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## Raymore Park Board Agenda

**Tuesday, May 23, 2017  
7:00PM - City Hall  
100 Municipal Circle  
Raymore, Missouri 64083**

1. **Call to Order**
2. **Roll Call**
3. **Pledge of Allegiance**
4. **Personal Appearances**
5. **Acceptance of Minutes** April 25, 2017
6. **Committee Reports**
  - Budget Committee (did not meet)
  - Recreation Committee (did not meet)
  - Grounds Committee (did not meet)
7. **Staff Reports**
  - Recreation Superintendent
  - Parks Superintendent
  - Parks & Recreation Director
8. **Old Business**
9. **New Business**
  - B. Centerview Policy Action Item

Director Musteen will provide the Park Board a revised policy for Centerview. Updates are based off the May 9 Work Session comments from the Park Board. Staff seeks approval of the Centerview rental policy.
  - C. Schedule of Fees Action Item

Staff will present the FY18 Proposed Schedule of Fee's to the Park Board. This includes the fees associated for Centerview. Staff seeks recommendation from the Park Board to present to the Schedule of Fees to the City Manager.



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D. CIP Recommendation Action Item

Director Musteen will present Staff's recommended FY 18 - FY 22 CIP Plan as reviewed by the Park Board on April 25 during Work Session.

E. Public Art Memorandum of Understanding Action Item

During the May 9 Work Session, the Park Board and members of the Art's Commission reviewed the Public Art MOU. Staff is seeking approval of the Park Board to enact this memorandum of understanding which provides guidelines for staff of the process, installation and care of public art in parks.

**10. Public Comment**

**11. Board Member Comment**

**12. Adjournment**

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

- *Status of Capital Improvements (Provided to the Council the 1st meeting of each month)*
- *Work Session Notes - April 25, 2017*
- *Work Session Notes - May 9, 2017*
- *Financials - As of April 30, 2017*

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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 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 25 , 2017, IN THE CITY HALL COUNCIL CHAMBERS AT 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI.**

**MEMBERS PRESENT:** Chairman Manson, Members: Castleman, Cipolla, Eastwood, Harris, Houdyshell, Seimears and Trautman. Member Heath is absent.

**STAFF PRESENT:** Director Musteen, Superintendent Rulo, Superintendent McLain and Office Assistant Naab.

**1. Call to Order:** Chairman Manson called the meeting to order at 7:00 pm.

**2. Roll Call**

**3. Pledge of Allegiance**

**4. Personal Appearance**

Phillip Nelson BS Troop 1054 presented his proposed Eagle Scout Project. This project will be located at T.B. Hanna Station and consist of constructing a stone path 200 ft long. Using 400 12x12 paver stones which will cost about \$800. The path will wind through the native flower plantings area,thus allowing patrons to look at the flowers without stepping on the other plantings. Only one side of the walkway will be done by Phillip. Mr. Nelson will be asking Lowes to donate or give a discount for the pavers. There is a place in Lee’s Summit that may donate as well. Gray pavers will be used to match the cement. The path will be 2 stones side by side.

**5. Acceptance of Minutes of March 28, 2017 Meeting**

**Motion:** Member Harris moved to approve the March 28, 2017 minutes. Member Castleman seconded.

**Discussion:** None

<b>Vote:</b>	7 Aye	Member Castleman	Aye
	0 Nay	Member Cipolla	Aye
	1 Absent	Member Eastwood	Abstain
	1 Abstain	Member Harris	Aye
		Member Heath	Absent
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Seimears	Aye
		Member Trautman	Aye

**6. Committee Reports**

Budget Committee	(did not meet)
Recreation Committee	(did not meet)
Grounds Committee	(did not meet)

**7. Staff Reports**

Recreation Superintendent John McLain submitted his written report highlighting on seasonal hires, training meetings, special events, men’s softball league and the baseball / softball season starting. Member Harris asked about the numbers of players for the April 8 tournament. There were 19 teams there are no number of teams yet for this weekends tournament. Participation in baseball 626 down from 671.

Parks Superintendent Steve Rulo presented his written report informing the Park Board that the baseball shade structures are up and they look fabulous. Seasonal staff will be starting over the next 2 weeks. Member Eastwood said the shades look great, but now the concession stand roof looks dull. Member Harris thought the shades are very effective. Great colors!

Parks & Recreation Director Musteen provided a written report. A verbal report was provided that informed the Park Board that City Council has had first and second reading for the fireworks contract, it was passed and approved. City Council also approved the discharge of fireworks on July 1, which is the date for the Spirit of America celebration. City Council gets monthly staff report from the Parks and Recreation Department and is changing the presentation of that report to end of the month. Upcoming City Council work session on May 1 is Centerview policy and procedures. May 15 council meeting will see the new branding initiative unveiled. A meeting about the Raymore Activity Center is later this week over the budget. Member Harris asked about policies for Centerview at the next City Council meeting on Monday. Will the Park Board be able to add input? No, the meeting is for council only, Park Board will get to add input at a later date

**8. Old Business**

**9. New Business**

A. Festival in the Park -Alcohol Request

Action Item

Director Musteen presented a request by the Festival in the Park Committee to serve alcohol during the annual Festival in the Park at Memorial Park on September 22 and 23, 2017.

**Motion:** Member Harris moved to accept the Alcohol Request from the Festival in the Park Committee for 2017  
Member Houdyshell seconded

**Discussion:** Member Harris asked how many years has it been without a specific area to Disperse the alcohol in? It has been 3 years and with no problems.

<b>Vote:</b>	8 Aye	Member Castleman	Aye
	0 Nay	Member Cipolla	Aye
	1 Absent	Member Eastwood	Aye
		Member Harris	Aye
		Member Heath	Absent
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Seimears	Aye
	Member Trautman	Aye	

B. Efficiency Improvement Implementation

Report Item

Director Musteen provided the Board a report of changes in day to day operations that improve efficiency and overall effectiveness of the Department.

C. Disc Golf-Project Completion

Action Item

Park Superintendent Rulo requested for project completion and to officially close the project account.

**Motion:** Member Eastwood moved to accept the Disc Golf Project Completion and Closure of CIP Project 189 and move the remaining funds of \$815.17 to the general fund. Member Castleman seconded.

**Discussion:** None

<b>Vote:</b>	8 Aye	Member Castleman	Aye
	0 Nay	Member Cipolla	Aye
	1 Absent	Member Eastwood	Aye
		Member Harris	Aye
		Member Heath	Absent
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Seimears	Aye
		Member Trautman	Aye

D. Shade Structures - Project Completion

Action Item

Director Musteen requested a recommendation for the final pay and project Completion to present to City Council in May.

**Motion:** Member Harris moved to accept the Shade Structure Project Completion resolution approval. Member Castleman seconded.

**Discussion:**

<b>Vote:</b>	8 Aye	Member Castleman	Aye
	0 Nay	Member Cipolla	Aye
	1 Absent	Member Eastwood	Aye
		Member Harris	Aye
		Member Heath	Absent
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Seimears	Aye
		Member Trautman	Aye

**10. Public Comment**

**11. Board Member Comment**

- Member Harris thanked the City Council for letting the board make their own decisions, thanks to Member Eastwood for the disc golf course and Superintendent Rulo for the hard work of his staff, the parks look great,
- Member Trautman said the parks look great and the food truck event was incredible.
- Member Houdyshell would like to have the food trucks at bigger events and shade structures look great.
- Member Eastwood gave his thanks to the Parks Staff for the disc golf course and getting it done for a minimal fee.
- Member Seimears stated the Food Truck event, Easter Festival, and Touch a Truck were awesome.
- Member Castleman told the Board they have received a thumbs up from the Charter Review Commission that he serves on. He has seen great reviews of the Park Board and the Parks Department while on the Charter Review Commission.
- Member Cipolla went to the Touch a Truck and called it a tremendous event.
- Chairman Manson commented that it is always good to close out a project It shows that we have accomplished what we have set out to do.

**12. Adjournment**

**Motion:** Member Harris moved to adjourn the regular meeting.  
Member Houdyshell seconded.

**Discussion:** None

<b>Vote:</b>	8 Aye	Member Castleman	Aye
	0 Nay	Member Cipolla	Aye
	1 Absent	Member Eastwood	Aye
		Member Harris	Aye
		Member Heath	Absent
		Member Houdyshell	Aye
		Member Manson	Aye
		Member Seimears	Aye
		Member Trautman	Aye

The regular meeting of the Raymore Park Board adjourned at 7:43 pm.

Respectfully submitted,  
Greta Naab  
Office Assistant



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## **STAFF REPORT**

**To: Park Board**  
**From: John McLain, CPRP/AFO**  
**Recreation Superintendent**  
**Date: May 2017**  
**Subject: Recreation Report**

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### **Administrative Operations**

- Staff continued familiarizing themselves with Rec Trac 3.1 software system.
- Staff completed online trainings including Help Desk and Cyberbullying.
- Staff updated the website and Rec Trac with programs, events, and activities listed in the Summer Program Guide.
- Staff cancelled Swap Shop due to low vendor registration.
- Staff held internal staff meetings to prepare for Fishing Derby, Summer Camp, and Farmers Market.
- Staff worked on preparations for implementation of policy and procedures for Centerview.
- Staff worked on setting up Centerview rental options in Rec Trac.
- Staff worked on setting up an extension of the School Sack Lunch Program to be held at T.B. Hanna Depot for summer months.
- Staff started making preparations for moving Administrative Offices and Operations to Centerview.
- Recreation Superintendent McLain worked on FY17 year end projections, projections for Centerview, and started working on FY18 operations budget.
- Athletic Coordinator Hedrick utilized eblasts through Rec Connect to promote Raymore United Soccer tryouts.

### **Meetings/Trainings Attended**

- Athletic Coordinator Hedrick
  - May 10 - Challenger Sports meeting.
  - May 12 & 21- Held a baseball and softball umpire training meeting.
  - May 16 & 30 - Bi-weekly meeting with Superintendent McLain.
  - May 24 - Department staff meeting.
- Recreation Coordinator Keith
  - May 1 - Held a meeting with Farmers Market Manager.
  - May 3 - Attended an audition at Rock U America music studio. Listened to "Rock Bottom Band".
  - May 11 - Attended a meeting with Belton, Harrisonville, and Pleasant Hill day camp administrators. Discussion included having a field day/Summer Camp Olympics competition this summer.
  - May 12 - Met with Summer Camp Director
  - May 12 - Attended CPR, First Aid, and AED training at South Metro Fire for the Department's Full Time staff.
  - May 22-25 - Training of camp counselors.



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- Recreation Superintendent McLain
    - May 3 - Code Review
    - May 3 - Pre-Summer Camp and Farmer's Market planning meeting
    - May 4 - Centerview Financial Meeting
    - May 8 - Code Review
    - May 9 - Park Board Work Session
    - May 10 & 23 - Recreation Coordinator one on one
    - May 10 - Webinar for Missouri Healthy Initiatives
    - May 11 - Monthly Check in with Communications Director
    - May 11 - Hawk Ridge Site Walk Through
    - May 11 - Budget Meeting
    - May 15 - Fishing Derby and Fishing Class planning meeting
    - May 16 & 30 - Athletic Coordinator one on one
    - May 16 - Centerview Financial account set up meeting with Assistant Finance Director
    - May 17 - Budget Prep with Finance Director FY 18
    - May 22 - July 1 Spirit of America planning meeting
    - May 23 - Park Board work session and monthly meeting
    - May 24 - Code Review
    - May 24 - Department Staff Meeting
    - May 25 - FY18 Operations Budget planning meeting
    - May 25 & 26 - Pre-Bid Meeting for Park Maintenance Fencing
    - May 26 - July 1 Spirit of America full operations meeting with PD & South Metro

### Programs

- Athletic Coordinator Hedrick instructed tiny soccer program.
- Athletic Coordinator Hedrick ordered participation medals and awards for soccer, volleyball, and flag football season end tournaments.
- Athletic Coordinator Hedrick held baseball/softball officials meetings.
- Athletic Coordinator Hedrick assigned referees for youth volleyball games.
- Recreation Coordinator Keith worked on correspondence with Farmers Market vendors & entertainment.
- Recreation Coordinator Keith continued hiring staff for summer camp and scheduling field trips.
- Summer Camp starts May 30.
- Staff ordered all uniforms for youth baseball and softball.
- Staff completed adult softball, youth baseball and softball game schedules for the spring season.

### Rental/Events/Concessions

- Rentals
  - Weekend of May 5 - Grand Slam Baseball Tournament with 24 teams
  - Weekend of May 13 - Grand Slam Baseball Tournament with 12 teams
- Events
  - Recreation Superintendent McLain worked with Raymore-Peculiar Public School Foundation to host the Foundation's annual MAD Dash 5k at Recreation Park May 5. This year the Foundation had over 160 participants with close to 200 people in attendance.
  - Recreation Coordinator Keith secured food trucks and band for Spirit of America event on July 1.
  - Farmers Market will open for the season on June 6. Entertainment includes the I49 Band & face painting for kids.





