

**AGENDA
RAYTOWN PARKS & RECREATION BOARD**

**Colman Park Shelter House #2
5912 Lane Ave, Raytown MO 64133**

Monday, June 21, 2021

<https://zoom.us/j/93413307323?pwd=WIArNnNCTVp0eG9Ga3RSd0hxaU9yUT09>

Meeting ID: 934 1330 7323

Password: 026865

7:00 PM

I. Call to Order

II. Public Participation

Approval of Minutes –May 17th meeting.

III. Reports of Officers

President – Dave Thurman

Vice President – Robbie Tubbs

IV. Reports of Standing & Special Committees

Personnel – Jenny Perkins

Finance – Robbie Tubbs

Program – Loretha Hayden

Buildings & Grounds – Brent Hugh

Rice-Tremonti – Brian Morris

BMX- George Mitchell

V. Staff Reports

Director – Dave Turner

Superintendent of Parks - Ron Fowler

Recreation- Mike Conrad

VI. New Business

1. Southwood Park renaming
2. GBA Engineering fees 2022 LWCF grant
3. 2022 Budget
4. Election of Officers

VII. Other Business

VIII. Announcements

IX. Adjourn

- Next Meeting: Monday, July 19, 2021 7 PM, location TBD

**Raytown Park Board
Minutes
May 17, 2021**

Attendance:

Park Board: Dave Thurman, Evan Gorrell, Brian Morris, Michael Anderson, Jenny Perkins, William McClendon, Robbie Tubbs, George Mitchell, and Brent Hugh.

Staff: Dave Turner, Ron Fowler, Mike Conrad, and Mary Ann McCormick.

Guests: Mike Overmeyer, Harley Kennedy, Nate Jonjevic, Erin Artzner, Mat Johnson

A quorum was declared present and the meeting was called to order at 7:00 pm. Brian Morris made a motion to approve the April 19, 2021 minutes. Jenny Perkins seconded and the motion passed.

Reports of Officers:

President – Dave attended the Sculpture on the Move unveiling on Friday. Thanks to all staff who worked on getting this installed and all the prep work in the area.

Vice President – no report

Reports of Standing & Special Committees:

Personnel – no report

Finance – will meet May 24th 6 pm at park office

Program – no report

Buildings & Grounds – no report

Rice Tremonti- have applied for Truman Heartland \$5K grant, new exit and parking signs installed, KC Archeology will meet on June 1st to discuss their findings. 6 rentals in April, 3 in May and 7 in June. Dec. 11 & 12 Christmas event

BMX – no report

Staff Reports:

Director – a written report was distributed.

Superintendent of Parks - a written report was distributed. Our F-150 is on order and waiting on computer chips so no delivery date yet.

Recreation - a written report was distributed.

New Business:

1. Raytown BMX Board finance discussion. The BMX Board presented a Request for Additional Funds for 2021 Fiscal year. They have removed 3rd & 4th straight, rebuilt them, they are laying crushed limestone and now need asphalt sealer. They have asked for an additional \$12,000 for the 3 day National to help pay for toilets, concessions, EMT's, security, extra dumpsters, etc. They expect to earn revenue during national through concessions, parking and camping fees, and vendor fees. KC Sports Commission is helping with some advertising. Park Board asked them to come to our July meeting with more exact numbers as to what you have spent and sponsorships received.
2. Brian Morris made a motion to move forward with 2020 LWCF grant if we are approved and present to BOA on June 15, 2021. Michael Anderson seconded and the motion passed.
3. Finance Committee will meet Monday, May 24, 2021 at 6 pm at park office.
4. In person meeting again. Dave will look into using Raytown Wellness Center for our June meeting.

Other Business & Announcements:

1. Evan Gorrell introduced himself to the Board. Welcome Evan.
2. Park Board Elections for President and Vice President will be held at June meeting.
3. Bench at Kenagy Park will be dedicated to Parks Maintenance staff within the next week and a half.
4. Dave Turner thanked Ron Fowler for his 34 years of dedicated service to the Parks Department.

Brian Morris made a motion to adjourn at 8:30pm. William McClendon seconded and the motion passed.

**Raytown Parks
Finance Committee
May 24, 2021**

Attendance:

Park Board: Robbie Tubbs, Dave Thurman, Brent Hugh and George Mitchell

Staff: Dave Turner, Ron Fowler, Tony Mesa and Mary Ann McCormick

The meeting was called to order at 6:00 pm.

New Business:

1. Projected Revenue by Source: Revenue budget \$1,246,854 – Property tax 51%, Sales tax 23%, Fees & Charges 8%, Grants 15% and Sponsorships/Investments 3%.

2. Asset Management – Are we locked in with this plan? Is this beneficial to the Parks Dept.? Do we upload documents or do we have to input all the information for the database? How efficient will this be for such a small department? Who is paying for laptops, ipads, etc?

3. Grants for 2022. Apply for LWCF Grant for Super Splash for \$500,000 with 100% matching for a total of \$1 million. In order for us to go forward, we will need an Engineering Plan for demolition and future projects. This expense up to \$100,000 can be applied to the grant. Will need Park Board and Board of Alderman approval for this expenditure for this fiscal year.

4. Department needs to replace 2 – 2003 Ford Rangers. Will look into Co-op Agreements to purchase at least one truck next fiscal year.

5. Department will replace Kritser Park shelter roof this fiscal year for approx. \$20,000.

6. Projects for FY2021-22 (all prices estimates)

- Replace Minor Smith shelter house - \$30,000
- Seal coat Kritser Park trail - \$20-\$25,000
- Replace Kritser Park West playground - \$90,000
- Obtain Engineering plan for Kenagy Pond Wall, not to exceed \$50,000

