

## AGENDA

### RAYTOWN PARKS & RECREATION BOARD

Monday, April 16, 2018  
Rice-Tremonti 8801 E 66<sup>th</sup> ST, Raytown  
7:00 PM

#### I. Call to Order

#### II. Public Participation

Approval of Minutes – March 19, 2018 Meeting

#### III. Reports of Officers

President – Terry Copeland

Vice President – Chris Rathbone

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

Personnel – Robbie Tubbs

Finance – Chris Rathbone

Program – Robbie Tubbs

Buildings & Grounds – Mike Hanna

Rice-Tremonti – Dave Thurman

#### V. Staff Reports

Interim Director & Recreation – Dave Turner

Superintendent of Parks - Ron Fowler

#### VI. New Business

1. Rice-Tremonti, Barb Schlapia
2. Purchase 2019 Ford Truck F-350 1-ton 4x4, sale of 2008 1-ton
3. Part time Temp Admin. Assistant, May-June 10:00am-2:00pm
4. Southwood Trail Update
5. Super Splash property
6. Sales Tax Election update
7. Other Business

#### VII. Adjourn

#### VIII. Announcements

- Next Meeting: Monday, May 21, 2018 7 PM Parks Office

#### CLOSED SESSION

Notice is hereby given that the Park Board may conduct a closed session, pursuant to the following statutory provisions:

610.021(1) Legal actions, causes of action or litigation involving a public governmental body and any confidential or privileged communications between a public governmental body or its representatives and its attorneys;

610.021(3) Hiring, firing, disciplining or promoting of particular employees by a public governmental body when personal information relating to the performance or merit of an individual employee is discussed or recorded; and/or

610.021(13) Individually identifiable personnel records, performance ratings or records pertaining to employees or applicants for employment.

**Raytown Park Board  
Minutes  
March 19, 2018**

**Attendance:**

**Park Board:** Mike Hanna, Chris Rathbone, Jeanette Guenther, Robbie Tubbs, George Mitchell and Terry Copeland.

**Staff:** Dave Turner, Ron Fowler and Mary Ann McCormick

A quorum was declared present and the meeting was called to order. The minutes from February 19 and February 26 were approved as written.

**Reports of Officers:**

**President** – Director position is on website. Asked why ending balance on Fund Balance Report was not the starting balance the next month.

**Vice President** - no report

**Reports of Standing & Special Committees:**

Personnel – no report

Finance – No report

Program – no report

Buildings & Grounds – no report

Rice Tremonti – Springs Soup & Crafts brought in \$2239.50, rental for February \$100 and two rentals for March so far.

**Staff Reports:**

Interim Director – a written report was distributed. Reminder we need to start looking at sales tax renewal for April 2019. Board asked Dave to talk to City about the lights on 63<sup>rd</sup> Street before we take them down.

Superintendent of Parks – a written report was distributed.

**New Business:**

1. Raquel Cumberland, Track Director for BMX, gave an update on BMX. They are in the middle of a track rebuild and should be done in a few weeks then asphalt will be placed. They are building a Pump Track with separate fund raising for this track. They are going to set up a Truman Heartland Foundation account so that they can have fundraising money go into that account. They have received their own FEIN number. April 14<sup>th</sup> is fundraiser at Crane Brewing. Mid-America National is Sept. 21-23 at track, with possibility of having national in 2019, 2020 and 2021.
2. Robbie Tubbs made a motion to approve mowing contract with Brad Taylor, Inc. not to exceed \$25,000 for fiscal year 2017-18. Janette Guenther seconded and the motion passed.
3. Dave Turner is to meet with REAP again to discuss the \$21,750 that is owed the Parks Department.

