



**THE CITY OF
HARRISONVILLE**
WHERE TRADITION MEETS INNOVATION

**AGENDA
CITY OF HARRISONVILLE
PARK BOARD
REGULAR MEETING
COMMUNITY CENTER
APRIL 9, 2024
6:00 PM**

- I. Call to Order**
 - 1. Roll Call**
- II. Public Participation**
- III. Ceremonial Matters**
- IV. Approval of Minutes**
 - 1. March 12, 2024 Park Board Minutes**
- V. Parks and Recreation Department**
 - 1. Tree City USA**
 - 2. Parks & Rec Capital Improvement Projects**
 - 3. Directors Report**
 - 4. Budget Report**
- VI. Other Business**
- VII. Adjourn from Regular Session**

Posted on City Hall Bulletin Board this day of

Grant Purkey, Parks & Recreation Director

STAFF REPORT

TO: Park Board
FROM: Grant Purkey,
DATE: April 1, 2024
SUBJECT: March 12, 2024 Park Board Minutes

Type of Item: *Approval*

1. Action Item (ID # 4793)

March 12, 2024 Park Board Minutes

Attachments:

March 12, 2024 Park Board Minutes (DOC)



**MINUTES
CITY OF HARRISONVILLE
PARK BOARD
REGULAR MEETING
MARCH 12, 2024
6:00 PM**

I. Call to Order

The meeting was called to order at 6:00 PM by Chairman Laura Frees.

Attendee Name	Organization	Title	Status	Arrived
Brent Caruthers	Harrisonville		Absent	
Aaron Bollinger	Harrisonville		Present	
David Atkinson	Harrisonville		Absent	
Cathy Faris	Harrisonville		Present	
Laura Frees	Harrisonville		Present	
Ed Roberts	Harrisonville		Absent	
Kim Troby	Harrisonville		Present	
Vanessa Hargrave	Harrisonville		Present	
Mindy Sidwell	Harrisonville		Present	

Others present were Parks & Recreation Director Grant Purkey, Assistant Parks & Recreation Director Nichole Cogbill, Kyndra Sherman, Recreation Coordinator, Park Board Liaison Sandy Franklin, Mayor Mike Zaring, and Recording Secretary Randy Jones.

II. Public Participation – none

III. Ceremonial Matters – none

IV. Approval of Minutes

1. February 13, 2024 Park Board Minutes

- a. Motion to accept by Vanessa Hargrave with a second by Aaron Bollinger.
Motion carried.

RESULT:	APPROVED [UNANIMOUS]
AYES:	Kim Troby, Vanessa Hargrave, Cathy Faris, Aaron Bollinger, Laura Frees, Mindy Sidwell

ABSENT: Ed Roberts, David Atkinson, Brent Caruthers
ABSTAIN:

V. Parks & Recreation Department

2. Director's Report (Complete report attached to agenda)

a. Director Purkey introduced Kyndra Sherman, who was recently hired as the Recreation Coordinator.

b. Director Purkey and the Harrisonville School District met with USTA to discuss grant opportunities for tennis courts. A contractor has given several quotes to temporarily fix the issues to allow access to courts. He also has received questions regarding outdoor pickleball courts.

c. At the Community Center a water bottle filler has been installed in the gym as well as soffit replaced at the entrances to the indoor pool. Pool lap lanes have been painted as well as the trim and hot tub. Donaldson installed ductsox.

d. At the Parks Department, trees have been removed at Lords Park and Camp Reeder as well as brush along the Omega Trail. Our playground representative stated that our Parks Department staff are very skilled and at what they do.

e. At the Aquatics Center, outdoor season pass special rates are available through April. Director Purkey met with Royal Construction and they will be repairing some of the cracks in the deck which is still under warranty as well as repainting the pool next month.

f. In the Recreation Department, Youth Flag Football ended up with 80 participants and Tiny Tot Basketball with 30 participants. Silver Sneakers averages 26 participants and a Mat Pilates and an Evening Yoga class are now being offered.

g. Easter Egg Dive is scheduled for Friday, April 5th at the indoor pool and summer camp registration is now open. Brian Haines has been hired as the business manager.