7. Robbie Tubbs made a motion to adjourn at 7:40 pm. Dave Thurman seconded and the motion passed.



	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 201 - PARKS & RECREATION						
Revenue						
<u>201-00-00-001-41206</u>	TIF - EATS	-31,900.00	0.00	0.00	0.00	0.00 %
<u>201-00-00-100-41205</u>	Parks/Storm Water Capital Sales Ta	315,000.00	315,000.00	33,916.08	217,492.02	-97,507.98 30.95 %
<u>201-00-00-100-46102</u>	Investment Income	3,760.00	3,760.00	0.00	219.95	-3,540.05 94.15 %
<u>201-92-00-000-42122</u>	Credit Card Processing Fee	0.00	0.00	55.51	457.45	457.45 0.00 %
<u>201-92-00-100-41101</u>	Real Estate Tax	470,884.00	470,884.00	890.37	434,787.93	-36,096.07 7.67 %
<u>201-92-00-100-41102</u>	Personal Property Tax	101,000.00	101,000.00	511.08	88,552.15	-12,447.85 12.32 %
<u>201-92-00-100-41104</u>	Delinquent Real Estate Taxes	12,900.00	12,900.00	-208.89	8,466.23	-4,433.77 34.37 %
<u>201-92-00-100-41105</u>	Penalties	8,000.00	8,000.00	202.49	7,027.48	-972.52 12.16 %
<u>201-92-00-100-41107</u>	Railroad & Utilities Tax	20,500.00	20,500.00	0.00	19,250.04	-1,249.96 6.10 %
<u>201-92-00-100-41108</u>	Replacement Tax	20,000.00	20,000.00	0.00	25,993.49	5,993.49 129.97 %
<u>201-92-00-100-41110</u>	Circuit Breaker Refund	-2,050.00	-2,050.00	-34.00	-736.78	1,313.22 35.94 %
<u>201-92-00-100-41111</u>	Delinquent Property Tax Revenue	10,000.00	10,000.00	120.17	7,574.87	-2,425.13 24.25 %
<u>201-92-00-100-46101</u>	Interest Earnings	3,760.00	3,760.00	0.00	1,243.58	-2,516.42 66.93 %
<u>201-92-00-100-46303</u>	Gain on sale of Fixed Asset	11,000.00	11,000.00	0.00	16,411.00	5,411.00 149.19 %
<u>201-92-00-100-47101</u>	Ballfield Lights Fees	6,500.00	6,500.00	0.00	1,061.56	-5,438.44 83.67 %
<u>201-92-00-100-47105</u>	Shelter House Rental Fees	19,000.00	19,000.00	1,924.00	20,465.50	1,465.50 107.71 %
<u>201-92-00-100-47110</u>	Sports Field Rental Fees	1,400.00	1,400.00	4,101.00	10,257.00	8,857.00 732.64 %
<u>201-92-00-100-47116</u>	Vending Machine-Kenagy	1,100.00	1,100.00	260.00	698.45	-401.55 36.50 %
<u>201-92-00-100-47204</u>	Team Sports League	39,600.00	39,600.00	118.00	1,384.50	-38,215.50 96.50 %
<u>201-92-00-100-47220</u>	Donations	16,000.00	16,000.00	3,000.00	11,125.00	-4,875.00 30.47 %
<u>201-92-00-100-47425</u>	Other Income	1,000.00	1,000.00	0.00	357.50	-642.50 64.25 %
<u>201-92-00-200-47401</u>	Participant Fees - BMX	20,000.00	20,000.00	775.42	8,716.75	-11,283.25 56.42 %
<u>201-92-00-200-47405</u>	Concession Sales - BMX	6,500.00	6,500.00	0.00	195.03	-6,304.97 97.00 %
<u>201-92-00-200-47415</u>	ABA Memberships - BMX	5,400.00	5,400.00	0.00	0.00	-5,400.00 100.00 %
<u>201-92-00-718-43101</u>	Federal Grants - Parks	187,500.00	187,500.00	0.00	0.00	-187,500.00 100.00 %
	Revenue Total:	1,246,854.00	1,278,754.00	45,631.23	881,000.70	-397,753.30 31.10%
Expense						
<u>201-00-00-100-59950</u>	Operating Transfer - TIF EAT's	0.00	31,900.00	0.00	19,653.79	12,246.21 38.39 %
<u>201-92-00-100-51102</u>	Civilian Employees	424,849.00	424,849.00	25,949.07	232,143.03	192,705.97 45.36 %
<u>201-92-00-100-51106</u>	Part Time Employees	48,820.00	48,820.00	994.15	3,787.53	45,032.47 92.24 %
<u>201-92-00-100-51111</u>	Civilian Employees Overtime	3,640.00	3,640.00	19.35	1,129.73	2,510.27 68.96 %
<u>201-92-00-100-51206</u>	Life Ins	1,222.00	1,222.00	0.00	623.84	598.16 48.95 %
<u>201-92-00-100-51212</u>	Deferred Compensation - 401 A	6,398.00	6,398.00	142.41	2,856.18	3,541.82 55.36 %
<u>201-92-00-100-51214</u>	Civilian Pension - LAGERS	65,483.00	65,483.00	2,061.86	31,153.82	34,329.18 52.42 %
<u>201-92-00-100-51215</u>	Health Insurance	57,903.00	57,903.00	1,963.00	27,434.67	30,468.33 52.62 %
<u>201-92-00-100-51218</u>	Med Exp - HSA contribution	7,500.00	7,500.00	0.00	3,500.00	4,000.00 53.33 %
<u>201-92-00-100-51220</u>	Dental	4,231.00	4,231.00	155.46	2,228.35	2,002.65 47.33 %
<u>201-92-00-100-51221</u>	Vision	905.00	905.00	34.81	489.70	415.30 45.89 %
<u>201-92-00-100-51225</u>	FICA	36,930.00	36,930.00	1,987.81	17,521.73	19,408.27 52.55 %
<u>201-92-00-100-51231</u>	Auto Allowance	5,436.00	5,436.00	0.00	3,171.00	2,265.00 41.67 %
<u>201-92-00-100-51236</u>	Ins Opt Out Incentive	9,000.00	9,000.00	375.00	4,375.00	4,625.00 51.39 %
<u>201-92-00-100-51238</u>	Phone Allowance	4,800.00	4,800.00	0.00	1,440.00	3,360.00 70.00 %
<u>201-92-00-100-51240</u>	Workers Compensation Insurance	16,175.00	16,175.00	0.00	7,706.51	8,468.49 52.36 %
<u>201-92-00-100-52101</u>	Office Supplies	550.00	950.00	0.00	237.03	712.97 75.05 %
<u>201-92-00-100-52200</u>	Operating Supplies	3,450.00	3,450.00	176.42	1,567.50	1,882.50 54.57 %
<u>201-92-00-100-52233</u>	Uniforms	3,100.00	3,100.00	0.00	1,101.07	1,998.93 64.48 %
<u>201-92-00-100-52250</u>	Professional Services	1,400.00	1,400.00	110.00	567.17	832.83 59.49 %
<u>201-92-00-100-52300</u>	Repair & Maintenance Supplies	59,500.00	59,500.00	0.00	12,471.66	47,028.34 79.04 %
<u>201-92-00-100-52301</u>	Fuel	7,500.00	7,500.00	0.00	2,904.39	4,595.61 61.27 %
<u>201-92-00-100-53101</u>	Postage	500.00	500.00	0.00	2.60	497.40 99.48 %

