

## AGENDA

### RAYTOWN PARKS & RECREATION BOARD

Monday, February 20, 2017  
Park Office, 5912 Lane, Raytown  
7:00 PM

**I. Call to Order**

**II. Public Participation**

**Approval of Minutes** – January 9, 2016 Regular Meeting

**III. Reports of Officers**

President – Terry Copeland

Vice President – Danielle Miles

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

Personnel – Nancy Nail

Finance – Chris Rathbone

Program – Danielle Miles

Buildings & Grounds – Mike Hanna

**V. Staff Reports**

Director – Kevin Boji

Superintendent of Parks - Ron Fowler

Recreation Report - Dave Turner

**VI. New Business**

1. LWCF-Dawn Frederickson, Section Chief, MDNR Grants Management Section
2. BMX Budget Amendment
3. BMX 2 year term reappointments-Chris Hagan, Jeremy Vaughn, Harley Kennedy
4. Other Business

**VII. Adjourn**

**VIII. Announcements**

- Next Meeting: Monday, March 20, 2017 7 PM Park Office

# Super Splash LWCF Grant Perpetuity Agreement

Super Splash water park was partially developed with a federal National Park Service Land and Water Conservation Fund (LWCF) \$135,00 grant. The grant was approved by the Missouri Department of Natural Resources in 1987. After serving Raytown for more than 50 years, Super Splash is approaching the end of its useful lifecycle. It is the city's position that we have met our fiduciary responsibility to wisely manage LWCF grant funds in a cost-effective manner.

Simply stated, three options for Super Splash are: 1) rebuild 2) remodel or 3) stay the same. The city's Park Master Plan consultant, PROS Consulting, questioned could Super Splash be repurposed if it were to close? Or could the city sell the park to a commercial developer with the sale proceeds applied to other recreation-related purposes?

Section 6(f)(3) of the LWCF Act includes a provision that requires project sponsors maintain the entire area defined in the project agreement in some form of public outdoor recreation use. National Park Service approval must be obtained prior to any change from one eligible use to another when the proposed use would significantly contravene the original plans or intent for the area as described in the original LWCF project(s).

## **From the LWCF Grant Guidelines**

*When an LWCF grant is accepted, you should be aware that the recreation facility's land must remain dedicated to public outdoor recreation use in perpetuity. This means that you may not convert any area within your park boundary to other than outdoor recreation. Should this land be converted to other than outdoor recreational use the project sponsor will replace this land with land of equal value and usage. GMS (MDNR Grants Management Section) must be notified if there is a possibility of a conversion or of any change in usage to assure that a conversion is not taking place. Since this commitment is legally binding, you should be sure that there is no potential conflict with future plans for this land.*

*The city is required to maintain the park for recreation use in perpetuity unless a significant change of use is approved from state and federal officials.*

If the city elects to develop something other than a waterpark, it may require National Park Service approval of a change in allowable use which could impact future redevelopment plans.

Say the city elects to close Super Splash without obtaining the NPS approval of a significant change of use? What happens then? At the very least, Raytown would be ineligible for future grant opportunities. MDNR could also be penalized which would mean that NPS could elect to withhold funding for other projects throughout the state or may debar/suspend our

participation in the program. Although it's not clear that would happen it is listed as a possibility in the NPS LWCF manual.

The future of Super Splash is the driving force behind development of the park master plan. Depending on the Park Board's final decision on the pool's future, the city may be required to provide the National Park Service with additional documentation.

Super Splash options under consideration:

### **OPTION 1**

*Close Super Splash and provide a temporary inexpensive recreational activity in the interim until city decides on a long-term plan for the park.*

National Park Service recommends the City explore some sort of recreational activity that doesn't require any or very minimal financial investment, as an interim use until a decision is made on what to do with Super Splash. Example: Install picnic tables in grassy area to allow picnicking or paint lines on paved areas for a pickleball court or even 4 square court.

This satisfies NPS's concern that the park was still technically open, which meets the city's obligation to maintain the park in public outdoor recreation for perpetuity. In other words, the city needs an interim recreational activity, it doesn't have to be much, it just has to be open to the public.

*Dawn Frederickson, MDNR Section Chief, Grants Management Section, Missouri State Parks email January 27, 2017*

### **OPTION 2**

Improve Super Splash (\$3-\$7.5 million investment).

- Requires a voter approved tax referendum.
- Project funded through a combination of potential GO bond proceeds, philanthropic-private donations, grant funding, lease-purchase agreement, Certificates of Participation.
- Given current financial realities, this is not under serious consideration but not yet completely removed from the list of options.

### **OPTION 3**

Continue operating facility as is, closing parts of the park as they become non-operational or unsafe with the idea that someday the Department will have sufficient funding to improve it.

