

Parks and Recreation (25)

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Fund Balance								
Beginning of Year	593,656	681,891	500,264	539,863	539,863	511,986	511,986	511,986
Revenue Parks								
Property Taxes	341,746	351,079	359,378	359,378	358,942	376,201	376,201	
Miscellaneous Revenues	6,216	12,368	12,596	12,596	5,305	5,305	5,305	
Park Revenues	21,901	19,420	28,500	28,500	18,000	10,550	10,550	
Transfer from General Fund	100,000	125,000	100,000	100,000	100,000	100,000	100,000	
Transfer from Parks Sales Tax Fund	350,000	150,000	375,000	375,000	375,000	350,000	350,000	
Revenue Recreation								
Recreation Programs	309,835	332,958	350,430	350,430	335,050	364,025	364,025	
Facility Rental Revenue	-	-	-	-	-	15,000	15,000	
Concession Revenue	43,855	43,007	45,000	45,000	45,000	52,000	52,000	
Revenue Centerview								
Facility Rental Revenue	-	-	-	6,500	6,500	50,205	50,205	
Program Revenue	-	-	-	1,000	1,000	4,200	4,200	
Total Revenue	1,173,553	1,033,831	1,270,904	1,278,404	1,244,797	1,327,486	1,327,486	-
Total Fund Bal & Revenues	1,767,209	1,715,722	1,771,168	1,818,267	1,784,660	1,839,472	1,839,472	511,986
Expenditures Parks								
Personnel	383,079	416,669	446,087	446,087	444,487	467,894	467,894	
Commodities	32,574	25,998	24,463	26,358	23,617	27,213	27,213	
Maintenance & Repairs	61,030	54,969	52,220	50,325	42,000	47,500	47,500	
Utilities	43,214	40,563	47,460	47,460	46,310	44,802	44,802	
Contractual	21,784	34,126	45,333	45,333	44,876	50,036	50,036	
Capital Outlay	36,332	31,826	5,000	5,000	4,431	-	-	
Transfers/Miscellaneous	51,460	56,126	47,617	47,617	47,617	47,617	47,617	
Debt Service	-	-	-	-	-	-	-	-
Expenditures Recreation								
Personnel	253,601	278,095	359,131	359,131	358,052	338,085	338,085	
Commodities	18,339	9,822	15,578	15,578	10,200	12,698	12,698	
Maintenance & Repairs	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Contractual	183,871	227,666	228,015	234,990	222,653	230,949	230,949	
Capital Outlay	33	-	-	-	-	-	-	
Transfers/Miscellaneous	-	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	-	
Expenditures Centerview								
Personnel	-	-	-	-	-	-	-	
Commodities	-	-	-	5,000	5,000	6,180	6,180	
Maintenance & Repairs	-	-	-	1,000	1,000	5,200	5,200	
Utilities	-	-	-	10,631	10,631	22,482	22,482	
Contractual	-	-	-	4,800	4,800	20,543	20,543	
Capital Outlay	-	-	-	7,000	7,000	-	-	
Transfers/Miscellaneous	-	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	-	
	1,085,318	1,175,860	1,270,904	1,306,310	1,272,674	1,321,199	1,321,199	-
Capital Expenditures						75,000	75,000	
Other						75,000	75,000	
Total Expenditures	1,085,318	1,175,860	1,270,904	1,306,310	1,272,674	1,396,199	1,396,199	-
<i>Net Revenue over Expenditures</i>	<i>88,235</i>	<i>(142,028)</i>	<i>(0)</i>	<i>(27,906)</i>	<i>(27,877)</i>	<i>(68,713)</i>	<i>(68,713)</i>	<i>-</i>
Fund Balance (Gross)	681,891	539,863	500,264	511,957	511,986	443,273	443,273	511,986
Less: Reserve Balance	217,064	235,172	254,181	261,262	254,535	264,240	264,240	-
Available Fund Balance - End of Year	464,827	304,691	246,083	250,695	257,451	179,033	179,033	511,986

Real Estate Property Tax

General Ledger Codes: 25 25-4010-000	<u>Legal Authority:</u> Municipal Charter: Article XI; Section 11.8 State Statute: Chapter 67.110 & 140 RSMo Missouri State Constitution: Article X
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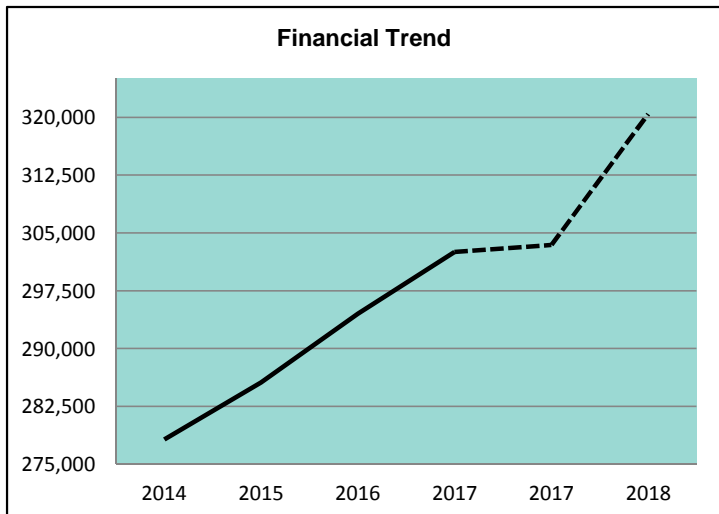
Revenue Description

Real Property Tax- Assessed property values are determined by taking the market value of the property, as determined by the county assessor, and multiplying by the assessment ratio. Assessment ratios are commercial at 32%, residential at 19%, and agricultural at 12%. Tax is paid on each \$100 of assessed value.

Property tax rates are set by local governments through a vote of the people and within the limits set by the Missouri Constitution and statutes. They are based on the revenues permitted for the prior year with an allowance for growth based on the rate of inflation and new development. Cass County collects and distributes the property taxes for the City of Raymore.

The FY18 City General Operating levy is 0.4480; the Debt Service levy is 0.7170 and the Parks levy is 0.1206 with real estate assessed valuation at \$271,129,187 compared to \$247,157,220 last year. The collection rate is estimated at 99%.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	241,571	11.76%
2009 Actual	259,994	7.63%
2010 Actual	266,826	2.63%
2011 Actual	275,532	3.26%
2012 Actual	276,572	0.38%
2013 Actual	283,957	2.67%
2014 Actual	278,201	-2.03%
2015 Actual	285,608	2.66%
2016 Actual	294,513	3.12%
2017 Budget	302,525	2.72%
2017 Projected	303,440	3.03%
2018 Estimated	320,442	5.62%



Personal Property Tax

General Ledger Codes: 25 25-4020-000	Legal Authority: Municipal Charter: Article XI; Section 11.8 State Statute: Chapter 67.110 & 140 RSMo Missouri State Constitution: Article X
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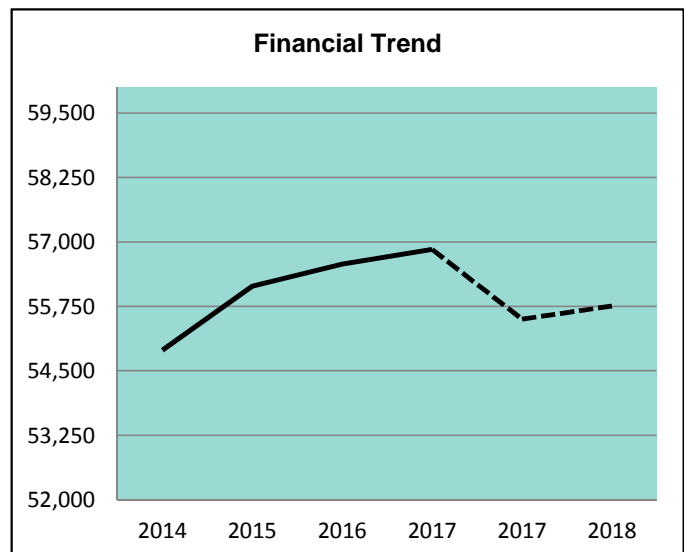
Revenue Description

Personal Property Tax - assessed valuation is equal to 33% of market value set by the State Tax Commission. Tax is paid on each \$100 of assessed value.

