



RAYMORE PARKS AND RECREATION BOARD

AGENDA

Tuesday, April 23, 2024

6:00PM - 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 January 23, 2024
 - B. Park Board Minutes (Special Meeting) February 13, 2024
 - C. Park Board Minutes (Special Meeting) March 12, 2024
- 6. Staff Reports**
Recreation/Facilities Superintendent
Parks Superintendent
Parks & Recreation Director
- 7. Unfinished Business - None**
- 8. New Business - None**
- 9. Public Comment**
- 10. Board Member Comment**

11. Adjournment

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

- *January 23, 2024 - Work Session Notes*
 - *February 13, 2024 - Work Session Notes*
 - *March 12, 2024 - Work Session Notes*
 - *Financial Report - As of March 31, 2024*
-

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, JANUARY 23, 2024, IN COUNCIL CHAMBERS AT 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI.

MEMBERS PRESENT: Chairman Trautman; Members Clark, Manson, Mapes and Scott. Members Collier and Cooper are absent. Member Kies arrived at 6:06pm).

STAFF PRESENT: Director Musteen, Park Superintendent Rulo, Recreation and Facility Superintendent Brennon, Development Coordinator Mangum, and Office Assistant Naab.

1. Call to Order: Chairman Trautman called the meeting to order at 6:01 pm.

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 | November 14, 2023 |
| B. Park Board Minutes | December 12, 2023 |

Motion: Member Manson moved to approve the Park Board minutes of November 14, 2023 And December 12, 2023.
Member Clark seconded the motion.

Discussion:

Vote:	5 Aye	Member Clark	Aye
	0 Nay	Member Collier	Absent
	3 Absent	Member Cooper	Absent
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye
		Member Kies	Absent
		(Member Kies arrived at 6:06 pm.)	

6. Staff Reports

- Recreation Superintendent Brennon highlighted his written report. He noted the Valentine’s Day Dance is on February 10, Spring sport registrations are open, And introduced Candice Mangum, Development Coordinator.
- Parks Superintendent Rulo highlighted his written report. He noted that his crew has been working on tree trimming and snow events. He has 4 of his employees plowing snow with the Public Works Department, leaving him and one other employee to maintain the sidewalks.
Director Musteen highlighted his written report. He highlighted that City Council approved the second reading of the Recreation Park Trail Rehabilitation and introduced Patrick Kies as the Ward 1 member. There will be a Park Board meeting on February 13, 2024 regarding Contracts.

7. Unfinished Business - None

8. New Business - None

9. Board Elections

- A. Call for Nominees - Board Chair
 - 1. Member Clark nominates Steve Trautman for the Park Board Chair for 2024.
 - 2. Steve Trautman accepted the nomination.
- B. Motion and Vote for Board Chair

Motion: Member Manson motioned to accept Steve Trautman as Chairman for the Park Board for 2024.
Member Clark seconded the motion.

Discussion: None

Vote:	5 Aye	Member Clark	Aye
	0 Nay	Member Collier	Absent
	2 Absent	Member Cooper	Absent
	1 Abstain	Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye
		Member Kies	Abstain

- C. Call for Nominees - Board Vice-Chair
 - 1. Member Manson nominates Chris Scott for the Park Board Vice-Chair for 2024.
 - 2. Chris Scott accepts the nomination.
- D. Motion and Vote for Board Vice-Chair

Motion: Member Manson motioned to accept Chris Scott as Vice-Chair for the Park Board for 2024.

Discussion: None

Vote:	6 Aye	Member Clark	Aye
	0 Nay	Member Collier	Absent
	2 Absent	Member Cooper	Absent
	1 Abstain	Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye
		Member Kies	Abstain

9. Public Comments

10. Board Member Comments

Member Scott thanks the Board for his nomination and welcomed Coordinator Mangum to the Department.

Member Mapes was happy about the nominations to the Board and looks forward to Another year of work.

Member Clark extended a welcome to the new department member and new

Board member.

Member Kies thanked everyone for being on the Board.

Member Manson is also happy with the Board nominations and the new Board member, as well as the new department staff.

Member Trautman welcomed the new Department member and the new Board member. He offered his thanks to the Park staff.

11. Adjournment

Motion: Member Manson motioned for adjournment.
Member Clark seconded the motion.

Discussion:

Vote:	6 Aye	Member Clark	Aye
	0 Nay	Member Collier	Absent
	2 Absent	Member Cooper	Absent
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

The regular meeting of the Raymore Parks and Recreation Board adjourned at 6:17 pm

Respectfully submitted,

Greta Naab
Parks & Recreation Office Assistant

THE RAYMORE PARKS AND RECREATION BOARD MET IN SPECIAL SESSION TUESDAY, FEBRUARY 13, 2024, IN COUNCIL CHAMBERS AT 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI.

MEMBERS PRESENT: Chairman Trautman; Members Clark, Collier, Kies, Manson, Mapes and Scott. Member Cooper is absent.

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

1. Call to Order: Chairman Trautman called the meeting to order at 6:27 pm.

2. Roll Call

3. Pledge of Allegiance

4. New Business

A. Sport Court - Raymore Activity Center Action Item

Staff presented a purchase order for the direct purchase of the sport court floor in the expansion area of the Raymore Activity Center.

Motion: Member Manson moved to give authorization for the staff to proceed with the purchase order for a direct purchase order for the sport court flooring for the RAC addition.
Member Clark seconded the motion.

Discussion: None

Vote:	7 Aye	Member Clark	Aye
	0 Nay	Member Collier	Aye
	1 Absent	Member Cooper	Absent
		Member Kies	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

B. Partnership Authorization Action Item

Staff requested authorization from the Park Board to negotiate terms of a partnership with Big Green Turf Management for landscaping projects in exchange for sponsorship opportunities.

Motion: Member Manson moved to give authorization to the Park Staff to negotiate a 3 year partnership with Big Green Turf management in exchange for fertilizer and landscaping needs.
Member Clark seconded the motion.

Discussion: None

Vote:	7 Aye	Member Clark	Aye
	0 Nay	Member Collier	Ayes
	1 Absent	Member Cooper	Absent
		Member Kies	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

5. Board Member Comments

Chairman Trautman announced Member Patrick Clark is resigning from the Park Board Member Scott appreciated Member Clarks time on the Park Board. Member Collier echoed Member Scott’s sentiments regarding Member Clark’s service on the Park Board and thanked the staff for having the parks looking good. Member Kies thanked the Park Board and staff for welcoming him to the Park Board. Member Mapes is excited to see the Big Green Turf partnership for the parks. Member Manson thanked Member Clark for his service to the Park Board, thanked the staff for working on the partnership with local business. Chairman Trautman gave a shout out to the City Council, the City Manager, and Park Staff working to help improve the Park Trails. Member Clark offered thanks to the city for their support of Parks and Recreation.

6. Adjournment

Motion: Member Manson motioned for adjournment. Member Clark seconded the motion.

Discussion: None

Vote:	7 Aye	Member Clark	Aye
	0 Nay	Member Collier	Aye
	1 Absent	Member Cooper	Absent
		Member Kies	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

The regular meeting of the Raymore Parks and Recreation Board adjourned at 6:41 pm

Respectfully submitted,

Greta Naab
Parks & Recreation Office Assistant

THE RAYMORE PARKS AND RECREATION BOARD MET IN SPECIAL SESSION TUESDAY, MARCH 12, 2024, IN COUNCIL CHAMBERS AT 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI.