Budget Report

For Fiscal: 2020-2021 Period Ending: 06/30/2021

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<u>201-92-00-100-53241</u>	Printing & Promotions	1,500.00	1,500.00	0.00	106.06	1,393.94	92.93 %
<u>201-92-00-100-53301</u>	Dues & Memberships	2,600.00	2,600.00	0.00	794.00	1,806.00	69.46 %
<u>201-92-00-100-53401</u>	Electricity	33,000.00	33,000.00	0.00	16,134.04	16,865.96	51.11 %
<u>201-92-00-100-53411</u>	Gas	3,200.00	3,200.00	0.00	1,737.97	1,462.03	45.69 %
<u>201-92-00-100-53421</u>	Water	7,500.00	7,500.00	0.00	2,747.26	4,752.74	63.37 %
<u>201-92-00-100-53431</u>	Telephone	8,000.00	8,000.00	-86.90	3,291.60	4,708.40	58.86 %
<u>201-92-00-100-53500</u>	Equipment Expense	1,700.00	1,300.00	0.00	0.00	1,300.00	100.00 %
<u>201-92-00-100-53600</u>	Repair & Maintenance Services	1,500.00	1,500.00	75.00	525.00	975.00	65.00 %
<u>201-92-00-100-53644</u>	Computer Services	7,500.00	7,500.00	85.00	1,424.99	6,075.01	81.00 %
<u>201-92-00-100-53701</u>	Education and Training	2,750.00	2,750.00	0.00	700.00	2,050.00	74.55 %
<u>201-92-00-100-53711</u>	Meals & Travel	1,350.00	1,350.00	0.00	117.45	1,232.55	91.30 %
<u>201-92-00-100-53913</u>	General Liability Insurance	39,555.00	39,555.00	0.00	22,788.99	16,766.01	42.39 %
<u>201-92-00-100-53961</u>	Bank Charges	3,500.00	3,500.00	0.00	2,714.92	785.08	22.43 %
<u>201-92-00-100-53999</u>	Miscellaneous Contractual	105,400.00	105,400.00	4,568.14	28,142.91	77,257.09	73.30 %
<u>201-92-00-100-54500</u>	Recreational Programming	51,797.00	51,797.00	3,320.86	3,924.48	47,872.52	92.42 %
<u>201-92-00-100-55000</u>	Vehicle Expense	9,500.00	9,500.00	0.00	2,328.67	7,171.33	75.49 %
<u>201-92-00-100-57000</u>	Capital Expenditures	474,000.00	474,000.00	0.00	6,334.41	467,665.59	98.66 %
<u>201-92-00-200-52101</u>	Office Supplies - BMX	500.00	500.00	0.00	0.00	500.00	100.00 %
<u>201-92-00-200-52200</u>	Operating Supplies - BMX	15,000.00	12,800.00	0.00	4,077.48	8,722.52	68.14 %
<u>201-92-00-200-52250</u>	Professional Services - BMX	10,000.00	10,000.00	0.00	1,426.00	8,574.00	85.74 %
<u>201-92-00-200-52300</u>	Repair & Maintenance Supplies - B	8,000.00	10,900.00	0.00	8,894.15	2,005.85	18.40 %
<u>201-92-00-200-52301</u>	Fuel - BMX	1,000.00	1,000.00	0.00	164.98	835.02	83.50 %
<u>201-92-00-200-53241</u>	Printing & Promotions - BMX	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<u>201-92-00-200-53401</u>	Electricity - BMX	3,000.00	3,000.00	0.00	923.80	2,076.20	69.21 %
<u>201-92-00-200-53421</u>	Water - BMX	700.00	0.00	0.00	0.00	0.00	0.00 %
<u>201-92-00-200-53431</u>	Telephone - BMX	900.00	900.00	30.91	214.62	685.38	76.15 %
<u>201-92-00-200-53999</u>	Miscellaneous Contractual - BMX	7,120.00	7,120.00	197.07	1,050.98	6,069.02	85.24 %
	Expense Total:	1,570,864.00	1,602,764.00	42,159.42	488,631.06	1,114,132.94	69.51%
	Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-324,010.00	-324,010.00	3,471.81	392,369.64	716,379.64	221.10%
	Report Surplus (Deficit):	-324,010.00	-324,010.00	3,471.81	392,369.64	716,379.64	221.10%

Budget Report

For Fiscal: 2020-2021 Period Ending: 06/30/2021

Group Summary

Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 201 - PARKS & RECREATION						
Revenue	1,246,854.00	1,278,754.00	45,631.23	881,000.70	-397,753.30	31.10%
Expense	1,570,864.00	1,602,764.00	42,159.42	488,631.06	1,114,132.94	69.51%
Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-324,010.00	-324,010.00	3,471.81	392,369.64	716,379.64	221.10%
Report Surplus (Deficit):	-324,010.00	-324,010.00	3,471.81	392,369.64	716,379.64	221.10%

Budget Report

For Fiscal: 2020-2021 Period Ending: 06/30/2021

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
201 - PARKS & RECREATION	-324,010.00	-324,010.00	3,471.81	392,369.64	716,379.64
Report Surplus (Deficit):	-324,010.00	-324,010.00	3,471.81	392,369.64	716,379.64

Fund Balance Report

As Of 06/16/2021



City of Raytown, MO

Fund	Beginning Balance	Total Revenues	Total Expenses	Ending Balance
201 - PARKS & RECREATION	1,174,583.90	881,000.70	488,631.06	1,566,953.54
Report Total:	1,174,583.90	881,000.70	488,631.06	1,566,953.54

Raytown Parks & Recreation Department
Director's Report
June 21, 2021

Asset Management Mary Ann, Tony, and I have been meeting with Public Works to give input on the City Works program, with the goal to have the program in use in 13 months. Parks' portion of payment for the City Works program will be \$11,850 in 2022, and \$15,800 in 2023, with tech support being an additional cost.

2021-22 Budget- I have been working on our expense and personnel budgets for 2022 and will continue to work with the Park Board and City staff to ensure that it is complete.

Park Lighting & Security- Tony and Alan have installed one more area light in Southwood Park. That was on a pole owned by Parks and we installed the flood light with the electrical capacity that was already there. Evergy has updated 9 parking lot lights at Little Blue Trace. Kritser Park is next on the list for parking lot light updates from Evergy. Maintenance staff have also installed the permanent gates in the Maintenance parking lot.

Bicentennial Vicki Turnbow, Mike and I are coordinating the event with other community groups in Raytown. Mike has developed a site plan, and the Rice-Tremonti Board is coordinating their vendors.

Southwood Trail Phillips Paving has completed 90% of the work for that project as of Friday, June 11th and completed the job on Wednesday, June 16th. We are considering a porta-potty at that location.