Property tax rates are set by local governments through a vote of the people within the limits set by the Missouri Constitution and statutes. They are based on the revenues permitted for the prior year with an allowance for growth based on the rate of inflation and new development. Tax amounts are determined using market value of the property, as determined using a formula from the State Tax Commission and applied by the County Assessor, multiplied by the assessment ratio. Cass County collects and distributes the property taxes for the City of Raymore.

The FY18 City General Operating levy is 0.4480; the Debt Service levy is 0.7170 and the Parks levy is 0.1206 with real estate assessed valuation at \$45,786,092 compared to \$43,745,234 last year. The collection rate is estimated at 99%.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	47,161	3.23%
2009 Actual	50,031	6.08%
2010 Actual	47,388	-5.28%
2011 Actual	46,787	-1.27%
2012 Actual	50,141	7.17%
2013 Actual	53,926	7.55%
2014 Actual	54,899	1.80%
2015 Actual	56,138	2.26%
2016 Actual	56,566	0.76%
2017 Budget	56,852	0.51%
2017 Projected	55,502	-1.88%
2018 Estimated	55,759	0.45%



Interest Revenue

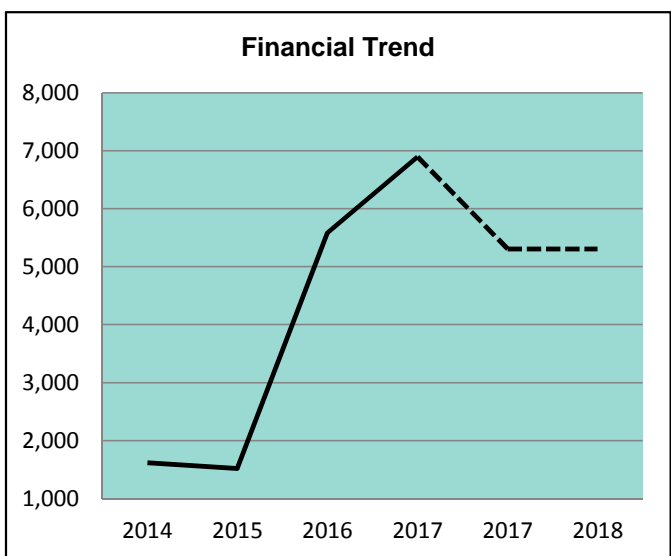
General Ledger Codes: 25 25-4350-0000	Legal Authority: State Statute: Chapter 82
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Revenue Description

Interest Revenue - This account is used to record revenues associated with the City's return on investments of idle funds. FY16 revenues were estimated based on the assumption of no change in interest rates or carrying balances of the FY15 investments, however, interest rates have risen throughout the year and continue to do so.

FY18 revenues are based on current interest rates being earned.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	14,616	-43.20%
2009 Actual	9,655	-33.94%
2010 Actual	4,066	-57.89%
2011 Actual	5,856	44.03%
2012 Actual	985	-83.19%
2013 Actual	3,333	238.53%
2014 Actual	1,619	-51.43%
2015 Actual	1,516	-6.35%
2016 Actual	5,590	268.69%
2017 Budget	6,896	23.37%
2017 Projected	5,305	-5.09%
2018 Estimated	5,305	0.00%



Miscellaneous Revenue

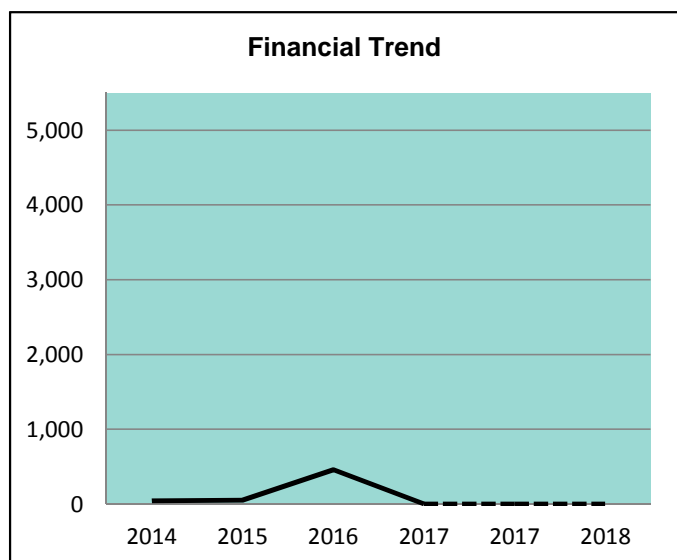
General Ledger Codes: 25 25-4370-0000	<u>Legal Authority:</u> State Statute: Chapter 82
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Revenue Description

Miscellaneous Revenue -Various miscellaneous revenues not otherwise categorized. The inconsistent nature of this revenue source make it difficult to predict.

FY2016 revenues were based on current auction receipts. Due to the random receipts this revenue souce is not budgeted.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	430	-67.12%
2009 Actual	1,274	196.37%
2010 Actual	5,055	296.65%
2011 Actual	242	-95.21%
2012 Actual	497	105.28%
2013 Actual	4	-99.15%
2014 Actual	43	916.67%
2015 Actual	48	13.11%
2016 Actual	458	847.89%
2017 Budget	0	N/A
2017 Projected	0	N/A
2018 Estimated	0	N/A



Park Rental Fees

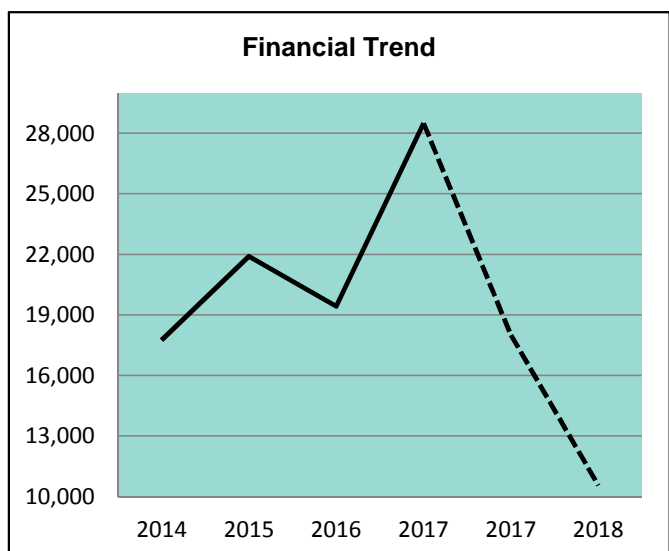
General Ledger Codes: 25 25-4710-0000	Legal Authority: Municipal Code: n/a State Statute: n/a
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Revenue Description and Projection Rationale

Park Rental Fees - Rental fees for the use of park facilities by the general public for non-city sponsored activities.

