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## Raymore Park Board Agenda

Tuesday, October 25, 2016  
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**

September 27, 2016

**6. Committee Reports**

Finance Committee  
Recreation Committee  
Grounds Committee

(did not meet)  
(October 11, 2016)  
(did not meet)

**7. Staff Reports**

Recreation Superintendent  
Parks Superintendent  
Parks & Recreation Director

**8. Old Business**

A. CIP / GO Bond Project Update

Report Item

Staff will provide an overview of the projects currently in progress and the projects coming up in the FY17 Budget year beginning on November 1st.

B. Disc Golf Course Signage

Action Item

Staff is seeking board direction on the purchase and manufacturing of signage for the Disc Golf Course at Recreation Park.



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## 9. New Business

A. Volunteer Packet and Application Action Item

Staff is seeking approval of a revised Volunteer Packet and Application process originally implemented in 2008.

B. Hawk Ridge Park Improvement Design RFQ Action Item

Staff will provide a recommendation of a design team for Hawk Ridge Park improvement projects. Interview results will be discussed in a work session prior to the regularly scheduled board meeting.

C. November / December Meeting Schedule Action Item

Park Board Chair will address the Park Board regarding the upcoming schedule of meetings for November and December.

## 10. Public Comment

## 11. Board Member Comment

## 12. Adjournment

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

- *October 11, 2016 - Recreation Committee Notes*
- *Financials - As of September 30, 2016*

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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.

100 Municipal Circle (Mail)  
1021 South Madison St. (Office)



[www.Raymore.com/Parks](http://www.Raymore.com/Parks)  
816-322-2791 | fax 816-331-9426

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*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, SEPTEMBER 27, 2016, IN THE CITY HALL COUNCIL CHAMBERS AT 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI.**

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

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

**1. Call to Order** Acting Chairman Harris called the meeting to order at 7:01 pm.

**2. Roll Call**

**3. Pledge of Allegiance**

**4. Personal Appearance**

**5. Acceptance of Minutes of August 23, 2016 Meeting**

**Motion:** Member Harris moved to approve the minutes.  
Member Castleman seconded.

**Discussion:** None

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

**6. Committee Reports**

*Finance Committee* - did not meet  
*Grounds Committee* - did not meet  
*Recreation Committee* - did not meet

**7. Staff Reports**

Superintendent McLain and Director Musteen gave a verbal report, in addition to the written reports submitted. Superintendent Rulo was absent.

- Member Houdyshell asked Superintendent McLain how many total trucks attended Trucktoberfest. Answer 5
- Member Castleman asked Director Musteen if the railcar being purchased for T. B. Hanna Station included a flat car? Director Musteen stated that was still in discussion phase, a

flat car has been donated but would need to be transported and renovated as well.

## 8. Old Business

### A. Missouri State Parks - Recreational Trails Program Report Item

Staff reviewed the Memorial Park and Arboretum Trail Grant Application and response letter to our application.

Member Harris commented on the letter received from Missouri State Park and questioned Director Musteen about the requirements. Recommendations will be taken into consideration when next applying for the grant.

### B. Missouri Department of Conservation (CAPS Agreement) Action Item

Staff provided a draft of the updated CAPS Agreement from the Conservation Department, including the cost share outline for the projects. Staff reviewed with the Board.

Member Harris asked about the stocking fee for trout. Director Musteen replied that we will pay a percentage for trout stocking.

Member Harris asked if we will be responsible for any additions? We will refile the Agreement with the new additions.

Member Houdyshell asked about the cost of trout stocking? \$1500 per year. We are currently in a one year trial basis.

Member Houdyshell asked if there will be rock for the jetty? Director Musteen replied yes and that the jetty will be on the North East corner of the lake.

Member Harris asked if the jetty is 50 feet long into the water? Director Musteen replied yes.

Member Houdyshell asked the depth of lake. The lake is 10-20 feet deep throughout.

**Motion:** Member Eastwood moved to accept the Missouri Department of Conservation (CAPS Agreement) as presented.

Member Houdyshell seconded.

**Discussion:** None

<b>Vote:</b>	8 Aye	Member Castleman	Aye
	0 Nay	Member Cipolla	Aye
	0 Abstain	Member Eastwood	Aye
		Member Harris	Aye
		Member Heath	Aye
		Member Houdyshell	Aye



Member Harris	Aye
Member Heath	Aye
Member Houdyshell	Aye
Member Manson	Absent
Member Seimears	Aye
Member Trautman	Aye

The regular meeting of the Raymore Park Board adjourned at 7:38 pm.

Respectfully submitted,  
Greta Naab  
Office Assistant



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## ***STAFF REPORT***

**To: Park Board**  
**From: John McLain, CPRP/AFO**  
**Recreation Superintendent**  
**Date: October 2016**  
**Subject: Recreation Report**

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### **Administrative Operations**

- Staff worked on gathering quotes for bicycle racks.
- Staff set up interviews for the Hawk Ridge Parks improvements.
- Staff worked on Legacy Brick order and delivery options. Engraver for the bricks was sent the order and printing material.
- Staff updated Facebook with adjustments made to programs and promotions of new and upcoming sports and events.
- Staff updated and activated online registration options for winter sports.
- Staff ordered fall sports awards.
- Staff worked on gathering guests and speakers for Veterans Day Celebration.

### **Meetings/Trainings Attended**

- Athletic Coordinator Hedrick
  - September 30 - Employee Benefits Meeting
  - October 11 - Recreation Committee Meeting
  - October 20 - Met with Coach Jermain to discuss upcoming basketball season
- Recreation Coordinator Keith
  - October 14 - Mayor's Tree Lighting planning meeting
- Recreation Superintendent McLain
  - October 3, 10, & 31 - Superintendents Meeting
  - October 3 - City Council meeting
  - October 4 - City Management Team Meeting
  - October 4 & 18 - Athletic Coordinator One on One
  - October 6, 13, & 27 Weekly Recreation Division Staff Meeting
  - October 11 & 25 - Recreation Coordinator One on One
  - October 12 - Harvest Night Planning Meeting
  - October 12 - Parks and Rec Marketing Meeting with Communications Manager Ekey
  - October 14 - Mayor's Tree Lighting planning meeting
  - October 17 - Bond Buildings Policy and Procedure Planning Meeting
  - October 19 - Hawk Ridge Design Firm Interviews
  - October 20 - Met with Coach Jermain to discuss upcoming basketball season
  - October 24 - Hawk Ridge Design Firm Interview

### **Programs**



- 
- Instructional and fitness programs - Recreation Coordinator Keith contacted potential instructors for Astronomy class.
  - Athletic Coordinator Hedrick has started instructing Tiny Flag Football on Thursdays and Saturdays for the month of October.

#### **Rental/Events/Concessions**

- Rentals
  - No major rentals for the month of October
- Events
  - Farmers Market ended October 11.
- Concessions
  - Concessions will be open through the fall sports end dates.
  - Staff will be shutting down the concessions as soon as league and tournament play is completed.

#### **Special Events**

- October 28 - Harvest Night Recreation Park
- November 10 - Veterans Day Celebration T.B. Hanna Station

#### **Sports (Adult)**

- Men's Softball
  - Staff is preparing for the Fall season end tournament to be held on November 6.

#### **Sports (Youth)**

- Fall sports programs:
  - Raymore United SC
    - Challenger Trainer Adam Jackson has been working with the teams on a weekly basis.
    - Final Games for the United teams held at Home October 22.
  - Flag Football
    - Season end tournament for 3rd & 4th grade division held October 22.
  - Recreational Soccer
    - Season ends the weekend of October 29.
    - Season end tournament will be held for U10 & U12 divisions.
  - Recreational Baseball and Softball
    - Final Games will be held the week of October 24.
  - Recreational Volleyball
    - Season end tournament held October 29.