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- Concessions
    - Athletic Coordinator Hedrick completed weekly staff schedules and continued to keep product stocked for weekly operations.

### Special Events

- June 3 - Fishing Derby at Hawk Ridge Park
- June 23 - Movie Night "The Sandlot" at Memorial Park Ballfield 2
- July 1 - Spirit of America Celebration at Recreation Park

### Sports (Adult)

- Men's Softball
  - The Spring League started May 7.

### Sports (Youth)

- Spring Sports
  - Tiny Sports
    - Tiny soccer
      - Program ended May 13.
    - Tiny T-ball
      - 66 registered participants.
      - Program is scheduled to begin June 1.
  - Raymore United
    - Spring Season ended May 21.
    - Pre-tryout Clinic is scheduled for June 5-9.
    - Raymore United tryouts for 2017/2018 are scheduled for June 12-15.
  - Recreation Soccer league
    - End of the Season tournament took place May 20 & 21.
  - Recreation Youth Volleyball
    - End of the season tournament took place May 20.
  - Flag Football League
    - End of the season tournament took place May 8 & 9.
  - South Metro Competitive Baseball/ Softball League
    - Last week of the season is scheduled for May 22-25.
  - Recreational Baseball/ Softball Leagues
    - Practices started the week of April 24.
    - Games are scheduled to start the week of May 22.



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## **STAFF REPORT**

**To: Park Board**  
**From: Steve Rulo, Parks Superintendent**  
**Date: May 23, 2017**  
**Subject: Park Operations Report**

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### **Parks Operations**

- Park Staff added to mulch to a few flower beds around town.
- Park Staff finished planting flower beds
- Staff has trimmed some trees at Centerview and on the Good Park Trail.
- Staff has had the backflows checked and the repairs have been done.
- Park Staff replaced the hose bib at the Soccer concession stand.
- Park Staff has worked several baseball tournaments.
- Park staff installed drainage by field 4 at the baseball complex.
- Park Staff replaced landscaping plants in front of City Hall.
- Staff has built shelves for the special event props at the storage unit.
- Staff has checked on the plantings at Centerview.

# Parks and Recreation Monthly Report



## May 2017



### Through the Month - Highlights

- The Raymore Review / Parks and Recreation Program Guide was mailed to households on May 1.
- Parks & Recreation Director Nathan Musteen renewed his certification as an International Society of Arboriculture Certified Arborist.
- Paramedics from the South Metro Fire Protection District trained and certified the Parks & Recreation staff in CPR, First Aid and AED.
- Staff held the 2017 Summer Camp parent meeting on Monday, May 1. The meeting provided an opportunity for parents to ask questions, meet the staff and learn general information for the upcoming camp.
- The Raymore-Peculiar Foundation and the Parks & Recreation Department partnered to host the MAD (Make A Difference) Dash 5K Run/Walk at Recreation Park on May 5.
- Park staff mowed, mulched, planted flowers and treated grounds for broadleaf weed control. Landscaping at City Hall has been planted for summer flowers and flower beds around the city have been updated. Park staff also trimmed and cleaned up many of the original trees on the property of Centerview.
- Parks & Recreation Director Nathan Musteen, Recreation Superintendent John McLain and Parks Superintendent Steve Rulo met with the design team for Hawk Ridge Park to finalize the locations and plans of Hawk Ridge Park. Hawk Ridge Park Improvements are scheduled to begin later this summer. The project is part of the voter approved bond issues that passed in April 2016. For more information about the bond project, visit [www.Raymore.com/BondProjects](http://www.Raymore.com/BondProjects).
- The Parks & Recreation Board met in work session on Tuesday May 9. Items of discussion included a joint session with the Arts Commission to review the Public Art Memorandum of Understanding and the rental policy for Centerview.
- Athletic Coordinator Michael Hedrick met with Challenger Sports to prepare for the summer soccer camp and Raymore United Tryouts. Hedrick also hosted a baseball/softball umpire training in preparation for the upcoming season set to begin May 22.
- Parks & Recreation Director Nathan Musteen attended the Active Transportation Committee Meeting at the Mid-America Regional Council Office in Kansas City and the Kansas City Metro Parks and Recreation Director's Association meeting in Grandview.

### Day-to-Day

- Weekly construction meetings with Draw Architecture and Straub Construction on the progress of Centerview.
- The Management Team is reviewing the Municipal Code. This is a weekly work session that coincides with the Charter Review Commission.
- Park and Recreation administrative staff are currently reviewing portions of the Municipal Code directly related to parks, recreation and green space.
- The CIP committee meets on a weekly basis in preparation for the upcoming FY18 Budget preparation.

# Parks and Recreation Monthly Report



- Ongoing preparation for upcoming CIP projects that include drafting RFP's documentation, meeting with consultants and working with the Engineering Department.
- Policies, procedures and rental information are being developed in preparation of the new Parks and Recreation Administration Offices at Centerview.

## Community Connections

### Farmer's Market

The Original Town Farmers Market - Tuesdays from 4pm - 7pm @ T.B. Hanna Station beginning

**JUNE 6, 2017**

The farmers market offers area growers and artisans selling locally produced foods, crafts and plants between 4 and 7 p.m. every Tuesday June to September. Available selection will vary by growing season and by vendor, but confirmed vendors will have their wares advertised through the City of Raymore's Parks and Recreation Facebook page prior to that week's market. Over the course of the season, market visitors will be treated to a diverse selection of entertainment, ranging from musical acts to free fitness classes to instructional gardening workshops.



### Raymore Legacy



The Raymore Legacy Program gives residents the opportunity to leave a lasting legacy through a donation toward honor bricks, tribute trees, memorial benches or heritage shelters. The program is designed to enhance and beautify the City of Raymore's public parks, green spaces, linear parks and public grounds. It also provides Raymore residents a way to connect with the park system on a personal level.

Through this program, groups or individuals can commemorate special events, dedicate memorials to loved ones, honor our servicemen and women or simply leave a legacy in Raymore.

Donations and orders may now be placed for the 2017 Raymore Legacy Program.



Brochures are available at City Hall and more information is located at [www.raymore.com/parks](http://www.raymore.com/parks)



# Parks and Recreation Monthly Report



## Community Events



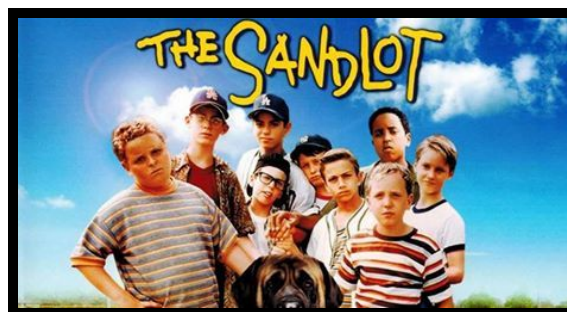
### Walter Buck Memorial Fishing Derby

Join us for the FREE fishing event open to children 15 and under. We have prizes for the biggest catch, the most fish and the best cast.

**JUNE 3, 9-11 AM**  
**Check-in at 8 AM**  
**Hawk Ridge Park**

### MOVIES IN THE PARK - JUNE 23 - Memorial Park, 8:00 PM

Join your neighbors at Memorial Park for the first Movie in the Park. This summer series features three fun films for kids of all ages. On June 23 we will be showing The Sandlot. Pack up some s'mores and don't miss this classic movie or you might regret it FOR-EV-ER...!



### Great American Backyard Campout

**June 24, 3:00pm - June 25, 10:00am**

The National Wildlife Federation promotes National Outdoors Month by supporting campouts all over the country! Here in Raymore, we encourage families to bring out their camping gear and join us for: plant & insect identification, campfire safety, dutch oven cooking and flashlight games.



Respectfully Submitted,

Nathan Musteen, Parks and Recreation Director



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## Raymore Park Board Agenda Item Information Form

**Date:** *May 23, 2017*  
**Submitted By:** *Director Musteen*  
**Division:** *Administration*  
**Agenda Item:** *9A - Centerview Rental Policy*

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

### **Title / Issue / Request:**

Centerview Rental Policy
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### **Background / Justification:**

Since November of 2016, construction crews and contractors have been busy at Centerview, Raymore's premier event space and future home of the Parks and Recreation Administrative offices.

With a budget of 1.5 million dollars of voter approved funds designated to parks, Centerview will be the Park and Recreation Department's premier facility to host public events and private parties. The facility is able to accommodate large training seminars, small programs, weddings, reunions and many other types of events.



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In order for staff to manage the rental agreements for such a large diversity of events, policies must be in place to govern and direct staff as this new facility becomes available to the public.

On May 9, the Park Board met in work session to review a draft of the proposed policy manual for Centerview. Staff provided the internal document that will guide decisions, set fees and set the standard for how Centerview is staffed, rented, used and maintained.

After discussion was held, Park Board directed staff to bring the policy to the May 2017 meeting for formal discussion and approval.

In order to allow alcoholic beverages on site for private functions and events, a change in the Municipal Code under Chapter 250.030 will be required of the City Council. Staff will present a recommendation for a change in the City Code to the Council on May 22, 2017.

A revised document including the fee schedule is attached.

**Financial Impact:** See attached Fee Schedule

**Project Timeline:**

Review of Park Board -	May 9
Approval of Park Board -	May 23
Present to Council	June 5 or 19, 2017 upon City Manager approval

**Staff Recommendation:**

Approve the Centerview Rental Policy and Fee Schedule as presented.

**Attachments:**

Centerview Rental Policy  
Fee Schedule



## Centerview Rental Policy

This document sets forth the policies and rules that govern the rental and usage of Centerview, 227 Municipal Circle, as approved by the Raymore Parks and Recreation Board.

### **Purpose**

The Centerview policy serves to guide the useage of the facility, its amenities and surrounding property of Centerview. This policy supersedes existing Parks and Recreation policies and only pertains to events, activities and gatherings at 227 Municipal Circle.

### **Requesting and Reserving Use of Centerview**

- a) Use of the facility is subject to its availability. All reservations for use will be made on a first come, first serve basis.
- b) No one under twenty-one (21) years of age may rent Centerview.
- c) The Parks and Recreation Department reserves the right to deny any rental, including denying use based upon past performance of renter(s) and/or rentals for similar purposes.
- d) Reservations for the use of Centerview shall be made with the Parks and Recreation Department.
- e) Reservations may be made up to 18 months in advance.
- f) Multiple or recurring rentals will be allowed from a single renter only if the facility is available, proper rental procedures are followed and appropriate deposits paid.
- g) Centerview reservations held on holidays as listed in the approved schedule of fees will be subject to the holiday rate. Centerview reservations are not available on the following days: Easter Day, Thanksgiving Day, and Christmas Day.
- h) Indoor Facilities are available for reservations in non-prime and prime time blocks depending on the time of day of the reservation.
- i) All forms must be completed and fees must be paid in full. A reservation will be considered firm only when a Centerview Facility Use Agreement has been received with the appropriate fees and accepted by Parks and Recreation staff. A security deposit will be required at the time of registration.
- j) Depending on the time and type of event, an additional staff fee or public safety fee may be charged.



## Categories of Use

There will be four categories of use by which the rental rate to use Centerview is determined: Resident, Government/Civic, Non-Resident, and Commercial.

Each category shall be defined as follows:

- a) Resident: An individual who maintains a permanent residence within the City and who is using the facility for a non-commercial purpose. A current utility bill (water/sewer, natural gas, or electricity) will be accepted as proof of residency.
- b) Non-resident: An individual who has not provided approved documentation of residency within the city and is using the facility for a non-commercial purpose.
- c) Commercial: Any business or individual using the facility for a business-related purpose.
- d) Government/Civic organizations will be charged 50% of the Residential rate if they are renting in Non-Prime Times and meet the following guidelines of: any state, county or local governmental entity or agency utilizing the facility for the conduct of official business of such entity or agency. The Parks and Recreation Director may waive the applicable fees at their discretion.
  - 1) Government/Civic organizations will be charged the full Commercial rate if holding an event in a prime time slot or the event is categorized as a fundraising activity, awards dinner or any other gathering that is primarily social in nature.
  - 2) Qualifications for Civic rates include meeting the Internal Revenue Service qualifications for 501(c)(3) status and provide proof of good standing as a valid registered non-profit entity with the Missouri Secretary of State. Proof of such organization's civic status shall be provided by the applicant with the application.