FY18 Estimate is based on shelter rentals for the Lions shelter, West shelter, Optimist shelter, Moon Valley shelter and the Depot.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	13,019	4.76%
2009 Actual	15,087	15.88%
2010 Actual	17,427	15.51%
2011 Actual	11,888	-31.78%
2012 Actual	12,832	7.94%
2013 Actual	19,732	53.78%
2014 Actual	17,741	-10.09%
2015 Actual	21,901	23.45%
2016 Actual	19,420	-11.33%
2017 Budget	28,500	46.76%
2017 Projected	18,000	-7.31%
2018 Estimated	10,550	-26.14%



Transfers from General Fund

General Ledger Codes: 25 25-4901-0000	Legal Authority: Municipal Code: n/a
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Revenue Description

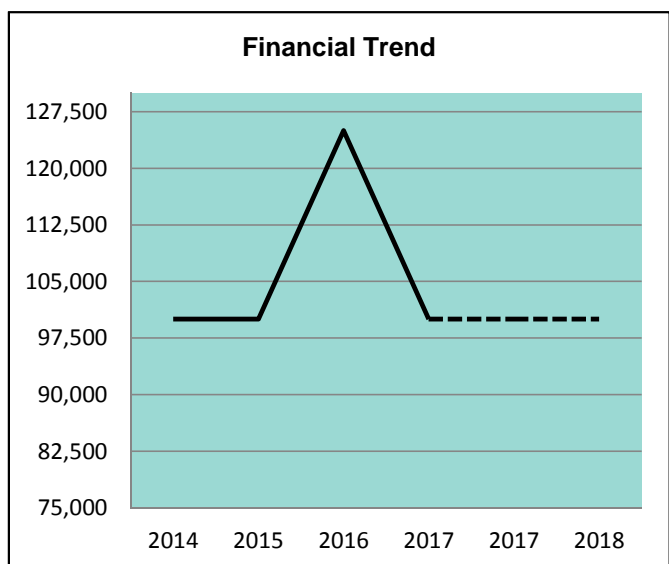
Transfers from General Fund - These funds represent a fund balance transfer from the General Fund of the City and are used to support the Parks Department and associated programs which benefit the citizens as a whole.

FY14 established a new baseline transfer from the General Fund of \$100,000 per year.

During council deliberations of the City Manger's Proposed 2016 Budget, an additional transfer of \$25,000 was directed for the enhancement of competitive sports.

FY17 was reduced back down to the previously set baseline.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	41,400	0.00%
2009 Actual	40,000	-3.38%
2010 Actual	47,000	17.50%
2011 Actual	40,000	-14.89%
2012 Actual	40,000	0.00%
2013 Actual	50,000	25.00%
2014 Actual	100,000	100.00%
2015 Actual	100,000	0.00%
2016 Actual	125,000	25.00%
2017 Budget	100,000	-20.00%
2017 Projected	100,000	-20.00%
2018 Estimated	100,000	0.00%



Transfer from Park Sales Tax Fund

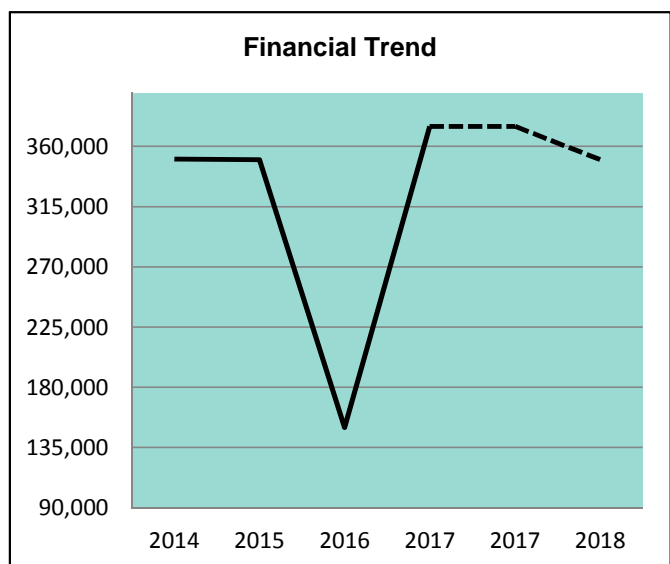
<p>General Ledger Codes: 25 25-4947-0000</p>	<p>Legal Authority: Municipal Code: n/a</p>
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Revenue Description

Transfer from Park Sales Tax Fund - These funds are from a fund balance transfer from the Park Sales Tax Fund to support the Parks and Recreation Department operations.

The FY17 transfer was increased to \$375,000 for a one-time additional transfer of \$25,000 to help kick start and fund an increased recreation program. FY18 transfer has been set back to the baseline.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	425,000	240.00%
2009 Actual	300,000	-29.41%
2010 Actual	300,000	0.00%
2011 Actual	100,000	-66.67%
2012 Actual	300,000	200.00%
2013 Actual	307,359	2.45%
2014 Actual	350,570	14.06%
2015 Actual	350,000	-0.16%
2016 Actual	150,000	-57.14%
2017 Budget	375,000	150.00%
2017 Projected	375,000	150.00%
2018 Estimated	350,000	-6.67%



Recreation Programs

General Ledger Codes: 25 26-4715-0000	Legal Authority: Municipal Code: n/a State Statute: n/a
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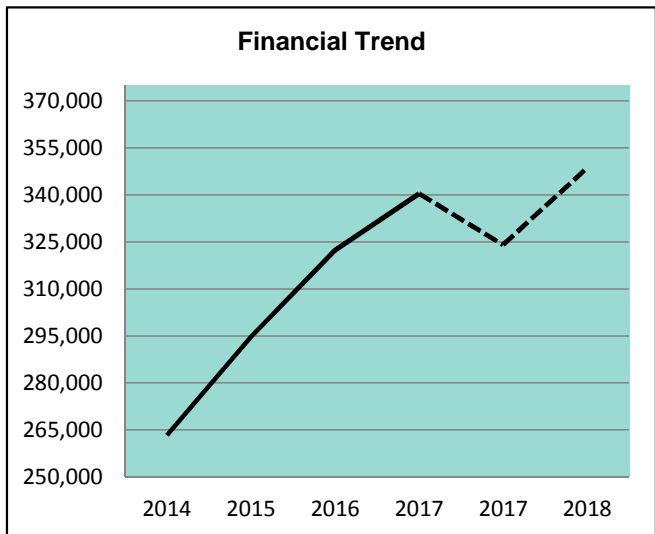
Revenue Description and Projection Rationale

Recreation Programs - Participant fees for recreation programs are recorded in this account.

FY15 saw an increase in revenue due to an expansion of age participation in volleyball and basketball. FY16 projected revenue is due to an overall increased participation of most activities, but most significantly in the baseball/softball program.

FY18 revenues are estimated based on continued growth of current programs and expansion of the programs.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	194,304	43.87%
2009 Actual	196,367	1.06%
2010 Actual	247,110	25.84%
2011 Actual	265,951	7.62%
2012 Actual	300,132	12.85%
2013 Actual	277,902	-7.41%
2014 Actual	263,313	-5.25%
2015 Actual	294,767	11.95%
2016 Actual	322,367	9.36%
2017 Budget	340,430	5.60%
2017 Projected	324,050	0.52%
2018 Estimated	348,525	7.19%



Special Event Contributions

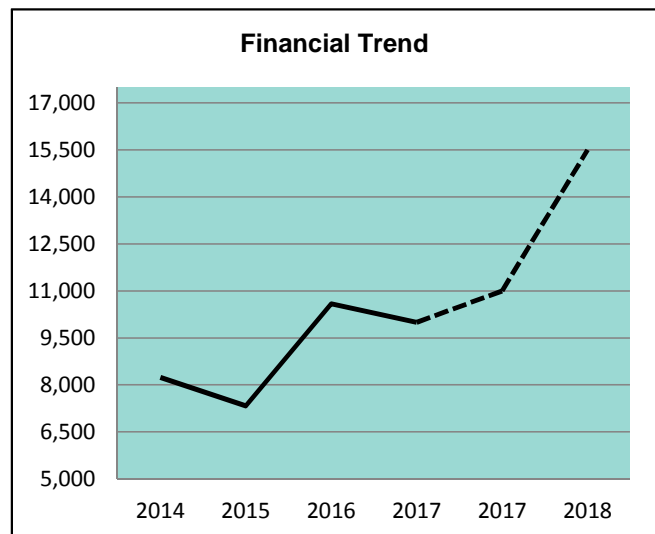
General Ledger Codes: 25 26-4720-0000	Legal Authority: Municipal Code: n/a State Statute: n/a
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Revenue Description and Projection Rationale

Special Event Contributions - This account is for recording of donations, sponsorships and other contributions for special events including the Easter Festival, Spirit of America Celebration, Mini Mud Run, and Mayor's Christmas Tree Lighting.

