



# RAYMORE PARKS AND RECREATION BOARD

## **AGENDA**

**Tuesday, June 28, 2022**

**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 26, 2022
- 6. Staff Reports**  
Recreation/Facilities Superintendent  
Parks Superintendent  
Parks & Recreation Director
- 7. Unfinished Business - None**
- 8. New Business**
  - A. Award of Contract, RAC Expansion Design Services Action Item  

The 2020 No Tax Increase Bond Issue included expansion of the Raymore Activity Center. A recommendation to award a contract for the design and consulting services is before the Board.
  - B. Good Ranch - Parkland Dedication Amendment Action Item  

Staff is requesting approval of the parkland dedication required of the Good Ranch. Approval will redefine the boundaries of the parkland requirement and move to City Council for an amendment to the MOU.
- 9. Public Comment**

**10. Board Member Comment**

**11. Adjournment**

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

- *April 26, 2022 - Work Session Notes*
- *May 10, 2022 - Work Session Notes*
- *Financial Report - As of March 31, 2022*

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**EXECUTIVE SESSION (CLOSED MEETING)**

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

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

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

**THE RAYMORE PARKS AND RECREATION BOARD MET IN REGULAR SESSION TUESDAY, APRIL 26, 2022, IN COUNCIL CHAMBERS AT 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI.**

**MEMBERS PRESENT:** Chairman Trautman; Members Casas, Clark, Cooper, Manson, Mapes, and Scott. Members Bartow and Collier are absent.

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

**1. Call to Order:** Director Musteen called the meeting to order at 7:21 pm. He apologized for the delay to the start of the meeting, due to technical difficulties.

**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 | March 22, 2022 |
| B. Park Board Minutes | April 12, 2022 |

**Motion:** Member Manson moved to accept the Park Board minutes of March 22, 2022 And April 12, 2022.  
Member Casas seconded the motion.

**Discussion:**

<b>Vote:</b>	7 Aye	Member Bartow	Absent
	0 Nay	Member Casas	Aye
	2 Absent	Member Clark	Aye
		Member Collier	Absent
		Member Cooper	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

**6. Staff Reports**

- Recreation/Facilities Superintendent Gibbs highlighted his written report.
- Parks Superintendent Rulo introduced his staff and provided the board a brief description of all the things the maintenance crew is responsible for.
- Director Musteen highlighted his written report.

**7. Unfinished Business - None**

**8. New Business**

- A. Award of Contract, West Hawk Ridge Park Improvements Action Item

Staff presented an award of contract for west Hawk Ridge Park improvements approved in the 2020 No Tax Increase Bond Issue

**Motion:** Member Manson motioned to award a contract for the West Hawk Ridge Park Improvements to Sands Construction, LLC.  
Member Casas seconded the motion.

**Discussion:**

<b>Vote:</b>	7 Aye	Member Bartow	Absent
	0 Nay	Member Casas	Aye
	2 Absent	Member Clark	Aye
		Member Collier	Absent
		Member Cooper	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

B. Budget Amendment, West Hawk Ridge Park Improvements Action Item

Staff requested a budget amendment for the West Hawk Ridge Park Improvements project.

**Motion:** Member Manson proposed the approval of the budget amendment For the West Hawk Ridge Park Improvements in the amount of \$52,200.  
Member Casas seconded the motion.

**Discussion:**

<b>Vote:</b>	7 Aye	Member Bartow	Absent
	0 Nay	Member Casas	Aye
	2 Absent	Member Clark	Aye
		Member Collier	Absent
		Member Cooper	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

C. Award of Contract, Centerview Detention Area Action Item

Staff recommended an award of contract to McLure Engineering for the Centerview Detention Area Design.

**Motion:** Member Manson motioned to award the contract for the Centerview Detention Area to McClure Engineering Company.  
Member Mapes seconded the motion.

**Discussion:**

<b>Vote:</b>	7 Aye	Member Bartow	Absent
	0 Nay	Member Casas	Aye
	2 Absent	Member Clark	Aye
		Member Collier	Absent
		Member Cooper	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

D. Award of Contract, Lake and Pond Management Action Item

Staff has competitively bid the lake and pond management program which includes Johnston Lake at Hawk Ridge Park and Recreation Park Pond. A recommendation to award the contract was presented to the Board for consideration.

**Motion:** Member Manson motioned to award the contract for lake and pond management to Aquatic Control, Inc. Member Casas seconded the motion.

**Discussion:**

<b>Vote:</b>	7 Aye	Member Bartow	Absent
	0 Nay	Member Casas	Aye
	2 Absent	Member Clark	Aye
		Member Collier	Absent
		Member Cooper	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

E. Festival in the Park - MOU Action Item

Staff provided an updated memorandum of understanding between the Festival in the Park LLC. and the City of Raymore for the 2022 fall event.

**Motion:** Member Manson motioned to accept the MOU with the Festival in the Park, LLC. Member Casas seconded the motion.

**Discussion:**

<b>Vote:</b>	7 Aye	Member Bartow	Absent
	0 Nay	Member Casas	Aye
	2 Absent	Member Clark	Aye
		Member Collier	Absent
		Member Cooper	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

**9. Public Comments**

**10. Board Member Comment**

**11. Adjournment**

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

**Discussion:** None

<b>Vote:</b>	7 Aye	Member Bartow	Absent
	0 Nay	Member Casas	Aye
	2 Absent	Member Clark	Aye
		Member Collier	Absent
		Member Cooper	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

The regular meeting of the Raymore Park Board adjourned at 7:59 pm.

Respectfully submitted,

Greta Naab  
Office Assistant

# **STAFF REPORT**

**To:** Park Board  
**From:** Jimmy Gibbs, CPRP/AFO  
Recreation & Facilities Superintendent  
**Date:** June 28, 2022  
**Subject:** Recreation & Facilities Report

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## **Administrative Operations**

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

## **Meetings/Trainings Attended**

- Office Assistant **Greta Naab**
  -
- Athletic Coordinator **Todd Brennon**
  - Attended weekly coordinator meetings with Recreation Superintendent Gibbs and Recreation Coordinator Harkins.
  - Attended South Metro end of season soccer meeting via Zoom on June 6.
- Recreation Coordinator **Corinne Harkins**
  - Attended weekly coordinator meetings with Recreation Superintendent Gibbs and Athletic Coordinator Brennon.
  - Held Staff Training for Summer Camp
- Recreation & Facilities Superintendent **Jimmy Gibbs**
  - Conducted team and individual meetings with coordinators **Todd Brennon** and **Corinne Harkins**.
  - Met with Communications Manager **Melissa Harmer** regarding Summer Scene preparations and other department marketing needs.
  - Worked with Park Superintendent **Steve Rulo** and a commercial electrical contractor to monitor and evaluate electrical service at T. B. Hanna Station.
  - Met with Parks and Recreation Director **Nathan Musteen** and Park Superintendent **Steve Rulo** to prepare and present 2023 budget recommendations to the City Manager's office.
  - Finalized the pyrotechnics agreement, permits and insurance filings for the 2022 Spirit of America celebration.

## **Recreation Programs**

- 50 plus programs running: Bunco, Bingo
- Summer Camp maxed out for the summer at 100 kids/week. Running 7am-6pm M-F at the RAC.

- 7 kids participated in a week-long theater camp at Centerview 6/6-6/10: The Many Tales of Pete the Cat. The first offering of its kind and it went well! Kids did a parent share on that Friday.
- Ran Paint your Pet 6/10 (10 participants) and Patriotic Sky Painting 6/24 (18 participants) classes.
- Ran local Fortnite tournament 5/27 and the top 3 competed for team Raymore at the KC MESA tournament where Raymore took the gold on 6/3.

## Rentals/Events/Concessions

- Rentals/Usage

### Ball Fields

- Kansas City Sports rented Recreation Park for a baseball tournament June 3-5.
- Kansas City Sports rented Recreation Park for a baseball tournament June 24-26. Games were only held on Friday June 24 for the 11Uaa State Tournament.
- The Large Football field near the skate park was rented on Mondays and Wednesdays through June for individual football training.
- Fields at Recreation Park and Memorial Park were used for league recreational games through the month of June.

- Centerview

- Cass County CPR Class
- 3 Graduation Parties
- Garden Club Monthly Meeting
- 1 HOA Meeting
- Tri-County Art League Meeting
- 2 Celebration of Life events
- Money Management Seminar
- Rotary Club Installation of Officers
- National Active and retired Federal Workers Meeting

### City Internal Usage

- Raymore Police Critical Incident Training
- Summer Camp staff Training

### Program Usage

- Week long Theater Camp-The Many Tales of Pete the Cat
- Bunco
- Bridge

- RAC-Paid Rentals

#### **Paid Rental**

- Various Volleyball Club Practices

#### **Program Use**

- Summer Camp

- Shelters

- 33 Shelter Rental



- **Special Events**

**Events** \* Held during the Month

- Farmers Market
- Movie in the Bark - Sing 2 - over 100 attendees

**Upcoming**

- Spirit of America
- Snack and Splash
- Movie in the Park - Jurassic Park

- **Concessions**

The concession stands at Recreation Park and Memorial park are fully operational during the month of June.

**Sports (Adult)**

- Summer
  - Adult Cornhole
    - Adult Cornhole had six teams registered for the summer season
    - The summer cornhole season will begin this Friday at the Raymore Activity Center.
  - Adult Softball
    - Adult softball currently has three teams registered for the summer season.
    - The summer adult softball season will begin Sunday July 10.
    - Deadline to register for adult softball is Friday July 1.
  - Adult Volleyball
    - First session began Monday June 20.

**Sports (Youth)**

- Spring/Summer
  - The youth baseball, softball and tee ball season is currently in season.
    - 540 players are registered for the current baseball, softball and tee ball. Increase of 69 registered players from the 2021 summer season.
    - Final date of games is currently scheduled for July 7.

**Sports (Tiny)**

- Spring/Summer
  - Tiny Tee Ball will begin on Thursday June 2 and Saturday June 4.
    - 69 children currently registered for the spring/summer tiny tee ball program.
  - Tiny Kickball
    - Registration is currently open.
    - 10 participants currently registered.