MEMBERS PRESENT: Chairman Trautman; Members Collier, Cooper, Kies, Manson, Mapes and Scott.

STAFF PRESENT: Director Musteen, Park Superintendent Rulo, and Office Assistant Naab. Recreation and Facility Superintendent Brennon is absent.

1. Call to Order: Chairman Trautman called the meeting to order at 6:48 pm.

2. Roll Call

3. Pledge of Allegiance

4. Personal Appearance

Melissa Harmer Raymore Communication Manager spoke about the Use Tax coming up on the April 2 ballot.

5. New Business

A. Centerview Detention Landscaping Action Item

Staff presented a contract with MegaKC Corporation for landscaping and stormwater improvement services for the detention basins behind Centerview.

Motion: Member Manson moved to accept a contract to MegaKC Corporation for Landscaping and stormwater improvement services for the Centerview Detention Basins.
Member Cooper seconded the motion.

Discussion: None

Vote:	7 Aye	Member Collier	Aye
	0 Nay	Member Cooper	Aye
		Member Kies	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

B. Outdoor Pickleball and Basketball Courts Action Item

Staff is presented a contract with McConnell and Associates for the construction of three pickleball courts at Recreation Park and one outdoor basketball court at Hawk Ridge Park.

Motion: Member Manson motioned to accept the contract for McConnell and Associates the construction of three pickleball courts at Recreation Park and one outdoor basketball court at Hawk Ridge Park.
Member Cooper seconded the motion.

Discussion: None

Vote:	7 Aye	Member Collier	Aye
	0 Nay	Member Cooper	Aye
		Member Kies	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

C. Budget Amendment - Outdoor Pickleball and Basketball Courts Action Item

Staff presented a budget amendment in the amount of \$2,072 for the construction of three pickleball courts at Recreation Park and one outdoor basketball court at Hawk Ridge Park.

Motion: Member Manson motioned to accept the Budget Amendment in the amount of \$2072.00 for the construction of the 3 pickleball courts at Recreation Park and the basketball court at Hawkridge Park.
Member Cooper seconded the motion.

Discussion: None

Vote:	7 Aye	Member Collier	Aye
	0 Nay	Member Cooper	Aye
		Member Kies	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

6. Board Member Comments

Member Kies is excited for the upcoming projects in the parks.
Member Collier noted that Question P is important to the upkeep of the parks
Member Manson says the use tax is worth looking at to help, as we need more employees for the parks.
Chairman Trautman asked that everyone do some research of the use tax as it will help the city with all of its amenities.

7. Adjournment

Motion: Member Manson motioned for adjournment.
Member Cooper seconded the motion.

Discussion: None

Vote:	7 Aye	Member Collier	Aye
	0 Nay	Member Cooper	Aye
		Member Kies	Aye
		Member Manson	Aye
		Member Mapes	Aye
		Member Scott	Aye
		Member Trautman	Aye

The regular meeting of the Raymore Parks and Recreation Board adjourned at 7:04 pm

Respectfully submitted,

Greta Naab
Parks & Recreation Office Assistant

STAFF REPORT

To: Park Board
From: Todd Brennon, CPRP
Recreation & Facilities Superintendent
Date: April 23, 2024
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.

Meetings/Trainings Attended

- Office Assistant **Greta Naab**
 - Attended the March 12 Park board Meeting
- Athletic Coordinator **Nick Cook**
 - Attended MPRA Maintenance Practices For Synthetic Baseball Fields at the ***Kansas City Urban Youth Academy*** owned by the Kansas City Royals on April 17.
 - Met with Coaching Director Steve Trautman to discuss the agenda for baseball, softball and t-ball coaches meetings.
 - Hosted the youth baseball, softball, t-ball coaches meeting at the Raymore Activity Center on April 18.
- Recreation Coordinator **Cecilia Walther**
 - Met with Square Dance club about fall programing
 - Met with Painting Instructor about summer programming
 - Conducted part-time staff training for Spring Break Camp
- Recreation & Facilities Superintendent **Todd Brennon**
 - Attended classes for the Heartland Certified Public Manager Program presented by the University of Kansas Public Management Center.
 - Attended a staff meeting to discuss the upcoming Spirit of America special event on April 12.
 - Met with HteaO representatives to discuss partnership opportunities on April 12.
 - Attended MPRA Maintenance Practices for Synthetic Baseball Fields at the ***Kansas City Urban Youth Academy*** owned by the Kansas City Royals on Wednesday April 17.
 - Attended monthly Place A.I. meeting on Thursday April 18.
 - Attended the Raymore Chamber of Commerce monthly luncheon on April 23.

Recreation Programs

- 50 plus programs running: Bunco, Bridge Club
- Zumba

- Brick Builders Club
- Painting Event
- Spring Break Camps - Basketball and Adventure Camp

Rentals/Events/Concessions

- Rentals/Usage

Ball Fields

- 4 monthly field reservations are made on the Rec Park baseball fields

Centerview

- Polling place for April 2 election
- Monthly Square Dance-Live Wires Club
- Sunset Garden Club Monthly Meeting
- Cass County CPR Training Class
- 2 HOA Meetings
- Galaxy Volleyball Club Awards Banquet
- Prom Hair and Makeup Pop Event
- Bridal Shower
- Tri County Art League Monthly Meeting
- Community Bank of Raymore Financial Seminar
- Daughters of the American Revolution 50th Anniversary Celebration

City Internal Usage

- Ongoing Police Academy
- 3 Police Trainings
- Arts Commission Power of Perspective Art Show

Program Usage

- Bunco
- Bridge
- Painting Event-35 Participants
- Video Gaming Club-11 Participants

RAC

Paid Rental

- Galaxy Volleyball Club rental for practices.
- 1 Birthday Party

Program Use

- Adult Open Play Volleyball
- Adult Open Play Basketball
- Volleyball Warm Up Clinic
- Spring Break Camp

Special Events

- Easter Festival - March 30

Upcoming

- Friday Food Fest - April 26
- Touch a Truck - May 4

Concessions

Concession stands are open and operational at Recreation Park.

Sports (Youth)

- Spring
 - Soccer
 - Recreational soccer season is currently in progress.
 - Social Soccer season is currently in progress.
 - Flag Football
 - Flag Football season is currently in progress.
 - Volleyball
 - Volleyball season is currently in progress.
 - Baseball/Softball/T-Ball
 - Baseball/Softball/T-ball registrations are now closed
 - Currently, there are a total of 506 participants registered to play.
 - Coaches meeting will be held April 18.
 - Practices will begin the week of April 22.
 - Games will begin the week of May 20.
- **Sports Camps**
 - Raymore Parks and Recreation are partnering with the United States Tennis Association to offer a youth tennis camp and a youth/adult tennis clinic.
 - Summer Youth Tennis Camp
 - This youth tennis camp offering will be held from 6/3 to 6/7 for ages 18 and under.
 - Registrations open May 1.
 - Summer Tennis Clinic
 - This tennis clinic offering will be held on Mondays, 7/1 to 8/5 for grades 1st through 12th and adults.
 - Registrations open May 1.