## General Facility Use Guidelines

- a) Centerview is a smoke-free facility. If it is discovered that renters or their guests are smoking in any area designated as a non-smoking, the deposit for the rental may be forfeited. Reference: Code of Ordinance Section 270.030 and 270.050 and as defined in section 191.769, RSMo.
- b) The rental start time means the facility will be open for the renter at the time stated on the rental agreement. No renter, guests, and/or vendors are able to enter the rented area until the start time. At the start time the renter and a Parks and Recreation staff member will complete a walkthrough inspection of the facility to verify the facility is set up, cleaned, and ready for use.
- c) The rental ending time means the facility must be empty of all guests and the renters have completed their tear-down/clean up of the event. The renter(s) shall ensure that the rented rooms are cleaned and left in the same state as when renter(s) arrived. A walkthrough inspection will be conducted by a Parks and Recreation employee at the conclusion of the use of the facility. Any additional cleaning or repairs required will be deducted from the deposit and any remaining amount will be charged to the renter(s).
- d) No keys will be given out to renter(s). A Parks and Recreation staff member will provide the necessary procedures to open and close the facility.

- e) The renter is responsible for the proper conduct of all persons present during the use of the facility. The renter will be financially responsible for any damage done by their guests. The renter or their designee, must be present at the facility at all times during the use of the facility or will risk forfeiting the deposit.
- f) Rental of Centerview shall **only** include setup and takedown of tables and chairs by Parks and Recreation Department staff as specified in the rental agreement. It is up to the renter to adjust the setup if it changes from the agreement. The renter is responsible for all other clean up and taking out of the trash.
  - 1) General cleanup is the renter's responsibility. All decorations, food, gifts and rental equipment must be removed from the facility at the end of the event.
  - 2) All cleaning supplies and trash bags will be provided. Trash must be placed in the appropriate receptacles.
  - 3) A walk through inspection will be conducted by a Parks and Recreation staff member at the conclusion of the use of the facility. Any additional cleaning or repairs required will be deducted from the security deposit and any remaining amount will be charged to the renter.
- g) Inflatables are not permitted at Centerview.
- h) Decorations may be permitted for tabletop and stand alone use only. Nothing can be affixed to the walls, windows, or rafters. The use of open flames - aside from the fire pit on the patio - must be approved by the Parks & Recreation Director.
  - 1) Approval for open flames will be granted for specific dates, times, and locations. Open flame devices must be under constant supervision and shall not unattended while burning. An approved fire extinguisher shall be immediately available in the area and at least one person must know how it operates. Open flame devices shall only be lit during the function. Flames will be immediately extinguished at the conclusion of the function. Open flame devices must be kept in a stationary, securely supported, non-combustible holder. Open flame devices must not be placed on windowsills or other areas that are unstable: or where the flame could come in contact with curtains or other hanging objects. Open flame devices will not be permitted in areas where occupants are standing in aisles or exits. Readily combustible materials, including draperies and curtains, must be secured at least three (3) feet from an open flame. Open flame devices must not be used in close proximity to heat or smoke detectors or sprinkler heads in such a way that the heat or smoke might activate the device.
  - 2) Electric (no flame) candles are recommended for use as opposed to open flame devices and are preferred by the fire marshal when a candle flame effect is desired.

## **Alcohol**

- a) Serving and the sale of alcohol is allowed at Centerview only by approval of the Director of the Parks & Recreation Department.
  - 1) **Renters** must complete the alcohol permit as part of the Centerview Facility

Use Agreement and agree to all terms therein.

- 2) **Vendors** serving alcohol must obtain all necessary City, County and State licenses, permits and show proof of compliance to the Parks and Recreation Department at least 60 days before the scheduled event. Vendors must be able to produce required permits and licenses throughout the duration of the event.
  - 3) **Guests** in attendance must comply with all City, County and State laws regulating the serving and consumption of alcohol.
- b) A \$100 alcohol permit fee is due at the time of application.
  - c) Public safety officers will be required to provide security for any event that will be serving alcohol.
  - d) Alcohol can only be served and consumed during the prime time blocks or listed holidays in the approved schedule of fees. Designated serving times must be specified in the application and approved by the Parks and Recreation Director.

### **Public Safety**

- a) Public Safety Officers are required for any rental during prime time or holiday rentals. Hourly rates and security ratios for public safety officers are provided in the approved schedule of fees.
- b) Parks and Recreation staff will schedule Public Safety Officer(s) for the reservation date.
- c) Cancellation of a public safety officer must be made 10 business days prior to the event. Renter will be responsible for two hours of pay for each scheduled officer if cancellation is made less than 10 business days prior to the event.

### **Fees and Deposits**

- a) A reservation will be considered firm only when a Centerview Facility Use Agreement has been received and accepted by Parks and Recreation staff, and the deposit has been turned in at the Parks and Recreation office.
- b) For each Facility Use Agreement for Centerview, the Renter(s) will be required to submit a refundable security deposit made payable to Raymore Parks and Recreation at the Parks and Recreation Office prior to a firm reservation date being placed on the calendar. The fee will be deposited in the City's bank account and refunded with a City check after the function has concluded (provided the condition of the facility is in the same order it was before the event).
- c) For a recurring event done by the same renter, the renter will be required to pay a 30% deposit of the total rental. The deposit will be returned annually if all recurrences are paid in full.
- d) Additional fees may be charged based on the type of event. Security, Alcohol Permit, Audio/Video, and Holiday rates are listed in the approved schedule of fees as additional considerations based on the type and needs of the rental.

### **Facility Use Agreement Procedure**

- a) Centerview Facility Use Agreements can be obtained at the Parks and Recreation

Office or online at the City's webpage.

- b) If the date of the event is available, an authorized use agreement can only be executed in person at the Parks and Recreation Office upon receipt of the facility deposit.

### **Cancellations**

- a) Individuals or groups requesting cancellation of reservations of the Centerview Facility spaces must do so at least sixty (60) days prior to the scheduled use date. Notice of cancellation shall be made in writing to the Parks and Recreation Department by the Renter(s). If the cancellation request is received less than sixty (60) days prior to the scheduled use date, or if the Renter(s) fails to use the facility on the scheduled use date, the Renter(s) shall forfeit the required security deposit.
- b) No refunds for inclement weather. Exceptions to this policy may be made on a case-by-case basis in the event of very severe weather or unusual emergency. The Parks and Recreation Director will review any requests that qualify under these conditions.
- c) The Parks and Recreation Department reserves the right to cancel any event due to severe inclement weather for safety reasons. In the event of Department driven cancellation, the renter will be given the option to reschedule at a reduced cost or a full refund.



# Centerview Schedule of Fees

## 1. Centerview Rental Options and Fees:

**a. Non-Prime Time (2 hour minimum):** Monday - Thursday, 8:00 A.M. - 10:00 P.M.  
Friday, 8:00 A.M. - 4:00 P.M.

**b. Prime Time (4 hour minimum):** Friday, 6:00 P.M. - 12:00 A.M.  
Saturday - Sunday, 8:00 A.M. - 12:00 A.M.  
Listed Holiday's

### Centerview - Full Facility

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

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

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

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

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

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

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

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

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

**The Grove - Outdoor Patio and Lawn**

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

**2. Additional Fees**

**a. Deposits:**

- i.** Rental deposit of \$150 will be required at the time of booking a rental. If the renter is having alcohol the deposit is \$250.
- ii.** If renting multiple dates a 30% deposit fee will be required of the total rental amount.

**b. Cancellations:**

- i.** Cancellation by a renter must be completed at least sixty (60) days prior to the scheduled use date. Notice of cancellation shall be made in writing to the Parks and Recreation Department. If the cancellation request is received less than sixty (60) days prior to the scheduled use date, or if the renter fails to use the facility on the scheduled use date, the renter shall forfeit the security deposit.

**c. Rental Specific:**

Lobby	\$50
Audio / Video	\$30
Alcohol Permit	\$100
Public Safety Officer	\$40 / HR

- i.** Exclusive Use of the Lobby during an event will have an additional fee. If the event is during regular business hours, signage for the general public and Parks and Recreation customers will be displayed. Note: The lobby is included in all full facility rentals and no additional fee will be charged.
- ii.** Audio / Video is available at Centerview: An audio / video fee is charged if renter requires one or more of the following; cordless microphone/stand, DVD/CD/blu-ray, amplifier/speaker access, overhead projector/drop screen, podium.
- iii.** Alcohol may be served at Centerview with proper permitting and public safety officer staffing. See the alcohol permit section on the Centerview Facility Use

Agreement for more information.

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

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

- d.** Holiday rate for full facility is charged to any renter if the rental occurs on one of the following listed days.

**i.** Available Holiday use includes:

- New Year's Eve - 4pm and later
- New Year's Day
- Memorial Day Weekend (Saturday, Sunday, and Monday)
- Independence Day
- Labor Day Weekend (Saturday, Sunday, and Monday)
- After Thanksgiving Weekend (Friday, Saturday, and Sunday)
- Christmas Eve

**ii.** Holiday's Not Available for rentals:

- Easter Day
- Thanksgiving Day
- Christmas Day



## Raymore Park Board Agenda Item Information Form

**Date:** *May 23, 2017*  
**Submitted By:** *Nathan Musteen*  
**Division:** *Administration*  
**Agenda Item:** *9B - Schedule of Fees*

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

### **Title / Issue / Request:**

Schedule of Fees
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### **Background / Justification:**

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

During the March 14 work session, the Park Board reviewed the schedule of fees for the FY 17 fiscal year. Fees will remain at the current levels for FY 18 with the following changes,

1. The East Shelter will be renamed to the Moon Valley Shelter
2. The fees associated with the Centerview Rental Policy will be added upon approval of the Park Board.

No other changes are recommended at this time.





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## ***Financial Impact:***

See Attached Documents

## ***Project Timeline:***

May - Recommended changes submitted to the Finance Director

June - Finance Director recommendation to the City Manager

August - City Manager recommendation to the City Council

## ***Staff Recommendation:***

Staff recommends approval of changes to the FY18 Schedule of fees to include the name of the Moon Valley Shelter and fees associated with Centerview.

## ***Attachments:***

Current Schedule of Fees and Charges

**SCHEDULE OF FEES AND CHARGES**

Proposed 02/13/2017

Category	Amount
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**PLANNING AND ZONING**

Annexation	\$0
Rezoning	\$525
Conditional Use Permit	\$1,200 for PUD \$250 if request is for a sign or for residential property \$500 for all other requests
Easement/Right-of-Way Vacation	\$150
Preliminary Plat	\$790
Duplex or Townhome Lot Split	\$0
Final Plat	\$320
Minor Plat	\$100
Site Plan	\$860
Amendment to Site Plan	\$150
Temporary Use Permit	\$0
Variance	\$280
Appeal	\$0
Outdoor Warning Siren Fee	\$9/acre paid at the time of final platting
Park Land Dedication Requirement - residential	See Section 445.040 of the Unified Development Code
- commercial / industrial	\$0.017 per square foot of land
Unified Development Code	\$25.00 Printed copy in binder \$10.00 CD Rom
Growth Management Plan	\$5.00 Printed Copy
Maps	Pre-Printed Map (from plotter): \$5.00 per sheet * custom map fees includes 1/2 hour of staff time. If additional time is required to produce map or cd, then time is billed at \$20/hour

**BUILDING INSPECTIONS**

<b>Residential Activities</b>	
Building Permit (1)	\$4.00/\$1,000 of building valuation; minimum fee of \$30.00 (2)
Plan Review	\$42.00/dwelling unit for single, two-family and tri-plex units
Final Inspection	\$42.00/dwelling unit for single, two-family and tri-plex units
Reinspection	\$55.00/hour, 1 hour minimum for each reinspection request after 2nd failure
After hours inspection	\$55.00/hour, 1 hour minimum
<b>Residential Multi-Family/Commercial/Industrial Activities</b>	
Building Permit	\$4.00/\$1,000 of building valuation; minimum fee of \$30.00 (3)
Plan Review	\$2.00/\$1,000 of building valuation for 1st \$100,000, and \$.50/\$1,000 valuation thereafter; Minimum fee is \$42.00
Final Inspection	\$2.77/\$1,000 of building valuation. Minimum fee is \$42.00
Reinspection	\$55.00 /hour, 1 hour minimum for each reinspection request after 2nd failed inspection
<b>Miscellaneous Activities</b>	
Sign Permit	\$50.00 permanent signs \$15.00 temporary signs \$10.00 replace sign face
<b>Electrical Permits</b>	
200 amp	\$45.00 each box
400 amp	\$65.00 per box
800 amp	\$85.00 per box
over 800 amp	\$115.00 per box
Repair, maintenance, rewire or electrical service changes up to 200 amp	\$35
<b>Mechanical Permits</b>	
Heating and A/C unit	\$35.00 each
Individual heating unit	\$35.00 each
Individual A/C unit	\$35.00 each
<b>Plumbing Permits</b>	
Traps - up to and including 10	\$35
Additional traps over 10	\$2.50 each
Deck Permits	\$.15 per square foot of deck area; \$30.00 minimum
Fence Permits	\$30
Roofing Permit	\$30
Solar Panel Installation	\$35
On-site sewage disposal systems	\$150 for new/renovated systems treating <3,000 gallons/day flow \$250 for new/renovated systems treating 3,000 or more gallons/day flow
Moving of Buildings	\$500
Demolition of Buildings	\$500
Performance Bond	Performance Bond - \$5,000
<b>Swimming Pool Permits</b>	
Prefabricated above grade, 24" in pool wall depth or greater	\$30
Below grade pools	\$4.00/\$1,000 valuation of the cost of pool; minimum \$30.00
Appeals to Board of Appeals	\$0
Mud Deposit (4)	\$500
Temporary Certificate of Occupancy (5)	\$1,000 bond, refundable
Investigation Fee (charged if work commenced without a permit)	3 times the cost of the permit
Refunds	See (6)
South Metropolitan Fire District Building Permit Fee	See (7)

(1) Building valuation shall be calculated from the Building Valuation Data from the 2006 issue of Building Standards Magazine and change with each April publication thereafter.