# **STAFF REPORT**

**To: Park Board**  
**From: Steve Rulo**  
**Parks Superintendent**  
**Date: June 28, 2022**  
**Subject: Parks and Maintenance Report**

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## **Park Operations**

- Routine mowing continues for the season.
- Staff has prepped and worked several baseball tournaments.
- Staff have continued to trimmed and cut trees along the trails and in parks when not mowing.
- Staff hired Kyle Butler for a part-time seasonal position
- Staff prepped and volunteered at the Summer Scene event
- Staff has been working with the contractors for the Centerview projects
- Staff mulched the playground in Recreation Park
- Staff started mulching the trees coming into Recreation Park
- Staff has started prepping Recreation Park for the Spirit of America event
- Thank you to the Public Works Department for mowing the ditch along Madison in preparation for the Spirit of America
- Parks Superintendent attended an RPAC meeting at MPR
- Parks Superintendent attended the budget meetings
- Parks Staff attended the ERC Luncheon
- Staff has the irrigation controllers set for the summer months
- Staff planted the flower beds within the parks and in front of City Hall
- Staff is working with the contractors to install a new top surfacing to the playground at T.B. Hanna

### Monthly Highlights

- Creekside Market Fundraiser for Hawk's Nest inclusive playground was offered through June 6! Customer's who mentioned Hawk's Nest when purchasing any annuals, perennials, vegetables, hanging baskets or succulents at Creekside Market, 800 E Walnut, through June 6 had a portion of their sale donated to the Raymore Community Foundation to benefit the Hawk's Nest inclusive playground!
- Parks and Recreation Staff and Communications Manager Melissa Harmer met in a planning meeting for the Spirit of America Celebration scheduled for Friday, July 1 at Recreation Park.
- Parks and Recreation Director Nathan Musteen completed a park tour with McLure Engineering Company. The tour was part of developing the content for the upcoming Comprehensive Parks Master Plan.
- Parks and Recreation Director Nathan Musteen participated in the 2022 MPRA Webinar Series. Topic this week revolved around minimum wage and Lee Summit's approach to retaining staff in a competitive market.
- The Variety KC Sprayground at T.B. Hanna Station has opened for the summer season. The sprayground is in operation 9:00 am to 8:30 pm daily through Labor Day.
- In cooperation with the Cass County Public Library, Memorial Park was home to Tales on the Trails Storywalk, May 31 - June 10. The featured title this year is: *Polar Bear, Polar Bear, What Do You Hear?* by Bill Martin Jr. and Eric Carle. "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)
- Recreation Park Baseball/Softball Complex hosted a KC Sports Tournaments June 3-5 with over twenty competitive teams taking the field.
- More than 68 preschool players registered for the Tiny Tee-ball program at Memorial Park.
- Parks and Recreation staff prepped the park and stocked the concessions at T.B. Hanna Station for Summer Scene, June 11th.
- Athletic Coordinator Todd Brennon participated in the South Metro soccer meeting Monday, June 6.



- Recreation Coordinator Corinne Harkins noted that the first farmers market of the season was held this June 7th with 28 vendors. Fresh produce, coffee, salsa, kombucha, fresh cut flowers and more were offered.
- Recreation Coordinator Corinne Harkins sent congratulations to the Raymore Esports team that won the KC MESA regionals Fortnite tournament against team Gladstone.
- The first week of the Raymore Summer Camp is in the books. "Color Explosion" was the theme including science experiments involving color, art projects, and a "Color Run" race.
- Park Superintendent Steve Rulo worked with an electrical contractor to repair a breaker at the sprayground.
- Park crews have worked to catch up on mowing area parks, planting trees at Hawk Ridge Park and repairing pitching machines.
- Park Superintendent Steve Rulo met with grounds committee members of Silver Lake about trees.
- Movie in the Bark: *Sing 2*, was held at T.B. Hanna Station Friday, June 17. Complimentary refreshments at Movie in the Bark were sponsored by the Community Bank of Raymore.
- Park crews planted a Memorial Tree at Memorial Park and a redbud tree at T. B. Hanna Station.
- Athletic Coordinator Todd Brennon noted 45 baseball, softball and tee ball games were held at Recreation Park and Memorial Park this week.
- Recreation Coordinator Corinne Harkins noted that the Raymore Summer Camp STEM week ended with experiment demonstrations by Mad Science KC. These on-site field trips allow our campers an awesome experience without the time and costs associated with traditional bus travel.
- Park crews caught up on trail maintenance, installed new plant materials, and made plumbing repairs to drinking fountains.
- In preparation for the Spirit of America celebration event on Friday, July 1, 2022, park crews prepared the pyrotechnics launch zone at Moon Valley Park
- Park Superintendent Steve Rulo and Recreation Superintendent Jimmy Gibbs met with an electrical contractor to diagnose electrical issues at T. B. Hanna Station.

## **Now Hiring Awesome People!**

Raymore Parks and Recreation is now hiring for all part-time positions including camp counselors, park maintenance workers, concessions, sports officials and all types of instructors! For more information or to complete an application, check us out online at:

**[www.raymore.com/joinparks](http://www.raymore.com/joinparks)**



**Facility Use for the Month**

**Centerview**

National Active and Retired Federal Workers Meeting  
 1 Birthday Party  
 Garden Club Meeting  
 Money Management Seminar  
 Officers  
 Training  
 2 Celebrations of Life  
 Summer Concert-moved to Centerview due to the heat.

3 Graduation Parties  
 Week long Theater Camp  
 HOA Meeting  
 Rotary Club Meeting-Installation of  
 Police Department Critical Incident  
 Cass Co. CPR Training  
 2 Bunco days  
 2 Bridge Club days

**Raymore Activity Center**

Volleyball Practices

**Picnic Shelters**

33 rentals  
 Movie Night  
 Summer Scene



**FARMERS MARKET**

RAYMORE  
parks & recreation

**TUESDAYS • 4-7 PM • JUNE - SEPT**  
**MUNICIPAL CIRCLE (BEHIND CITY HALL)**

RAYMORE.COM/FARMERSMARKET

 RAYMOREPARKSANDREC



## Spirit of America

July 1, 2022  
Recreation Park  
7:00pm - 9:30pm  
Live Music, Food Trucks, Fireworks



# MINI MUD RUN

AUGUST 19, 2022  
5:30 PM  
Hawk Ridge Park

## Summer Day Camp

- Week 1 - 6/6-6/10 was color explosion week. We did color changing chemistry experiments, rainbow experiments, art projects, and did a color run through Recreation Park.
- Week 2 - 6/13-6/17 was STEM (Science, Technology, Engineering & Math) week. It was over 100 heat index everyday so we adjusted the schedule to be outside in the early morning and inside most of the day. Activities focused around animal, plant, earth, chemistry and physic sciences. Campers played many classic camp games like capture the flag, gaga ball, dodgeball, etc. Mad Science KC came out for an "on site field trip" on Thursday 6/16 and did some experiment demonstrations for the campers.
- Week 3 - 6/20-6/24 was Time Travelers week where the kids learned about prehistoric, renaissance, wild west time periods and looked towards the future. Activities included archery, cave art, line dancing, and a nerf war. We went to Deana Rose for a field trip on Thursday 6/23, the first off site field trip since 2019.
- Week 4 - 6/27-7/1 is Nature Education week. We will be doing land navigation, fort building, water games, gardening, a scavenger hunt, making smores, and more. A camper favorite week we do every year.



Registration Numbers are at full capacity for the rest of the summer. There is much more demand for camp than we can currently handle with long waitlists. The expansion of the RAC will allow us to increase the amount of campers we can bring in, helping the issue of limited childcare in this area.





**CITY OF RAYMORE  
AGENDA ITEM INFORMATION FORM**

DATE: June 28, 2022

SUBMITTED BY: Nathan Musteen

DEPARTMENT: Parks & Recreation

- |   |                                     |                                       |   |
|---|-------------------------------------|---------------------------------------|---|
| <input checked="" type="checkbox"/> Ordinance | <input type="checkbox"/> Resolution | <input type="checkbox"/> Presentation | <input type="checkbox"/> Public Hearing |
| <input checked="" type="checkbox"/> Agreement | <input type="checkbox"/> Discussion | <input type="checkbox"/> Other        |   |

**TITLE / ISSUE / REQUEST**

Bill 3732 - Award of Contract, RAC Design & Consulting Services

**STRATEGIC PLAN GOAL/STRATEGY**

Goal 1.3.2 Develop programs and amenities that meet the needs of the community

**FINANCIAL IMPACT**

Award To:	SFS Architecture
Amount of Request/Contract:	\$300,000
Amount Budgeted:	\$3,000,000
Funding Source/Account#:	Fund 47-38-8430-000

**PROJECT TIMELINE**

Estimated Start Date	Estimated End Date
August 2022	December 2023

**STAFF RECOMMENDATION**

Approval

**OTHER BOARDS & COMMISSIONS ASSIGNED**

Name of Board or Commission:

Date:

Action/Vote:

**LIST OF REFERENCE DOCUMENTS ATTACHED**

Contract

REVIEWED BY:

[Empty box for signature]

## BACKGROUND / JUSTIFICATION

The 2020 No Tax Increase Bond Issue called for phase two of the Raymore Activity Center located in Recreation Park. The project involves an expansion of the gymnasium/activity space which includes a full court gymnasium with volleyball courts and multipurpose rooms for programs, classes and rentals. In addition, the expansion will address storage space, include additional restroom facilities and support staff areas.

This proposal includes the following services: Schematic Design, Design Development, Construction Documents, Bidding and Construction Administration.

In accordance with the City's Purchasing Policy, staff issued a Request for Qualifications to Engineering firms. The following firms submitted a response:

Insite Design  
SFS Architecture

Staff reviewed the statement of qualifications submitted and held a two-part interview process with members of the City Management team along with Parks and Recreation staff members.

SFS Architecture has worked with the City on previous projects such as the original Raymore Activity Center design and the award winning design and master plan of Hawk Ridge Park. Staff recommends award of contract for SFS Architecture to provide design/construction management services for the Raymore Activity Center expansion project.

**BILL 3732**

**ORDINANCE**

**"AN ORDINANCE OF THE CITY OF RAYMORE, MISSOURI, AUTHORIZING THE CITY MANAGER TO ENTER INTO AN AGREEMENT WITH SFS ARCHITECTURE FOR THE DESIGN AND CONSULTING SERVICES FOR THE RAYMORE ACTIVITY CENTER EXPANSION PROJECT IN THE AMOUNT OF \$300,000."**

**WHEREAS**, the 2020 General Obligation Increase Bond Issue included the expansion of the Raymore Activity Center; and,

**WHEREAS**, the staff publicly advertised for the Raymore Activity Center Expansion Project, and;

**WHEREAS**, staff reviewed the proposals submitted and found that the proposal from SFS Architecture was the best of the proposals submitted.

**NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF RAYMORE, MISSOURI, AS FOLLOWS:**

Section 1. The City Manager is authorized to enter into an agreement with SFS Architecture for the Raymore Activity Center expansion project.

Section 2. The City Manager is authorized to approve change orders for this project within established budget constraints.