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## **STAFF REPORT**

**To: Park Board**  
**From: Steve Rulo, Parks Superintendent**  
**Date: October 25, 2016**  
**Subject: Park Operations Report**

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### **Parks Operations**

- Basic routine of mowing and cleaning
- Park Staff set up Trucktober Fest.
- Staff completed the first phase of the Landscaping in front of City Hall. Staff will continue the landscaping of the upper bed after the front entrance project is complete.
- Park Superintendent Rulo worked with Mathew Rhodes on his Eagle Scout Project. Mathew prepped the islands and planted them with native Indian Grass, and Prairie drop Seed.
- Park Superintendent Rulo has been working with Alex Aube on his Eagle Scout Project. Alex is clearing out the underbrush to expand the "Fort" area and creating a sitting circle within the existing area. This project is scheduled for Saturday October 22.
- Park Staff has been preparing for Harvest Night scheduled for October 28.
- Park Superintendent Rulo attended the National Recreation and Parks Convention. Mr. Rulo came back with some great ideas for projects that the Parks Department has coming up.
- Park staff has been keeping up with field prep for soccer, flag football, and baseball.
- All seasonals will be done for the Parks side on October 29.



# Parks and Recreation Monthly Report



## October 2016

### Through the Month

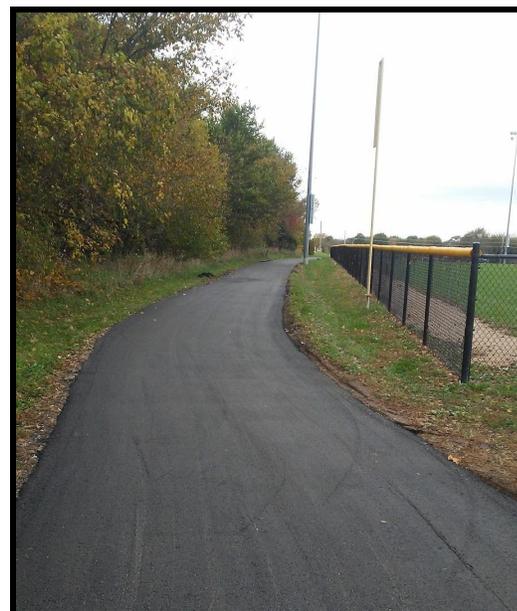


#### October 1 - 8

- Director Musteen and Superintendent Rulo attended the National Recreation and Park Association Annual Conference. This year's event was held in St. Louis, MO.

#### October 9 - 15

- City Council - Monthly Parks & Recreation Report, Conditional Use Permit for the Recreation Park Activity Center, First reading of the FY17 Budget, First reading of the FY17 Capital Improvement Budget
- Recreation Committee Meeting, Tuesday
- Community for All Ages Task Force, Thursday
- Director Musteen and Assistant City Manager Hauck selected furniture for the new Municipal Center office and lounge areas.
- Parks and Recreation Staff met at the Depot to discuss the upcoming Mayor's Tree Lighting Event.
- Work Continues on the Fort at Recreation Park



#### October 16 - 22

- City Council Work Session - Discussion on the naming of the Municipal Center, selection of Art process and procedures and further discussion on additional CIP projects for the FY17 year.
- Hawk Ridge Park Design Interviews, Wednesday
- GO Bond projects continue to progress at Recreation Park with the striping of the north parking lot and portions of the trail being replaced
- Submitted the approved CAP agreement to the Missouri Department of Conservation for final review prior to Council approval.



#### October 23 - 29

- "The Fort" Ribbon Cutting, October 24 @ 9:00am on location
- Hawk Ridge Park Design Interviews

# Parks and Recreation Monthly Report



- City Council - Second reading of the FY17 Budget, Second reading of the FY17 Capital Improvement Budget, First reading of the Municipal Center construction contract.
- Park Board Work Session and Business Meeting
- Harvest Night - October 28

## Day-to-Day

Weekly planning meetings for the GO Bond projects. Working with consultants and the Engineering department on many of the projects and bid documents.

Director Musteen worked with City Management Team providing information on proposed FY17 CIP projects from the City Council

Director Musteen and Office Assistant, Greta Naab, are finalizing applications and wording for the Honor Bricks that have been ordered. The bricks have been 3 quoted and ordered.

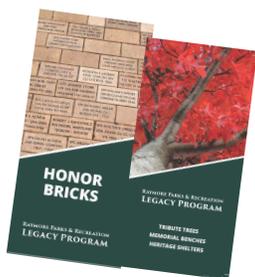
The Management Team is reviewing the Municipal Code. This is a weekly work session that coincides with the Charter Review Commission.

## Coming Up - Calendar of Events

- October 25 - Ribbon Cutting for "The Fort"
- October 28 - Harvest Night
- November 7 - City Council Work Session
- November 10 - Veteran's Day Celebration
- November 14 - City Council Meeting
- November 22 - Park Board Meeting (Tentatively)



## Raymore Legacy



The Raymore Legacy Program will present the first Raymore Honor Bricks at the Veteran's Day Celebration on November 10th at T.B. Hanna Station.

The Memorial Benches are scheduled to be installed this fall.

The Tribute tree is scheduled to be planted with the fall tree planting in November.

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

Respectfully Submitted,

Nathan Musteen, Parks and Recreation Director



## Raymore Park Board Agenda Item Information Form

**Date:** 10/25/16  
**Submitted By:** Nathan Musteen  
**Division:** Administration  
**Agenda Item:** 8A - Capital Improvement Program / General Obligation Bonds

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

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

CIP / GO Bond Project Update
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### **Background / Justification:**

As the City Council makes final approval of the proposed FY17 City Budget that will take effect on November 1, staff would like to update the Park Board on the current capital improvement projects underway, scheduled GO Bond projects and FY17 CIP projects planned for the next year.

The following list includes proposed projects to be funded by the Council that have been discussed in the FY17 proposed budget discussions. The second and final reading for passage of the FY17 budget will be Monday, October 24. The projects are subject to change pending the outcome the Council's discussion on the 24th.



Project	Location	Funding Source	Budget Year & Amount	Comments
<b>Completed Projects</b>				
Baseball/Softball Field Renovation - Phase II	Recreation Park	Fund 47	FY16 \$225,000	Completed - Spring 2016  (Under Budget)

<b>Current Active Projects</b>				
Disc Golf Course	Recreation Park	Fund 47	FY14 \$25,000	Signage design before the Park Board in October.  Scheduled Completion - Winter 2017
Hawk Ridge Park Walking Trail	Hawk Ridge Park	Fund 47	FY15 \$160,000	Included in the 2016 MDC CAP Agreement and Hawk Ridge Park Improvements  Scheduled Completion - Winter 2018
Baseball/Softball Field Shade Structures	Recreation Park	Fund 47	FY16 \$209,000	Scheduled Completion - Fall 2016
Hawk Ridge Park Restroom	Hawk Ridge Park	Fund 47	FY16 \$90,000	Included in the 2016 MDC CAP Agreement and Hawk Ridge Park Improvements  Scheduled Completion - Winter 2018
Hawk Ridge Park ADA Dock	Hawk Ridge Park	Fund 47	FY16 \$45,000	Included in the 2016 MDC CAP Agreement and Hawk Ridge Park Improvements  Scheduled Completion - Winter 2018
Municipal Center	Municipal Circle	2016 GO Bond	FY16 \$1,500,000	Landscaping/outdoor features in conjunction with the new P&R Admin Offices and rental spaces  Scheduled Completion - Summer 2017
Parking Lot Rehabilitation	Recreation Park	2016 GO Bond	FY16 \$54,000	Scheduled Completion - Fall 2016
Trail Rehabilitation	Recreation Park	2016 GO Bond	FY16 \$55,000	Scheduled Completion - Fall 2016
Activity Center	Recreation Park	2016 GO Bond	FY17 \$2,843,000	Includes basketball, volleyball, concessions, storage and staff areas.  Scheduled Completion - Fall 2017