4. Dave Turner presented a plan for installing a trail at Southwood Park. Total approximate cost would be \$ 14,517 to include easement from Homer Radford at 9601 E. 82<sup>nd</sup> Terr. to link the bike path on 83<sup>rd</sup> Street to Southwood Park. Park Board gave go ahead on this plan.
5. What to do with Super Splash? Staff will talk to World Waterpark Association to get some information on this and report back to board in April.
6. Shade Structures – park board gave the go ahead to let BMX have some shade structures from Super Splash.
7. Basketball courts at Colman – kids are starting to tear up the asphalt and throwing it in the grass. We will keep a close eye on this.
8. Mike Hanna made a motion to go into a closed session per Missouri Sunshine Law 610.021 section 3-Hiring,, firing, disciplining or promotion of particular employee by public government body when personal information about the employee is discussed or recorded. Robbie Tubbs seconded and by a show of hands all in attendance the motion passed.
9. Chris Rathbone made a motion to adjourn closed session. Janette Guenther seconded and by a show of hands the motion passed.
10. George Mitchell made a motion to adjourn. Chris Rathbone seconded and the motion passed.

**Raytown Parks & Recreation Department**  
**Director's Report**  
**April 16, 2018**

MAINTENEANCE / REPLACEMENT SCHEDULE

I am updating the Parks Master Maintenance and Replacement Schedule for Equipment and Infrastructure, which has not been addressed since 2012, when the MOU started and our Amortization schedule ended. This is an unsuspected task, but it remains vital to our 2019 budget and Sales Tax planning.

BOARD OF ALDERMAN

On March 20 I presented to the Board of Alderman the new program Raytown Live, which the Park Board approved on February 19. I also presented a budget adjustment for the Raytown Live event, and for the Raytown Arts & Music Festival, and presented the Raytown Parks mowing bid for 2018-2020, all agenda items passed unanimously. We will be on the agenda April 17 for the Southwood Trail easement and look at the truck purchase approval next meeting.

STREETSCAPE LIGHTING

Lighting on the Streetscape at 63<sup>rd</sup> St came down March 30 before noon with the use of equipment from Public Works.

TERMITES

Staff discovered termite activity in the shop, and we have contracted Cole Pest Control, who have treated the building. The cost was \$985 for the initial treatment, and \$300 per year going forward.

MINOR-SMITH CLEAN UP DAY

Girls scout troop #480 will be cleaning Minor Smith Park on Saturday April 21, and planting a Monarch Butterfly way station. I have marked out the location and area, staff sprayed the grass to prepare the bed for tilling and planting on that Saturday.

SALES TAX INCOME

March was a big month \$36,266 in sales tax, on pace to bring in \$312,000 for 2018, with a net of \$200,000 in 2018.

**Recreation Report**

**Tennis-** New Tennis league coordinator will be starting this year, Lyndond Bragdon. We will look at hosting the league at Colman instead of Kenagy this year. Tennis League starts May 1.

**Softball-** We have pushed back the start of the league one week to April 30, due to the cooler weather that we have been having this not-so-spring.

**Arts Funding-** I have been making contacts for donors and sponsors of the Raytown Arts & Music Festival.

**Raytown Live-** We have been setting up bands, stages and sponsors for this event as well. First show is AnnaLee and the Lucky So & So's, May 12, 6-8 PM at the green space.

## ***Park Maintenance Report***

***March - 2018***

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

Eric Morgan our new Horticulturist is now on board. His first day for us was April 4<sup>th</sup>. So far things are going very well and he is anxious to learn. Without question there is going to be a steep learning curve but so far so good.

The bedding plants have all been transplanted and are starting to grow. So far things are looking good and we even have a few plants beginning to bloom. Because of current weather conditions, I would not expect that we will start planting them until sometime after Mother's day. It looks like frost will be the concern for this year.

With the weather's very cool spring most horticulture items are slow starting. This includes our spring bulbs which in some years would be blooming by now. Of course the only downside is a shorter spring.

We are beginning to cleanup flowerbeds and ROW areas. This will involve removing leaves, trimming shrubs and rose bushes. Progress has been made and it will probably continue for several weeks.

### **Park Maintenance -**

The Contract Mowing documents are now complete. So far the new vendor has been very good to work with. Their first test will come fairly soon as we have sent a work order to mow two locations. It will likely take a couple of mowings at each location to become familiar with the site and our expectations.