Section 3. Effective Date. The effective date of approval of this Ordinance shall be coincidental with the Mayor's signature and attestation by the City Clerk.

Section 4. Severability. If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct, and independent provision, and such holding shall not affect the validity of the remaining portions thereof.

**DULY READ THE FIRST TIME THIS 25TH DAY OF JULY, 2022.**

**BE IT REMEMBERED THAT THE ABOVE ORDINANCE WAS APPROVED AND ADOPTED THIS 8TH DAY OF AUGUST, 2022, BY THE FOLLOWING VOTE:**

Councilmember Abdelgawad  
Councilmember Barber  
Councilmember Berendzen  
Councilmember Burke III  
Councilmember Forster  
Councilmember Holman  
Councilmember Townsend  
Councilmember Wills

ATTEST:

APPROVE:

\_\_\_\_\_  
Erica Hill, City Clerk

\_\_\_\_\_  
Kristofer P. Turnbow, Mayor

\_\_\_\_\_  
Date of Signature



CITY OF RAYMORE  
CONTRACT FOR PROFESSIONAL SERVICES

**Raymore Activity Center Expansion Design**

AGREEMENT FOR PROVISION OF THE FOLLOWING SERVICES

Agreement made this August 8, 2022 between SFS Architecture, an entity organized and existing under the laws of the State of Missouri, with its principal office located at 2100 Central Street, Suite 31, Kansas City, MO 64108, hereafter referred to as the **Consultant**, and The City of Raymore, Missouri, a Charter City organized and existing under the laws of the State of Missouri, with its principal office located at 100 Municipal Circle, Raymore, Missouri, hereafter referred to as the **City**.

This contract and applicable attachments represent the entire understanding and agreement between the parties and no oral, implied, alterations or variations to the contract will be binding on the parties, except to the extent that they are in writing and signed by the parties hereto. This contract shall be binding upon the heirs, successors, administrators, executors and assigns of the parties hereto.

In the event there are any inconsistencies in the provisions of this contract and those contained in the proposal they will be resolved in accordance with the terms of this contract.

This contract is effective as of August 8, 2022 and coincidental with the City Manager's signature and attestation by the City Clerk and shall remain in effect as described within the attachments.

ARTICLE I  
THE WORK

Consultant agrees to perform all work and provide all deliverables as specified in and according to the Request for Qualifications/Quote RFQu #22-396-301 and the General Terms and Conditions in Appendix B, commonly referred to as Contract Terms and Conditions and according to the Contract Agreement set forth here. Consultant agrees to provide all labor, materials, tools, permits, and/or professional services and perform the contracted work in accordance with all specifications, terms and conditions as set forth within RFQu # 22-396-301 including insurance and termination clauses as needed or required. The work as specified in Appendix A, may commence upon the signing of this contract and scheduling and approval of the City.

ARTICLE II  
TIME OF COMMENCEMENT AND COMPLETION

The work shall begin upon Council approval and City Manager's signature. The date of substantial completion shall be that date when the project or portions of the project are officially accepted by the Owner through formal action of the City Council for utilization of the project for its intended purpose. The City shall be the sole determiner as to the fulfillment of the work as described.

ARTICLE III  
CONTRACT SUM AND PAYMENT

The City agrees to pay the Consultant, \$300,000 which is "not to exceed" Three Hundred Thousand dollars for completion of the work, subject to the provisions herein set. The City Manager has the authority for change orders.

ARTICLE IV  
CONTRACT PAYMENT

The City agrees to pay the Consultant for the completed work as follows:

The Consultant shall provide the City with monthly billings for progress payments as the work is completed. Payment will constitute full and complete payment as per individual invoice and within thirty (30) days of completion and acceptance of the Consultant's work. The City will be the sole judge as to the sufficiency of the work performed. A 5% retainage will be held until acceptance of the project by the Raymore City Council, at which time final payment will be made.

In the event of the Consultant's failure to perform any of his duties as specified in this contract and addendums, or to correct an error within the time stipulation agreed upon by both parties, the City shall have the right to deduct an amount not to exceed twenty-five (25%) per invoice.

Payment shall be made upon receipt of invoices presented in duplicate as outlined in Appendix B.

ARTICLE V  
INSURANCE REQUIREMENTS

Insurance shall be provided as outlined in the General Terms and Conditions Appendix B to the Contract.

All policies for liability protection, bodily injury, or property damage shall include the City of Raymore as an additional insured as such respects operation under this contract (except for Worker's Compensation and Professional Liability coverage).

Consultant agrees to hold harmless and indemnify the City from any liability for damage, injury or death arising out of the work performance of the contract.

## ARTICLE VI RESPONSIBILITIES

The City shall provide all information or services under their control with reasonable promptness and designate a representative to render decisions on behalf of the City and on whose actions and approvals the Consultant may rely.

The Consultant's responsibilities and obligations under this agreement are accepted subject to strikes, outside labor troubles (including strikes or labor troubles affecting vendors or suppliers of Consultant), accidents, transportation delays, floods, fires, or other acts of God, and any other causes of like or different character beyond the control of Consultant. Impossibility of performance by reason of any legislative, executive, or judicial act of any governmental authority shall excuse performance of or delay in performance of this agreement. The City and the Consultant shall agree upon any delay or cancellation of performance and execute an agreement in writing documenting the excuse of performance or delay in performance of this agreement.

Consultant agrees to provide all services necessary to perform and complete the contract as specified. Consultant further agrees to keep and not change Project Manager and Project Team without notification and consent of the City.

Consultant will supervise and direct the work performed, and shall be responsible for his employees. Consultant will also supervise and direct the work performed by sub-Consultants and their employees and be responsible for the work performed by sub-Consultants hired by the Consultant.

Consultant agrees to obtain and maintain, during the term of this contract, the necessary licenses and permits required by federal, state, county and municipal governments to perform the services as required by this contract. Consultant shall bear the cost of any permits which he is obligated to secure. Consultant will also ensure any sub-Consultants hired will obtain the necessary licenses and permits as required.

Consultant agrees to comply with all applicable federal, state, county and municipal laws and regulations, including, but not limited to, affirmative action, equal employment, fair labor standards and all applicable provisions of the Occupational Safety and Health Act of 1970, as amended. Consultant agrees to ensure sub-Consultants and their employees comply with all applicable laws and regulations aforementioned.

Consultant also agrees to be, at all times, in full compliance with any and all applicable federal, state and local laws and regulations as they may change from time to time.

## ARTICLE VII TERMINATION OF AGREEMENT

With Cause – If Contractor fails to perform his duties as specified in this contract, the City through its appointed representative shall notify the Contractor to correct any default under the terms of this contract. Such notification may be made in writing, and delivered via regular, certified facsimile or email. If the Contractor fails to correct any

default after notification of such default, the City shall have the right to immediately terminate this agreement by giving the Contractor ten (10) days written notice, and delivered via regular, certified facsimile or e-mail.

Without Cause – The City may terminate this agreement at any time by providing sixty (60) days written notice, by certified mail, to the Consultant at the address listed below. In the event this agreement is terminated, the City may hold as a retainer the amount needed to complete the work in accordance with Appendix B specifications.

#### ARTICLE VIII CONTRACT DISPUTES AND MEDIATION

In case of a dispute, the Contractor and the City shall each appoint a representative, who, together, shall select a third party attorney in good standing and licensed to practice law in Missouri, to mediate the issue. Mediation shall be non-binding unless a written settlement agreement is reached. Costs of mediation shall be split equally between the parties. Failure of the parties to reach a resolution in mediation shall be a prerequisite to filing suit or initiating further action to resolve the dispute. In all cases where work on the project is not complete, the Contractor agrees to carry on with the work and to maintain the progress schedule during any dispute under this Contract unless otherwise mutually agreed in writing by the parties.

#### ARTICLE IX WARRANTY

Consultant shall, within ten (10) days of written notice from the City, correct any work found to be defective, incorrect or not in accordance with Appendix A specifications.

Consultant warrants that the goods shall be delivered free of the rightful claim of any third person by way of non-payment on the part of the Consultant for any tools and equipment in use or materials used and consumed on City property in completion of this agreement, and if City receives notice of any claim of such infringement, it shall, within ten [10] days, notify Consultant of such claim. If City fails to forward such notice to Consultant, it shall be deemed to have released Consultant from this warranty as to such claim.

#### ARTICLE X AFFIDAVIT of WORK AUTHORIZATION

Pursuant to 285.530 RSMo, the consultant must affirm its enrollment and participation in a federal work authorization program with respect to the employees proposed to work in connection with the services requested herein by

- \* submitting the attached AFFIDAVIT OF WORK AUTHORIZATION and
- \* providing documentation affirming the bidder's enrollment and participation in a federal work authorization program (see below) with respect to the employees proposed to work in connection with the services requested herein.



E-Verify is an example of a federal work authorization program. Acceptable enrollment and participation documentation consists of the following two pages of the E-Verify Memorandum of Understanding (MOU): 1) a valid, completed copy of the first page identifying the bidder and 2) a valid copy of the signature page completed and signed by the bidder, the Social Security Administration, and the Department of Homeland Security – Verification Division.

ARTICLE XI  
ENTIRE AGREEMENT

The parties agree that this constitutes the entire agreement and there are no further items or provisions, either oral or otherwise. Consultant agrees that it has not relied upon any representations of Consultant as to the prospective performance of the goods, but has relied upon its own inspection and investigation of the subject matter.

The parties have executed this agreement at The City of Raymore the day and year first above written.

**IN WITNESS WHEREOF**, the parties hereunto have executed two (2) counterparts of this agreement the day and year first written above.

SEAL)

**THE CITY OF RAYMORE, MISSOURI**

By: \_\_\_\_\_  
Jim Feuerborn, City Manager

Attest: \_\_\_\_\_  
Erica Hill, City Clerk

SEAL)

**SFS ARCHITECTURE**

By: \_\_\_\_\_

Title: \_\_\_\_\_

Attest: \_\_\_\_\_

**Appendix A**  
**Scope of Services**

See attached.

## **Appendix B General Terms and Conditions**

### **A. *Procedures***

The extent and character of the services to be performed by the Consultant shall be subject to the general control and approval of the Public Works Director in consultation with the Finance Director or their authorized representative (s). The Consultant shall not comply with requests and/or orders issued by any other person. The Finance Director will designate his/her authorized representatives in writing. Both the City of Raymore and the Consultant must approve any changes to the contract in writing.

### **B. *Contract Period***

Award of this contract is anticipated prior to the end of April, with final design completed within 60 days.