FY17 Projects				
Memorial Park Improvements	Memorial Park	Fund 47	FY17 \$150,000	Addition of a loop trail, rehabilitation of existing trail, sand volleyball court lights and trail light repairs  Scheduled Completion - Fall 2017
ADA Access to Ball Fields	Memorial Park	Fund 47	FY17 \$65,000	Concreted spectator areas and sidewalk access near fields 1 and 2.  Scheduled Completion - Fall 2017
West Parking Lot Expansion	Memorial Park	Fund 47	FY17 \$37,500	Expansion of the west parking area for anticipated use of the Arboretum, trails & playground  Scheduled Completion - Fall 2017
Ward Park Shelter	Ward Park	Fund 47	FY17 \$6,500	Picnic Table Shelter addition near playground area.  Scheduled Completion - Spring 2017
Parking Lot expansion and ADA Playground	Hawk Ridge Park	2016 GO Bond	FY17 \$700,000	HRP Improvements design and engineer RFQ was posted in September 2016  Scheduled Completion - Spring 2018
Amphitheater, restroom, shelter, parking and enhancements	Hawk Ridge Park	2016 GO Bond	FY17 \$675,100	HRP Improvements design and engineer RFQ was posted in September 2016  Scheduled Completion - Spring 2018
Signage and park furnishings	Hawk Ridge Park	2016 GO Bond	FY17 \$85,000	HRP Improvements design and engineer RFQ was posted in September 2016  Scheduled Completion - Spring 2018
Playground, Sprayground and ice rink	T.B. Hanna Station	2016 GO Bond	FY17 \$600,000	Design & Engineer RFQ currently in draft  Scheduled Completion - Summer 2018



FY17 Proposed Projects (Subject to Council Approval)				
Arboretum	Memorial Park	Fund 04	FY17 \$10,000	Money designated to the Raymore Tree Board to fund signage and additional plantings in the Raymore Arboretum designated area  Scheduled Completion - Fall 2017
Outdoor Fitness Equipment	TBD	Fund 47	FY17 \$92,000	Scheduled Completion - Fall 2017
Internet & Wifi	Concession Stands	Fund 47	FY17 \$18,000	Project in conjunction with the IT Department  Scheduled Completion - Summer 2017
Executive Railcar	TBD	Fund 45	FY17 \$301,500	Joint Project between City Departments

***Financial Impact:***

<b><i>Totals</i></b>	<b><i>Budget</i></b>
Current Projects	\$4,981,000
FY17 Projects	\$2,319,100
Council Proposed FY17	\$421,500
<b><i>Total</i></b>	<b><i>\$7,721,600</i></b>



## Raymore Park Board Agenda Item Information Form

**Date:** 10/25/16  
**Submitted By:** Nathan Musteen  
**Division:** Park Board  
**Agenda Item:** 8B - Disc Golf Course Signage

<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:**

Disc Golf Course Signage

### **Background / Justification:**

The disc golf course project is coming to an end, a few minor things are left before final completion. The signage portion was intentionally delayed until the design and location of the new activity center at Recreation Park was decided upon. With the proposed location, our disc golf course will not require major changes. In September, staff installed 4 of the 5 alternate pin locations as directed by the Board.

With one alternate pin and a relocated tee box on hole #4 scheduled to be completed in the next few weeks, staff proposes to move forward with the design, ordering and installation of tee signage.

Attached is a sample design of a tee sign. Included in the project will also be tee sign posts and two full course maps for the front nine and back nine starting areas.



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

Initial estimates range between \$2700 to \$3000. The project account balance is sufficient to complete this sign portion of the project. Staff will need to secure three quotes prior to ordering.

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

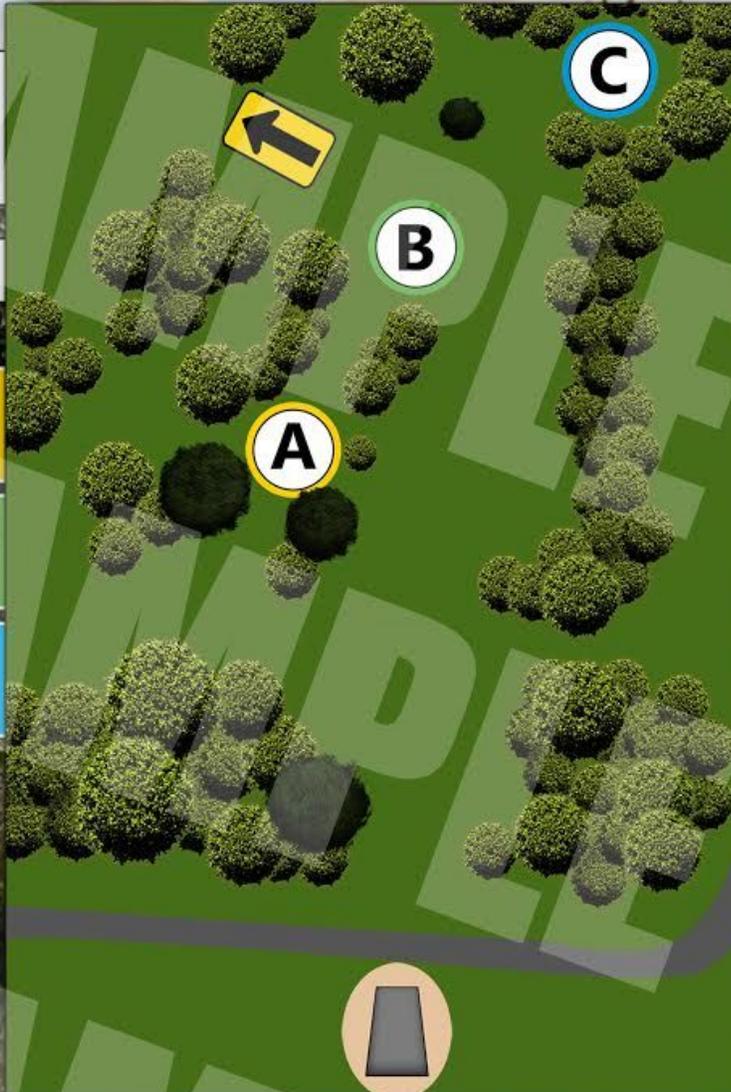
Late Fall into Winter (weather depending)

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

Staff requests a motion to move forward with final design and purchasing of the disc golf signage based upon the sample provided.

### ***Attachments:***

Tee Sign Sample  
Tee Post Picture



**18**

**PAR 3**

**A 309ft**

**B 320ft**

**C 375ft**



*Recreation Park  
disc golf course*

100 Municipal Circle (Mail)  
1021 South Madison St. (Office)



[www.Raymore.com/Parks](http://www.Raymore.com/Parks)  
816-322-2791 | fax 816-331-9426





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## Raymore Park Board Agenda Item Information Form

**Date:** *October 25, 2016*  
**Submitted By:** *John McLain, Recreation Superintendent*  
**Division:** *Parks and Recreation*  
**Agenda Item:** *9A - Volunteer Packet and Application*

<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:***

<p>Volunteer Packet and Application</p>
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### ***Background / Justification:***

As staff continues to review and update the departments policies and procedures, the Volunteer Packet and Application review process presented outdated information, staff determined the application and submittal form was a top priority update. This is a program the City of Raymore uses and the last update to the document was made in 2008.