All athletic fields have now received their first application of fertilizer for this season. The purpose of this product is to control weed seeds from sprouting (like crabgrass) and provide a fairly light fertilization. After about 1/2" of rain the product should be activated.

I have been working on the research and plan to replace our Ford F350, 1 ton dump truck. This truck is now 10 years old and even though the mileage is low I feel it is important to replace it now to insure dependability and take advantage of its excellent resale value. Our plan is to use a Missouri Department of Transportation Co-op bid. Thus, they have done the bidding for us; we are just using their results to acquire the truck. Additional information is attached.

Bathrooms / Drinking fountains – The weather continues to delay the activation of these items. The coming weekend temperature is forecasted to be near or below 25°. The ground temperature will currently not provide enough buffer for this low temperatures, so we will need to wait a bit longer. It is just one of those years!

###

## **Replacement of Existing 2008 Ford F-350 4 x 4 with Dump Bed**

### **Justification**

This truck is the go-to truck for many tasks in the Park's Department. It is equipped with a dump body and in-season 8' snow plow. This vehicle is used to haul heavy equipment, retain wood chips when brush is chipped, haul and dump mulch and aggregates and assist Raytown Public Works in snow removal for the City Hall complex and EMS when needed. Its size and capabilities makes it an extremely useful piece of equipment.

Even though this truck has low mileage and engine hours its age is beginning to show. One of the running boards and the underbody storage box is rusted through. The engine oil pan is also showing considerable signs of rust. It is our position that due to the age of the truck, maintenance expenses will only increase. This truck has gone through 10 years of snow removal which takes a high toll on the frame, suspension systems and accelerates rusting. In addition, because we are assisting with snow removal duties, it is very important to have dependability that can be counted on. In addition, it is our position that by replacing this truck now, we will be able to obtain the greatest resale value.

This purchase will be in two components. The Cab and Chassis and then the Dump Body which includes the acquisition of a snow plow. All pricing is based on existing Missouri Department of Transportation (MODOT) bids. This is a competitive process which insures best pricing and allows municipalities such as ours to participate on a Co-op basis. The MODOT Bid # for this acquisition is RFB 3-17015TV. The vendor for the Cab and Chassis will be Shawnee Mission Ford and the Dump Body and related equipment will be Knapheide Truck Equipment of Kansas City.

### **Options Justification:**

Bluetooth Capability – allows hands free communication with staff to receive instructions for work assignments, snow removal directives, emergency response needs.

Rear Camera – Huge safety benefit when hauling equipment and in snow removal tasks.

Power Group – This option provides heated mirrors which are paramount for snow removal tasks and helps provide safety in bad weather conditions.

Snow Plow – new system will be most cost efficient over reusing old plow.

### **An Additional Comment:**

The Missouri Department of Transportation bid process is open to every vendor that applies and meets their requirements. Why some vendors bid and others do not is up to each vendor. Our local Ford dealership, Dick Smith Ford did not bid on this contract. Therefore, to be fair and legal to the vendors that did and the bidding process they were not considered.

**Southwood Park Trail Project  
Budget**

**Expenses**

<b>\$4,000.00</b>	Aggregate Material Rock and 1/4" minus Kaw Valley
<b>\$4,000.00</b>	Aggregate Material Rock and 2-3" Rock Ridge Quarry
<b>\$1,950.00</b>	Bull Dozer contracted (Hoy Escavating)
<b>\$1,050.00</b>	Roller 6' wide for compacting trail bed and aggregate material, 1 week rental
<b>\$340.00</b>	Drainage pipe, 12" by 20', x 2 (Lowe's)
<b>\$352.00</b>	12" flared end for drain pipe x 2 (Grainger)
<b>\$400.00</b>	Grass seed and turf repair
<b>\$500.00</b>	Misc. repairs for Parks infrastructure (electric and water lines)
<b>\$600.00</b>	Fuel
<b>\$350.00</b>	Paint on drive surface
<b>\$850.00</b>	Survey for easement, Region Land Survey
	Signage up to 7 locations in 3 Parks. (Southwood, Minor Smith, Kenagy Parks)