### **OPTION 4**

Significant Change of Use-After the park master planning process is complete, request NPS approval to consider Super Splash obsolete and indicate a "Significant Change of Use" to develop some other type of recreation opportunity on the existing property.

- Could meet Park Board's goal of a park on the north side of Raytown since the city has no parks north of 59<sup>th</sup> Street except Super Splash.
- Requires drafting a letter to MDNR/NPS requesting a change of allowable use and providing sufficient justification for why Super Splash needs to be considered obsolete.

- List of reasons why the park might be obsolete include declining attendance, financial losses, facility no longer relevant, doesn't meet current user demands.
- The letter would request MDNR's approval for another proposed project.
- MDNR will review the letter and send it to the NPS requesting approval of the new project since it meets the intent of LWCF.
- Recommend delay submittal of NPS letter until the master plan identifies what the former pool site will be used for in the future.
- Site could be used for passive recreation or green space
- If the city plans to do any kind of other recreational development in its place, MDNR will need to provide that information to the NPS primarily for their review and approval to ensure the area remains in public outdoor recreation use.
- LWCF grant funds can be used for pool demolition if the Park Board votes to shutter the facility.
- Should the city decide to repurpose the site, pool demolition costs are an eligible LWCF grant expense. According to the LWCF Administrative Manual, "funding of development project proposals may cover construction, renovation, site planning, **demolition**, site preparation, architectural services, and similar activities essential for the proper conduct of the project".
- Another possible option is to apply for a 2017 LWCF grant for the costs to demolish Super Splash and develop a new recreation opportunity on the Super Splash property.
- This plan might include applying for a 2017 ORLP grant to acquire and develop a new park on the north side of the city.
- Funding is not guaranteed for either plan and the grant application deadline for 2016 on April 22 has passed however.
- What is the ORLP Grant? NPS has announced that it is soliciting project applications for the Outdoor Recreation Legacy Partnership Program (ORLP). MDNR will be administering this grant.
- The maximum grant amount is substantially larger than the LWCF grant amount- \$750,000 vs. \$150,000.
- Raytown would qualify since only urbanized areas with a population of 50,000 or more are eligible to apply. Raytown falls within the Kansas City Urbanized Area.

## OPTION 5

Apply for a 2018 LWCF grant, convert the Super Splash property, sell it, and use the proceeds to acquire property on the north side of Raytown for a new park or demolish the waterpark and build whatever Super Splash' replacement will be.

- Raytown may not require an LWCF Section 6(3) (f) conversion for Super Splash.
- The LWCF manual includes a clause on repurposing facilities that have reached the end of their useful lifecycle.
- However, the facility must be maintained as some type of recreation facility. For example, repurposing outdated tennis courts to pickleball courts or a skate park.

In summary, conversions of park lands are required anytime a park is no longer used for outdoor recreation. This includes road or electrical easements that may encroach on properties protected under the LWCF regulations. The conversion checklist below identifies

the steps required to apply for park conversion. A conversion is not automatic and will need approval by the National Park Service.

## **LWCF Administrative Guide**

### **Section VI-Project Closeout and Completion**

#### Section II-Page 12 LWCF Administrative Guide-Conversion from Recreation Use

The LWCF Act prohibits the conversion of any property acquired or developed with LWCF monies to uses other than outdoor recreation without prior approval. If all practical alternatives have been evaluated and you find you must convert the project to other than recreational use, you must request approval from GMS for a conversion of the site. The procedures outlined in Section VI of the manual must be followed to acquire NPS approval and replacement options. See Section VI for further information regarding conversions of use.

#### Section VI-Page 6- LWCF Administrative Guide-Conversion from Recreation Use

Section 6(f)(3) of the Land and Water Conservation Fund Act (LWCF) states that property acquired or developed with LWCF assistance shall not be converted to other than public outdoor recreation uses without the prior approval of the Secretary of the Interior. If a conversion of use is approved, the recreation properties converted must be replaced with recreation properties of at least equal fair market value and of reasonably equivalent usefulness and location. To obtain the Secretary's approval, one must request a conversion through GMS and justify the need for such action with appropriate documentation. To provide such documentation, you must address each of the following and submit the information to GMS:

1. A statement must be prepared which indicates the reason for converting the land and justifies the need for doing so. It must indicate that all practical alternatives to the conversion were evaluated and rejected on a sound basis.
2. Replacement property must be identified. Land in public ownership generally may not be used as replacement property.
3. The fair market value of the property to be converted and the property proposed for replacement must be established. Both parcels of property must be of at least equal fair market value, as established by a state-approved appraisal. See Section III, Page 13 for appraisal requirements.
4. The property proposed for replacement must be of reasonably equivalent usefulness and location as that being converted. It must constitute or be part of a viable recreation area and must be administered by the same political jurisdiction as the converted property.

