.00	0.00	323,138.50	39,441.62	184,471.44	1,925.27	136,741.79	57.68
CENTERVIEW	0.00	0.00	0.00	92,782.00	4,646.08	29,910.60	951.16	61,920.24	33.26
RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	227,674.50	15,828.57	79,354.70	1,714.00	146,605.80	35.61
TOTAL EXPENDITURES	0.00	0.00	0.00	1,525,953.50	129,117.46	792,700.27	12,871.03	720,382.20	52.79
REVENUES OVER/(UNDER) EXPENDITURES	0.00	0.00	0.00	59,721.50	(41,411.96)	153,704.13	(12,871.03)	(81,111.60)	235.82

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MAY 31ST, 2021

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

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PROPERTY TAXES

25-4010-0000 REAL ESTATE PROPERTY TAX	0.00	0.00	0.00	369,260.00	521.99	365,848.12	0.00	3,411.88	99.08
25-4020-0000 PERSONAL PROPERTY TAX	0.00	0.00	0.00	65,613.00	1,641.00	68,312.74	0.00	(2,699.74)	104.11
TOTAL PROPERTY TAXES	0.00	0.00	0.00	434,873.00	2,162.99	434,160.86	0.00	712.14	99.84

MISCELLANEOUS

25-4340-0000 REFUNDS & REIMBURSEMENTS	0.00	0.00	0.00	0.00	360.00	360.00	0.00	(360.00)	0.00
25-4350-0000 INTEREST REVENUE	0.00	0.00	0.00	11,500.00	110.18	4,551.77	0.00	6,948.23	39.58
TOTAL MISCELLANEOUS	0.00	0.00	0.00	11,500.00	470.18	4,911.77	0.00	6,588.23	42.71

FACILITY RENTAL REVENUE

25-4710-0000 PARK RENTAL FEES	0.00	0.00	0.00	7,350.00	2,047.50	7,163.75	0.00	186.25	97.47
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	7,350.00	2,047.50	7,163.75	0.00	186.25	97.47

TRANSFERS - INTERFUND

25-4901-0000 TRANSFER FROM GENERAL FUN	0.00	0.00	0.00	100,000.00	8,333.33	58,333.31	0.00	41,666.69	58.33
25-4903-0000 TRANSFER FROM VERP	0.00	0.00	0.00	56,192.00	4,682.67	32,778.69	0.00	23,413.31	58.33
25-4947-0000 TRANSFER FROM PARK SALES	0.00	0.00	0.00	400,000.00	33,333.33	233,333.31	0.00	166,666.69	58.33
TOTAL TRANSFERS - INTERFUND	0.00	0.00	0.00	556,192.00	46,349.33	324,445.31	0.00	231,746.69	58.33

TOTAL PARKS DIVISION	0.00	0.00	0.00	1,009,915.00	51,030.00	770,681.69	0.00	239,233.31	76.31
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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	5,970.00	10,690.50	0.00	54,309.50	16.45
TOTAL CONCESSION REVENUE	0.00	0.00	0.00	65,000.00	5,970.00	10,690.50	0.00	54,309.50	16.45

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MAY 31ST, 2021

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	1,400.00	2,400.00	0.00	30,500.00	7.29
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	32,900.00	1,400.00	2,400.00	0.00	30,500.00	7.29
<u>PROGRAM REVENUE</u>									
26-4715-1600 PROGRAM - LEAGUE MISC	0.00	0.00	0.00	11,320.00	200.00	10,732.96	0.00	587.04	94.81
26-4715-1610 PROGRAM - BASEBALL/SOFTBA	0.00	0.00	0.00	83,200.00	1,235.00	48,905.00	0.00	34,295.00	58.78
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	695.00	23,743.00	0.00	46,657.00	33.73
26-4715-1625 PROGRAM - ADULT SOFTBALL	0.00	0.00	0.00	15,300.00	(450.00)	5,680.00	0.00	9,620.00	37.12
26-4715-1630 PROGRAM - MISC	0.00	0.00	0.00	0.00	0.00	1,245.00	0.00	(1,245.00)	0.00
26-4715-1635 PROGRAM - INSTRUCTIONAL	0.00	0.00	0.00	1,500.00	50.00	50.00	0.00	1,450.00	3.33
26-4715-1640 PROGRAM - TINY SPORTS	0.00	0.00	0.00	12,150.00	445.00	5,530.00	0.00	6,620.00	45.51
26-4720-0000 SPECIAL EVENT CONTRIBUTIO	0.00	0.00	0.00	18,100.00	120.00	120.00	0.00	17,980.00	0.66
TOTAL PROGRAM REVENUE	0.00	0.00	0.00	211,970.00	2,295.00	96,770.96	0.00	115,199.04	45.65
TOTAL RECREATION DIVISION	0.00	0.00	0.00	309,870.00	9,665.00	109,861.46	0.00	200,008.54	35.45

