

Parks and Recreation (25)

	2015-16 Actual	2016-17 Actual	2017-18 Council Adopted	2017-18 Council As Amended	2017-18 Projected	2018-19 Department Requested	2018-19 C.M. Proposed
Fund Balance							
Beginning of Year	681,891	539,863	511,986	511,986	576,832	519,162	519,162
Revenue Parks							
Property Taxes	351,079	364,047	376,201	376,201	384,584	402,780	402,780
Miscellaneous Revenues	12,368	7,420	5,305	5,305	14,100	7,967	7,967
Park Revenues	19,420	-	10,550	10,550	6,000	6,080	6,080
Transfer from General Fund	125,000	100,000	100,000	100,000	100,000	100,000	100,000
Transfer from Parks Sales Tax Fund	150,000	375,000	350,000	350,000	350,000	350,000	350,000
Revenue Recreation							
Miscellaneous	-	-	-	-	3,621	-	-
Programs	332,958	332,636	364,025	364,025	332,000	227,520	227,520
Facility Rental Revenue	-	24,159	15,000	15,000	15,000	22,200	22,200
Concession Revenue	43,007	54,273	52,000	52,000	58,000	62,000	62,000
Revenue Centerview							
Facility Rental Revenue	-	8,971	50,205	50,205	40,000	50,205	50,205
Program Revenue	-	-	4,200	4,200	1,000	2,600	2,600
Revenue The RAC							
Miscellaneous	-	-	-	-	-	2,340	2,340
Concession Revenue	-	-	-	-	-	7,650	7,650
Facility Rental Revenue	-	-	-	-	-	13,050	13,050
Program Revenue	-	-	-	-	2,000	146,800	146,800
Total Revenue	1,033,831	1,266,506	1,327,486	1,327,486	1,306,305	1,401,192	1,401,192
Total Fund Bal & Revenues	1,715,723	1,806,369	1,839,472	1,839,472	1,883,138	1,920,353	1,920,354
Expenditures Parks							
Personnel	416,669	445,451	467,894	467,894	467,894	498,363	498,363
Commodities	25,998	21,301	27,213	27,213	25,512	25,337	25,337
Maintenance & Repairs	54,969	42,212	47,500	47,500	46,500	47,000	47,000
Utilities	40,563	44,766	44,802	44,802	49,552	46,779	46,779
Contractual	34,126	45,568	50,036	50,036	47,297	59,244	59,244
Capital Outlay	31,826	5,006	-	-	-	7,900	7,900
Transfers/Miscellaneous	56,126	47,617	47,617	47,617	47,617	48,366	48,366
Expenditures Recreation							
Personnel	278,095	334,084	338,085	338,085	338,793	343,431	343,431
Commodities	9,822	3,494	12,698	12,698	16,550	10,359	10,359
Contractual	227,666	219,480	230,949	230,949	211,135	183,286	183,286
Capital Outlay	-	-	-	-	-	-	-
Expenditures Centerview							
Commodities	-	3,824	6,180	6,180	4,680	7,180	7,180
Maintenance & Repairs	-	7,200	5,200	5,200	2,250	3,850	3,850
Utilities	-	5,354	22,482	22,482	13,582	14,682	14,682
Contractual	-	4,180	20,543	20,543	13,443	23,543	23,543
Expenditures RAC							
Commodities	-	-	-	-	-	10,120	10,120
Maintenance & Repairs	-	-	-	-	-	4,000	4,000
Utilities	-	-	-	-	3,671	14,682	14,682
Contractual	-	-	-	-	500	52,370	52,370
	1,175,860	1,229,537	1,321,199	1,321,199	1,288,976	1,400,492	1,400,492
Capital Expenditures			75,000	75,000	75,000		
Other							
	-	-	75,000	75,000	75,000	-	-
Total Expenditures	1,175,860	1,229,537	1,396,199	1,396,199	1,363,976	1,400,492	1,400,492
<i>Net Revenue over Expenditures</i>	<i>(142,028)</i>	<i>36,969</i>	<i>(68,713)</i>	<i>(68,713)</i>	<i>(57,671)</i>	<i>700</i>	<i>700</i>
Fund Balance (Gross)	539,863	576,832	443,273	443,273	519,162	519,861	519,862
<i>Less: Reserve Balance</i>	<i>235,172</i>	<i>245,907</i>	<i>264,240</i>	<i>264,240</i>	<i>257,795</i>	<i>280,098</i>	<i>280,098</i>
Available Fund Balance - End of Year	304,691	330,925	179,033	179,033	261,366	239,763	239,763

Real Estate Property Tax

<p>General Ledger Codes:</p> <p>25 25-4010-0000</p>	<p><u>Legal Authority:</u> Municipal Charter: Article XI; Section 11.8 State Statute: Chapter 67.110 & 140 RSMo Missouri State Constitution: Article X</p>
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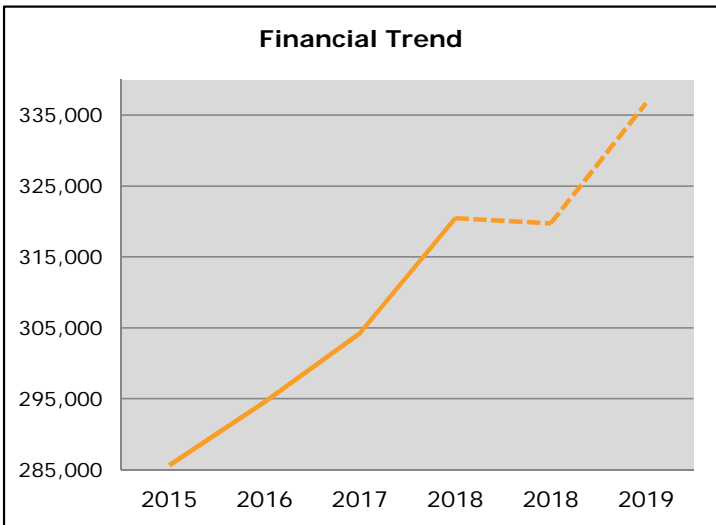
Revenue Description

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

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

The FY18 City General Operating levy is 0.4480; the Debt Service levy is 0.7170 and the Parks levy is 0.1206 with real estate assessed valuation at \$282,513,915 compared to \$271,129,187 last year. The collection rate is estimated at 99%.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	259,994	7.63%
2010 Actual	266,826	2.63%
2011 Actual	275,532	3.26%
2012 Actual	276,572	0.38%
2013 Actual	283,957	2.67%
2014 Actual	278,201	-2.03%
2015 Actual	285,608	2.66%
2016 Actual	294,513	3.12%
2017 Actual	304,229	3.30%
2018 Budget	320,442	5.33%
2018 Projected	319,730	5.10%
2019 Estimated	336,715	5.31%



Personal Property Tax

<p>General Ledger Codes:</p> <p>25 25-4020-0000</p>	<p><u>Legal Authority:</u> Municipal Charter: Article XI; Section 11.8 State Statute: Chapter 67.110 & 140 RSMo Missouri State Constitution: Article X</p>
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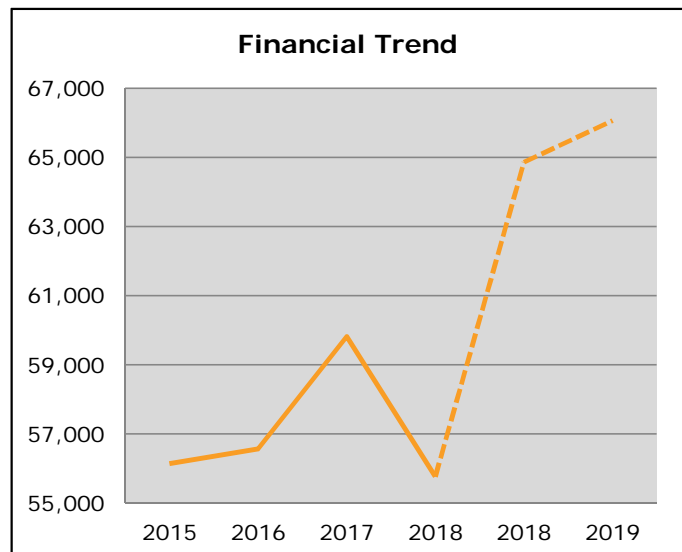
Revenue Description

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

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

The FY19 City General Operating levy is 0.4480; the Debt Service levy is 0.7170 and the Parks levy is 0.1206 with real estate assessed valuation at \$52,240,676 compared to \$45,786,092 last year. The collection rate is estimated at 99%.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	50,031	6.08%
2010 Actual	47,388	-5.28%
2011 Actual	46,787	-1.27%
2012 Actual	50,141	7.17%
2013 Actual	53,926	7.55%
2014 Actual	54,899	1.80%
2015 Actual	56,138	2.26%
2016 Actual	56,566	0.76%
2017 Actual	59,818	5.75%
2018 Budget	55,759	-6.79%
2018 Projected	64,855	8.42%
2019 Estimated	66,065	1.87%