5. The replacement property must meet eligibility requirements for LWCF assisted acquisition. To be eligible for such assistance, properties must be appropriate for use as areas dedicated to outdoor recreation.
6. An environmental evaluation must be successfully completed. The evaluation process requires preparation of an environmental assessment for both the property to be converted and the replacement property. It must focus on the environmental losses incurred as a result of converting one property and those gained because of acquisition of the replacement parcel.
7. A determination must be made as to whether the proposed action will affect properties listed in or eligible for listing in the National Register of Historic Places. Such determination must include a cultural resource survey of the converted and the replacement property. The survey must be completed by a qualified archaeologist prior to the approval of a conversion.
8. The proposed replacement facility must be subjected to the Intergovernmental Review Process by contacting the DNR State Office of Administration (573) 588-4395 for details.
9. A site map which shows the location of both parcels of property relative to the city must be submitted.
10. Boundary maps must be drawn for both parcels. The maps must be drawn to scale and be accompanied by the legal description of the properties.
11. A conceptual development map indicating how the replacement property will be developed must be submitted for review. The conversion of park lands to other than outdoor recreation use should be pursued only if no other alternatives exist. A conversion request is not easily completed. It requires a significant investment of time by both the requesting and receiving agencies.



# Fund Balance Report

As Of 02/14/2017

<b>Fund</b>	<b>Beginning Balance</b>	<b>Total Revenues</b>	<b>Total Expenses</b>	<b>Ending Balance</b>
201 - PARKS & RECREATION	766,495.96	577,168.67	250,339.76	1,093,324.87
<b>Report Total:</b>	<b>766,495.96</b>	<b>577,168.67</b>	<b>250,339.76</b>	<b>1,093,324.87</b>