CENTERVIEW

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MISCELLANEOUS

<u>FACILITY RENTAL REVENUE</u>									
27-4710-0000 RENTAL FEES	0.00	0.00	0.00	62,125.00	5,522.50	18,288.75	0.00	43,836.25	29.44
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	62,125.00	5,522.50	18,288.75	0.00	43,836.25	29.44
<u>PROGRAM REVENUE</u>									
27-4715-1600 PROGRAMS-MISC	0.00	0.00	0.00	6,600.00	0.00	280.00	0.00	6,320.00	4.24
TOTAL PROGRAM REVENUE	0.00	0.00	0.00	6,600.00	0.00	280.00	0.00	6,320.00	4.24
TOTAL CENTERVIEW	0.00	0.00	0.00	68,725.00	5,522.50	18,568.75	0.00	50,156.25	27.02

RAYMORE ACTIVITY CENTER

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MISCELLANEOUS

28-4370-0000 MISCELLANEOUS REVENUE	0.00	0.00	0.00	2,700.00	66.00	522.00	0.00	2,178.00	19.33
TOTAL MISCELLANEOUS	0.00	0.00	0.00	2,700.00	66.00	522.00	0.00	2,178.00	19.33
<u>CONCESSION REVENUE</u>									
28-4700-0000 CONCESSION	0.00	0.00	0.00	5,400.00	94.50	317.50	0.00	5,082.50	5.88
TOTAL CONCESSION REVENUE	0.00	0.00	0.00	5,400.00	94.50	317.50	0.00	5,082.50	5.88