Interest Revenue

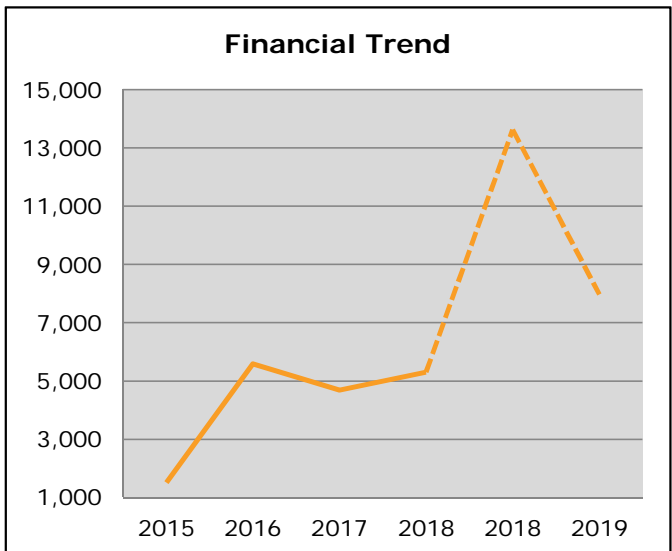
General Ledger Codes: 25 25-4350-0000	<u>Legal Authority:</u> State Statute: Chapter 82
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Revenue Description

Interest Revenue - This account is used to record revenues associated with the City's return on investments of idle funds.

FY18 revenues are projected on current interest rates being earned. FY19 revenues are estimated based on the average earnings for the past (3) three years.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	9,655	-33.94%
2010 Actual	4,066	-57.89%
2011 Actual	5,856	44.03%
2012 Actual	985	-83.19%
2013 Actual	3,333	238.53%
2014 Actual	1,619	-51.43%
2015 Actual	1,516	-6.35%
2016 Actual	5,590	268.69%
2017 Actual	4,684	-16.20%
2018 Budget	5,305	13.26%
2018 Projected	13,626	177.65%
2019 Estimated	7,967	19.53%



Miscellaneous Revenue

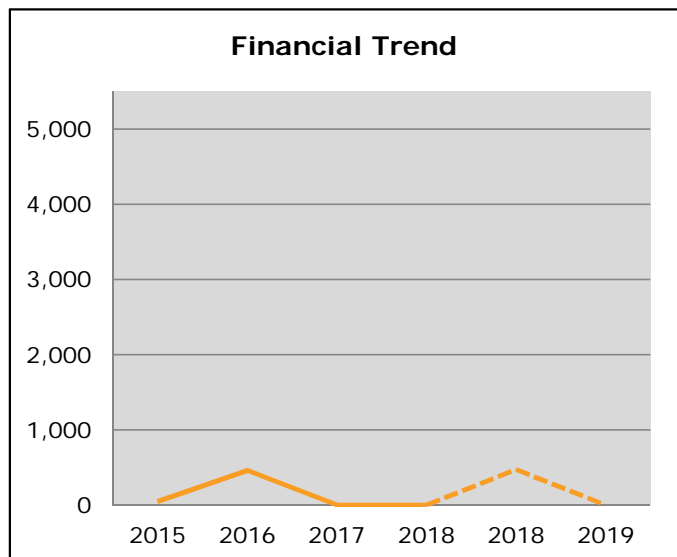
<p>General Ledger Codes: 25 25-4370-0000</p>	<p><u>Legal Authority:</u> State Statute: Chapter 82</p>
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Revenue Description

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

FY2018 revenues were based on current auction receipts. Due to the random receipts this revenue source is not budgeted.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	1,274	196.37%
2010 Actual	5,055	296.65%
2011 Actual	242	-95.21%
2012 Actual	497	105.28%
2013 Actual	4	-99.15%
2014 Actual	43	916.67%
2015 Actual	48	13.11%
2016 Actual	458	847.89%
2017 Actual	0	N/A
2018 Budget	0	N/A
2018 Projected	474	N/A
2019 Estimated	0	N/A



Legacy/Honor Program

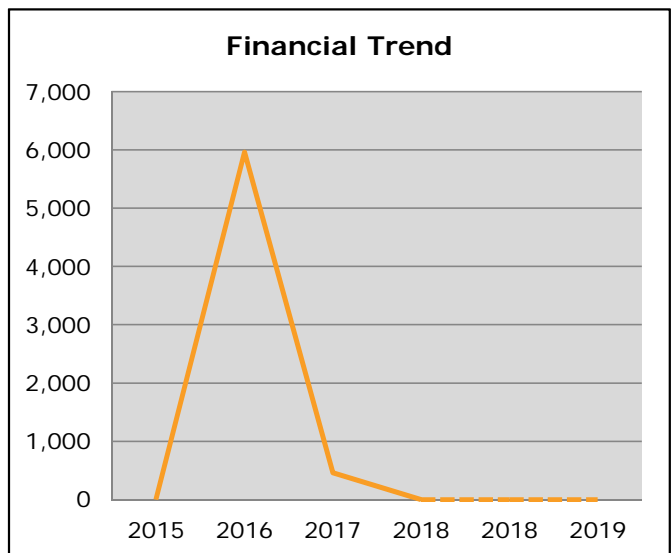
General Ledger Codes: 25 25-4480-1500	<u>Legal Authority:</u> State Statute: Chapter 82
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Revenue Description

Legacy/Honor Program - FY16 and FY17 revenues are associated with the new Legacy/Honor Programs. These programs include honor bricks, tributees, and memorial benches.

These funds have been reallocated to a trustee account.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	0	N/A
2016 Actual	5,960	N/A
2017 Actual	460	-92.28%
2018 Budget	0	N/A
2018 Projected	0	N/A
2019 Estimated	0	N/A



Park Rental Fees

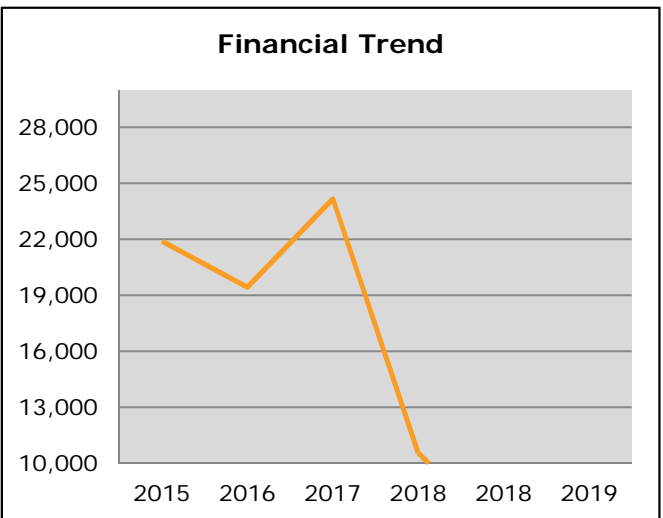
General Ledger Codes: 25 25-4710-0000	Legal Authority: Municipal Code: n/a State Statute: n/a
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Revenue Description

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

FY19 Estimate is based on shelter rentals for the Lions shelter, West shelter, Optimist shelter, Moon Valley shelter and the Depot.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	15,087	15.88%
2010 Actual	17,427	15.51%
2011 Actual	11,888	-31.78%
2012 Actual	12,832	7.94%
2013 Actual	19,732	53.78%
2014 Actual	17,741	-10.09%
2015 Actual	21,901	23.45%
2016 Actual	19,420	-11.33%
2017 Actual	24,159	24.40%
2018 Budget	10,550	-56.33%
2018 Projected	6,000	-18.83%
2019 CM Proposed	6,080	-74.50%



Transfers from General Fund

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

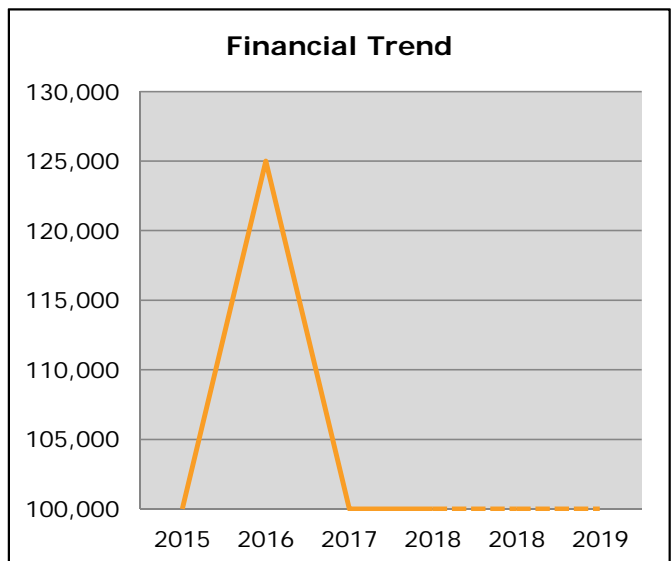
Transfers from General Fund - These funds represent a fund balance transfer from the General Fund of the City and are used to support the Parks Department and associated programs which benefit the citizens as a whole.