Sports (Tiny)

- Spring
 - Tiny Soccer
 - Tiny Soccer has 74 participants registered.
 - Sessions will begin Saturday April 20 and Thursday April 25.
- Summer

- Tiny T-Ball has 63 participants registered
- Sessions will begin June 6 and June 8

Sports (Adult)

- **Spring**

- Adult Men's Sunday Softball begins March 24
 - There are a total of five teams registered to play.
- The Adult Cornhole tournament is canceled due to insufficient registrations

- **Summer**

- Adult Men's Sunday Softball registrations for the summer session will open May 1
- Adult Coed Church League Softball registrations are available for citizens to sign up
 - We currently have 3 teams registered to play in this league
- Raymore Parks and Recreation is offering a one day Adult Coed Softball tournament on June 15
 - Registrations will open May 1

STAFF REPORT

To: Park Board
From: Steve Rulo
Parks Superintendent
Date: April 23, 2024
Subject: Parks and Maintenance Report

Park Operations

- Superintendent attended the Trail Bid Opening.
- The small trail section project is complete.
- Superintendent attended meetings on the RAC.
- The electrician has completed his portion of the Scoreboard project.
- The Scoreboard Project is complete.
- Staff has taken down the Ice Skating Rink for the season.
- Staff power washed the shelter at T.B. Hanna.
- Park staff has been chipping limbs that were trimmed in parks.
- Park staff leveled the dirt from the waterline install and seeded at the Skate Park.
- Attended meeting on the Mud Run and Spirit of America.
- Park employees have helped Public Works during the snow events.
- Easter Event went smooth and well attended.
- Parks staff installed the nets on the soccer goals for the practice fields.
- The MDC stocked Johnston Lake with approximately 900 trout in late January.
- Superintendent and Crew Leader attended a meeting on the Easter Event.
- Park staff participated in a video for the Use Tax.
- Superintendent attended a meeting discussing the possibilities of running a mountain bike event at Hawk Ridge Park.
- Mountain Bike event was well attended
- Staff pulverized and seeded the area by the Fort in Recreation Park.
- Parks received their new zero turn mower.
- Pre-bid and Bid opening for the boat ramp project.
- The Tree City USA re-application was accepted, year 11.

Monthly Highlights

- **Friday Food Fest, 5:30-8:30 p.m., Friday, April 26 at Recreation Park, 1011 S. Madison St.** Enjoy live entertainment from Raymore musician Bradley Harris and grab a bite to eat from Shiver's Ice House, DonutNV, Jack's Kettle Corn, Taste of Brazil, Chick-Fil-A, Da Poke Wagon and KC Concoctions. Picnic table seating is limited, so bring a picnic blanket or chair for an evening of music, food and family fun at the park.
- **Park Restroom Facilities:** All park restrooms are open for the season during regular park hours. Park hours are 6 a.m. to 11 p.m.

March 30, 2024 - Over 2000 people were at Recreation Park for the Annual Easter Egg Festival at Recreation Park.

Photos: Parks and Recreation Director Nathan Musteen posing for a photo and Park Maintenance Worker getting a hug from the Easter Bunny.



- The Royals 2024 Home Opener Watch Party was held at Centerview on March 28. The event was sponsored by KC Tech Systems. Over 40 people dropped in on the event.
- Recreation Superintendent Todd Brennon attended the Raymore Chamber of Commerce monthly luncheon.
- Recreation Coordinator Cecilia Walther attended Fun Services open house in Shawnee, KS.
- Recreation Superintendent Todd Brennon and Park Superintendent Steve Rulo attended the Midwest Public Risk (MPR) Recreation & Parks Advisory Committee meeting at the MPR Campus in Independence on March 27.
- Parks Maintenance painted parking stalls in Recreation Park and mowed all soccer and flag football game fields.
- Recreation Coordinators Corinne Harkins and Cecilia Walther lead Spring Break Camp at the Raymore Activity Center (RAC) with 41 participating children.
- Athletic Coordinator Nick Cook prepared volleyball courts at the RAC for volleyball practices.

- Athletic Coordinator Nick Cook notified organized youth league pictures for soccer, flag football and volleyball. Pictures were held at Centerview on April 6.

- Construction on a portion of the trails at Recreation Park and the new storage area for the baseball/softball infield materials began.

Picture - Storage bay for infield surface materials at the baseball/softball complex.



- Recreation Coordinators Cecilia Walther and Corinne Harkins participated in a webinar titled "Designing Events for Sponsorship Success."
- Recreation Coordinator Cecilia Walther met with Raising Cane's for potential partnership opportunities.
- Athletic Coordinator Nick Cook and Recreation Superintendent Todd Brennon met with the Raymore-Peculiar School district to discuss facility usage for youth athletic programs.
- Youth soccer and youth flag football games will be hosted at Recreation Park. Recreation Park will host 21 soccer games and 13 flag football games on April 6th while 6 youth volleyball games were held at Raymore Peculiar South Middle School.
- Recreation Coordinator Cecilia Walther hosted a Farmers Market vendor meeting at Centerview on Monday, April 1.
- Recreation Superintendent Todd Brennon scheduled an appointment with Commercial Aquatics to de-winterize the sprayground at T.B. Hanna Station.
- Parks and Recreation staff took part in an Easter Festival wrap up meeting.
- Parks maintenance secured the pergola at Ward Park with additional bracing and began seasonal routine mowing in the parks.
- Parks and Recreation Director Nathan Musteen attended trainings for new agenda management software.
- Parks and Recreation Director Nathan Musteen and Parks Superintendent Steve Rulo met with contractors for a pre-bid meeting for a potential project at Johnston Lake in partnership with the Missouri Department of Conservation.
- Parks & Recreation Director Nathan Musteen and Recreation Superintendent Todd Brennon attended classes for the Heartland Certified Public Manager Program presented by the University of Kansas Public Management Center.
- Recreation Superintendent Todd Brennon, Recreation Coordinator Cecilia Walther and Athletic Coordinator Nick Cook met with an HTeaO representative to discuss partnership opportunities.

- The Parks and Recreation Department hosted a Solar Eclipse Watch Party on Monday, April 8 on Centerview’s back lawn. More than 50 attendees received complimentary solar viewing glasses courtesy of Raising Cane’s.
- Athletic Coordinator Nick Cook began assembling rosters for the upcoming baseball, softball and tee ball season.
- Recreation Park is scheduled to host 17 soccer games and 13 flag football games.
- Parks maintenance built play sand boxes for the upcoming Touch A Truck event scheduled for 9 a.m.-noon, Saturday, May 6 at Recreation Park.
- Parks Superintendent Steve Rulo met with Youth Scoreboards and received training on how to operate the scoreboards located at Recreation Park.



Facility Use for the Month

Centerview

Polling location for April 2
 Monthly Square Dance-Live Wires Club
 Sunset Garden Club Monthly Meeting
 Cass County CPR Training Class
 2 HOA Meetings
 Galaxy Volleyball Club Awards Banquet
 Prom Hair and Makeup Pop Event
 Bridal Shower
 Tri County Art League Monthly Meeting
 Community Bank of Raymore Financial Seminar
 Daughters of the American Revolution
 50th Anniversary Celebration

RAC

Polling location for April 2
 Birthday Party

Shelter Rentals - 17



Did you know businesses and residents alike may rent our beautiful Centerview building? Whether you need a space for 5, 15, 50, or 250+, we have the space to accommodate you and your event. Contact Candice at 816-892-3014 to discuss your needs, availability, and pricing.



