

**AGENDA**  
**RAYTOWN PARKS & RECREATION BOARD**  
**Monday, December 16, 2024 7:00 PM**

**Hosted in person at the Raytown Parks Office:**  
**5912 Lane Ave, Raytown MO 64133**

**Or via Zoom Link:**

<https://us06web.zoom.us/j/85386514865>

**Meeting ID: 853 8651 4865**

**I. Call to Order**

**II. Public Participation**

**Approval of Minutes** –November 11th, 2024

**III. Reports of Officers**

President – Robbie Tubbs

Vice President – Evan Gorrell

**IV. Reports of Standing & Special Committees**

Personnel – Evan Gorrell

Finance – Melina Alford

Program – Brian Morris

Buildings & Grounds – Dave Thurman

Main Street- Robbie Tubbs

**V. Staff Reports**

Director – Dave Turner

Superintendent of Parks – Tony Mesa

Recreation- Matt Hartmann

**VI. New Business**

1. Security Bid
2. Sales Tax Committee
3. Natural grass garden

**VII. Other Business**

**VIII. Announcements**

**IX. Adjourn**

- Next regular Meeting: Monday, January 20, 2024, 7 PM at Raytown Parks office

**Raytown Park Board  
Minutes  
November 11, 2024**

**Attendance:**

**Park Board:** Robbie Tubbs, Melina Alford, Evan Gorrell, Brian Morris, Dave Thurman.  
Zoom – Rhonda Herring, Jourdan Price, Brent Hugh, Jules Sneddon

**Staff:** Dave Turner, Tony Mesa, Matt Hartmann and Mary Ann McCormick

**Guests:** Nate Jonjevic

A quorum was declared present and the meeting was called to order at 7:00 pm. Evan Gorrell made a motion to approve the minutes from October 21, 2024. Melina Alford seconded and the motion passed.

**Reports of Officers:**

**President** – thanked Matt for the Facebook posts that he has made. City Comprehensive Plan meeting at Raytown Wellness Center, Nov. 13<sup>th</sup>; Mayors Christmas Tree lighting, December 6<sup>th</sup> at 6 pm.

**Vice President** – no report

**Reports of Standing & Special Committees:**

Personnel – no report

Finance – no report

Program – no report

Buildings & Grounds – no report

Main Street – no report

**Staff Reports:**

Director – a written report was distributed

Superintendent of Parks - a written report was distributed

Recreation Report - a written report was distributed

**New Business:**

1. BMX Update – Nate Jonjevic, Track Director stated that the 3<sup>rd</sup> & 4<sup>th</sup> straights have been redone, working on the 3<sup>rd</sup> turn – should be done next spring with asphalt. The pump track has been removed. Nate says he will stay for next two years but is looking for his replacement. Hoping to get a National Race in 2026. They have had 3 thefts this year, twice bikes were stolen but returned and the last one starting ram, start lights were taken. Looking forward to the 2025 season.
2. Brian Morris made a motion to approve the mowing bid to A-1 Landscaping for the 2025 mowing season with a bid of \$31,900. Melina Alford seconded and the motion passed.
3. Evan Gorrell made a motion to adjourn at 7:44 pm. Brian Morris seconded and the motion passed.