# Budget Report

## Account Summary

For Fiscal: 2016-2017 Period Ending: 02/28/2017

		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="#">201-00-00-001-41206</a>	TIF - EATS	-57,750.00	-57,750.00	0.00	-12,345.01	45,404.99	21.38 %
<a href="#">201-00-00-100-41205</a>	Parks/Storm Water Capital Sales Ta	307,500.00	307,500.00	0.00	103,381.76	-204,118.24	66.38 %
<a href="#">201-00-00-100-46102</a>	Investment Income	0.00	0.00	0.00	678.70	678.70	0.00 %
<a href="#">201-92-00-100-41101</a>	Real Estate Tax	430,000.00	430,000.00	5,765.14	380,740.66	-49,259.34	11.46 %
<a href="#">201-92-00-100-41102</a>	Personal Property Tax	108,000.00	108,000.00	1,250.27	79,501.77	-28,498.23	26.39 %
<a href="#">201-92-00-100-41104</a>	Delinquent Real Estate Taxes	12,000.00	12,000.00	314.94	4,858.64	-7,141.36	59.51 %
<a href="#">201-92-00-100-41105</a>	Penalties	8,000.00	8,000.00	111.14	2,089.26	-5,910.74	73.88 %
<a href="#">201-92-00-100-41107</a>	Railroad & Utilities Tax	20,000.00	20,000.00	0.00	0.00	-20,000.00	100.00 %
<a href="#">201-92-00-100-41108</a>	Replacement Tax	22,500.00	22,500.00	0.00	0.00	-22,500.00	100.00 %
<a href="#">201-92-00-100-41110</a>	Circuit Breaker Refund	-3,000.00	-3,000.00	-210.12	-300.90	2,699.10	10.03 %
<a href="#">201-92-00-100-41111</a>	Delinquent Tax Revenue	8,000.00	8,000.00	118.23	3,718.26	-4,281.74	53.52 %
<a href="#">201-92-00-100-46101</a>	Interest Earnings	0.00	0.00	0.00	544.29	544.29	0.00 %
<a href="#">201-92-00-100-47116</a>	Vending Machine-Kenagy	900.00	1,650.00	0.00	34.00	-1,616.00	97.94 %
<a href="#">201-92-00-100-47220</a>	Donations	500.00	500.00	0.00	0.00	-500.00	100.00 %
<a href="#">201-92-00-100-47525</a>	General Donations	0.00	0.00	0.00	688.29	688.29	0.00 %
<a href="#">201-92-00-100-47530</a>	Rice Tremonti	6,900.00	6,900.00	579.36	2,317.44	-4,582.56	66.41 %
<a href="#">201-93-00-100-47101</a>	Ballfield Lights Fees	5,000.00	5,000.00	-800.00	-615.00	-5,615.00	112.30 %
<a href="#">201-93-00-100-47105</a>	Shelter House Rental Fees	15,500.00	15,500.00	650.00	6,530.00	-8,970.00	57.87 %
<a href="#">201-93-00-100-47110</a>	Sports Field Rental Fees	1,500.00	1,500.00	0.00	896.00	-604.00	40.27 %
<a href="#">201-93-00-100-47204</a>	Team Sports League	56,000.00	56,000.00	0.00	3,315.00	-52,685.00	94.08 %
<a href="#">201-94-00-100-47510</a>	Trees for Raytown	200.00	200.00	0.00	0.00	-200.00	100.00 %
<a href="#">4-00-902-47116</a>	Vending Machine-Kenagy	750.00	0.00	0.00	0.00	0.00	0.00 %
<a href="#">201-95-00-100-47401</a>	Participant Fees	24,000.00	24,000.00	0.00	869.00	-23,131.00	96.38 %
<a href="#">201-95-00-100-47405</a>	Concession Sales	5,250.00	5,250.00	0.00	76.51	-5,173.49	98.54 %
<a href="#">201-95-00-100-47415</a>	ABA Memberships	3,500.00	3,500.00	0.00	190.00	-3,310.00	94.57 %
<a href="#">201-95-00-100-47425</a>	Other Income	200.00	200.00	0.00	0.00	-200.00	100.00 %
	<b>Revenue Total:</b>	<b>975,450.00</b>	<b>975,450.00</b>	<b>7,778.96</b>	<b>577,168.67</b>	<b>-398,281.33</b>	<b>40.83 %</b>
<b>Expense</b>							
<a href="#">201-00-00-000-59941</a>	CASH LONG & SHORT	0.00	0.00	0.00	40.00	-40.00	0.00 %
<a href="#">201-91-00-100-52250</a>	Professional Services	2,000.00	2,000.00	0.00	105.00	1,895.00	94.75 %
<a href="#">201-91-00-100-52750</a>	Building Maintenance	7,300.00	7,300.00	0.00	433.42	6,866.58	94.06 %
<a href="#">201-91-00-100-53250</a>	Capital Expenditures	0.00	70.62	0.00	70.62	0.00	0.00 %
<a href="#">201-91-00-100-53500</a>	Equipment Expense	6,000.00	6,000.00	24.00	24.00	5,976.00	99.60 %
<a href="#">201-91-00-100-53750</a>	General Supplies	200.00	200.00	0.00	0.00	200.00	100.00 %
<a href="#">201-91-00-100-54750</a>	Utilities	9,500.00	9,500.00	577.43	1,313.94	8,186.06	86.17 %
<a href="#">201-92-00-100-51102</a>	Civilian Employees	128,338.00	128,338.00	4,936.08	39,475.84	88,862.16	69.24 %
<a href="#">201-92-00-100-51111</a>	Civilian Employees Overtime	1,000.00	1,000.00	35.76	299.94	700.06	70.01 %
<a href="#">201-92-00-100-52250</a>	Professional Services	57,152.00	57,152.00	121.28	28,952.83	28,199.17	49.34 %
<a href="#">201-92-00-100-52500</a>	Printing & Promotions	525.00	525.00	0.00	0.00	525.00	100.00 %
<a href="#">201-92-00-100-53250</a>	Capital Expenditures	40,000.00	40,000.00	0.00	0.00	40,000.00	100.00 %
<a href="#">201-92-00-100-53500</a>	Equipment Expense	4,900.00	4,900.00	20.55	259.27	4,640.73	94.71 %
<a href="#">201-92-00-100-53750</a>	General Supplies	2,075.00	2,075.00	0.00	14.37	2,060.63	99.31 %
<a href="#">201-92-00-100-54750</a>	Utilities	9,580.00	9,630.00	266.08	1,259.80	8,370.20	86.92 %
<a href="#">201-92-00-100-55500</a>	Professional Development	3,070.00	3,070.00	0.00	360.00	2,710.00	88.27 %
<a href="#">201-92-00-100-59000</a>	Employee Benefits	55,996.00	55,996.00	2,351.20	21,554.47	34,441.53	61.51 %
<a href="#">201-93-00-100-51102</a>	Civilian Employees	47,800.00	47,800.00	1,838.46	14,429.92	33,370.08	69.81 %
<a href="#">201-93-00-100-51106</a>	Part Time Employees	7,650.00	7,650.00	0.00	0.00	7,650.00	100.00 %
<a href="#">201-93-00-100-52500</a>	Printing & Promotions	100.00	100.00	0.00	0.00	100.00	100.00 %
<a href="#">201-93-00-100-53250</a>	Capital Expenditures	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
<a href="#">3-00-100-54500</a>	Recreational Programming	52,450.00	52,477.00	1,490.00	8,245.50	44,231.50	84.29 %