FY18 revenues are estimated to increase due to the additional of the mini mud run.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	3,833	0.27%
2009 Actual	2,988	-22.06%
2010 Actual	4,810	60.98%
2011 Actual	6,047	25.73%
2012 Actual	6,622	9.50%
2013 Actual	4,343	-34.41%
2014 Actual	8,240	89.73%
2015 Actual	7,328	-11.07%
2016 Actual	10,590	44.52%
2017 Budget	10,000	-5.57%
2017 Projected	11,000	3.87%
2018 Estimated	15,500	45.00%



Advertising Revenue

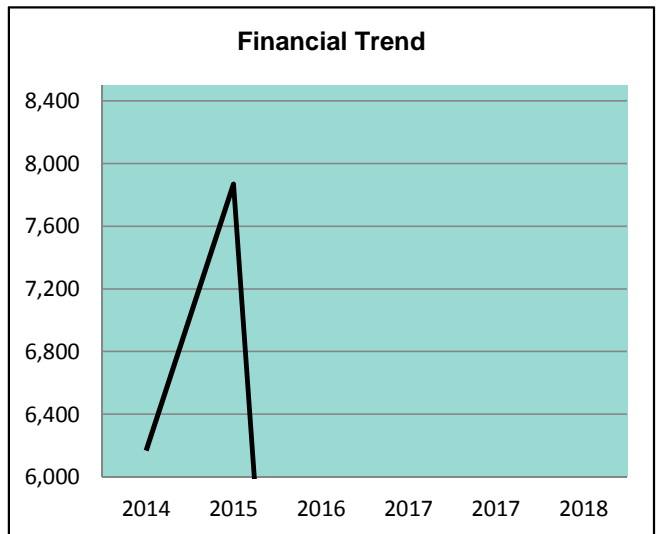
General Ledger Codes: 25 26-4725-0000	Legal Authority: Municipal Code: n/a State Statute: n/a
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Revenue Description and Projection Rationale

Advertising Revenue - Space in Parks & Recreation publications is sold to local businesses.

During the FY16 budget process the program guide expenses were moved to the General Fund and advertising was eliminated.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	349	-77.88%
2009 Actual	896	156.73%
2010 Actual	4,660	420.09%
2011 Actual	7,680	64.81%
2012 Actual	7,929	3.24%
2013 Actual	6,139	-22.58%
2014 Actual	6,167	0.46%
2015 Actual	7,868	27.59%
2016 Actual	0	N/A
2017 Budget	0	N/A
2017 Projected	0	N/A
2018 Estimated	0	N/A



Concession Revenues

<p>General Ledger Codes:</p> <p style="text-align: center;">25 26-4700-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u></p> <p style="text-align: center;">Municipal Code: n/a State Statute: n/a</p>
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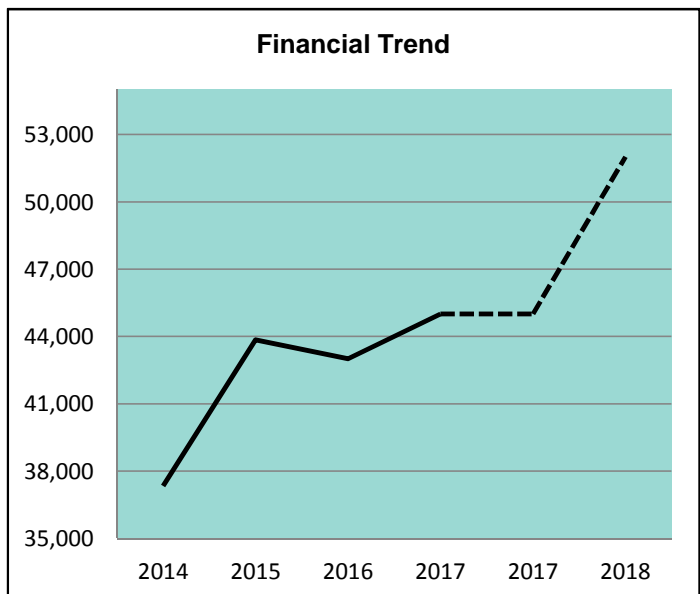
Revenue Description and Projection Rationale

Concession Revenue - Revenues collected from concession proceeds are recorded in this account.

This revenue source was previously allocated to the Park Concession Revenues 25-25-4700-0000, but was reclassified as a Recreation Revenue in FY 2013 since it accounts for revenue collected in the course of recreation programming.

FY18 revenues are projected to increase with the planned expansion of recreation programs.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	46,095	-4.87%
2009 Actual	48,337	4.87%
2010 Actual	44,895	-7.12%
2011 Actual	41,709	-7.10%
2012 Actual	52,170	25.08%
2013 Actual	35,506	-31.94%
2014 Actual	37,340	5.17%
2015 Actual	43,855	17.45%
2016 Actual	43,007	-1.93%
2017 Budget	45,000	4.63%
2017 Projected	45,000	4.63%
2018 Estimated	52,000	15.56%



Facility Rental Revenue

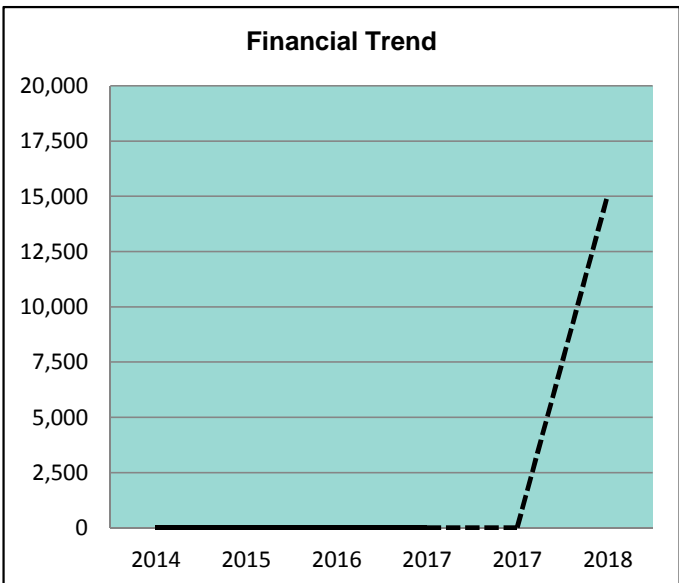
<p>General Ledger Codes:</p> <p style="text-align: center;">25 26-4710-0000</p>	<p style="text-align: center;"><u>Legal Authority:</u></p> <p>Municipal Code: n/a State Statute: n/a</p>
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Revenue Description and Projection Rationale

Facility Rental Revenue- rental fees associate with tournament rentals.