		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Fund: 201 - PARKS &amp; RECREATION</b>							
<b>Revenue</b>							
<a href="#">201-00-00-100-41205</a>	Parks/Storm Water Capital Sales Ta	362,000.00	362,000.00	0.00	31,371.23	-330,628.77	91.33 %
<a href="#">201-00-00-100-46102</a>	Investment Income	17,000.00	17,000.00	0.00	0.00	-17,000.00	100.00 %
<a href="#">201-92-00-000-42122</a>	Credit Card Processing Fee	1,000.00	1,000.00	2.60	8.45	-991.55	99.16 %
<a href="#">201-92-00-100-41101</a>	Real Estate Tax	558,771.00	558,771.00	0.00	10,837.76	-547,933.24	98.06 %
<a href="#">201-92-00-100-41102</a>	Personal Property Tax	101,057.00	101,057.00	0.00	4,857.16	-96,199.84	95.19 %
<a href="#">201-92-00-100-41104</a>	Delinquent Real Estate Taxes	13,000.00	13,000.00	0.00	795.66	-12,204.34	93.88 %
<a href="#">201-92-00-100-41105</a>	Penalties	9,900.00	9,900.00	0.00	504.47	-9,395.53	94.90 %
<a href="#">201-92-00-100-41107</a>	Railroad & Utilities Tax	18,500.00	18,500.00	0.00	0.00	-18,500.00	100.00 %
<a href="#">201-92-00-100-41108</a>	Replacement Tax	30,000.00	30,000.00	0.00	0.00	-30,000.00	100.00 %
<a href="#">201-92-00-100-41110</a>	Circuit Breaker Refund	-700.00	-700.00	0.00	0.00	700.00	0.00 %
<a href="#">201-92-00-100-41111</a>	Delinquent Property Tax Revenue	9,000.00	9,000.00	0.00	1,232.52	-7,767.48	86.31 %
<a href="#">201-92-00-100-46101</a>	Interest Earnings	30,000.00	30,000.00	0.00	1,525.62	-28,474.38	94.91 %
<a href="#">201-92-00-100-46303</a>	Gain on sale of Fixed Asset	10,000.00	10,000.00	0.00	0.00	-10,000.00	100.00 %
<a href="#">201-92-00-100-47101</a>	Ballfield Lights Fees	1,200.00	1,200.00	0.00	0.00	-1,200.00	100.00 %
<a href="#">201-92-00-100-47105</a>	Shelter House Rental Fees	25,000.00	25,000.00	0.00	0.00	-25,000.00	100.00 %
<a href="#">201-92-00-100-47110</a>	Sports Field Rental Fees	4,000.00	4,000.00	0.00	910.00	-3,090.00	77.25 %
<a href="#">201-92-00-100-47116</a>	Vending Machine-Kenagy	400.00	400.00	34.43	34.43	-365.57	91.39 %
<a href="#">201-92-00-100-47204</a>	Team Sports League	20,000.00	20,000.00	80.00	135.00	-19,865.00	99.33 %
<a href="#">201-92-00-100-47220</a>	Donations	11,000.00	11,000.00	0.00	0.00	-11,000.00	100.00 %
<a href="#">201-92-00-100-47425</a>	Other Income	1,000.00	1,000.00	0.00	37.62	-962.38	96.24 %
<a href="#">201-92-00-725-43000</a>	State Grants - TRIM	22,000.00	22,000.00	0.00	0.00	-22,000.00	100.00 %
<a href="#">201-92-00-753-43000</a>	State Grant - LWCF	79,000.00	79,000.00	0.00	64,415.36	-14,584.64	18.46 %
<a href="#">201-92-00-754-43101</a>	Federal Grant - Omnibus (SuperSpl	1,985,000.00	1,985,000.00	0.00	0.00	-1,985,000.00	100.00 %
<a href="#">201-92-00-755-43101</a>	Federal Grant - Omnibus (Kenagy)	980,000.00	980,000.00	0.00	0.00	-980,000.00	100.00 %
	<b>Revenue Total:</b>	<b>4,288,128.00</b>	<b>4,288,128.00</b>	<b>117.03</b>	<b>116,665.28</b>	<b>-4,171,462.72</b>	<b>97.28%</b>
<b>Expense</b>							
<a href="#">201-00-00-100-58000</a>	BMX Appropriation	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
<a href="#">201-00-00-100-59950</a>	Operating Transfer - TIF EAT's	35,000.00	35,000.00	0.00	3,478.14	31,521.86	90.06 %
<a href="#">201-92-00-100-51102</a>	Civilian Employees	492,182.00	492,182.00	19,032.65	57,088.93	435,093.07	88.40 %
<a href="#">201-92-00-100-51106</a>	Part Time Employees	24,099.00	24,099.00	0.00	0.00	24,099.00	100.00 %
<a href="#">201-92-00-100-51111</a>	Civilian Employees Overtime	7,959.00	7,959.00	53.69	310.43	7,648.57	96.10 %
<a href="#">201-92-00-100-51206</a>	Life Ins	1,294.00	1,294.00	0.00	105.46	1,188.54	91.85 %
<a href="#">201-92-00-100-51212</a>	Deferred Compensation - 401 A	4,103.00	4,103.00	155.76	466.68	3,636.32	88.63 %
<a href="#">201-92-00-100-51214</a>	Civilian Pension - LAGERS	73,309.00	73,309.00	2,459.84	7,467.52	65,841.48	89.81 %
<a href="#">201-92-00-100-51215</a>	Health Insurance	75,033.00	75,033.00	3,397.16	10,191.48	64,841.52	86.42 %
<a href="#">201-92-00-100-51218</a>	Med Exp - HSA contribution	7,500.00	7,500.00	0.00	625.00	6,875.00	91.67 %
<a href="#">201-92-00-100-51220</a>	Dental	4,526.00	4,526.00	201.87	605.61	3,920.39	86.62 %
<a href="#">201-92-00-100-51221</a>	Vision	1,058.00	1,058.00	44.10	132.30	925.70	87.50 %
<a href="#">201-92-00-100-51225</a>	FICA	40,704.00	40,704.00	1,388.68	4,203.51	36,500.49	89.67 %
<a href="#">201-92-00-100-51231</a>	Auto Allowance	4,980.00	4,980.00	0.00	310.00	4,670.00	93.78 %
<a href="#">201-92-00-100-51238</a>	Phone Allowance	3,380.00	3,380.00	0.00	280.00	3,100.00	91.72 %
<a href="#">201-92-00-100-51240</a>	Workers Compensation Insurance	34,855.59	34,855.59	0.00	0.00	34,855.59	100.00 %
<a href="#">201-92-00-100-52101</a>	Office Supplies	600.00	600.00	0.02	0.02	599.98	100.00 %
<a href="#">201-92-00-100-52122</a>	Credit Card Processing Charge	3,500.00	3,500.00	0.00	0.00	3,500.00	100.00 %
<a href="#">201-92-00-100-52200</a>	Operating Supplies	3,500.00	3,500.00	171.78	171.78	3,328.22	95.09 %
<a href="#">201-92-00-100-52233</a>	Uniforms	3,300.00	3,300.00	0.00	0.00	3,300.00	100.00 %
<a href="#">201-92-00-100-52250</a>	Professional Services	1,400.00	1,400.00	0.00	0.00	1,400.00	100.00 %
<a href="#">201-92-00-100-52300</a>	Repair & Maintenance Supplies	93,500.00	93,500.00	0.00	0.00	93,500.00	100.00 %
<a href="#">201-92-00-100-52301</a>	Fuel	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
<a href="#">201-92-00-100-53101</a>	Postage	500.00	500.00	0.00	0.00	500.00	100.00 %