---

**\$14,392.00** Total Project expense

# Raytown Parks & Recreation

## Department



## Parks / Storm Water Sales Tax Proposal



## Why does Parks need sales tax increase?

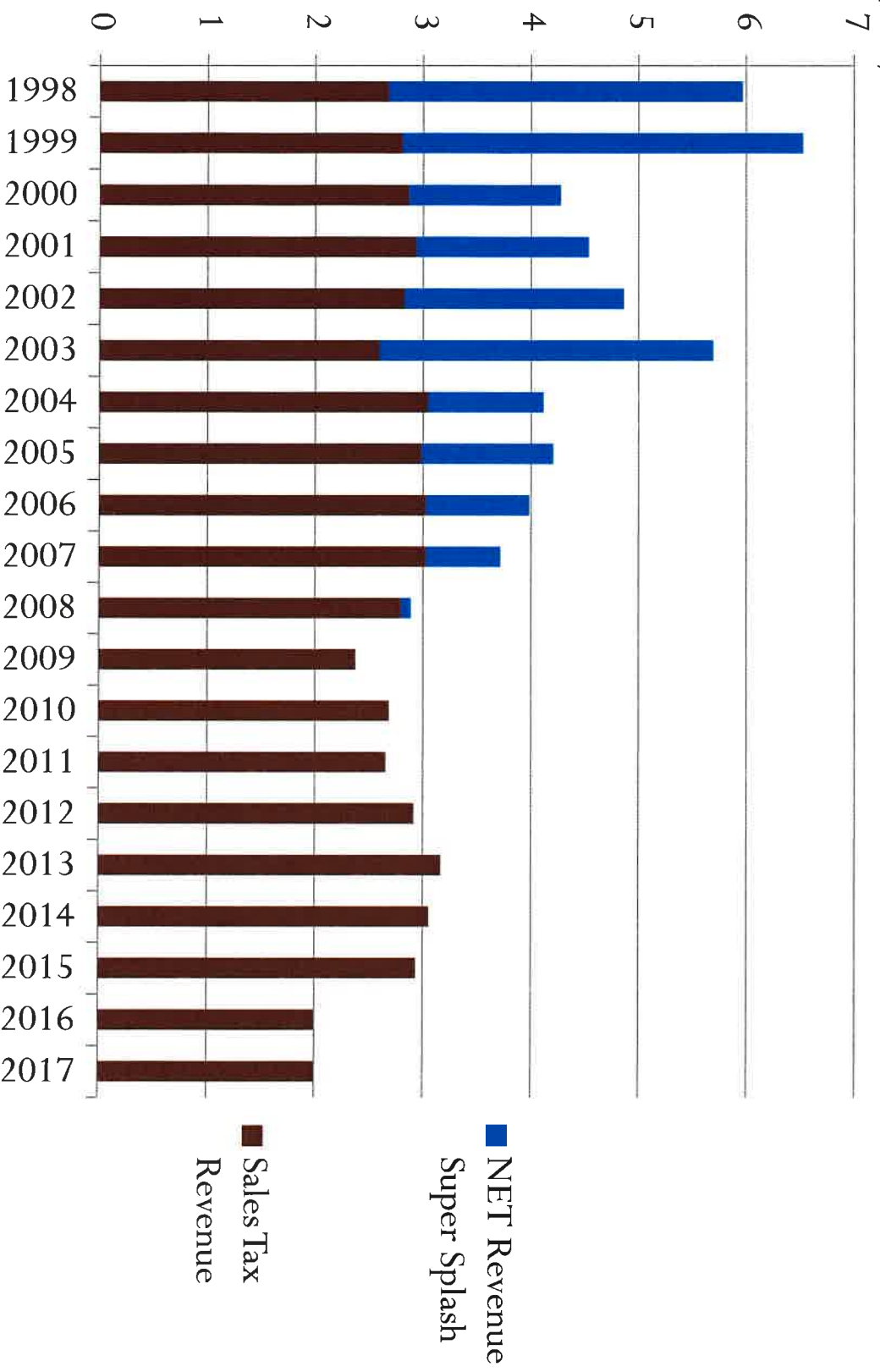
- ▶ Park Board recommends BOA allow question be placed on ballot for a sustainable and improvement level of funding for Parks.
- ▶ Declining Park Fund-flat sales tax growth, lower property tax & revenue from fees.
- ▶ In 2016, park operating budget cut \$88,000 when 25% of sales tax revenue diverted to Storm Water control.
- ▶ Current 1 / 8 cent Sale Tax must increase 11% for a \$1 increase to Parks Revenue, do to TIEF-EATS, and 25% split with Storm Water.
- ▶ **Our duty is to ensure the future of Raytown's Park system.**