FY18 is estimated with 10 rentals.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	0	N/A
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	0	N/A
2016 Actual	0	N/A
2017 Budget	0	N/A
2017 Projected	0	N/A
2018 Estimated	15,000	N/A



Rental Fees

General Ledger Codes: 25 27-4710-0000	Legal Authority: Municipal Code: n/a State Statute: n/a
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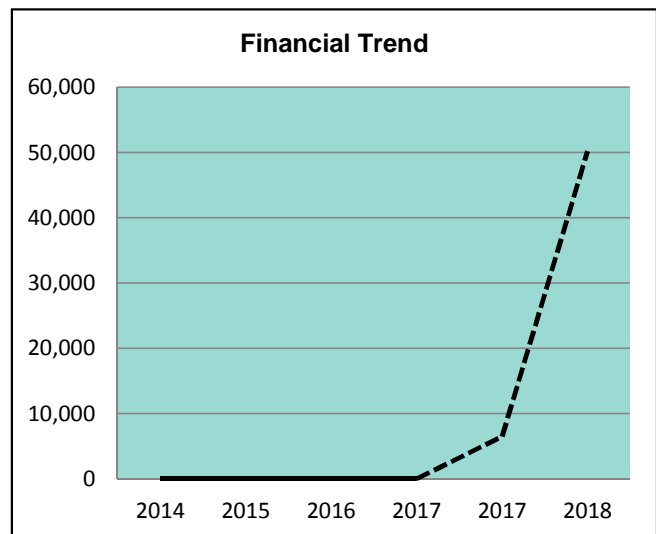
Revenue Description and Projection Rationale

Facility Rental Fees - revenues associated with the rental of the Centerview event center. This facility celebrated it's grand opening on June 16, 2017.

FY17 revenues are projected to have a few rentals by the end of the fiscal year, with many civil organizations using it at a reduced rate.

FY18 estimated revenues are based on limited usage during the first year with the understanding that many weddings are planned at least a year in advance. Staff will be working with the Communications Department to get this facility promoted and get it fully programmed.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	0	N/A
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	0	N/A
2016 Actual	0	N/A
2017 Budget	0	N/A
2017 Projected	6,500	N/A
2018 Estimated	50,205	#DIV/0!



Centerview Programs

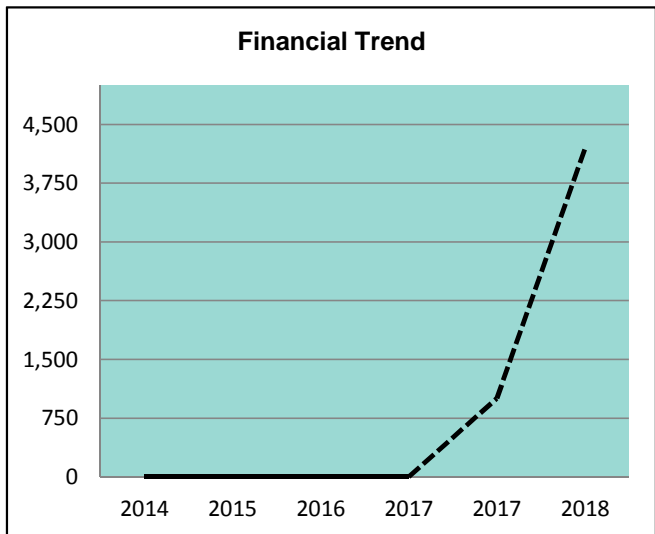
General Ledger Codes: 25 27-4715-1600	Legal Authority: Municipal Code: n/a State Statute: n/a
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Revenue Description and Projection Rationale

Centerview Programs - Participant fees for programs offered at Centerview are recorded in this account.

FY18 revenues are estimated conservatively during the first year of operations.

Fiscal Year	Collection	Annual Percentage Change
2008 Actual	0	N/A
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	0	N/A
2016 Actual	0	N/A
2017 Budget	0	N/A
2017 Projected	1,000	N/A
2018 Estimated	4,200	N/A





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PARKS DIVISION

The Raymore Parks & Recreation Department, in conjunction with the Parks & Recreation Board, oversees the acquisition, development and maintenance of various parklands within the city limits. Management of park resources and maintenance of park properties within the city limits are delegated to the Parks Division of the Parks & Recreation Department. Under the leadership of the Parks & Recreation Director, the Park Superintendent uses five full-time employees within the department to care for more than 285 acres of parkland. Seasonal assistance is necessary during the peak park-use months of May through October.

PROGRAMS

Park Administration

Park Administration includes providing park division management, ensuring adherence to policies and best management practices, fiscal accountability, capital improvement project management, budget preparation, purchasing and customer service.

Park Maintenance

Park Maintenance conducts the day-to-day care and management of all public park properties. The division provides customer service to park patrons through the preparation of athletic fields, mowing and manicuring lawns and landscaped areas and removal of trash and debris. In addition, facility maintenance and upkeep, tree care, natural resource management and routine safety inspections ensure Raymore public areas and amenities are beautiful and inviting for everyone to enjoy.

GOALS

Park Administration

1. Continue to implement opportunities toward sustainable practices in the parks and park facilities. **(2.2.3)**
2. Explore a tree preservation policy/ordinance. **(2.2.3)**
3. Complete the trail lighting study and implement best practices to improve safety on pedestrian walkways in the park system **(2.3.1)**
4. Complete the site design and improvement projects at Hawk Ridge Park and T.B. Hanna Station.

Park Maintenance

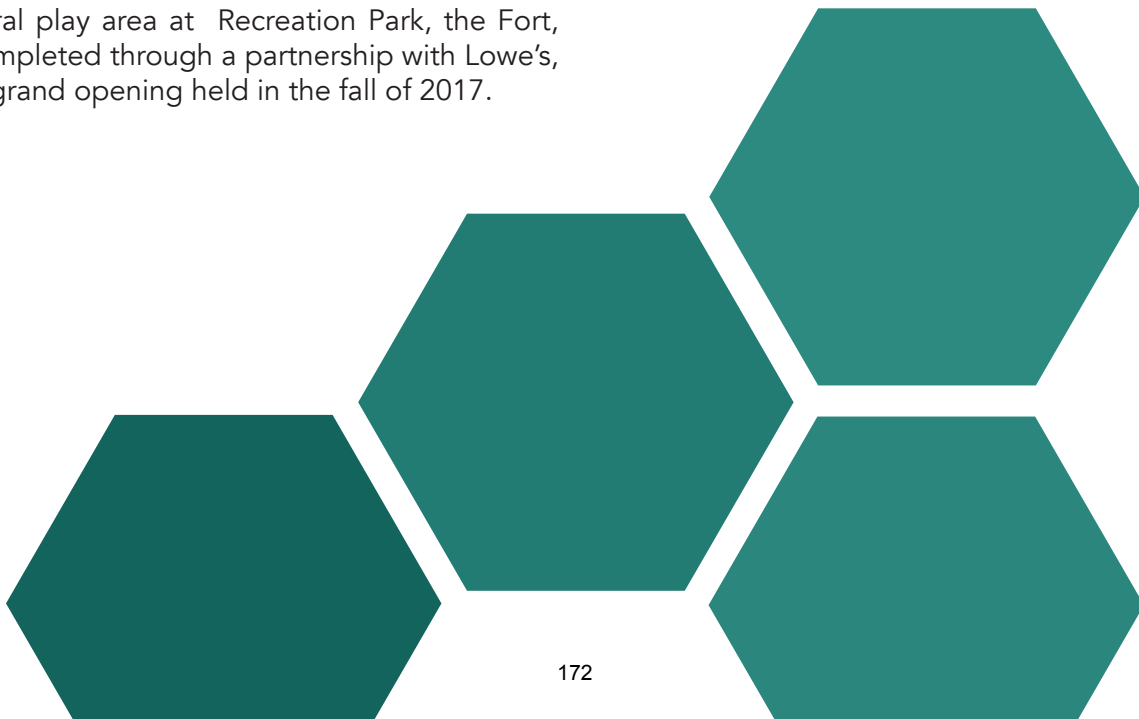
1. Define department roles and staff for maintenance of public facilities and parks including landscape areas and flower beds. **(2.2.1)**
2. Develop a park trail and parking lot maintenance program. **(2.3.3)**
3. Complete the conversion of Memorial Park's west side into the Raymore Arboretum.
4. Develop a maintenance program for day to day operations including the addition of Centerview, Hawk Ridge Park and future additions including T.B. Hanna Station and the Raymore Activity Center. **(2.2.1)**