(2) Valuation shall be calculated on the living area multiplied by the cost per square foot plus the garage area multiplied by the cost per square foot.

(3) The cost per square foot will be taken from the appropriate occupancy category from the Building Valuation Data.

(4) Each builder working in the City must deposit a sum of \$500 at time of issuance of building permit

(5) Building Official is authorized to issue a temporary certificate of occupancy under certain conditions

(6) The Building Official may authorize the refunding of not more than 80% of the permit cost when no work has been done

(7) Plan review fee and inspection fee is separate from City plan review and building permit/inspection fees and must be obtained from the Fire District, located at 611 Foxwood Drive, Raymore, MO 64083 816-331-3008

**Excise Tax**

**SCHEDULE OF FEES AND CHARGES**

Proposed 02/13/2017

Category	Amount
Residential development	\$1,928.00
Non-residential development	\$515.00

Number of trips generated per use is established by Resolutions 07-42. Actual excise due is calculated in accordance with section 605.090 of the Raymore City Code.

<b>Public Works</b>	
Design and construction manual	\$40.00
Engineering public infrastructure inspection fee	5% of construction cost for inspection
Engineering public infrastructure plan review fee	1% of construction cost for plan review

<b>Plan copies</b>	
letter	\$0.20
11x17	\$0.40
Plan size	\$5.00

<b>Miscellaneous Permit Fees</b>	
Grading (Land Disturbance) Permit	\$500.00
Finance security	\$1000.00 per gross acre

a. The first (1st) five thousand dollars (\$5,000.00) of the financial security shall be by cash deposit to the City of Raymore. If at any time during the course of the work this amount falls below the original amount of the deposit, the permittee shall deposit the necessary funds to return the cash deposit to a balance of five thousand dollars (\$5,000.00).  
 b. The remaining financial security balance may be in the form of cash deposit, letter of credit or bond.

<b>Blasting Permit</b>	
Blasting permit	actual cost for inspection of blasting, testing or readings
Deposit - for inspection	\$500.00
Delinquent fee	\$25.00

<b>Water &amp; Sewer Utility</b>	
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<b>Water Tap Fees</b>	
<i>3/4" meter size</i>	
Displacement - 25 capacity / 1.00 multiplier	\$2,318.00
Meter supply fee	\$440.50
<i>1" meter size</i>	
Displacement - 40 capacity / 1.60 multiplier	\$3,621.00
Meter supply fee	\$541.50
<i>1-1/2" meter size</i>	
Displacement - 50 capacity / 2.00 multiplier	\$4,525.00
Class I Turbine - 80 capacity / 3.20 multiplier	\$7,240.00
<i>2" meter size</i>	
Displacement - 100 capacity / 4.00 multiplier	\$9,049.00
Class I Turbine - 120 capacity / 4.80 multiplier	\$10,862.00
Class II Turbine - 120 capacity / 4.80 multiplier	\$10,862.00
Compound - 100 capacity / 4.00 multiplier	\$9,049.00
<i>3" meter size</i>	
Displacement - 150 capacity / 6.00 multiplier	\$13,575.00
Class I Turbine - 250 capacity / 10.00 multiplier	\$22,626.00
Class II Turbine - 275 capacity / 11.00 multiplier	\$24,890.00
Compound - 150 capacity / 6.00 multiplier	\$13,575.00
<i>4" meter size</i>	
Displacement - 200 capacity / 8.00 multiplier	\$18,133.00
Class I Turbine - 400 capacity / 16.00 multiplier	\$36,245.00
Class II Turbine - 500 capacity / 20.00 multiplier	\$45,254.00
Compound - 200 capacity / 8.00 multiplier	\$18,133.00
<i>6" meter size</i>	
Displacement - 500 capacity / 20.00 multiplier	\$45,254.00
Class I Turbine - 1,000 capacity / 40.00 multiplier	\$90,508.00
Class II Turbine - 1,100 capacity / 44.00 multiplier	\$99,559.00
Compound - 500 capacity / 20.00 multiplier	\$45,254.00
Removal and inspection of water meter charge	actual cost of such removal, tests, and replacement by consumer if the meter differs less than 2%
<b>Hydrant Meters</b>	
Deposit	\$500.00
Backflow prevention device	\$500.00

<b>Sewer Permits and Fees</b>	
Private sewage disposal	\$75.00
Building sewer permit and inspection fee	
Residential or commercial	\$25.00
Industrial	\$50.00

<b>Sewer Connection Fee</b>	
Residential (single-family and multiple-family)	\$47.00 per trap / min charge of \$1,333
Commercial and industrial	\$59.00 per trap / min charge of \$2,263.00

<b>Service rates - all meters shall be billed each month for no less 2,000 gallons</b>	
Water rate	\$7.04 /1,000 gallons
Sewer rate - actual usage	\$7.47 /1,000 gallons
Sewer rate - winter average	\$7.92 /1,000 gallons
Sewer rate - outside City limits	125% of the applicable inside City rate

<b>Reconnection charge</b>	
Initial reconnection charge	\$50.00
2nd reconnection charge failure to pay arrangement for connection	\$75.00 additional charge

<b>Water/Sewer Service Deposits</b>	
<i>1" service lines</i>	
One (1) family occupied dwelling	\$150.00
Commercial buildings	\$100.00
Office buildings - each meter	\$50.00
Manufacturing and industrial buildings	\$100.00
<i>2" service lines</i>	
over 2" service lines	\$300.00

<b>Trash Service</b>	
Residential Trash Service	\$11.91 per month

**SCHEDULE OF FEES AND CHARGES**

Proposed 02/13/2017

Category	Amount
<b>Miscellaneous</b>	
Fireworks license	\$250.00
Permit for curb loading zones	\$10.00 per year or fraction thereof
<b>Alcohol Beverages Permit Fees</b>	
Original package license	\$150.00
Original package 5% beer	\$75.00
5% beer by drink - wine	\$75.00
Retail liquor by drink - resort, bar	\$450.00
Retail liquor by drink-exempt	\$450.00
Mall liquor by drink	\$75.00
Sunday original package	\$300.00
5% beer by drink-restaurant bar-wine	\$300.00
Sunday bar-amusement	\$300.00
Sunday bar-exempt	\$300.00
Sunday bar-restaurant-resort, bar	\$300.00
Retail liquor by drink-caterers	\$15.00 per day
Tasting permit	\$37.50
Retail liquor by drink-picnic (not for profit)	\$37.50
Business License (1)	\$100.00
Business License - Home Occupations (per Section 605.020(A))	\$25.00
Public Amusement permit	\$500.00 litter bond
Pawnshop license	\$1,000.00
Bond (2)	\$1,000.00
News rack annual permit (3)	\$8.00 each rack
News rack inspection fee	\$20.00 each inspection for each rack
Insufficient check charge	\$20.00
Photocopies	\$0.10 per page & any applicable access and search fee
Reproduction of Meeting CD's	\$5.00 per copy
Administration fee - associated with violation of code	\$50.00
Filing fee of candidates	\$20.00
<b>Farmer's Market</b>	
Booth space with power in Depot	\$25 per month
Booth space with power - reserved	\$20 per month
Booth space without power - reserved	\$10 per month
Booth space - available (first-come first-served) on market day	free

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

<b>Municipal Court</b>	
Clerk fee	\$12.00
Crime Victims Compensation Fund (CVCF)	\$7.50
Police Officers Standards and Training Fund (POST)	\$1.00
Law Enforcement Training Fund (LEFT)	\$2.00
Domestic violence shelter surcharge	\$4.00
Inmate Prisoner Detainee Security Fund	\$2.00

<b>Police</b>	
CD's - video	\$20.00
Report copies	\$5.00 - for up to ten pages and \$0.10 per page for all additional pages and supplemental reports
Low Speed Vehicle Permit	\$20.00
<b>Peddlers and Solicitors Permit Fees</b>	
Application fee	\$20.00
Peddlers and solicitors permit	\$5.00 per person
Fingerprinting	Free to Raymore Residents
Letters for Adoption	Free to Raymore Residents

<b>Animal Shelter Fees</b>	
<b>Impoundment:</b>	
1st offense	\$10.00
2nd offense	\$50.00
3rd and subsequent offenses	\$100.00
Additional maintenance fee	\$10.00 / day
Anti-rabies vaccination requirement	\$75.00
<b>Dog &amp; Cat License</b>	
Spayed or Neutered	\$5.00
Unaltered	\$20.00
*Penalty after January 31st	
**Replacement tag	\$2.00
<b>Animal Adoption</b>	
Cats	\$65.00
Dogs	\$90.00
Dogs over 60 lbs	\$110.00

<b>Parks and Recreation</b>	
<b>Rental Fees - resident</b>	
Depot reservation - day	\$70.00
East shelter reservation - day	\$50.00
West shelter reservation - day	\$50.00
Optimists shelter reservation - day	\$50.00
Lions shelter reservation - day	\$70.00
Park house reservation - day	\$75.00
Ball field reservation - lit - day	\$75.00
Ball field reservation - unlit - day	\$50.00
<b>Rental Fees - non-resident</b>	
Depot reservation - day	\$120.00
East shelter reservation - day	\$75.00
West shelter reservation - day	\$75.00

SCHEDULE OF FEES AND CHARGES

Proposed 02/13/2017

Category	Amount
Optimists shelter reservation - day	\$75.00
Lions shelter reservation - day	\$120.00
Park house reservation - day	\$125.00
Ball field reservation - lit - day	\$150.00
Ball field reservation - unlit - day	\$100.00
<u>Specifically permitted rentals</u>	
Disc Golf Course Tournament	\$100 oer day
Baseball Field Rental	\$25 per hour per field
Tournament Complex Rental	\$900/\$450 deposit required
Ballfield Lights	\$25 per hour per field
Ballfield Preparation (Chalk/Paint)	\$30 per field
Additional Preparation during Tournament	\$15 per field
Tournament Team Fee	\$20 per team
<u>Services</u>	
Regular hourly rate	\$20.00
Overtime hourly rate	\$30.00





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## Raymore Park Board Agenda Item Information Form

**Date:** *May 23, 2017*  
**Submitted By:** *Nathan Musteen*  
**Division:** *Administration / Finance*  
**Agenda Item:** *9C - Capital Improvement Plan*

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

### ***Title / Issue / Request:***

<p>5 Year Capital Improvement Plan</p>
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### ***Background / Justification:***

On March 14, staff provided a preliminary capital improvement plan to the Park Board for review. Director Musteen presented the Park Board with the current CIP plan which included an in-depth discussion of timelines and project details.

Some adjustments were made for the FY18 project plan that include:

- \$10,000 - Addition of a water study on Recreation Park Pond to further identify work needed and to obtain an accurate estimate of expected work for FY19
- \$100,000 - Recreation Park Pedestrian Safety Enhancement Project
- \$55,000 - Recreation Park Pedestrian Bridge Replacement was adjusted for a more accurate price
- \$6,000 - Park Restroom Enhancements



- 
- \$210,000 - Recreation Park Pavilion - includes park house demolition and pavilion construction

Other recommendations included:

- Moving the Memorial Park Playground project to FY19 to accommodate a future grant funding calendar.
- The addition of the future Hawk Ridge Park Nature Play area, as proposed within the new park master plan provided by Confluence, an Archery Range at Hawk Ridge Park was selected to be placed in FY22.

No other changes were made to the CIP at this time.

### ***Financial Impact:***

See Attached Summary

### ***Project Timeline:***

CIP to be presented to the City Manager - June

### ***Staff Requests:***

Motion to recommend the 5 Year CIP Plan as approved by the Park Board to the City Manager.

