

AGENDA
RAYTOWN PARKS & RECREATION BOARD
Monday, February 17, 2025 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 –January 13th, 2025

III. Reports of Officers

President – Robbie Tubbs

Vice President – Brian Morris

IV. Reports of Standing & Special Committees

Personnel – Jourdan Price

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. 53rd ST Project update
2. Sales Tax meeting
3. Creative Communities Alliance

VII. Other Business

VIII. Announcements

IX. Adjourn

- Next regular Meeting: March 17th, 7 PM at Raytown Parks office

Raytown Parks & Recreation Board Members

2/11/25

Park Board Members

Term Expires

Committees

1. Robbie Tubbs 6250 Ash Ct. 64133 RobbieT317@hotmail.com	Cell 392-2459	President 6/1/25	Finance, Buildings & Grounds, Personnel, Program
2. Brian Morris (Judi) 7304 Sterling Ave. 64133 Ironbrigadeb1863@gmail.com	Cell 913-620-4729	Vice President 6/1/27	Program-Chair Buildings & Grounds
3. Angel Abercrombie 11708 E. 78 th St. 64138 Angel2abercrombie@gmail.com	Cell 868-3376	6/1/25	Finance, Program
4. Melina Alford (Charles) 8302 E. 86 th Terr. 64138 Melina.Alford@gmail.com	Cell 457-3371	6/1/26	Finance-Chair, Personnel
5. Rhonda Herring 8809 E. 85 th Terr. 64138 rhonda.herring641@yahoo.com	Cell 356-8279	6/1/26	Buildings & Grounds, Personnel
6. Brent Hugh (Jan) 5916 Arlington 64133 brent@brenthugh.com	Cell 695-6736	6/1/26	Finance, Personnel
7. Jourdan Price (James) 8504 Overton Dr. (64138) Jourdan.price@yahoo.com	Cell 686-1790	6/1/27	Personnel-Chair, Program
8. Jules Sneddon (Jason) 7037 Lakeshore Dr. 64133 julesneddon@gmail.com	Cell 878-1294	6/1/27	Finance, Buildings & Grounds
9. David Thurman (Daneen) 10500 E. 80 th St. 64138 david.h.thurman@gmail.com	Cell 305-3732	6/1/25	Buildings & Grounds-Chair Program

Department Administrative Staff

Ext.	Name	Phone #	Title
102	Dave Turner (Erin) davet@raytownparks.com	Cell 588-5826	Director
103	Jonda DeMarco (Doug) <u>jonda@raytownparks.com</u>	Cell 813-7512	Administrative Services Coordinator
104	Tony Mesa (Anita) tonym@raytownparks.com	Cell 868-1610	Superintendent of Parks
101	Matt Hartmann sports@raytownparks.com	Cell 799-2575	Sports & Special Events Supervisor

**Raytown Park Board
Minutes
January 13, 2025**

Attendance:

Park Board: Robbie Tubbs, Dave Thurman, Brian Morris, Melina Alford, Jules Sneddon. Zoom: Rhonda Herring, Brent Hugh

Staff: Dave Turner, Tony Mesa, Matt Hartmann

Guests: Greg Walters, Morris Malloy, Garret Anderson, Zoom- Alderman Loretha Hayden

A quorum was declared present, and the meeting was called to order at 7:00 pm. Dave Thurman made a motion to approve the December 16, 2024 minutes. Brian Morris seconded, and the motion passed.

Report of Officers:

President – Introduced Angel Abercrombie who is interested in joining park board. Thanked staff for their efforts and social media presence.

Vice President – no report

Public Comments:

Morris Malloy – Spoke about noise complaints earlier in the year

Reports of Standing & Special Committees:

Personnel – no report

Finance – no report

Program – no report

Buildings & Grounds – no report

Main Street – a written report was distributed

Staff Reports:

Director - a written report was distributed

Superintendent of Parks - a written report was distributed

Recreation - a written report was distributed

New Business:

1. Garret Anderson with Bluestem Habitat Restoration discussed native grasses and plants for some of our park locations.
2. Security bids for 2025 received January 8th, 2025. A & A Security, Metro Public Safety, and RSCKC were discussed. Brian Morris made a motion to accept RSCKC bid. Melina Alford seconded and motion passed.
3. Tony spoke about the purchase of a new 2025 Ford Maverick for use as a horticulturalist truck. Brian Morris made a motion to approve the purchase of the 2025 Ford Maverick for \$29,444, and the sale of the 2003 Ford Ranger. Jules Sneddon seconded and the motion passed.
4. A new Vice President for the board was needed. Brian Morris volunteered, and the board voted unanimously to approve.
5. Jules Sneddon made a motion to adjourn at 7:45 pm. Melina Alford seconded, and the motion passed.