FY 2017 PERFORMANCE SUMMARY

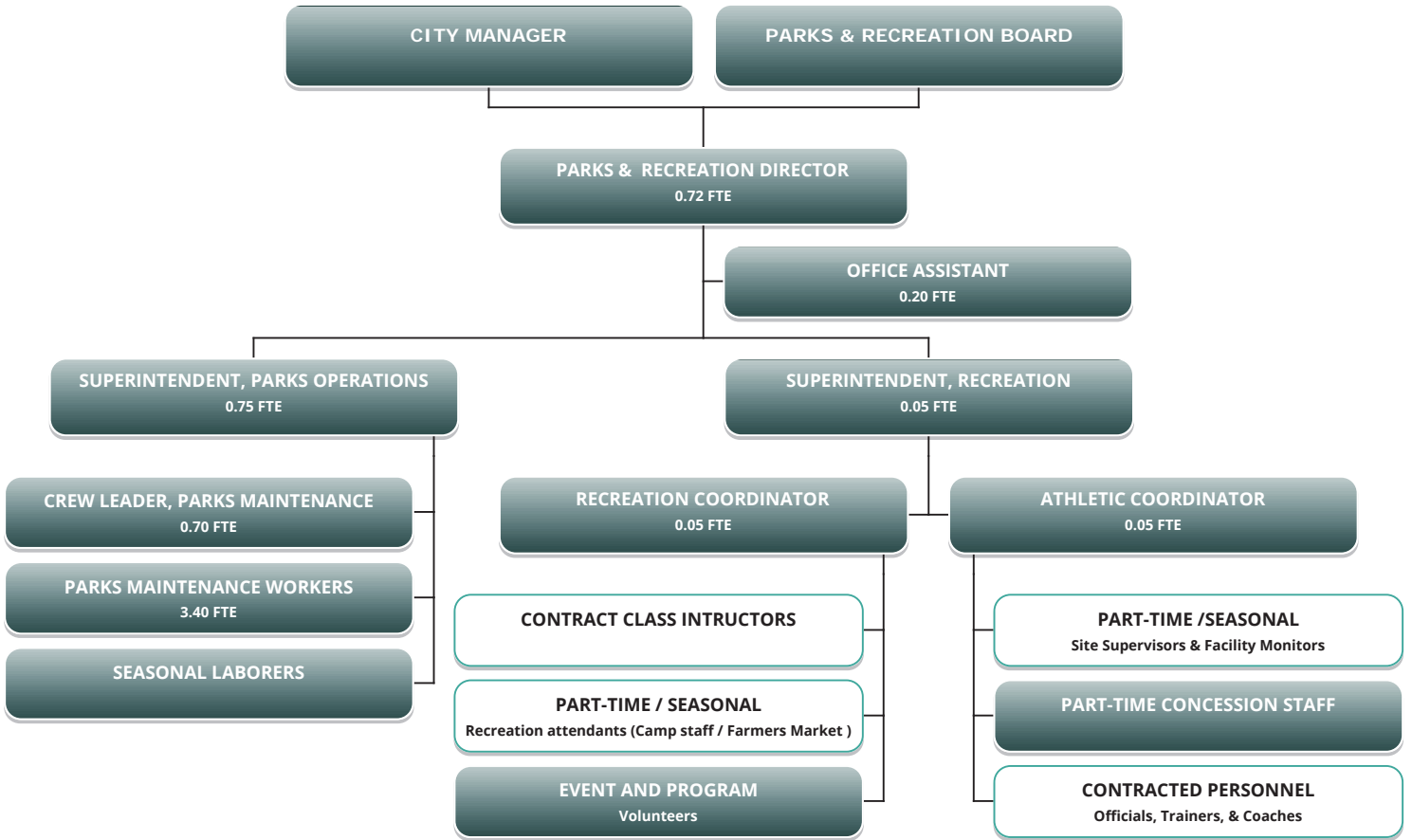
1. Park's Maintenance crews completed the construction of an eighteen hole disc golf course at Recreation Park, finalizing the 2014 Capital Improvement Project.
2. Parks Administration implemented the Hawk Ridge Park Master plan and worked with consultants to design and develop the Park for an FY 18 general improvement projects compete project.
3. Parks Administration submitted an RFQ for design and construction of improvements at T.B. Hanna Station including the newly acquired property located on the east side of Adams street adjacent to the current park land. Construction is expected during FY18.
4. Capital Improvement projects at Memorial Park, including ADA access to the baseball fields, a loop trail and development of the Raymore Arboretum were implemented and will be complete in the spring of 2018.
5. A natural play area at Recreation Park, the Fort, was completed through a partnership with Lowe's, with a grand opening held in the fall of 2017.

SIGNIFICANT BUDGETARY ISSUES

1. With addition of Centerview, Hawk Ridge Park and T.B. Hanna Station, along with other improvements throughout the park system, maintenance schedules and level of care will need to be carefully scheduled and monitored to ensure we have the necessary resources that meets the standards set forth by the Park Board and City Council.
2. Parks & Recreation 10-Year Comprehensive Master Plan - The purpose of a Parks & Recreation Master Plan is to serve as a planning document to guide the city leaders and staff for the next five to 10 years. The results will aid the city with guidance toward where and how to deliver parks, recreation facilities and programs to meet public expectations and needs. It is a document that clearly states key issues that need to be addressed along with key recommendations on how to address those issues. \$75,000.



PARKS DIVISION



PARKS DIVISION

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	383,079	416,669	446,087	446,087	444,487	467,894	467,894	
Commodities	32,574	25,998	24,463	26,358	23,617	27,213	27,213	
Maintenance and Repairs	61,030	54,969	52,220	50,325	42,000	47,500	47,500	
Utilities	43,214	40,563	47,460	47,460	46,310	44,802	44,802	
Contractual	21,784	34,126	45,333	45,333	44,876	50,036	50,036	
Capital Outlay	36,332	31,826	5,000	5,000	4,431	0	0	
Transfers/Miscellaneous	51,460	56,126	47,617	47,617	47,617	47,617	47,617	
Debt Service	0	0	0	0	0	0	0	0
Total	629,473	660,277	668,180	668,180	653,338	685,062	685,062	0

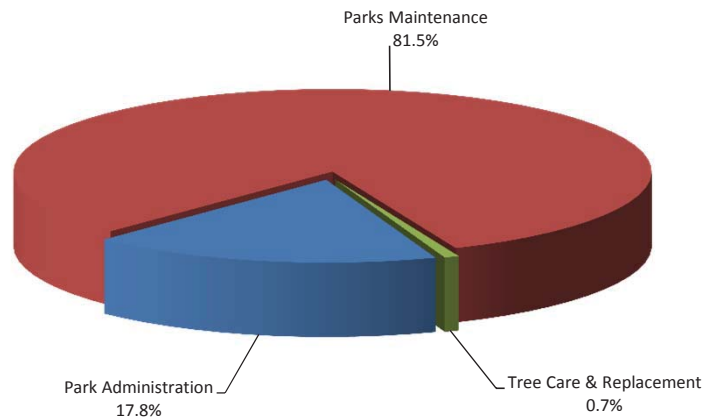
Position Control Roster

	2015-16 Actual	2016-17 Actual	2017-18 Proposed
Director, Parks & Recreation	0.72	0.72	0.72
Superintendent, Parks Operation	0.80	0.80	0.80
Crew Leader, Parks Maintenance	0.70	0.70	0.70
Parks Maintenance Worker	3.40	3.40	3.40
Office Assistant P/T	0.20	0.20	0.20
Total FTE	5.82	5.82	5.82

By Program

	2017-18 Proposed
Park Administration	121,722
Parks Maintenance	558,210
Tree Care & Replacement	5,130
Total	685,062

Program as a Percentage of the Division Budget



RECREATION DIVISION

The Raymore Parks & Recreation Department, in conjunction with the Parks & Recreation Board, is responsible for planning, organizing and supervising a variety of recreation programs and special events for the benefit of Raymore residents and surrounding community. Currently, the Recreation Division has three full-time employees.