Budget Report

For Fiscal: 2016-2017 Period Ending: 02/28/2017

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<u>201-03-00-100-54750</u>	Utilities	4,500.00	4,500.00	298.47	1,165.33	3,334.67	74.10 %
<u>201-03-00-100-55500</u>	Professional Development	250.00	250.00	0.00	125.00	125.00	50.00 %
<u>201-93-00-100-59000</u>	Employee Benefits	17,433.00	17,433.00	818.71	5,780.18	11,652.82	66.84 %
<u>201-94-00-100-51102</u>	Civilian Employees	250,338.00	250,338.00	8,487.77	67,757.63	182,580.37	72.93 %
<u>201-94-00-100-51106</u>	Part Time Employees	7,650.00	7,650.00	0.00	1,437.20	6,212.80	81.21 %
<u>201-94-00-100-51111</u>	Civilian Employees Overtime	500.00	500.00	48.25	399.94	100.06	20.01 %
<u>201-94-00-100-52250</u>	Professional Services	46,822.00	46,831.00	0.00	9,330.81	37,500.19	80.08 %
<u>201-94-00-100-52500</u>	Printing & Promotions	600.00	600.00	0.00	0.00	600.00	100.00 %
<u>201-94-00-100-52750</u>	Building Maintenance	43,700.00	44,027.71	480.72	2,976.72	41,050.99	93.24 %
<u>201-94-00-100-53250</u>	Capital Expenditures	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
<u>201-94-00-100-53500</u>	Equipment Expense	18,900.00	18,910.48	192.00	1,208.53	17,701.95	93.61 %
<u>201-94-00-100-53750</u>	General Supplies	2,800.00	2,980.10	111.21	223.37	2,756.73	92.50 %
<u>201-94-00-100-54000</u>	Office Supplies	1,200.00	1,200.00	0.00	150.00	1,050.00	87.50 %
<u>201-94-00-100-54750</u>	Utilities	56,100.00	56,100.00	1,822.01	6,174.57	49,925.43	88.99 %
<u>201-94-00-100-55000</u>	Vehicle Expense	19,500.00	20,245.86	91.78	1,400.93	18,844.93	93.08 %
<u>201-94-00-100-55250</u>	Uniforms	2,900.00	3,133.88	74.00	492.88	2,641.00	84.27 %
<u>201-94-00-100-55500</u>	Professional Development	4,200.00	4,200.00	0.00	273.68	3,926.32	93.48 %
<u>201-94-00-100-59000</u>	Employee Benefits	111,402.00	111,402.00	4,263.84	31,594.01	79,807.99	71.64 %
<u>201-95-00-100-52250</u>	Professional Services	11,000.00	11,113.00	0.00	1,632.53	9,480.47	85.31 %
<u>201-95-00-100-52500</u>	Printing & Promotions	6,200.00	6,483.00	0.00	706.50	5,776.50	89.10 %
<u>201-95-00-100-52750</u>	Building Maintenance	4,500.00	4,500.00	0.00	0.00	4,500.00	100.00 %
<u>201-95-00-100-53500</u>	Equipment Expense	600.00	600.00	0.00	0.00	600.00	100.00 %
<u>201-95-00-100-53750</u>	General Supplies	4,900.00	5,020.48	0.00	120.48	4,900.00	97.60 %
<u>201-95-00-100-54000</u>	Office Supplies	250.00	250.00	0.00	0.00	250.00	100.00 %
<u>201-95-00-100-54750</u>	Utilities	4,300.00	4,300.00	75.14	512.83	3,787.17	88.07 %
<u>201-95-00-100-55000</u>	Vehicle Expense	1,000.00	1,000.00	0.00	27.49	972.51	97.25 %
	<b>Expense Total:</b>	<b>1,108,181.00</b>	<b>1,110,352.13</b>	<b>28,424.74</b>	<b>250,329.53</b>	<b>860,022.60</b>	<b>77.45 %</b>
	<b>Fund: 201 - PARKS &amp; RECREATION Surplus (Deficit):</b>	<b>-132,731.00</b>	<b>-134,902.13</b>	<b>-20,645.78</b>	<b>326,839.14</b>	<b>461,741.27</b>	<b>342.28 %</b>
	<b>Report Surplus (Deficit):</b>	<b>-132,731.00</b>	<b>-134,902.13</b>	<b>-20,645.78</b>	<b>326,839.14</b>	<b>461,741.27</b>	<b>342.28 %</b>

**CITY OF RAYTOWN**  
**Request for Board Action**

**Date:** 2-27-16  
**To:** Mayor and Board of Aldermen  
**From:** Kevin Boji, Parks Director

**Bill No.** XXXX-XX  
**Section No.:** XXXXX

**Department Head Approval:** \_\_\_\_\_

**Finance Director Approval:** \_\_\_\_\_ (only if funding requested)

**City Administrator Approval:** \_\_\_\_\_

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**Action Requested:** Approve a resolution for a budget amendment regarding Raytown BMX.