**Budget Report**

For Fiscal: 2024-2025 Period Ending: 12/31/2024

**Fund Summary**

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
201 - PARKS & RECREATION	-245,742.59	-1,032,137.30	-30,718.82	23,016.09	1,055,153.39
<b>Report Surplus (Deficit):</b>	<b>-245,742.59</b>	<b>-1,032,137.30</b>	<b>-30,718.82</b>	<b>23,016.09</b>	<b>1,055,153.39</b>

**Budget Report**

For Fiscal: 2024-2025 Period Ending: 12/31/2024

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<a href="#">201-92-00-100-53241</a> Printing & Promotions	1,500.00	1,500.00	0.00	0.00	1,500.00	100.00 %
<a href="#">201-92-00-100-53301</a> Dues & Memberships	2,900.00	2,900.00	0.00	0.00	2,900.00	100.00 %
<a href="#">201-92-00-100-53401</a> Electricity	38,000.00	38,000.00	0.00	2,306.92	35,693.08	93.93 %
<a href="#">201-92-00-100-53411</a> Gas	4,400.00	4,400.00	0.00	235.65	4,164.35	94.64 %
<a href="#">201-92-00-100-53421</a> Water	7,900.00	7,900.00	0.00	1,030.51	6,869.49	86.96 %
<a href="#">201-92-00-100-53431</a> Telephone	7,000.00	7,000.00	439.04	485.71	6,514.29	93.06 %
<a href="#">201-92-00-100-53500</a> Equipment Expense	1,700.00	1,700.00	0.00	15.55	1,684.45	99.09 %
<a href="#">201-92-00-100-53563</a> Elections	35,000.00	35,000.00	0.00	0.00	35,000.00	100.00 %
<a href="#">201-92-00-100-53600</a> Repair & Maintenance Services	1,500.00	1,500.00	75.00	75.00	1,425.00	95.00 %
<a href="#">201-92-00-100-53644</a> Computer Services	9,000.00	9,000.00	0.00	0.00	9,000.00	100.00 %
<a href="#">201-92-00-100-53701</a> Education and Training	3,400.00	3,400.00	0.00	0.00	3,400.00	100.00 %
<a href="#">201-92-00-100-53711</a> Meals & Travel	1,550.00	1,550.00	0.00	0.00	1,550.00	100.00 %
<a href="#">201-92-00-100-53913</a> General Liability Insurance	48,738.00	48,738.00	0.00	0.00	48,738.00	100.00 %
<a href="#">201-92-00-100-53961</a> Bank Charges	4,400.00	4,400.00	0.00	100.76	4,299.24	97.71 %
<a href="#">201-92-00-100-53999</a> Miscellaneous Contractual	144,000.00	144,000.00	395.00	940.97	143,059.03	99.35 %
<a href="#">201-92-00-100-54500</a> Recreational Programming	51,800.00	51,800.00	0.00	0.00	51,800.00	100.00 %
<a href="#">201-92-00-100-55000</a> Vehicle Expense	9,800.00	9,800.00	116.26	116.26	9,683.74	98.81 %
<a href="#">201-92-00-100-57000</a> Capital Expenditures	92,000.00	92,000.00	0.00	0.00	92,000.00	100.00 %
<a href="#">201-92-00-753-57000</a> Capital Expenditures - LWCF	158,000.00	914,584.43	2,905.00	2,905.00	911,679.43	99.68 %
<a href="#">201-92-00-754-57000</a> Capital Expenditures - Omnibus (Su	1,985,000.00	2,008,427.54	0.00	0.00	2,008,427.54	100.00 %
<a href="#">201-92-00-755-57000</a> Capital Expenditures - Omnibus (Ke	980,000.00	986,382.74	0.00	0.00	986,382.74	100.00 %
<b>Expense Total:</b>	<b>4,533,870.59</b>	<b>5,320,265.30</b>	<b>30,835.85</b>	<b>93,649.19</b>	<b>5,226,616.11</b>	<b>98.24%</b>
<b>Fund: 201 - PARKS &amp; RECREATION Surplus (Deficit):</b>	<b>-245,742.59</b>	<b>-1,032,137.30</b>	<b>-30,718.82</b>	<b>23,016.09</b>	<b>1,055,153.39</b>	<b>102.23%</b>
<b>Report Surplus (Deficit):</b>	<b>-245,742.59</b>	<b>-1,032,137.30</b>	<b>-30,718.82</b>	<b>23,016.09</b>	<b>1,055,153.39</b>	<b>102.23%</b>