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

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

FY17 was reduced back down to the previously set baseline.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	40,000	-3.38%
2010 Actual	47,000	17.50%
2011 Actual	40,000	-14.89%
2012 Actual	40,000	0.00%
2013 Actual	50,000	25.00%
2014 Actual	100,000	100.00%
2015 Actual	100,000	0.00%
2016 Actual	125,000	25.00%
2017 Actual	100,000	-20.00%
2018 Budget	100,000	0.00%
2018 Projected	100,000	0.00%
2019 Estimated	100,000	0.00%



Transfer from Park Sales Tax Fund

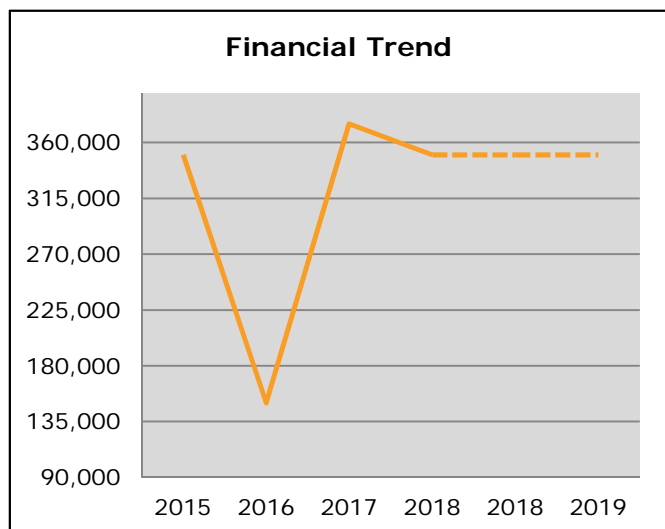
General Ledger Codes: 25 25-4947-0000	Legal Authority: Municipal Code: n/a
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Revenue Description

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

The FY19 are estimated to remain the same as FY18.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	300,000	-29.41%
2010 Actual	300,000	0.00%
2011 Actual	100,000	-66.67%
2012 Actual	300,000	200.00%
2013 Actual	307,359	2.45%
2014 Actual	350,570	14.06%
2015 Actual	350,000	-0.16%
2016 Actual	150,000	-57.14%
2017 Actual	375,000	150.00%
2018 Budget	350,000	-6.67%
2018 Projected	350,000	0.00%
2019 Estimated	350,000	0.00%



Recreation Programs

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

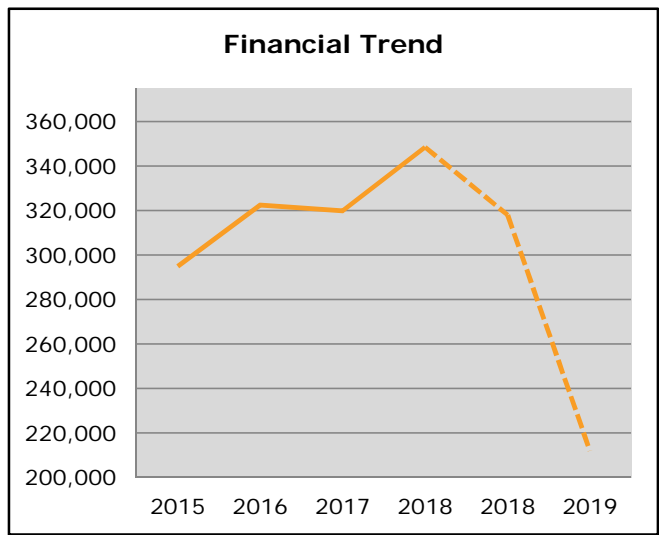
Recreation Programs - Participant fees for recreation programs are recorded in this account.

FY18 projected revenues are based on current receipts and projected participation on fall sports based on the past 3 years.

During FY18 the Raymore Activity Center (RAC) was opened. This facility will house the basketball, volleyball and camp programs, therefore those revenues have been split out to the RAC department 27 for the FY19 budget.

FY19 revenues are estimated conservatively based on flag football, baseball, softball, soccer, instructional programs, tiny sports, and fitness programs.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	196,367	1.06%
2010 Actual	247,110	25.84%
2011 Actual	265,951	7.62%
2012 Actual	300,132	12.85%
2013 Actual	277,902	-7.41%
2014 Actual	263,313	-5.25%
2015 Actual	294,767	11.95%
2016 Actual	322,367	9.36%
2017 Actual	319,803	-0.80%
2018 Budget	348,525	8.98%
2018 Projected	318,000	-9.54%
2019 Estimated	212,020	-42.93%



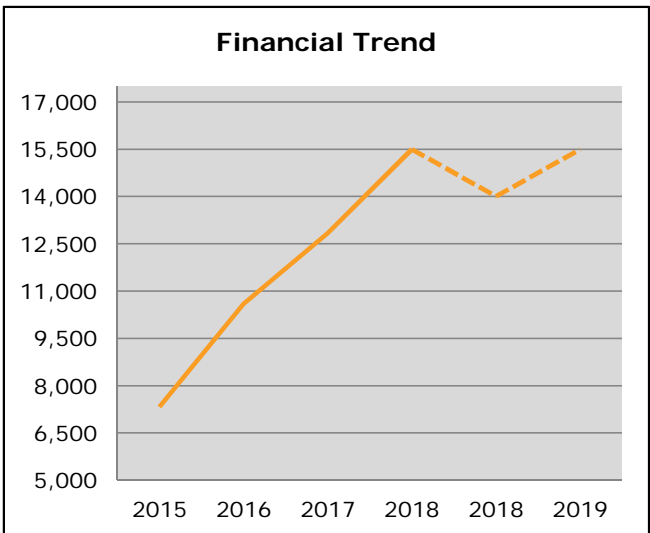
Special Event Contributions

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

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

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	2,988	-22.06%
2010 Actual	4,810	60.98%
2011 Actual	6,047	25.73%
2012 Actual	6,622	9.50%
2013 Actual	4,343	-34.41%
2014 Actual	8,240	89.73%
2015 Actual	7,328	-11.07%
2016 Actual	10,590	44.52%
2017 Actual	12,832	21.17%
2018 Budget	15,500	20.79%
2018 Projected	14,000	-11.69%
2019 Estimated	15,500	0.00%



Concession Revenues

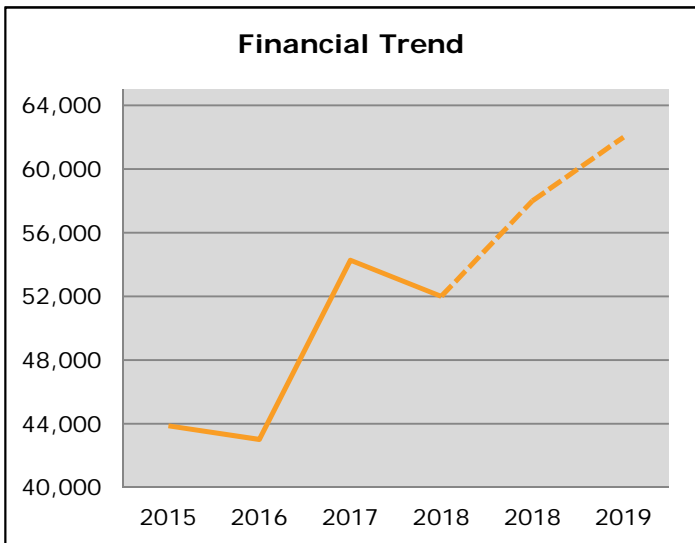
<p>General Ledger Codes:</p> <p>25 26-4700-0000</p>	<p>Legal Authority: Municipal Code: n/a State Statute: n/a</p>
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Revenue Description

Concession Revenue - Revenues collected from concession proceeds from the concessions stands located within Recreation Park and Memorial Park are recorded in this account.