**Recommendation:** Approve the resolution

**Analysis:** A budget amendment is requested to adjust Park Fund year-end fund balance. Following approval of the fiscal year 16-17 budget, Raytown BMX ended fiscal year 15-16 with a surplus of revenue over expenses. Since opening in 1999, Raytown BMX has operated as an enterprise fund with budget surplus carried over to the next fiscal year for capital improvements.

**Alternatives:** Do not approve resolution

**Budgetary Impact:**

- Not Applicable
- Budgeted item with available funds
- Non-Budgeted item with available funds through prioritization
- Non-Budgeted item with additional funds requested

Amount:	\$9000
Account Number(s):	201-95-00-100-53250
Fund:	Park
Department:	Park

During Fiscal Year 15-16 \$24,369.82 was spent. The amount budgeted for fiscal year 16-17 is \$32,750.00.

**Additional Reports Attached:**

FY 15-16 YE BMX Budget report



# Budget Report Account Summary

For Fiscal: 2015-2016 Period Ending: 10/31/2016

		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>							
<u>201-95-00-100-47401</u>	Participant Fees	0.00	0.00	0.00	28,876.69	28,876.69	0.00 %
<u>201-95-00-100-47405</u>	Concession Sales	0.00	0.00	0.00	1,626.95	1,626.95	0.00 %
<u>201-95-00-100-47415</u>	ABA Memberships	0.00	0.00	0.00	2,877.00	2,877.00	0.00 %
<u>201-95-00-100-47425</u>	Other Income	0.00	0.00	0.00	700.00	700.00	0.00 %
	<b>Revenue Total:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,080.64</b>	<b>34,080.64</b>	<b>0.00 %</b>
<b>Expense</b>							
<u>201-95-00-100-52250</u>	Professional Services	9,100.00	9,100.00	0.00	8,256.38	843.62	9.27 %
<u>201-95-00-100-52500</u>	Printing & Promotions	5,550.00	5,550.00	0.00	5,644.68	-94.68	-1.71 %
<u>201-95-00-100-52750</u>	Building Maintenance	1,700.00	1,700.00	0.00	1,706.68	-6.68	-0.39 %
<u>201-95-00-100-53500</u>	Equipment Expense	600.00	600.00	0.00	600.00	0.00	0.00 %
<u>201-95-00-100-53750</u>	General Supplies	4,400.00	4,400.00	0.00	4,359.73	40.27	0.92 %
<u>201-95-00-100-54000</u>	Office Supplies	250.00	250.00	0.00	250.00	0.00	0.00 %
<u>201-95-00-100-54750</u>	Utilities	3,000.00	3,000.00	0.00	2,601.93	398.07	13.27 %
<u>201-95-00-100-55000</u>	Vehicle Expense	1,000.00	1,000.00	0.00	950.42	49.58	4.96 %
	<b>Expense Total:</b>	<b>25,600.00</b>	<b>25,600.00</b>	<b>0.00</b>	<b>24,369.82</b>	<b>1,230.18</b>	<b>4.81 %</b>
	<b>Fund: 201 - PARKS &amp; RECREATION Surplus (Deficit):</b>	<b>-25,600.00</b>	<b>-25,600.00</b>	<b>0.00</b>	<b>9,710.82</b>	<b>35,310.82</b>	<b>137.93 %</b>
	<b>Report Surplus (Deficit):</b>	<b>-25,600.00</b>	<b>-25,600.00</b>	<b>0.00</b>	<b>9,710.82</b>	<b>35,310.82</b>	<b>137.93 %</b>

# Memo

**To:** Park Board

**From:** Kevin Boji, Director, Raytown Parks and Recreation Department

**Date:** February 14, 2017

**Re:** Disc Golf

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## SUBJECT

Construction of a Raytown disc golf course

## ISSUE

A strategic recommendation of the 2016 Raytown Park Master Plan was adding new amenities to Raytown's park system. The Park Board is evaluating the feasibility of adding a 4 hole disc golf course at Kritser, Kenagy, Minor-Smith or Southwood Parks.

## BACKGROUND INFORMATION

The Park Department is planning to complete a high impact, low cost project for the benefit of Raytown residents. Disc golf continue to grow in the Kansas City region with several disc golf courses in surrounding communities. The Park Department, in cooperation with Jack Lowe, KC Flying Disc Club course designer, is planning to design and build a small disc golf course in a city park. The park department would plan and construct a disc golf course in a busy city park instead of a 9 hole course in an isolated area.