BMX The board has redeveloped some of the straights of the track, and they will need the sealer to lay down after the work is completed. We also need to hear the BMX board plan for hosting the 2021 National on July 23rd-25th. They were able to secure a \$3,000 sponsorship to have their asphalt areas over-sealed.

Creative Communities Alliance- I met with the group on Tuesday June 15th and they are developing a new program for participating communities to develop a 4'x8' mural that will travel between the 20 +/- cities that are involved. This will highlight cities that are dedicated to bringing arts to their communities.

Little Blue Trace- Zoran Savic with Raytown Sports Club is interested in redeveloping the concession and storage buildings at his cost and will be bringing forward a plan in the near future with that information.

City Hall Landscaping The Raytown Parks will put in the landscaping in around the entrance to City Hall. The beds will be much smaller to work with, and it is not a good time for planting and the trees and plants which will need to be watered regularly. Those demands will impact the schedules of our Horticulturalist and Landscape Tech.

Bench Dedication- Margaret Rademacher donated \$600 to the Parks Dept to have an installation that honored the Parks Maintenance staff. That bright blue powder coated bench was installed at Kenagy Park on Thursday, June 10th at the playground near the #1 shelter house. We still have plans to install a bench for Terry Copeland in September.

Open Positions At this time we are looking for a Seasonal Maintenance position.

Sales Tax Revenue June sales tax to the Parks Department was \$33,916.08, and for the year we have collected \$217,492.02.



June 2021

PARK MAINTENANCE REPORT



Horticulture / Right of Way

Scott has been working to maintain the bedding plants at all parks and ROW signs and monuments including watering sites that do not have irrigation. Our ROW tech has been out for two weeks, so we are filling in with other staff to keep up with ROW mowing and to provide help to Scott.

We have purchased trees and shrubbery for the City Hall beds as a part of the City Hall renovation project. The parks part of the City Hall renovation project will include some sod and setting up temporary irrigation. We will soon begin work on rebuilding the planting beds. We plan to reuse as much of the existing stonework as possible.

Park Maintenance

Shawn and Chris have been working on renovation of the infield portions of the ballfields at Kritser Park and Kenagy Park along with routine park maintenance cleaning.

Alan has been performing some routine maintenance on some of our power equipment and has installed the security light at Southwood Park. The north gate along Lane near the greenhouse has been installed and the south gate may be completed by the June 21st Park board meeting.

The trail pavement project at Southwood Park has been installed including the drainage improvements at the south end of the athletic courts. We are looking to install an ORI restroom and potentially some additional picnic tables to compliment this project.

We will be testing a new product next week for patching asphalt tennis courts. We hope to report more on this at the July meeting.

The mowing contractor has been able to stay on schedule and our staff has been able to keep up with in-house mowing responsibilities.

We have a new member to our maintenance staff, Tom Ballieu. Tom is a Maintenance Worker II and comes to us from private sector. Tom brings a wide variety of electrical and mechanical experience.

Raytown Parks & Recreation

Park Board Recreation Report

Submitted by: Mike Conrad

June 2021

- A. **50+ Softball** 50+ softball is running fairly smoothly. We had a couple days that an umpire could not be there, but we were able to get it taken care of on our end. So far, there have only been 1 rainout per day of the week with Thursdays having 2 rainouts. We will be able to make-up Thursdays rainouts during the scheduled weeks and will not have to add on make-up days as of now. After the punishment was carried out for the one player that was thrown out of a game, there have been minimal issues arising from player misbehavior.
- B. **Tennis League** Tennis League is running smoothly. No rainouts so far. A few regular members are not back to playing yet. They have said they are afraid to be in groups of more than 3 or 4 people. We have a total of 8 people registered.
- C. **Tennis Lessons** I was not able to find an instructor to do Tennis Lessons for the Adults or Youth Lessons. We only had 2 adults sign up for Adult Lessons by the start date, but we need 3 to make it a viable program. The Youth Lessons we had a record number of registrations turned in, 16 by the first of June. Working with Katie Green, of the Raytown School District, we were able to pivot and go from a 5-week, 5 lesson tennis session to a 2-week 6 lesson tennis camp. We also split the kids into 3 age groups: 6 – 9 years old, 10 – 13 years old, and 14+ years old. The 14+ years old group will not be part of our Tennis Camp and are invited to attend a tennis camp through the School District. This was done as part of an agreement to get the help but to also help the School District's new tennis teams to find players. The School District's Tennis Camp will run for one week June 21st through June 24th. The Parks Youth Tennis Camp will run July 12th through the 23rd and will be on Mondays, Wednesdays and Thursdays starting at 6 PM for the 6 – 9 years old group and 7 PM for the 10 – 13 years old group. We currently have 12 registrations for the 6 – 9 years old group and 8 registrations for the 10 – 14 years old group for a total of 20 registrations. One of the twenty have paid and all the other registrations have verbal commitments from their guardians. We originally capped the number of registrants at 8 per age group but Katie found someone to assist her, so they felt comfortable moving it up to 12 players per group. The 6 – 9 years old group is maxed out and we will start a waitlist from here on out.
- D. **Raytown Live** Raytown Live is officially back. We had our first concert on June 12th. At first count (7:00) we had 151 in attendance and at the second count (8:00 PM) we had 240+ in attendance. In comparison to 2019 number that is around the highest attendance number we had in all of 2019. The band was very happy, saying that was one of the biggest crowds they have played for. It did not all go smoothly. With less than an hour and half before show time, the food truck called and said they were having mechanical issues and would not be able to make it. We tried to contact back up food trucks but with that little of notice none of them were able to make it in time to be there during the concert. We did make an announcement and the crowd seem to take it very well and we did not receive many complaints. The crowd seemed to have a great time with some people up dancing and interacting. We will have to discuss with the Raytown Live committee, but I believe we need to add a second restroom. During the second hour of the concert, there was a line of 3 to 4 people waiting to use the restroom.
- E. **Fishing Derby** The 44th Annual Fishing Derby went well. The Raytown Kiwanis Club brought 7 volunteers and we had an 8th volunteer, Gerald Langford (long-time fishing derby volunteer) which made the derby go very smoothly. Thanks to the Grant from the Raytown Kiwanis, I was able to buy \$453 worth of prizes and \$48 worth of snacks and drinks for the kids along with buying the fish, bait, and 5 loaner fishing rods/reels and stayed well under budget. Out of the 5 loaner fishing rods/reels that were bought, 3 were used and returned in working order. I will be using some of the money left in the budget to buy a new bullhorn as ours is literally falling apart. My hope is that bigger prizes will bring even more kids and families out next year. We had 80 registered participants this year.
- F. **Movies in the Park** The first Movie in the Park is on June 18th. If the weather, mother nature, and any other unforeseen force does not stop it, I will finally be showing Moana, that was originally scheduled to be shown August 16th, 2019. Spring Valley Baptist has volunteered to be there and will be handing out popcorn, water, and candy.