Enjoy a fun summer job in Raymore! We are now hiring Summer Camp Supervisors and Counselors. For more information and to apply, visit <https://buff.ly/3loGA3t>



2024 Raymore Farmers Market

The 2024 Farmers Market season will start in June. The market will operate from 4-7 p.m. on Tuesdays, June through September at Centerview 227 Municipal Circle.

Vehicles are not allowed in the market area. Visitors may park on Municipal Circle, in the City Hall north parking lot or at the field.



The Raymore Farmers Market is operated by the Raymore Parks and Recreation Department and the City of Raymore. A Market Manager will be on-site from 4 to 7 p.m. on days of market operations. The market is open to anyone, but all vendors must register with the market and sell only approved products.





Heads up! Construction will continue throughout the summer at Recreation and Memorial Park as we reconstruct portions of the trail system. Construction also continues on the RAC expansion!

Join us for a **FREE**
open house for fire
trucks, dump trucks,
lift trucks and **MORE!**



Touch a Truck

Saturday, May 4
9 a.m.-12 p.m.

*9-10 a.m. sensory friendly hour

FOOD FEST FRIDAY
at Recreation Park



FRIDAY, APRIL 26
5:30 - 8 P.M.

Enjoy food truck
service, live music
and family fun!



MISCELLANEOUS ITEMS

- *January 23, 2024 - Work Session Notes*
- *February 13, 2024 - Work Session Notes*
- *March 12, 2024 - Work Session Notes*
- *Financial Report - As of March 31, 2024*



Raymore Parks and Recreation Board Work Session Agenda

**Tuesday, Jan 23, 2024
6:30pm**

Or immediately following the regular business meeting.

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

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

Director Musteen and Superintendents Rulo and Brennon were present.

Call to Order - 6:21pm

1. Open Discussion

Members of the Board were given the opportunity to ask questions or discuss topics with staff. No questions or concerns were brought up unrelated to the agenda topics.

2. Capital Improvement Project Updates

Director Musteen provided the Board an overview of current projects, projects ready for bidding and a preview of the upcoming CIP review.

Projects included:

- Pickleball / Basketball
- Centerview Detention Area
- Recreation Park Round-a-bouts and Islands
- The RAC
- Trail repairs
- Skatepark
- Disc Golf
- Johnston Lake Boat Ramp
- Youth Scoreboards

3. Policy Review

Staff provided the Refund Policy: PR 100.018 for board review and comments. Nothing to note.

4. Adjournment - 7:46pm



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

**Tuesday, Feb 13, 2024
6:00pm**

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

Members Present: Chairman Trautman; Members Collier, Clark, Manson, Maps and Scott. Member Cooper was absent.

Director Musteen and Superintendents Rulo and Brennon were present.

Call to Order - 6:00pm

1. Open Discussion

Members of the Board were given the opportunity to ask questions or discuss topics with staff.

Discussion was engaged on the status of the future Bike Park and Skate Park. Director Musteen provided updates on the current status of the skate park at Recreation Park and gave a brief overview of the plan for a bike park in the new Good Ranch parkland that was dedicated recently.

2. Big Green Sponsorship

Director Musteen outlined a proposal for naming rights/sponsorship with Big Green Turf Management. The partnership includes redoing the round-a-about and islands at Recreation including current partnership work in exchange for naming rights, sponsorship and logo placement. Further details to be determined. The Board will vote on providing City Staff authorization to negotiation further in the following special meeting.

3. Adjournment - 6:24pm



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

**Tuesday, March 12, 2024
6:00pm**

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

Members Present: Chairman Trautman; Members Collier, Clark, Cooper, Manson, Maps and Scott. Member Cooper was absent.

Director Musteen and Superintendents Rulo were present.

Call to Order - 6:00pm

1. Open Discussion

Members of the Board were given the opportunity to ask questions or discuss topics with staff. Nothing to Note.

2. FY25 - Capital Improvement Program

Director Musteen outlined the CIP program and changes that will be associated with the new trails replacement program. Specifically the removal of the Good Parkway repairs that will no longer be needed in the CIP, the addition of park expansion at TB Hanna Station and improvements to the concessions area at baseball. Staff will bring more information in upcoming work sessions.

3. Adjournment - 7:00pm

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	544,255.00	4,756.85	503,302.70	0.00	40,952.30	92.48
MISCELLANEOUS	0.00	0.00	0.00	32,896.00	1,529.66	11,684.01	0.00	21,211.99	35.52
FACILITY RENTAL REVENUE	0.00	0.00	0.00	17,575.00	2,370.00	3,970.00	0.00	13,605.00	22.59
TRANSFERS - INTERFUND	0.00	0.00	0.00	650,000.00	54,166.67	270,833.35	0.00	379,166.65	41.67
TOTAL PARKS DIVISION	0.00	0.00	0.00	1,244,726.00	62,823.18	789,790.06	0.00	454,935.94	63.45
<u>RECREATION DIVISION</u>									
CONCESSION REVENUE	0.00	0.00	0.00	62,000.00	383.06	475.81	0.00	61,524.19	0.77
FACILITY RENTAL REVENUE	0.00	0.00	0.00	33,560.00	0.00	4,612.00	0.00	28,948.00	13.74
PROGRAM REVENUE	0.00	0.00	0.00	273,225.00	27,680.00	118,154.00	0.00	155,071.00	43.24
TOTAL RECREATION DIVISION	0.00	0.00	0.00	368,785.00	28,063.06	123,241.81	0.00	245,543.19	33.42
<u>CENTERVIEW</u>									
FACILITY RENTAL REVENUE	0.00	0.00	0.00	79,050.00	5,693.75	22,096.00	0.00	56,954.00	27.95
PROGRAM REVENUE	0.00	0.00	0.00	9,760.00	0.00	993.50	0.00	8,766.50	10.18
TOTAL CENTERVIEW	0.00	0.00	0.00	88,810.00	5,693.75	23,089.50	0.00	65,720.50	26.00
<u>RAYMORE ACTIVITY CENTER</u>									
MISCELLANEOUS	0.00	0.00	0.00	2,505.00	0.00	0.00	0.00	2,505.00	0.00
CONCESSION REVENUE	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00
FACILITY RENTAL REVENUE	0.00	0.00	0.00	16,825.00	931.25	4,633.75	0.00	12,191.25	27.54
PROGRAM REVENUE	0.00	0.00	0.00	219,425.00	9,231.00	38,963.00	0.00	180,462.00	17.76
TOTAL RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	240,755.00	10,162.25	43,596.75	0.00	197,158.25	18.11
TOTAL REVENUES	0.00	0.00	0.00	1,943,076.00	106,742.24	979,718.12	0.00	963,357.88	50.42
<u>EXPENDITURE SUMMARY</u>									
PARKS DIVISION	0.00	0.00	0.00	1,104,449.49	76,627.00	415,160.01	11,505.72	677,783.76	38.63
RECREATION DIVISION	0.00	0.00	0.00	380,001.50	31,561.41	115,283.95	5,006.21	259,711.34	31.66
CENTERVIEW	0.00	0.00	0.00	141,134.96	9,388.19	45,495.66	2,343.03	93,296.27	33.90
RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	301,166.54	22,524.90	106,363.26	2,932.96	191,870.32	36.29
TOTAL EXPENDITURES	0.00	0.00	0.00	1,926,752.49	140,101.50	682,302.88	21,787.92	1,222,661.69	36.54
REVENUES OVER/(UNDER) EXPENDITURES	0.00	0.00	0.00	16,323.51	(33,359.26)	297,415.24	(21,787.92)	(259,303.81)	1,688.53