### **C. *Insurance***

The Consultant shall procure, maintain, and provide proof of insurance coverage for injuries to persons and/or property damage as may arise from or in conjunction with the work performed on behalf of the City of Raymore by the Consultant, its agents, representatives, employees or sub consultants. The City of Raymore shall be named as an additional insured under such insurance contracts (except for Worker's Compensation coverage). A Certificate of Insurance will be required within ten calendar days from the date of receipt of the Notice of Award. Claims made on policies must be enforce or that coverage purchased for three (3) years after contract completion date.

#### **1. General Liability**

Owners and Protective Liability.

#### Minimum Limits

General Liability:

\$2,000,000 Each Occurrence Limit

### **D. *Hold Harmless Clause***

The Consultant shall, during the term of the contract including any warranty period, indemnify, defend, and hold harmless the City of Raymore, its officials, employees, agents, residents and representatives thereof from all suits, actions, or claims of any kind, including attorney's fees, brought on account of any personal injuries, damages, or violations of rights, sustained by any person or property in consequence of any neglect in safeguarding contract work or on account of any act or omission by the Consultant or his employees, or from any claims or amounts arising from violation of any law, bylaw, ordinance, regulation or decree. The vendor agrees that this clause shall include claims involving infringement of patent or copyright.

### **E. *Exemption from Taxes***

The City of Raymore is exempt from state sales tax and federal excise tax. Tax exemption certificates indicating this tax exempt status will be furnished on request, and therefore the City shall not be charged taxes for materials or labor.

F. *Employment Discrimination by Contractors Prohibited/Wages/ Information*

During the performance of a contract, the Consultant shall agree that it will not discriminate against any employee or applicant for employment because of race, religion, color, sex, national origin, or disabilities, except where religion, sex or national origin is a bona fide occupational qualification reasonably necessary to the normal operation of the Consultant; that it will post in conspicuous places, available to employees and applicants for employment, notices setting forth nondiscrimination practices, and that it will state, in all solicitations or advertisements for employees placed by or on behalf of the Consultant, that it is an equal opportunity employer. Notices, advertisements and solicitations placed in accordance with federal law, rule or regulation shall be deemed sufficient to meet this requirement.

The Consultant will include the provisions of the foregoing paragraphs in every subcontract or purchase order so that the provisions will be binding upon each sub-consultant or vendor used by the Consultant.

G. *Invoicing and Payment*

The Consultant shall submit invoices, in duplicate, for services outlined above in the scope of services under Appendix A.

H. *Cancellation*

The City of Raymore reserves the right to cancel and terminate this contract in part or in whole without penalty upon 30 days written notice to the Consultant. Any contract cancellation notice shall not relieve the Consultant of the obligation to deliver and/or perform on all outstanding orders issued prior to the effective date of cancellation.

I. *Contractual Disputes*

The Consultant shall give written notice to the City of Raymore of its intent to file a claim for money or other relief at the time of the occurrence or the beginning of the work upon which the claim is to be based.

The written claim shall be submitted to the City no later than sixty (60) days after final payment. If the claim is not disposed of by agreement, the City of Raymore shall reduce their decision to writing and mail or otherwise forward a copy thereof to the Consultant within thirty (30) days of receipt of the claim.

City decision shall be final unless the Consultant appeals within thirty (30) days by submitting a written letter of appeal to the Finance Director, or his designee. The Finance Director shall render a decision within sixty (60) days of receipt of the appeal.

J. *Severability*

In the event that any provision shall be adjudged or decreed to be invalid, such ruling shall not invalidate the entire Agreement but shall pertain only to the provision in question and the remaining provisions shall continue to be valid, binding and in full force and effect.

K. *Applicable Laws*

This contract shall be governed in all respects by federal and state laws. All work performed shall be in compliance with all applicable City of Raymore codes.

L. *Drug/Crime Free Work Place*

The Consultant acknowledges and certifies that it understands that the following acts by the contractor, its employees, and/or agents performing services on City of Raymore property are prohibited:

1. The unlawful manufacture, distribution, dispensing, possession or use of alcohol or other drugs; and
2. Any impairment or incapacitation from the use of alcohol or other drugs (except the use of drugs for legitimate medical purposes).
3. Any crimes committed while on City property.

The Consultant further acknowledges and certifies that it understands that a violation of these prohibitions constitutes a breach of contract and may result in default action being taken by the City of Raymore in addition to any criminal penalties that may result from such conduct.

M. *Inspection*

At the conclusion of each job order, the Consultant shall demonstrate to the Public Works Director or his authorized representative(s) of the City that the work is fully complete and in compliance with the scope of services. Any deficiencies shall be promptly and permanently corrected by the Consultant at the Consultant's sole expense prior to final acceptance of work, and normal warranties shall be issued at point of final acceptance by the City of Raymore.

N. *No Escalation of Fees*

The pricing of services contained in the contract for the selected Consultant shall remain in effect for the duration of the contract. No escalation of fees will be allowed.

O. *Permits*

The successful Consultant shall be responsible for obtaining all permits, and for incurring all expenses associated with those permits, prior to proceeding with the scope of work and services described in this solicitation. Included in these permits will be the "Business License" required of all vendors doing business within the City limits of Raymore (unless otherwise directed by the City Clerk). This permit can be obtained from the office of the City Clerk, 100 Municipal Circle, Raymore, Missouri, 64083.

P. *Release of Information*

Pursuant to 610.021 RSMo, all documents within a request for proposal will become open record to the public upon a negotiated contract being executed. All documents within a request for bid become open records as soon as the bid is opened. Bidders and proposers should be aware that all documents within a submittal will become open records.

Q. *Rejection of Bids*

The City reserves the right to reject any and all bids, to waive technical defects in the bid, and to select the bid deemed most advantageous to the City.

R. *Affidavit of Work Authorization and Documentation:*

Pursuant to 285.530 RSMo, the consultant must affirm its enrollment and participation in a federal work authorization program with respect to the employees proposed to work in connection with the services requested herein by

- \* submitting the attached AFFIDAVIT OF WORK AUTHORIZATION and
- \* providing documentation affirming the bidder's enrollment and participation in a federal work authorization program (see below) with respect to the employees proposed to work in connection with the services requested herein.

E-Verify is an example of a federal work authorization program. Acceptable enrollment and participation documentation consists of the following two pages of the E-Verify Memorandum of Understanding (MOU): 1) a valid, completed copy of the first page identifying the bidder and 2) a valid copy of the signature page completed and signed by the bidder, the Social Security Administration, and the Department of Homeland Security – Verification Division.



June 22, 2022

**Nathan Musteen**

Parks and Recreation Director  
City of Raymore  
227 Municipal Circle  
Raymore, Missouri 64083

**RE: Raymore Activity Center Expansion**

1011 South Madison  
Raymore, Missouri

Nathan,

On behalf of SFS Architecture, attached you will find our fee proposal and scope of work for the above referenced project. We appreciate the opportunity to continue to work with the City of Raymore on this important project. If you have questions or comments regarding this information, please do not hesitate to call.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Kerry K. Newman'. The signature is fluid and cursive, with a long horizontal stroke at the end.

Kerry K. Newman, AIA, LEED AP  
Principal

Copy: Kwame Smith AIA, file





## PROJECT TEAM

SFS Architecture	Prime Consultant / Architect-of-Record and Interior Design
Olsson Associates	Civil Engineering
Landworks Studio	Landscape Architecture
Bob D. Campbell	Structural Engineering
PKMR Engineers	Mechanical, Electrical, Plumbing and Fire Protection Engineering

## PROJECT UNDERSTANDING

We have been notified of the City's intent to award this team design services for the Raymore Activity Center Expansion Design following our response to RFQu 22-396-301. The general scope of the project is the expansion and minor renovation of the existing Raymore Activity Center. The existing building is approximately 16,000 sf with planned expansion to accommodate multi-activity court gymnasium space, spectator seating area, multi-purpose programmable space, expanded support space for restrooms and storage. Site improvements include potential utility adjustments, storm water modifications and connection of the existing trail to the Activity Center. Additional parking will be provided in a separate project associated with the playground area to the north.

Following the notification of award, SFS has discussed the project with the project representatives. A general direction for the design of the expansion was identified based on preliminary concepts prepared by the SFS Team. Coordination between potential expansion areas and existing utilities must be confirmed to finalize the design direction.

During the discussions with city representatives, we have also learned the following:

### Budget

Total Project Budget: \$3,000,000.

Construction Budget: Approximately \$2,600,000. To be confirmed based on other project costs to be included in the total project budget.

### Schedule / Process

City desires design work to begin immediately after approval of the contract for design services, which is anticipated in July 2022, and have bid documents prepared in early 2023. The City desires to competitively bid the project for construction and begin construction by the end of the 2<sup>nd</sup> quarter of 2023.

## SCOPE OF WORK

### Basic Services

Basic Services will include the disciplines of Architecture, Interior Design, Civil Engineering, Landscape Architecture, Structural Engineering, and Mechanical/Electrical/Plumbing/Fire Protection Engineering.

### Schematic Design (15%)

- Discovery Meeting with City Departments
- Confirmation of concept design direction
- Schematic Design Package including
  - schematic site plan, floor plan and utility plan
  - design narratives for each discipline
  - 3-D massing diagram
- Cost estimate at 100% SD Phase
- Review meeting attendance (2)



#### Design Development (20%)

- Assist Owner in obtaining geotechnical and survey information.
- Advancement and refinement of the Schematic Design.
- Preparation of exterior and interior 3-D images
- Development Plan Submittals to City Planning
- Compilation of Design Development Package of Drawings and Outline Specifications
- Cost estimate at 100% DD Phase
- Review meeting attendance (2)

#### Construction Documents (40%)

- Development of detailed construction documents and specifications for bidding and executing the Work.
- Update exterior and interior renderings
- Cost estimates at 100% CD Phase.
- Compilation of Design Development Package of drawings and specifications
- Review meeting attendance (3)

#### Bidding and Contract Negotiation (5%)

- Assist the Owner with bidding the project to qualified General Contractors.
- Pre-bid meeting attendance.
- Review and respond to bidder RFIs and substitution requests.
- Issuance of Addenda as needed.
- Review of bids received.

#### Construction Administration (20%)

- Pre-Construction meeting attendance.
- Review and respond to contractor RFIs.
- Review of contractor submittals, shop drawings, etc.
- Periodic site visits at appropriate times and field observation reports.
- Issuance of Proposal Requests, ASIs, and CCDs.
- Punchlist
- Final review
- Closeout Documents

#### **Basic Services Exclusions**

The following items are excluded from our Basic Services Fee noted above:

- Surveying and Geotechnical Investigations and recommendations (SFS will assist the City in obtaining pricing for these services).
- Audio visual equipment, electronic security and voice/data design and procurement. Rough-in for these low voltage systems is included in Basic Services.
- Furniture, fixtures and equipment design and procurement.
- Roadway design and other public improvements not specifically listed in this proposal.
- Hazardous materials assessment or abatement design.
- Operations and income projections.



