AGENDA
CITY OF HARRISONVILLE
PARK BOARD
REGULAR MEETING
COMMUNITY CENTER
FEBRUARY 9, 2016
6:00 PM

I. Call to Order

1. Roll Call

II. Public Participation

III. Ceremonial Matters

IV. Approval of Minutes

1. Park Board Minutes - January 12, 2016

V. Parks and Recreation Department

1. Director Report - Month End Report
2. HCC Membership Report
3. Month & YTD Financial Report
4. Follow up on Potential Parkland Donation
5. New Lease Agreement for Trap & Skeet Range
6. 2015 Year-End Budget Report
7. Parks Sales Tax Presentation

VI. Other Business

VII. Adjourn to Executive Session

VIII. Adjourn from Regular Session

IX. Discussion Items

X. Action Items

Posted on City Hall Bulletin Board this 5th day of February

Kim Hubbard, City Clerk

The Board of Aldermen meeting is an open meeting but is not a meeting of the public. There is a place on the agenda for comments of citizens under PUBLIC PARTICIPATION. Our rule is that comments by any individual or group shall not exceed (4) minutes. The Board of Aldermen request that concerns be initially addressed at the appropriate action level before coming to the Board of Alderman

City of Harrisonville est. 1836

STAFF REPORT

TO: **Park Board**

FROM: **Chris Deal, Parks Director**

DATE: **February 5, 2016**

SUBJECT: **Park Board Minutes - January 12, 2016**

Type of Item: *Approval*

Action Item (ID # 2111)

Park Board Minutes - January 12, 2016

Attachments:

January 12, 2016 (PDF)

HARRISONVILLE PARK BOARD MINUTES
HARRISONVILLE COMMUNITY CENTER
January 12, 2016
6:00 P.M.
(December 8, 2015 Park Board Meeting Cancelled Due To Lack of Quorum)

CALL TO ORDER: The regularly scheduled meeting of the Harrisonville Park Board was called to order at 6:01p.m. by Chairman Brent Caruthers.

MEMBERS PRESENT: Chairman Brent Caruthers, Julie Weedman, Cathy Faris, Ed Roberts, Don Allen, and Clint Miller

ABSENT: David Atkinson, Dr. Martin Parks, and Phil Rogers

OTHER PRESENT: Mayor Brian Hasek, Parks & Recreation Director Chris Deal, & Recreation Coordinator of Member Services Amy Fuller

PUBLIC PARTICIPATION: NONE

CEREMONIAL MATTERS: NONE

APPROVAL OF MINUTES: Chairman Brent Caruthers asked for a motion to approve the minutes from the November 10, 2015 regular session. Mr. Roberts moved to approve the minutes of the November 10, 2015 Park Board meeting as written. The motion was seconded by Ms. Faris and approved unanimously by a voice vote of those present, 6-0.

DIRECTOR'S REPORT:
Director Deal reported that this year's Mayor's Christmas Tree Lighting was another success with around two hundred people in attendance during that evening's festivities.

Director Deal stated that the deadline for bids on the Trap & Skeet Range is Friday, January 15th. Director Deal stated that staff will keep the Park Board informed as the RFP process continues.

STAFFING CHANGES/UPDATES ON PROPOSED FLSA OVERTIME REQUIREMENTS:
Referring to the memo Director Deal stated that Cassie Murphy, full-time Recreation Coordinator has recently resigned from her position in December. Director Deal stated that after meeting with Assistant Director Hershberger to discuss their options in terms of covering key responsibilities it had been determined to restructure and redistribute some of these responsibilities to key staff members.

- Gideon Lockett has been promoted to full-time with the position of Recreation Coordinator of Fitness *& Youth Programs*
- Faith Raulie, Recreation Coordinator of Athletics *& Concessions* has been given the additional responsibilities of all concessions along with a 10% salary increase

Director Deal stated that all staffing changes implemented have been approved by the Park Board Chairman, Personnel & Finance Committee and the Acting City Administrator.

In regards to the proposed FLSA overtime requirements that could take effect in 2016, Director Deal stated that these proposed revisions would significantly impact operations of the Parks and Recreation Department. Director Deal stated that in order to comply with these new federal guidelines we would either have to move up the salary level for all our exempt employees or change their FLSA status to non-exempt hourly.

Director Deal stated that staff will continue to monitor these proposed FLSA revisions to determine if they become law in 2016. If the proposed changes are adopted staff will bring the addition of overtime hours and building supervisors back to the Park Board for approval as a mid-year adjustment to the 2016 budget.

POTENTION PARKLAND DONATION:
Referring to the memo Director Deal stated that he has been approached by developer John Foster regarding a parcel of land for donation. This potential parkland is located on Meghan Drive, just south of the Harrisonville Elementary School. Director Deal stated that his memo was for informational purposes only regarding the future decision on the acceptance or denial of this parkland donation proposal.

Director Deal stated that staff very much appreciates this offer from Mr. Foster but will need to research and discuss this offer further before making a decision on whether to accept the land.

COMPLETION OF A/V UPGRADES:
Referring to the memo Director Deal reported that repairs and upgrades to the audio/visual equipment in the Community Center rental rooms have been completed.

Director Deal stated that these recent upgrades and repairs will most certainly have a positive impact on our rental offerings here at the Community Center as it allows us to meet the current technological demands for our renters and facility members.

MONTH & YTD FINANCIAL REPORT:
Director Deal stated that we do not have all the final sales tax distribution numbers in at this time & therefore a full report on the 2015 year-end budget will be presented during the February Park Board Meeting.

OTHER BUSINESS:
Mayor Brian Hasek stated the Christmas Tree Lighting event this year was a great success and added that the tree was beautifully decorated and thanked all staff for their involvement.

Mr. Allen and Mayor Hasek expressed how well run and how much they both enjoy all of the events the Harrisonville Parks and Recreation Department features throughout the year.

ADJOURN:
A motion to adjourn the meeting of the Park Board was made by Mr. Miller, seconded by Mr. Allen and approved unanimously by a voice vote of those present, 6-0. The meeting adjourned at 6:49pm. The next meeting is scheduled for February 9, 2016 at 6:00pm.

____
Brent Caruthers, Park Board Chairman

ATTEST”

____
Amy Fuller, Park Board Secretary

APPROVED, by the Park Board on this 9th day of February, 2016.

City of Harrisonville est. 1836

STAFF REPORT

TO: **Park Board**

FROM: **Chris Deal, Parks Director**

DATE: **February 5, 2016**

SUBJECT: **Director Report - Month End Report**

Type of Item: *Report*

Discussion Item (ID # 2118)

Director Report - Month End Report

Attachments:

January 2016 Monthly Report (PDF)

Monthly Report – Harrisonville Parks & Recreation

January 2016

Membership Statistics:
- **Total HCC Memberships** =2,292
- **Total Number of HCC Members** = 4,265
- **Total Members** for the Community Center increased by 136 members in January to start out the New Year, with increases in Family, Adult, Senior, & SilverSneakers membership types
- **Total Monthly Visits (HCC)** = 10,750
- **Most Popular Day (HCC)** = Monday, January 4th (534 Visits)

January Financials (Figures are year-to-date):
- **Community Center Overall Revenue ($67,331.61)** down slightly by only $1,033.17, 1.51% from this time last year
    - **Annual Membership Revenue** is up by $5,764.71, 12.54% from this time last year
    - **Fitness Classes, Lifeguard Training, Swim Lessons, Water Aerobics, Personal Training & Sponsorship Revenue** are all also up slightly from this time last year
    - **Daily Passes, Room Rentals & Misc. Rec Programs** are all down slightly from this time last year
- **Community Center Overall Expenses ($97,004.85)** are up by $21,530.15, 28.53% from this time last year
    - This increase is mainly due to the timing of payroll expenses that cleared in Jan. 2016 as compared to the same time last year
- **Cost Recovery for Community Center ytd. (non-inclusive of Admin. Fee, General Fund Transfers or Capital Projects)** = 69.41%
- **Parks Overall Revenue ($86,926.97)** down by $16,053.46, 15.59% from this time last year due to the timing of the Parks Sales Tax Transfer from the General Fund that did not clear this month as it had this same time last year
- **Parks Expenses ($35,479.45)** are up by $5,466.34, 18.21% from this time last year again due to the timing of payroll expenses that cleared in Jan. 2016 as compared to the same time last year
- **Cost Recovery for Parks ytd. (non-inclusive of Admin. Fee, General Fund Transfers or Capital Projects)** = 289.63%

<u>Business & Marketing</u>

The following efforts were made in the areas of business and marketing:
- Worked with all management staff on the completion of the 2015 cost recovery spreadsheet to be shared with the Park Board at a future meeting
- Posted pictures from Youth Basketball games on Facebook to promote the program – photos were viewed by 1,990 people with several shares, tags, positive comments & likes
- Created flyers for Youth Volleyball, Youth Baseball/Softball, Coaches Applications & Sponsorship forms for both programs, New Fit Kids flyer (Before & After School programs), Spring Craft Show Vendors Wanted flyer along with vendor application, rules & regulations & Spring Craft Show layout, Spring Lifeguarding & Swim Lessons flyers

- Updated lobby power point to include info. about the activities & program offerings above
- Created high-quality February 2015 electronic newsletter that is also available in print version at the HCC front desk
- Promoted upcoming programs and activities through the City's Harrisonville Happenings newsletter & the internal employee newsletter
- Continued to share info. about programs with our community partners, including the Harrisonville Public Library, Chamber of Commerce and the Harrisonville Public Schools
- Continued to utilize Facebook on a daily basis (**currently have 1,951 followers with continual growth and interaction on the page daily!**) & Twitter to inform our community about our programs and activities

Fitness

Staff spent time searching for a new Gentle Yoga instructor for the next session of fitness classes and working to repair the fitness instructor headset in the Fitness Studio. Additional items to report:

- Personal Training Revenue: $890.00
- Group Fitness Revenue for Winter Session I (1/4/16-2/14/16) : $3,345
- Total # of Group Fitness classes: 21
- Total # of Group Fitness Registrants: 141
- Youth Fitness Orientations Completed: 22
- Complimentary Fitness Orientations Completed: 10

Parks

Staff spent time working on lights on flag poles & parks buildings. In addition staff also spent time:

- Plowing snow & putting down ice melt at HCC and the Parks Office
- Preparing the bid document for a new tractor
- Cleaning up debris on trails & trimming trees
- Working on wind blocks on tractors
- Changing air filters in equipment

Community Center & Outdoor Pool Maintenance

Staff spent time re-plastering & repainting the hot tub and the hot tub floor area. Staff also spent time:

- Working with Santa Fe Glass on repairs to the Pure Energy Studio glass doors, pool exit door and the roof windows in the front lobby area
- Working on repairs to the USB for the chemtrol unit for the indoor pool
- Repairing the backboard in the gym
- Getting a bid from Dr. Vinyl on necessary pad repairs on the weight equipment
- Replacing the acid pump at the indoor pool
- Cleaning out the pool storage room
- Shipping the ODP diving boards to DuraFlex for resurfacing
- Replacing flush valves in the locker rooms & lobby restrooms
- Repairing the handicapped shower bench in the women's locker room

- Getting bids to replace exit lights that are out around the building
- Having new toilet paper and paper towel dispensers installed throughout the building to save on maintenance supplies costs
- Repairing leg press free weights & feet straps on spin bikes
- Getting bids on rubber mat flooring for hot tub area
- Working at the ODP on daily winter maintenance

Recreation

Staff spent time preparing for the upcoming Princess Ball special event to be held on Sat., Feb. 6th with 130 currently registered for the dance. Other items to report:

- Changed the name of the Before & After School program at HCC to Fit Kids for both morning and afternoon to eliminate any confusion on the part of the parents registering for each individual program
- Actively searching for a part-time year-round Special Events Coordinator as well as a Summer Camp Coordinator
- Youth Basketball games are in their 4th week of play and continue through early March
  - Now offering concessions at Youth Basketball games at HCC on Saturdays
- Winter Adult Leagues started the week of January 25th with the following number of teams playing in each league this session:
  - Coed Rec Volleyball: 5 teams
  - Women's Rec Volleyball: 6 teams
  - Women's Comp Volleyball: 5 teams
  - Men's 5 on 5 Basketball: 6 teams
- Registration for Youth Volleyball (Grades 3rd-8th) & Youth Baseball/Softball (Pre-K-8th) now open
- Tiny Tikes Tumbling six-week program to run on Monday nights from Feb. 8th – March 14th with 5 participants currently registered

Aquatics

Staff spent time beginning to prepare for the upcoming summer season, including making plans for returning ODP Managers, Lifeguards and AquaCats swim team coaches. In addition staff spent time:

- Repainting the hot tub & floor area around the hot tub
- Purchasing new tables for the indoor pool area
- Continuing with maintenance on the hot tub & pool along with balancing the chemicals and backwashing
- Setting up and breaking down for Ray-Pec Girls Swim Meets on January 5th, 12th and 26th
- Deep cleaning of the indoor pool and pool deck

Membership

Staff spent time assisting with decoration preparations for the Princess Ball to be held at HCC on Sat., Feb. 6th in the absence of a Special Events Coordinator at this time. Other items to report:

- Ran Dec. Membership Installment Billings – total billed amount $28,759.74

Monthly Report – Harrisonville Parks & Recreation **January 2016**

- Renewed Jan. monthly installment memberships: 83 total
- Received December's SilverSneakers Fitness Membership Payment: $2,424.00
- Invoiced Corporate Accounts (CITY, CASGV,HSD, CRMC & QuikTrip) for Monthly Memberships: $6,316.84
- Invoiced November "Group Visits" - Organizations (Aaron's House, Grand River Residential, Heritage Residential, SERC): $294.00
- Completed Building Rentals at HCC & All Parks Facilities, amount collected: $2,392.75