3. Budget Report

a. Director Purkey presented the budget report.

VI. Other Business

a. Vanessa Hargrave stated that we need to get the Royal Street and Ballfield Project information out to the public. She also asked brought up the need for porta-potties or bathrooms opened at the ballfields. Director Purkey said that porta-potties have been ordered and the facility restrooms will be open as soon as the threat of freezing weather is over. Vanessa also mentioned the need for the concession stands to be able to accept debit/credit cards this season.

- b. Laura Frees asked if there had been any consideration for a paved trail to loop around the park. Director Purkey stated that they have looked into this and are working towards an AARP grant.
- c. Cathy Faris stated the sidewalks look great.
- d. Vanessa Hargrave will get with Jason at the Career Center regarding plants/flowers for MWA Park.
- e. Sandy Franklin stated that HAS has an Easter Bunny Phot Event scheduled for March 23rd and a Doggy Splash Event scheduled for August 24th – both as fundraisers for shades at the dog park.
- f. Motion to adjourn. The meeting was adjourned at 6:57 p.m.

Next Regular Meeting Scheduled for Tuesday, April 9, 2024

Laura Frees, Chairman

ATTEST:

Randy Jones, Recording Secretary

STAFF REPORT

TO: Park Board
FROM: Grant Purkey,
DATE: April 1, 2024
SUBJECT: Tree City USA

Type of Item: *Approval*

GENERAL INFORMATION

Applicant: Grant Purkey

Requested Actions: Approval / Discussion

Date of Application: 4-1-2024

PROPOSAL

The purpose of this staff report is to review the attached drafted ordinance, which would establish Article IV – Community Forestry Plan, under Chapter 225 – Parks and Recreation for the City of Harrisonville. This ordinance is a crucial step towards achieving Tree City USA designation and enhancing urban forestry management in our city.

PREVIOUS ACTIONS

September 13, 2022 Park Board meeting, Park Board voted in favor to move forward with becoming part of Tree City USA.

KEY ISSUES

Standards for Tree City USA Recognition:

- Form a Tree Board
- Establish a Tree Care Ordinance
- Maintain a Community Forestry Program with an annual budget of at least \$2 per capita.
- Proclaim and Observe Arbor Day

STAFF COMMENTS AND SUGGESTIONS

The proposed ordinance outlines the purpose, definitions, responsibilities, and regulations pertaining to the Community Forestry Plan. Key provisions of the ordinance include:

Purpose (Section 225.560): Establishes the purpose of the ordinance to promote and protect public health, safety, and general welfare through the development and implementation of a Community Forestry Plan.

City Tree Board (Section 225.580): Designates the City’s Park and Recreation Board as the City’s Tree Board, outlining its composition and responsibilities.

Duties and Responsibilities (Section 225.590): Specifies the responsibilities of the Park and Recreation Board in developing, updating, and administering the Community Forestry Plan.

Street Tree Species and Planting Guidelines (Sections 225.600 and 225.610): Establishes guidelines for the selection and planting of street trees, including spacing, setbacks, and distance requirements from various infrastructure and utilities.

Public Tree Care (Section 225.620): Outlines the City’s authority and responsibilities regarding the planting, pruning, maintenance, and removal of trees on public property.

Prohibitions and Penalties (Sections 225.630 to 225.680): Prohibits actions such as damaging public trees, attaching objects to trees, topping trees, and interfering with City activities related to tree management. Specifies enforcement procedures and penalties for violations.

STAFF RECOMMENDATION

Staff recommends approval of Establishing the Park Board as the City of Harrisonville Tree Board.