Raytown Parks Super Splash Grant & Engineering Timeline

21-Jun	Approval by the Park Board to enter contract with GBA
6-Jul	Approval of allocation request by Raytown Board of Alderman
10-Aug	Status meeting/update
30-Aug	Status meeting/update
14-Sep	Status meeting/update
28-Sep	Status meeting/update
12-Oct	Status meeting/update
20-Oct	Meeting with Parks supporters and focus group
10-Nov	Meeting with Public focus group/Finalize future projects
10-Dec	Conceptual renderings of final design
15-Dec	Grant session open
18-Feb	Grant Submittal

**PROPOSED BUDGET TIMELINE
FISCAL YEAR ENDING 2022**

DATE	ACTION
June 9, 2021	Pre-Budget training for Directors on completing budget sheets
June 9, 2021	Distribute all budget packet materials to Departments
July 5, 2021	All FY2021-2022 Budget Revenue projections, Line-item Expense worksheets and Personnel Control Forms due back to Finance
July 15 – July 20, 2021	Directors meet with Finance and City Administrator to discuss proposed budgets
August 3, 2021	Committee of the Whole <ul style="list-style-type: none"> • Sewer Rates given to the Committee for review ahead of Board Meeting in September • Review of the 1st Budget Draft – Departments TBD
August 5, 2021	Budget 101 Forum
August 12, 2021	Budget 101 Forum
August 17, 2021	Committee of the Whole Meeting <i>Review of the 1st Budget Draft</i> – Departments TBD
September 7, 2021	Board of Aldermen Meeting <ul style="list-style-type: none"> • First Reading of Sanitary Sewer Rates • First Reading of Levy Rate
September 21, 2021	Board of Aldermen Meeting <ul style="list-style-type: none"> • Second Reading Levy Rate • Second Reading Sanitary Sewer Rate • Presentation of FY2021-2022 Budget for approval
September 28, 2021	Board of Aldermen Special Meeting – If Needed <ul style="list-style-type: none"> • Presentation of FY2021-2022 Budget for approval (if changes are made to sewer rates in prior meeting)
October 5, 2021	Board of Aldermen Meeting – <ul style="list-style-type: none"> • 2020-21 Budget Amendments

Expense Category		21/22 Budget
Personnel Services		617,113
201-92-00-100-51102	Civilian Employees	617,113
	Annual Salary	617,113
	COLA/Merit Increase	
201-92-00-100-51106	Part Time Employees	-
	Annual Salary	
201-92-00-100-51111	Civilian Employees Overtime	-
	Overtime	
201-92-00-100-51115	Special Emergency Preparedness	
201-92-00-100-51206	Life Insurance	
201-92-00-100-51212	Civilian Pension- 401A Match	
201-92-00-100-51214	Deferred Compensation- LAGERS	
201-92-00-100-51215	Health Insurance	
201-92-00-100-51218	Med Exp - HSA Contribution	
201-92-00-100-51220	Dental	
201-92-00-100-51221	Vision	
201-92-00-100-51225	FICA	
201-92-00-100-51231	Auto Allowance	
201-92-00-100-51236	Ins Opt Out Incentive	
201-92-00-100-51238	Phone Allowance	
201-92-00-100-51240	Workers Compensation Insurance	
Supplies, Services, and Charges		288,755
201-92-00-100-52101	Office Supplies	600
201-92-00-200-52101	Office Supplies BMX	500
201-92-00-100-52200	Operating Supplies	3,450
	Janitorial Supplies for park	1,500
	First Aid/Safety Gear	1,250
	Supplies -General Inventor	700
201-92-00-200-52200	Operating Supplies BMX	15,000
201-92-00-100-52233	Uniforms	3,300
201-92-00-100-52250	Professional Services	1,400
	New Hires	1,400
201-92-00-200-52250	Professional Services BMX	10,000
	BMX Rider Insurance/ Fee	10,000
201-92-00-100-53101	Postage	500
201-92-00-100-53241	Printing & Promotions	1,500
201-92-00-200-53241	Printing & Promotions BMX	1,000
201-92-00-100-53301	Dues & Membership	2,700
	Missouri Parks , National F	2,700
	Chamber, KCMRDA, CEU, Sam's	
201-92-00-100-53500	Equipment	1,700
	Data Max copier lease	400
	office furniture	1,300

201-92-00-100-53644	Computer Services		7,500
		Itek computer maintenance	7,500
201-92-00-100-53701	Education and Training		3,100
		MPRA/NRPA/WWA	1,700
		Arborist Training and Cont	1,400
201-92-00-100-53711	Meals & Travel		1,350
201-92-00-100-53913	General Liability Insurance		39,555
201-92-00-100-53961	Bank Charges		3,800
201-92-00-100-53999	Contractual Services		132,800
	none of these large enough to need BOA approval	Trash Hauling	6,500
		Port-a-potties	9,000
		Legal Services	5,000
	tablets & tech support	Asset Management	15,000
		Security Contractor	24,000
		Alarm Service	3,800
		NEW Creative Communities Allie	5,000
		Camera contract	2,500
		Architect and Engineering	21,000
		Mowing	41,000
201-92-00-200-53999	Contractual Services	BMX	7,200
201-92-00-100-54500	Rec Programs		51,800
	Repairs & Maintenance		88,200
201-92-00-100-52300	Repair & Maintenance Supplies		59,700
		Landscaping	12,000
		Ballfield Improvements	2,000
		Maintenance -park structur	12,700
		Maintenance - athletic fields and electrical	14,000
		Maintenance - Mowers, power equip.	9,000
		Maintenance Equipment- Small Tools	10,000
201-92-00-200-52300	Repair & Maintenance Supplies	BMX	9,000
201-92-00-100-52301	Fuel		7,500
201-92-00-200-52301	Fuel	BMX	1,000
201-92-00-100-53600	Repair & Maintenance Services		1,500
		Office Janitorial	1,500
201-92-00-100-55000	Vehicle Expense		9,500
		General	7,700
		GPS	1,800
	Utilities		61,400
201-92-00-100-53421	Water		7,500
201-92-00-200-53421	Water	BMX	700
201-92-00-100-53401	Electricity		38,000
201-92-00-200-53401	Electricity	BMX	3,000
201-92-00-100-53411	Gas		3,200
201-92-00-100-53431	Telephone (hard lines) and WIFI		8,000
201-92-00-200-53431	Telephone (hard lines)	BMX	1,000