25 -PARK FUND
 REVENUES

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
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NON-DEPARTMENTAL
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<u>MISCELLANEOUS</u>									
<u>TRANSFERS - INTERFUND</u>									

PARKS DIVISION
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<u>PROPERTY TAXES</u>									
25-4010-0000 REAL ESTATE PROPERTY TAX	0.00	0.00	0.00	450,165.00	1,023.56	423,482.99	0.00	26,682.01	94.07
25-4020-0000 PERSONAL PROPERTY TAX	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>94,090.00</u>	<u>3,733.29</u>	<u>79,819.71</u>	<u>0.00</u>	<u>14,270.29</u>	<u>84.83</u>
TOTAL PROPERTY TAXES	0.00	0.00	0.00	544,255.00	4,756.85	503,302.70	0.00	40,952.30	92.48

<u>MISCELLANEOUS</u>									
25-4350-0000 INTEREST REVENUE	0.00	0.00	0.00	32,566.00	1,529.66	11,684.01	0.00	20,881.99	35.88
25-4370-0000 MISCELLANEOUS REVENUE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>330.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>330.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	0.00	0.00	0.00	32,896.00	1,529.66	11,684.01	0.00	21,211.99	35.52

<u>FACILITY RENTAL REVENUE</u>									
25-4710-0000 PARK RENTAL FEES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>17,575.00</u>	<u>2,370.00</u>	<u>3,970.00</u>	<u>0.00</u>	<u>13,605.00</u>	<u>22.59</u>
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	17,575.00	2,370.00	3,970.00	0.00	13,605.00	22.59

<u>TRANSFERS - INTERFUND</u>									
25-4901-0000 TRANSFER FROM GENERAL FUN	0.00	0.00	0.00	200,000.00	16,666.67	83,333.35	0.00	116,666.65	41.67
25-4947-0000 TRANSFER FROM PARK SALES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>450,000.00</u>	<u>37,500.00</u>	<u>187,500.00</u>	<u>0.00</u>	<u>262,500.00</u>	<u>41.67</u>
TOTAL TRANSFERS - INTERFUND	0.00	0.00	0.00	650,000.00	54,166.67	270,833.35	0.00	379,166.65	41.67

TOTAL PARKS DIVISION	0.00	0.00	0.00	1,244,726.00	62,823.18	789,790.06	0.00	454,935.94	63.45
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RECREATION DIVISION
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<u>PROPERTY TAXES</u>									
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<u>MISCELLANEOUS</u>									
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<u>CONCESSION REVENUE</u>									
26-4700-0000 CONCESSION	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>62,000.00</u>	<u>383.06</u>	<u>475.81</u>	<u>0.00</u>	<u>61,524.19</u>	<u>0.77</u>
TOTAL CONCESSION REVENUE	0.00	0.00	0.00	62,000.00	383.06	475.81	0.00	61,524.19	0.77

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	33,560.00	0.00	4,612.00	0.00	28,948.00	13.74
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	33,560.00	0.00	4,612.00	0.00	28,948.00	13.74
<u>PROGRAM REVENUE</u>									
26-4715-1600 PROGRAM - LEAGUE MISC	0.00	0.00	0.00	38,100.00	3,285.00	26,608.00	0.00	11,492.00	69.84
26-4715-1610 PROGRAM - BASEBALL/SOFTBA	0.00	0.00	0.00	98,825.00	15,840.00	34,922.00	0.00	63,903.00	35.34
26-4715-1615 PROGRAM - BASKETBALL	0.00	0.00	0.00	0.00	0.00	988.00	0.00	(988.00)	0.00
26-4715-1620 PROGRAM - SOCCER	0.00	0.00	0.00	73,625.00	630.00	40,886.00	0.00	32,739.00	55.53
26-4715-1625 PROGRAM - ADULT SOFTBALL	0.00	0.00	0.00	21,000.00	3,175.00	3,175.00	0.00	17,825.00	15.12
26-4715-1630 PROGRAM - MISC	0.00	0.00	0.00	1,600.00	200.00	200.00	0.00	1,400.00	12.50
26-4715-1635 PROGRAM - INSTRUCTIONAL	0.00	0.00	0.00	2,800.00	1,285.00	2,225.00	0.00	575.00	79.46
26-4715-1640 PROGRAM - TINY SPORTS	0.00	0.00	0.00	16,450.00	3,150.00	7,050.00	0.00	9,400.00	42.86
26-4720-0000 SPECIAL EVENT CONTRIBUTIO	0.00	0.00	0.00	20,825.00	115.00	2,100.00	0.00	18,725.00	10.08
TOTAL PROGRAM REVENUE	0.00	0.00	0.00	273,225.00	27,680.00	118,154.00	0.00	155,071.00	43.24
TOTAL RECREATION DIVISION	0.00	0.00	0.00	368,785.00	28,063.06	123,241.81	0.00	245,543.19	33.42

CENTERVIEW
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<u>MISCELLANEOUS</u>									
<u>FACILITY RENTAL REVENUE</u>									
27-4710-0000 RENTAL FEES	0.00	0.00	0.00	79,050.00	5,693.75	22,096.00	0.00	56,954.00	27.95
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	79,050.00	5,693.75	22,096.00	0.00	56,954.00	27.95
<u>PROGRAM REVENUE</u>									
27-4715-1600 PROGRAMS-MISC	0.00	0.00	0.00	9,760.00	0.00	993.50	0.00	8,766.50	10.18
TOTAL PROGRAM REVENUE	0.00	0.00	0.00	9,760.00	0.00	993.50	0.00	8,766.50	10.18
TOTAL CENTERVIEW	0.00	0.00	0.00	88,810.00	5,693.75	23,089.50	0.00	65,720.50	26.00

RAYMORE ACTIVITY CENTER
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<u>MISCELLANEOUS</u>									
28-4370-0000 MISCELLANEOUS REVENUE	0.00	0.00	0.00	2,505.00	0.00	0.00	0.00	2,505.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00	2,505.00	0.00	0.00	0.00	2,505.00	0.00
<u>CONCESSION REVENUE</u>									
28-4700-0000 CONCESSION	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00
TOTAL CONCESSION REVENUE	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00