The Director of Parks & Recreation provides guidance and vision for an ever-changing division. Additional part-time employees and contract employees are hired to supervise, instruct and officiate recreation programs and camps. The department office assistant provides customer service and additional support services as needed.

PROGRAMS

Recreation Administration

The primary focus of the administrative function within the Recreation Division is to implement a strategic plan that meets and exceeds department objectives based on revenue projections and customer expectations. The administrative staff, including the Director of Parks & Recreation and

the Recreation Superintendent, work together to coordinate the annual budget, facility programming and coordination with the Parks Division.

Recreation Services

This program involves planning and organizing a variety of recreation programs and special events for the benefit of the residents of the City is the primary function of this area. Scheduling and coordinating programs and events within the availability of facilities and overseeing the staff to coordinate activities is a critical responsibility of this division. Customer service is at the forefront of recreation services. The recreation staff provide in-office and on-site customer service to park patron and program participants everyday.

GOALS

Recreation Administration

1. To research and expand funding options and staff support to enhance the existing special events, athletic leagues and recreation programming.
(1.1.4)
2. To develop and implement policies and procedures for the Recreation Activity Center that adheres to current City policies.

3. Provide project management services for the Hawk Ridge Park and T.B. Hanna Station design and construction phases along with other park improvement projects identified through the 2016 General Obligation Bond initiative and five-year Capital Improvement plan.
4. Expanded the food truck event to a spring and fall community event along with additional programming and special events at the Depot.
5. The Athletic Coordinator added an open play futsal league and a spring flag football league and assumed coaching duties for the tiny sports programs.

Recreation Services

1. To increase programming and rentals at Centerview with a 100% direct cost recovery for the facility.
2. Introduce programming that accommodates all age groups which include outdoor skills programming and senior programs. **(1.3.2)**
3. Develop a new sponsorship marketing effort to increase public awareness and business support for special events, leagues and programs hosted by the department in cooperation with the Communications Department.
4. Evaluate and restructure the Summer Day Camp program to include programming at the Recreation Activity Center for Summer 2018.
5. Expand our competitive sports leagues including the Raymore United Soccer Club and the South Metro Sports Leagues which include baseball and basketball.

SIGNIFICANT BUDGETARY ISSUES

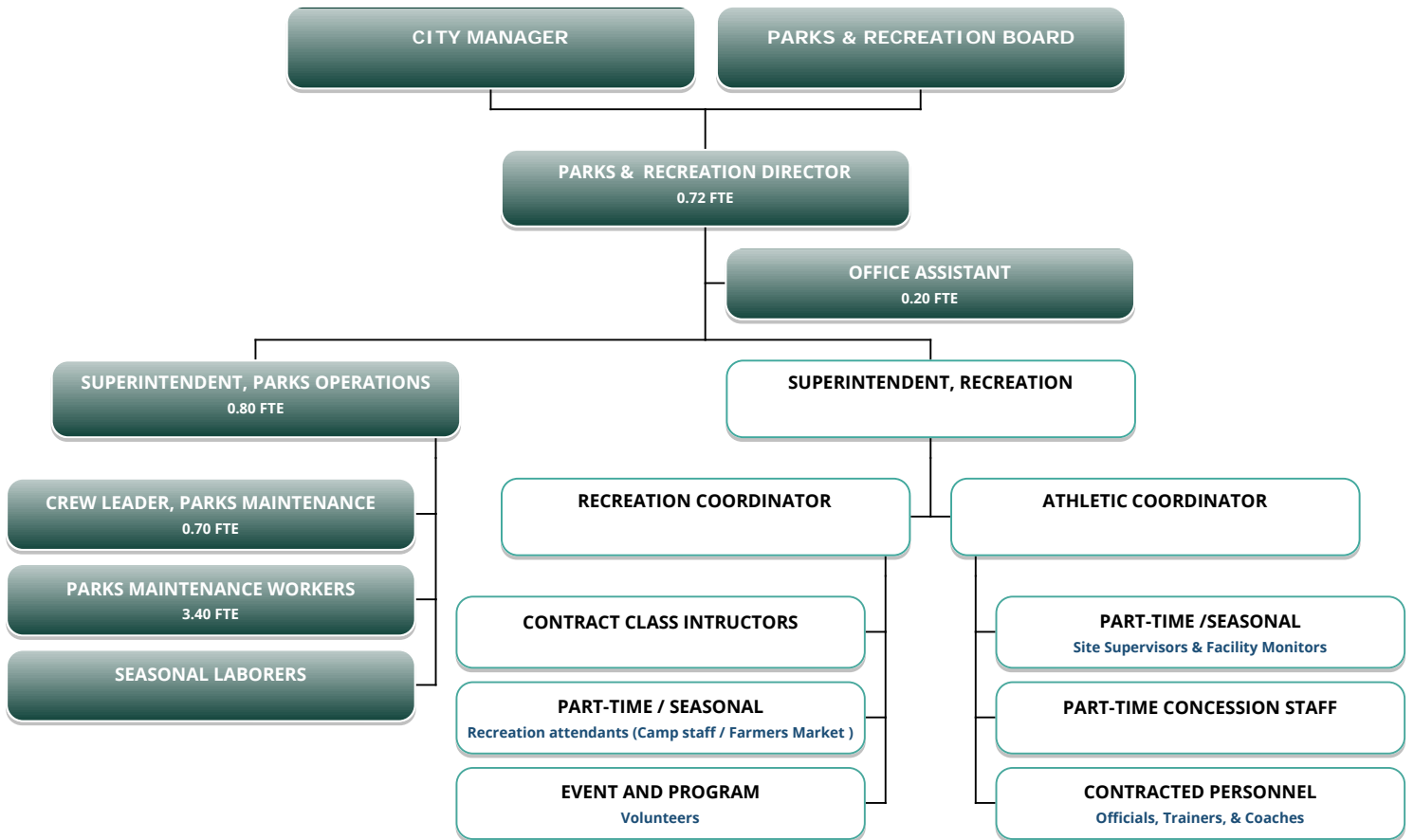
No significant budgetary issues this fiscal year.

FY 2017 PERFORMANCE SUMMARY

1. Baseball/Softball Complex tournament reservations increased from nine to 11.
2. RecTrac software updates were completed in February 2017. Updates included new software and enhancements for online registration and Centerview rentals.
3. Credit and debit card processing was introduced at the concession stands and remote sites for special events through two department iPad's.