FY18 revenues are based on current receipts and past 3 years historical data and current pricing. FY19 projected revenues are based on the past 2 years experience and future pricing.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	48,337	4.87%
2010 Actual	44,895	-7.12%
2011 Actual	41,709	-7.10%
2012 Actual	52,170	25.08%
2013 Actual	35,506	-31.94%
2014 Actual	37,340	5.17%
2015 Actual	43,855	17.45%
2016 Actual	43,007	-1.93%
2017 Actual	54,273	26.20%
2018 Budget	52,000	20.91%
2018 Projected	58,000	11.06%
2019 CM Propose	62,000	16.13%



Facility Rental Revenue

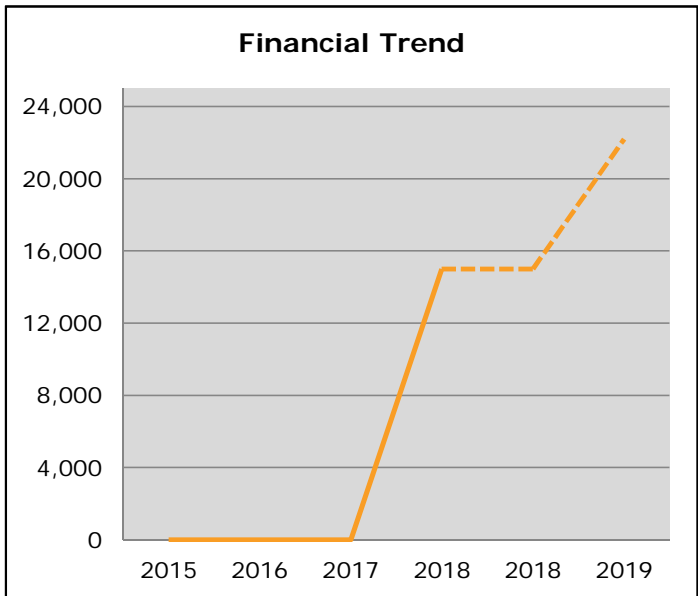
<p>General Ledger Codes:</p> <p>25 26-4710-0000</p>	<p>Legal Authority: Municipal Code: n/a State Statute: n/a</p>
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Revenue Description

Facility Rental Revenue- rental fees associate with tournament rentals.

FY19 is estimated with 12 rentals.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	0	N/A
2016 Actual	0	N/A
2017 Actual	0	N/A
2018 Budget	15,000	N/A
2018 Projected	15,000	N/A
2019 Estimated	22,200	48.00%



Facility Rental Fees

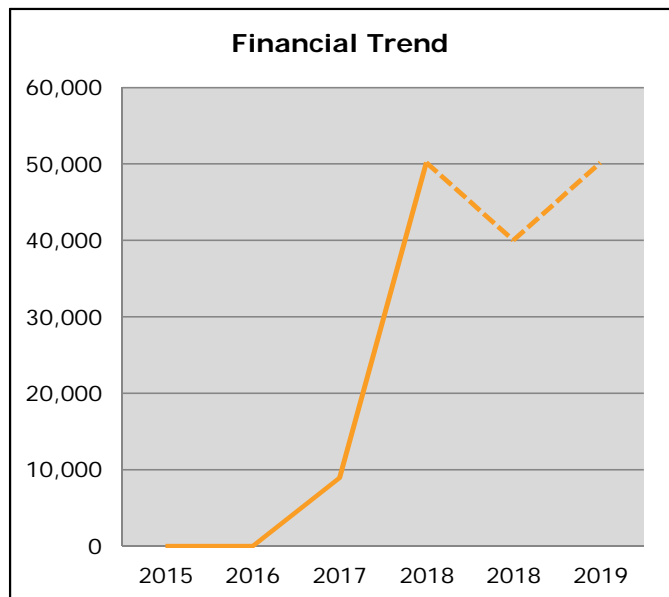
General Ledger Codes: 25 27-4710-0000	Legal Authority: Municipal Code: n/a State Statute: n/a
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Revenue Description

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

FY18 revenues are based on current receipts, and projected rentals through the end of the fiscal year. FY19 projected revenues are based on current rentals, current deposits for FY19 rentals, and interest show through phone conversations and tours of the facility.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	0	N/A
2016 Actual	0	N/A
2017 Actual	8,971	N/A
2018 Budget	50,205	N/A
2018 Projected	40,000	345.87%
2019 Estimated	50,205	25.51%



Centerview Programs

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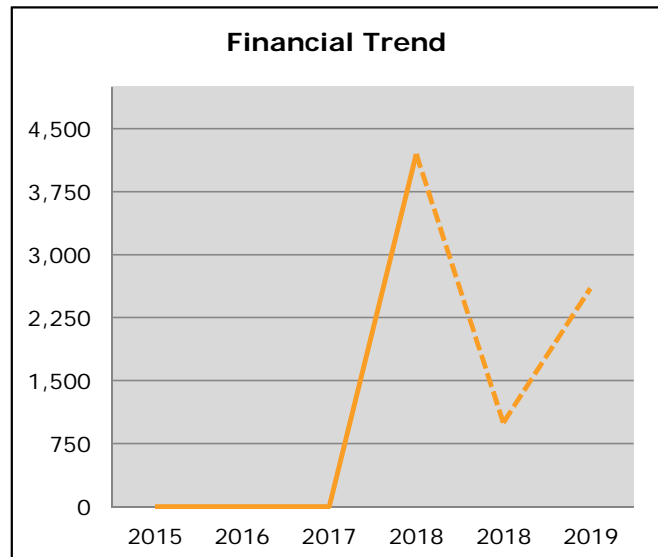
Revenue Description

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

FY18 revenues are based on current receipts and projected receipts for the remaining FY18 programs. FY19 revenues are estimated based on the following programs being offered:

- 4 Instructional classes
- 4 Senior Programs
- 2 Facility Special Events

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	0	N/A
2016 Actual	0	N/A
2017 Actual	0	N/A
2018 Budget	4,200	N/A
2018 Projected	1,000	N/A
2019 Estimated	2,600	160.00%



Miscellaneous Revenue

General Ledger Codes: 25 28-4370-0000	Legal Authority: Municipal Code: n/a State Statute: n/a
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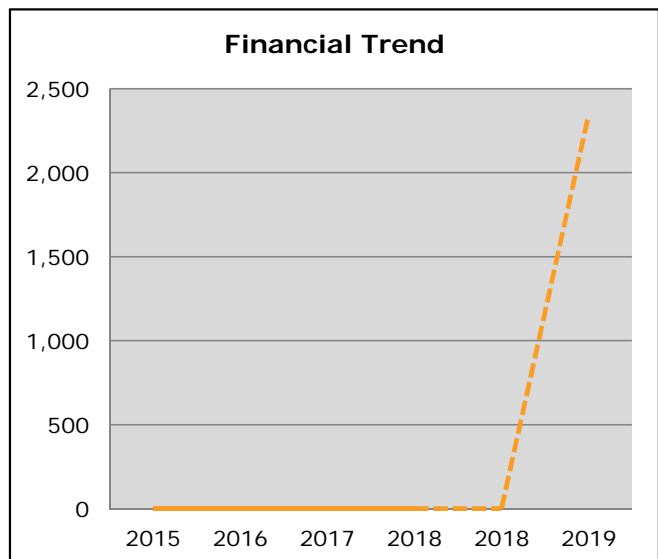
Revenue Description

RAC - Miscellaneous Revenue- Revenue earned from open gym program fees.

The Raymore Activity Center (RAC) opened on August 6, 2018. The facility offers a three lane track, basketball and volleyball.

Due to the late opening, staff did not budget nor project any revenue for FY18. FY19 estimated revenue is based on a \$3 fee and 780 participants.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	0	N/A
2016 Actual	0	N/A
2017 Actual	0	N/A
2018 Budget	0	N/A
2018 Projected	0	N/A
2019 Estimated	2,340	N/A



RAC Concession Revenues

<p>General Ledger Codes:</p> <p>25 28-4700-0000</p>	<p><u>Legal Authority:</u> Municipal Code: n/a State Statute: n/a</p>
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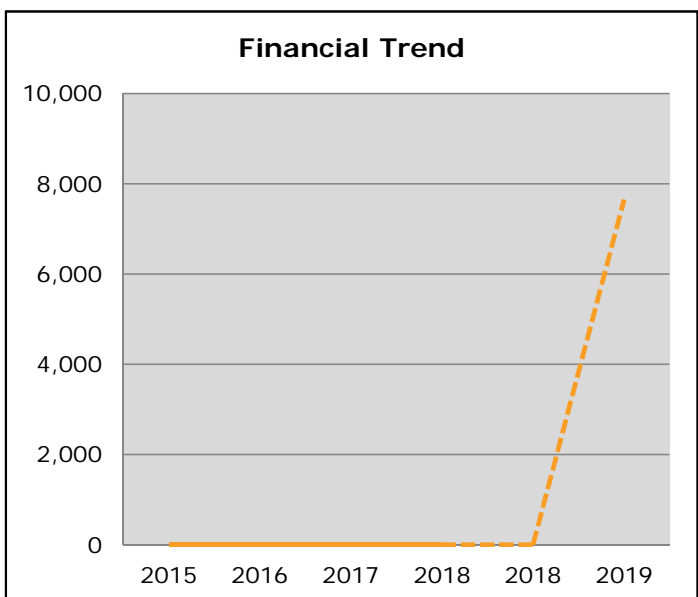
Revenue Description

RAC Concession Revenue - Revenues collected from concession proceeds from the concessions stands located within the Raymore Activity Center are recorded in this account.

The Raymore Activity Center (RAC) opened on August 6, 2018. The facility offers a three lane track, basketball and volleyball.