City of Harrisonville est. 1836

STAFF REPORT

TO: **Park Board**

FROM: **Chris Deal, Parks Director**

DATE: **February 5, 2016**

SUBJECT: **HCC Membership Report**

Type of Item: *Report*

Discussion Item (ID # 2112)

HCC Membership Report

Attachments:

Membership Statistics - Chart(PDF)

HCC Membership Statistics - Graphs(PDF)

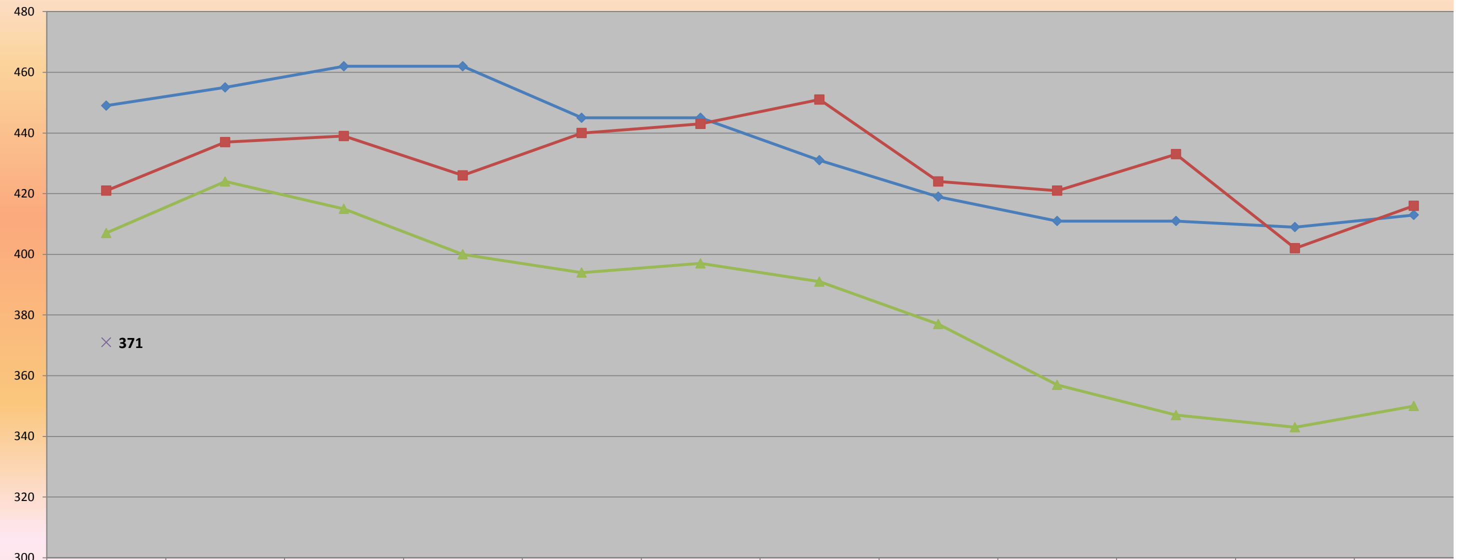
HPR Membership Tracking
3-Year Period
Park Board Meeting: February 9, 2016

	Values																
Month / Year	**Adult**	**Adult-90**	**Adult-ODP**	**Family**	**Fam-ODP**	**Youth**	**Youth-90**	**Yth - ODP**	**Senior**	**Sen-90**	**Sen Cpl**	**Sneakers**	**Sen-ODP**	**PLUS1**	**10Punch**	**HCC Mem**	**ODP Mem**
Jan																	
2014	380	41	0	697	0	15	2	0	222	5	110	592	0	55	0	**4251**	**0**
2015	381	26	0	695	0	19	1	0	213	1	115	762	0	57	0	**4345**	**0**
2016	342	29	0	677	0	21	1	0	202	2	109	867	0	42	0	**4265**	**0**
% Difference/yr	-10.24%	11.54%	0.00%	-2.59%	0.00%	10.53%	0.00%	0.00%	-5.16%	100.00%	-5.22%	13.78%	0.00%	-26.32%	0.00%	**-1.84%**	**0.00%**
% Diff. Prev. Mo.																	
2014	-3.55%	86.36%	0.00%	-0.71%	0.00%	-16.67%	100.00%	0.00%	0.91%	0.00%	-9.84%	-18.12%	0.00%	3.77%	0.00%	**-1.96%**	**0.00%**
2015	15.81%	23.81%	0.00%	5.46%	0.00%	-13.64%	0.00%	0.00%	5.97%	0.00%	5.50%	-8.63%	0.00%	35.71%	0.00%	**5.23%**	**0.00%**
2016	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	**0.00%**	**0.00%**
Feb																	
2014	390	47	0	718	0	15	4	0	223	4	114	612	0	64	0	**4400**	**0**
2015	387	37	0	711	0	18	2	0	207	2	113	785	0	52	0	**4412**	**0**
2016																	
% Difference/yr	-100.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	**-100.00%**	**0.00%**
Mar																	
2014	396	43	0	724	0	14	3	0	223	4	114	628	0	60	0	**4429**	**0**
2015	377	38	0	741	0	19	1	0	201	4	119	801	0	53	0	**4508**	**0**
2016																	
% Difference/yr	-100.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	**-100.00%**	**0.00%**
Apr																	
2014	393	33	0	706	0	14	3	0	227	1	117	643	0	59	0	**4376**	**0**
2015	371	29	0	721	0	16	1	0	204	4	114	804	0	47	0	**4413**	**0**
2016																	
% Difference/yr	-100.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	**-100.00%**	**0.00%**
May																	
2014	406	34	3	691	67	14	2	23	228	1	116	647	1	56	0	**4341**	**342**
2015	363	31	1	713	40	17	0	23	197	3	114	809	0	46	8	**4388**	**229**
2016																	
% Difference/yr	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	**-100.00%**	**-100.00%**
Jun																	
2014	415	28	4	740	131	14	2	42	227	0	116	660	1	56	77	**4454**	**687**
2015	369	28	4	715	106	19	0	38	198	4	116	821	1	49	76	**4402**	**605**
2016																	
% Difference/yr	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	**-100.00%**	**-100.00%**
Jul																	
2014	421	30	5	728	137	15	1	43	229	0	119	679	1	59	0	**4440**	**725**
2015	361	30	4	721	108	20	0	38	205	4	119	836	1	54	40	**4448**	**609**
2016																	
% Difference/yr	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	**-100.00%**	**-100.00%**
Aug																	
2014	399	25	5	721	137	14	0	43	223	2	121	687	1	59	0	**4363**	**725**
2015	359	18	4	704	108	22	0	38	199	4	110	841	1	45	8	**4398**	**609**
2016																	
% Difference/yr	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	**-100.00%**	**-100.00%**
Sep																	
2014	396	25	5	715	137	13	0	43	220	3	116	700	0	58	0	**4327**	**725**
2015	342	15	0	699	0	23	0	0	209	4	115	849	0	45	0	**4336**	**0**
2016																	
% Difference/yr	-100.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	**-100.00%**	**0.00%**
Oct																	
2014	407	26	0	701	0	13	0	0	215	3	114	712	0	56	0	**4293**	**0**
2015	335	12	0	692	0	23	0	0	215	3	119	851	0	43	0	**4303**	**0**
2016																	
% Difference/yr	-100.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	**-100.00%**	**0.00%**
Nov																	
2014	379	23	0	696	0	13	0	0	218	1	116	718	0	53	0	**4261**	**0**
2015	327	16	0	676	0	23	1	0	214	2	120	842	0	40	0	**4224**	**0**
2016																	
Dec																	
2014	394	22	0	702	0	18	1	0	220	0	122	723	0	53	0	**4336**	**0**
2015	329	21	0	659	0	22	1	0	201	1	109	834	0	42	0	**4129**	**0**
2016																	

Updated by Wendy Hershberger: 2/1/2016 @ 4:30 PM

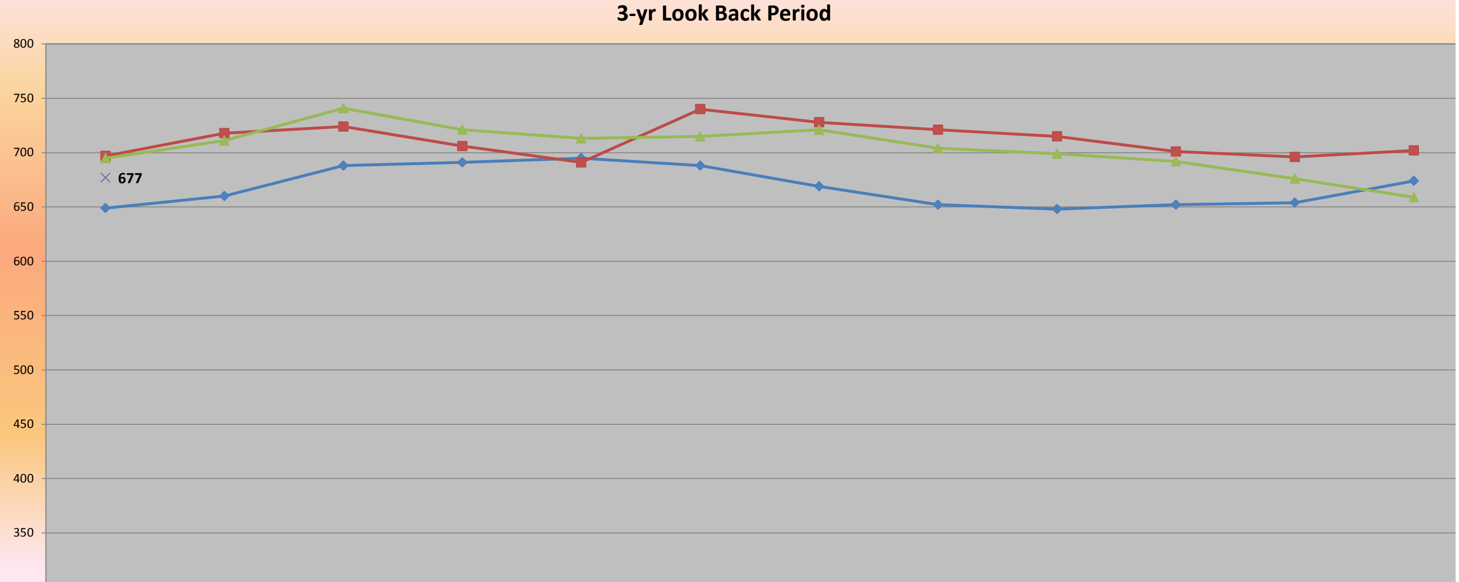
Attachment: Membership Statistics - Chart (2112 : HCC Membership Report)

Adult Memberships - HCC
3-yr Look Back Period



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	449	455	462	462	445	445	431	419	411	411	409	413
2014	421	437	439	426	440	443	451	424	421	433	402	416
2015	407	424	415	400	394	397	391	377	357	347	343	350
2016	371											

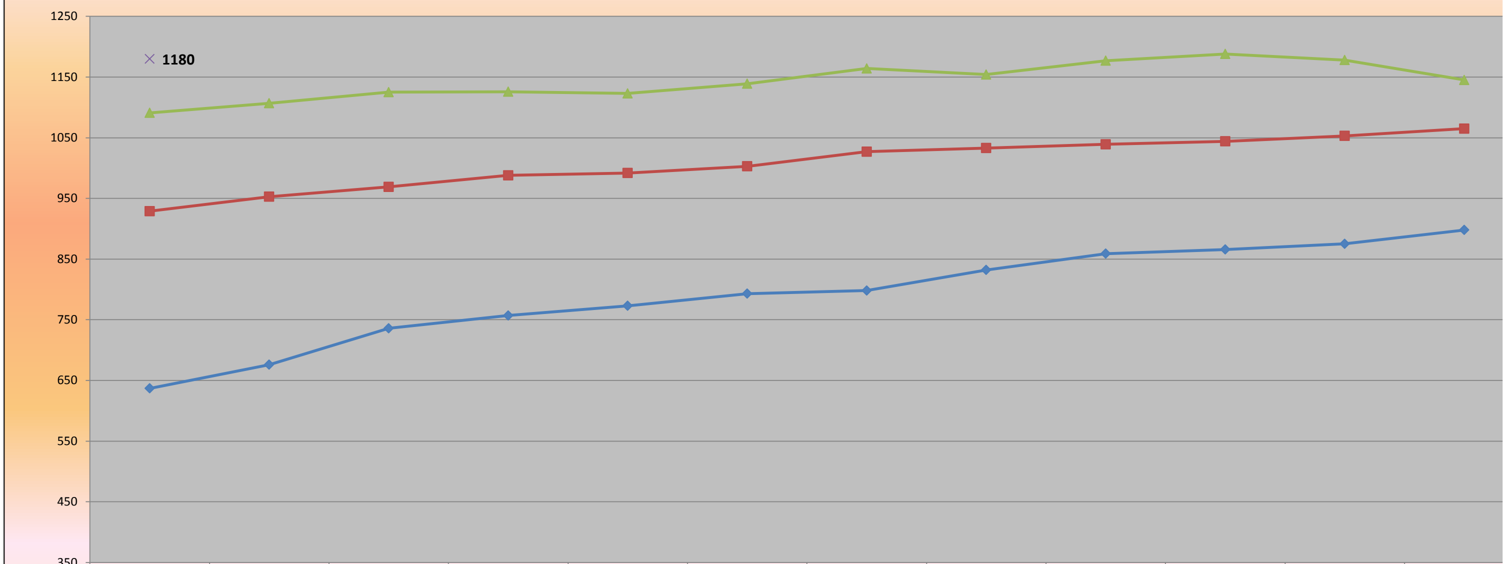
Family Memberships - HCC
3-yr Look Back Period