## ANALYSIS

### COST ESTIMATE

<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>TOTAL</u>
Disc golf basket	4	\$500	\$2000
Concrete Tee Box (optional)	4	\$200	\$800
Signage (incl poles, formatting)	4	\$100	\$400
Locking Sleeves	4	\$50	\$200
Trash Cans, Benches, etc	2	1500	\$3000
10% Contingency			\$640
TOTAL			\$7040

The Park Board should consider the following:

- Jack Lowe's recommendation is to purchase an initial set of 10 baskets (9 hole course with a practice basket) and install 3-3 hole courses to promote the sport initially and gauge interest

levels. If needed, the baskets could be repurposed for a larger 9 or 18 hole course in the future.

- Eric McCabe, Dynamic Disc's course designer wouldn't recommend the smaller disc golf course. He recommends using the 60 acre Southwood Lagoon site for a full size disc golf course. It doesn't make sense to install a 3-4 hole course on an already developed or populated site. He believes we're asking for trouble in this situation. Disc golfers will not use a 3-4 hole course and you can't run disc golf tournaments (think increased revenue).
- Disc golf might lead to potential for increased vandalism of disc golf or park equipment.
- Not In My Back Yard (NIMBY)-reluctant neighbors unwilling to accept increased park traffic and visitors due to new recreational activity
- Increased city exposure and liability due to injury since activities are held on the city property.
- City building permits and approvals
- Potential for increased park loitering, littering, wear and tear
- Alcohol Use-does disc golf introduce new problems?
- Restrooms-year round portable restrooms are available in some parks, portables may be needed in certain locations

Staff does have concerns about disc golfer safety and liability issues and possible alcohol abuse from disc golf activities at city parks however most disc golfers self-police themselves and do not cause problems. If a course is constructed at Southwood Lagoon, special consideration should be given to designing the course around the stormwater retention basin on this site. Course design and construction must meet all city, county and state requirements including city construction permits.

#### **STAFF RECOMMENDATION**

Approve the project.

## Parks & Recreation Dept. Weekly Report

Date: 2-17-17

- Youth Basketball League games wrap up March 4. Over 440 K<sup>t</sup>-6<sup>th</sup> graders on 52 teams registered for youth basketball league. Games are played at 3 Raytown C-2 School district sites-Raytown Middle School, Blue Ridge Elementary & Little Blue Elementary schools.
- Raytown Arts & Music Festival-seeking support and sponsors for the 2017 event
- Bark in the Park-May 10, 2017-staff is attending planning meetings at First Baptist Church. Event is hosted at Kenagy Park.
- Planning, coordinating and scheduling spring activities and programs-adult softball leagues, 50+ softball, sports field rentals, youth and adult tennis instructional programs.
- Construction continues on the Little Blue Trace Park 10' wide concrete connector trail at 87<sup>th</sup> & 350 Hwy through late Spring. Radmacher Construction is the general contractor. Kansas City Parks and Recreation Dept-project management.
- Plan capital improvement projects including granite seal bid with PW
- Replace park office signage
- Review annual contracts-trash disposal, mowing, and security
- Evaluate condition of "Welcome to Raytown" signs. Repairs include sign removal, structural repairs, repainting and reinstallation.
- Weekly playground safety inspections and repairs, clean parks restrooms, trash removal, park facility and equipment inspections
- Prepare Park Board meeting information-monthly meeting agendas, committee reports, staff and financial reports
- Colman Park modular playground equipment vandalism repair with replacement panels, crawl tunnel
- Assist with Public Works snow removal operations as needed
- Promote cooperative partnerships with Raytown Tree Board, Rice-Tremonti Board of Directors, BMX Board of Directors and Raytown Baseball Assn.
- Update RPRD Facebook page and social media. Prepare quarterly Raytown newsletter updates and information.

## Kevin Boji

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**From:** Tim Kates [tim@remcodemo.com]  
**Sent:** Friday, February 03, 2017 6:43 PM  
**To:** kevinb@raytownparks.com  
**Subject:** Raytown pool demo  
**Attachments:** Raytown Pool Demo.pdf

**Follow Up Flag:** Follow up  
**Flag Status:** Flagged

Kevin,

It was a pleasure meeting you earlier this week. I have attached a proposal that gives to options. One is for crushing the material, and one is for hauling it all away and grading with dirt available on site. You can obviously note the savings! If you have any questions, please feel free to give me a call. Have a great weekend!