Due to the late opening, staff did not budget nor project any revenue for FY18. FY19 estimated revenue is conservatively based on the basketball and volleyball programs being offered.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	0	N/A
2016 Actual	0	N/A
2017 Actual	0	N/A
2018 Budget	0	N/A
2018 Projected	0	N/A
2019 Estimated	7,650	N/A



Facility Rental Revenue

<p>General Ledger Codes:</p> <p>25 28-4710-0000</p>	<p><u>Legal Authority:</u> Municipal Code: n/a State Statute: n/a</p>
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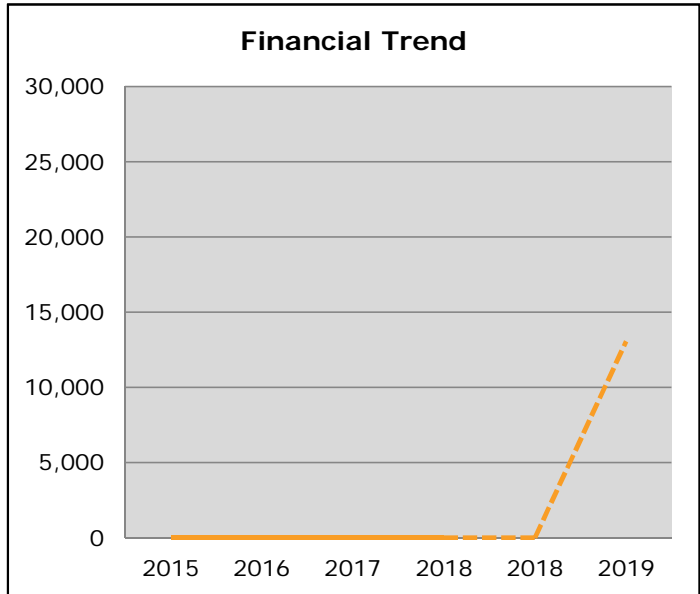
Revenue Description

RAC Facility Rental Revenue- rental fees associate with tournament rentals and facility rentals at the Raymore Activity Center.

The Raymore Activity Center (RAC) opened on August 6, 2018. The facility offers a three lane track, basketball and volleyball.

FY19 is estimated based on 50 hours of 1/2 court gym rental, 50 hours of full court rental, 2 full day facility rentals, and 4 afterhours full facility rentals.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	0	N/A
2016 Actual	0	N/A
2017 Actual	0	N/A
2018 Budget	0	N/A
2018 Projected	0	N/A
2019 Estimated	13,050	N/A



Raymore Activity Center Programs

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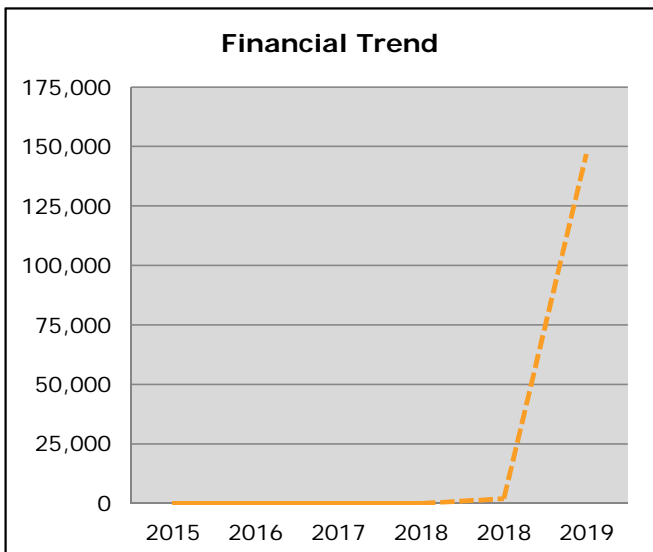
Revenue Description

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

The Raymore Activity Center (RAC) opened on August 6, 2018. The facility offers a three lane track, basketball, volleyball, as well as some indoor fitness activities. Due to the late opening, staff did not budget any revenue for FY18, however, did conservatively project revenues based on fall volleyball, karate, and fitness being offered August through October.

FY19 estimated revenue is based on the following programs being offered; volleyball, basketball, karate, fitness, and day camp.

Fiscal Year	Collection	Annual Percentage Change
2009 Actual	0	N/A
2010 Actual	0	N/A
2011 Actual	0	N/A
2012 Actual	0	N/A
2013 Actual	0	N/A
2014 Actual	0	N/A
2015 Actual	0	N/A
2016 Actual	0	N/A
2017 Actual	0	N/A
2018 Budget	0	N/A
2018 Projected	2,000	N/A
2019 Estimated	146,800	7240.00%





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PARKS DIVISION

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

PROGRAMS

Park Administration

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

Park Maintenance

Park Maintenance conducts the day-to-day care and management of all public park properties. The division

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

GOALS

Park Administration

1. Develop a tree preservation policy/ordinance that protects public trees and establishes guidelines for the Raymore Arboretum **(2.2.3)**
2. Continue to implement ADA improvements and safety throughout the park system including replacements of Memorial Park trail lights and fundraising efforts for the all inclusive playground at Hawk Ridge Park. **(2.3.1)**
3. Complete the transformation at the entrance of Recreation Park with the grand opening of the Raymore Activity Center, construction that includes replacing the Park House with a new picnic shelter and the refurbishing Recreation Pond. **(1.2.1)**

Park Maintenance

1. Develop a park trail and parking lot maintenance program. **(2.3.3)**
2. Revise the maintenance program for day-to-day operations that includes Centerview, Hawk Ridge Park amenities, T.B. Hanna amenities, the Raymore Activity Center and Recreation Park amenities and the neighborhood parks and trail system. **(2.2.1)**

FY 2018 PERFORMANCE SUMMARY

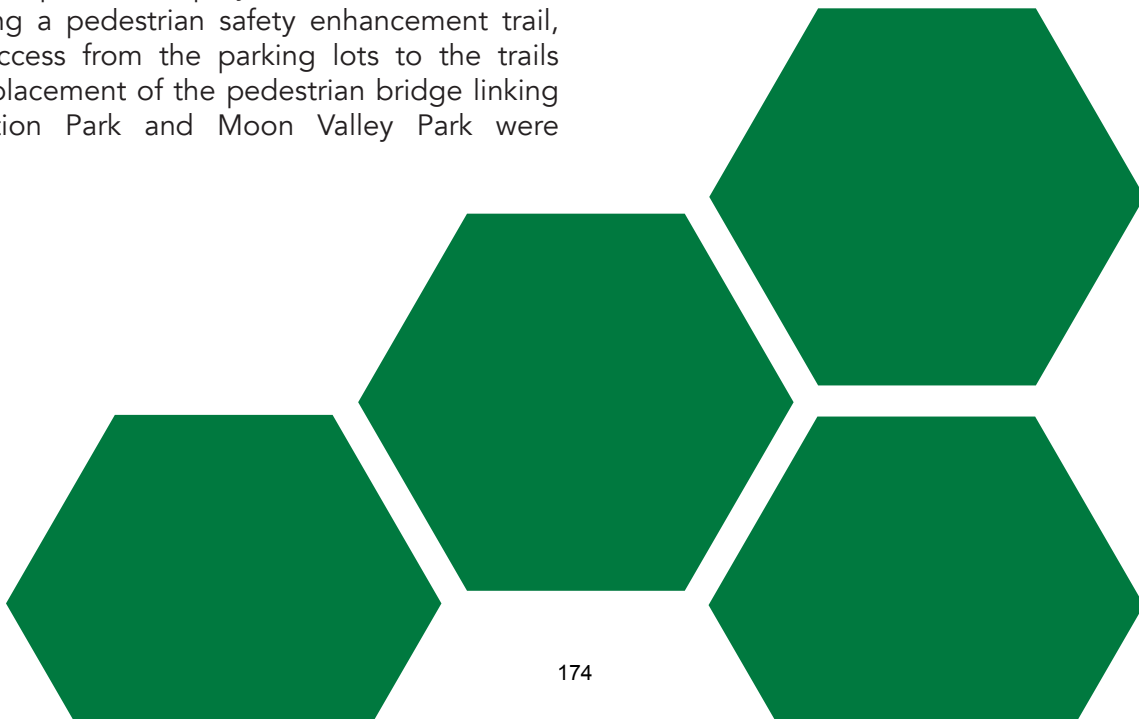
1. Park's maintenance crews completed the transformation of the west side of Memorial Park into Raymore's first public Arboretum.
2. Parks administration completed the design and bidding of improvements at Hawk Ridge Park which include a shelter facility with restrooms, amphitheater, loop trail and parking areas. Included in the improvement package is a cooperative agreement with the Missouri Department of Conservation that includes a reimbursement grant for an ADA fishing dock, fishing jetty, a restroom facility and additional trail access. Construction is expected to be completed in early 2019.
3. Parks administration completed the design and bidding of improvements at T.B. Hanna Station including a spray-ground, playground, restroom and storage facility, synthetic ice rink and trails. Construction is expected to begin in the fall of 2018
4. Capital Improvement projects at Memorial Park, including ADA access to the baseball fields, a loop trail and development of the Raymore Arboretum were completed in June 2018.
5. Capital Improvement projects at Recreation Park, including a pedestrian safety enhancement trail, ADA access from the parking lots to the trails and replacement of the pedestrian bridge linking Recreation Park and Moon Valley Park were

completed in 2018.