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>									
28-4710-0000 RENTAL FEES	0.00	0.00	0.00	16,825.00	931.25	4,633.75	0.00	12,191.25	27.54
TOTAL FACILITY RENTAL REVENUE	0.00	0.00	0.00	16,825.00	931.25	4,633.75	0.00	12,191.25	27.54
<u>PROGRAM REVENUE</u>									
28-4715-1600 PROGRAM - LEAGUE MISC	0.00	0.00	0.00	39,150.00	(645.00)	15,433.00	0.00	23,717.00	39.42
28-4715-1605 PROGRAM - DAY CAMPS	0.00	0.00	0.00	122,550.00	9,455.00	14,085.00	0.00	108,465.00	11.49
28-4715-1615 PROGRAM - BASKETBALL	0.00	0.00	0.00	42,575.00	(85.00)	6,150.00	0.00	36,425.00	14.45
28-4715-1630 PROGRAM - MISCELLANEOUS	0.00	0.00	0.00	1,950.00	(30.00)	0.00	0.00	1,950.00	0.00
28-4715-1645 PROGRAM - FITNESS	0.00	0.00	0.00	8,400.00	161.00	1,985.00	0.00	6,415.00	23.63
28-4715-1650 PROGRAM - ADULT VOLLEYBAL	0.00	0.00	0.00	2,400.00	375.00	1,230.00	0.00	1,170.00	51.25
28-4715-1655 PROGRAM - ADULT BASKETBAL	0.00	0.00	0.00	2,400.00	0.00	80.00	0.00	2,320.00	3.33
TOTAL PROGRAM REVENUE	0.00	0.00	0.00	219,425.00	9,231.00	38,963.00	0.00	180,462.00	17.76
TOTAL RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	240,755.00	10,162.25	43,596.75	0.00	197,158.25	18.11

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MARCH 31ST, 2024

25 -PARK FUND									
PARKS DIVISION									
DEPARTMENTAL EXPENDITURES									
	PRIOR YEAR	PRIOR YEAR	REMAINING	CURRENT	CURRENT	YEAR TO DATE	TOTAL	BUDGET	% OF
	ENDING PO BAL.	PO ADJUST.	PO BALANCE	BUDGET	PERIOD	ACTUAL	ENCUMBRANCE	BALANCE	BUDGET
<u>PERSONNEL</u>									
25-5010-0000 SALARIES/WAGES	0.00	0.00	0.00	530,093.00	37,648.87	206,405.08	0.00	323,687.92	38.94
25-5020-0000 FICA	0.00	0.00	0.00	41,985.00	2,812.47	16,044.63	0.00	25,940.37	38.22
25-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	501.00	0.00	6.92	0.00	494.08	1.38
25-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	132,852.00	9,275.26	45,486.21	0.00	87,365.79	34.24
25-5045-0000 LAGERS	0.00	0.00	0.00	72,033.00	4,851.95	27,724.14	0.00	44,308.86	38.49
25-5050-0000 OVERTIME	0.00	0.00	0.00	18,736.00	923.80	11,973.75	0.00	6,762.25	63.91
25-5060-0000 WORKERS COMP	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,294.00</u>	<u>0.00</u>	<u>1,690.26</u>	<u>0.00</u>	<u>8,603.74</u>	<u>16.42</u>
TOTAL PERSONNEL	0.00	0.00	0.00	806,494.00	55,512.35	309,330.99	0.00	497,163.01	38.36
<u>COMMODITIES</u>									
25-6065-1250 EQUIPMENT & FIXTURES-PARK	0.00	0.00	0.00	5,500.00	0.00	0.00	7,831.42	(2,331.42)	142.39
25-6070-1250 FUEL/OIL	0.00	0.00	0.00	13,980.60	764.38	3,224.47	0.00	10,756.13	23.06
25-6150-1010 OFFICE SUPPLIES	0.00	0.00	0.00	500.00	54.90	92.86	0.00	407.14	18.57
25-6260-1250 TOOLS/EQUIPMENT	0.00	0.00	0.00	1,200.00	0.00	60.76	0.00	1,139.24	5.06
25-6270-1010 UNIFORMS	0.00	0.00	0.00	270.00	0.00	0.00	0.00	270.00	0.00
25-6270-1250 UNIFORMS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>6,797.50</u>	<u>0.00</u>	<u>3,552.01</u>	<u>0.00</u>	<u>3,245.49</u>	<u>52.25</u>
TOTAL COMMODITIES	0.00	0.00	0.00	28,248.10	819.28	6,930.10	7,831.42	13,486.58	52.26
<u>MAINTENANCE & REPAIRS</u>									
25-6400-1250 BUILDING MAINTENANCE	0.00	0.00	0.00	3,000.00	0.00	141.31	0.00	2,858.69	4.71
25-6410-1250 EQUIPMENT MAINTENANCE	0.00	0.00	0.00	500.00	0.00	119.45	0.00	380.55	23.89
25-6430-1250 GROUNDS MAINTENANCE	0.00	0.00	0.00	45,000.00	3,259.00	11,035.73	3,063.20	30,901.07	31.33
25-6430-1255 GROUNDS MAINT-TREES	0.00	0.00	0.00	5,000.00	9.48	124.78	0.00	4,875.22	2.50
25-6490-1010 VEHICLE MAINTENANCE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,168.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,168.00</u>	<u>0.00</u>
TOTAL MAINTENANCE & REPAIRS	0.00	0.00	0.00	56,668.00	3,268.48	11,421.27	3,063.20	42,183.53	25.56
<u>UTILITIES</u>									
25-6800-1010 ELECTRICITY	0.00	0.00	0.00	58,036.00	4,212.36	18,234.69	0.00	39,801.31	31.42
25-6810-1010 WATER	0.00	0.00	0.00	270.00	0.00	45.54	0.00	224.46	16.87
25-6850-1010 TRASH	0.00	0.00	0.00	4,200.00	0.00	676.62	0.00	3,523.38	16.11
25-6850-1250 TRASH	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>686.48</u>	<u>0.00</u>	<u>(686.48)</u>	<u>0.00</u>
TOTAL UTILITIES	0.00	0.00	0.00	62,506.00	4,212.36	19,643.33	0.00	42,862.67	31.43
<u>CONTRACTUAL</u>									
25-7020-1010 ADVERTISING/LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00	0.00	120.00	(120.00)	0.00
25-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	5,490.00	0.00	4,490.00	0.00	1,000.00	81.79
25-7090-1255 EDUCATION/TRAINING/SEMINA	0.00	0.00	0.00	605.00	0.00	425.00	0.00	180.00	70.25
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	19,160.39	0.00	12,558.64	0.00	6,601.75	65.54
25-7210-1010 LEGAL SERVICES	0.00	0.00	0.00	1,175.00	0.00	0.00	0.00	1,175.00	0.00
25-7240-1010 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	6,570.00	32.89	487.96	0.00	6,082.04	7.43
25-7240-1255 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	500.00	0.00	377.84	0.00	122.16	75.57
25-7250-1010 MEMBERSHIP DUES	0.00	0.00	0.00	1,950.00	0.00	970.00	0.00	980.00	49.74
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	2,010.00	150.07	743.70	35.10	1,231.20	38.75
25-7320-1250 PROFESSIONAL SERVICES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>7,810.49</u>	<u>23,675.78</u>	<u>456.00</u>	<u>25,868.22</u>	<u>48.26</u>
TOTAL CONTRACTUAL	0.00	0.00	0.00	89,680.39	7,993.45	43,728.92	611.10	45,340.37	49.44