PARKS DIVISION



RECREATION DIVISION

By Category

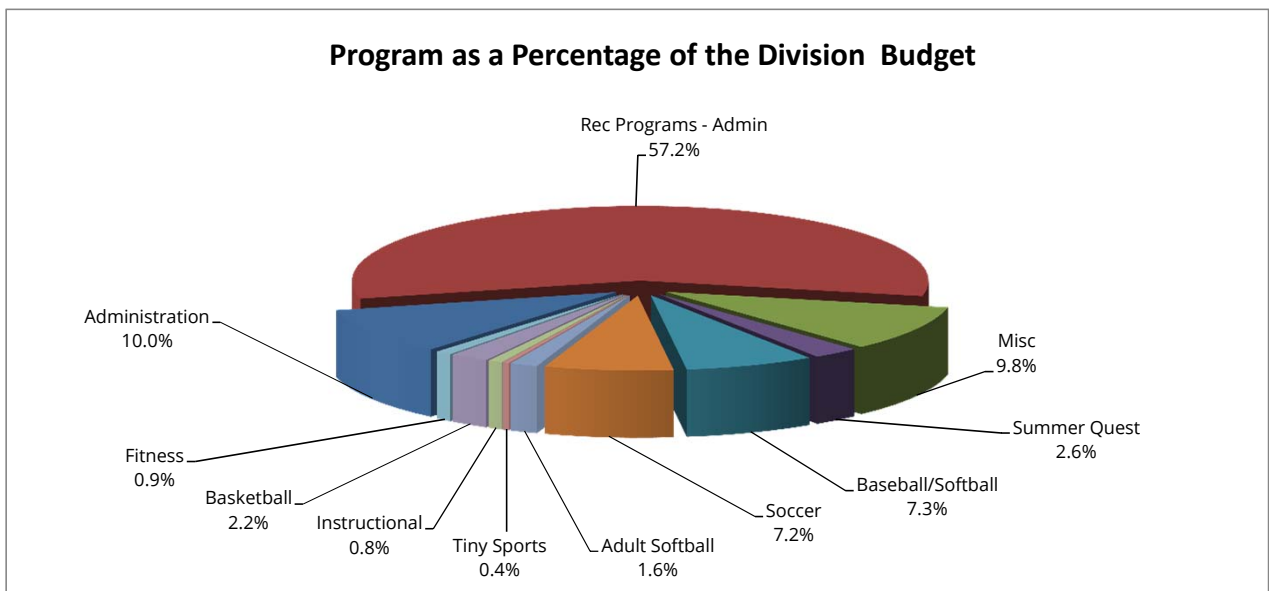
	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	253,601	278,095	359,131	359,131	358,052	338,085	338,085	
Commodities	18,339	9,822	15,578	15,578	10,200	12,698	12,698	
Maintenance and Repairs	0	0	0	0	0	0	0	
Utilities	0	0	0	0	0	0	0	
Contractual	183,871	227,666	228,015	234,990	222,653	230,949	230,949	
Capital Outlay	33	0	0	0	0	0	0	
Transfers/Miscellaneous	0	0	0	0	0	0	0	
Debt Service	0	0	0	0	0	0	0	
Total	455,845	515,583	602,724	609,699	590,905	581,732	581,732	0

Position Control Roster

	2015-16 Actual	2016-17 Actual	2017-18 Proposed
Director, Parks & Recreation	0.28	0.28	0.28
Recreation Superintendent	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00
Athletic Coordinator	1.00	1.00	1.00
Crew Leader, Parks Maintenance	0.05	0.05	0.05
Parks Maintenance Worker	0.10	0.10	0.10
Office Assistant P/T	0.25	0.25	0.25
Total FTE	3.68	3.68	3.68

By Program

	2017-18 Proposed
Administration	58,251
Rec Programs - Admin	332,742
Rec Programs - Misc	57,200
Rec Programs - Summer Quest	15,040
Rec Programs - Base/softball	42,274
Rec Programs - Soccer	42,000
Rec Programs - Adult Softball	9,150
Rec Programs - Tiny Sports	2,125
Rec Programs - Instructional	4,750
Rec Programs - Basketball	12,800
Rec Programs - Fitness	5,400
Total	581,732



CENTERVIEW

The Raymore Parks & Recreation Department oversees the day to day activities, scheduling, programming, rentals of public and private events and maintenance of all public facilities and spaces under the care of the Parks and Recreation Board. The Parks and Recreation Board in conjunction with the Parks and Recreation Department develops and implements policies and procedures by which public facilities are operated and made available for public use.

Centerview is Raymore's newest event space and home to the Parks & Recreation Administrative offices. Officially opening to the public in June of 2017, the Parks & Recreation Department provides a space that is versatile and functional for all types of events, programs and social gatherings.

PROGRAMS

Centerview Administration

Centerview administration includes evaluating policies, procedures and prices to ensure this facility is competitive with other event spaces and affordable

for the public. The goal of the administrative staff that manages Centerview is to ensure the facility is programmed at a 100% cost recovery and provides a steady revenue source for future programs, staffing and maintenance of the facility. Working with other City departments to ensure cooperative use agreements for all city needs is an essential function of this administrative team.

Centerview Maintenance

The park maintenance crew will provide necessary service and upkeep of the Centerview facility and surrounding landscaping. In conjunction with the city's buildings and grounds crews, Centerview will remain a top tier event space in the Kansas City metro area. Cooperation with the Art's Commission through the Public Art Memorandum of Understanding will ensure any public art displayed inside the facility or as a permanent feature within the landscaping outside remains attractive and well-kept.

GOALS

Centerview Administration

1. To evaluate all direct and indirect costs for FY18 to accurately budget and prepare for the FY19 budget year.
2. To update the Parks & Recreation Revenue Policy to incorporate Centerview and ensure all types of use provide for 100% direct cost recovery. **(4.3.1)**
3. To market and promote Centerview through cooperative efforts with the Communications Department. **(1.1.4)**

Centerview Maintenance

1. Define department roles and staff for maintenance of public facilities and parks including landscape areas and flower beds at Centerview. **(2.2.1)**
2. Create a routine schedule of daily, weekly, monthly and contracted maintenance for interior and exterior upkeep of Centerview. **(2.2.1)**

SIGNIFICANT BUDGETARY ISSUES

1. The proposed FY18 budget includes a full year of estimated operational revenues and expenditures associated with the facility.

Centerview

By Category

	2014-15 Actual	2015-16 Actual	2016-17 Council Adopted	2016-17 Council As Amended	2016-17 Projected	2017-18 Department Requested	2017-18 C.M. Proposed	2017-18 Council Adopted
Personnel	0	0	0	0	0	0	0	
Commodities	0	0	0	5,000	5,000	6,180	6,180	
Maintenance and Repairs	0	0	0	1,000	1,000	5,200	5,200	
Utilities	0	0	0	10,631	10,631	22,482	22,482	
Contractual	0	0	0	4,800	4,800	20,543	20,543	
Capital Outlay	0	0	0	7,000	7,000	0	0	
Transfers/Miscellaneous	0	0	0	0	0	0	0	
Debt Service	0	0	0	0	0	0	0	0
Total	0	0	0	28,431	28,431	54,405	54,405	0

Position Control Roster

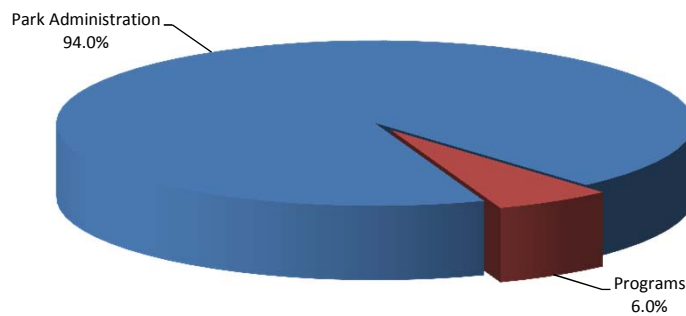
	2015-16 Actual	2016-17 Actual	2017-18 Proposed
Director, Parks & Recreation	0.00	0.00	0.00
Superintendent, Parks Operation	0.00	0.00	0.00
Crew Leader, Parks Maintenance	0.00	0.00	0.00
Parks Maintenance Worker	0.00	0.00	0.00
Office Assistant P/T	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00

By Program

	2017-18 Proposed
Park Administration	51,155
Programs	3,250
Total	54,405

* During the first year of operations staff will monitor hours utilized and allocate accordingly for FY19

Program as a Percentage of the Function Budget





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