### ***Attachments / Reference Items:***

Proposed FY 18-22 CIP Plan

**Park Sales Tax (47)**

	2014-15 Actual	2015-16 Actual	2016-17 Budget	2016-17 Projected	2017-18 Proposed	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
<b>Fund Balance</b>									
<b>Beginning of Year</b>	272,082	167,375	216,729	177,611	135,638	48,192	64,536	111,330	11,658
<b>Revenue</b>									
Taxes									
Sales Tax (40% of 1/2 cent)	464,601	471,754	508,774	509,886	513,267	514,704	516,145	517,590	519,039
Additional - Council Determined	116,150	117,938	127,193	127,471	128,317	128,676	129,036	129,398	129,760
Interest	1,656	1,574	1,971	1,971	1,971	964	1,613	3,340	408
Miscellaneous Revenue		194,000	118,000	118,000					
Transfers from General Fund									
<b>Total Revenue</b>	582,107	785,266	755,938	757,328	643,554	644,344	646,795	650,328	649,207
<b>Total Fund Bal &amp; Revenues</b>	854,489	952,641	972,667	934,939	779,192	692,536	711,330	761,658	660,865
<b>Expenditures</b>									
Debt Service	46,952	46,896	46,851	46,851					
Misc.	424	450	450	450					
Restricted Revenue Transfer - Future Civic Center									
Transfer to Park Fund for Operations	350,000	150,000	375,000	375,000	350,000	350,000	350,000	350,000	350,000
<b>Capital Projects (Budgeted / reconciled)</b>									
Memorial Park Improvements - Phase III			150,000	150,000					
Recreation Park Basketball Court Reconstruction - complete	20,000	(2,308)							
Memorial Park Tennis Court Maintenance - complete	15,500	(1,664)							
Eagle Glen Trail Reconstruction - complete	1,050								
Landscaping throughout the City		28,700							
Recreation Park Baseball Fields Renovation Project - complete	75,154	225,234							
Community Trails Master Plan - complete	35								
Park Maintenance Facility Security Enclosure - removed	(40,000)								
Recreation Park Tennis Court Maintenance - complete	58,000	(5,828)							
Memorial Park Playground Improvements						48,000			
Memorial Park ADA Access to Ball Fields			65,000	65,000					
Memorial Park West Parking Lot Expansion			37,500	37,500					
Park Maintenance Facility Fencing & Building Apron							75,000		
Hawk Ridge Park Phase (1a) Trail Construction - Enc/GOB	160,000								
Hawk Ridge Park Phase (1b) ADA Dock		45,000							
Hawk Ridge Park Phase (1c) Restroom - Enc/GOB		90,000							
Recreation Park Ballfield Lights field #1 & 2			6,500	6,500		80,000			
Ward Park Shelter House									
Recreation Park Pedestrian Bridge Replacements					55,000				
Recreation Park Picnic Pavilion					210,000				
Dog Park							175,000		
Recreation Park Ballfield Shade Structures		199,000							
Recreation Pond Rehabilitation					10,000	150,000			
Recreation Park Playground Replacement								300,000	
Concession Stand Internet Connectivity w/ WIFI			18,000	18,000					
Trail Lighting			100,000	100,000					
Pedestrian Safety Enhancements					100,000				
Park Restroom Enhancements					6,000				
Recreation Park Pavilion Playground								100,000	150,000
Hawk Ridge Park Natural Playground									15,500
Hawk Ridge Park Archery Range									
<b>Total Expenditures</b>	687,114	775,030	799,301	799,301	731,000	628,000	600,000	750,000	515,500
<b>Fund Balance (Gross)</b>	167,375	177,611	173,366	135,638	48,192	64,536	111,330	11,658	145,365
<b>Less: Restricted Balance ()</b>									
<b>Available Fund Balance</b>	167,375	177,611	173,366	135,638	48,192	64,536	111,330	11,658	145,365



City of Raymore, Missouri  
*Capital Improvement Program*  
 FY '18 thru FY '22

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	FY '18	FY '19	FY '20	FY '21	FY '22	Total
<b>45 - Capital Improvement Sales Tax F</b>								
Concession Stand Internet Connectivity w/ WIFI	17-PRK-008	3	22,000					22,000
<b>45 - Capital Improvement Sales Tax Fund Total</b>			<b>22,000</b>					<b>22,000</b>
<b>47 - Park Sales Tax Fund</b>								
Dog Park	13-PRK-005	3			175,000			175,000
Memorial Park Playground Improvements	14-PRK-010	3		48,000				48,000
Recreation Park Ballfield Lights	17-PRK-002	2		80,000				80,000
Park Maintenance Facility Fencing & Building Apron	18-PRK-006	3			75,000			75,000
Recreation Park Picnic Pavilion	18-PRK-009	1	210,000					210,000
Park Restroom Enhancements	19-PRK-003	5	6,000					6,000
Recreation Park Pedestrian Bridge Replacement	20-PRK-002	2	55,000					55,000
Recreation Park Playground Equipment	20-PRK-004	3				300,000		300,000
Recreation Park Pedestrian Safety Enhancements	20-PRK-007	2	100,000					100,000
Archery Range	20-PRK-012	3					15,500	15,500
Recreation Park Pavilion Playground	20-PRK-015	3				100,000		100,000
HRP - Nature Play Playground	21-PRK-002	3					150,000	150,000
Recreation Park Pond	22-PRK-001	3	10,000	150,000				160,000
<b>47 - Park Sales Tax Fund Total</b>			<b>381,000</b>	<b>278,000</b>	<b>250,000</b>	<b>400,000</b>	<b>165,500</b>	<b>1,474,500</b>
<b>47.38 - Parks GO Bond Funds</b>								
T.B. Hanna Station Park Improvements - 270	19-PRK-001	3	428,000					428,000
<b>47.38 - Parks GO Bond Funds Total</b>			<b>428,000</b>					<b>428,000</b>
<b>GRAND TOTAL</b>			<b>831,000</b>	<b>278,000</b>	<b>250,000</b>	<b>400,000</b>	<b>165,500</b>	<b>1,924,500</b>



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## Raymore Park Board Agenda Item Information Form

**Date:** *May 23, 2017*  
**Submitted By:** *Nathan Musteen, Parks and Recreation Director*  
**Division:** *Parks and Administration*  
**Agenda Item:** *9D - Public Art Memorandum of Understanding*

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

### ***Title / Issue / Request:***

Public Art Memorandum of Understanding

### ***Background / Justification:***

2015/2016 - As the Arts Commission and the Public Art Committee worked through their process of introducing art throughout the City, a partnership with the Parks Department became a natural fit.

In the summer of 2016, Parks Director Musteen and Superintendent Rulo met with Former Assistant City Manager Hauck for a tour of the park system to identify potential locations for public art.

In November, the Park Board formerly approved a list of potential locations for public art. Following the November Park Board meeting, City staff drafted a memorandum of understanding outlining the way in which public art will be installed, maintained and how the Parks and Recreation



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Department and the Arts Commission will coordinate efforts to provide public art within the parks system.

On May 9, the Park Board and the Arts Commission met in work session to review the proposed Public Art MOU.

The attached document includes changes recommended by both the Park Board and Arts Commission and has been reviewed by the City Attorney.

### ***Financial Impact:***

NA

### ***Project Timeline:***

May 23 - Park Board Approval, Park Board Chair Signature  
June 13 - Arts Commission Approval  
June 14 - City Manager Signature

### ***Staff Recommendation:***

Staff is recommends approval of the revised Public Art Memorandum of Understanding and presented to the Arts Commission for approval.

### ***Attachments:***

Public Art MOU

## **PUBLIC ART COOPERATION AGREEMENT AND MEMORANDUM OF UNDERSTANDING**

THIS PUBLIC ART COOPERATION AGREEMENT AND MEMORANDUM OF UNDERSTANDING is entered into as of this \_\_\_\_\_ day of \_\_\_\_\_, 2017, by and between the City Manager of the City of Raymore, Missouri, and agent and official of the City of Raymore, Missouri appointed and serving pursuant to Articles V of the Charter of the City of Raymore, Missouri and the Parks and Recreation Board of the City of Raymore, Missouri, an administrative board and agency of the City of Raymore, Missouri established and existing pursuant to Sections 90.500 through 90.570 of the Revised Statutes of Missouri, as amended, and Article VIII of the Charter of the City of Raymore, Missouri.

### **ARTICLE I DEFINITIONS**

For purposes of this Public Art Cooperation Agreement and Memorandum of Understanding the following terms shall have, and be defined, according to following definitions:

A. Arts Commission. When used within this Public Art Cooperation Agreement and Memorandum of Understanding, the term “Arts Commission” shall refer to, and be defined as, the duly constituted and appointed Raymore Public Arts Commission.

B. Charter. When used within this Public Art Cooperation Agreement and Memorandum of Understanding, the term “Charter” shall refer to, and be defined as, the Charter of the City of Raymore, as currently adopted.

C. City. When used within this Public Art Cooperation Agreement and Memorandum of Understanding, the term “City” shall refer to, and be defined as, the City of Raymore, Missouri a charter city within Cass County, Missouri.

D. City Council. When used within this Public Art Cooperation Agreement and Memorandum of Understanding, the term “City Council” shall refer to, and be defined as, the City Council for the City.

E. City Manager. When used within this Public Art Cooperation Agreement and Memorandum of Understanding, the term “City Manager” shall refer to, and be defined as, the current acting city manager for the City.

F. MOU. When used within this Public Art Cooperation Agreement and Memorandum of Understanding, the term “MOU” shall refer to, and be defined as, this agreement which is being created for the purposes of identifying and outlining the details and arrangement for installation, maintenance and funding of public artwork within the City.

G. Original Memorandum. When used within this MOU, the term “Original

Memorandum” shall refer to, and be defined as, the Cooperation Agreement and Memorandum of Understanding governing the operation of the City Manager and the Park Board dated February 26<sup>th</sup>, 2001 which is and remains in full force and effect.

H. Park Board. When used within this MOU, the term “Park Board” shall refer to and be defined as, the duly appointed and constituted Parks and Recreation Board of the City.

I. Public Art. When used within this MOU, the term “Public Art” shall refer to, and be defined as, art in any media that has been planned and executed with the intention of being staged in the physical public domain and accessible for viewing and observance by all.

## ARTICLE II RECITALS

A. Pursuant to Article VIII of the Charter, the Park Board enjoys such authority as is conferred by Section 90.500 through 90.570 of the Revised Statutes of Missouri, as amended, including without limitation the supervision and custody of the City’s parks.

B. Pursuant to Article V of the Charter, the City Manager serves as the chief administrative officer of the City and exercises various powers and duties in the areas of administration of City departments and agencies, personnel supervision, budgetary matters, financial supervision, and contractual authority.

C. On February 26<sup>th</sup>, 2001, the Park Board and the then-acting City Manager, with approval of the City Council, entered into the Original Memorandum to recognize and clarify understandings, procedures, relationships and duties governing the efficient provision of services and the satisfaction of their respective duties and areas of responsibility under the Charter and applicable law and to memorialize the same.

D. Since the establishment of the Original Memorandum the City has continued to expand the services and amenities for its citizenry including the creation of new parks, public lands and public facilities which the parties agree will be benefitted by Public Art.

E. In contemplation of the Original Memorandum, the City Manager and Park Board desire to establish this MOU seeking to recognize and clarify understandings, procedures, relationships and duties governing the commissioning, installation and maintenance of Public Art on the new parks, public lands and public facilities maintained by the Park Board.

NOW THEREFORE, in consideration of the foregoing recitals and of the mutual promises and understandings set forth herein, the parties hereby agree as follows:

ARTICLE III  
AGREEMENT TERMS

A. City Council Responsibilities. As to the commissioning, installation, maintenance and upkeep of Public Art within the park lands and facilities of the City, the City Council shall have the following control, supervision, improvement, care, custody and responsibilities:

1. The City Council shall provide for the creation, acquisition and installation of Public Art on land and in facilities owned by the Park Board. In the acquisition of Public Art, the City Council may utilize the assistance of the duly constituted and appointed Raymore Art Commission or direct donations of Public Art. In the purchase of Public Art, the City Council may, but is not limited to the utilization of the following funds sources (“Funding Sources”);

- (a) Funds allocated and budgeted by the City,
- (b) Direct donations of funds and Public Art from private citizens,
- (c) Endowed funds acquired by the Raymore Art Commission, and/or
- (d) Funds from grants (including matching grant funds) acquired through governmental and private entities, as may be available.

2. The City Council shall provide for all maintenance and upkeep of any Public Art acquired and installed in park lands and/or facilities owned by the Park Board and may utilize the Funding Sources identified above, in addition to any other funding that may be identified and/or obtained for the same.

3. The City Council shall provide funding, using the Funding Sources for all of the materials and labor required to install the Public Art within the park lands and/or facilities of the City maintained by the Park Board.

4. The City Council shall retain full and complete creative control over the acquisition and installation of the Public Art through the Arts Commission and its established processes at the approved locations identified by the Park Board as provided for in Section B (6) & (7) below.