## Current Sales Tax Funds

- Projects are not possible with current tax rate
- Pay As We Go with No Debt
- 7 FTE's maintain 171 acres compared to 10 staff in 2009.
- Revenue  $1/8 = \$290,000$  split into 3 categories:
  - TIF-EATS                      \$55,000/yr
  - 75% for Parks                \$200,000/yr
  - 25% for Storm Water        \$35,000/yr

# Parks Funding History 1998-2017

Per \$100,000



# What the Sales Tax Rate Means in Dollars

## Parks/Storm Water Sales Tax with TIF-EATS Forecast

<b>1/8 cent Revenue Estimate FY19-20</b>	<b>Budget</b>	<b>Storm Water</b>	
FY19-20 Parks/Stormwater Capital Sales Tax	<b>\$290,000</b>	25% or < 200K	
FY19-20 TIF-EATS	\$55,000	\$35,000	Storm Water NET
To be split with Storm Water	\$235,000	<b>\$200,000</b>	<b>Parks FY 19-20 NET</b>

Currently Parks needs an 11% increase in Sales Tax for a 1% gain in Sales Tax Revenue

<b>1/4 cent Revenue Estimate FY19-20</b>	<b>Budget</b>	<b>Storm Water</b>	
FY19-20 Parks/Stormwater Capital Sales Tax	<b>\$580,000</b>	25% or < 200K	
FY19-20 TIF-EATS	\$110,000	\$117,500	Storm Water NET
To be split with Storm Water	\$470,000	<b>\$352,500</b>	<b>Parks FY 19-20 NET</b>

<b>3/8 cent Revenue Estimate FY19-20</b>	<b>Budget</b>	<b>Storm Water</b>	
FY19-20 Parks/Stormwater Capital Sales Tax	<b>\$870,000</b>	25% or < 200K	
FY19-20 TIF-EATS	\$165,000	\$176,250	Storm Water NET
To be split with Storm Water	\$705,000	<b>\$528,750</b>	<b>Parks FY 19-20 NET</b>

## Plan for the Future

Projected Revenue from 3/8 cent Sales Tax

- Will Produce \$870,000 Total Collected
- \$165,000 for TIEFF-EATS Payment
- \$176,250 To City Storm Water Needs
- \$528,750 To Parks

Doubling the Sales Tax will not double the money going to the Parks Department, so the Parks must ask for 3/8 cent.

## What will funds be spent for?

- Parks Strategic Plan goals & objectives.
- Redevelopment of the Super Splash Property into a functioning public Park.
- Deferred Maintenance on all Parks - Repairs, renovations, and replacements to Raytown's parks, trails, and recreation facilities.
- New Park Amenities-disc golf, dog park, property acquisition and redevelopment, new trails and signage, etc.