**Budget Report**

For Fiscal: 2024-2025 Period Ending: 12/31/2024

**Group Summary**

Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Fund: 201 - PARKS &amp; RECREATION</b>						
Revenue	4,288,128.00	4,288,128.00	117.03	116,665.28	-4,171,462.72	97.28%
Expense	4,533,870.59	5,320,265.30	30,835.85	93,649.19	5,226,616.11	98.24%
<b>Fund: 201 - PARKS &amp; RECREATION Surplus (Deficit):</b>	<b>-245,742.59</b>	<b>-1,032,137.30</b>	<b>-30,718.82</b>	<b>23,016.09</b>	<b>1,055,153.39</b>	<b>102.23%</b>
<b>Report Surplus (Deficit):</b>	<b>-245,742.59</b>	<b>-1,032,137.30</b>	<b>-30,718.82</b>	<b>23,016.09</b>	<b>1,055,153.39</b>	<b>102.23%</b>



City of Raytown, MO

# Fund Balance Report

As Of 12/12/2024

<b>Fund</b>	<b>Beginning Balance</b>	<b>Total Revenues</b>	<b>Total Expenses</b>	<b>Ending Balance</b>
201 - PARKS & RECREATION	1,006,111.53	116,665.28	93,649.19	1,029,127.62
<b>Report Total:</b>	<b>1,006,111.53</b>	<b>116,665.28</b>	<b>93,649.19</b>	<b>1,029,127.62</b>

**Raytown Main Street Association**  
**December 2024**  
**Robbie Tubbs**

They have started forming a committee for the Festival of Trails in September. Jeff Hirt found a sign company to wrap the water tower.

Jeff said we need to offer “shop small” gift certificates next year at the lighting ceremony. He would also like to have a food truck and maybe some craft booths.

Mayor Mike said the city is preparing for next year’s storm water projects.

Amanda Guenther said Holidays with a heart adopted 150 kids for Christmas and provided full meals for 47 families.

Pam Clark said we need choir mikes so the children can be heard better. Steve Guenther said they need to upgrade lights and times for the ceremony.

Next meeting is January 8 Wednesday, at the Pub.

**Raytown Parks & Recreation Department**  
**Director's Report**  
**December 16, 2024**

**BOA** – We will need to go to the Alderman for approval of our mowing bid contractor and the Security contractor. We also need to have a discussion about the Parks sales tax with the BOA to set the date.

**53<sup>rd</sup> ST property LWCF** – The contractors started demolition on the property on July 29<sup>th</sup> and have been making great progress. The crew has moved concrete and dirt to haul off of the property. We are approaching final grade on the north of the property, and on the south end for the dog park. I have contacted our archeologist for the required oversight when grading deeper than 4' of the current surface. He began his part of the project December 2<sup>nd</sup> and will resume December 16<sup>th</sup>. We will apply for a large reimbursement at the end of the month, for over \$110,000, due to over \$220,000 in invoices paid.