Budget Report Account Summary

For Fiscal: 2024-2025 Period Ending: 02/28/2025

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 201 - PARKS & RECREATION							
Revenue							
<u>201-00-00-100-41205</u>	Parks/Storm Water Capital Sales Ta	362,000.00	362,000.00	0.00	88,350.09	-273,649.91	75.59 %
<u>201-00-00-100-46102</u>	Investment Income	17,000.00	17,000.00	0.00	2,841.16	-14,158.84	83.29 %
<u>201-92-00-000-42122</u>	Credit Card Processing Fee	1,000.00	1,000.00	23.42	151.30	-848.70	84.87 %
<u>201-92-00-100-41101</u>	Real Estate Tax	558,771.00	558,771.00	0.00	337,402.04	-221,368.96	39.62 %
<u>201-92-00-100-41102</u>	Personal Property Tax	101,057.00	101,057.00	0.00	33,620.93	-67,436.07	66.73 %
<u>201-92-00-100-41104</u>	Delinquent Real Estate Taxes	13,000.00	13,000.00	0.00	3,219.08	-9,780.92	75.24 %
<u>201-92-00-100-41105</u>	Penalties	9,900.00	9,900.00	0.00	1,434.95	-8,465.05	85.51 %
<u>201-92-00-100-41107</u>	Railroad & Utilities Tax	18,500.00	18,500.00	0.00	0.00	-18,500.00	100.00 %
<u>201-92-00-100-41108</u>	Replacement Tax	30,000.00	30,000.00	0.00	0.00	-30,000.00	100.00 %
<u>201-92-00-100-41110</u>	Circuit Breaker Refund	-700.00	-700.00	0.00	-27.88	672.12	3.98 %
<u>201-92-00-100-41111</u>	Delinquent Property Tax Revenue	9,000.00	9,000.00	0.00	3,096.38	-5,903.62	65.60 %
<u>201-92-00-100-46101</u>	Interest Earnings	30,000.00	30,000.00	0.00	3,022.54	-26,977.46	89.92 %
<u>201-92-00-100-46303</u>	Gain on sale of Fixed Asset	10,000.00	10,000.00	0.00	0.00	-10,000.00	100.00 %
<u>201-92-00-100-47101</u>	Ballfield Lights Fees	1,200.00	1,200.00	0.00	0.00	-1,200.00	100.00 %
<u>201-92-00-100-47105</u>	Shelter House Rental Fees	25,000.00	25,000.00	910.00	5,445.00	-19,555.00	78.22 %
<u>201-92-00-100-47110</u>	Sports Field Rental Fees	4,000.00	4,000.00	0.00	1,110.00	-2,890.00	72.25 %
<u>201-92-00-100-47116</u>	Vending Machine-Kenagy	400.00	400.00	0.00	34.43	-365.57	91.39 %
<u>201-92-00-100-47204</u>	Team Sports League	20,000.00	20,000.00	0.00	1,967.00	-18,033.00	90.17 %
<u>201-92-00-100-47220</u>	Donations	11,000.00	11,000.00	0.00	0.00	-11,000.00	100.00 %
<u>201-92-00-100-47425</u>	Other Income	1,000.00	1,000.00	0.00	37.62	-962.38	96.24 %
<u>201-92-00-725-43000</u>	State Grants - TRIM	22,000.00	22,000.00	0.00	0.00	-22,000.00	100.00 %
<u>201-92-00-753-43000</u>	State Grant - LWCF	79,000.00	79,000.00	0.00	64,415.36	-14,584.64	18.46 %
<u>201-92-00-754-43101</u>	Federal Grant - Omnibus (SuperSpl	1,985,000.00	1,985,000.00	0.00	0.00	-1,985,000.00	100.00 %