## Deliverables

Deliverables anticipated for the above scope of work include:

- Schematic Design: Plans, Draft Renderings, and A/E Narratives for Owner Review.
- 100% Design Development: Draft Renderings, Drawings and Outline Specifications for Owner Review.
- 50% Construction Documents: Final Renderings\*, Drawings and Specifications for Owner Review.
  - \* Two interior and two exterior final renderings are included in the Basic Services fees.
- Construction Documents: Drawings and Specifications Issued for Permitting and Bidding.

## COMPENSATION

SFS architecture proposes the professional services fees:

Basic Services Compensation, lump sum amount: **\$ 295,000.00**

Basic Services Compensation Breakdown:

Schematic Design Phase:	\$44,250.00
Design Development Phase:	\$59,000.00
Construction Documents Phase:	\$118,000.00
Bidding Phase:	\$14,750.00
Construction Administration Phase:	\$59,000.00

This fee is based on construction budget of approximately \$2,600,000.00. Should the City elect to increase the construction budget over \$2,700,000.00, the Architect is entitled to a proportional increase in fees.

## Reimbursable Project Expenses

Reimbursable expenses are in addition to the Basic Services fees noted above and include travel associated with the project, reproduction, postage, deliveries, and other project-related hard costs. Reimbursable expenses are proposed at 1.1 times actual cost to the Architect with a not-to-exceed amount of **\$5,000.00**.

Invoicing will occur monthly for services rendered and project-related expenditures and are due upon receipt.

## LIMITATION OF LIABILITY

In recognition of the relative risks and benefits of the Project to both the Client and the Architect, the risks have been allocated such that the Client agrees to the fullest extent permitted by law, to limit the liability of the Architect and Architect's officers, directors, partners, employees, shareholders, owners and subconsultants for any and all claims, losses, costs, damages of any nature whatsoever or claims expenses from any cause or causes, including attorneys' fees and costs and expert-witness fees and costs, so that the total aggregate liability of the Architect and Architect's officers, directors, partners employees, shareholders, owners and subconsultants shall not exceed \$50,000.00 or the Architect's total fee for services rendered on this Project, whichever is greater. It is intended that this limitation apply to any and all liability or cause of action however alleged or arising, unless otherwise prohibited by law.

The services outlined above and our proposed fee for these services will be performed in accordance with the provisions set forth in the Prime Agreement between Owner and SFS Architecture.



# Raymore Parks and Recreation Board Agenda Item Information Form

**Department Division:** P&R Administration  
**Submitted By:** Nathan Musteen  
**Date:** March 22, 2022

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

**Title / Issue / Request:**

**Good Ranch - Parkland Dedication Amendment**

**Background / Justification:**

The Memorandum of Understanding for the Good Ranch Subdivision was initially approved on March 14, 1994. The MOU contained a master land use plan that outlines areas for future park land dedication. The dedication of park land has remained dormant as the Good Ranch Subdivision developed different phases over the last 28 years. Recent activity has initiated the need to request the dedication of park land, however, the developer, Good-Otis, LLC has requested a revision to the Good Ranch MOU and Land Use Plan in order to modify the location of the land area(s) that will be dedicated to the City as park land.

Over the past several months, staff has worked with Good-Otis to negotiate a park land dedication that would benefit both the Good Ranch development and the City, and maintain the overall acreage of park land that was originally approved as part of the overall Good Ranch master plan.

Attachment A is the original Land Use Plan dedicating tracts 7, 13, 17, 20 & 26 to the City. Tract 7 has already been dedicated to the City and tract 26 is no longer a part of the Good Ranch. Tracts 13, 17 and 20 are the tracts currently in discussion.

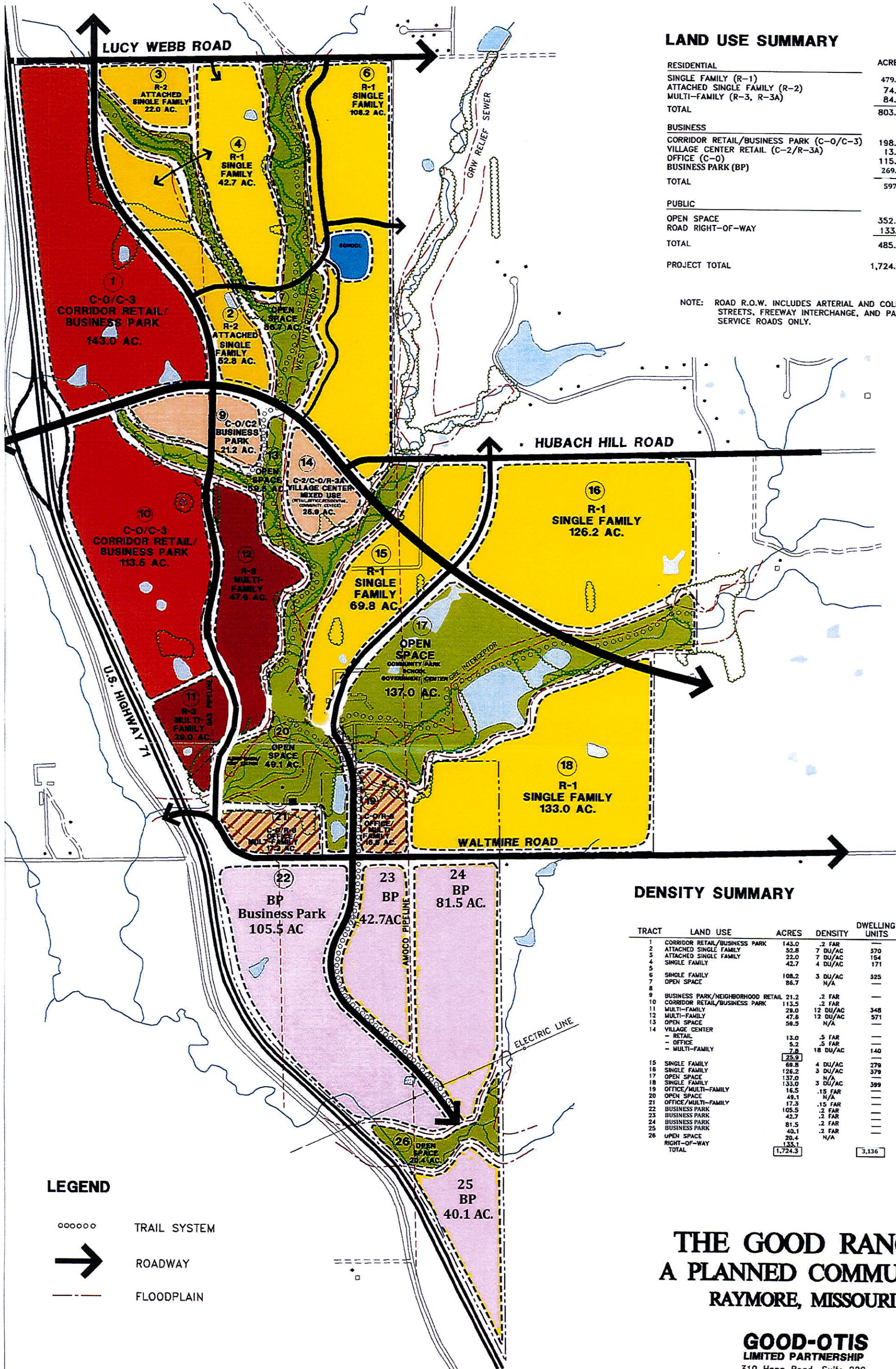
Attachment B is the updated Land Use Plan. The updated plan highlights the agreed upon property to be dedicated as parkland. Tract 13 and 20 will not be dedicated to the City and portions of Tract 18 will be added as park land.

Staff toured the property and submits to the Park Board that this updated land use plan fits the needs and future plans of the Parks and Recreation Department.

**Financial Impact:** None

**Staff Recommendation:** Staff recommends approval of the updated Good Ranch Land Use Plan.

**Attachments:** 1. 1994 Land Use Plan 2. 2022 Updated Land Use Plan



**LAND USE SUMMARY**

RESIDENTIAL	ACRES	PERCENT
SINGLE FAMILY (R-1)	479.9	28.0
ATTACHED SINGLE FAMILY (R-2)	74.8	4.3
MULTI-FAMILY (R-3, R-3A)	84.4	4.9
<b>TOTAL</b>	<b>803.4</b>	<b>37.2</b>
<b>BUSINESS</b>		
CORRIDOR RETAIL/BUSINESS PARK (C-0/C-3)	198.8	11.5
VILLAGE CENTER RETAIL (C-2/R-3A)	13.0	0.8
OFFICE (C-0)	115.9	6.7
BUSINESS PARK (BP)	269.8	15.6
<b>TOTAL</b>	<b>597.5</b>	<b>34.6</b>
<b>PUBLIC</b>		
OPEN SPACE	352.7	20.5
ROAD RIGHT-OF-WAY	133.1	7.7
<b>TOTAL</b>	<b>485.8</b>	<b>28.2</b>
<b>PROJECT TOTAL</b>	<b>1,724.3</b>	<b>100.0</b>

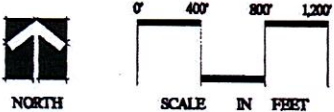
NOTE: ROAD R.O.W. INCLUDES ARTERIAL AND COLLECTOR STREETS, FREEWAY INTERCHANGE, AND PARTIAL SERVICE ROADS ONLY.