Staff extracted the sections directly related to the Parks and Recreation Department and created the attached document. Staff updated documentation and event listings to be current.



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

N/A

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

With Board approval this document will be implemented immediately for any and all volunteers serving the Parks and Recreation Department.

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

Staff recommends the approval of the attached Volunteer Packet and Application for implementation.

### ***Attachments:***

Volunteer Packet and Application for Volunteer Services

# **City of Raymore Parks and Recreation**



*“The City of Raymore is dedicated to being a quality community in which to live, work and play.”*

## **Volunteer Packet and Application**

(Revised 10/25/16)

## **Welcome Statement**

The Raymore Parks and Recreation Department welcomes you as a volunteer and we hope that we will enjoy a mutually rewarding experience. Volunteers are essential to the City. Without them we could not provide our community with the programs, services and special events that we currently offer.

Thank you for volunteering your time to make the City of Raymore a quality community in which to live, work and play.

## **Volunteer Eligibility**

The City of Raymore is committed to equal opportunities among the members of the community and actively seeks diverse populations to serve as volunteers. Volunteers will be accepted without regard to race, creed, religion, age, sex, sexual orientation, color, national origin or disability. In the case of volunteers with special needs, reasonable accommodations will be made.

Residents, non-residents, adults, seniors, and youth can volunteer with the Parks and Recreation Department. Volunteers under the age of 18 must have written consent of a parent or guardian before volunteering.

Certain physical and knowledge requirements may be needed, depending on the volunteer assignment.

Volunteers may help with athletic events, recreation programs, grounds keeping or special events. The City accepts the service of volunteers with the understanding that such service is at the sole discretion of the organization.

Special permission must be given to groups of individuals who wish to serve in a voluntary capacity. If you have a group (Scouts, other service club or organization) please contact the the Parks and Recreation Department for further assistance..

A list of current volunteer positions follows; however, other opportunities may be available or created based on specific events or citizen input.

## Community Service/Volunteer Positions

### Parks and Recreation

#### Special Events

##### *March/April – Easter Festival*

Volunteers are needed on the day of the event by assisting with the pre-event park set up; event operations, event activities, concessions, and post event clean up. Pre-event preparations including egg-stuffing as well as post-event egg cleaning and storage assistance is needed.

##### *June – Kids Fishing Derby*

Volunteers can operate weighing stations, assist participants with baiting hooks, releasing caught fish and can assist with pre-event preparation and post-event clean up.

##### *June, July, & August – Movie's in the Park*

Volunteers are needed to work concessions, set up the shelter for the movie, and event clean up.

##### *July – Fireworks event*

Volunteers are needed to direct traffic before and after the fireworks show, set up the park for the event, and assist with park clean up on the 5<sup>th</sup>.

##### *August - Mini Mud Run*

Volunteers are needed to work several stations/obstacle. Work includes, but is not limited, to monitoring safety of participants, assisting participants through obstacles, sun screen application, check in, and finish line award presentation.

##### *October – Harvest Night*

The Harvest Night event includes several harvest season stations, including a haunted hayride. Volunteers are needed to construct scenes for the haunted hayride. Volunteer “characters” are needed to spook haunted trail participants. As well, volunteers are needed to operate pumpkin decorating and other stations.

##### *December – Mayor's Tree Lighting ceremony*

Volunteers are needed to provide entertainment, distribute concessions, and control the crowd as Santa arrives.

#### School Facility Monitor

The Parks and Recreation Department operates youth sports leagues at many elementary and intermediate schools in the school district. The district requires all practices and events to have a site monitor present to protect the school from damage and to provide for the safety of all participants.

#### Park Crew Assist

Seasonally, volunteers may be needed to assist with general trash pick up, baseball/softball game field preparations, tree planting, and other general tasks. Applicants must meet certain physical conditions depending on the season and the actual job task.

### **Youth Leagues**

Volunteer opportunities include scoreboard operator, site supervisors, scorekeepers, line judges and coaches. There are special requirements for adult coaches.

### **Park Representative**

Volunteers assist in staffing City parks after regular business hours including: professionally representing the City by providing very high quality customer service; opening and closing the facilities; providing orientation, information, and interpretation to visitors; telling visitors about park activities; informing visitors of potential safety hazards; distributing maps and brochures as requested; cleaning facilities; and reporting potential hazardous conditions and customer concerns to full time staff.

### **“Adoption” Opportunities**

Throughout the parks system, areas are available for adoption. These locations allow volunteers to take responsibility for the appearance and basic maintenance of the sight. The program is simple: groups or individuals agree to adopt a public garden area , trail or a natural area and take responsibility for keeping it clean.

## **Volunteer Application Process**

To become a Volunteer for the City you must complete a volunteer application which includes signing consent for the City to complete a criminal history check.

All volunteers in all programs will be required to go through a background check as noted on the application form. Random on-going checks will be conducted annually thereafter. The cost of any background check is paid for by the City. Individuals who refuse to comply with the background check request will not be accepted as volunteers.

Once the application form is submitted, the volunteer may be asked to meet with the appropriate representative. This is to ensure that the skills and interests of the volunteer match the needs of the department.

Individuals may not begin volunteer assignments until confirmation that the background check process has been completed and no concerns are noted.



## Parks and Recreation Volunteer Application

Name:

\_\_\_\_\_ MI  
Last First

Address:

\_\_\_\_\_ MI  
Number Street Apt. # City/State/Zip Code

Phone: Home: \_\_\_\_\_ Office: \_\_\_\_\_ SS#: \_\_\_\_\_ - \_\_\_\_\_ - \_\_\_\_\_

DOB: \_\_\_\_\_ (MM/DD/YYYY)

Are you a U.S. Citizen: Yes \_\_\_ No \_\_\_ Are you over the age of 18 Yes \_\_\_ No \_\_\_

Are any of your relatives employed by the City of Raymore? Yes \_\_\_ No \_\_\_  
If yes to above, then who/where?

\_\_\_\_\_

Emergency Contact:

\_\_\_\_\_ MI  
Name Phone Relationship

### **Experience:**

Please list previous or current volunteer experience

Organization \_\_\_\_\_ Phone# \_\_\_\_\_ Supervisor \_\_\_\_\_

Hrs per week \_\_\_\_\_ Volunteer dates from \_\_\_\_\_ to \_\_\_\_\_

Title/Duties Described:

\_\_\_\_\_

Organization \_\_\_\_\_ Phone# \_\_\_\_\_ Supervisor \_\_\_\_\_

Hrs per week \_\_\_\_\_ Volunteer dates from \_\_\_\_\_ to \_\_\_\_\_

Title/Duties Described:

\_\_\_\_\_

### **References:**

Please list three (3) personal references (not relatives)

Name \_\_\_\_\_ Address \_\_\_\_\_ Telephone \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**What type of volunteer work would you like to do? Please check areas of interest:**

Recreation Programs       Parks       Special Events  
 Coaching       Adoption Opportunities

**Please indicate the times you are available to volunteer:**

Once per week       Twice per week       Daily      Other: \_\_\_\_\_

**Time Available:**

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday

“Crime” as used in this section means any and all felonies, misdemeanors, and serious driving offenses, including but not limited to driving while under the influence of intoxicating liquor or drugs, extreme DUI, reckless driving, aggressive driving, racing/exhibition of speed, leaving the scene of an accident, driving on a suspended, revoked, or refused license, or any other driving offence that is a misdemeanor, or for which the possible penalty includes jail time. “Crime” does not include minor traffic offenses. If you are not sure how to answer this question, please ask for assistance.