**OMNIBUS** - I am still working on the DRGR reporting site to enter our information for the draw down of funds related to the projects. I did get a call from Breanna Cameron with Emanuel Cleavers office asking about our progress. She seemed very positive on the progress to date with our grant.

**George Butler & Associates** - We are still working and continue to coordinate with Public Works to update their sanitary sewer line project. The contractor Legacy Underground had a problem with their supplier of the boxed storm sewer pipe material. They are in a 6+ week delay on receiving new box storm sewer pipe. This is becoming a big problem on the timeline for us to complete our project. The area of impact is immediately around where our dog park work will take place.

**Security Contractor-** I put out the bid document for park security on November 20<sup>th</sup>. This will be for an up to three year term, so that we can lock in contractors through the 2026 FIFA World Cup event June 16-July 11, 2026.

**Office Flooring-** We have selected a contractor for the flooring, both carpet and entryways with a bid from Lucas Flooring for \$11,333.52. We also gave the office a fresh coat of paint and are also going to upgrade the front counter while we are making upgrades to the office.

**Little Blue Trace-** We have a flag football group that is reserving the LBT soccer fields for flag football July-December. The league is the Dynasty Youth Sports Club, Dan Caruth-Woodard is our contact. They moved to our softball fields #2 and #3 so that they can use the sports lighting for their practices.

**MDC-** We have met with the MO Dept of Conservation about hosting a Get Outdoor Day at Kenagy Park on April 26<sup>th</sup>. They would having activities such as fishing, wildlife rescue, wild foraged edibles, climbing wall, and possibly archery, atlatl or air gun targets. We are working out details on what we are available to host for the day.

**FIFA World Cup-** I have been attending the 2026 FIFA World Cup planning meetings hosted at the Chamber of Commerce. Quite a big part of the conversations have been about how to handle illegal parking, tent camping, short-term rentals, and pop up businesses. Security concerns, traffic, and increased trash concerns are also being discussed. We are most specifically worried about Colman Park and Terry Copeland Park, with people trying to park long term or camp overnight.

**Sales Tax Revenue-** November Sales Tax is \$31,371.23.



**December 2024**  
**PARK MAINTENANCE REPORT**



**Horticulture / Right of Way**

We have planted most of our Tulip bulbs for this spring. We will wrap that up in the next few days. We will be working on fall fertilization in certain areas. Leaf abatement will be ongoing throughout the winter.

**Park Maintenance**

We have been painting and repairing the office in preparation for the carpet. Tom and Chris worked snow removal at City Hall on November 30<sup>th</sup>. The Christmas lights were finalized and of course turned on December 6<sup>th</sup>. We will be mowing leaves at the Parks in town over the next few weeks to prepare for spring.

Alan attended the Certified Playground Safety Inspector training at Belton Parks in November.

# Raytown Parks & Recreation

Park Board Recreation Report  
Submitted by: Matt Hartmann  
Sports & Special Events Supervisor  
December 16<sup>th</sup>, 2024

## **Youth Basketball**

Our first game day was December 7<sup>th</sup>. Overall, everything went smoothly, we had a few quirks to iron out, but all games got played and the day was well attended. Our next game day is Saturday December 14<sup>th</sup>.

## **Sponsorships**

One of my goals going into the new year is to revamp Raytown Parks & Recreation sponsorship options. I attended a meeting with KC Metro Programmers in Baldwin City in November and learned that Baldwin City, a town of 5,000 people, generates over \$150,000 in sponsorship revenue for their parks department. That is money that can go into expanding and revamping events, introducing new programs, improving park infrastructure, improving software for the staff, etc. Hoping to have a complete package designed and listed on our website by the end of January so that we can use it for our summer events and programs.

## **USTA**

I had a meeting with reps from USTA about the possibility of bringing some sanctioned tournaments or events to Raytown. They wanted me to conduct some player/participant surveys to determine if there is a growing desire for more tennis programming and if any of our players are USTA players already. I have been working on these surveys and will send them out in the next few weeks to our past participants. I feel this would be an excellent partnership for our community and look forward to continuing discussions with them in the future.

Raytown Parks Demolition Bid Tab 2025

12/11/2024

Security checks at City Parks

	base bid	alternate
1 RSC Kansas City	\$48,208.32	\$50,040.24
2 Custos Security	\$52,085.00	
3		
4		
5		
6		
7		
8		
9		