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	649	660	688	691	695	688	669	652	648	652	654	674
2014	697	718	724	706	691	740	728	721	715	701	696	702
2015	695	711	741	721	713	715	721	704	699	692	676	659
2016	677											

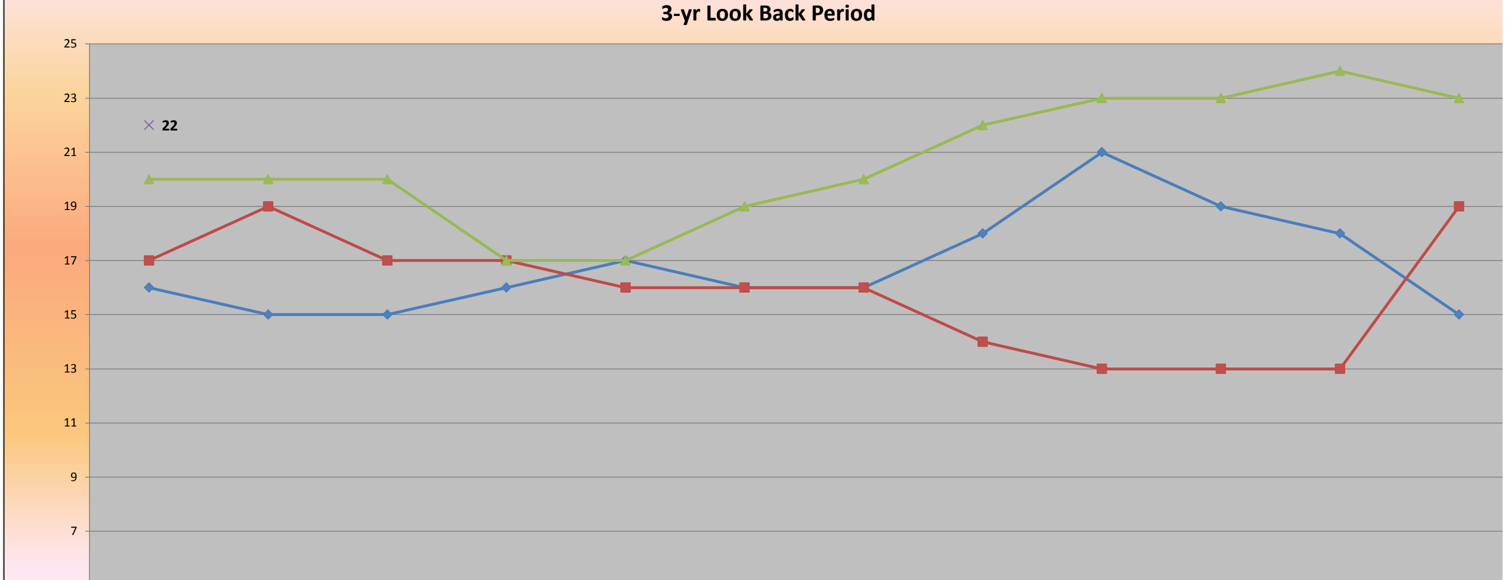
Attachment: HCC Membership Statistics - Graphs (2112 : HCC Membership Report)

Senior Memberships - HCC
3-yr Look Back Period



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	637	676	736	757	773	793	798	832	859	866	875	898
2014	929	953	969	988	992	1003	1027	1033	1039	1044	1053	1065
2015	1091	1107	1125	1126	1123	1139	1164	1154	1177	1188	1178	1145
2016	1180											

Youth Memberships - HCC
3-yr Look Back Period



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	16	15	15	16	17	16	16	18	21	19	18	15
2014	17	19	17	17	16	16	16	14	13	13	13	19
2015	20	20	20	17	17	19	20	22	23	23	24	23
2016	22											

City of Harrisonville est. 1836

STAFF REPORT

TO: **Park Board**

FROM: **Chris Deal, Parks Director**

DATE: **February 5, 2016**

SUBJECT: **Month & YTD Financial Report**

Type of Item: *Report*

Discussion Item (ID # 2113)

Month & YTD Financial Report

Attachments:

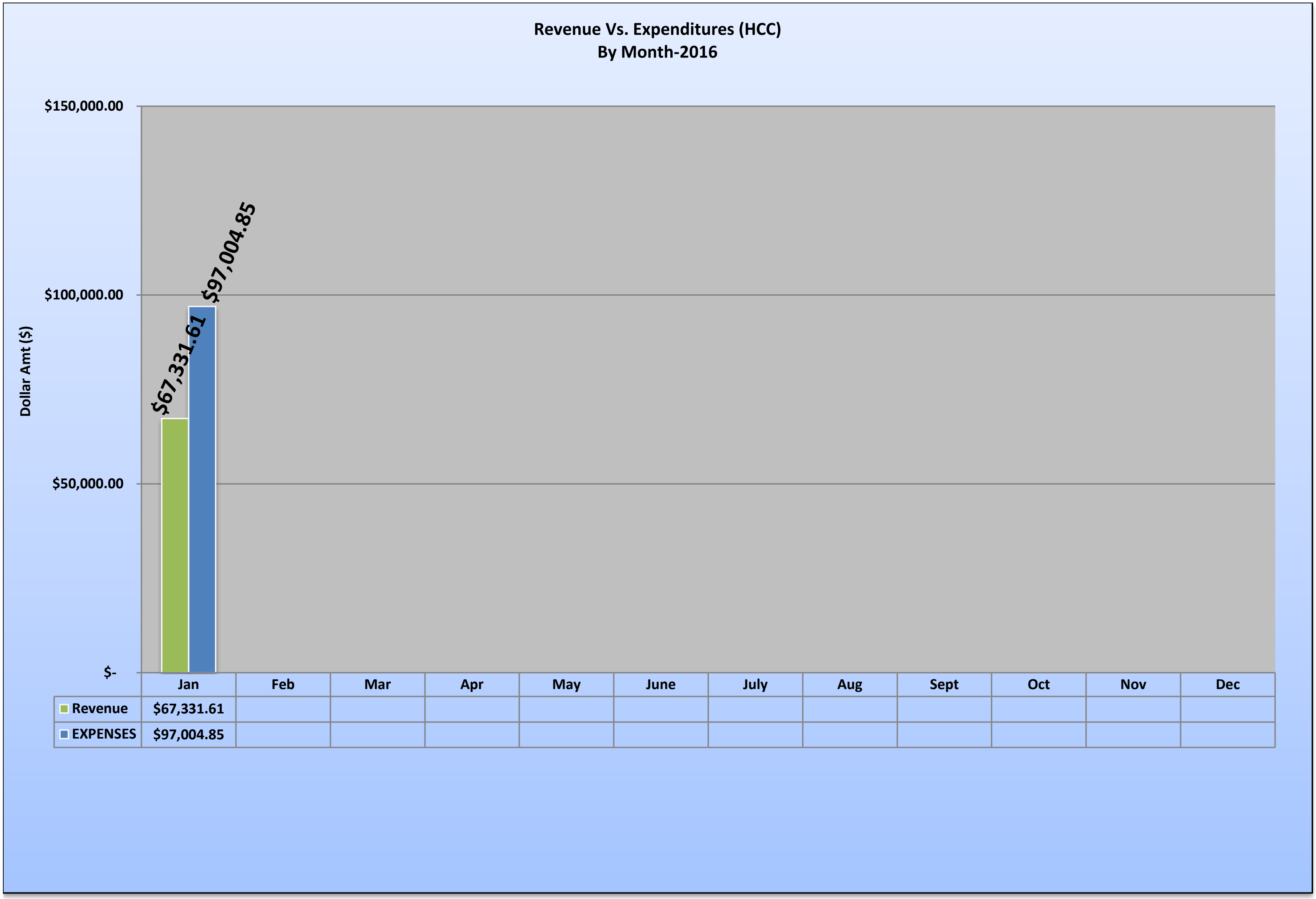
Revenue vs. Expenditures (PDF)

Utilities (PDF)

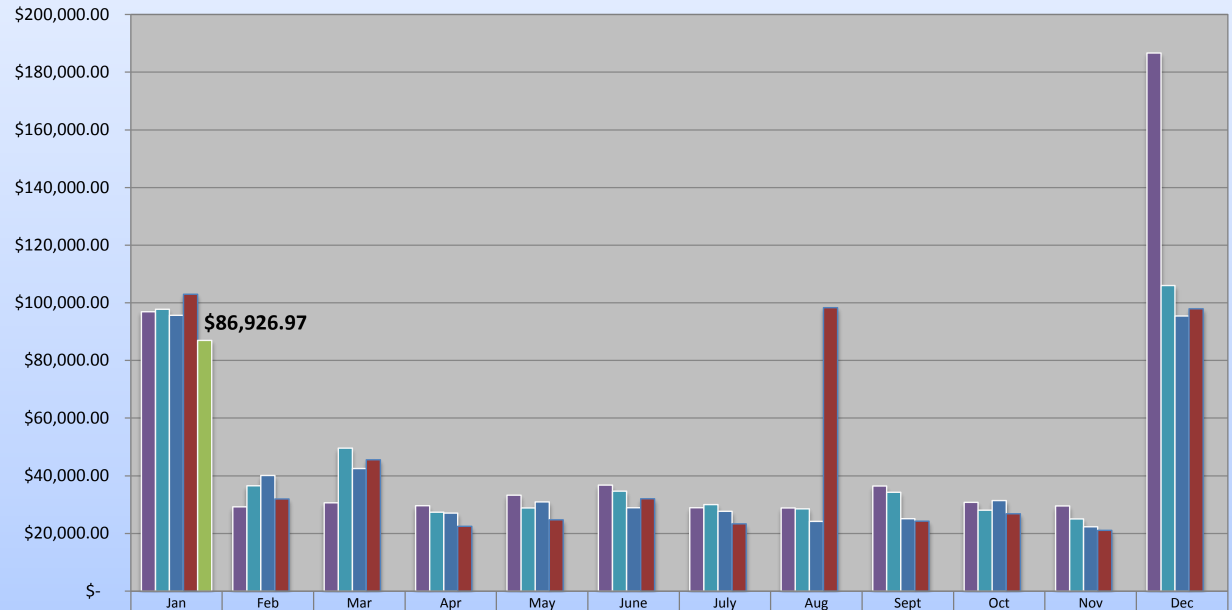
Parks Financials (PDF)

ODP Financials (PDF)

HCC Financials (PDF)

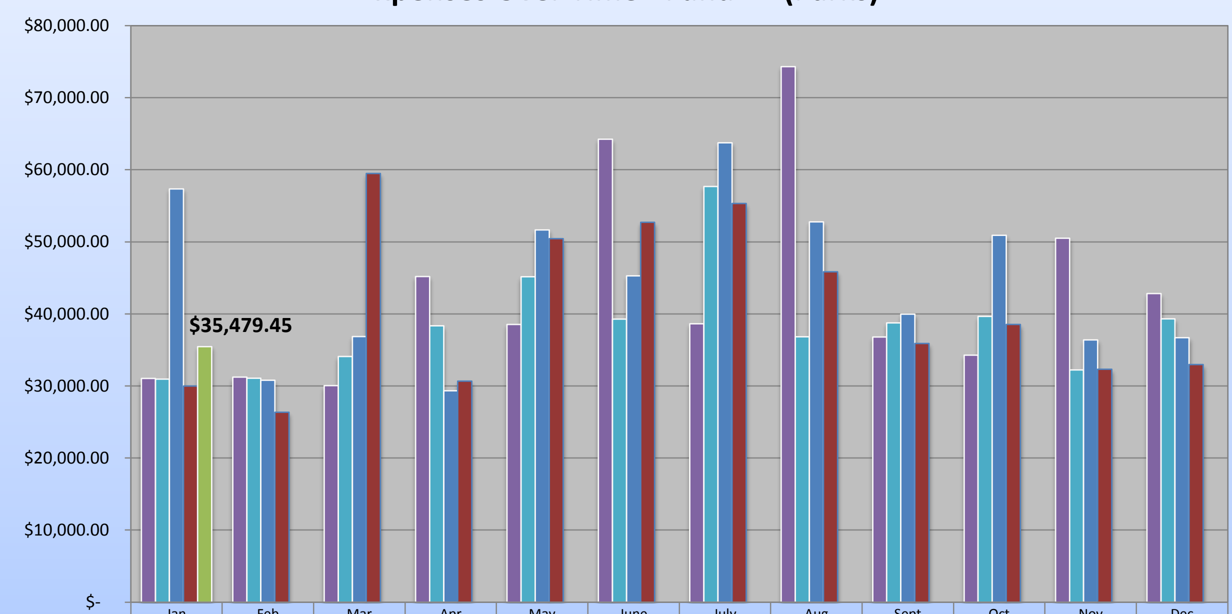

Revenue Vs. Expenditures (HCC)
By Month-2016
$150,000.00
$100,000.00
$50,000.00
$-
Dollar Amt ($)
$97,004.85
$67,331.61
Jan
Feb
Mar
Apr
May
June
July
Aug
Sept
Oct
Nov
Dec
Revenue $67,331.61
EXPENSES $97,004.85