<i>Capital Expenditures</i>		<i>187,000</i>
201-92-00-100-57000	Capital Expenditures	187,000
	Kenagy Tennis Courts w grant	
	Kritser/Kenagy playground replacement	70,000
	Pond wall Engineering fees	40,000
	Ford Maverick truck	34,000
	Kritser Trail overseal	16,000
	Park Improvements	27,000
	Parks safety/security	
<i>Debt Service</i>		<i>-</i>
<i>Operating Transfer</i>		<i>-</i>
201-00-00-100-59950	Operating Transfer - TIF EAT's	
	Total Park Fund Request	1,242,468

		2019-2020	2020-2021	2020-2021	2021-2022
		Actual	Budget	Projected	Budget
FUND: Parks					
Property Taxes					
Real Estate (Property) Tax	201-92-00-100-41101	\$ 428,982	\$ 470,884	\$ 435,000	\$ 441,000
Personal Property Tax	201-92-00-100-41102	86,185	101,000	88,500	88,500
Delinquent Real Estate Taxes	201-92-00-100-41104	12,148	12,900	8,000	11,400
Penalties	201-92-00-100-41105	10,167	8,000	6,400	7,000
Excess Proceeds	201-92-00-100-41106	-	-	-	-
Railroad & Utilities Tax	201-92-00-100-41107	17,797	20,500	20,000	20,000
(Real Estate) Replacement Tax	201-92-00-100-41108	25,552	20,000	26,000	26,000
Circuit Breaker Refund	201-92-00-100-41110	(1,334)	(2,050)	(700)	(1,200)
Delinquent Property Tax Revenue	201-92-00-100-41111	9,491	10,000	7,100	7,500
Total Property Tax		588,987	641,234	590,300	600,200
General Sales Tax					
Parks/Storm Water Capital Sales Tax	201-00-00-100-41205	334,528	315,000	314,900	320,000
TIF - EATS	201-00-00-001-41206	(34,805)	(31,900)	(31,600)	(32,000)
Total General Sales Tax		299,723	283,100	283,300	288,000
Grants					
Total Grants		-	187,500	187,500	-
Service Charges					
Ballfield Lights Fees	201-92-00-100-47101	6,538	6,500	1,500	1,800
Shelter House Rental Fees	201-92-00-100-47105	16,470	19,000	19,000	19,000
Sports Field Rental Fees	201-92-00-100-47110	2,181	1,400	7,000	7,000
Team Sports League	201-92-00-100-47204	11,954	39,600	30,500	34,000
Participant Fees	201-92-00-200-47401	17,732	20,000	20,000	20,000
Concession Sales	201-92-00-200-47405	232	6,500	6,500	6,500
ABA Memberships	201-92-00-200-47415	62	5,400	5,000	5,000
Rice Tremonti	201-92-00-100-47530	-	-	-	-
Credit Card Processing Fees	201-92-00-000-42122	282	-	900	900
Total Service Charges		55,452	98,400	90,400	94,200
Miscellaneous					

Interest Earnings	201-92-00-100-46101	7,137	3,760	2,300	2,300
Investment Income	201-00-00-100-46102	4,623	3,760	4,000	4,000
Gain on Sale of Fixed Assets	201-92-00-100-46303	20,915	11,000	15,000	15,000
Miscellaneous Revenue	201-00-00-100-46401	-	-	600	600
Returned Items	201-92-00-100-46501	-	-	-	-
Vending Machine-Kenagy	201-92-00-100-47116	1,182	1,100	1,100	1,100
Donations	201-92-00-100-47220	-	16,000	13,000	13,000
Other Income	201-92-00-100-47425	526	1,000	1,000	1,000
Total Miscellaneous		34,384	36,620	37,000	37,000
One Time Revenues		-	-	-	-

Total One Time Revenues

TOTAL PARKS REVENUE		\$ 978,546	\$ 1,246,854	\$ 1,188,500	\$ 1,019,400
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Authorization No. 4

FOR PROFESSIONAL ENGINEERING SERVICES
PLANNING AND ENGINEERING SERVICES FOR FUTURE PARK AT FORMER SUPER
SPLASH

In accordance with Part A - Services To Be Provided By The Consultant of the Agreement for Professional Services dated February 18, 2020, by and between the CITY OF RAYTOWN, MISSOURI AND GEORGE BUTLER ASSOCIATES, INC. (the "AGREEMENT"), the following improvement project ("PROJECT") authorization is hereby given and mutually agreed upon:

Project Name and Description of Improvements: Future Park Planning and Engineering – Phase 1. Phase 1 scope of services will include concept planning, site topographic, utility, and asbestos surveys, site design, NPDES permitting assistance, construction cost estimation, and bidding assistance. Deliverable will be a set of plan sheets providing demolition directives, location and dimensions of proposed site features and a color concept rendering of Phase 2 improvements.

Description of Services to be Performed:

See attached Exhibit A Scope of Services.

Method of Compensation: Compensation is per Part D – Compensation of the AGREEMENT.

Amount of Compensation: Fifty Nine Thousand Nine Hundred Ninety-Five Dollars (\$59,995.00)

Estimated Time of Completion: GBA will complete the scope of services within a mutually agreed upon time frame with the City of Raytown, Missouri.

Notice to Proceed Date: The ___ day of _____, 2021

It is further understood and agreed by the parties hereto that all of the terms and conditions of the AGREEMENT are hereby incorporated by reference as if set forth fully herein and are made a part of this Authorization.

IN WITNESS WHEREOF, the parties hereto have caused this Authorization to be executed in multiple counterparts by their duly authorized representative and made effective the day and year established below.

GEORGE BUTLER ASSOCIATES, INC.

CITY OF RAYTOWN, MISSOURI

By: Leslie G. Barnt, PE, CFM

By: Damon Hodges



Principal / Vice President

City Administrator

On:

The 18th day of June, 2021

The ___ day of _____, 2021

EXHIBIT A

SCOPE OF SERVICES

It is expressly understood and agreed by the parties hereto that it is the intention of this Agreement to provide for furnishing engineering services for the subject project:

RAYTOWN, MISSOURI

PLANNING AND ENGINEERING SERVICES FOR FUTURE PARK AT FORMER SUPER SPLASH

The City of Raytown, Missouri (City) has identified the need to redevelop the former Super Splash facility located at 5330 Raytown Road to a new city park. The Parks and Recreation Department would like to rehabilitate the site in two major phases : Phase 1 Demolition and Interim Grading, Phase 2 New Park Improvements. Phase 1 work needs to be budgeted within the Land and Water Conservation Fund grant application by December of 2021. Phase 1 design will include razing the existing buildings, swimming pools and most paved surfaces, then grading the open areas. There needs to be some recreational/park element remaining which could be basketball goals, a soccer field, or swing/playground equipment to satisfy the grant conditions. It's possible one of the existing bathrooms would be spared for future park use. Phase 1 construction would not begin until 2023. Phase 2 will include improvements to the new park, preliminary ideas include a dog park or splash pad feature, but it will ultimately be defined with public input. Phase 2 work would be budgeted in 2022 with funds originating from a future park tax and future grants and construction tentatively for 2024.