“Convicted” means that you have pleaded guilty or nolo contendere (“no contest”) to a crime and/or have been sentenced for a crime, whether incarcerated, placed on probation, fined, or receiving a suspended sentence.

**Q: Have you ever been convicted of a crime, regardless of whether the conviction was later set aside or expunged, in any domestic, foreign, or military court? Yes \_\_\_ No \_\_\_**

**Q: Are you presently pending trial or other court proceeding for any crime? Yes \_\_\_ No \_\_\_**

If you answered yes to either or both of the above, please attach a document giving the details of the offense(s) for which convicted (or trial pending), date(s) of convictions(s) and jurisdiction(s). If an offense(s) has been set aside or expunged, please give date(s).

Note: A criminal conviction(s) does not constitute an automatic bar from volunteering. Factors including, but not limited to, age at time of offense(s), and the relationship between the offense(s) and the job(s) for which you have applied will be taken into consideration. Your failure to make a full and accurate disclosure of any prior conviction(s), or to answer the questions above fully and accurately, however, will result in the rejection of any pending application or offer for city volunteer work, or termination of city volunteer work position, as applicable.

**Conditions of Volunteering:**

I fully understand, acknowledge, and agree to the following conditions:

The City of Raymore is under no obligation to accept all interested volunteers. Any or all of the following may be required before placement in all volunteer positions: (A) Fingerprinting (B) Background Investigation (C) Substance Abuse Testing (D) Criminal Background Investigation.

All statements made in this application are true and authorization is given to investigate all matters contained in this application. Any false statement or misrepresentation on this application will be cause for refusal of placement and immediate dismissal at any time during the period of my placement.

Print Name \_\_\_\_\_ Signature \_\_\_\_\_ Date \_\_\_\_\_

Signature of Parent/Guardian (if volunteer is a minor) \_\_\_\_\_ Date \_\_\_\_\_

## Criteria for Exclusion

A person may be disqualified and prohibited from serving as a volunteer if the person has been found guilty of the following crimes: Guilty means that the person was found guilty following a trial, entered a plea of guilty, entered a no contest plea accompanied by a court finding of guilty, regardless of whether there was an adjudication of guilt (conviction) or withholding of guilt. Individuals who have been confirmed by the State Department of Family Services of abuse, neglect or exploitation may also be disqualified from volunteering.

- All Sex Offenses regardless of the amount of time since the offense
- Felonies
  - All felony violence, regardless of the amount of time since the offense
  - All felony offenses other than violence or sex-related offenses within the last 10 years (drug offenses, theft, embezzlement, fraud, etc.)
- Misdemeanors
  - All misdemeanor violence offenses with the past 7 years
  - All misdemeanors within the past five years that would be considered a potential danger to children or is directly related to the functions of the volunteer position.

Anyone that has been charged for any of the disqualifying offenses or for cases pending in court may be excluded from volunteering until the case is settled.

Individuals volunteering as part of a court-ordered community service program will be accepted on a case-by-case basis.

## Volunteer Rights, Responsibilities and Expectations

All volunteers and employees of the City of Raymore must comply with the City's Administrative and Human Resources guidelines. Volunteers may be required to follow additional guidelines within their departmental assignment. Performance and behavior expectations will be shared with the volunteer prior to starting the assignment. City of Raymore Human Resources Policies are summarized below. For complete policy information refer to the Administrative Policy Manual located at [www.raymore.com](http://www.raymore.com) or a printed version is available upon request.

**Equal Opportunity Policy** - The City of Raymore is committed to equality of employment for all personnel, regardless of race, religion, color, sex, age, national origin, or handicap.

**Americans with Disability Act** – the City of Raymore fully supports the provisions of the ADA.

**Anti-Harassment Policy** - The City of Raymore is committed to a workplace that is free of discrimination and harassment based upon any protected status. Offensive conduct based upon any protected status is prohibited. Anyone who believes he or she is being harassed or being discriminated against should report the behavior to any manager or supervisor working for the City.

**Drug and Alcohol Policy**- The City prohibits the use of, unlawful manufacture or sale, purchase, offer to purchase or sell, transfer, distribution, consumption or possession of drugs or alcohol on City property. For the safety and well being of all, employees and volunteers must be prepared to perform their duties free of the effects of drugs and alcohol.

**Smoking Policy** - Tobacco products and use are not allowed in city owned buildings or vehicles.

**Reporting a workplace concern** - If a conflict arises, the volunteer should try to resolve the matter with their immediate supervisor. If the conflict can not be resolved one-on-one, the volunteer should report the concern to the Department Head where they are working. The Director of the Department will determine the course of action to be taken.

**Confidentiality of Information** – Any confidential information viewed or received from the City of Raymore must be held in the strictest confidence and divulged either directly or indirectly. Information or documents may not be reproduced or removed from the premises for any purpose other than in the performance of duties for the City of Raymore.

**Customer Service** – Volunteers are expected to conduct themselves in a courteous and respectful manner in all interactions, including those that may involve a workplace conflict or disagreement.

**Dress Guidelines** – All volunteers must wear appropriate clothing for the location and activity for which they have volunteered. Clothing should reflect your performance and your duties.

**Attendance and Dependability** – Volunteers should arrive on time for commitments and trainings. If a volunteer is unable to keep a commitment, they need to contact the assigned City representative as soon as possible.

**Time Recording** – Volunteers will be given a time record at the beginning of each assignment.

**Use of City Equipment** – The City of Raymore encourages the effective, efficient and legal use of all technology resources for the purpose of delivering services to our citizens. This includes the use of the Internet, internal and Internet e-mail, personal computers, network computers and telephone systems. All technology must be used in a manner that is consistent with municipal policies and applicable laws.

**Safety** – Volunteers are responsible for supporting efforts to promote safe working conditions and habits, making full use of safety equipment and safeguards provided for assigned tasks, and reporting immediately all unsafe work conditions.

**Reporting Injuries** – Volunteers are not considered employees of the City of Raymore and are not eligible for worker's compensation if they are injured while performing their volunteer duties.

**Leaving the Volunteer Assignment** - Volunteers that can not finish an assignment or can no longer volunteer should notify their City contact.



## City of Raymore Volunteer Checklist

Please initial, sign, and return your application to the Parks Office upon completion. This checklist must be returned prior to beginning your volunteer commitment.

Before volunteering I:

- \_\_\_\_\_ Received and reviewed the volunteer manual.
- \_\_\_\_\_ Received an orientation to my duties and training.
- \_\_\_\_\_ Reviewed safety guidelines and procedures.
- \_\_\_\_\_ Completed Application and Background information.

Volunteer Name (please print) \_\_\_\_\_ Date \_\_\_\_\_

Volunteer Signature \_\_\_\_\_

Parent/Guardian Name if volunteer is under age 18 (please print)  
\_\_\_\_\_ Date \_\_\_\_\_

Parent/Guardian Signature \_\_\_\_\_



## Raymore Park Board Agenda Item Information Form

**Date:** *October 25, 2016*  
**Submitted By:** *Nathan Musteen, Parks and Recreation Director*  
**Division:** *Parks and Recreation*  
**Agenda Item:** *9B - Hawk Ridge Park Improvement Design RFQ*

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

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

Hawk Ridge Park Improvement Design RFQ
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### ***Background / Justification:***

In September, The City of Raymore invited qualified Architects and other Design Professionals to submit proposals to plan and prepare final design, layout and construction phase documents for Hawk Ridge Park improvements and amenities.