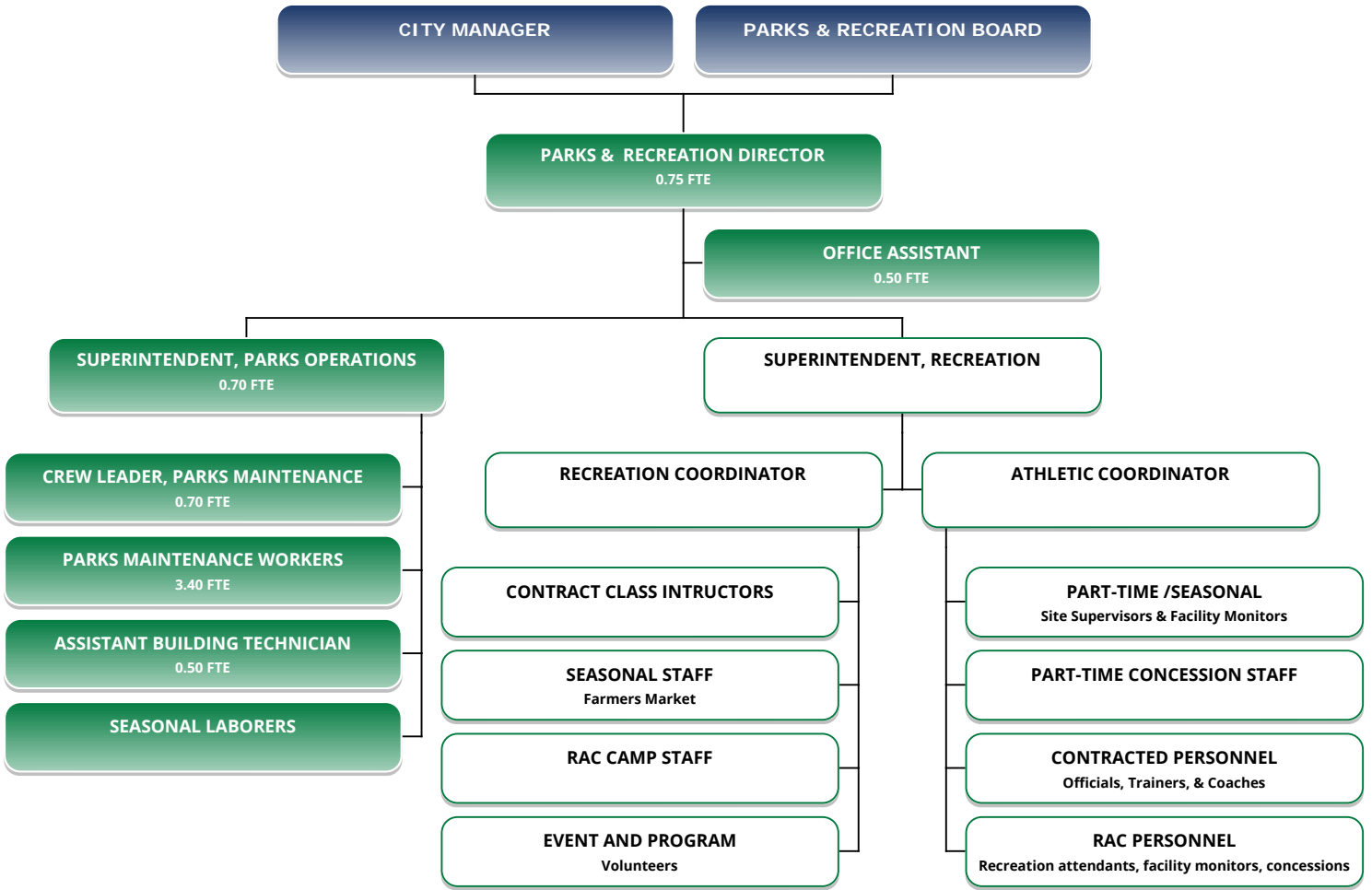
6. The Park Maintenance Facility Administrative area was remodeled and the outside workspace was enclosed with a privacy fence for additional storage and workspace.

SIGNIFICANT BUDGETARY ISSUES

1. With the addition of the Raymore Activity Center, Centerview, Hawk Ridge Park and T.B. Hanna Station, the Raymore Arboretum along with other improvements throughout the park system, maintenance schedules and level of care will need to be carefully scheduled and monitored to ensure we have the necessary resources that meets the standards set forth by the Park Board and City Council.
2. This budget includes 50% funding for an Assistant Building Technician.



PARKS DIVISION



PARKS DIVISION

By Category

	2015-16 Actual	2016-17 Actual	2017-18 Council Adopted	2017-18 Council As Amended	2017-18 Projected	2018-19 Department Requested	2018-19 C.M. Proposed	2018-19 Council Adopted
Personnel	416,669	445,451	467,894	467,894	467,894	498,363	498,363	
Commodities	25,998	21,301	27,213	27,213	25,512	25,337	25,337	
Maintenance and Repairs	54,969	42,212	47,500	47,500	46,500	47,000	47,000	
Utilities	40,563	44,766	44,802	44,802	49,552	46,779	46,779	
Contractual	34,126	45,568	50,036	50,036	47,297	59,244	59,244	
Capital Outlay	31,826	5,006	0	0	0	7,900	7,900	
Transfers/Miscellaneous	56,126	47,617	47,617	47,617	47,617	48,366	48,366	
Debt Service	0	0	0	0	0	0	0	
Total	660,277	651,921	685,062	685,062	684,372	732,989	732,989	0

Position Control Roster

	Actual	Actual	Proposed
Director, Parks & Recreation **	0.72	0.72	0.75
Superintendent, Parks Operation **	0.80	0.80	0.70
Crew Leader, Parks Maintenance	0.70	0.70	0.70
Parks Maintenance Worker	3.40	3.40	3.40
Assistant Building Technician **	0.00	0.00	0.50
Office Assistant *	0.20	0.45	0.50
Total FTE	5.82	6.07	6.55

By Program

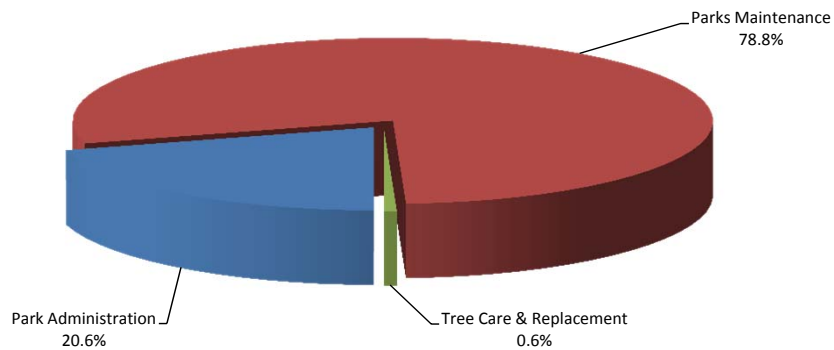
	Proposed
Park Administration	150,684
Parks Maintenance	577,555
Tree Care & Replacement	4,750
Total	732,989

* This position went full time in Jan 18 after the opening of Centerview

** The Parks Director and Superintendent FTE have been adjusted to better reflect time spent per division.

*** FY19 FTE was added the opening of Centerview, the Activity Center, and soon Hawk Ridge Park needing to be kept in first class condition along with City Hall, split 0.25 with Buildings & Grounds, 0.25 Stormwater, 0.50 Parks

Program as a Percentage of the Division Budget



RECREATION DIVISION

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

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

PROGRAMS

Recreation Administration

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

coordinate the annual budget, facility programming and coordination with the Parks Division.

Recreation Services

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

GOALS

Recreation Administration

1. To continue researching and expanding funding options for staff support that enhances the existing special events, athletic leagues and recreation programs. **(1.1.4)**
2. Restructure policies and procedures to reflect the division of recreation programs and facilities including Centerview and the Raymore Activity Center.

3. Continue progress and growth of the Raymore United Soccer Club to be the premier soccer club in Cass County. **(1.3.2)**
4. Provide project management services for the Hawk Ridge Park All-Inclusive Playground fundraising campaign.

Recreation Services

1. Market and expand our outdoor sports facilities for tournaments and team rentals.
2. Expand our tiny sports program to accommodate the growth of interest for the 3-5 year old age group.
3. Increase sponsorship for outdoor sports programs.
4. Evaluate operations and offerings at concessions stands to better serve our patrons and increase profit margins.
5. Evaluate and restructure special events to include new offerings that showcase new amenities the Department has added.
6. Evaluate and restructure the Summer Day Camp program to include programming at the Recreation Activity Center for Summer 2019.