Phase 1 scope of services will include concept planning, site topographic, utility, and asbestos surveys, site design, construction cost estimation, NPDES permitting assistance and bidding assistance. Deliverables will be a set of plan sheets providing demolition directives, location and dimensions of proposed site features and a color concept rendering of Phase 2 improvements.

Task Series 100 – Project Management
Task Series 200 – Existing Data Collection and Review
Task Series 300 – Phase 1 Construction Documents
Task Series 400 – Bidding Assistance
Task Series 500 - Phase 2 Concept Planning

TASK SERIES 100 – PROJECT MANAGEMENT

100. Project Administration. Provide the management functions required to successfully complete the project, including all project correspondence with the Client; Kick-off meeting consultation with the Client's staff; supervision and coordination of services, and a quality control/assurance; scheduling and assignment of personnel resources, continuous monitoring of work progress and invoicing for the work performed. Consultant shall prepare and distribute minutes of progress meetings with the Client with action items. Two (2) project meetings are anticipated ; a kick off meeting with the project team to refine project goals and a second meeting to present preliminary design (60%) concepts specific to constructability, phasing and site economy.

TASK SERIES 200 – EXISTING DATA COLLECTION AND REVIEW

200. Data Collection. Perform a site visit to gather information regarding buildings/features to be demolished, public utility connections and perimeter grades/drainage. Gather and review topographic, aerial mapping, plats and engineering reports/plans from furnished or publicly available resources. Coordinate and provide review of a current ownership and encumbrance report (supplied by a sub consultant) to define recorded encumbrances that may or may not limit proposed use of the property.

Any encumbrances found will be plotted on the base mapping for reference. Establish project survey control tied to the National Geodetic Vertical Datum of 1988. Obtain supplement topographic data within approximately four acres of the most northerly portion of the property to provide accurate location and elevation of the existing features which may include edge of buildings, walls, fences, hardscaping, drainage features, trees greater than 8" diameter, and public utilities.

The Missouri Department of Natural Resource (MDNR) requires owners to complete an asbestos survey prior to any renovation or demolition of commercial or public structures. A State of Missouri licensed asbestos inspector will collect bulk samples of all suspect asbestos-containing building materials (ACBMs) identified during the asbestos survey. Up to twenty (20) samples will be analyzed at a NVLAP approved laboratory using polarized light microscopy in accordance with EPA test methods (EPA/600/R-93/116). An asbestos survey report will be prepared that provides a description, quantity, location, category (e.g. friable ACBM, Category I non-friable, Category II non-friable), and condition of all confirmed ACBMs, and any necessary remediation recommendations. (supplied by a sub consultant)

TASK SERIES 300 – PHASE 1 CONSTRUCTION DOCUMENTS

300. Construction Documents. Utilizing base mapping data obtained in Task 200 develop construction plans. Develop engineering drawings intended to be used for project bidding and used to support application for City of Raytown building permits, MDNR NPDES permit and MDNR grant requirements. Up to six (6) sheets are anticipated that will be 24" x 36" format. The plan sheets will include cover sheet/notes, existing site plan, demolition plan, proposed interim grading plan, proposed interim park plan and erosion control plan. All specifications will be provided on the plans or referenced to City standards. Plans will be produced for City review and comment at 60% and 95% progress. Final plans will be sealed by licensed engineer in the State of Missouri. A construction cost estimate will be created based on the final construction plan documents. Prepare MDNR NPDES Construction Land Disturbance Permit application and Stormwater Pollution Prevention Plan. (Permit fee not included) Construction plans, cost estimate and SWPPP will be provided in pdf format.

TASK SERIES 400 – BIDDING ASSISTANCE

400. Bidding Assistance. Consult and coordinate with City to develop bonding requirements, insurance requirements, contract form, potential bidders list, and bid schedule. Consolidate all project bid quantities and develop bid form with detailed description of each bid item. Distribution of the bidding documents will be via download resources. Printed copies will be made available on request by bidders which will be charged a fee for copy expenses. Attend a pre-bid conference, inviting all prospective bidders, to provide an overview of the scope of work to be bid and outlining stipulations and limitations within the bid as defined by the City of Raytown and/or State of Missouri. Respond to inquiries prior to the bid opening from contractors, subcontractors, and suppliers. Develop bidding addenda to the contract documents as required. Distribute written addenda to all plan holders and City. Review each bid for completeness and compliance with the bidding documents. Develop bid tabulations and distribute to City. Consult with, advise, and submit a written report to City, on the responsibility and responsiveness of contractors, the acceptability of major subcontractors, substitute material and equipment proposed by project bidders. Submit a written recommendation of contract award to the City.

TASK SERIES 500 – PHASE 2 CONCEPT PLANNING

500. Phase 2 Concept Planning. Consult with city staff for development of future park plan layout and proposed features. Develop up to 3 schematic options showing park elements and organization. Resolve a preferred concept plan from input to the schematic options evaluated. Create color rendering of future park identifying major features and enhancements. Provide color rendering in both paper and pdf format. (supplied by a sub consultant)

SCHEDULE

It is understood that the City needs Phase 1 construction cost estimates for its Land and Water Conservation Fund grant by the end of November 2021. The scope described above should be initiated by August 2021 to meet the grant funding deadline. Phase 1 construction is planned in early 2023.

ASSUMPTIONS

- Public outreach provided by City Staff.
- One building (bathroom) may be spared from initial demolition.
- City to provide available site utility drawings and utility company contacts.

EXCLUSIONS

- Resolution of any boundary disputes found during title review or survey phases.
- Easement descriptions or exhibits.
- Planning, platting or rezoning or site development permit applications.
- Phasing plans.
- Geotechnical engineering services.
- Design of main line utility or on-site utility extensions of sanitary sewer, water, irrigation, gas, power, telephone, data, audio/visual, networking and fiber optic systems to the site.
- Design or analysis of on-site stormwater detention.
- Mechanical, electrical, plumbing or lighting engineering design services.
- Federal, State and local municipal permit applications or review of any nature including any filing, permitting or review fees that maybe by the governing body.
- Consultation or evaluation of potential permit needs including Corps of Engineers, and Missouri Department of Natural Resources except NPDES.
- Any services related to construction phase service including shop drawings review, construction staking, construction inspection/observation, material testing and field reporting.
- Appearances before courts or boards on matters of litigation or hearings related to the project.