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MAY 31ST, 2021

25 -PARK FUND									
PARKS DIVISION									
DEPARTMENTAL EXPENDITURES									
	PRIOR YEAR	PRIOR YEAR	REMAINING						
	ENDING PO BAL.	PO ADJUST.	PO BALANCE	CURRENT	CURRENT	YEAR TO DATE	TOTAL	BUDGET	% OF
				BUDGET	PERIOD	ACTUAL	ENCUMBRANCE	BALANCE	BUDGET
<u>PERSONNEL</u>									
25-5010-0000 SALARIES/WAGES	0.00	0.00	0.00	418,357.00	32,677.84	238,758.92	0.00	179,598.08	57.07
25-5010-1250 SALARIES/WAGES	0.00	0.00	0.00	0.00	(778.00)	960.00	0.00	(960.00)	0.00
25-5020-0000 FICA	0.00	0.00	0.00	33,281.00	2,393.98	17,668.81	0.00	15,612.19	53.09
25-5020-1250 FICA	0.00	0.00	0.00	0.00	(39.56)	93.40	0.00	(93.40)	0.00
25-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	480.00	0.00	111.12	0.00	368.88	23.15
25-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	85,711.00	7,911.26	46,907.81	0.00	38,803.19	54.73
25-5045-0000 LAGERS	0.00	0.00	0.00	64,595.00	4,084.78	32,497.66	0.00	32,097.34	50.31
25-5050-0000 OVERTIME	0.00	0.00	0.00	16,690.00	966.74	6,596.63	0.00	10,093.37	39.52
25-5050-1250 OVERTIME	0.00	0.00	0.00	0.00	261.00	261.00	0.00	(261.00)	0.00
25-5060-0000 WORKERS COMP	0.00	0.00	0.00	7,477.00	646.16	4,523.12	0.00	2,953.88	60.49
TOTAL PERSONNEL	0.00	0.00	0.00	626,591.00	48,124.20	348,378.47	0.00	278,212.53	55.60
<u>COMMODITIES</u>									
25-6065-1250 EQUIPMENT & FIXTURES-PARK	0.00	0.00	0.00	5,200.00	(3,783.89)	4,654.00	0.00	546.00	89.50
25-6070-1250 FUEL/OIL	0.00	0.00	0.00	10,392.00	1,583.88	3,892.06	0.00	6,499.94	37.45
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	32.97	32.97	0.00	1,167.03	2.75
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	0.00	4,606.36	0.00	(713.86)	118.34
TOTAL COMMODITIES	0.00	0.00	0.00	21,709.50	(2,167.04)	13,304.77	0.00	8,404.73	61.29
<u>MAINTENANCE & REPAIRS</u>									
25-6400-1250 BUILDING MAINTENANCE	0.00	0.00	0.00	1,500.00	(194.88)	1,142.10	135.92	221.98	85.20
25-6410-1250 EQUIPMENT MAINTENANCE	0.00	0.00	0.00	500.00	(144.72)	287.52	0.00	212.48	57.50
25-6430-1250 GROUNDS MAINTENANCE	0.00	0.00	0.00	38,000.00	(6,016.95)	17,503.45	8,144.68	12,351.87	67.50
25-6430-1255 GROUNDS MAINT-TREES	0.00	0.00	0.00	5,000.00	700.00	700.00	0.00	4,300.00	14.00
25-6490-1010 VEHICLE MAINTENANCE	0.00	0.00	0.00	750.00	179.37	332.78	0.00	417.22	44.37
TOTAL MAINTENANCE & REPAIRS	0.00	0.00	0.00	45,750.00	(5,477.18)	19,965.85	8,280.60	17,503.55	61.74
<u>UTILITIES</u>									
25-6800-1010 ELECTRICITY	0.00	0.00	0.00	44,784.00	3,793.87	23,551.84	0.00	21,232.16	52.59
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	1,755.00	0.00	2,445.00	41.79
TOTAL UTILITIES	0.00	0.00	0.00	49,059.00	4,143.87	25,363.78	0.00	23,695.22	51.70
<u>CONTRACTUAL</u>									
25-7020-1010 ADVERTISING/LEGAL NOTICES	0.00	0.00	0.00	100.00	135.00	135.00	0.00	(35.00)	135.00
25-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	3,940.00	1,870.00	1,898.15	0.00	2,041.85	48.18
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	207.70	1,457.22	0.00	5,592.78	20.67
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	0.00	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