Revenue Over Time - Fund 11 (Parks)



	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2012	$96,919.60	$29,226.68	$30,632.62	$29,592.69	$33,298.62	$36,752.01	$28,943.12	$28,845.21	$36,431.79	$30,787.42	$29,550.56	$186,628.29
2013	$97,783.02	$36,492.62	$49,571.52	$27,348.30	$28,799.50	$34,671.09	$29,995.58	$28,538.47	$34,252.28	$28,097.02	$25,010.43	$106,019.47
2014	$95,687.00	$40,096.46	$42,496.04	$27,014.83	$30,952.73	$28,923.53	$27,636.62	$24,146.49	$25,069.49	$31,388.37	$22,274.77	$95,411.99
2015	$102,980.43	$31,960.38	$45,512.13	$22,462.88	$24,752.03	$31,997.61	$23,292.94	$98,340.48	$24,229.43	$26,798.38	$21,076.25	$97,918.68
2016	$86,926.97											

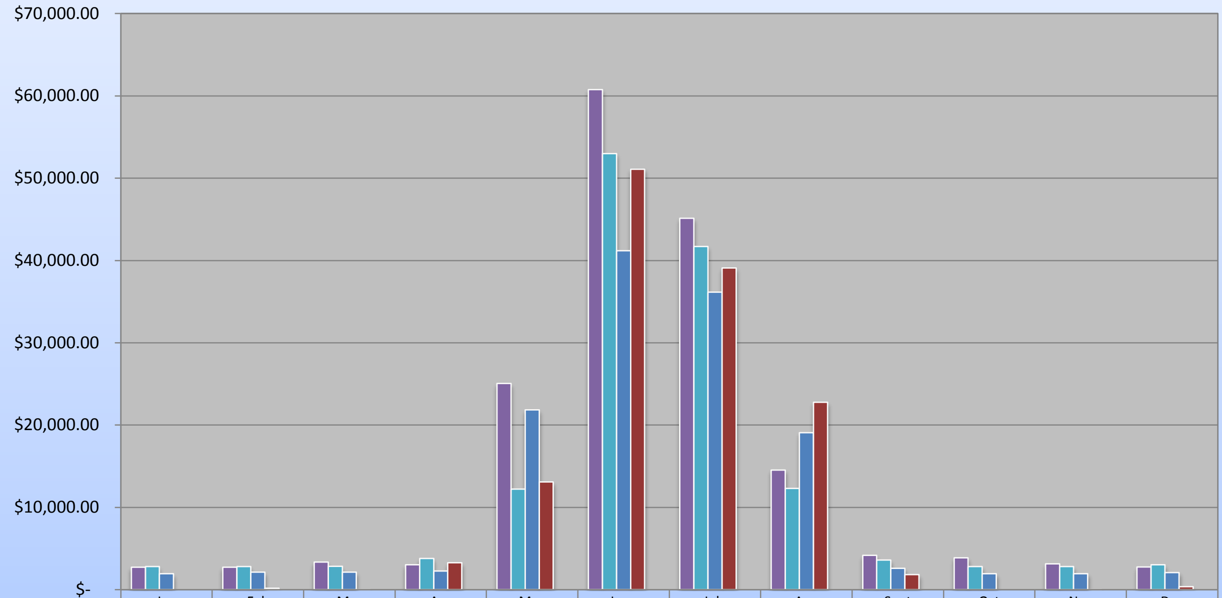
Expenses Over Time - Fund 11 (Parks)



	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2012	$31,046.07	$31,247.84	$30,045.51	$45,196.21	$38,552.75	$64,256.59	$38,638.49	$74,315.86	$36,806.84	$34,299.17	$50,507.86	$42,830.74
2013	$30,972.45	$31,074.18	$34,094.10	$38,349.40	$45,152.39	$39,286.38	$57,700.44	$36,825.85	$38,772.90	$39,650.18	$32,250.16	$39,330.35
2014	$57,362.40	$30,818.61	$36,862.69	$29,332.18	$51,676.43	$45,305.94	$63,751.64	$52,775.03	$39,968.29	$50,912.04	$36,408.58	$36,715.39
2015	$30,013.11	$26,360.50	$59,488.92	$30,672.62	$50,457.49	$52,712.63	$55,343.43	$45,864.72	$35,906.34	$38,543.82	$32,329.57	$32,980.48
2016	$35,479.45											

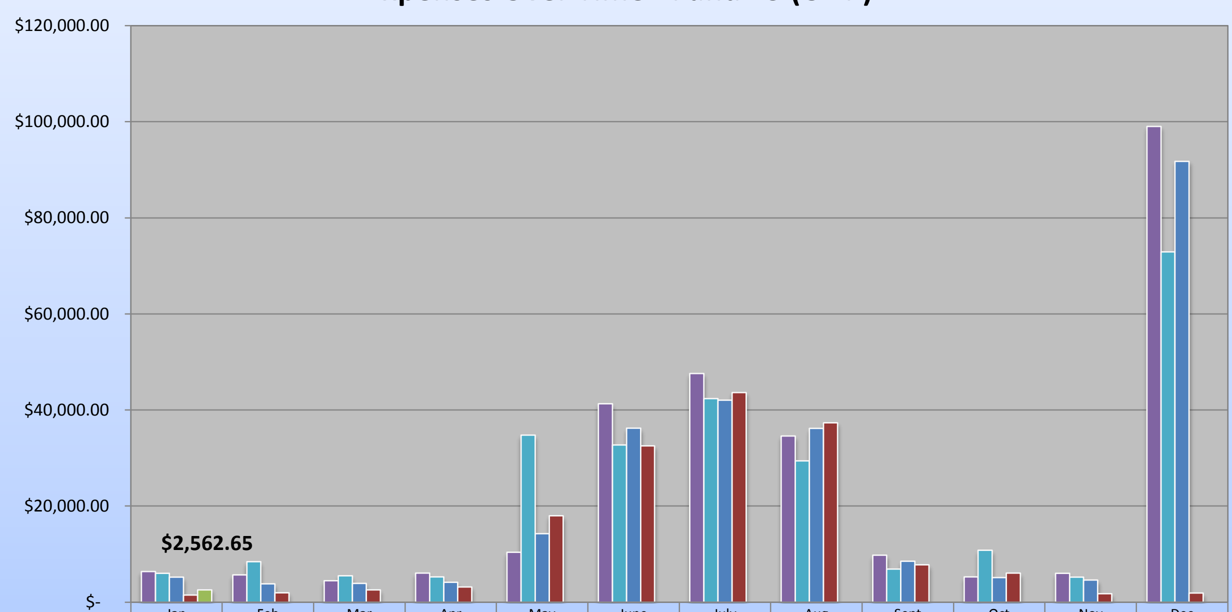
Attachment: Revenue vs. Expenditures (2113 : Month & YTD Financial Report)

Revenue Over Time - Fund 13 (ODP)



	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2012	$2,726.90	$2,731.84	$3,337.22	$3,030.40	$25,053.77	$60,773.53	$45,115.57	$14,528.16	$4,155.74	$3,870.89	$3,137.42	$2,744.13
2013	$2,795.53	$2,814.36	$2,827.69	$3,777.61	$12,209.71	$52,982.44	$41,699.40	$12,282.17	$3,580.92	$2,816.91	$2,811.77	$3,016.69
2014	$1,932.73	$2,114.31	$2,112.67	$2,248.97	$21,843.32	$41,185.96	$36,156.47	$19,073.37	$2,592.74	$1,924.58	$1,930.58	$2,077.95
2015	$-	$161.85	$10.00	$3,265.00	$13,093.14	$51,084.58	$39,084.64	$22,768.72	$1,821.74	$-	$1.85	$362.04
2016	$-											

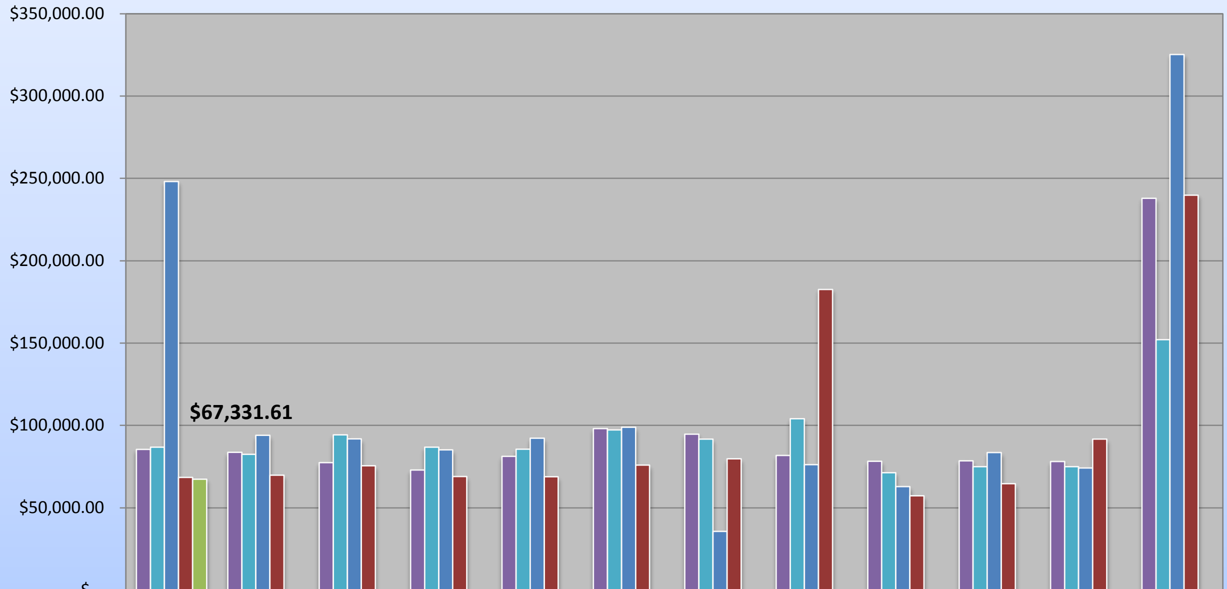
Expenses Over Time - Fund 13 (ODP)



	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2012	$6,404.31	$5,695.11	$4,472.12	$6,063.27	$10,406.49	$41,322.86	$47,622.70	$34,598.54	$9,774.34	$5,279.55	$6,027.20	$99,052.28
2013	$6,019.79	$8,458.10	$5,514.45	$5,273.44	$34,801.42	$32,728.34	$42,368.76	$29,438.13	$6,926.37	$10,810.62	$5,236.98	$72,937.01
2014	$5,227.71	$3,843.15	$3,917.32	$4,170.87	$14,248.31	$36,216.23	$42,072.70	$36,174.92	$8,531.48	$5,110.43	$4,631.09	$91,755.60
2015	$1,506.64	$1,970.55	$2,585.30	$3,194.19	$18,015.42	$32,547.17	$43,633.63	$37,364.93	$7,778.76	$6,050.13	$1,759.66	$1,908.81
2016	$2,562.65											

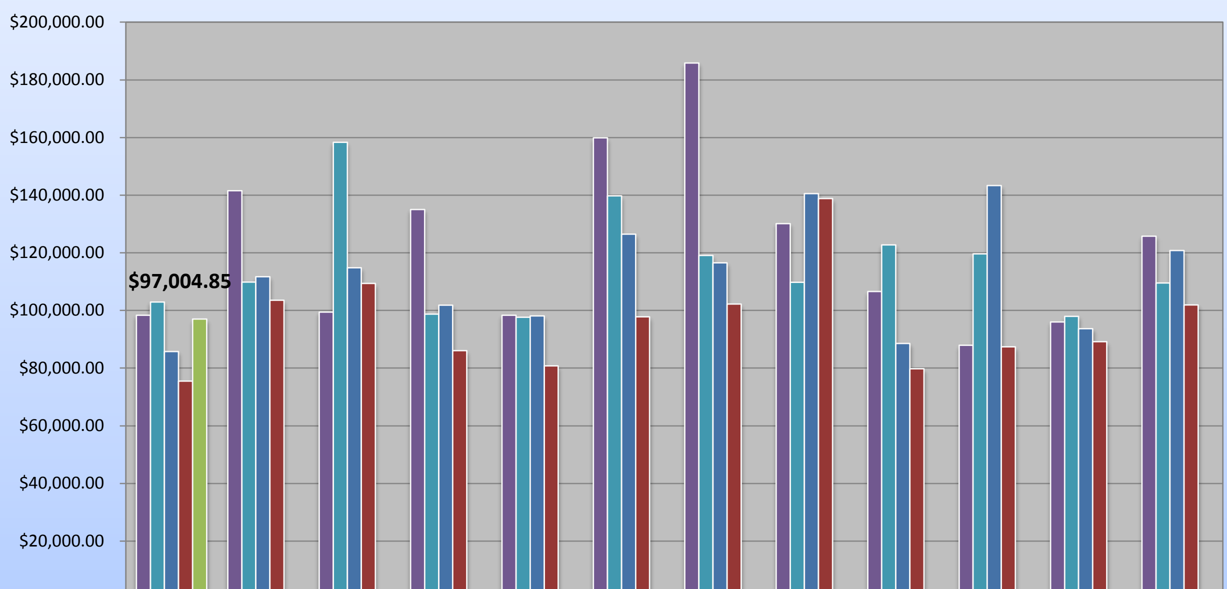
Attachment: Revenue vs. Expenditures (2113 : Month & YTD Financial Report)