<u>201-92-00-755-43101</u>	Federal Grant - Omnibus (Kenagy)	980,000.00	980,000.00	0.00	0.00	-980,000.00	100.00 %
	Revenue Total:	4,288,128.00	4,288,128.00	933.42	546,120.00	-3,742,008.00	87.26%
Expense							
<u>201-00-00-100-58000</u>	BMX Appropriation	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
<u>201-00-00-100-59950</u>	Operating Transfer - TIF EAT's	35,000.00	35,000.00	0.00	8,412.24	26,587.76	75.97 %
<u>201-92-00-100-51102</u>	Civilian Employees	492,182.00	492,182.00	0.00	133,676.63	358,505.37	72.84 %
<u>201-92-00-100-51106</u>	Part Time Employees	24,099.00	24,099.00	0.00	0.00	24,099.00	100.00 %
<u>201-92-00-100-51111</u>	Civilian Employees Overtime	7,959.00	7,959.00	0.00	2,470.55	5,488.45	68.96 %
<u>201-92-00-100-51206</u>	Life Ins	1,294.00	1,294.00	0.00	317.82	976.18	75.44 %
<u>201-92-00-100-51212</u>	Deferred Compensation - 401 A	4,103.00	4,103.00	0.00	1,092.88	3,010.12	73.36 %
<u>201-92-00-100-51214</u>	Civilian Pension - LAGERS	73,309.00	73,309.00	0.00	17,796.30	55,512.70	75.72 %
<u>201-92-00-100-51215</u>	Health Insurance	75,033.00	75,033.00	0.00	20,382.96	54,650.04	72.83 %
<u>201-92-00-100-51218</u>	Med Exp - HSA contribution	7,500.00	7,500.00	0.00	1,875.00	5,625.00	75.00 %
<u>201-92-00-100-51220</u>	Dental	4,526.00	4,526.00	0.00	1,211.22	3,314.78	73.24 %
<u>201-92-00-100-51221</u>	Vision	1,058.00	1,058.00	0.00	264.60	793.40	74.99 %
<u>201-92-00-100-51225</u>	FICA	40,704.00	40,704.00	0.00	10,060.87	30,643.13	75.28 %
<u>201-92-00-100-51231</u>	Auto Allowance	4,980.00	4,980.00	0.00	930.00	4,050.00	81.33 %
<u>201-92-00-100-51238</u>	Phone Allowance	3,380.00	3,380.00	0.00	840.00	2,540.00	75.15 %
<u>201-92-00-100-51240</u>	Workers Compensation Insurance	34,855.59	34,855.59	0.00	5,809.26	29,046.33	83.33 %
<u>201-92-00-100-52101</u>	Office Supplies	600.00	600.00	0.00	16.18	583.82	97.30 %
<u>201-92-00-100-52122</u>	Credit Card Processing Charge	3,500.00	3,500.00	0.00	339.27	3,160.73	90.31 %
<u>201-92-00-100-52200</u>	Operating Supplies	3,500.00	3,500.00	0.00	348.36	3,151.64	90.05 %
<u>201-92-00-100-52233</u>	Uniforms	3,300.00	3,300.00	0.00	20.98	3,279.02	99.36 %
<u>201-92-00-100-52250</u>	Professional Services	1,400.00	1,400.00	0.00	32.80	1,367.20	97.66 %
<u>201-92-00-100-52300</u>	Repair & Maintenance Supplies	93,500.00	93,500.00	34.32	2,637.97	90,862.03	97.18 %
<u>201-92-00-100-52301</u>	Fuel	15,000.00	15,000.00	0.00	1,975.84	13,024.16	86.83 %
<u>201-92-00-100-53101</u>	Postage	500.00	500.00	0.00	0.00	500.00	100.00 %