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MAY 31ST, 2021

25 -PARK FUND

RECREATION DIVISION

DEPARTMENTAL EXPENDITURES

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
<u>PERSONNEL</u>									
26-5010-0000 SALARIES/WAGES	0.00	0.00	0.00	124,267.00	6,306.12	44,632.01	0.00	79,634.99	35.92
26-5010-1310 SALARIES/WAGES	0.00	0.00	0.00	0.00	6,068.57	41,061.58	0.00	(41,061.58)	0.00
26-5020-0000 FICA	0.00	0.00	0.00	9,833.00	514.79	3,568.90	0.00	6,264.10	36.30
26-5020-1310 FICA	0.00	0.00	0.00	0.00	410.67	2,799.03	0.00	(2,799.03)	0.00
26-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	128.00	0.00	29.33	0.00	98.67	22.91
26-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	17,693.00	721.68	5,049.10	0.00	12,643.90	28.54
26-5040-1310 GROUP INSURANCE	0.00	0.00	0.00	0.00	986.00	6,902.70	0.00	(6,902.70)	0.00
26-5045-0000 LAGERS	0.00	0.00	0.00	15,791.00	875.31	6,326.30	0.00	9,464.70	40.06
26-5045-1310 LAGERS	0.00	0.00	0.00	0.00	744.42	2,633.19	0.00	(2,633.19)	0.00
26-5050-0000 OVERTIME	0.00	0.00	0.00	4,272.00	434.87	2,099.38	0.00	2,172.62	49.14
26-5060-0000 WORKERS COMP	0.00	0.00	0.00	7,477.00	646.16	4,523.12	0.00	2,953.88	60.49
TOTAL PERSONNEL	0.00	0.00	0.00	179,461.00	17,708.59	119,624.64	0.00	59,836.36	66.66
<u>COMMODITIES</u>									
26-6190-1010 POSTAGE	0.00	0.00	0.00	180.00	2.44	2.95	0.00	177.05	1.64
26-6260-1010 TOOLS/EQUIPMENT/ADMIN	0.00	0.00	0.00	500.00	799.00	799.00	0.00	(299.00)	159.80
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	0.00	3,003.50	0.00	(503.50)	120.14
26-6260-1620 TOOLS/EQUIPMENT - SOCCER	0.00	0.00	0.00	1,700.00	179.90	499.90	0.00	1,200.10	29.41
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	981.34	4,631.60	0.00	1,418.40	76.56
<u>UTILITIES</u>									
<u>CONTRACTUAL</u>									
26-7060-1010 CONCESSION EXP-ADMINISTRA	0.00	0.00	0.00	28,200.00	6,897.01	10,290.24	422.27	17,487.49	37.99
26-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	2,980.00	(1,190.00)	(761.00)	0.00	3,741.00	25.54-
26-7240-1010 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	4,650.00	704.70	1,706.70	0.00	2,943.30	36.70
26-7250-1010 MEMBERSHIP DUES	0.00	0.00	0.00	115.00	(80.00)	(80.00)	0.00	195.00	69.57-
26-7280-1290 MISC/CASH/DEBT MGMT	0.00	0.00	0.00	6,960.00	534.93	3,932.41	0.00	3,027.59	56.50
26-7315-1010 PRINTING	0.00	0.00	0.00	0.00	(108.00)	0.00	0.00	0.00	0.00
26-7320-1010 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	(1,440.00)	0.00	0.00	0.00	0.00
26-7330-1600 PROGRAM - MISC LEAGUES	0.00	0.00	0.00	4,020.00	(355.40)	3,617.53	280.00	122.47	96.95
26-7330-1605 PROGRAM - DAY CAMP	0.00	0.00	0.00	0.00	(100.00)	0.00	0.00	0.00	0.00
26-7330-1610 PROGRAM - BASEBALL/SOFTBA	0.00	0.00	0.00	34,110.00	11,108.11	11,431.11	1,111.00	21,567.89	36.77
26-7330-1620 PROGRAM - SOCCER	0.00	0.00	0.00	15,802.50	2,764.78	8,321.88	112.00	7,368.62	53.37
26-7330-1625 PROGRAM - ADULT SOFTBALL	0.00	0.00	0.00	4,800.00	480.00	1,540.00	0.00	3,260.00	32.08
26-7330-1630 PROGRAMS MISC	0.00	0.00	0.00	0.00	(50.00)	0.00	0.00	0.00	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	477.10	477.10	0.00	1,322.90	26.51
26-7340-1600 RENT	0.00	0.00	0.00	5,540.00	270.00	1,620.00	0.00	3,920.00	29.24
26-7370-1600 SPECIAL EVENTS	0.00	0.00	0.00	28,150.00	838.46	18,119.23	0.00	10,030.77	64.37
TOTAL CONTRACTUAL	0.00	0.00	0.00	137,627.50	20,751.69	60,215.20	1,925.27	75,487.03	45.15