Revenue Over Time - Fund 15 (HCC)

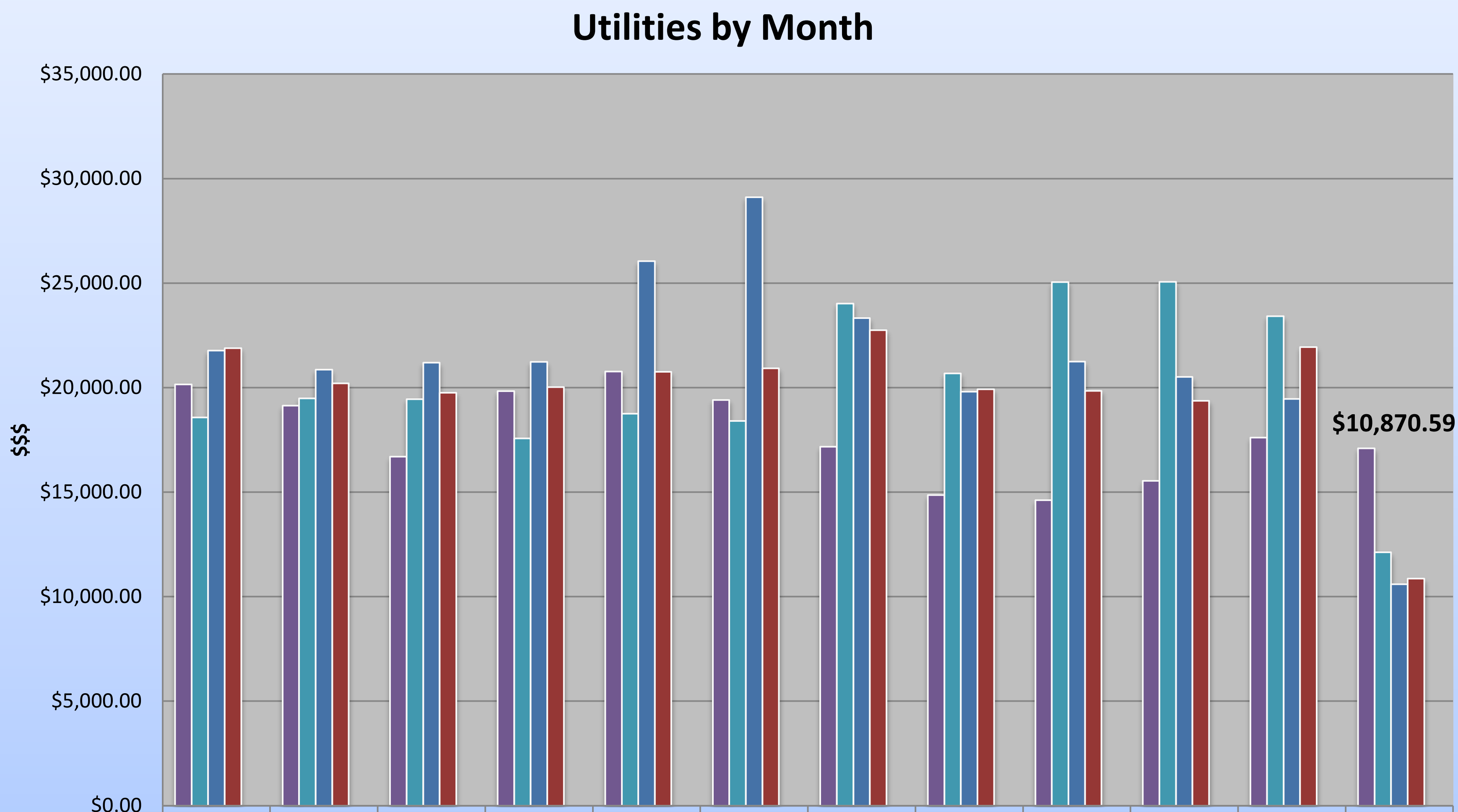


	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2012	$85,450.10	$83,677.40	$77,323.70	$72,867.13	$81,239.92	$98,097.00	$94,693.65	$81,712.34	$78,243.68	$78,518.65	$78,022.41	$237,795.00
2013	$86,756.91	$82,431.57	$94,240.66	$86,706.20	$85,484.14	$97,209.67	$91,698.72	$104,021.50	$71,329.41	$74,938.04	$74,960.22	$152,092.42
2014	$248,045.47	$93,994.29	$91,756.68	$85,192.73	$92,171.77	$98,922.30	$35,685.18	$76,191.16	$62,801.83	$83,551.81	$74,155.89	$325,210.70
2015	$68,364.78	$69,822.19	$75,541.37	$68,964.95	$68,768.55	$75,878.57	$79,659.72	$182,522.67	$57,253.55	$64,638.45	$91,628.64	$239,802.30
2016	$67,331.61											

Expenses Over Time - Fund 15 (HCC)



	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
2012	$98,356.44	$141,586.74	$99,417.60	$135,055.75	$98,321.09	$159,889.19	$185,833.87	$130,158.27	$106,575.61	$87,966.94	$96,049.15	$125,821.47
2013	$102,960.72	$109,865.33	$158,341.40	$98,741.35	$97,681.60	$139,741.22	$119,121.41	$109,760.54	$122,763.11	$119,655.78	$98,000.16	$109,559.52
2014	$85,732.84	$111,707.34	$114,796.61	$101,823.18	$98,143.64	$126,505.68	$116,544.95	$140,522.16	$88,593.91	$143,337.12	$93,713.11	$120,792.31
2015	$75,474.70	$103,570.45	$109,374.20	$86,099.25	$80,819.03	$97,792.99	$102,251.76	$138,851.37	$79,759.56	$87,369.50	$89,146.03	$101,951.91
2016	$97,004.85											



2012	$20,153.11	$19,137.29	$16,694.63	$19,829.09	$20,771.37	$19,412.14	$17,175.88	$14,864.59	$14,617.18	$15,542.25	$17,612.32	$17,092.56
2013	$18,568.00	$19,484.79	$19,451.85	$17,571.86	$18,747.21	$18,409.21	$24,022.26	$20,683.87	$25,050.03	$25,061.18	$23,417.89	$12,119.91
2014	$21,776.53	$20,857.67	$21,199.49	$21,235.69	$26,045.31	$29,110.58	$23,323.08	$19,801.27	$21,245.68	$20,507.27	$19,464.03	$10,598.67
2015	$21,892.99	$20,205.81	$19,760.25	$20,023.67	$20,758.65	$20,921.99	$22,750.00	$19,926.92	$19,848.17	$19,364.61	$21,936.02	$10,870.59
2016												

Attachment: Utilities (2113 : Month & YTD Financial Report)

HPR Financial Tracking
Parks - Fund 11
Year-to-Date Figures

Fund	Parks - 11
Rev./Exp.	(All)

Title	Division	Section	Account Name	Account #	2013	2014	2015	2016	Variance	% of Change
Parks Revenue	Detailed Revenue	Taxes	Real Estate Taxes	11-5111	$48,064.67	$50,157.84	$52,972.51	$58,553.84	$5,581.33	10.54%
			Personal Property Tax	11-5112	$10,097.27	$8,418.74	$16,217.54	$13,003.58	-$3,213.96	-19.82%
			Merchants/Replacement Tax	11-5113	$12,878.37	$12,896.54	$13,279.93	$12,950.92	-$329.01	-2.48%
			Corporate/RR/Utility Tax	11-5117	$1,063.39	$1,247.33	$1,644.17	$1,451.77	-$192.40	-11.70%
			Financial Institution Tax	11-5121	$0.00	$529.64	$0.00	$0.00	$0.00	
		Charges for Service	Rental Income	11-5307	$1,016.50	$270.93	$441.85	$197.31	-$244.54	-55.34%
			Shooting Range Revenue	11-5309	$100.00	$110.00	$115.00	$0.00	-$115.00	-100.00%
			Ballfield Concession Lease	11-5330	$0.00	$0.00	$0.00	$0.00	$0.00	
			Office Facilities & Services	11-5331	$0.00	$0.00	$0.00	$0.00	$0.00	
			Concessions Ball Field Taxable	11-5334	$0.00	$0.00	$0.00	$135.66	$135.66	
		Recreational Programs	Misc. Recreation Programs	11-5418	$0.00	$715.00	$555.00	$620.00	$65.00	11.71%
		Misc. Income	Miscellaneous	11-5510	$0.00	$400.00	$0.00	$0.00	$0.00	
			Donations - Sound System	11-5514	$0.00	$0.00	$0.00	$0.00	$0.00	
			Auction & Surplus Sales	11-5535	$901.99	$0.00	$0.00	$0.00	$0.00	
			Donations	11-5537	$120.00	$0.00	$0.00	$0.00	$0.00	
		Intergovernmental	Grants & Entitlements	11-5626	$0.00	$0.00	$0.00	$0.00	$0.00	
		Interest	Interest Income	11-5815	$0.00	$2.23	$8.18	$13.89	$5.71	69.80%
		Other Rev. Sources/Trans	Development Security Escrow	11-5900	$0.00	$0.00	$0.00	$0.00	$0.00	
			Transfer From General Fund	11-5930	$23,540.83	$20,938.75	$17,746.25	$0.00	-$17,746.25	-100.00%
			Transfer from Other Funds	11-5931	$0.00	$0.00	$0.00	$0.00	$0.00	
Parks Revenue Total					**$97,783.02**	**$95,687.00**	**$102,980.43**	**$86,926.97**	**-$16,053.46**	**-15.59%**
Parks Expenses	Park Maintenance	Personnel Services			$18,764.28	$18,671.14	$21,528.57	$30,106.33	$8,577.76	39.84%
		Contractual Services			$4,378.60	$4,793.88	$5,656.83	$3,570.45	-$2,086.38	-36.88%
		Commodities			$2,860.00	$632.21	$744.13	$990.26	$246.13	33.08%
		Other Charges			$4,969.57	$33,265.17	$2,083.58	$812.41	-$1,271.17	-61.01%
		Capital Outlay			$0.00	$0.00	$0.00	$0.00	$0.00	
	Capital Projects				$0.00	$0.00	$0.00	$0.00	$0.00	
Parks Expenses Total					**$30,972.45**	**$57,362.40**	**$30,013.11**	**$35,479.45**	**$5,466.34**	**18.21%**
Expenses Less Capital Projects					$30,972.45	$57,362.40	$30,013.11	$35,479.45	$5,466.34	18.21%

		2013	2014	2015	2016	Variance	% of Change
Total Variances	(Capital Projects removed from Expenses)	**-$30,972.45**	**$40,420.62**	**$72,967.32**	**$51,447.52**	**-$21,519.80**	**-29.49%**
Cost Recovery	(Not inclusive of 'Admin Fee', General Fund transfers, or Capital Projects	278.47%	140.80%	151.60%	289.63%	138.03%	91.05%

Fund	Parks - 11
Rev./Exp.	(All)

Title	Division	Section	Account Name	Account #	2013	2014	2015	2016	Variance	% of Change
Parks Revenue	Detailed Revenue	Other Rev. Sources/Trans	Transfer From General Fund	11-5930	$23,540.83	$20,938.75	$17,746.25	$0.00	-$17,746.25	-100.00%
Parks Expenses	Park Maintenance	Other Charges	Office Facilities & Services	11-6-1125-0430	$4,311.25	$4,275.00	$1,137.92	$0.00	-$1,137.92	-100.00%

Updated by Wendy Hershberger: 2/3/2016 @ 4:55 PM

HPR Financial Tracking
ODP - Fund 13
Year-to-Date Figures

Fund	ODP - 13
Rev./Exp.	(All)

Title	Division	Section	Account Name	Account #	2013	2014	2015	2016	Variance	% of Change
ODP Revenue	Detailed Revenue	Charges for Service	**Concessions Aquatic Center**	13-5334	$0.00	$0.00	$0.00	$0.00	$0.00	
			Lifeguard Uniform Revenue	13-5337	$0.00	$0.00	$0.00	$0.00	$0.00	
			Pool Season Passes	13-5336	$0.00	$0.00	$0.00	$0.00	$0.00	
			Swimming Pool Use Fee	13-5333	$3.00	$0.00	$0.00	$0.00	$0.00	
		Misc. Income	**Miscellaneous**	13-5510	$0.00	$0.00	$0.00	$0.00	$0.00	
			Donations	13-5537	$0.00	$0.00	$0.00	$0.00	$0.00	
			Taxable Miscellaneous	13-5509	$1.85	$0.00	$0.00	$0.00	$0.00	
		Interest	**Interest Income**	13-5815	$18.60	$8.15	$0.00	$0.00	$0.00	
		Other Rev. Sources/Trans	**Transfer from Other Funds**	13-5931	$2,772.08	$1,924.58	$0.00	$0.00	$0.00	
ODP Revenue Total					**$2,795.53**	**$1,932.73**	**$0.00**	**$0.00**	**$0.00**	
ODP Expenses	Aquatics Center	Personnel Services			$198.97	$246.35	$271.76	$99.75	-$172.01	-63.29%
		Contractual Services			$1,968.92	$1,773.84	$461.53	$2,139.89	$1,678.36	363.65%
		Commodities			$0.00	$0.00	($300.00)	$0.00	$300.00	-100.00%
		Other Charges			$3,851.90	$3,207.52	$1,073.35	$323.31	-$750.04	-69.88%
		Capital Outlay			$0.00	$0.00	$0.00	$0.00	$0.00	
		Depreciation			$0.00	$0.00	$0.00	$0.00	$0.00	
	Capital Projects				$0.00	$0.00	$0.00	$0.00	$0.00	
ODP Expenses Total					**$6,019.79**	**$5,227.71**	**$1,506.64**	**$2,562.95**	**$1,056.31**	**70.11%**
Expenses Less Capital Projects					$6,019.79	$5,227.71	$1,506.64	$2,562.95	$1,056.31	70.11%

		2013	2014	2015	2016	Variance	% of Change
Total Variances	(Capital Projects removed from Expenses)	-$3,224.26	-$3,294.98	-$1,506.64	-$2,562.95	-$1,056.31	70.11%
Cost Recovery	(Not inclusive of 'Admin Fee', General Fund transfers, or Capital Projects	0.92%	0.35%	0.00%	0.00%	0.00%	#DIV/0!