## What Projects?

- Colman-new playground, resurface basketball court, redevelop shelter house and restrooms
- Kenagy-tennis courts, park shelters, restrooms
- Minor-Smith-trail overlay, disc golf, shelter
- Southwood-playground, walking trails
- Krister-new playgrounds, ballfields
- Repurpose site of former Super Splash-dog park, new north Raytown park

# Compared to KC Metro Cities

<b>City/ Population</b>	<b>Sales Tax</b>	<b>Park Levy</b>	<b>Community Center</b>	<b>Park Acres</b>	<b>Staff</b>
<b>Raytown</b> 29,000	1/8 cent	.17*	No	171	7
<b>Grandview</b> 26,000	1/2 cent	.12*	Yes	250	20
<b>Gladstone</b> 26,365	1/4 cent	.10*	Yes	255	23
<b>Liberty</b> 27,000	1/4 cent	.14*	Yes	504	29
<b>Lee's Summit</b> 96,000	1/4 cent	.14*	Yes	1200	42

\* per \$100 assessed value



## Sales Tax Renewal Question

- Shall the City of Raytown impose an increase to an existing sales tax at a current rate of one-eighth ( $1/8$ ) to one-quarter ( $1/4$ ) cent for the purpose of funding local parks and/or storm water control with revenue divided 75% for parks & 25% for storm water control for a term of twenty (20) years within the city?
- Election - Tuesday, April 2, 2019.

# Looking Ahead

- Citizens support their parks. Voters will approve an increase if they see the direct benefits for themselves and their families.
- The alternatives to funding the Parks at a sustainable level is further deterioration and allowing direct liabilities to accumulate.

	Sales T	S.S.net
1998	\$268,084	\$329,441
1999	\$281,146	\$372,041
2000	\$287,649	\$141,323
2001	\$294,217	\$160,326
2002	\$283,623	\$204,638
2003	\$264,008	\$310,346
2004	\$305,109	\$107,777
2005	\$299,528	\$122,465
2006	\$303,304	\$96,769
2007	\$303,516	\$69,550
2008	\$283,994	\$9,805
2009	\$238,426	
2010	\$269,276	
2011	\$266,453	
2012	\$292,887	
2013	\$317,421	
2014	\$306,649	
2015	\$294,000	
2016	\$200,000	
2017	\$200,000	

**RAYTOWN PARKS & RECREATION DEPARTMENT  
FY19 PARK SALES TAX ADOPTION SCHEDULE**

**April 2, 2019 ELECTION DATE**

**Proposed 3/28/18**

**Approved \_\_\_/\_\_\_/18**

TARGET DATES	TASK
Monday -Oct 15 ( or Sept 17)	6 PM Park Board Finance Committee
Monday - Oct 15th	7 PM Park Board approves resolution to Board of Alderman establishing an ordinance setting the date for consideration by the voters
Tuesday - Oct 16th	5:30 PM City Hall-Sales Tax Oversight Committee Meeting- oversight of sales tax split and expenditures
Thursday-Oct 18th	10 AM-Meet with Mayor - Park sales tax renewal strategy
Thursday - Oct 18th	Request for Board Action sent to City Clerk for upcoming BOA meeting on 3/8 cent local parks storm water control sales tax renewal
<u>Tuesday - Oct23rd</u>	7 PM City Hall-BOA Study Session-review sales tax ballot issue
Monday - Nov 5th	Park Board establishes a reserve account amounting to 15% of total sales tax revenue to provide a safety net from revenue shortfalls and expenses in future years
Tuesday - Nov 13th	7 PM Board of Alderman - first reading of ordinance setting date for voter consideration
Tuesday - Nov 20th	7 PM Board of Alderman - second reading of ordinance setting date for voter consideration
Tuesday, Dec 4th	2nd date for Second Reading of ordinance setting date for voter consideration-10 year sunset
Tuesday - Dec 10th 2018?	Deadline for City Clerk to submit forms to certify election to Jackson County Election Authority for approval by January 13th, 2019 for April 2, 2019 election date
Wednesday - March 1 2019?	Voter registration deadline
Tuesday, April 2	Election Day