B. Park Board and Director of the Raymore Parks and Recreation Department Responsibilities. As to the installation, maintenance and upkeep of Public Art within the park lands and facilities of the City, the Park Board and the Director of the Raymore Parks and Recreation Department shall have the following control, supervision and responsibilities:

1. The Director of the Raymore Parks and Recreation Department, shall be responsible to notify the Park Board in writing within thirty (30) days of a Request for Qualifications and/or Call for Artists being issued by the Arts Commission for Public Art,

including dates for public hearings on the selection of Public Art.

2. The Park Board, by and through the Raymore Parks and Recreation Department shall provide in-kind labor to assist in the site preparation and support for the installation process of approved Public Art acquired by the City.

3. The Park Board shall provide for the general maintenance and upkeep of the property around the installation of the Public Art within the park lands and/or facilities maintained by the Park Board including the replacement and maintenance of lighting included as part of the Public Art installation.

4. The Park Board and Director of the Raymore Parks and Recreation Department shall monitor the status of all Public Art installed within the park lands and/or facilities maintained by the Park Board and shall be responsible for notifying the City Manager, and/or his designee, of any vandalism, weather damage or natural decay requiring that the Public Art be repaired, removed or replaced. If removed and replaced, any new Public Art shall be replaced using the established process for approval and installation.

5. The Park Board agrees that it shall not interfere with, nor deny, the placement of any Public Art that has been approved by the City Council through the established selection process for Public Art at the approved locations identified by the Park Board.

6. The Park Board shall be responsible for identifying approved locations within the parks system for placement of Public Art and shall institute procedures for the inclusion of the same in its park planning processes.

7. The Director of the Raymore Parks and Recreation Department shall notify the City Manager, or their designee, in writing at least thirty (30) days in advance of any park planning meetings by the Park Board that would include identification of approved locations for Public Art within the park lands and/or facilities maintained by the Park Board.

C. Title to Public Art. Unless otherwise determined by written agreement between the City and a commissioned artist, or between the City and the Park Board, the City shall retain full right, authority ownership and control over any Public Art installed within park lands or facilities operated by the Park Board.

D. Annual Report. On or before the second Monday in June, the Park Board shall prepare and present an annual report to the City Council stating:

1. The condition as of the first day of May of that year of the Public Art located within the parks properties and facilities as shall be from time to time entrusted to the Park Board;

2. The necessity for any maintenance and upkeep requirements for Public Art located within the park properties and facilities as shall be from time to time entrusted to the Park Board;

3. Any suggestions for additional park lands and/or facilities where Public Art may be suggested to better enhance the quality of life for the citizens and guests of the City; and

4. Such other statistics, information and suggestions as the Park Board may deem of general interest as it relates to Public Art within the park lands and/or facilities.

E. Conflict. Any conflict between the terms of this MOU and the Original Agreement shall be resolved in favor of the Original Agreement.

F. Term and Amendment.

1. Term. The initial term of this MOU shall commence upon its execution by the parties and shall run for a period of two (2) years from the date thereof. Thereafter, this MOU shall be reviewed every two (2) years and automatically renewed if no changes are recommended from either party.

2. Amendment. This MOU may be amended only by a writing duly authorized and executed by both parties.

IN WITNESS WHEREOF, the parties have caused this MOU to be executed in their respective names and capacities as of the day and date first above written.

CITY OF RAYMORE, MISSOURI

By:

James Feuerborn, City Manager

CITY OF RAYMORE, MISSOURI  
PARKS AND RECREATION BOARD

By:

William Manson, Chair



# MISCELLANEOUS ITEMS



- Status of Capital Improvements (P&R Related)
- Work Session Notes - April 25, 2017
- Work Session Notes - May 9, 2017
- Financials - As of April 30, 2017



## **Status of Capital Improvements**

### **Buildings & Grounds**

#### 2017 Projects

Security Cameras at Parks & Public Works - This project involves the installation of a total of 20 security cameras in Recreation Park, Memorial Park, Moon Valley Park and the public works facility. *Capital Improvement Sales Tax Fund \$35,000 (JM)*

Internet and Public Wifi in the Parks - This project involves the installation of internet service and public wifi at the concession stands in Recreation Park and Memorial Park. *Capital Improvement Sales Tax Fund \$18,000 (JM)*

#### 2016 Projects

- 201 S. Adams Street Property: This project involves remediation of hazardous materials, demolition of structures and restoration of site. *Capital Improvement Sales Tax Fund, \$30,000 (CW)*

### **Community Development**

#### 2017 Projects

- T.B. Hanna Station Parking Improvements - This project will provide on street angle parking on; Maple Street between Adams St and Washington St. Adams St. between Maple and Olive, and Olive from Adams to the Depot. *Capital Improvement Sales Tax Fund \$68,000 (MEK)*
- Railroad Business Car - This project involves the acquisition of a donated 1899 railroad executive business car. The car will be renovated to be utilized as a conference center/meeting space. It would include a kitchen, bathroom, conference space with seating and a serving area/bar. *Capital Improvement Fund, \$301,500. (MEK)*

### **Parks and Recreation**

#### 2017 Projects

- Memorial Park Improvements: This project will provide much needed improvements at Memorial Park including upgrades to the walking trail and the addition of a loop trail. *Park Sales Tax Fund, \$150,000 (NM)*
- ADA Access to Memorial Park Ball Fields: A project that improves the accessibility on fields #1 and #2 at Memorial Park. Concrete pads will be installed at the spectator areas of both fields and connect to the future trail scheduled for FY17. *Park Sales Tax Fund, \$65,000 (NM)*
- Memorial Park West Parking Lot Extension: With the improvements scheduled for Memorial Park's west side, the current parking lot is not sufficient to support the expected use. This project will expand the current lot and increase parking opportunities. *Park Sales Tax Fund, \$37,500 (NM)*
- Ward Park Shelter Facility: A small picnic shelter will be built on a 12' x 12' pad to provide shade and offer a place to rest and picnic near the playground at Ward Park. *Park Sales Tax Fund, \$6,500 (NM)*
- Raymore Arboretum: This project converts the west side of Memorial Park into a living Arboretum with entrance and educational signage and supplemental tree planting. This project provides the Raymore Tree Board the opportunity to fund enhancements at the designated area of Memorial Park into an Arboretum. *04 - Restricted Revenue Fund \$10,000 (NM)*
- Trail Lighting: This project involves a systematic study of costs, safety and needs assessment prioritizing the installation of lights along the trail system in the Parks and Recreation Department. *Park Sales Tax Fund, \$100,000 (NM)*
- Park Maintenance Facility Fencing & Building Apron - This project would involve installation of a six foot high chain link fence around the work area on the east side of the main shop facility, along with a concrete parking apron and maintenance bay approach to the building. *Capital Improvement Sales Tax Fund \$50,000, (NM)*

## 2016 Projects

- Hawk Ridge Park Phase (I-b) ADA Dock: This project involves the purchase and installation of an ADA dock in Johnston Lake at the park. Staff worked with CAPS (Community Assistance Program) with the Missouri Department of Conservation seeking opportunities for grants and partnerships to obtain additional funding. The Council and Park Board approved an updated agreement in which the MO Department of Conservation will provide assistance with this project and other amenities totalling 75% of total project costs with a maximum of \$178,000. In addition, a 50 ft long fishing jetty will be added to the overall fishing access portion of the project. *Parks Sales Tax Fund, \$45,000 (NM)*

- Hawk Ridge Park Phase (I-c) Restroom: This project would involve the installation of a restroom facility at the park. This project has been partnered with the ADA Dock listed above and is also being completed and jointly funded under the CAPS agreement. *Park Sales Tax Fund, \$90,000 (NM)*
- Recreation Park Baseball Fields Shade Structure Project: This project involves the installation of spectator shade structures at the Recreation Park ballfields. *Park Sales Tax Fund, \$194,000 (NM)* **Compete - review for final pay and acceptance**

### 2015 Projects

- Hawk Ridge Park Walking Trail - Lake Loop  
This trail will be a concrete path that is 4" in depth and 10' in width that loops around the perimeter of Johnston Lake. This project was initially delayed and has been partnered with the ADA Dock listed above. The loop trail is also being completed and partially funded under the CAPS agreement. *Park Sales Tax Fund, \$160,000; (NM)*

### 2014 Projects

- Disc Golf Course: This project involves the creation of a disc golf course in Recreation Park. *Park Sales Tax Fund, \$25,000 (NM)* **Compete - submitted for final pay and acceptance**

### 2013 Projects

- Landscaping Throughout the City - This project involves replacing or installing trees, shrubs and flowers in four City parks. *Park Sales Tax Fund, \$28,700. (NM)*

## **Bond Projects**

### Raymore Parks

- Centerview: This Project includes the design and construction of a facility located on Municipal Circle that will include: Parks and Recreation Department offices, meeting room, event space, and outdoor gathering space. *Capital Improvement Sales Tax Fund, \$1,815,250; 2016 General Obligation Bond, \$1,774,000 (MH)*
- Activity Center at Recreation Park: This project will replace the current Park House Rental / Camp Facility at Recreation Park. The Activity Center will include staff support space, a basketball gym, walking track, volleyball courts and recreation equipment storage space. *General Obligation Bond, \$2,843,000 (MH)*

- Hawk Ridge Park - Additional Signage: The final phase of the Hawk Ridge Park Master Plan calls for park signage that includes monument entrance signs, facility signs, trail and wayfinding signage, furnishings and other features that will enhance the park experience. *General Obligation Bond, \$85,000 (NM)*
- Hawk Ridge Park - Amphitheater: Located on the east side of Johnston Lake in Hawk Ridge Park, the amphitheater is the focal point of the HRP Master Plan and would be the facility for theater, musical performances and other community arts programming. This project involves other amenities that include additional parking, restrooms, trail enhancements, infrastructure and grading work. *General Obligation Bond, \$675,100 (NM)*
- Hawk Ridge Park - Parking lot expansion & ADA Playground: This phase of the Hawk Ridge Park improvements include an all-inclusive playground, parking and infrastructure expansion on the north-west side of Johnston Lake. *General Obligation Bond, \$700,000 (NM)*
- Recreation Park Trail Rehabilitation: This project will replace broken down portions of the Recreation Park walking trail, crack seal and reseal the entire loop trail. *General Obligation Bond, \$55,000 (NM)*
- T.B Hanna Station Park - Splash Park/Skate Rink: T.B. Hanna Station will gain a number of new amenities that would join the newly opened Depot shelter. Included in this project would be a spray water park, community ice rink and playground. *General Obligation Bond, \$600,000 (NM)*