Fund	ODP - 13
Rev./Exp.	(All)

Title	Division	Section	Account Name	Account #	2013	2014	2015	2016	Variance	% of Change
ODP Revenue	Detailed Revenue	Other Rev. Sources/Trans	**Transfer from Other Funds**	13-5931	$2,772.08	$1,924.58	$0.00	$0.00	$0.00	#DIV/0!
ODP Expenses	Aquatics Center	Other Charges	**Office Facilities & Services**	13-6-1124-0430	$3,465.42	$2,889.17	$741.25	$0.00	-$741.25	-100.00%

Attachment: ODP Financials (2113 : Month & YTD Financial Report)

Updated by Wendy Hershberger: 2/3/2016 @ 5:04 PM

HPR Financial Tracking
HCC - Fund 15
Year-to-Date Figures

Fund	HCC - 15
Rev./Exp.	(All)

Title	Division	Section	Account Name	Account #	2013	2014	2015	2016	Variance	% of Change
HCC Revenue	Detailed Revenue	Charges for Service	Alcohol Application Fees	15-5358	$0.00	$0.00	$0.00	$0.00	$0.00	
			Annual Memberships	15-5351	$45,861.53	$54,005.49	$45,958.99	$51,723.70	$5,764.71	12.54%
			Office Facilities & Services	15-5331	$0.00	$0.00	$0.00	$0.00	$0.00	
			Daily Passes	15-5350	$5,689.50	$6,174.00	$7,307.00	$5,644.00	-$1,663.00	-22.76%
			Overtime Fees	15-5356	$105.00	$45.00	$42.00	$0.00	-$42.00	-100.00%
			Room Rental	15-5354	$2,516.50	$3,559.57	$3,965.00	$2,567.75	-$1,397.25	-35.24%
			Senior Rent	15-5352	$551.25	$1,130.06	$578.81	$0.00	-$578.81	-100.00%
			Special Events	15-5355	$0.00	$0.00	$0.00	$0.00	$0.00	
			Swim Team Rent	15-5353	$2,025.00	$1,350.00	$0.00	$0.00	$0.00	
			Tot Watch Fees	15-5359	$216.00	$223.00	$280.00	$221.00	-$59.00	-21.07%
			Vending Fees	15-5357	$0.00	$0.00	$0.00	$0.00	$0.00	
		Recreational Programs	3 on 3 Basketball	15-5415	$0.00	$0.00	$0.00	$0.00	$0.00	
			Coed Softball	15-5413	$0.00	$0.00	$0.00	$0.00	$0.00	
			Coed Volleyball	15-5411	$2,537.55	$1,400.04	$1,233.20	$0.00	-$1,233.20	-100.00%
			Dodgeball	15-5419	$372.00	$0.00	$0.00	$0.00	$0.00	
			Dog Obedience	15-5401	$0.00	$0.00	$0.00	$0.00	$0.00	
			Fitness Classes	15-5421	$1,973.85	$3,024.68	$2,049.31	$2,358.54	$309.23	15.09%
			Lifeguard Training	15-5425	$35.00	$1,035.36	$0.00	$245.00	$245.00	
			Men's 5 on 5 Basketball	15-5417	$0.00	$1,500.00	$0.00	$0.00	$0.00	
			Men's Softball	15-5414	$0.00	$0.00	$0.00	$0.00	$0.00	
			Misc. Recreation Programs	15-5418	$4,898.25	$5,378.70	$2,832.65	$1,057.39	-$1,775.26	-62.67%
			Sand Volleyball	15-5412	$0.00	$0.00	$0.00	$0.00	$0.00	
			Swim Lessons	15-5423	$380.00	$182.19	$155.01	$279.34	$124.33	80.21%
			Swim Team	15-5426	$475.00	$268.76	$86.25	$0.00	-$86.25	-100.00%
			Water Aerobics	15-5422	$355.54	$170.50	$110.00	$252.00	$142.00	129.09%
			Women's Volleyball	15-5420	$1,400.00	$1,283.34	($175.00)	-$175.00	$0.00	0.00%
			WSI (Water Safety Instruction)	15-5424	$0.00	$0.00	$0.00	$0.00	$0.00	
			Youth Golf Lessons	15-5405	$0.00	$0.00	$0.00	$0.00	$0.00	
		Misc. Income	Activation Fee	15-5524	$2,100.00	$1,740.00	$1,690.00	$1,290.00	-$400.00	-23.67%
			Miscellaneous	15-5510	$194.00	$421.00	$225.00	$440.00	$215.00	95.56%
			Auction & Surplus Sales	15-5535	$0.00	$0.00	$1,780.00	$0.00	-$1,780.00	-100.00%
			Cancellation Fee	15-5522	-$150.00	-$25.00	$0.00	$0.00	$0.00	
			Donations	15-5537	$0.00	$0.00	$0.00	$0.00	$0.00	
			Massage Therapist	15-5523	$0.00	$0.00	$0.00	$0.00	$0.00	
			On-Site Sales Commission	15-5519	$86.40	$164.80	$80.80	$0.00	-$80.80	-100.00%
			Personal Trainer	15-5521	$4,997.00	$3,008.00	$104.00	$1,010.00	$906.00	871.15%
			Preferred Vendors	15-5515	$0.00	$0.00	$0.00	$0.00	$0.00	
			Short & Over	15-5516	-$25.10	$3.00	$0.00	$0.00	$0.00	
			Sponsors	15-5520	$0.00	$0.00	$0.00	$400.00	$400.00	

Updated by Wendy Hershberger: 2/3/2016 @ 4:58 PM

HPR Financial Tracking
HCC - Fund 15
Year-to-Date Figures

HCC Revenue	Detailed Revenue	Misc. Income	Taxable Misc.	15-5509	$3.70	$33.37	$59.32	$13.91	-$45.41	-76.55%
		Intergovernmental	Grants & Entitlements	15-5626	$0.00	$0.00	$0.00	$0.00	$0.00	
		Interest	Interest Income	15-5815	$75.61	$75.61	$2.44	$3.98	$1.54	63.11%
			Interest Income (Bond)	15-5825	$0.00	$0.00	$0.00	$0.00	$0.00	
		Other Rev. Sources/Trans	Transfer from Other Funds	15-5931	$10,083.33	$161,894.00	$0.00	$0.00	$0.00	
HCC Revenue Total					**$86,756.91**	**$248,045.47**	**$68,364.78**	**$67,331.61**	**-$1,033.17**	**-1.51%**
HCC Expense	Administration				$51,473.60	$39,128.15	$29,857.62	$33,672.05	$3,814.43	12.78%
	Aquatics Center				$6,271.27	$6,043.40	$10,722.09	$13,346.84	$2,624.75	24.48%
	Recreation Programs				$13,494.78	$15,117.96	$12,256.24	$17,851.14	$5,594.90	45.65%
	Building & Grounds				$31,721.07	$25,443.33	$22,638.75	$32,134.82	$9,496.07	41.95%
	Capital Projects				$0.00	$0.00	$0.00	$0.00	$0.00	
HCC Expense Total					**$102,960.72**	**$85,732.84**	**$75,474.70**	**$97,004.85**	**$21,530.15**	**28.53%**

Total Variances	(Capital Projects removed from Expenses)	-$16,203.81	$162,312.63	-$7,109.92	-$29,673.24	-$22,563.32	317.35%
Cost Recovery	(Not inclusive of 'Admin Fee', General Fund transfers, or Capital Projects	84.86%	114.86%	94.11%	69.41%	-24.70%	-26.24%

Fund	HCC - 15
Rev./Exp.	(All)

Title	Division	Section	Account Name	Account #	2013	2014	2015	2016	Variance	% of Change
HCC Revenue	Detailed Revenue	Other Rev. Sources/Trans	Transfer from Other Funds	15-5931	$10,083.33	$161,894.00	$0.00	$0.00	$0.00	#DIV/0!
HCC Expense	Administration	Other Charges	Office Facilities & Services	15-6-0103-0430	$12,604.17	$10,725.42	$2,830.42	$0.00	-$2,830.42	-100.00%

Updated by Wendy Hershberger: 2/3/2016 @ 4:58 PM

STAFF REPORT

TO: **Park Board**

FROM: **Chris Deal, Parks Director**

DATE: **February 5, 2016**

SUBJECT: **Follow up on Potential Parkland Donation**

Type of Item: *Approval*

Action Item (ID # 2114)

Follow up on Potential Parkland Donation

Attachments:

MEMO on Parland Donation - Follow up (PDF)

MEMO

TO: Park Board

CC: Mayor Hasek, Mike Tholen, Acting City Administrator

FROM: Chris Deal, Parks & Recreation Director
Wendy Hershberger, Assistant Director

DATE: February 4, 2016

RE: Parkland Donation Proposal - Follow up

At our last meeting the Park Board reviewed the parkland donation proposal from John Foster and directed staff to gather information from surrounding cities on retention/detention ponds. Staff has since spoken with individuals from the cities of Peculiar and Raymore. The City of Peculiar does not accept retention/detention ponds from developers and requires the developer to maintain them. The City of Raymore has a couple of retention ponds and the Parks & Recreation Director said they are difficult to maintain and considers them a safety hazard, especially if they are located within a neighborhood.

As stated in the last memo on this issue, the estimated cost to maintain this area would be approximately $2,000 annually and that does not include any additional features that may be added to the park area, such as a trail, benches, shelter, etc. The $2,000 would need to be added as a 2016 mid-year budget adjustment and included in the annual budget going forward. Costs could increase if unforeseen issues arise with the retention pond. Regarding insurance, the cities insurance company said it would not increase our insurance rates if we were to accept this area.

Staff is seeking a decision from the Park Board on the acceptance or denial of this parkland donation. Thank you.

City of Harrisonville est. 1836

STAFF REPORT

TO: **Park Board**

FROM: **Chris Deal, Parks Director**

DATE: **February 5, 2016**

SUBJECT: **New Lease Agreement for Trap & Skeet Range**

Type of Item: *Report*

Discussion Item (ID # 2115)

New Lease Agreement for Trap & Skeet Range

Attachments:

Memo to the Park Board on NEW Trap Skeet Lease Agreement 2016 (PDF)

MEMO

TO: Park Board

CC: Mayor Hasek, Mike Tholen, Acting City Administrator

FROM: Chris Deal, Parks and Recreation Director

DATE: February 4, 2016

RE: Approved: New Trap & Skeet Lease Operator

The recommended lease operator of the Trap & Skeet Range was approved by the Board of Alderman on Monday, February 1st. **The approved operator, All Seasons Productions LLC**, **owner Brandon Plunkett is also the owner of Sporting Supply in Harrisonville.** Along with a quality business plan, Mr. Plunkett has a positive working track record and received complimentary recommendations regarding his work ethic and accountability.

Below is a list of the minimum requirements for the Trap & Skeet shooting range as well as other additional offerings listed by the approved lease operator:

- $300 a month lease as well as 10% of the net profit of sales to be paid to the Parks & Recreation Department quarterly
- The installation of new clay throwers on site, estimated investment is well above $50,000.00
- A new activity known as "Sporting Clays" was included in the RFP. This activity is a form of clay pigeon shooting, which includes a course of 9 or 10 shooting stations laid out over natural terrain. This activity is very popular around the country at Trap & Skeet Shooting Ranges and the course will be set up in accordance with recommended safety guidelines.
- The addition of an archery range for shooting and archery competitions
- Future expansion of a concession stand to provide better services for the patrons
- The insurance coverage is at a higher level than the previous lease agreement, with the additional coverage for the new lease owner covering all new equipment and activities at the range
- Finally, the approved lease operator currently owns a similar local business that will enhance participation and marketing of the Trap & Skeet Range as the operator will have immediate access to inventory and supplies as well as the enhanced ability to market to both current & new customers.

The new lease operator, Brandon Plunkett plans to reopen the Trap & Skeet shooting range the first of March. Staff will answer any questions at the Park Board meeting. Thank you.

City of Harrisonville est. 1836

STAFF REPORT

TO: **Park Board**

FROM: **Chris Deal, Parks Director**

DATE: **February 5, 2016**

SUBJECT: **2015 Year-End Budget Report**

Type of Item: *Report*

Discussion Item (ID # 2116)

2015 Year-End Budget Report

Attachments:

MEMO on 2015 Year-End Budget (PDF)

MEMO

TO: Park Board

CC: Mayor Hasek & Mike Tholen, Acting City Administrator

FROM: Chris Deal, Parks & Recreation Director
Wendy Hershberger, Assistant Director

DATE: February 2, 2016

RE: 2015 Year-End Budget

The purpose of this memo is to provide the Park Board with an overview of the 2015 year-end financials for all three Parks funds.