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MAY 31ST, 2021

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	7,471.32	45,355.37	0.00	74,812.63	37.74
28-5020-0000 FICA	0.00	0.00	0.00	9,356.00	577.70	3,506.13	0.00	5,849.87	37.47
28-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	64.00	0.00	14.68	0.00	49.32	22.94
28-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	9,721.00	436.40	3,053.03	0.00	6,667.97	31.41
28-5045-0000 LAGERS	0.00	0.00	0.00	8,055.00	427.15	3,181.76	0.00	4,873.24	39.50
28-5050-0000 OVERTIME	0.00	0.00	0.00	2,139.00	89.26	539.90	0.00	1,599.10	25.24
TOTAL PERSONNEL	0.00	0.00	0.00	149,503.00	9,001.83	55,650.87	0.00	93,852.13	37.22
<u>COMMODITIES</u>									
28-6065-1010 EQUIPMENT & FIXTURES	0.00	0.00	0.00	1,000.00	79.98	79.98	0.00	920.02	8.00
28-6150-1010 SUPPLIES	0.00	0.00	0.00	750.00	103.94	408.72	0.00	341.28	54.50
28-6260-1600 TOOLS/EQUIP - LEAGUE MISC	0.00	0.00	0.00	600.00	(79.98)	212.50	0.00	387.50	35.42
28-6260-1605 TOOLS/EQUIP - DAY CAMP	0.00	0.00	0.00	2,900.00	467.25	467.25	0.00	2,432.75	16.11
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	0.00	0.00	0.00	180.00	0.00	0.00	0.00	180.00	0.00
TOTAL COMMODITIES	0.00	0.00	0.00	6,830.00	571.19	1,618.45	0.00	5,211.55	23.70
<u>MAINTENANCE & REPAIRS</u>									
28-6400-1010 BUILDING MAINTENANCE	0.00	0.00	0.00	1,000.00	536.02	583.78	0.00	416.22	58.38
28-6430-1010 GROUNDS MAINTENANCE	0.00	0.00	0.00	800.00	0.00	0.00	0.00	800.00	0.00
TOTAL MAINTENANCE & REPAIRS	0.00	0.00	0.00	1,800.00	536.02	583.78	0.00	1,216.22	32.43
<u>UTILITIES</u>									
28-6800-1010 ELECTRICITY	0.00	0.00	0.00	7,440.00	646.15	3,561.35	0.00	3,878.65	47.87
28-6820-1010 NATURAL GAS/PROPANE	0.00	0.00	0.00	3,240.00	205.62	2,672.41	0.00	567.59	82.48
28-6850-1010 TRASH	0.00	0.00	0.00	960.00	0.00	0.00	0.00	960.00	0.00
TOTAL UTILITIES	0.00	0.00	0.00	11,640.00	851.77	6,233.76	0.00	5,406.24	53.55
<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	64.70	323.22	0.00	830.78	28.01
28-7320-1010 PROFESSIONAL SERVICES	0.00	0.00	0.00	4,340.00	1,889.94	3,733.41	1,714.00	(1,107.41)	125.52
28-7330-1600 PROGRAM - LEAGUE MISC	0.00	0.00	0.00	5,000.00	942.72	3,368.52	0.00	1,631.48	67.37
28-7330-1605 PROGRAM - DAY CAMP	0.00	0.00	0.00	25,275.00	900.40	900.40	0.00	24,374.60	3.56
28-7330-1615 PROGRAM - BASKETBALL	0.00	0.00	0.00	8,432.50	600.00	5,912.29	0.00	2,520.21	70.11
28-7330-1630 PROGRAM - MISC	0.00	0.00	0.00	4,000.00	50.00	50.00	0.00	3,950.00	1.25
28-7330-1645 PROGRAM - FITNESS	0.00	0.00	0.00	7,350.00	420.00	980.00	0.00	6,370.00	13.33
28-7330-1655 PROGRAM - ADULT BASKETBAL	0.00	0.00	0.00	250.00	0.00	0.00	0.00	250.00	0.00
TOTAL CONTRACTUAL	0.00	0.00	0.00	57,901.50	4,867.76	15,267.84	1,714.00	40,919.66	29.33
<u>CAPITAL PROJECTS</u>									
TOTAL RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	227,674.50	15,828.57	79,354.70	1,714.00	146,605.80	35.61
TOTAL EXPENDITURES	0.00	0.00	0.00	1,525,953.50	129,117.46	792,700.27	12,871.03	720,382.20	52.79
REVENUES OVER/(UNDER) EXPENDITURES	0.00	0.00	0.00	(1,525,953.50)	(129,117.46)	(792,700.27)	(12,871.03)	(720,382.20)	52.79