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MARCH 31ST, 2024

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	138,664.00	12,506.94	60,505.50	0.00	78,158.50	43.63
26-5020-0000 FICA	0.00	0.00	0.00	11,169.00	978.05	4,696.57	0.00	6,472.43	42.05
26-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	128.00	0.00	1.84	0.00	126.16	1.44
26-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	18,191.00	1,577.80	7,489.54	0.00	10,701.46	41.17
26-5045-0000 LAGERS	0.00	0.00	0.00	16,440.00	1,259.15	6,819.62	0.00	9,620.38	41.48
26-5050-0000 OVERTIME	0.00	0.00	0.00	7,338.00	483.02	1,948.35	0.00	5,389.65	26.55
26-5060-0000 WORKERS COMP	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,294.00</u>	<u>0.00</u>	<u>1,690.28</u>	<u>0.00</u>	<u>8,603.72</u>	<u>16.42</u>
TOTAL PERSONNEL	0.00	0.00	0.00	202,224.00	16,804.96	83,151.70	0.00	119,072.30	41.12
<u>COMMODITIES</u>									
26-6190-1010 POSTAGE	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
26-6260-1010 TOOLS/EQUIPMENT/ADMIN	0.00	0.00	0.00	250.00	0.00	0.00	0.00	250.00	0.00
26-6260-1600 TOOLS/EQUIPMENT-MISC	0.00	0.00	0.00	420.00	0.00	0.00	0.00	420.00	0.00
26-6260-1610 TOOLS/EQUIP- BASEBALL/SOF	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	4,500.00	0.00
26-6260-1620 TOOLS/EQUIPMENT - SOCCER	0.00	0.00	0.00	900.00	0.00	600.00	0.00	300.00	66.67
26-6260-1640 TOOLS/EQUIPMENT - TINY SP	0.00	0.00	0.00	250.00	0.00	0.00	0.00	250.00	0.00
26-6270-1010 UNIFORMS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600.00</u>	<u>121.00</u>	<u>463.50</u>	<u>0.00</u>	<u>136.50</u>	<u>77.25</u>
TOTAL COMMODITIES	0.00	0.00	0.00	7,020.00	121.00	1,063.50	0.00	5,956.50	15.15
<u>UTILITIES</u>									
<u>CONTRACTUAL</u>									
26-7060-1010 CONCESSION EXP-ADMINISTRA	0.00	0.00	0.00	23,700.00	1,824.38	1,993.86	0.00	21,706.14	8.41
26-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	3,350.00	0.00	3,719.51	0.00	(369.51)	111.03
26-7240-1010 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	5,150.00	53.08	3,555.30	0.00	1,594.70	69.03
26-7250-1010 MEMBERSHIP DUES	0.00	0.00	0.00	135.00	0.00	0.00	0.00	135.00	0.00
26-7280-1290 MISC/CASH/DEBT MGMT	0.00	0.00	0.00	15,432.00	2,462.34	7,078.77	0.00	8,353.23	45.87
26-7330-1600 PROGRAM - MISC LEAGUES	0.00	0.00	0.00	15,293.00	769.33	1,269.33	3,195.71	10,827.96	29.20
26-7330-1610 PROGRAM - BASEBALL/SOFTBA	0.00	0.00	0.00	36,832.50	235.78	515.78	0.00	36,316.72	1.40
26-7330-1620 PROGRAM - SOCCER	0.00	0.00	0.00	22,025.00	7,192.22	7,536.65	70.00	14,418.35	34.54
26-7330-1625 PROGRAM - ADULT SOFTBALL	0.00	0.00	0.00	7,200.00	0.00	0.00	0.00	7,200.00	0.00
26-7330-1635 PROGRAM - INSTRUCTION	0.00	0.00	0.00	2,000.00	0.00	439.60	0.00	1,560.40	21.98
26-7330-1640 PROGRAM - TINY SPORTS	0.00	0.00	0.00	2,790.00	0.00	413.55	0.00	2,376.45	14.82
26-7340-1600 RENT	0.00	0.00	0.00	3,600.00	341.00	1,342.00	0.00	2,258.00	37.28
26-7370-1600 SPECIAL EVENTS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>33,250.00</u>	<u>1,757.32</u>	<u>3,204.40</u>	<u>1,740.50</u>	<u>28,305.10</u>	<u>14.87</u>
TOTAL CONTRACTUAL	0.00	0.00	0.00	170,757.50	14,635.45	31,068.75	5,006.21	134,682.54	21.13
<u>CAPITAL PROJECTS</u>									
TOTAL RECREATION DIVISION	0.00	0.00	0.00	380,001.50	31,561.41	115,283.95	5,006.21	259,711.34	31.66

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: MARCH 31ST, 2024

25 -PARK FUND

CENTERVIEW

DEPARTMENTAL EXPENDITURES

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
<u>PERSONNEL</u>									
27-5010-0000 SALARIES/WAGES	0.00	0.00	0.00	66,990.00	4,056.14	18,634.11	0.00	48,355.89	27.82
27-5020-0000 FICA	0.00	0.00	0.00	5,183.00	330.70	1,461.78	0.00	3,721.22	28.20
27-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	54.00	0.00	0.46	0.00	53.54	0.85
27-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	11,670.00	451.81	1,718.25	0.00	9,951.75	14.72
27-5045-0000 LAGERS	0.00	0.00	0.00	6,371.00	337.19	1,785.21	0.00	4,585.79	28.02
27-5050-0000 OVERTIME	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>764.00</u>	<u>381.90</u>	<u>755.60</u>	<u>0.00</u>	<u>8.40</u>	<u>98.90</u>
TOTAL PERSONNEL	0.00	0.00	0.00	91,032.00	5,557.74	24,355.41	0.00	66,676.59	26.75
<u>COMMODITIES</u>									
27-6065-1010 EQUIPMENT & FIXTURES	0.00	0.00	0.00	200.00	0.00	0.00	0.00	200.00	0.00
27-6150-1010 SUPPLIES	0.00	0.00	0.00	2,000.00	190.86	261.56	70.89	1,667.55	16.62
27-6260-1600 TOOLS/EQUIP - MISC	0.00	0.00	0.00	100.00	0.00	0.00	0.00	100.00	0.00
27-6270-1010 UNIFORMS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>330.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>330.00</u>	<u>0.00</u>
TOTAL COMMODITIES	0.00	0.00	0.00	2,630.00	190.86	261.56	70.89	2,297.55	12.64
<u>MAINTENANCE & REPAIRS</u>									
27-6400-1010 BUILDING MAINTENANCE	0.00	0.00	0.00	1,500.00	367.11	467.19	0.00	1,032.81	31.15
27-6410-1010 EQUIPMENT MAINTENANCE	0.00	0.00	0.00	100.00	0.00	50.57	0.00	49.43	50.57
27-6430-1010 GROUNDS MAINTENANCE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>	<u>0.00</u>
TOTAL MAINTENANCE & REPAIRS	0.00	0.00	0.00	2,100.00	367.11	517.76	0.00	1,582.24	24.66
<u>UTILITIES</u>									
27-6800-1010 ELECTRICITY	0.00	0.00	0.00	7,128.00	443.52	2,119.90	0.00	5,008.10	29.74
27-6820-1010 NATURAL GAS/PROPANE	0.00	0.00	0.00	5,499.96	602.23	2,733.64	0.00	2,766.32	49.70
27-6850-1010 TRASH	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>960.00</u>	<u>88.55</u>	<u>392.35</u>	<u>88.55</u>	<u>479.10</u>	<u>50.09</u>
TOTAL UTILITIES	0.00	0.00	0.00	13,587.96	1,134.30	5,245.89	88.55	8,253.52	39.26
<u>CONTRACTUAL</u>									
27-7020-1010 ADVERTISING	0.00	0.00	0.00	500.00	0.00	340.00	0.00	160.00	68.00
27-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	1,020.00	0.00	975.00	0.00	45.00	95.59
27-7240-1010 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	600.00	0.00	0.00	0.00	600.00	0.00
27-7250-1010 MEMBERSHIP DUES	0.00	0.00	0.00	800.00	0.00	0.00	0.00	800.00	0.00
27-7280-1010 MISCELLANEOUS EXPENSE	0.00	0.00	0.00	5,180.00	1,255.62	1,255.62	0.00	3,924.38	24.24
27-7300-1010 COPIER EXPENSE	0.00	0.00	0.00	1,950.00	150.06	743.69	35.09	1,171.22	39.94
27-7315-1010 PRINTING	0.00	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00
27-7320-1010 PROFESSIONAL SERVICES	0.00	0.00	0.00	16,635.00	540.00	10,144.73	955.00	5,535.27	66.73
27-7330-1600 PROGRAM - MISCELLANEOUS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4,800.00</u>	<u>192.50</u>	<u>1,656.00</u>	<u>1,193.50</u>	<u>1,950.50</u>	<u>59.36</u>
TOTAL CONTRACTUAL	0.00	0.00	0.00	31,785.00	2,138.18	15,115.04	2,183.59	14,486.37	54.42
<u>CAPITAL PROJECTS</u>									
TOTAL CENTERVIEW	0.00	0.00	0.00	141,134.96	9,388.19	45,495.66	2,343.03	93,296.27	33.90