**Tim A Kates**  
**REMCO Demolition LLC**  
**913-951-7353 – Mobile**  
**877-736-2660**  
[www.remcodemo.com](http://www.remcodemo.com)





To: Raytown Parks and Recreation  
Attn: Kevin Boji

2-03-17

**RE: Raytown Pool Demo**

REMCO Demolition, LLC proposes to supply all labor, materials, disposal, and equipment to complete the following:

- Notify State of Demolition
- Disconnect utilities
- Install erosion control
- Obtain Demo Permits
- Demolish Buildings
- Demolish pools, concrete slabs, concrete, walkways and equipment
- Remove all concrete slabs, foundations and footings completely
- Haul all debris to licensed, legal landfill
- Haul all concrete to concrete fill dump
- Rough grade all disturbed areas with dirt available onsite
- Seed and straw upon completion

**Lump Sum –** **\$198,880.00**

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**Alternate #1**

- Crush all concrete to 4" minus
- Use for fill and lot cover
- Leave remainder of crushed rock on site for Raytown use

**Lump Sum** **\$140,675.00**

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### **Exclusions/Clarifications**

- All work done in one mobilization
- No hazardous or special waste removal
- No import fill
- No shoring, bracing, engineering or surveying
- No Bonds, testing of materials or backfill

**Sincerely,**

**Tim Kates**  
**REMCO Demolition, LLC**  
**Mobile: 913-951-7353**  
**Fax: 877-736-2660**  
**[www.remcodemo.com](http://www.remcodemo.com)**

# Raytown Parks & Recreation

Park Board Recreation Report

Submitted by: Dave Turner

February 16, 2017

## Softball

We will start ordering equipment and putting together our registration information this month. I have met with Jerry Hinton of the 50+ softball group, and he is recovering from his car accident, and is in good spirits, if not 100% fully recovered. I will also be working with Dave Barringer to help relieve some of the stress with Jerry.

## Raytown Youth Basketball League

Games have been going well overall and the longer we get into the season it seems to be easier for the teams and schools to settle in on their practice schedules. The league will end on March 4<sup>th</sup> due to two cancellation dates.

I do want to point out that our coaches have been terrific, and that their efforts are the reason that the kids are developing their skills and having a good time. I can't stress enough that their 19 weeks of commitment is why we have a good reputation.

## Youth Baseball

I have contacted the current president of the RBA baseball group to help them with registration. The group still has not picked up their keys to begin their spring cleanup, and with the nice weather we've been having I would like to see them starting soon.

## Program Guide

The next city program guide will be delivered in late March, which will include the Parks 2017 program and events schedule, our information deadline being March 1<sup>st</sup>. If anyone on the Park Board would like info included in the brochure, please let me know.

## Raytown Arts & Music Festival

I have a meeting set up with Jeff Bethel of Dick Smith Ford, and will be meeting soon with Jeff Vance to secure the sponsorships from those gentlemen. I will be seeking other sponsorships as well as soon as those two are locked up. We have Scheduled Brewer & Shipley this year since this is their 50<sup>th</sup> anniversary. I will be working with the planning group very soon to fill in the details of what changes we can make for this year, and to see what we can bring to the event that is new and interesting to the patrons.

## ***Park Maintenance Report***

***February 2017***

### **Horticulture / Right of Way**

Brian and Garret have continued to work on cleaning up landscape sites, brush removal and tree trimming. It has been a good winter for this work and they continue to make good progress. Brian is in the process of updating our tree inventory and Garret attended a continuing education program on pesticides. Staff also attended the Kansas Shade Tree Conference in January. Garret has recently repaired three Welcome to Raytown signs. These signs are removed, brought to the shop, repaired, painted and then reinstalled. Our maintenance efforts have allowed these original signs to remain in service.

### **Park Maintenance -**

Alan has been working on small equipment maintenance in preparation for the upcoming season. Oil changes have been accomplished and parts have been replaced as required. In addition large equipment has also seen repairs – batteries, bearings, etc.

Staff has assisted with taking down the Christmas decorations along the 63<sup>rd</sup> Streetscape. The Christmas lights on the newly planted trees remain and will need to be monitored throughout the growing season, (if not removed), so that the trees will not be adversely affected.

John has made some plumbing repairs to several shelter houses and also fabricated a new protective screen for a breaker box. He has also fabricated and installed new heavy duty down spouts for the Kritser shelter house.

In January the administrative office received some new bathroom fixtures and a new water shutoff to the building was installed.

An ecosystem report will be distributed at the next park board meeting. It analyzes the benefits of trees located in our parks and right-of-ways in relation to our environment. I think you might be very surprised at some of its findings. Of course this report is not 100% accurate, but it does give a reasonable benefit analysis of our trees. Our information was analyzed by using the U.S. Forest Service “i-Tree Eco” analysis model.