## Raytown Parks & Recreation Department April 2019 Sales Tax Initiative

Park/Facility	GOAL	OBJECTIVE	BENEFITS	THREATS
Super Splash	Repurpose and recover assets that are on the premises	Find alternate use for the land as a park or public attraction.	<ul style="list-style-type: none"> <li>Meet the LWCF perpetuity requirement.</li> <li>Provide high quality facility for community.</li> </ul>	<ul style="list-style-type: none"> <li>Master Plan community survey results for aquatics.</li> <li>High Maintenance facility</li> <li>Declining Revenue of SS.</li> </ul>
Kenagy Park	Renovate Tennis Courts	<ul style="list-style-type: none"> <li>Kenagy Tennis courts last updated in 2003.</li> <li>Constant repairs.</li> <li>Large cracks in surface, defects, poor looking facility.</li> </ul>	<ul style="list-style-type: none"> <li>Continued use provides revenue stream.</li> <li>Heavily used facility, public, high schools, leagues, classes.</li> <li>Reduce Cities liability.</li> <li>Meeting maintenance obligations of the City Parks.</li> </ul>	<ul style="list-style-type: none"> <li>Cost estimate \$250,000.</li> <li>Insufficient Funding.</li> <li>Increased or maintain operational expense for Parks.</li> <li>Must secure a grant to withstand the expense.</li> </ul>
Asphalt Trails Kenagy, Kritser, Minor-Smith, and Parking lot areas: Southwood, Colman, shop and office	Overlay with new Asphalt	<ul style="list-style-type: none"> <li>Repair Deferred maintenance.</li> <li>Stop public liability hazard.</li> <li>Work with City for potential cost savings with Public Works.</li> <li>Kenagy Trail has 1"+ cracks.</li> </ul>	<ul style="list-style-type: none"> <li>Extend life of City infrastructure.</li> <li>Popular activity of citizens.</li> <li>Meet industry standard for maintenance.</li> <li>Trails improve public health.</li> <li>ADA compliance with trail in good condition.</li> <li>Makes City property attractive.</li> </ul>	<ul style="list-style-type: none"> <li>Future budget reductions could impact future maintenance options.</li> <li>Bid prices exceed yearly budget.</li> <li>Recurring/ongoing maintenance costs.</li> </ul>
Colman, Kenagy, Super Splash, Southwood, misc. properties	Park Security increased lighting	<ul style="list-style-type: none"> <li>Safety and security to patrons.</li> <li>Increase lighting and safe family atmosphere citizens should expect at their community Parks.</li> </ul>	<ul style="list-style-type: none"> <li>Reduce Crime &amp; vandalism.</li> <li>Comply with CPTED (crime prevention through environmental design) recommendations.</li> <li>Improve public perception and overall park safety.</li> </ul>	<ul style="list-style-type: none"> <li>Potentially expensive.</li> <li>Insufficient funding.</li> <li>Achieving 100% compliance with Fed. State, and local laws could be expensive to maintain.</li> </ul>
Raytown Parks System	Parks Master Plan: 10 year plan and goals for Raytown Parks	<ul style="list-style-type: none"> <li>Integrate Parks plan with City comprehensive plan.</li> <li>Establish Fee and cost recovery goals.</li> <li>Best use of Parks properties to meet the goals of the citizens.</li> <li>Increase Parks Sales Tax to sustainable levels, 1/4 cent minimum.</li> </ul>	<ul style="list-style-type: none"> <li>Provides direction for future development of Parks properties.</li> <li>Ensure citizens needs are being met and measured.</li> <li>Provides attractive and useful facilities to support the community, economic development, and attract new residents.</li> </ul>	<ul style="list-style-type: none"> <li>Increase in capital improvement projects.</li> <li>Parks may not be able to reach cost recovery goals.</li> <li>Increased user fees.</li> <li>Public opposition to fees and high maintenance costs of improved facilities and ADA compliance.</li> </ul>
Staff	Increase staff to appropriate effective level	<ul style="list-style-type: none"> <li>Meet the maintenance and program needs of Raytown</li> </ul>	<ul style="list-style-type: none"> <li>More program involvement and more effective grounds mainten.</li> </ul>	<ul style="list-style-type: none"> <li>Possible long term financial obligations.</li> </ul>