CITY OF RAYMORE
 DEPARTMENT HEAD REPORT - UNAUDITED
 AS OF: MARCH 31ST, 2024

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	144,831.00	10,195.58	52,503.23	0.00	92,327.77	36.25
28-5020-0000 FICA	0.00	0.00	0.00	11,387.00	785.44	3,991.48	0.00	7,395.52	35.05
28-5030-0000 UNEMPLOYMENT	0.00	0.00	0.00	85.00	0.00	0.92	0.00	84.08	1.08
28-5040-0000 GROUP INSURANCE	0.00	0.00	0.00	24,521.00	1,414.97	6,549.70	0.00	17,971.30	26.71
28-5045-0000 LAGERS	0.00	0.00	0.00	10,803.00	629.92	3,449.35	0.00	7,353.65	31.93
28-5050-0000 OVERTIME	0.00	0.00	0.00	4,023.00	285.21	724.05	0.00	3,298.95	18.00
TOTAL PERSONNEL	0.00	0.00	0.00	195,650.00	13,311.12	67,218.73	0.00	128,431.27	34.36
<u>COMMODITIES</u>									
28-6065-1010 EQUIPMENT & FIXTURES	0.00	0.00	0.00	1,000.00	0.00	109.96	0.00	890.04	11.00
28-6150-1010 SUPPLIES	0.00	0.00	0.00	750.00	0.00	0.00	0.00	750.00	0.00
28-6260-1600 TOOLS/EQUIP - LEAGUE MISC	0.00	0.00	0.00	500.00	0.00	250.00	0.00	250.00	50.00
28-6260-1605 TOOLS/EQUIP - DAY CAMP	0.00	0.00	0.00	4,380.00	0.00	0.00	0.00	4,380.00	0.00
28-6260-1615 TOOLS/EQUIP - BASKETBALL	0.00	0.00	0.00	1,000.00	0.00	1,062.28	0.00	(62.28)	106.23
28-6260-1630 TOOLS/EQUIP - MISC	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00
TOTAL COMMODITIES	0.00	0.00	0.00	8,130.00	0.00	1,422.24	0.00	6,707.76	17.49
<u>MAINTENANCE & REPAIRS</u>									
28-6400-1010 BUILDING MAINTENANCE	0.00	0.00	0.00	780.00	39.29	132.85	0.00	647.15	17.03
28-6430-1010 GROUNDS MAINTENANCE	0.00	0.00	0.00	400.00	0.00	0.00	0.00	400.00	0.00
TOTAL MAINTENANCE & REPAIRS	0.00	0.00	0.00	1,180.00	39.29	132.85	0.00	1,047.15	11.26
<u>UTILITIES</u>									
28-6800-1010 ELECTRICITY	0.00	0.00	0.00	12,828.00	823.57	3,419.22	0.00	9,408.78	26.65
28-6820-1010 NATURAL GAS/PROPANE	0.00	0.00	0.00	8,966.04	3,038.15	3,038.15	0.00	5,927.89	33.89
28-6850-1010 TRASH	0.00	0.00	0.00	960.00	88.55	265.65	88.55	605.80	36.90
TOTAL UTILITIES	0.00	0.00	0.00	22,754.04	3,950.27	6,723.02	88.55	15,942.47	29.94
<u>CONTRACTUAL</u>									
28-7060-1010 CONCESSION EXP - RAC	0.00	0.00	0.00	350.00	0.00	0.00	0.00	350.00	0.00
28-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	990.00	0.00	975.00	0.00	15.00	98.48
28-7300-1010 COPIER EXPENSE	0.00	0.00	0.00	940.00	62.85	317.36	1.43	621.21	33.91
28-7320-1010 PROFESSIONAL SERVICES	0.00	0.00	0.00	5,840.00	0.00	1,610.50	2,842.98	1,386.52	76.26
28-7330-1600 PROGRAM - LEAGUE MISC	0.00	0.00	0.00	12,320.00	5,078.50	5,078.50	0.00	7,241.50	41.22
28-7330-1605 PROGRAM - DAY CAMP	0.00	0.00	0.00	25,700.00	12.99	51.96	0.00	25,648.04	0.20
28-7330-1615 PROGRAM - BASKETBALL	0.00	0.00	0.00	15,812.50	69.88	22,316.00	0.00	(6,503.50)	141.13
28-7330-1630 PROGRAM - MISC	0.00	0.00	0.00	1,500.00	0.00	517.10	0.00	982.90	34.47
28-7330-1645 PROGRAM - FITNESS	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00
TOTAL CONTRACTUAL	0.00	0.00	0.00	65,452.50	5,224.22	30,866.42	2,844.41	31,741.67	51.50
<u>CAPITAL PROJECTS</u>									
28-8480-0000 CAPITAL OUTLAY	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	0.00
TOTAL CAPITAL PROJECTS	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	0.00
TOTAL RAYMORE ACTIVITY CENTER	0.00	0.00	0.00	301,166.54	22,524.90	106,363.26	2,932.96	191,870.32	36.29
TOTAL EXPENDITURES	0.00	0.00	0.00	1,926,752.49	140,101.50	682,302.88	21,787.92	1,222,661.69	36.54
REVENUES OVER/(UNDER) EXPENDITURES	0.00	0.00	0.00	(1,926,752.49)	(140,101.50)	(682,302.88)	(21,787.92)	(1,222,661.69)	36.54