Six (6) proposals were received by qualified and experienced teams. A short list of proposals were selected for interviews. Interviews were scheduled for the week of October 17 and one interview on Monday, October 24.

Upon completion of the final interview, the administrative team conducting the interviews will select and make a recommendation to the Park Board to present to the City Council.



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During the work session scheduled for October 25 at 6:00pm at the City Hall Executive Conference room, the Park Board is scheduled to be briefed by staff on the RFQ proposals and notes of the interview process.

Staff will provide an final report during the October 25 business meeting of the Park Board presenting staff's recommendation for the design team for Hawk Ridge Park Improvement Projects. At this time, staff will request a motion to move forward for City Council and Mayoral authorization.

Materials will be provided to members of the Board and all members of the audience in attendance on Tuesday, October 25.

***Financial Impact:***

NA

***Project Timeline:***

NA

***Staff Recommendation:***

NA

***Attachments:***

NA



## Raymore Park Board Agenda Item Information Form

**Date:** *October 25, 2016*  
**Submitted By:** *Nathan Musteen, Parks and Recreation Director*  
**Division:** *Park Board*  
**Agenda Item:** *9C - November / December Meeting Schedule*

<input checked="" 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:***

<i>November / December Meeting Schedule</i>
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### ***Background / Justification:***

The Park Board meets regularly on the 2nd and 4th Tuesday of each month. Over the next two months, our meeting schedule will be interrupted with election day, Thanksgiving week and the Christmas / New Year's Holiday break.

Historically, the Park Board has combined the November/December meeting to avoid the Christmas and New Year's holidays. Park Board Chair Manson requested that staff provide alternate meeting dates to accommodate these conflicts and once again combine our November/December business meetings.

November 8 Work Session - Canceled, Election Night  
November 22 Business Meeting - Thanksgiving Week



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December 13 Work Session - Held as Scheduled  
December 27 Business Meeting - Christmas / New Year's Week

Staff has provided two options for board consideration:

- 1) Combine the canceled work session on November 8 and the business meetings of November / December and reschedule them to Tuesday, November 29th.
- 2) Cancel the November 8 work session and the December 27 meeting and hold the November 22 meeting as originally scheduled.

***Financial Impact:***

NA

***Project Timeline:***

NA

***Staff Recommendation:***

Staff seeks Board recommendation and authorization to adjust the meeting calendar of the Park Board.

***Attachments:***

November and December Council Chamber Calendar

# MISCELLANEOUS ITEMS



- October 11, 2016 - Recreation Committee Notes
- Financials - As of September 30, 2016



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THE RAYMORE PARKS AND RECREATION BOARD HELD A RECREATION COMMITTEE MEETING ON TUESDAY, OCTOBER 11, 2016 IN THE CITY HALL EXECUTIVE CONFERENCE ROOM AT 100 MUNICIPAL CIRCLE, RAYMORE, MISSOURI.

PRESENT WERE BOARD CHAIRMAN MANSON, COMMITTEE CHAIRMAN TRAUTMAN, MEMBERS CIPOLLA, AND HEATH. STAFF MEMBERS INCLUDE DIRECTOR MUSTEEN, SUPERINTENDENT MCLAIN, SUPERINTENDENT RULO, AND ATHLETIC COORDINATOR.

Committee Chairman Trautman called the meeting to order at 6:02pm.

**1. Welcoming of new Committee Members and Athletic Coordinator**

- a. Superintendent McLain introduced and welcomed newly hired Athletic Coordinator Mike Hedrick.
  - i. Discussion of what Coordinator Hedrick will be overseeing with the sports and athletic programs the Department offers.
  - ii. Discussion of what new additional programs the Department will be offering with this additional staff and in anticipation of new facilities.

**2. Update on projects relating to Recreation Division**

- a. Superintendent McLain updated the committee on the Ballfield Shade Structure Project.
  - i. Superintendent Rulo confirmed the manufacturing of the product is on schedule and start date is scheduled after the 1st of November.
  - ii. Chairman Trautman inquired about the company putting everything up and training staff on if they are permanent or if they are removable. Superintendent Rulo discussed the structures will go up to make sure everything is fit properly then they will take down for winter storage. The contractor will come back in the spring to train staff on how to put up the shade structures for the season. After this training the contractor will receive the final project payment.
  - iii. Member Heath noted he has heard good comments and excitement for the structures at the facility.

**3. Follow up of year end program revenue for FY16**

- a. Superintendent McLain discussed Year End Program Revenue for FY16.
  - i. McLain noted that a budget amendment had been made by Director Musteen and Finance Director Watson to account for the additional revenues made in the current fiscal year.
  - ii. Program revenue at this time is \$17,500 above what was originally projected for the year. At the current time this was \$2,000 above what total revenue was for FY15.



1. The increases were due to higher participation in sports and event sponsorships.
2. Staff anticipates a total program revenue increase of \$10,000 from FY15 due to basketball registrations are currently open and invoices were sent for final sponsorships.
3. Summer Quest had a decrease in participation and revenue for the 2nd year in a row. Staff are looking into ways to restructure the program. Staff anticipate having a new facility should provide an increase in participation but staff will need to retain that increase.
4. Nature Quest has been canceled due to lack of registration for the 2nd year in a row. Superintendent McLain has tasked staff to look into a more condensed Fall and Spring offering for this program in hopes that it will attract participation. This program has also been identified as a program in need of restructuring.
5. Final program/revenue stream identified for restructuring is the concessions. Concessions decreased between FY12 & FY13. Since this time we have seen minimal growth. With the addition of the Athletic Coordinator position, Coordinator Hedrick is researching and developing a plan for FY17.

iii. Discussion

1. Member Heath asked what program had the largest increase. Superintendent McLain stated Baseball and Softball did have the largest increase impacting revenue generated.
2. Board Chairman Manson asked if staff was looking at menu offerings for concessions. McLain replied yes, food selection, credit card transactions, and promotions were being looked into. Manson asked about a plan for upcoming facilities such as the Amphitheater. Staff are looking at having food vending service out there but not a stationary facility like we have at our sports complexes.
3. Member Cipolla stated it is good that we identified and are working on all of these right now and preparing for next year.
4. Committee Chairman Trautman commented on his belief of having food trucks serving at the Amphitheater would be a great option.

**4. Planning of winter programs and goals for FY17**

- a. Superintendent McLain discussed the plans and preparations for new programs and the goals set forth in FY17.
  - i. Staff are looking into sports camps and clinics.
    1. Coordinator Hedrick is making contact with coaches working for the Ray-Pec School District in hopes to continue building our relationships and partnerships to expand our programs.
    2. Coordinator Keith is making contacts with local teachers to try and expand specialty programs for the youth in our community.
  - ii. Discussion



1. Member Cipolla asked about indoor recreational soccer programs and if there is going to be an offering with the new Activity Center. McLain responded yes it is a program we are looking to bring into the facility and that we are currently offering a Futsal League but hope to build it as we move it into the new facility.
2. Committee Chairman Trautman stated this is still not enough gym space but it should save us some money as we move forward. McLain agreed that there would be a savings regarding the rental of gyms for some of our current programs. Director Musteen agreed and stated that with the size of the programs we will not be removing all programs from the local schools because the Activity Center will not be able to offset the amount of space we use. McLain followed up that the school is adding a gym as well but this will just help relieve some of the space issues we are currently seeing but with the growth the School District and our Department is seeing this will be a short time relief.
- iii. Superintendent McLain discussed that the Recreation Division have started planning meetings for new programs to be held in the upcoming facilities.
  1. Teen and Senior Programs
  2. Nature, Summer, and Fitness classes and camps
  3. Non Sports Related Programs
    - a. Staff are looking into ways to recover operational cost for these facilities including rental opportunities.
- iv. Superintendent McLain discussed how staff are working on thinking of new ideas and that it is a team effort. Thanks given to Director Musteen for Legacy Program and Mini Mud Run ideas. Thanks to Superintendent Rulo for Senior Program ideas and Special Needs. McLain followed up with thanking the Maintenance Crew for their hard work in making the outdoor ideas a reality.