Status of Capital Improvements - June 12, 2017

Please indicate below who completed the review

Category	Project	Fiscal Year	Budget Amount	Stage of Completion	Percent Complete	Total Expenditure	Under (Over) Budget
Buildings & Grounds	City Hall Phone System	2017	\$45,000	Planning	15		
Buildings & Grounds	Security Cameras at Parks & Public Works	2017	\$35,000	Design	25		
Buildings & Grounds	Internet and Public Wifi in the Parks	2017	\$18,000	Design	25		*Move to 2018
Buildings & Grounds	Public Works Facility Flooring Replacement	2017	\$10,000	Construction	50		
Buildings & Grounds	Public Works Facility LED Lighting	2017	\$5,000	Planning			
Buildings & Grounds	Municipal Complex - Micro Surface	2017	\$24,000	Bid Process			
Buildings & Grounds	City Hall Front Entry Repair	2017	\$60,000	Planning			
Buildings & Grounds	Public Works Interior Painting and Repairs	2017	\$30,000	Not Started			
Buildings & Grounds	Municipal Circle Parking Improvements	2017	\$35,000	Not Started			
Buildings & Grounds	Public Works Facility Roof Repair	2016	\$35,500	Planning			
Buildings & Grounds	City Hall Lower Level Fire Suppression Modification	2016	\$45,000	Not Started			
Buildings & Grounds	201 S. Adams Street Property	2016	\$30,000	Construction	95		
Buildings & Grounds	Police Firing Range - ongoing improvements	2016	\$94,000	Construction	75		
Community Development	T.B. Hanna Station Parking Improvements	2017	\$68,000	Bid Process			
Community Development	Railroad Business Car	2017	\$301,500	Not Started			
Parks & Recreation	Memorial Park Improvements	2017	\$150,000	Planning			
Parks & Recreation	ADA Access to Memorial Park Ball Fields	2017	\$65,000	Bid Process			
Parks & Recreation	Memorial Park West Parking Lot Extension	2017	\$37,500	Planning			
Parks & Recreation	Ward Park Shelter Facility	2017	\$6,500	Planning			
Parks & Recreation	Raymore Arboretum	2017	\$10,000	Not Started			
Parks & Recreation	Trail Lighting	2017	\$100,000	Planning			
Parks & Recreation	Park Maintenance Facility Fencing & Building Apron	2017	\$50,000	Bid Process			
Parks & Recreation	Hawk Ridge Park Phase (I-b) ADA Dock	2016	\$45,000	Design			
Parks & Recreation	Hawk Ridge Park Phase (I-c) Restroom	2016	\$90,000	Design			
Parks & Recreation	Recreation Park Baseball Fields Shade Structures	2016	\$194,000	Finalized	98		
Parks & Recreation	Hawk Ridge Park Walking Trail - Lake Loop	2015	\$160,000	Design			
Parks & Recreation	Disc Golf Course	2014	\$25,000	Finalized	98		
Parks & Recreation	Landscaping Throughout the City	2013	\$28,700	Construction	50		
Sanitary	Sanitary Sewer Inflow & Infiltration - FY17	2017	\$120,000	Not Started			
Sanitary	Silvertop Sewer Replacement	2017	\$60,000	Design			
Sanitary	Sanitary Sewer Inflow & Infiltration - FY16	2016	\$127,566	Construction	95		
Stormwater	Annual Curb Replacement	2017	\$100,000	Planning			
Stormwater	Detention Pond Rehab/Beautification Partnership	2017	\$50,000	Bid Process			
Stormwater	City Hall Detention Pond	2017	\$80,000	Bid Process			
Stormwater	Municipal Center BMP's	2017	\$80,000	Bid Process			
Stormwater	FY17 Stormwater Improvements	2017	\$74,000	Planning			
Stormwater	Cul-de-sac Program	2017	\$100,000	Not Started			
Stormwater	Annual Curb Replacement	2016	\$100,000	Construction	95		
Stormwater	City-Wide Median Beautification	2016	\$92,000	Construction	95		
Transportation	Annual Curb Replacement	2017	\$400,000	Planning			
Transportation	Annual Street Preservation Program	2017	\$800,000	Planning			
Transportation	Annual Sidewalk Program	2017	\$117,000	Planning			
Transportation	Maintenance of Thoroughfare Routes	2017	\$155,000	Planning			
Transportation	Audible Pedestrian Signals	2017	\$30,000	Planning			
Transportation	Municipal Center Sidewalks & Lighting	2017	\$114,000	Not Started			
Transportation	Street Light Installation	2017	\$88,000	Design			
Transportation	Annual Curb Replacement	2016	\$400,000	Construction	98		
Transportation	Annual Street Preservation Program	2016	\$800,000	Construction	98		
Transportation	Annual Sidewalk Program	2016	\$117,000	Construction	98		
Transportation	Maintenance of Thoroughfare Routes	2016	\$224,000	Construction	98		
Transportation	Construction of Sunset Lane Gap	2016	\$350,000	Planning			
Transportation	Installation of Sidewalk - Johnston Dr & Foxridge Dr	2016	\$43,000	Construction	95		
Water	Sensus Meter Reading System	2017	\$150,000	Construction	5		
Water	Foxwood Water Tower Painting and Repair	2017	\$400,000	Construction	10		
Water	Gore Road Water Main and Meter Station	2014	\$634,600	Construction	2		
<b>Total Capital Funded Projects</b>			<b>\$7,603,866</b>				
Parks GO Bond	Centerview	2017	\$3,589,250	Construction	80		
Parks GO Bond	Activity Center at Recreation Park	2017	\$2,843,000	Bid Process			
Parks GO Bond	Hawk Ridge Park Additional Signage	2017	\$85,000	Design			
Parks GO Bond	Hawk Ridge Park Amphitheater	2017	\$675,100	Design			
Parks GO Bond	Hawk Ridge Park Parking Lot Expansion & ADA Playground	2017	\$700,000	Design			
Parks GO Bond	Recreation Park Trail Rehabilitation	2017	\$55,000	Construction	85		
Parks GO Bond	T.B. Hanna Station Amenities	2017	\$600,000	Planning			
Transportation GO Bond	Foxridge Drive	2016	\$700,000	Design			
Transportation GO Bond	Johnston Drive	2016	\$350,000	Design			
Transportation GO Bond	Kentucky Construction	2016	\$700,000	Planning			
<b>Total GO Bond Funded Projects</b>			<b>\$10,297,350</b>				
<b>Total Capital Improvement Projects</b>			<b>\$17,901,216</b>				



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## Raymore Park Board Work Session Minutes

Tuesday, April 25, 2017  
6:00PM - City Hall  
100 Municipal Circle  
Raymore, Missouri 64083

Chairman Manson called meeting to order at 6:03 pm.

Members present: Harris, Cipolla, Castleman, Seimears, Howdysell, Eastwood, Trautman, and Manson. Staff present: Director Musteen, Finance Director Watson, Superintendents McLain and Rulo.

Chairman Manson turned meeting over to Director Musteen.

### 1. FY18 - FY22 Capital Improvement Program (CIP) Review

- a. Park Board Members reviewed the proposed FY18 - FY22 CIP as presented by Director Musteen. Packet materials were provided at the meeting

Director Musteen discussed all funded projects over the next 5 years. After discussion on the five year plan, Director Musteen presented the unfunded projects the department has listed. Board Members were able to prioritize the unfunded projects and asked if any additional projects need to be added. No members had any additional projects at this time. Members were told to contact Director Musteen if any projects were thought of in the next 2 weeks so they may be added.

### 2. Other

- a. No other discussion topics were presented.

### 3. Adjournment

- a. Member Harris made a motion to adjourn, Castleman Second.
- b. Chairman Manson called for a vote, all members were in favor and meeting adjourned at 6:54 pm.



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## Raymore Park Board Work Session Agenda

**Tuesday, May 9, 2017  
6:00PM - City Hall  
100 Municipal Circle  
Raymore, Missouri 64083**

Chairman Manson called meeting to order at 6:00 pm.

Members of the Park Board present: Harris, Cipolla, Seimears, Howdyshell, Trautman, and Chairman Manson.

Members of the Arts Commission present: Chairwoman Sharon Parys, Bob Berry and Pat Setser

City Staff present: Parks and Recreation Director Musteen, Recreation Superintendent McLain, Parks Superintendent Rulo and Communications Director Mike Ekey.

Chairman Manson requested all members and staff present to introduce themselves. After introductions, Chairman Manson turned meeting over to Director Musteen.

### **1. Public Art MOU**

- a. The Parks and Recreation Board and the Arts Commission reviewed the Public Art MOU as presented by staff. Parks and Recreation Director Musteen and Communication Director Ekey highlighted the proposed Public Art Memorandum of Understanding and answered questions from the Park Board and members of the Arts Commission.
- b. General Discussion ensued on the how the two entities would function and the roles in which City Staff would hold in the execution of the the MOU.
- c. Minor changes were recommended, most notably that the renewal of the document is to mimic the language of the Park Board and City Council MOU.
- d. Staff would bring the updated document to the Park Board for approval on May 23 and then to the Arts Commission on June 13.

### **2. Centerview Rental Policy**

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- a. Parks and Recreation staff and Communications Director Mike Ekey have been drafting the Centerview Rental Policy in preparation of the upcoming opening of the facility. The policy was presented to the Park Board for review.
  - b. The Park Board and members of the Arts Commission were given an overview of the policy for rental procedures at Centerview, associated fees for rental and answered any questions related to the document.
  - c. General discussion ensued with a few minor changes.
  - d. Park Board directed staff to present the document at the May 23 Park Board meeting for approval.

### **3. Other**

- a. No other discussion topics were presented.

### **4. Adjournment**

- a. Member Harris made a motion to adjourn, Cipolla Second.
- b. Chairman Manson called for a vote, all members were in favor and meeting adjourned at 6:55 pm.

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: APRIL 30TH, 2017

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>									
MISCELLANEOUS	0.00	0.00	0.00	0.00	145.99	145.99	0.00 (	145.99)	0.00
TOTAL NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	145.99	145.99	0.00 (	145.99)	0.00
<u>PARKS DEPARTMENT</u>									
PROPERTY TAXES	0.00	0.00	0.00	359,377.00	2,957.33	355,820.98	0.00	3,556.02	99.01
MISCELLANEOUS	0.00	0.00	0.00	12,596.00	299.69	1,938.55	0.00	10,657.45	15.39
PARK REVENUE	0.00	0.00	0.00	28,500.00	2,430.00	8,164.00	0.00	20,336.00	28.65
TRANSFERS - INTERFUND	0.00	0.00	0.00	475,000.00	39,583.33	237,499.98	0.00	237,500.02	50.00
TOTAL PARKS DEPARTMENT	0.00	0.00	0.00	875,473.00	45,270.35	603,423.51	0.00	272,049.49	68.93
<u>RECREATION PROGRAMS</u>									
PARK REVENUE	0.00	0.00	0.00	395,430.00	33,111.94	144,585.54	0.00	250,844.46	36.56
TOTAL RECREATION PROGRAMS	0.00	0.00	0.00	395,430.00	33,111.94	144,585.54	0.00	250,844.46	36.56
TOTAL REVENUES	0.00	0.00	0.00	1,270,903.00	78,528.28	748,155.04	0.00	522,747.96	58.87
<u>EXPENDITURE SUMMARY</u>									
PARKS DEPARTMENT	0.00	0.00	0.00	668,179.50	61,731.07	294,621.00	621.40	372,937.10	44.19
RECREATION PROGRAMS	0.00	0.00	0.00	609,699.00	41,623.27	190,746.56	6,968.22	411,984.22	32.43
TOTAL EXPENDITURES	0.00	0.00	0.00	1,277,878.50	103,354.34	485,367.56	7,589.62	784,921.32	38.58
REVENUES OVER/(UNDER) EXPENDITURES	0.00	0.00	0.00	( 6,975.50)	( 24,826.06)	262,787.48	( 7,589.62)	( 262,173.36)	3,658.49-

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: APRIL 30TH, 2017

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>									
00-4350-0000 INTEREST REVENUE	0.00	0.00	0.00	0.00	145.99	145.99	0.00	( 145.99)	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00	0.00	145.99	145.99	0.00	( 145.99)	0.00
<u>TRANSFERS - INTERFUND</u>									
TOTAL NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	145.99	145.99	0.00	( 145.99)	0.00

PARKS DEPARTMENT

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<u>PROPERTY TAXES</u>									
25-4010-0000 REAL ESTATE PROPERTY TAX	0.00	0.00	0.00	302,525.00	665.53	301,640.44	0.00	884.56	99.71
25-4020-0000 PERSONAL PROPERTY TAX	0.00	0.00	0.00	56,852.00	2,291.80	54,180.54	0.00	2,671.46	95.30
TOTAL PROPERTY TAXES	0.00	0.00	0.00	359,377.00	2,957.33	355,820.98	0.00	3,556.02	99.01
<u>MISCELLANEOUS</u>									
25-4350-0000 INTEREST REVENUE	0.00	0.00	0.00	6,896.00	299.69	2,038.54	0.00	4,857.46	29.56
25-4480-1500 DONATIONS - LEGACY	0.00	0.00	0.00	5,700.00	0.00	( 99.99)	0.00	5,799.99	1.75
TOTAL MISCELLANEOUS	0.00	0.00	0.00	12,596.00	299.69	1,938.55	0.00	10,657.45	15.39
<u>PARK REVENUE</u>									
25-4710-0000 PARK RENTAL FEES	0.00	0.00	0.00	28,500.00	2,430.00	8,164.00	0.00	20,336.00	28.65
TOTAL PARK REVENUE	0.00	0.00	0.00	28,500.00	2,430.00	8,164.00	0.00	20,336.00	28.65
<u>TRANSFERS - INTERFUND</u>									
25-4901-0000 TRANSFER FROM GENERAL FUN	0.00	0.00	0.00	100,000.00	8,333.33	49,999.98	0.00	50,000.02	50.00
25-4947-0000 TRANSFER FROM PARK SALES	0.00	0.00	0.00	375,000.00	31,250.00	187,500.00	0.00	187,500.00	50.00
TOTAL TRANSFERS - INTERFUND	0.00	0.00	0.00	475,000.00	39,583.33	237,499.98	0.00	237,500.02	50.00
TOTAL PARKS DEPARTMENT	0.00	0.00	0.00	875,473.00	45,270.35	603,423.51	0.00	272,049.49	68.93

RECREATION PROGRAMS

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<u>PROPERTY TAXES</u>									
<u>PARK REVENUE</u>									
26-4700-0000 PARK CONCESSION REVENUE	0.00	0.00	0.00	45,000.00	4,307.94	4,648.44	0.00	40,351.56	10.33
26-4715-1600 REC PROGRAMS-REC LEG MISC	0.00	0.00	0.00	26,700.00	1,361.00	10,976.50	0.00	15,723.50	41.11
26-4715-1605 REC PROGRAM-SUMMER QUEST	0.00	0.00	0.00	92,800.00	1,525.00	1,725.00	0.00	91,075.00	1.86
26-4715-1610 REC PROGRAM-BASE/SOFTBALL	0.00	0.00	0.00	95,050.00	17,200.00	58,813.00	0.00	36,237.00	61.88
26-4715-1615 REC PROGRAMS-BASKETBALL	0.00	0.00	0.00	23,800.00	0.00	13,321.25	0.00	10,478.75	55.97
26-4715-1620 REC PROGRAMS-SOCCER	0.00	0.00	0.00	62,700.00	3,000.00	31,889.00	0.00	30,811.00	50.86
26-4715-1625 REC PROGRAMS-ADULT SOFTBA	0.00	0.00	0.00	12,800.00	4,600.00	6,400.00	0.00	6,400.00	50.00



DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: APRIL 30TH, 2017

25 -PARK FUND

PARKS DEPARTMENT

DEPARTMENTAL EXPENDITURES

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
<u>PERSONNEL</u>									
25-5010-1250 SALARIES/WAGES	0.00	0.00	0.00	313,401.00	23,792.90	146,158.90	0.00	167,242.10	46.64
25-5020-1250 FICA	0.00	0.00	0.00	24,489.00	1,823.70	10,954.02	0.00	13,534.98	44.73
25-5030-1240 UNEMPLOYMENT	0.00	0.00	0.00	0.00	374.29	420.08	0.00	( 420.08)	0.00
25-5030-1250 UNEMPLOYMENT	0.00	0.00	0.00	867.00	0.00	0.00	0.00	867.00	0.00
25-5040-1250 GROUP INSURANCE	0.00	0.00	0.00	48,622.00	4,023.75	24,128.68	0.00	24,493.32	49.63
25-5045-1250 LAGERS	0.00	0.00	0.00	41,192.00	3,395.92	16,268.62	0.00	24,923.38	39.49
25-5050-1250 OVERTIME	0.00	0.00	0.00	11,708.00	1,098.46	3,233.28	0.00	8,474.72	27.62
25-5060-1250 WORKERS COMP	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,808.00</u>	<u>509.02</u>	<u>3,054.12</u>	<u>0.00</u>	<u>2,753.88</u>	<u>52.58</u>
TOTAL PERSONNEL	0.00	0.00	0.00	446,087.00	35,018.04	204,217.70	0.00	241,869.30	45.78
<u>COMMODITIES</u>									
25-6065-1250 EQUIPMENT & FIXTURES-PARK	0.00	0.00	0.00	6,200.00	203.20	203.20	0.00	5,996.80	3.28
25-6070-1250 FUEL/OIL	0.00	0.00	0.00	11,187.50	794.84	2,167.17	0.00	9,020.33	19.37
25-6150-1010 OFFICE SUPPLIES	0.00	0.00	0.00	2,500.00	102.54	1,469.10	621.40	409.50	83.62
25-6260-1250 TOOLS/EQUIPMENT	0.00	0.00	0.00	2,500.00	5.00	262.64	0.00	2,237.36	10.51
25-6270-1010 UNIFORMS	0.00	0.00	0.00	290.00	0.00	437.00	0.00	( 147.00)	150.69
25-6270-1250 UNIFORMS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,680.00</u>	<u>50.00</u>	<u>2,596.67</u>	<u>0.00</u>	<u>1,083.33</u>	<u>70.56</u>
TOTAL COMMODITIES	0.00	0.00	0.00	26,357.50	1,155.58	7,135.78	621.40	18,600.32	29.43
<u>MAINTENANCE &amp; REPAIRS</u>									
25-6400-1010 BUILDING MAINTENANCE	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	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	0.00	0.00	0.00	38,450.00	7,310.01	16,086.40	0.00	22,363.60	41.84
25-6430-1255 GROUNDS MAINT-TREES	0.00	0.00	0.00	4,105.00	0.00	0.00	0.00	4,105.00	0.00
25-6430-1500 GROUNDS MAINTENANCE - LEG	0.00	0.00	0.00	4,270.00	0.00	25.36	0.00	4,244.64	0.59
25-6490-1010 VEHICLE MAINTENANCE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>50.82</u>	<u>132.38</u>	<u>0.00</u>	<u>867.62</u>	<u>13.24</u>
TOTAL MAINTENANCE & REPAIRS	0.00	0.00	0.00	50,325.00	7,360.83	16,244.14	0.00	34,080.86	32.28
<u>UTILITIES</u>									
25-6800-1010 ELECTRICITY	0.00	0.00	0.00	40,180.00	3,192.49	14,688.22	0.00	25,491.78	36.56
25-6810-1010 WATER	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00
25-6820-1010 NATURAL GAS/PROPANE	0.00	0.00	0.00	1,800.00	194.22	1,103.49	0.00	696.51	61.31
25-6840-1010 TELEPHONE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,480.00</u>	<u>89.09</u>	<u>559.32</u>	<u>0.00</u>	<u>920.68</u>	<u>37.79</u>
TOTAL UTILITIES	0.00	0.00	0.00	47,460.00	3,475.80	16,351.03	0.00	31,108.97	34.45
<u>CONTRACTUAL</u>									
25-7020-1010 ADVERTISING/LEGAL NOTICES	0.00	0.00	0.00	135.00	0.00	77.35	0.00	57.65	57.30
25-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	2,025.00	0.00	860.00	0.00	1,165.00	42.47
25-7090-1255 EDUCATION/TRAINING/SEMINA	0.00	0.00	0.00	710.00	120.00	465.00	0.00	245.00	65.49
25-7140-1250 EQUIPMENT RENTAL	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00
25-7180-1010 INSURANCE	0.00	0.00	0.00	11,250.00	6,199.49	6,199.49	0.00	5,050.51	55.11
25-7210-1010 LEGAL SERVICES	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00
25-7240-1010 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	4,220.00	2,155.31	2,596.59	0.00	1,623.41	61.53
25-7240-1250 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	0.00	0.00	48.99	0.00	( 48.99)	0.00
25-7240-1255 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	600.00	0.00	311.05	0.00	288.95	51.84
25-7250-1010 MEMBERSHIP DUES	0.00	0.00	0.00	1,100.00	0.00	1,120.00	0.00	( 20.00)	101.82
25-7280-1010 MISCELLANEOUS EXP	0.00	0.00	0.00	180.00	0.00	0.00	0.00	180.00	0.00



DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: APRIL 30TH, 2017

25 -PARK FUND

RECREATION PROGRAMS

DEPARTMENTAL EXPENDITURES

	PRIOR YEAR ENDING PO BAL.	PRIOR YEAR PO ADJUST.	REMAINING PRIOR YEAR PO BALANCE	CURRENT BUDGET	CURRENT PERIOD	YEAR TO DATE ACTUAL	TOTAL ENCUMBRANCE	BUDGET BALANCE	% OF BUDGET
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PERSONNEL

26-5010-1310 SALARIES/WAGES	0.00	0.00	0.00	258,586.00	16,240.38	102,730.96	0.00	155,855.04	39.73
26-5020-1310 FICA	0.00	0.00	0.00	20,206.00	1,204.26	7,628.66	0.00	12,577.34	37.75
26-5030-1310 UNEMPLOYMENT	0.00	0.00	0.00	716.00	309.11	346.92	0.00	369.08	48.45
26-5040-1310 GROUP INSURANCE	0.00	0.00	0.00	40,118.00	2,502.00	15,004.88	0.00	25,113.12	37.40
26-5045-1310 LAGERS	0.00	0.00	0.00	33,987.00	2,041.04	10,009.23	0.00	23,977.77	29.45
26-5050-1310 OVERTIME	0.00	0.00	0.00	721.00	26.62	105.61	0.00	615.39	14.65
26-5060-1010 WORKERS COMP	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4,797.00</u>	<u>364.54</u>	<u>2,187.24</u>	<u>0.00</u>	<u>2,609.76</u>	<u>45.60</u>
TOTAL PERSONNEL	0.00	0.00	0.00	359,131.00	22,687.95	138,013.50	0.00	221,117.50	38.43

COMMODITIES

26-6190-1010 POSTAGE	0.00	0.00	0.00	1,978.00	34.92	166.26	8.74	1,803.00	8.85
26-6245-1010 SOFTWARE	0.00	0.00	0.00	1,200.00	374.00	973.00	0.00	227.00	81.08
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	1,500.00	0.00	0.00	0.00	1,500.00	0.00
26-6260-1605 TOOLS/EQUIP-SUMMER QUEST	0.00	0.00	0.00	300.00	0.00	0.00	0.00	300.00	0.00
26-6260-1610 TOOLS/EQUIP- BASEBALL/SOF	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
26-6260-1615 TOOLS/EQUIPMENT-BASKETBAL	0.00	0.00	0.00	1,200.00	0.00	497.42	0.00	702.58	41.45
26-6260-1620 TOOLS/EQUIPMENT - SOCCER	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	2,100.00	0.00
26-6260-1625 TOOLS/EQUIPMENT-ADULT SOF	0.00	0.00	0.00	500.00	0.00	0.00	0.00	500.00	0.00
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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>800.00</u>	<u>0.00</u>	<u>404.75</u>	<u>0.00</u>	<u>395.25</u>	<u>50.59</u>
TOTAL COMMODITIES	0.00	0.00	0.00	15,578.00	408.92	2,041.43	8.74	13,527.83	13.16

UTILITIES

CONTRACTUAL

26-7060-1010 CONCESSION EXP-ADMINISTRA	0.00	0.00	0.00	17,500.00	3,306.47	3,641.47	3,068.03	10,790.50	38.34
26-7090-1010 ED/TRAIN/SEMINAR	0.00	0.00	0.00	2,845.00	55.00	975.00	0.00	1,870.00	34.27
26-7240-1010 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	2,700.00	840.76	1,083.01	0.00	1,616.99	40.11
26-7250-1010 MEMBERSHIP DUES	0.00	0.00	0.00	410.00	0.00	35.00	0.00	375.00	8.54
26-7280-1290 MISC/CASH/DEBT MGMT	0.00	0.00	0.00	6,300.00	778.77	2,387.54	0.00	3,912.46	37.90
26-7315-1010 PRINTING	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00	0.00
26-7330-1600 REC EXP- MISC LEAGUES	0.00	0.00	0.00	12,000.00	216.00	1,155.50	1,805.75	9,038.75	24.68
26-7330-1605 REC EXP - SUMMER QUEST	0.00	0.00	0.00	17,360.00	0.00	0.00	0.00	17,360.00	0.00
26-7330-1610 REC EXP-BASEBALL & SOFTBA	0.00	0.00	0.00	39,000.00	198.00	198.00	0.00	38,802.00	0.51
26-7330-1615 REC EXP-BASKETBALL LEAGUE	0.00	0.00	0.00	9,300.00	788.66	10,627.75	0.00	( 1,327.75)	114.28
26-7330-1620 REC EXP - SOCCER	0.00	0.00	0.00	55,850.00	6,078.85	6,204.13	785.70	48,860.17	12.52
26-7330-1625 REC EXP - ADULT SOFTBALL	0.00	0.00	0.00	5,900.00	0.00	362.50	0.00	5,537.50	6.14
26-7330-1630 REC EXP - PROGRAMS MISC	0.00	0.00	0.00	4,500.00	0.00	0.00	0.00	4,500.00	0.00
26-7330-1635 REC EXP - INSTRUCTION	0.00	0.00	0.00	3,000.00	1,260.00	2,701.50	0.00	298.50	90.05
26-7330-1640 REC EXP - TINY SPORTS	0.00	0.00	0.00	2,800.00	0.00	491.32	0.00	2,308.68	17.55
26-7330-1645 REC EXP - FITNESS	0.00	0.00	0.00	4,500.00	712.50	1,965.00	0.00	2,535.00	43.67
26-7340-1600 RENT	0.00	0.00	0.00	5,800.00	3,655.83	3,855.83	0.00	1,944.17	66.48
26-7360-1010 SOFTWARE MAINT - ADMINIST	0.00	0.00	0.00	12,225.00	0.00	11,519.57	0.00	705.43	94.23
26-7370-1600 SPECIAL EVENTS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>27,000.00</u>	<u>635.56</u>	<u>3,488.51</u>	<u>1,300.00</u>	<u>22,211.49</u>	<u>17.74</u>
TOTAL CONTRACTUAL	0.00	0.00	0.00	234,990.00	18,526.40	50,691.63	6,959.48	177,338.89	24.53



DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: APRIL 30TH, 2017

25 -PARK FUND

RECREATION PROGRAMS

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
<hr/>									
CAPITAL PROJECTS									
TOTAL RECREATION PROGRAMS	0.00	0.00	0.00	609,699.00	41,623.27	190,746.56	6,968.22	411,984.22	32.43
	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	0.00	0.00	0.00	1,277,878.50	103,354.34	485,367.56	7,589.62	784,921.32	38.58
	=====	=====	=====	=====	=====	=====	=====	=====	=====
REVENUES OVER/(UNDER) EXPENDITURES	0.00	0.00	0.00	( 1,277,878.50)	( 103,354.34)	( 485,367.56)	( 7,589.62)	( 784,921.32)	38.58
	=====	=====	=====	=====	=====	=====	=====	=====	=====

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