**DENSITY SUMMARY**

TRACT	LAND USE	ACRES	DENSITY	DWELLING UNITS	COMMERCIAL SQUARE FEET
1	CORRIDOR RETAIL/BUSINESS PARK	143.0	.2 FAR	—	1,245,816
2	ATTACHED SINGLE FAMILY	52.8	7 DU/AC	370	—
3	ATTACHED SINGLE FAMILY	22.0	7 DU/AC	154	—
4	SINGLE FAMILY	42.7	4 DU/AC	171	—
5	SINGLE FAMILY	108.2	3 DU/AC	325	—
7	OPEN SPACE	86.7	N/A	—	—
8	OPEN SPACE	86.7	N/A	—	—
9	BUSINESS PARK/NEIGHBORHOOD RETAIL	21.2	.2 FAR	—	184,694
10	CORRIDOR RETAIL/BUSINESS PARK	113.5	.2 FAR	—	988,812
11	MULTI-FAMILY	29.0	12 DU/AC	348	—
12	MULTI-FAMILY	47.6	12 DU/AC	571	—
13	OPEN SPACE	59.5	N/A	—	—
14	VILLAGE CENTER	13.0	.5 FAR	—	282,051
	— RETAIL	5.2	.5 FAR	—	112,820
	— OFFICE	7.8	18 DU/AC	140	—
	— MULTI-FAMILY	25.9	—	—	—
15	SINGLE FAMILY	69.8	4 DU/AC	279	—
16	SINGLE FAMILY	126.2	3 DU/AC	379	—
17	OPEN SPACE	137.0	N/A	—	—
18	SINGLE FAMILY	133.0	3 DU/AC	399	—
19	OFFICE/MULTI-FAMILY	16.5	.15 FAR	—	107,811
20	OPEN SPACE	49.1	N/A	—	—
21	OFFICE/MULTI-FAMILY	17.3	.15 FAR	—	113,038
22	BUSINESS PARK	105.5	.2 FAR	—	919,118
23	BUSINESS PARK	42.7	.2 FAR	—	372,002
24	BUSINESS PARK	81.5	.2 FAR	—	710,028
25	BUSINESS PARK	40.1	.2 FAR	—	349,351
26	OPEN SPACE	20.4	N/A	—	—
	RIGHT-OF-WAY	133.1	—	—	—
	<b>TOTAL</b>	<b>1,724.3</b>		<b>3,136</b>	<b>5,385,539</b>

**LEGEND**

- TRAIL SYSTEM
- ➔ ROADWAY
- FLOODPLAIN



JANUARY 25, 1995

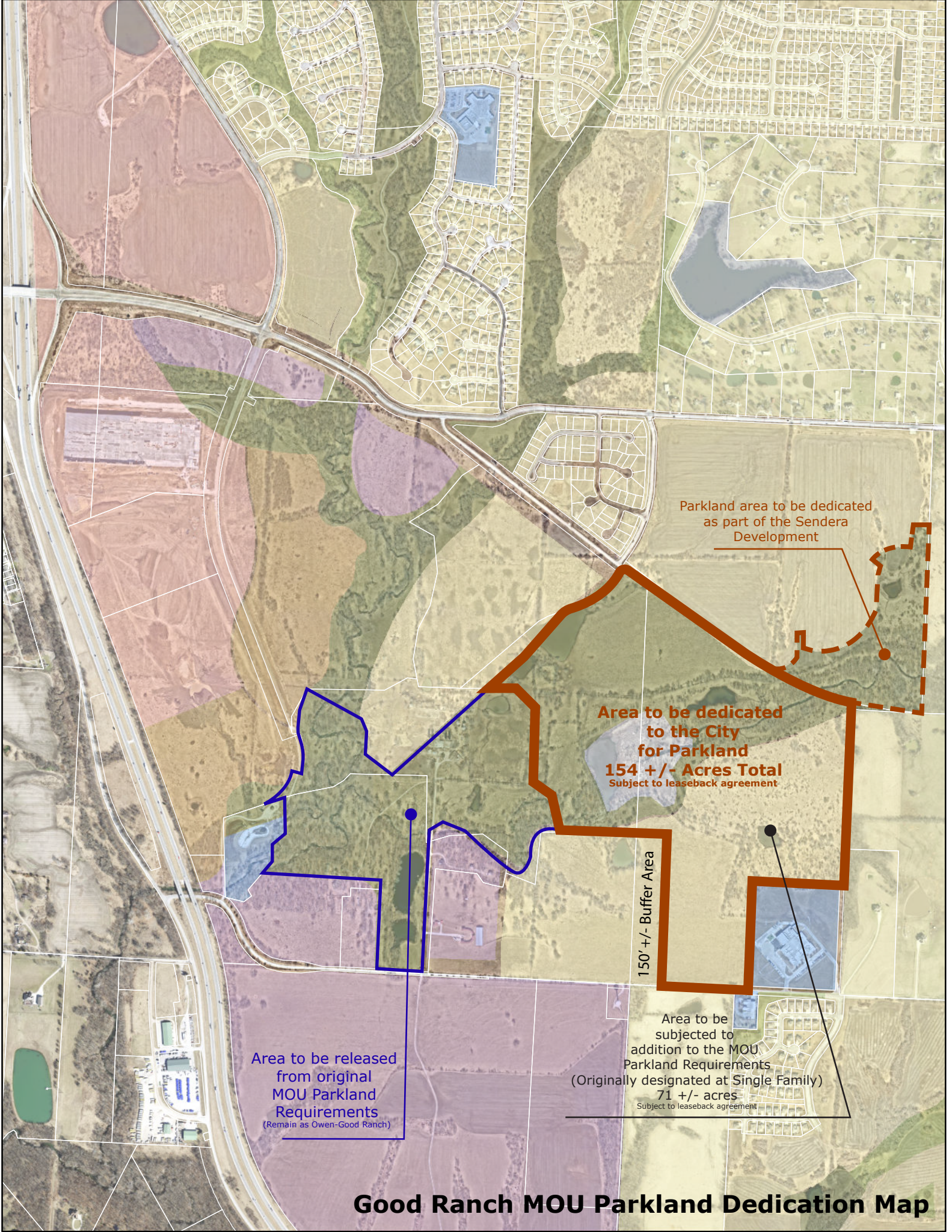
OTIS.DWG

**THE GOOD RANCH  
A PLANNED COMMUNITY  
RAYMORE, MISSOURI**

**GOOD-OTIS  
LIMITED PARTNERSHIP**

310 Happ Road, Suite 220  
Northfield, Illinois 60093

**TESKA ASSOCIATES INC.**  
Community Planning · Landscape Architecture  
Evanston, Illinois



Parkland area to be dedicated as part of the Sendera Development

Area to be dedicated to the City for Parkland  
**154 +/- Acres Total**  
Subject to leaseback agreement

150' +/- Buffer Area

Area to be released from original MOU Parkland Requirements  
(Remain as Owen-Good Ranch)

Area to be subjected to addition to the MOU Parkland Requirements  
(Originally designated at Single Family)  
71 +/- acres  
Subject to leaseback agreement

**Good Ranch MOU Parkland Dedication Map**



## MISCELLANEOUS ITEMS

- *April 26, 2022 - Work Session Notes*
- *May 10, 2022 - Work Session Notes*
- *Financial Report - As of May 31, 2022*



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

**Tuesday, April 26, 2022  
6:00pm**

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

**Members Present:** Chairman Trautman; Members Casas, Manson, Mapes, Clark, Scott and Cooper. Members Bartow and Collier were absent

Director Musteen, Superintendent Gibbs and Superintendent Rulo were present.

The meeting was called to order at 6:00pm.

**1. Board Training**

City Attorney, Jonathan Zerr, conducted an annual board/commission training for members of the Park Board. General discussion of board member duties and responsibilities ensued. An opportunity for question and answers were provided at the end of the training.

**2. Adjournment - 6:54pm**





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

**Tuesday, May 10, 2022  
6:00pm**

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

**Members Present:** Chairman Trautman; Members Casas, Manson, Collier, Clark, Scott and Cooper. Members Bartow and Mapes were absent

Director Musteen, Superintendent Gibbs and Superintendent Rulo were present.

The meeting was called to order at 6:00pm.

**1. Land Use Plan / Comprehensive Plan**

Parks and Recreation Director Nathan Musteen and City Planner Dylan Eppert gave an overview of the Land Use Plan and the City's Comprehensive Plan. Materials were provided during discussion and general discussion ensued.

Main topic of discussion revolved around future park locations south of North Cass Parkway and North of Kurzweil Road.

Staff also provided an update on current park land dedication and status of those properties.

**2. Adjournment - 7:25pm**

## DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MAY 31ST, 2022

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	453,391.00	2,145.80	459,679.63	0.00	( 6,288.63)	101.39
MISCELLANEOUS	0.00	0.00	0.00	12,679.00	394.51	1,248.16	0.00	11,430.84	9.84
FACILITY RENTAL REVENUE	0.00	0.00	0.00	12,275.00	1,895.00	7,190.00	0.00	5,085.00	58.57
TRANSFERS - INTERFUND	0.00	0.00	0.00	450,000.00	37,500.00	262,500.00	0.00	187,500.00	58.33
<b>TOTAL PARKS DIVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>928,345.00</b>	<b>41,935.31</b>	<b>730,617.79</b>	<b>0.00</b>	<b>197,727.21</b>	<b>78.70</b>
<u>RECREATION DIVISION</u>									
CONCESSION REVENUE	0.00	0.00	0.00	60,000.00	5,578.25	10,676.25	0.00	49,323.75	17.79
FACILITY RENTAL REVENUE	0.00	0.00	0.00	51,850.00	0.00	1,427.50	0.00	50,422.50	2.75
PROGRAM REVENUE	0.00	0.00	0.00	227,250.00	5,787.00	128,012.00	0.00	99,238.00	56.33
<b>TOTAL RECREATION DIVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>339,100.00</b>	<b>11,365.25</b>	<b>140,115.75</b>	<b>0.00</b>	<b>198,984.25</b>	<b>41.32</b>
<u>CENTERVIEW</u>									
FACILITY RENTAL REVENUE	0.00	0.00	0.00	63,875.00	5,720.00	31,470.64	0.00	32,404.36	49.27
PROGRAM REVENUE	0.00	0.00	0.00	9,600.00	2,100.00	4,145.00	0.00	5,455.00	43.18
<b>TOTAL CENTERVIEW</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,475.00</b>	<b>7,820.00</b>	<b>35,615.64</b>	<b>0.00</b>	<b>37,859.36</b>	<b>48.47</b>
<u>RAYMORE ACTIVITY CENTER</u>									
MISCELLANEOUS	0.00	0.00	0.00	1,500.00	258.00	1,740.00	0.00	( 240.00)	116.00
CONCESSION REVENUE	0.00	0.00	0.00	4,000.00	0.00	123.00	0.00	3,877.00	3.08
FACILITY RENTAL REVENUE	0.00	0.00	0.00	24,825.00	660.00	5,590.00	0.00	19,235.00	22.52
PROGRAM REVENUE	0.00	0.00	0.00	197,590.00	33,882.00	82,100.00	( 510.00)	116,000.00	41.29
<b>TOTAL RAYMORE ACTIVITY CENTER</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>227,915.00</b>	<b>34,800.00</b>	<b>89,553.00</b>	<b>( 510.00)</b>	<b>138,872.00</b>	<b>39.07</b>
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,568,835.00</b>	<b>95,920.56</b>	<b>995,902.18</b>	<b>( 510.00)</b>	<b>573,442.82</b>	<b>63.45</b>
<u>EXPENDITURE SUMMARY</u>									
PARKS DIVISION	192.00	0.00	192.00	892,337.50	71,231.76	487,822.91	13,068.06	391,446.53	56.13
RECREATION DIVISION	0.00	0.00	0.00	340,763.50	37,672.70	188,654.39	4,891.96	147,217.15	56.80
CENTERVIEW	125.00	125.00	0.00	96,106.00	4,502.89	31,561.70	477.00	64,067.30	33.34
RAYMORE ACTIVITY CENTER	699.75	699.75	0.00	233,382.50	14,564.16	113,264.52	( 529.45)	120,647.43	48.30
<b>TOTAL EXPENDITURES</b>	<b>1,016.75</b>	<b>824.75</b>	<b>192.00</b>	<b>1,562,589.50</b>	<b>127,971.51</b>	<b>821,303.52</b>	<b>17,907.57</b>	<b>723,378.41</b>	<b>53.71</b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>( 1,016.75)</b>	<b>824.75</b>	<b>( 192.00)</b>	<b>6,245.50</b>	<b>( 32,050.95)</b>	<b>174,598.66</b>	<b>( 18,417.57)</b>	<b>( 149,935.59)</b>	<b>2,500.70</b>