## 5. Comments

- a. Committee Chairman Trautman asked if the Parks Department is in charge of the new annex building. Director Musteen said yes, the Council will name in 2 weeks then once opened we will operate and oversee rentals. City departments will have access for meetings and events but they will be scheduled through our system.
- b. Board Chairman Manson asked if we would look into a trail run with light sticks for all ages. This would be similar to a Neon or Glow run. Chairman Manson asked if staff would look into providing a Program Plan for a Trial Run using the Mini Mud Run course, cost of light sticks, and overall projected expense. Possibly a combined event with Harvest Night.
- c. Member Cipolla asked if staff would look into AI-A-Carte class offerings and if that would help with programs such as Nature Quest. McLain noted he would take the idea to the Coordinators for ideas to research.
- d. Member Heath asked about the future plans for Raymore United. McLain stated this is the first full season. At the end of the Fall season staff will meet with coaches to evaluate how the current season went. Staff will discuss pro's and con's of all aspects including games, officials, trainer, facilities, and finances.

100 Municipal Circle (Mail)  
1021 South Madison St. (Office)



[www.Raymore.com/Parks](http://www.Raymore.com/Parks)  
816-322-2791 | fax 816-331-9426

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Committee Chairman Trautman adjourned the meeting 7:18pm.

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: SEPTEMBER 30TH, 2016

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	( 517.75)	0.00	0.00	0.00	0.00
TRANSFERS - INTERFUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL NON-DEPARTMENTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>( 517.75)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<u>PARKS DEPARTMENT</u>									
PROPERTY TAXES	0.00	0.00	0.00	351,956.00	1,268.01	350,337.44	0.00	1,618.56	99.54
MISCELLANEOUS	0.00	0.00	0.00	3,041.00	1,760.92	14,109.39	0.00	( 11,068.39)	463.97
PARK REVENUE	0.00	0.00	0.00	21,250.00	1,385.00	18,970.00	0.00	2,280.00	89.27
TRANSFERS - INTERFUND	0.00	0.00	0.00	275,000.00	22,916.67	252,083.37	0.00	22,916.63	91.67
<b>TOTAL PARKS DEPARTMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>651,247.00</b>	<b>27,330.60</b>	<b>635,500.20</b>	<b>0.00</b>	<b>15,746.80</b>	<b>97.58</b>
<u>RECREATION PROGRAMS</u>									
PROPERTY TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARK REVENUE	0.00	0.00	0.00	337,800.00	14,109.27	352,883.00	( 96.00)	( 14,987.00)	104.44
<b>TOTAL RECREATION PROGRAMS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>337,800.00</b>	<b>14,109.27</b>	<b>352,883.00</b>	<b>( 96.00)</b>	<b>( 14,987.00)</b>	<b>104.44</b>
<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>989,047.00</b>	<b>40,922.12</b>	<b>988,383.20</b>	<b>( 96.00)</b>	<b>759.80</b>	<b>99.92</b>
<u>EXPENDITURE SUMMARY</u>									
NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARKS DEPARTMENT	28,640.36	28,640.36	0.00	690,765.75	63,663.79	601,743.49	( 22,328.92)	111,351.18	83.88
RECREATION PROGRAMS	0.00	0.00	0.00	526,921.00	56,181.73	460,958.03	7,321.23	58,641.74	88.87
<b>TOTAL EXPENDITURES</b>	<b>28,640.36</b>	<b>28,640.36</b>	<b>0.00</b>	<b>1,217,686.75</b>	<b>119,845.52</b>	<b>1,062,701.52</b>	<b>( 15,007.69)</b>	<b>169,992.92</b>	<b>86.04</b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>( 28,640.36)</b>	<b>28,640.36</b>	<b>0.00</b>	<b>( 228,639.75)</b>	<b>( 78,923.40)</b>	<b>( 74,318.32)</b>	<b>14,911.69</b>	<b>( 169,233.12)</b>	<b>25.98</b>

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: SEPTEMBER 30TH, 2016

25 -PARK FUND

REVENUES

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

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MISCELLANEOUS

00-4350-0000 INTEREST REVENUE	0.00	0.00	0.00	0.00	( 517.75)	0.00	0.00	0.00	0.00
00-4371-0000 CASH LONG/SHORT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00	0.00	( 517.75)	0.00	0.00	0.00	0.00

TRANSFERS - INTERFUND

00-4901-0000 TRANSFER FROM GENRAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00-4947-0000 TRANSFER FROM PARK SALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS - INTERFUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL NON-DEPARTMENTAL

TOTAL NON-DEPARTMENTAL	0.00	0.00	0.00	0.00	( 517.75)	0.00	0.00	0.00	0.00
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PARKS DEPARTMENT

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PROPERTY TAXES

25-4010-0000 REAL ESTATE PROPERTY TAX	0.00	0.00	0.00	294,691.00	587.03	294,417.75	0.00	273.25	99.91
25-4020-0000 PERSONAL PROPERTY TAX	0.00	0.00	0.00	57,265.00	680.98	55,919.69	0.00	1,345.31	97.65
25-4055-0000 PARK MAINTENANCE LEVY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROPERTY TAXES	0.00	0.00	0.00	351,956.00	1,268.01	350,337.44	0.00	1,618.56	99.54

MISCELLANEOUS

25-4340-0000 REFUNDS & REIMBURSEMENTS	0.00	0.00	0.00	0.00	0.00	360.00	0.00	( 360.00)	0.00
25-4350-0000 INTEREST REVENUE	0.00	0.00	0.00	3,041.00	1,233.92	5,400.31	0.00	( 2,359.31)	177.58
25-4370-0000 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	47.00	2,449.08	0.00	( 2,449.08)	0.00
25-4480-0000 DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-4480-1500 DONATIONS - LEGACY	0.00	0.00	0.00	0.00	480.00	5,900.00	0.00	( 5,900.00)	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00	3,041.00	1,760.92	14,109.39	0.00	( 11,068.39)	463.97

PARK REVENUE

25-4710-0000 PARK RENTAL FEES	0.00	0.00	0.00	21,250.00	1,385.00	18,970.00	0.00	2,280.00	89.27
TOTAL PARK REVENUE	0.00	0.00	0.00	21,250.00	1,385.00	18,970.00	0.00	2,280.00	89.27

TRANSFERS - INTERFUND

25-4901-0000 TRANSFER FROM GENERAL FUN	0.00	0.00	0.00	125,000.00	10,416.67	114,583.37	0.00	10,416.63	91.67
25-4947-0000 TRANSFER FROM PARK SALES	0.00	0.00	0.00	150,000.00	12,500.00	137,500.00	0.00	12,500.00	91.67
25-4950-0000 TRANSFER FROM ENTERPRISE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL TRANSFERS - INTERFUND	0.00	0.00	0.00	275,000.00	22,916.67	252,083.37	0.00	22,916.63	91.67

TOTAL PARKS DEPARTMENT

TOTAL PARKS DEPARTMENT	0.00	0.00	0.00	651,247.00	27,330.60	635,500.20	0.00	15,746.80	97.58
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DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: SEPTEMBER 30TH, 2016