3. A new sponsorship packet created by Parks and Recreation Coordinators and the Communications Specialist is used for all Department partnership opportunities including special events, sports leagues, and programs.
4. Raymore United Soccer Club offered informational meetings to ensure the Club's message was being presented to interested parties. Adjusting times of clinics and tryouts assisted in growth of soccer teams. South Metro Sports Group adjusted practice options and game timelines for competitive baseball and softball to assist coaches participating in the program.
5. Addition of staff scheduling and staff payroll software to more accurately account for time working and not working for the department. Software assists with not double booking a staff member among different division positions.

SIGNIFICANT BUDGETARY ISSUES

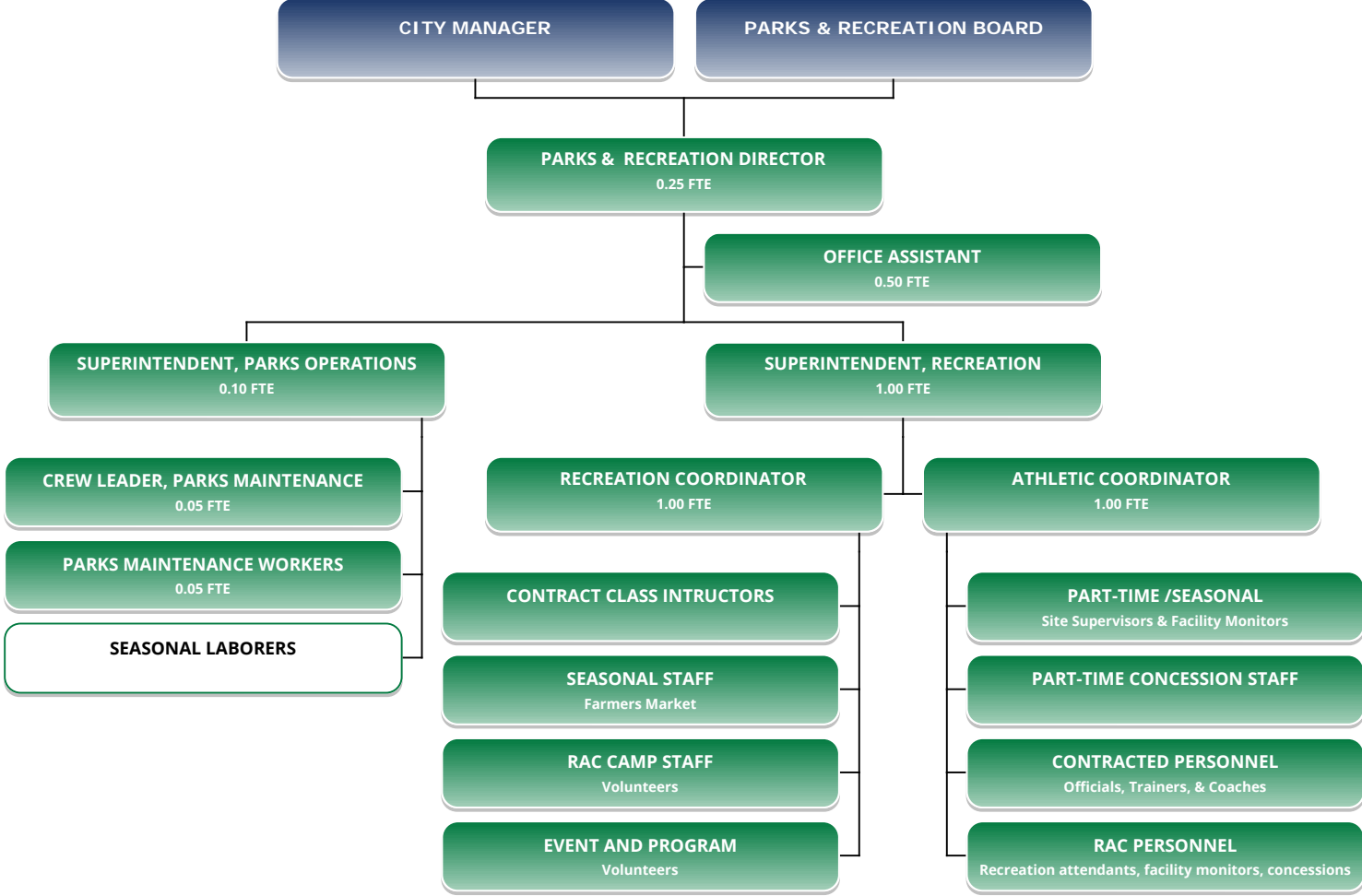
Changes to 25-26 account include revenues and expenditures moving to the RAC 25-28 account to accurately show direct and indirect cost where programs are being held in FY19.

FY 2018 PERFORMANCE SUMMARY

1. Programs held at Centerview with rental revenue and expenditures were moved to Centerview budget 25-27.
2. The Department was awarded a grant through the Missouri Department of Conservation for archery equipment. The purchase of the equipment allowed for the offering of new archery outdoor instructional program.



RECREATION DIVISION



RECREATION DIVISION

By Category

	2015-16 Actual	2016-17 Actual	2017-18 Council Adopted	2017-18 Council As Amended	2017-18 Projected	2018-19 Department Requested	2018-19 C.M. Proposed	2018-19 Council Adopted
Personnel	278,095	334,084	338,085	338,085	338,793	343,431	343,431	
Commodities	9,822	3,494	12,698	12,698	16,550	10,359	10,359	
Maintenance and Repairs	0	0	0	0	0	0	0	
Utilities	0	0	0	0	0	0	0	
Contractual	227,666	219,480	230,949	230,949	211,135	183,286	183,286	
Capital Outlay	0	0	0	0	0	0	0	
Transfers/Miscellaneous	0	0	0	0	0	0	0	
Debt Service	0	0	0	0	0	0	0	
Total	515,583	557,058	581,732	581,732	566,478	537,076	537,076	0

Position Control Roster

	Actual	Actual	Proposed
Director, Parks & Recreation **	0.28	0.28	0.25
Superintendent, Parks Operation **	0.00	0.00	0.10
Recreation Superintendent	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00
Athletic Coordinator	1.00	1.00	1.00
Crew Leader, Parks Maintenance	0.05	0.05	0.05
Parks Maintenance Worker **	0.10	0.10	0.05
Office Assistant *	0.25	0.50	0.50
Total FTE	3.68	3.93	3.95

By Program

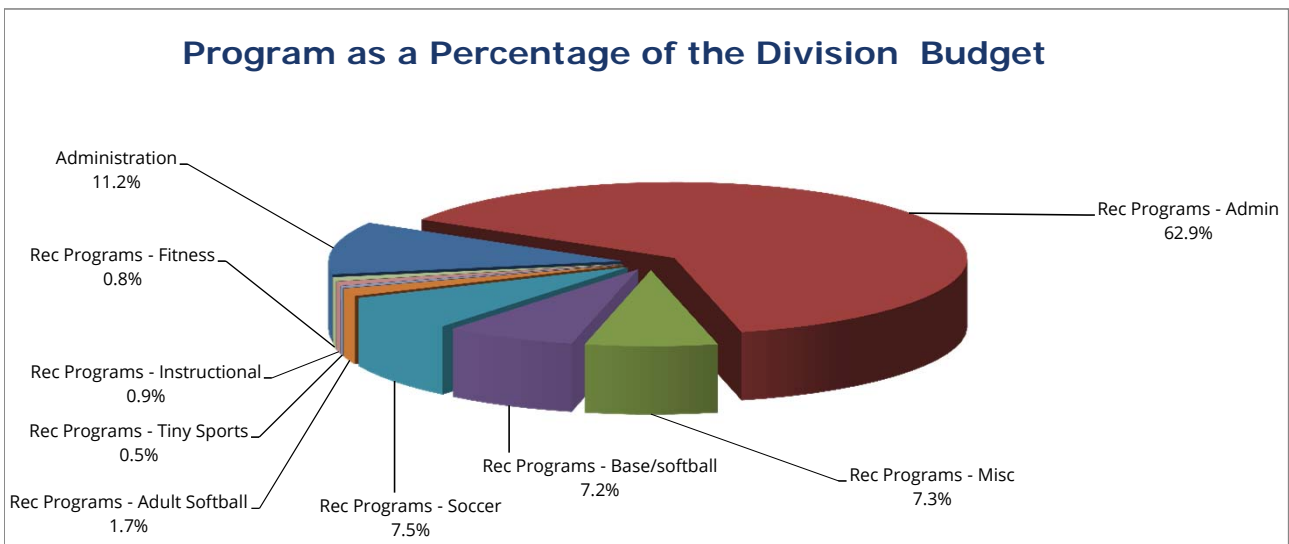
	Proposed
Administration	60,281
Rec Programs - Admin	337,719
Rec Programs - Misc	39,145
Rec Programs - Base/softball	38,706
Rec Programs - Soccer	40,500
Rec Programs - Adult Softball	9,000
Rec Programs - Tiny Sports	2,425
Rec Programs - Instructional	4,750
Rec Programs - Fitness	4,550

Total

537,076

* This position went full time in Jan 18 after the opening of Centerview

** The Parks Director, Superintendent and Maint. Workers FTE have been adjusted to better reflect time spent per division.