City of Raytown, MO Planning and Engineering Services for Future Park at Former Super Splash

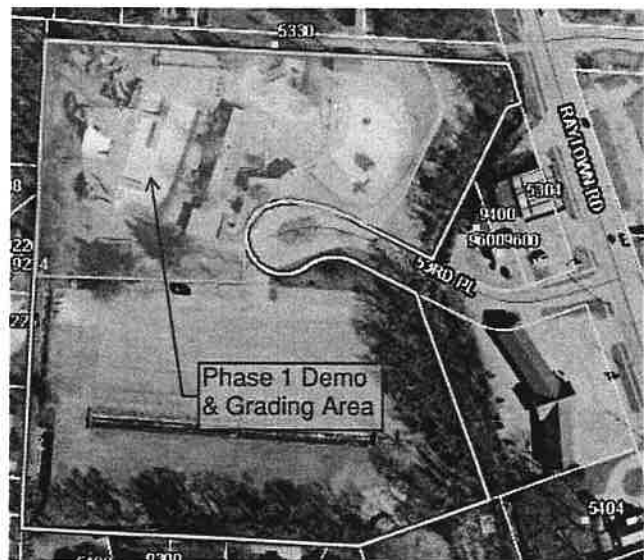
CLASSIFICATION	PRIN	ASC	ASC	LAES	SRE	PAES	STEC	SRLS	SP2	PT	AA1	TOTAL	TOTAL	TOTAL
MSA HOURLY CHARGEOUT RATE	\$276	\$200	\$200	\$175	\$164	\$140	\$140	\$148	\$183	\$108	\$85	HOURS	EXPENSES	COST
1 Task 100 - Project Management														
1.1 Progress Meetings (2 meetings)			5	4			2					11.0		\$1,980.00
1.2 Monthly Invoice and Progress Report (5)			3		6					4		13.0		\$1,924.00
1.3 Internal coordination and quality control reviews	8	2	4	2	2		6				3	27.0		\$5,181.00
Mileage (100 mi x \$0.56)													\$56.00	\$56.00
SUB TOTAL	8	2	12	6	8	0	8	0	0	0	7	51.0	\$56.00	\$9,141.00
2 Task 200 - Existing Data Collection and Review														
2.1 Compile and Evaluate Data (Includes O/E)			2			2	2			2		8.0	500.0	\$1,676.00
2.2 Topographic and Utility Survey								4	32	16		52.0	180.0	\$8,356.00
2.3 Site Visit			5	5						6		16.0		\$2,523.00
2.4 Asbestos Survey and Report		4										4.0	2,000.0	\$2,800.00
Mileage (250 mi x \$0.56)													\$140.00	\$140.00
SUB TOTAL	0	4	7	5	0	2	2	4	32	24	0	80.0	\$2,820.00	\$15,495.00
3 Task 300 - Phase 1 Construction Documents														
3.1 Base Drawing Development				4						16		20.0		\$2,428.00
3.2 Notes / Specifications			4	4		2	4			8		22.0		\$3,204.00
3.3 Demolition Plan			2	4		2	4			12		24.0		\$3,236.00
3.4 Interim Grading Plan			2	4		2				12		20.0		\$2,676.00
3.5 Interim Park Plan			4	2			2			8		16.0		\$2,294.00
3.6 Cost Estimate			4	2		2						8.0		\$1,430.00
3.7 NPDES Permit & SWPPP		2				18						20.0		\$2,920.00
SUB TOTAL	0	2	16	20	0	26	10	0	0	56	0	130.0	\$0.00	\$18,188.00
4 Task 400 - Bidding Assistance														
4.1 Consult with City on Schedule and Contract, Bonds, Insurance			2				2					4.0		\$680.00
4.2 Compile Bid Item Descriptions/ Bid Form			4			2						6.0		\$1,080.00
4.3 Compile and Distribute Bidding Documents			4									4.0		\$800.00
4.4 Attend Pre-Bid Meeting			4				4					8.0		\$1,360.00
4.5 Provide Bid Addenda (2)			6							4		10.0		\$1,632.00
4.6 Review Bids / Compile Bid Tab			1			3						4.0		\$620.00
4.7 Submit Bid Recommendation			1			1						2.0		\$340.00
Mileage (50 mi x \$0.56)													\$28.00	\$28.00
SUB TOTAL	0	0	22	0	0	6	6	0	0	4	0	38	\$28.00	\$6,540.00
5 Task 500 - Phase 2 Concept Planning														
5.1 Meeting with park staff to refine vision			4	4			4					12.0	800.0	\$2,860.00
5.2 Develop schematic options (3)			2			2				2		6.0	3000.0	\$3,896.00
5.3 Color Rendering of Future Park			1	1						2		4.0	3200.0	\$3,791.00
Mileage (150 mi x \$0.56)													\$84.00	\$84.00
SUB TOTAL	0	0	7	5	0	2	4	0	0	4	0	22	\$7,084.00	\$10,631.00
GRAND TOTAL (Tasks 100-500)	8	8	64	36	8	36	30	4	32	88	7	321		\$59,995.00

June 18, 2021

Dave Turner CPRP
Parks Director
Raytown Parks & Recreation
5912 Lane Ave
Raytown MO 64133
davet@raytownparks.com

SUBJECT: Planning and Engineering Services for Future Park at former Super Splash

It was a pleasure to discuss the City's vision for redevelopment of the former Super Splash facility to a new park on May 25, 2021. We understand that the existing Super Splash facility is currently owned by City of Raytown and it was purchased utilizing federal funding. The site is located at 5330 Raytown Road and situated on 8.28 Acres. The Parks and Recreation Department would like to rehabilitate the site into a public park in two major phases : Phase 1 Demolition and Interim Grading, Phase 2 New Park Improvements. Phase 1 work needs to be budgeted within the Land and Water Conservation Fund grant application by December of 2021, construction is proposed for 2023. Phase 2 work would be budgeted in 2022 with funds originating from a future park tax and future grants and construction tentatively for 2024.



The attached Phase 1 scope of services will include concept planning, site topographic, utility, and asbestos surveys, site design, NPDES permit assistance, construction cost estimation, and bidding assistance. Deliverable will be a set of plan sheets providing demolition directives, location and dimensions of proposed site features and a color concept rendering of Phase 2 improvements.

Thank you for the opportunity to provide this service, if you have questions or concerns please do not hesitate to contact Charles at 913.577.8459.

Sincerely,
George Butler Associates, Inc.

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