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
25-5045-1025 LAGERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5045-1110 LAGERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5045-1250 LAGERS	0.00	0.00	0.00	27,061.00	2,160.28	26,259.24	0.00	801.76	97.04
25-5045-1255 LAGERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5045-1330 LAGERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5045-1388 LAGERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5045-1600 LAGERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5045-1610 LAGERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5050-0000 OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5050-1010 OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5050-1025 OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5050-1110 OVERTIME	0.00	0.00	0.00	0.00	0.00	240.42	0.00	( 240.42)	0.00
25-5050-1240 OVERTIME	0.00	0.00	0.00	0.00	0.00	765.00	0.00	( 765.00)	0.00
25-5050-1250 OVERTIME	0.00	0.00	0.00	17,031.00	221.96	7,871.03	0.00	9,159.97	46.22
25-5050-1255 OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5050-1330 OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5050-1388 OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5050-1600 OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5050-1610 OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5060-0000 WORKERS COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5060-1010 WORKERS COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5060-1025 WORKERS COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5060-1110 WORKERS COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5060-1250 WORKERS COMP	0.00	0.00	0.00	5,288.00	509.02	5,192.69	0.00	95.31	98.20
25-5060-1255 WORKERS COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5060-1330 WORKERS COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5060-1388 WORKERS COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5060-1600 WORKERS COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-5060-1610 WORKERS COMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PERSONNEL	0.00	0.00	0.00	436,376.00	31,891.88	383,048.05	0.00	53,327.95	87.78
<u>COMMODITIES</u>									
25-6030-0000 COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-6040-0000 COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-6040-1388 COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-6065-1250 EQUIPMENT & FIXTURES-PARK	0.00	0.00	0.00	6,500.00	4,190.90	5,495.85	150.00	854.15	86.86
25-6070-0000 FUEL & OIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-6070-1010 FUEL/OIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-6070-1250 FUEL/OIL	0.00	0.00	0.00	11,693.75	1,579.14	8,014.38	529.22	3,150.15	73.06
25-6070-1388 FUEL & OIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-6130-0000 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-6130-1010 OFFICE EQUIPMENT	0.00	0.00	0.00	1,660.00	118.20	1,337.62	0.00	322.38	80.58
25-6130-1110 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-6130-1250 OFFICE EQUIPMENT	0.00	0.00	0.00	250.00	102.00	613.57	0.00	( 363.57)	245.43
25-6130-1388 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-6140-0000 OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-6140-1010 OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-6140-1388 OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-6150-0000 OFFICE SUPPLIES--PARKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25-6150-1010 OFFICE SUPPLIES	0.00	0.00	0.00	2,000.00	12.97	1,585.11	0.00	414.89	79.26











DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: SEPTEMBER 30TH, 2016

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
26-7140-1610 EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7140-1615 EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7180-1010 INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7180-1600 INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7180-1610 INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7180-1615 INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7210-1010 LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7210-1600 LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7210-1610 LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7210-1615 LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7240-0000 MEALS/LODGING--REC PROG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7240-1010 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	3,550.00	371.53	3,359.61	0.00	190.39	94.64
26-7240-1600 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7240-1610 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7240-1615 MEALS/LODGING/MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7250-0000 MEMBERSHIPS--RECREATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7250-1010 MEMBERSHIP DUES	0.00	0.00	0.00	250.00	0.00	35.00	0.00	215.00	14.00
26-7250-1600 MEMBERSHIP DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7250-1610 MEMBERSHIP DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7250-1615 MEMBERSHIP DUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7280-1010 MISCELLANEOUS EXP	0.00	0.00	0.00	25,000.00	9,080.70	28,063.57	0.00	( 3,063.57)	112.25
26-7280-1290 MISC/CASH/DEBT MGMT	0.00	0.00	0.00	4,320.00	814.49	5,967.33	0.00	( 1,647.33)	138.13
26-7280-1600 MISCELLANEOUS EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7280-1610 MISCELLANEOUS EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7280-1615 MISCELLANEOUS EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7315-0000 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7315-1010 PRINTING	0.00	0.00	0.00	1,550.00	0.00	135.00	119.45	1,295.55	16.42
26-7315-1110 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7315-1600 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7315-1610 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7315-1615 PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7320-0000 PROFESSIONAL SERVICES--RE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7320-1010 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7330-0000 REC EXP-REC PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7330-1600 REC EXP- MISC LEAGUES	0.00	0.00	0.00	11,600.00	2,839.31	7,506.08	1,203.00	2,890.92	75.08
26-7330-1605 REC EXP - SUMMER QUEST	0.00	0.00	0.00	17,360.00	3,218.05	18,189.23	0.00	( 829.23)	104.78
26-7330-1610 REC EXP-BASEBALL & SOFTBA	0.00	0.00	0.00	35,500.00	6,293.01	32,704.22	1,703.00	1,092.78	96.92
26-7330-1615 REC EXP-BASKETBALL LEAGUE	0.00	0.00	0.00	7,150.00	0.00	11,410.58	0.00	( 4,260.58)	159.59
26-7330-1620 REC EXP - SOCCER	0.00	0.00	0.00	17,000.00	7,314.92	22,572.34	0.00	( 5,572.34)	132.78
26-7330-1625 REC EXP - ADULT SOFTBALL	0.00	0.00	0.00	7,400.00	1,800.00	4,275.45	600.00	2,524.55	65.88
26-7330-1630 REC EXP - PROGRAMS MISC	0.00	0.00	0.00	2,700.00	288.00	1,116.00	0.00	1,584.00	41.33
26-7330-1635 REC EXP - INSTRUCTION	0.00	0.00	0.00	2,445.00	220.00	2,276.00	360.00	( 191.00)	107.81
26-7330-1640 REC EXP - TINY SPORTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7330-1645 REC EXP - FITNESS	0.00	0.00	0.00	3,600.00	0.00	3,813.00	0.00	( 213.00)	105.92
26-7340-0000 RENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7340-1600 RENT	0.00	0.00	0.00	5,800.00	0.00	4,825.00	0.00	975.00	83.19
26-7360-1010 SOFTWARE MAINT - ADMINIST	0.00	0.00	0.00	4,780.00	0.00	4,948.51	0.00	( 168.51)	103.53
26-7370-0000 SPECIAL EVENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-7370-1600 SPECIAL EVENTS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>25,250.00</u>	<u>1,959.21</u>	<u>26,492.30</u>	<u>122.19</u>	<u>( 1,364.49)</u>	<u>105.40</u>
TOTAL CONTRACTUAL	0.00	0.00	0.00	198,275.00	36,250.51	200,821.73	5,087.13	( 7,633.86)	103.85

DEPARTMENT HEAD REPORT - UNAUDITED

AS OF: SEPTEMBER 30TH, 2016

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
<u>CAPITAL PROJECTS</u>									
26-8480-1600 CAPITAL OUTLAY-REC PROGRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECREATION PROGRAMS	0.00	0.00	0.00	526,921.00	56,181.73	460,958.03	7,321.23	58,641.74	88.87
TOTAL EXPENDITURES	28,640.36	28,640.36	0.00	1,217,686.75	119,845.52	1,062,701.52	( 15,007.69)	169,992.92	86.04
REVENUES OVER/(UNDER) EXPENDITURES	( 28,640.36)	28,640.36	0.00	( 1,217,686.75)	( 119,845.52)	( 1,062,701.52)	15,007.69	( 169,992.92)	86.04

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