- Park Fund
  - **Total Revenue: $516,021.62** ($4,621.62 over budget)
    - Mainly due to additional revenue in Personal Property Taxes & Rental Income
  - **Total Expenses: $490,673.63** ($4,179.85 under budget)
    - Mainly due to savings in Gas, Oil & Grease & Maintenance & Repairs
  - **Year-End Revenue Over Expenses: $25,348**
    - $9,258 better than Budgeted Year-End Projection
- Aquatic Center
  - **Total Revenue: $131,653.56** ($12,753.56 over budget)
    - Mainly due to additional revenue in Swimming Pool Use Fees – Day Passes, additional Concessions Sales as well as additional Misc. Revenue from apparel sales related to the AquaCats Swim Team program
  - **Total Expenses: $158,315.19** ($7,855.19 over budget)
    - With the addition of the AquaCats Swim Team program there were additional expenses incurred that were unbudgeted in 2015 that are now more accurately reflected in the 2016 budget
  - **Year-End Expenses Over Revenue: $26,662**
    - $4,898 better than Budgeted Year-End Projection
- Community Center
  - **Total Revenue: $1,142,845.74** ($88,359.26 under budget)
    - Mainly due to revenue that came in under budget in Daily Passes, Annual Memberships, Room Rentals & in certain recreational programs
    - Even though our membership numbers have increased the year-end membership revenue came in less than budgeted as our December membership sale was lower than anticipated. However, our membership revenue overall still came in over $11,000 higher than the 5 year average.
  - **Total Expenses: $1,152,460.75** ($2,000.75 over budget)
    - Mainly due to additional utilities expenses incurred over budget
  - **Year-End Expenses Over Revenue: $9,615.01**

- It should be noted that the Community Center Fund received an additional mid-year transfer of sales tax funds of $85,500 that had been accruing in the sales tax fund over prior years. Without this additional revenue transfer the year-end deficit for 2015 would have been substantially higher and this is important to consider when looking forward to future budgets.

Staff would be glad to answer any questions that the Park Board might have regarding the year-end financials for the Parks funds.

City of Harrisonville est. 1836

STAFF REPORT

TO: **Park Board**

FROM: **Chris Deal, Parks Director**

DATE: **February 5, 2016**

SUBJECT: **Parks Sales Tax Presentation**

Type of Item: *Presentation*

Discussion Item (ID # 2117)

Parks Sales Tax Presentation

Attachments:

Park Sales Tax issue Paper - 2016 (PDF)

2016 Parks Sales Tax Educational Presentation (PDF)

Harrisonville Parks & Recreation Department

2016 Issue Paper

Park Sales Tax

INTRODUCTION

The Harrisonville Parks & Recreation Department has a long history of service to the Harrisonville community and surrounding Cass County, through recreational programming and parks and recreation facilities. The original Park Board was appointed in 1963, since that time, Parks & Recreation Department services have grown and have been supported by the Harrisonville citizens. The Park Board and past stake holder groups, along with citizen support brought about a citizen vote of approval for a ½ cent Parks & Storm Water sales tax which was used to build the Harrisonville Community Center in 2005. Since opening in 2006, the ½ cent sales tax has been paying for the Community Center bond payments and has also supported (in part) Community Center operations.

In 2007, the Harrisonville Parks & Recreation Department Comprehensive Master Plan was completed and approved by the Parks & Recreation Board and Board of Alderman. As stated in the Master Plan, the community should strive to develop recreation facilities and open space in the same manner as providing safe water and transportation, all of which are an integral part of a quality city infrastructure. As stated in the "Mission Statement" of the Parks & Recreation Department, "we are committed to attractive and aesthetically pleasing parks, facilities and open spaces through the highest quality professional maintenance. In addition, providing outstanding parks and recreation programs based on the needs and desires of those we serve". It is the goal of the Parks & Recreation Department staff and Park Board to continue the positive services and goals as stated in the Comprehensive Master Plan, for the citizens of Harrisonville and surrounding community into the future.

CURRENT OPERATIONS

Currently the Parks & Recreation Department is divided into 3 divisions. Those divisions are the Park Fund, the Aquatic Fund (Outdoor Pool) and the Community Center Fund. Below is a breakdown of each fund and how these funds operate financially:

The **Park Fund** is supported by a .12 cent property tax levy, fees for recreation services, miscellaneous revenue, capital funds transfer and the general fund. The total operating revenue for 2016 is $502,525. The breakdown of revenue is as follows:

- Property tax levy total is $172,400, which equals approximately 34%
- Fees and miscellaneous revenue total is $86,525, which equals approximately 18%
- General fund investment for operations and equipment capital total is $243,400, which equals approximately 48%

The **Aquatic Fund** is supported by fees for services, along with a park board directed and cash flow reserve account to cover any operational shortfall. The total operating revenue for 2016 is $135,770. The breakdown of revenue is as follows:

- Fees and miscellaneous revenue total is $135,770, which equals 100% of revenue
- However, expenses are budgeted higher than revenue by $24,390. This amount is covered by the reserve account, which equals approximately 18% of total expenditures needed. Thus, approximately 82% of expenses are covered by fees and 18% is covered by the reserve account.
- **NOTE**: Cost recovery for the Outdoor Pool varies because of the weather, but the average cost recovery over the last 5 years has been 91%. The projected ending fund balance for 2016 is approximately $47,402. Based on the average cost recovery for the ODP, these funds will be depleted in 2 years, but could be sooner if there are any major repairs to the facility.

The **Community Center Fund** is supported by fees for services, a portion of the ½ cent parks & storm water sales tax and other miscellaneous income. The total operating revenue for 2016 is $1,120,590. The breakdown of revenue is as follows:

- Fees and miscellaneous revenue total is $981,355, which equals approximately 88% of revenues
- Park sales tax transfer amount is $137,735 which equals approximately 12% of revenues
- However, operational expenses & capital are budgeted higher than revenue by $62,429. This amount is covered by the fund balance reserve for the Community Center. Thus, approximately 95% of expenses are covered by fees, miscellaneous revenues and park sales tax and 5% is covered by the fund balance.
- **NOTE**: Cost recovery has averaged 84% since opening the Community Center 10 years ago. The projected ending fund balance for 2016 is approximately $127,826. Also remaining is approximately $165,604 in estimated unreserved cash and investments. The Community Center also has resources in its debt service reserves totaling approximately $338,691 at the end of 2016. Based on the average cost recovery for the Community Center, the fund balance will be depleted in 5 years, but could be sooner if there are any major repairs to the facility.

FUNDING CONCERNS

At this time the Parks & Recreation Department is in a "maintenance mode" regarding operations. This means that all of the current revenues are used to cover the operating budget with little to no money for capital improvements. And of equal concern, there are no resources for preventative maintenance or larger maintenance projects for an aging infrastructure.

As noted above, the Park Fund is supported in part by the General Fund. Even with this tax investment, at the current level there can be no upgrades to playgrounds or other structures and facilities which is greatly needed in several areas. Along with playgrounds, the North Park ballfields are out of date and some of the ball field lights can no longer be repaired. The fields have been upgraded with aglime, but only recreation play is suited for these fields, thus, competitive players go out of town to play ball. Also, the full time maintenance work force in this division is well below the Kansas City metro average.

The Aquatic Fund is supported only by fees and a diminishing reserve fund, which will most likely be depleted in two years based on the average revenue and expense. The Outdoor Pool is 19 years old, so the cost to keep this facility in good operating order will only increase in the future. Currently the pool surface needs to be completely renovated, with a cost estimate of $100,000. In addition, the sand needs to be replaced in the outdoor pool pumps, with a cost estimate of $50,000.

The Community Center is supported by fees and a portion of the ½ cent sales tax for parks. The bond for the Community Center is paid off in 2022 and at that time, the ½ cent is set to decrease to a ¼ cent and those funds can be used for all park operations. However, even with the Community Center membership at a high level and keeping annual expenses as tight and streamlined as much as possible, the Community Center fund balance will most likely be depleted in 5 years, which is two years short of the bond being paid off. In addition, for example, if one large air conditioner unit goes out at the center, this could cost anywhere from $30,000 to $50,000 to replace. The largest unit that takes care of the indoor pool would cost over $100,000 to replace. There is no maintenance fund for the Community Center, only the current fund balance to cover these types of emergency maintenance items.

In 2015, the Park Board reviewed several options for revenue support that would continue Parks & Recreation services into the future for our community. The solution that was approved by the Park Board as the "best solution" was to ask for a continuance of the ¼ sales tax, which equals the current level of a ½ cent, which would be a "no tax increase" ballot question. The continuation of the park sales tax was included as a question in the 2014 Citizen Satisfaction Survey and 68% of those responding said that they would be in favor of the ¼ cent sales tax continuation when the Community Center bonds were paid off.

ACTUAL FUNDING

If the ¼ sales tax continuation was approved, those funds would not be available until 2023. Therefore, the General Fund would need to support the Aquatics Center when the reserve funds run out, or close the Outdoor Pool. Also, the General Fund would need to support the operations of the Community Center when the fund balance runs out, if before 2022. The support from the General Fund could be paid back, if the ¼ cent was continued. Also, the General Fund would no longer have to support Park Maintenance, if the ¼ cent for Parks was continued, providing a full ½ cent sales tax for operations and necessary capital improvements.

FUNDING OPTIONS

The ½ cent parks sales tax produces approximately $900,000 annually. Therefore, ¼ cent park sales tax would produce approximately $450,000. The following is an estimate of how those funds could be spent in order to continue Park operations:

Option 1 – Quarter Cent Sales Tax only in 2023- Revenue estimates for current levels only

A. For the Park Fund - Approximately $220,000 could go towards the Park Fund, but General Fund revenue would most likely be necessary for continued support for large expense items, capital equipment and emergencies.
B. For the Aquatics Fund – Approximately $30,000 could go toward the Outdoor Pool operations, but this would only cover operational costs and not large expense items or emergencies. More revenue support would be necessary if it is a bad weather season.
C. For the Community Center – Approximately $200,000 could go toward operations of the Community Center, but this would only cover operational costs and may not cover all costs. Also, it would not cover large expense items or emergencies.
D. **NOTE:** There would be no funds for preventative maintenance or capital improvements with this option.

Option 2 – Quarter Cent Sales Tax with General Fund continued revenue investment for Parks

A. For the Park Fund – Approximately $200,000 (or more by 2023) would continue to be invested from the General Fund to support Parks Maintenance operations. Approximately $100,000 could be used from the ¼ cent sales tax for capital equipment replacement, neglected maintenance items and capital improvements. This would decrease the General Fund revenue for operations and capital equipment by approximately $50,000.
B. For the Aquatics Fund – Approximately $100,000 could go towards the Outdoor Pool operations. This could also allow for larger neglected maintenance projects and the increase of the reserve fund to an acceptable level.
C. For the Community Center – Approximately $250,000 could go towards operations of the Community Center. This could also allow for larger maintenance projects, preventative maintenance and the reserve fund balance to increase to an acceptable level.
D. **NOTE**: There could be funds available for department capital projects, but only after the reserve and fund balance is brought to an acceptable level for operational support.

Option 3 – One Half Cent Sales Tax continued for Parks – ¼ cent no sunset in place and new ¼ cent extended after the Community Center Bond is paid off in 2022 ***NOTE***: This would be a tax continuation, so this would be a "no tax increase" issue. If approved, the General Fund would no longer support Parks financially and the General Fund resources could be used for streets, sidewalks and other infrastructure improvements.

A. For the Park Fund – Approximately $300,000 could be used for operations, moving this division out of the "maintenance mode" by doing preventative maintenance, equipment replacement and adding full time staff. Currently Harrisonville Parks Maintenance has 3 full time employees to take care of 300 acres of actual maintained park areas. The metro average is 1 maintenance worker for every 45 acres. By these standards, this division is down by 3.5 full time employees, therefore there is no time for preventative maintenance, capital planning or other important departmental upkeep items.

B. For the Aquatic Fund – Approximately $100,000 could go towards the Outdoor Pool operations. This would allow for preventative maintenance, maintenance of larger items, increasing the reserve fund to an acceptable level for operations and capital improvements. Adding new features would draw citizen participation for increased revenue for operations.
C. For the Community Center – Approximately $250,000 could go towards the Community Center operations. This would allow for preventative maintenance, maintenance of larger items, increasing the fund balance reserve to an acceptable level for operations and capital improvements, such as new features to keep up with current trends and to draw citizen participation for increased revenue for operations.
D. **NOTE**: As stated, there would be funds available for capital projects, which will be listed below. Under this scenario, after operational funding there would be approximately $250,000 annually for capital projects.

FUTURE CAPITAL IMPROVEMENT PROJECTS

The following is a list of capital projects that are both needed at this time and necessary in the future in order to serve the citizens of Harrisonville through Parks & Recreation. With $250,000 available each year, out of date and safety sensitive items could be replaced as well as new "cutting edge" amenities added for citizen enrichment and to have an economic impact from out of town guests. Larger projects could be completed each year, or, smaller projects completed on a given year and save the additional funding over a period of 2 to 3 years for larger projects to be completed. It is important to show the citizens both renovation and the addition of new amenities annually, which is brought about by their tax investment to Parks & Recreation.

Projects Year 1	**Estimated Cost**
Playground at Lords Park	**$80,000**

Currently the playground at Lords Park is out of date and no other amenities service this side of Harrisonville. A new playground could be installed for all ages, including climbing features, zip lines and physical education components.