Budget Report

For Fiscal: 2024-2025 Period Ending: 02/28/2025

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<u>201-92-00-100-5324</u> Printing & Promotions	1,500.00	1,500.00	0.00	77.94	1,422.06	94.80 %
<u>201-92-00-100-5330</u> Dues & Memberships	2,900.00	2,900.00	0.00	690.00	2,210.00	76.21 %
<u>201-92-00-100-5340</u> Electricity	38,000.00	38,000.00	0.00	4,668.47	33,331.53	87.71 %
<u>201-92-00-100-5341</u> Gas	4,400.00	4,400.00	0.00	721.57	3,678.43	83.60 %
<u>201-92-00-100-5342</u> Water	7,900.00	7,900.00	0.00	1,490.45	6,409.55	81.13 %
<u>201-92-00-100-5343</u> Telephone	7,000.00	7,000.00	0.00	1,172.31	5,827.69	83.25 %
<u>201-92-00-100-5350</u> Equipment Expense	1,700.00	1,700.00	-245.17	43.98	1,656.02	97.41 %
<u>201-92-00-100-5356</u> Elections	35,000.00	35,000.00	0.00	0.00	35,000.00	100.00 %
<u>201-92-00-100-5360</u> Repair & Maintenance Services	1,500.00	1,500.00	0.00	75.00	1,425.00	95.00 %
<u>201-92-00-100-5364</u> Computer Services	9,000.00	9,000.00	0.00	556.00	8,444.00	93.82 %
<u>201-92-00-100-5370</u> Education and Training	3,400.00	3,400.00	0.00	580.00	2,820.00	82.94 %
<u>201-92-00-100-5371</u> Meals & Travel	1,550.00	1,550.00	0.00	0.00	1,550.00	100.00 %
<u>201-92-00-100-5391</u> General Liability Insurance	48,738.00	48,738.00	0.00	7,989.82	40,748.18	83.61 %
<u>201-92-00-100-5396</u> Bank Charges	4,400.00	4,400.00	0.00	288.87	4,111.13	93.43 %
<u>201-92-00-100-5399</u> Miscellaneous Contractual	144,000.00	144,000.00	13,340.21	17,181.22	126,818.78	88.07 %
<u>201-92-00-100-5450</u> Recreational Programming	51,800.00	51,800.00	1,043.53	5,273.55	46,526.45	89.82 %
<u>201-92-00-100-5500</u> Vehicle Expense	9,800.00	9,800.00	116.26	1,325.87	8,474.13	86.47 %
<u>201-92-00-100-5700</u> Capital Expenditures	92,000.00	92,000.00	0.00	6,309.87	85,690.13	93.14 %
<u>201-92-00-753-5700</u> Capital Expenditures - LWCF	158,000.00	914,584.43	2,905.00	580,575.18	334,009.25	36.52 %
<u>201-92-00-754-5700</u> Capital Expenditures - Omnibus (Su	1,985,000.00	2,008,427.54	0.00	0.00	2,008,427.54	100.00 %
<u>201-92-00-755-5700</u> Capital Expenditures - Omnibus (Ke	980,000.00	986,382.74	0.00	0.00	986,382.74	100.00 %
Expense Total:	4,533,870.59	5,320,265.30	17,194.15	839,531.83	4,480,733.47	84.22%
Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-245,742.59	-1,032,137.30	-16,260.73	-293,411.83	738,725.47	71.57%
Report Surplus (Deficit):	-245,742.59	-1,032,137.30	-16,260.73	-293,411.83	738,725.47	71.57%

Budget Report

For Fiscal: 2024-2025 Period Ending: 02/28/2025

Group Summary

Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 201 - PARKS & RECREATION						
Revenue	4,288,128.00	4,288,128.00	933.42	546,120.00	-3,742,008.00	87.26%
Expense	4,533,870.59	5,320,265.30	17,194.15	839,531.83	4,480,733.47	84.22%
Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-245,742.59	-1,032,137.30	-16,260.73	-293,411.83	738,725.47	71.57%
Report Surplus (Deficit):	-245,742.59	-1,032,137.30	-16,260.73	-293,411.83	738,725.47	71.57%

Budget Report

For Fiscal: 2024-2025 Period Ending: 02/28/2025

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	-16,260.73	-293,411.83	738,725.47
Report Surplus (Deficit):	-245,742.59	-1,032,137.30	-16,260.73	-293,411.83	738,725.47

Fund Balance Report

As Of 02/11/2025



City of Raytown, MO

Fund	Beginning Balance	Total Revenues	Total Expenses	Ending Balance
201 - PARKS & RECREATION	1,067,960.73	546,120.00	839,531.83	774,548.90
Report Total:	1,067,960.73	546,120.00	839,531.83	774,548.90

Raytown Parks & Recreation Department
Director's Report
February 17, 2025

BOA – We will have a work session discussion about the Parks sales tax with the BOA on February 25th, 2025, at 7:00PM. I will have a presentation prepared.