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MAY 31ST, 2022

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	384,137.00	739.40	383,693.16	0.00	443.84	99.88
25-4020-0000 PERSONAL PROPERTY TAX	0.00	0.00	0.00	69,254.00	1,406.40	75,986.47	0.00	( 6,732.47)	109.72
TOTAL PROPERTY TAXES	0.00	0.00	0.00	453,391.00	2,145.80	459,679.63	0.00	( 6,288.63)	101.39

MISCELLANEOUS

25-4340-0000 REFUNDS & REIMBURSEMENTS	0.00	0.00	0.00	0.00	0.00	100.00	0.00	( 100.00)	0.00
25-4350-0000 INTEREST REVENUE	0.00	0.00	0.00	11,500.00	394.51	1,148.16	0.00	10,351.84	9.98
25-4370-0000 MISCELLANEOUS REVENUE	0.00	0.00	0.00	1,179.00	0.00	0.00	0.00	1,179.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00	12,679.00	394.51	1,248.16	0.00	11,430.84	9.84

FACILITY RENTAL REVENUE

25-4710-0000 PARK RENTAL FEES	0.00	0.00	0.00	12,275.00	1,895.00	7,190.00	0.00	5,085.00	58.57
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	12,275.00	1,895.00	7,190.00	0.00	5,085.00	58.57

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
25-4947-0000 TRANSFER FROM PARK SALES	0.00	0.00	0.00	350,000.00	29,166.67	204,166.69	0.00	145,833.31	58.33
TOTAL TRANSFERS - INTERFUND	0.00	0.00	0.00	450,000.00	37,500.00	262,500.00	0.00	187,500.00	58.33

TOTAL PARKS DIVISION

	0.00	0.00	0.00	928,345.00	41,935.31	730,617.79	0.00	197,727.21	78.70
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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	60,000.00	5,578.25	10,676.25	0.00	49,323.75	17.79
TOTAL CONCESSION REVENUE	0.00	0.00	0.00	60,000.00	5,578.25	10,676.25	0.00	49,323.75	17.79

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MAY 31ST, 2022

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	51,850.00	0.00	1,427.50	0.00	50,422.50	2.75
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	51,850.00	0.00	1,427.50	0.00	50,422.50	2.75
<u>PROGRAM REVENUE</u>									
26-4715-1600 PROGRAM - LEAGUE MISC	0.00	0.00	0.00	19,500.00	995.00	20,430.00	0.00	( 930.00)	104.77
26-4715-1610 PROGRAM - BASEBALL/SOFTBA	0.00	0.00	0.00	85,250.00	1,815.00	50,645.00	0.00	34,605.00	59.41
26-4715-1615 PROGRAM - BASKETBALL	0.00	0.00	0.00	0.00	( 2,855.00)	0.00	0.00	0.00	0.00
26-4715-1620 PROGRAM - SOCCER	0.00	0.00	0.00	70,000.00	1,350.00	33,890.00	0.00	36,110.00	48.41
26-4715-1625 PROGRAM - ADULT SOFTBALL	0.00	0.00	0.00	16,200.00	1,350.00	4,950.00	0.00	11,250.00	30.56
26-4715-1630 PROGRAM - MISC	0.00	0.00	0.00	0.00	12.00	12.00	0.00	( 12.00)	0.00
26-4715-1635 PROGRAM - INSTRUCTIONAL	0.00	0.00	0.00	1,500.00	350.00	4,290.00	0.00	( 2,790.00)	286.00
26-4715-1640 PROGRAM - TINY SPORTS	0.00	0.00	0.00	13,500.00	1,390.00	7,575.00	0.00	5,925.00	56.11
26-4720-0000 SPECIAL EVENT CONTRIBUTIO	0.00	0.00	0.00	21,300.00	1,380.00	6,220.00	0.00	15,080.00	29.20
TOTAL PROGRAM REVENUE	0.00	0.00	0.00	227,250.00	5,787.00	128,012.00	0.00	99,238.00	56.33
TOTAL RECREATION DIVISION	0.00	0.00	0.00	339,100.00	11,365.25	140,115.75	0.00	198,984.25	41.32

CENTERVIEW  
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<u>MISCELLANEOUS</u>									
<u>FACILITY RENTAL REVENUE</u>									
27-4710-0000 RENTAL FEES	0.00	0.00	0.00	63,875.00	5,720.00	31,470.64	0.00	32,404.36	49.27
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	63,875.00	5,720.00	31,470.64	0.00	32,404.36	49.27
<u>PROGRAM REVENUE</u>									
27-4715-1600 PROGRAMS-MISC	0.00	0.00	0.00	9,600.00	2,100.00	4,145.00	0.00	5,455.00	43.18
TOTAL PROGRAM REVENUE	0.00	0.00	0.00	9,600.00	2,100.00	4,145.00	0.00	5,455.00	43.18
TOTAL CENTERVIEW	0.00	0.00	0.00	73,475.00	7,820.00	35,615.64	0.00	37,859.36	48.47

RAYMORE ACTIVITY CENTER  
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<u>MISCELLANEOUS</u>									
28-4370-0000 MISCELLANEOUS REVENUE	0.00	0.00	0.00	1,500.00	258.00	1,740.00	0.00	( 240.00)	116.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00	1,500.00	258.00	1,740.00	0.00	( 240.00)	116.00
<u>CONCESSION REVENUE</u>									
28-4700-0000 CONCESSION	0.00	0.00	0.00	4,000.00	0.00	123.00	0.00	3,877.00	3.08
TOTAL CONCESSION REVENUE	0.00	0.00	0.00	4,000.00	0.00	123.00	0.00	3,877.00	3.08



## DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MAY 31ST, 2022

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	427,656.00	32,485.48	241,250.96	0.00	186,405.04	56.41
25-5020-0000 FICA	0.00	0.00	0.00	33,931.00	2,432.91	18,383.53	0.00	15,547.47	54.18
25-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	480.00	0.00	9.89	0.00	470.11	2.06
25-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	89,390.00	6,378.88	44,661.87	0.00	44,728.13	49.96
25-5045-0000 LAGERS	0.00	0.00	0.00	67,082.00	5,088.03	37,151.59	0.00	29,930.41	55.38
25-5050-0000 OVERTIME	0.00	0.00	0.00	15,889.00	739.53	9,000.16	0.00	6,888.84	56.64
25-5060-0000 WORKERS COMP	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>9,309.00</u>	<u>791.25</u>	<u>5,538.75</u>	<u>0.00</u>	<u>3,770.25</u>	<u>59.50</u>
TOTAL PERSONNEL	0.00	0.00	0.00	643,737.00	47,916.08	355,996.75	0.00	287,740.25	55.30
<u>COMMODITIES</u>									
25-6065-1250 EQUIPMENT & FIXTURES-PARK	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00	0.00
25-6070-1250 FUEL/OIL	0.00	0.00	0.00	10,892.00	2,761.18	6,228.72	0.00	4,663.28	57.19
25-6150-1010 OFFICE SUPPLIES	0.00	0.00	0.00	500.00	11.98	307.77	0.00	192.23	61.55
25-6260-1250 TOOLS/EQUIPMENT	0.00	0.00	0.00	1,200.00	0.00	215.99	0.00	984.01	18.00
25-6270-1010 UNIFORMS	0.00	0.00	0.00	225.00	( 57.00)	225.00	0.00	0.00	100.00
25-6270-1250 UNIFORMS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>6,567.50</u>	<u>0.00</u>	<u>4,145.40</u>	<u>0.00</u>	<u>2,422.10</u>	<u>63.12</u>
TOTAL COMMODITIES	0.00	0.00	0.00	25,384.50	2,716.16	11,122.88	0.00	14,261.62	43.82
<u>MAINTENANCE &amp; REPAIRS</u>									
25-6400-1250 BUILDING MAINTENANCE	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	0.00
25-6410-1250 EQUIPMENT MAINTENANCE	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00
25-6430-1250 GROUNDS MAINTENANCE	192.00	0.00	192.00	41,400.00	3,928.20	24,003.71	3,066.00	14,330.29	65.39
25-6430-1255 GROUNDS MAINT-TREES	0.00	0.00	0.00	5,000.00	2,800.00	2,800.00	0.00	2,200.00	56.00
25-6490-1010 VEHICLE MAINTENANCE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>	<u>48.00</u>	<u>1,005.47</u>	<u>0.00</u>	<u>( 505.47)</u>	<u>201.09</u>
TOTAL MAINTENANCE & REPAIRS	192.00	0.00	192.00	50,400.00	6,776.20	27,809.18	3,066.00	19,524.82	61.26
<u>UTILITIES</u>									
25-6800-0000 ELECTRICITY	0.00	0.00	0.00	0.00	47.05	47.05	0.00	( 47.05)	0.00
25-6800-1010 ELECTRICITY	0.00	0.00	0.00	44,784.00	3,492.83	24,686.33	0.00	20,097.67	55.12
25-6810-1010 WATER	0.00	0.00	0.00	135.00	0.00	57.11	0.00	77.89	42.30
25-6850-1010 TRASH	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4,200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4,200.00</u>	<u>0.00</u>
TOTAL UTILITIES	0.00	0.00	0.00	49,119.00	3,539.88	24,790.49	0.00	24,328.51	50.47
<u>CONTRACTUAL</u>									
25-7020-1010 ADVERTISING/LEGAL NOTICES	0.00	0.00	0.00	100.00	0.00	99.00	0.00	1.00	99.00
25-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	3,940.00	0.00	957.41	0.00	2,982.59	24.30
25-7090-1255 EDUCATION/TRAINING/SEMINA	0.00	0.00	0.00	605.00	0.00	398.00	0.00	207.00	65.79
25-7140-1250 EQUIPMENT RENTAL	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00
25-7180-1010 INSURANCE	0.00	0.00	0.00	13,754.00	0.00	9,878.62	5,102.06	( 1,226.68)	108.92
25-7210-1010 LEGAL SERVICES	0.00	0.00	0.00	800.00	1,175.00	1,175.00	0.00	( 375.00)	146.88
25-7240-1010 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	7,050.00	135.00	2,624.50	0.00	4,425.50	37.23
25-7240-1250 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	0.00	( 135.00)	0.02	0.00	( 0.02)	0.00
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	935.00	0.00	1,015.00	47.95
25-7280-1010 MISCELLANEOUS EXP	0.00	0.00	0.00	220.00	0.00	46.55	0.00	173.45	21.16
25-7300-1010 COPIER EXPENSE	0.00	0.00	0.00	2,226.00	937.30	937.30	0.00	1,288.70	42.11
25-7320-1250 PROFESSIONAL SERVICES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>44,000.00</u>	<u>4,679.31</u>	<u>24,310.40</u>	<u>4,900.00</u>	<u>14,789.60</u>	<u>66.39</u>
TOTAL CONTRACTUAL	0.00	0.00	0.00	76,895.00	6,791.61	41,361.80	10,002.06	25,531.14	66.80



DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MAY 31ST, 2022

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	128,463.00	7,903.13	51,366.73	0.00	77,096.27	39.99
26-5010-1310 SALARIES/WAGES	0.00	0.00	0.00	0.00	6,302.38	45,583.49	0.00	( 45,583.49)	0.00
26-5020-0000 FICA	0.00	0.00	0.00	10,343.00	611.83	4,010.05	0.00	6,332.95	38.77
26-5020-1310 FICA	0.00	0.00	0.00	0.00	427.50	3,105.70	0.00	( 3,105.70)	0.00
26-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	128.00	0.00	2.82	0.00	125.18	2.20
26-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	15,144.00	1,107.73	7,753.69	0.00	7,390.31	51.20
26-5040-1310 GROUP INSURANCE	0.00	0.00	0.00	0.00	1,031.39	7,219.91	0.00	( 7,219.91)	0.00
26-5045-0000 LAGERS	0.00	0.00	0.00	17,146.00	895.18	6,768.84	0.00	10,377.16	39.48
26-5045-1310 LAGERS	0.00	0.00	0.00	0.00	785.02	5,880.39	0.00	( 5,880.39)	0.00
26-5050-0000 OVERTIME	0.00	0.00	0.00	6,744.00	290.51	2,307.02	0.00	4,436.98	34.21
26-5060-0000 WORKERS COMP	0.00	0.00	0.00	9,309.00	791.25	5,538.75	0.00	3,770.25	59.50
TOTAL PERSONNEL	0.00	0.00	0.00	187,277.00	20,145.92	139,537.39	0.00	47,739.61	74.51
<u>COMMODITIES</u>									
26-6190-1010 POSTAGE	0.00	0.00	0.00	180.00	0.00	69.51	0.00	110.49	38.62
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	600.00	0.00	87.28	0.00	512.72	14.55
26-6260-1610 TOOLS/EQUIP- BASEBALL/SOF	0.00	0.00	0.00	4,000.00	0.00	2,159.30	0.00	1,840.70	53.98
26-6260-1620 TOOLS/EQUIPMENT - SOCCER	0.00	0.00	0.00	1,200.00	0.00	65.70	0.00	1,134.30	5.48
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	57.00	57.00	0.00	413.00	12.13
TOTAL COMMODITIES	0.00	0.00	0.00	7,450.00	57.00	2,438.79	0.00	5,011.21	32.74
<u>UTILITIES</u>									
<u>CONTRACTUAL</u>									
26-7060-1010 CONCESSION EXP-ADMINISTRA	0.00	0.00	0.00	28,200.00	4,420.43	5,281.06	2,105.96	20,812.98	26.20
26-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	2,980.00	120.00	1,139.00	0.00	1,841.00	38.22
26-7240-1010 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	4,650.00	0.00	1,155.88	0.00	3,494.12	24.86
26-7250-1010 MEMBERSHIP DUES	0.00	0.00	0.00	175.00	0.00	0.00	0.00	175.00	0.00
26-7280-1290 MISC/CASH/DEBT MGMT	0.00	0.00	0.00	6,960.00	1,425.02	3,198.57	0.00	3,761.43	45.96
26-7330-1600 PROGRAM - MISC LEAGUES	0.00	0.00	0.00	10,077.50	3,151.82	8,073.57	1,820.00	183.93	98.17
26-7330-1605 PROGRAM - DAY CAMP	0.00	0.00	0.00	0.00	350.00	350.00	0.00	( 350.00)	0.00
26-7330-1610 PROGRAM - BASEBALL/SOFTBA	0.00	0.00	0.00	34,110.00	692.00	2,632.33	758.00	30,719.67	9.94
26-7330-1620 PROGRAM - SOCCER	0.00	0.00	0.00	15,784.00	3,906.16	10,430.96	208.00	5,145.04	67.40
26-7330-1625 PROGRAM - ADULT SOFTBALL	0.00	0.00	0.00	5,850.00	1,161.00	3,118.50	0.00	2,731.50	53.31
26-7330-1635 PROGRAM - INSTRUCTION	0.00	0.00	0.00	500.00	( 277.00)	1,830.00	0.00	( 1,330.00)	366.00
26-7330-1640 PROGRAM - TINY SPORTS	0.00	0.00	0.00	1,800.00	507.42	1,074.97	0.00	725.03	59.72
26-7340-1600 RENT	0.00	0.00	0.00	5,900.00	299.00	3,834.00	0.00	2,066.00	64.98
26-7370-1600 SPECIAL EVENTS	0.00	0.00	0.00	29,050.00	1,713.93	4,559.37	0.00	24,490.63	15.69
TOTAL CONTRACTUAL	0.00	0.00	0.00	146,036.50	17,469.78	46,678.21	4,891.96	94,466.33	35.31







DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MAY 31ST, 2022

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	122,304.00	7,510.76	60,832.65	0.00	61,471.35	49.74
28-5020-0000 FICA	0.00	0.00	0.00	9,632.00	564.07	4,617.22	0.00	5,014.78	47.94
28-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	64.00	0.00	1.41	0.00	62.59	2.20
28-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	8,499.00	810.47	5,673.41	0.00	2,825.59	66.75
28-5045-0000 LAGERS	0.00	0.00	0.00	8,778.00	444.98	3,374.02	0.00	5,403.98	38.44
28-5050-0000 OVERTIME	0.00	0.00	0.00	3,604.00	56.35	761.83	0.00	2,842.17	21.14
TOTAL PERSONNEL	0.00	0.00	0.00	152,881.00	9,386.63	75,260.54	0.00	77,620.46	49.23
<u>COMMODITIES</u>									
28-6065-1010 EQUIPMENT & FIXTURES	0.00	0.00	0.00	1,000.00	0.00	293.20	0.00	706.80	29.32
28-6150-1010 SUPPLIES	0.00	0.00	0.00	750.00	193.26	508.45	0.00	241.55	67.79
28-6260-1600 TOOLS/EQUIP - LEAGUE MISC	0.00	0.00	0.00	600.00	( 94.00)	600.21	0.00	( 0.21)	100.04
28-6260-1605 TOOLS/EQUIP - DAY CAMP	0.00	0.00	0.00	3,680.00	11.78	694.80	0.00	2,985.20	18.88
28-6260-1615 TOOLS/EQUIP - BASKETBALL	0.00	0.00	0.00	600.00	0.00	194.75	0.00	405.25	32.46
28-6260-1630 TOOLS/EQUIP - MISC	0.00	0.00	0.00	800.00	94.00	94.00	0.00	706.00	11.75
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	7,610.00	205.04	2,385.41	0.00	5,224.59	31.35
<u>MAINTENANCE &amp; REPAIRS</u>									
28-6400-1010 BUILDING MAINTENANCE	0.00	0.00	0.00	1,750.00	930.00	1,172.53	0.00	577.47	67.00
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	2,550.00	930.00	1,172.53	0.00	1,377.47	45.98
<u>UTILITIES</u>									
28-6800-1010 ELECTRICITY	0.00	0.00	0.00	7,440.00	786.67	4,853.52	0.00	2,586.48	65.24
28-6820-1010 NATURAL GAS/PROPANE	0.00	0.00	0.00	3,240.00	477.83	4,085.73	0.00	( 845.73)	126.10
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	1,264.50	8,939.25	0.00	2,700.75	76.80
<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	105.73	569.74	5.32	578.94	49.83
28-7320-1010 PROFESSIONAL SERVICES	384.75	384.75	0.00	4,340.00	82.49	2,223.10	( 219.77)	2,336.67	46.16
28-7330-1600 PROGRAM - LEAGUE MISC	0.00	0.00	0.00	6,550.00	2,539.77	7,946.55	0.00	( 1,396.55)	121.32
28-7330-1605 PROGRAM - DAY CAMP	0.00	0.00	0.00	25,275.00	50.00	974.88	0.00	24,300.12	3.86
28-7330-1615 PROGRAM - BASKETBALL	0.00	0.00	0.00	8,432.50	0.00	13,022.52	0.00	( 4,590.02)	154.43
28-7330-1630 PROGRAM - MISC	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	3,500.00	0.00
28-7330-1645 PROGRAM - FITNESS	315.00	315.00	0.00	7,350.00	0.00	770.00	( 315.00)	6,895.00	6.19
TOTAL CONTRACTUAL	699.75	699.75	0.00	58,701.50	2,777.99	25,506.79	( 529.45)	33,724.16	42.55
<u>CAPITAL PROJECTS</u>									
TOTAL RAYMORE ACTIVITY CENTER	699.75	699.75	0.00	233,382.50	14,564.16	113,264.52	( 529.45)	120,647.43	48.30
TOTAL EXPENDITURES	1,016.75	824.75	192.00	1,562,589.50	127,971.51	821,303.52	17,907.57	723,378.41	53.71
REVENUES OVER/(UNDER) EXPENDITURES	( 1,016.75)	824.75	( 192.00)	( 1,562,589.50)	( 127,971.51)	( 821,303.52)	( 17,907.57)	( 723,378.41)	53.71

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