CENTERVIEW

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

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

PROGRAMS

Centerview Administration

Centerview administration includes evaluating policies, procedures and prices to ensure this facility is competitive with other event spaces and affordable for the public. The goal of the administrative staff

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

Centerview Maintenance

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

GOALS

Centerview Administration

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

Centerview Services

1. Introduce programming that accommodates all age groups which include special event and senior social programs.
2. Develop new marketing material in cooperation with the Communications Department to increase public awareness and business of the event space and what all it may be rented for.
3. Expand our online website visual components for clients to see different set up options.

Centerview Maintenance

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

2018 PERFORMANCE SUMMARY

1. Programs and events were offered and hosted at the facility including a Valentines Ball that brought patrons to the facility and assisted in revenue generation.
2. Day tours, pins and needles, senior prom, and morning coffee programs and events were offered for the community and the seniors residing in Raymore.

SIGNIFICANT BUDGETARY ISSUES

1. The proposed FY2019 budget includes a full year of estimated operational revenues and expenditures associated with the facility based off of one full year of operations.

Centerview

By Category

	2015-16 Actual	2016-17 Actual	2017-18 Council Adopted	2017-18 Council As Amended	2017-18 Projected	2018-19 Department Requested	2018-19 C.M. Proposed	2018-19 Council Adopted
Personnel	0	0	0	0	0	0	0	0
Commodities	0	3,824	6,180	6,180	4,680	7,180	7,180	
Maintenance and Repairs	0	7,200	5,200	5,200	2,250	3,850	3,850	
Utilities	0	5,354	22,482	22,482	13,582	14,682	14,682	
Contractual	0	4,180	20,543	20,543	13,443	23,543	23,543	
Capital Outlay	0	0	0	0	0	0	0	
Transfers/Miscellaneous	0	0	0	0	0	0	0	
Debt Service	0	0	0	0	0	0	0	
Total	0	20,558	54,405	54,405	33,955	49,255	49,255	0

Position Control Roster

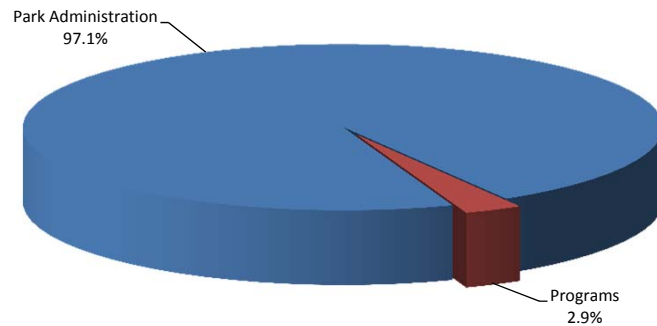
	Actual	Actual	Proposed
Director, Parks & Recreation	0.00	0.00	0.00
Superintendent, Parks Operation	0.00	0.00	0.00
Crew Leader, Parks Maintenance	0.00	0.00	0.00
Parks Maintenance Worker	0.00	0.00	0.00
Office Assistant P/T	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00

By Program

	Proposed
Park Administration	47,805
Programs	1,450
Total	49,255

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

Program as a Percentage of the Function Budget





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RAYMORE ACTIVITY CENTER

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

The Raymore Activity Center is Raymore's first indoor recreational space and home to the Parks & Recreation summer camp. Officially opening to the public in August of 2018, the RAC will provide a much needed space to complement our youth athletics, enhance our summer camp and provide additional programming space for adult and senior program.

PROGRAMS

Activity Center Administration

The administration of the RAC includes evaluating policies, procedures, programming and prices to ensure this facility is utilized and programmed to its fullest potential. The goal of the administrative staff that manages the RAC is to ensure the facility is programmed at a 100% cost recovery and provides a steady revenue source for future programs, staffing and maintenance of the facility.

Activity Center Maintenance

The park maintenance crew will provide necessary service and upkeep of the surrounding landscaping. The recreation staff and part-time staff will assist in upkeep and maintenance on the inside.

GOALS

Activity Center Administration

1. To evaluate all direct and indirect costs for FY19 to accurately budget and prepare for the FY20 budget year.
2. To update the Parks & Recreation Revenue Policy to incorporate the Raymore Activity Center and ensure all types of use provide for 100% direct cost recovery. **(4.3.1)**
3. To market and promote the RAC through cooperative efforts with the Communications Department. **(1.1.4)**
4. Implement policies and procedures for the Recreation Activity Center that adhere to current City policies.

Activity Center Maintenance

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

SIGNIFICANT BUDGETARY ISSUES

1. The proposed FY19 budget includes a full year of estimated operational revenues and expenditures associated with the facility.
2. Shared used of the floor zamboni between Centerview and the RAC may become cumbersome, budgeting for an additional floor machine in FY19 may be an upfront expense, but will ultimately save in man hours, increase routine floor maintenance and prolong the life of the gymnasium floor.

Raymore Activity Center

By Category

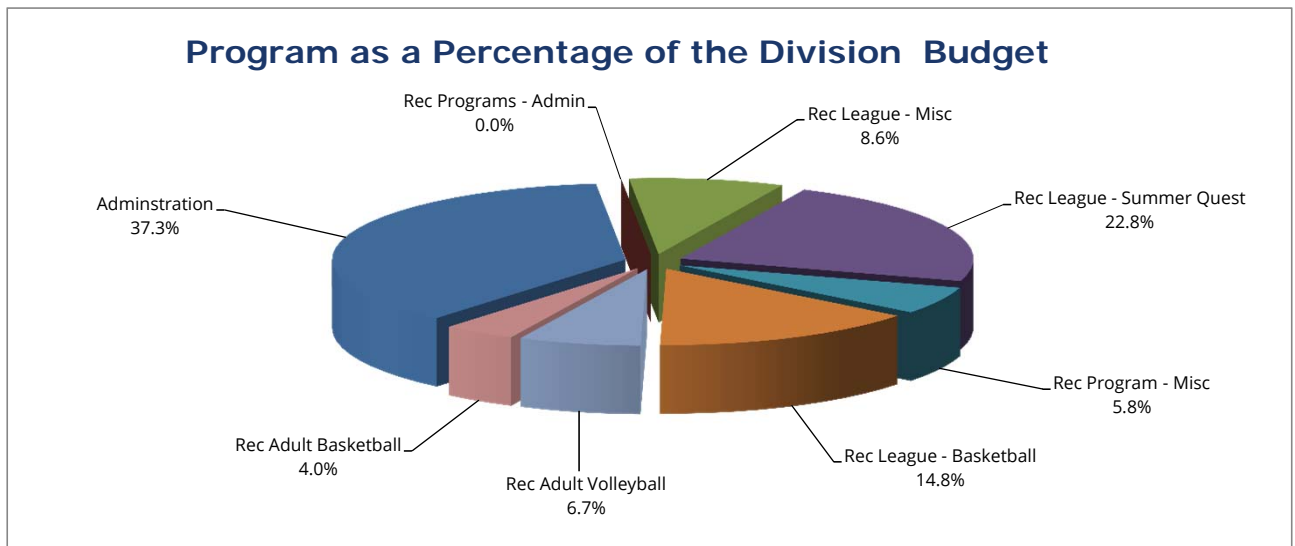
	2015-16 Actual	2016-17 Actual	2017-18 Council Adopted	2017-18 Council As Amended	2017-18 Projected	2018-19 Department Requested	2018-19 C.M. Proposed	2018-19 Council Adopted
Personnel	0	0	0	0	0	0	0	0
Commodities	0	0	0	0	0	10,120	10,120	
Maintenance and Repairs	0	0	0	0	0	4,000	4,000	
Utilities	0	0	0	0	3,671	14,682	14,682	
Contractual	0	0	0	0	500	52,370	52,370	
Capital Outlay	0	0	0	0	0	0	0	
Transfers/Miscellaneous	0	0	0	0	0	0	0	
Debt Service	0	0	0	0	0	0	0	
Total	0	0	0	0	4,171	81,172	81,172	0

Position Control Roster

	Actual	Actual	Proposed
Director, Parks & Recreation	0.00	0.00	0.00
Recreation Superintendent	0.00	0.00	0.00
Recreation Coordinator	0.00	0.00	0.00
Athletic Coordinator	0.00	0.00	0.00
Crew Leader, Parks Maintenance	0.00	0.00	0.00
Parks Maintenance Worker	0.00	0.00	0.00
Office Assistant P/T	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00

By Program

	Proposed
Administration	30,252
Rec Programs - Admin	0
Rec League - Misc	6,955
Rec League - Summer Quest	18,500
Rec Program - Misc	4,725
Rec League - Basketball	12,000
Rec Adult Volleyball	5,470
Rec Adult Basketball	3,270
Total	81,172





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