53rd ST property LWCF – The contractors started demolition on the property on July 29th and have been making great progress. Our December invoice from Genesis is \$382,766.40. We have \$228,000 remaining on their bid. We have increased our project budget through the BOA to complete the project.

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 have been in communication with our new HUD representative who is located in the KCK HUD office. So far it has been much quicker response times with the local contact.

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 has finally had their remaining box culvert installed. We are hoping that they finish their work so that our contractors can move on with that area of the project. The MO-DNR did make contact with us about an inspection of the project area specifically regarding erosion control and capture of run-off material, scheduled for February 27th.

New Contractors- Our new private security and mowing contractors were approved by the BOA on February 4th. We will get the remaining documents from them that are required for payment processing. We will also need to discuss our schedule for the start dates of these contractors.

Little Blue Trace- We met with the Little League group to discuss the 2025 season reservation and dates. I have also been contacted by the Chiefs organization about running youth flag football in the fall on Saturdays. We did have a power outage and a transformer replaced on February 10th.

Creative Communities Alliance- Please send your top ranked choices to Matt Hartmann. Our “draft day” for the selection process is March 4th at 10:00AM.

MDC- We are still planning with the MO Dept of Conservation about hosting a Get Outdoor Day at Kenagy Park on April 26th. We are trying to get them to stock the pond before the event. We are gathering vendors for the event now.

FIFA World Cup- We had a meeting with city Department Heads to discuss each dept.’s area of concerns. We are most specifically worried about Colman Park and Terry Copeland Park, with people trying to park long term or camp overnight.

Retirement- Mary Ann will have her last full-time day at the Parks on February 28th. Mary Ann has been with the Department since 1995 and has reported and helped administrate over \$1.8 million in Grant funds and grant project accounting.

MPRA- Matt and I will be attending the MPRA conference in Branson Feb 18th – 20th.

Sales Tax Revenue- January Sales Tax is \$26,857.71.



February 2025 **PARK MAINTENANCE REPORT**



Horticulture / Right of Way

Mole abatement at Little Blue is continuing to be a challenge even during the winter this year. We will be working on repairing the damage to the yard across from the office as soon as the weather allows. We have been working to pick up trash and debris on the islands, gateways, and the streetscape. The tree trimming and removal work for our TRIM grant began February 11, 2025, and may be complete by the time of the meeting depending on the weather.

Park Maintenance

The carpet and vinyl project has been completed. We also completed the table project which allowed the office to be put back together (finally). We are working on Preparing equipment for the season by overhauling certain drinking fountains including new powder coating. We worked snow removal on February 10, 11, 12, and 13 in support of Public Works. We found a power issue at LBT during alarm maintenance and worked with Evergy to resolve the issue with a transformer.

Raytown Parks & Recreation
Park Board Recreation Report
Submitted by: Matt Hartmann
Sports & Special Events Supervisor
February 17th, 2025

Youth Basketball

We have 2 weeks left of the season. We have had minimal issues, though we did remove a coach due to unacceptable conduct displayed during a game. He is no longer coaching this season and will not be welcomed back next year.

Sponsorships

At the time of writing this report, I have a meeting scheduled with Michael Stolzle and the city attorney regarding city policies for expanding sponsorships in the parks. I will have more details during the meeting.

USTA

I am planning a partner event with the USTA scheduled for May 17th. The event is a “Red Ball for All” event. Essentially, this is a low-stake open play environment where anyone can show up and can learn the basics of tennis without the stress of a rigid and competitive environment. USTA provides equipment and staffing, I will be on site to handle anything else. The event will be held at Kenagy Park from 10:00am to 12:00pm. I am looking into options for providing food for patrons to attend. My hope is to attract at least 20-25 people out for this event to use as a launching off point for more tennis programs and events.