Aquatic Center Renovations **$130,000**

Currently the Outdoor Pool is in need of complete surface renovation as well as sand replacement for the pool pumps.

Community Center Parking Lot Renovation **$40,000**

Project Year 2	**Estimated Cost**
Linear Trail Connection to Lords Park	**$250,000**

Project Year 3	**Estimated Cost**
North Park Ball Field Renovation/Regulation Fields, Fence, Lights, Concession	**$250,000**

Project Year 4	**Estimated Cost**
North Park Ball Field Renovation/Regulation Fields, Fence, Lights, Concessions	**$250,000**

At the completion of the second year, competitive tournaments could be hosted, bringing in tournament funds to the department and providing an economic impact to local businesses.

Project Year 5	**Estimated Cost**
Playground Replacements at City Park	**$100,000**

Shelters 7 to 11 service area playgrounds are out of date.

Community Center Playground/Indoor/Outdoor Reviewed	**$150,000**

FINAL SUMMARY

This issue paper was presented for your information regarding the current operations of the Parks & Recreation Department, future funding options and potential capital improvement projects for the city. These are only a few of the Capital Improvement amenities that are needed within the Parks & Recreation Department services. If the Park Board and Board of Alderman want to pursue the ¼ cent sales tax extension, a full 10 year capital plan would be developed in order to show our citizens the type of improvements and additions this funding would bring to the City of Harrisonville.

Final statement, the governing bodies of the City of Harrisonville need to decide if we want a Parks & Recreation Department to provide services to our citizens from a "maintenance mode" only, or if you feel we need to provide preventative maintenance to sustain these facilities into the future and to provide new facilities to keep up with the Parks & Recreation industry standard throughout the country. Thank you.

Harrisonville Parks & Recreation

CURRENT REVENUE STREAMS & FUTURE FUNDING OPTIONS

Harrisonville
PARKS & RECREATION
Building Community

HPR's Mission

- It is the purpose of the Harrisonville Parks & Recreation Department to serve the public's well-being by providing quality leisure opportunities through the establishment, implementation, and maintenance of a comprehensive parks and recreation program.

Our Commitment to this Community

- WE STRIVE to make judicious use of tax dollars entrusted to us.
- WE STRIVE to conduct our affairs to reflect the highest ideals of integrity and professionalism.
- WE STRIVE to be competent, friendly, & knowledgeable and have courteous staff & volunteers.
- WE STRIVE to have attractive and aesthetically pleasing public parks, facilities and open spaces through the highest quality professional maintenance.
- WE STRIVE to provide outstanding parks and recreation programs based on the needs and desires of those we serve.

HPR History Highlights

1963
HPR & 9 Member Park Board Established 350 acres of Park Land & 4 Parks

1997
Harrisonville Aquatic Center Built

1999
City Park Amphitheater Built

2003
Voters Approve ½ cent Parks & Storm Water Sales Tax

2005
Harrisonville Community Center Opens

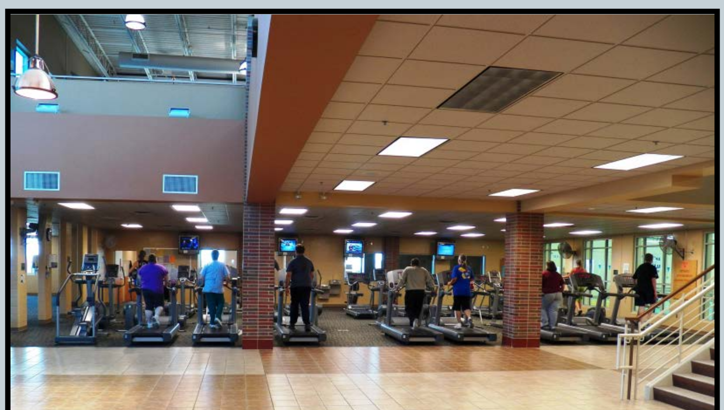
2007
Parks Comprehensive Master Plan Completed

2015
451 acre of Park Land & 12 Park Location

Funding Sources

- Traditionally, **tax revenue** assists in the operations of **passive park amenities and maintenance**

- **Active recreation** such as leagues, some programs & special events & Community Center memberships are **fee based**



Parks System

- **Parks (total of 451 acres)**
  - Twelve(12) Park Locations
    - City Park (275 acres)
    - North Park (25 acres)
    - Lord's Park (14.5 acres)
    - Trap & Skeet Range (50 acres)
    - Marler Wirt Allen Park (.5 acres)
    - Veterans Park (.25 acres)
    - South Street Park (.5 acres)
    - Blueberry Park (5 acres)
    - Hite Park (15 acres)
    - Zeller Park (17.5 acres)
    - Camp Reeder (50 acres)
    - Burris Ridge (2 acres)

Park Fund Revenue Streams

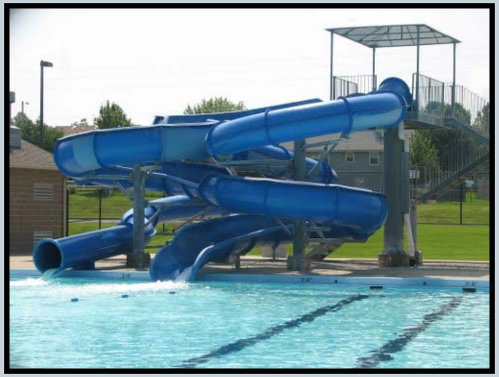
- **Park Fund**
  - Property tax levy for parks (approx. $172,000 annually/34%)
  - Established fees for specific programs and services (approx. $86,500 annually/18%)
  - General fund investment (approx. $243,000 annually/48%)

Outdoor Aquatic Center

- **Harrisonville Aquatic Center**
  - Key Features
    - Zero-Depth Entry
    - Super Slides
    - Play Features – Turtle Slide, Umbrella Fountain & Splash Jets
    - Diving Boards
  - Special Summer Offerings
    - After-Hours Pool Parties
    - Competitive Summer Swim Team (AquaCats)
    - Dine & Swim Packages & Daycare Rates
    - Annual 4th of July Special Pool Games & Contests

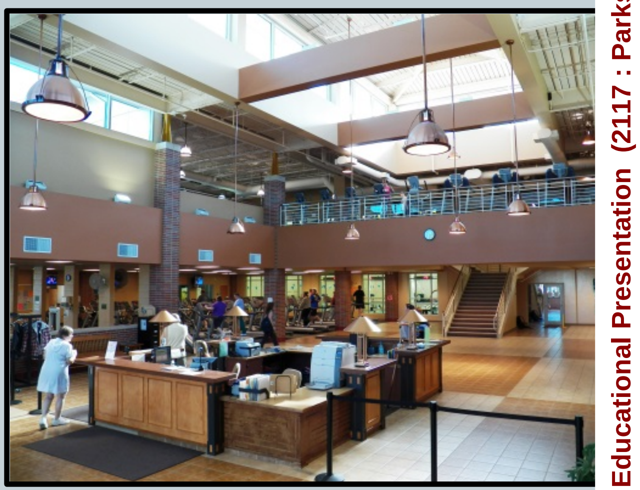
Aquatic Fund Revenue Streams

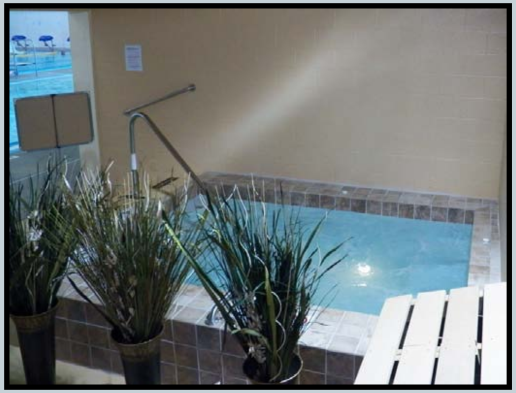
- **Aquatic Fund**
  - Established fees for specific programs and services (approx. $135,000 annually)
  - Expenses above revenue covered by Park Board Directed & Cash Flow Reserves
    - **Projected Ending Fund Balance for 2016: approx. $47,000**
      - *Based on average cost recovery ODP reserve funds will be depleted in 2 years or sooner in the event of major repairs*



Harrisonville Community Center

- 68,000 Square Foot Recreational Facility
  - Opened January 26th, 2005
- Six (6) Lap Lane Pool, Hot Tub & Sauna
- Two (2) Court Gymnasium
- Elevated Walking Track
- Cardio & Strength Fitness Equipment
- Fitness Studios & Personal Training Space
- Three (3) Meeting Room Spaces





HCC Fund Revenue Streams

- **Community Center Fund**
  - Established fees for specific programs, services & memberships (approx. $980,000 annually/88%)
  - Parks sales tax transfer (approx. $138,000 annually/12%)
  - Expenses above revenue covered by Community Center Fund Balance & Unreserved Cash & Investments
    - **Projected Ending Fund Balance/Reserves for 2016: approx. $293,430**
      - *Based on average cost recovery HCC funds will be depleted in 5 years or sooner in the event of major repairs*

Funding Concerns

- **Parks & Recreation** operating in **maintenance mode**
  - All current revenues used to cover operating budget
    - **No resources for capital improvements** or **preventative/larger maintenance** of aging facilities & infrastructure

Funding Concerns Continued

- **Park Fund**
  - Supported by fees & General Fund tax investment
    - No funds available for upgrades to playground equipment or to Parks structures & facilities
- **Aquatic Fund**
  - Supported by fees & diminishing reserve funds
    - Outdoor Pool is 19 years old – Maintenance costs are increasing each year
    - No funds available for upgrades or new features
- **Community Center Fund**
  - Supported by fees, portion of ½ cent sales tax for Parks & diminishing reserve funds
    - HCC facility is now 10 years old – Maintenance costs are increasing each year
    - No funds available for upgrades or new features
- ***½ cent sales tax set to decrease to ¼ cent for Parks after Community Center bonds are paid off in December, 2022***

Future Funding Option #1

#1 - Quarter Cent Sales Tax Only in 2023

No General Fund Support for Parks

(Generates approx. $450,000 annually)

- **Park Fund**
  - Approx. $220,000 - Still need General Fund support for capital projects & larger maintenance
- **Aquatic Fund**
  - Approx. $30,000 - Cover only operational costs - Still need additional resources for bad weather seasons & larger maintenance costs
- **Community Center Fund**
  - Approx. $200,000 - Cover only operational costs - Still need additional resources for capital projects & larger maintenance

No funds for preventative maintenance or capital improvements with this option*

Future Funding Option #2

#2 - Quarter Cent Sales Tax in 2023

With Continued General Fund Support for Parks

(Generates approx. $450,000 annually)

- **Park Fund**
  - Approx. $200,000 (or more by 2023) in continued General Fund Support Decreases GF support by approx. $50,000 annually
  - Approx. $100,000 for capital replacement & larger maintenance items
- **Aquatic Fund**
  - Approx. $100,000 to fully cover operational costs, fund larger maintenance projects & replenish the reserve fund
- **Community Center Fund**
  - Approx. $250,000 to fully cover operational costs, fund larger maintenance projects & replenish the reserve fund

Some funds available for capital projects, but only after reserves & fund balances are fully replenished

Future Funding Option #3

#3 - One Half Cent Sales Tax Continued for Parks

(Requires voter approval to extend ¼ cent sales tax after 2022)

"No Tax Increase" Vote for the Community

(Generates approx. $900,000 annually)

General Fund would no longer support Parks financially and these GF resources could be used for streets, sidewalks and other infrastructure improvements.

- **Park Fund**
  - Approx. $300,000 for operations – fully moving the division out of maintenance mode allowing for pm, equipment replacement & additional FT staff
- **Aquatic Fund**
  - Approx. $100,000 to fully cover operational costs, fund larger maintenance projects & replenish the reserve fund
- **Community Center Fund**
  - Approx. $250,000 to fully cover operational costs, fund larger maintenance projects & replenish the reserve fund

****After operational funding, approx. $250,000 remaining annually for capital projects - Allows for funds to add new features to keep up with current trends & draw citizen participation****

Community Expressed Needs

- New "up to date" playgrounds in area parks
- New trails that connect throughout the City for exercise and safe travel
- New shelters, picnic tables & drinking fountains
- New "up to date" ball fields, field lighting & park benches
- Upgraded Park landscaping throughout the City
- Other Park infrastructure needs

Capital Improvement Projects Year 1

- **Playground Upgrades at Lord's Park**
  - Estimated Cost: $80,000
- **Aquatic Center Renovations**
  - Estimated Cost: $130,000
- **Community Center Parking Lot Renovation**
  - Estimated Cost: $40,000

Capital Improvement Project Year 2

- **Linear Trail Connection to Lord's Park**
  - Estimated Cost: $250,000

Capital Improvement Projects Years 3 & 4

- **North Park Ball Field Renovation/Regulation Fields, Fence, Lights & Concessions**
  - Estimated Cost: $250,000 each year

Capital Improvement Project Year 5

- **City Park Playground Replacements**
  - Estimated Cost: $100,000

Staff Recommendations

- **Staff recommends pursuing funding options that move the dept. out of "maintenance mode" to provide preventative maintenance to our facilities & to bring new facilities to keep up with Parks & Rec standards throughout the country**
  - Consider funding options presented & make determination on how to proceed with future revenue sources for the dept.
  - Provide staff direction on whether to pursue a ¼ cent sales tax extension
    - If recommended a full 10-year capital plan would be developed to share with the citizens of Harrisonville

Questions?

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