Get Outdoors Day

We have Chick-Fil-A and Chef Tim’s BBQ and Fish coming out for this event. Currently in the marketing phase, flyers are distributed to all the parks. I have also advertised this event on the Chamber’s calendar and in a local magazine. MDC and Dave and I are super excited about this event and hope that it is a big success.

New Programs

Walking Book Club is set to debut in April, the book kits are on their way to the library. I’m also doing some research on some wellness programs like yoga in the park. I reached out to the wellness center to see if they wanted to work together on that. Currently looking into expanding our adult softball leagues and senior programs.

Spring Programs

Getting ready for Spring and Summer programs. Senior softball, tennis, and our summer events are all in their planning phases.

Agenda item 2

5 year maintenance schedule

Building & Grounds Committee Project Ranking

Tier 1 projects

1-A Kenagy Pond wall
\$850,000

1-B Colman Shelter & Playground
\$1,100,000

1-C 53rd ST phase 3
\$600,000 +

1-D Kenagy brick restroom
\$475,000

1-E Koop Property w storage
\$400,000

Tier 2 projects

2-A Minor Smith Tennis courts
\$330,000

2-B Kritser Playgrounds
\$290,000

2-C Kenagy tennis retaining wall
\$240,000

2-D Southwood Tennis & m-p court
\$220,000 possible pickle ball

Skate Park Phase
\$280,000

Tier 3 projects

3-B Colman Basketball court
\$85,000

3-B Solar LED lighting
\$40,000

3-C Minor Smith multi-puopse co
\$75,000

3-E Bridge surface Minor Smith
\$60,000

Colman Ballfield fencing
\$80,000

Minor Shelter house
\$60,000

Southwood parking lot
\$50,000

\$3,425,000 Total Tier 1

\$1,360,000 Total Tier 2

\$515,000 Total Tier 3

\$5,300,000

Total project budgetary expenses for Tier 1, 2 & 3

Other projects

Office roof & gutters \$35,000

Furture projects

Bike & Hike trails maintenance, and parking lots

Minor-Smith, Colman, Kritser \$350,000

Zipline/Nature Park

Land acquisition and development

Right of way projects

Vehicle & equipment replacement- Small/mini excavater w attachments, F-250, UTV, Ariel lift device, equipment trailer

Privacy fence and additional covered storage Colman

Salaries and additional full time staff

Raytown Parks/Stormwater Budgeted Sales Tax rates 75-25 split

Total collected	TIFF	Net	Parks	Storm Water
\$.1/8	\$482,000	\$436,000	\$327,000	\$109,000

Projected Increase				
\$.1/4	\$964,000	\$872,000		
\$.3/8	\$1,446,000	\$1,308,000		

90-10 split after TIFF		85-15 split after TIFF	
Parks	Storm Water	Parks	Storm Water
\$.3/8	\$1,177,200	\$.1/4	\$741,200
	\$130,800		\$130,800

2025 Budgeted Revenue

Parks Property Tax	\$739,528	Parks Sales Tax	\$362,000
Fees/Charges	\$51,200	TIFF	(\$35,000)
Interest/Misc	\$69,400		
	<u>\$860,128</u>		<u>\$327,000</u>

Parks Net Revenue	<u>\$1,187,128</u>
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Parks Personnel Expense	<u>\$774,983</u>
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65% of Net Revenue

10 Year Budget Comparison

2013

Revenue \$1,233,429

Full Time

Employees \$ 404,964

Staffing = 33% of Parks

2013 Revenue Budget

2023

Revenue \$1,219,298

Full Time

Employees \$747,188

Staffing = 61% of Parks

2023 Revenue Budget

2023 End of year Actuals

- Revenue: \$1,219,297.72
- Expense: \$1,118,859.56

Due to waiting on CIP projects and grant funds
Our expenses were lower
than the Parks revenue for 2023 FY

Revenue History

03	\$1,645,219
04	\$1,429,836
05	\$1,513,402
06	\$1,636,801
07	\$1,501,404
08	\$1,403,238
09	\$1,330,984
10	\$1,242,746
11	\$1,320,402
12	\$1,318,428
13	\$1,233,429
14	\$1,299,293
15	\$1,376,751
16	\$1,291,150
17	\$975,450
18	\$974,400
19	\$1,092,857
20	\$978,546
21	\$1,070,528
22	\$1,335,620
23	\$1,219,298