ATTACHMENTS

- Tree City USA Program Summary
- Community Forestry drafted ordinance
- Tree List

STAFF CONTACT:

Grant Purkey
816-380-8980

1. Action Item (ID # 4794)

Tree City USA

Attachments:

treecity-program-summary (PDF)

Ordinance (Street Trees) (DOC)

Tree City USA®

Creating greener communities nationwide



TREE CITY USA®
An Arbor Day Foundation Program

Cooler temperatures. Cleaner air. Healthier residents.

The benefits trees bring to urban environments are endless — and by meeting the four Tree City USA standards, your community can experience them firsthand.



PROGRAM SUMMARY

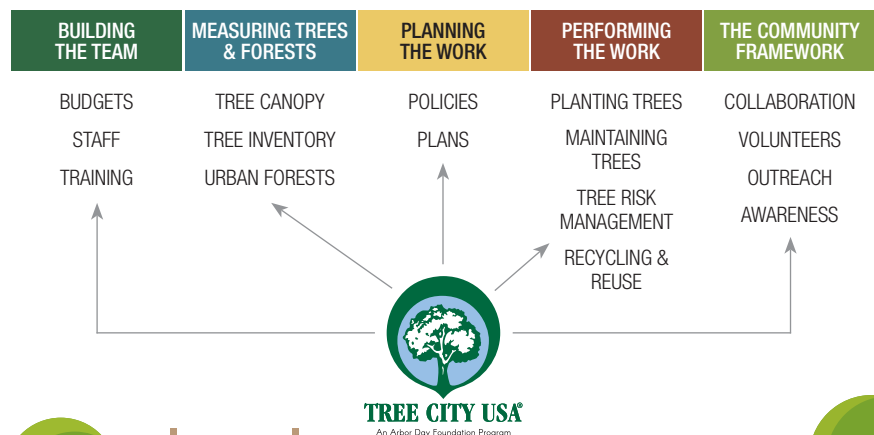
The Tree City USA program was founded in 1976 to celebrate towns and cities committed to growing their urban canopy. Led by the Arbor Day Foundation, with partners at USDA Forest Service and National Association of State Foresters, it provides the foundational framework necessary for communities to manage and expand their tree cover.

Program applications are completely free. Many cities renew their Tree City USA status every year, making them eligible for a Growth Award and other urban forestry opportunities.

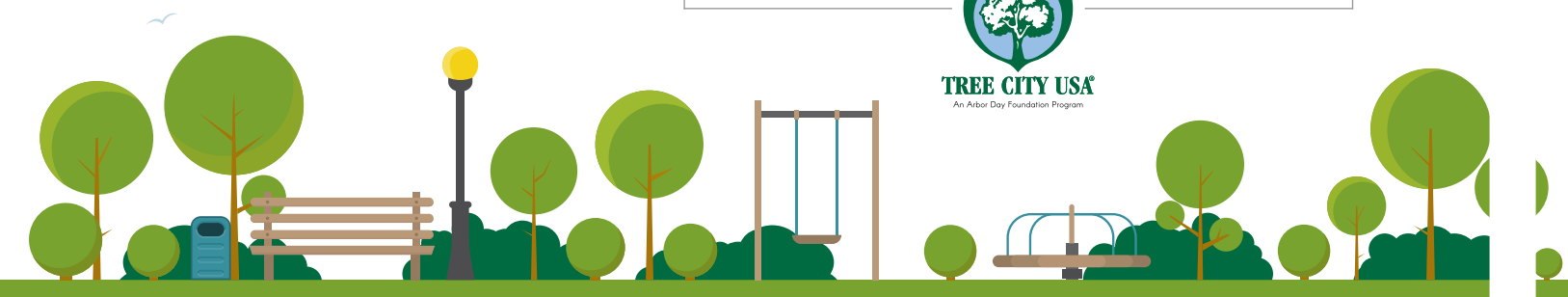
THE FOUNDATION OF URBAN FORESTRY PROGRAM DEVELOPMENT

The Tree City USA program has helped more than 3,600 communities across the country build out their urban forests. Recognition forms the base layer for five different areas of growth, including expansion of personnel, financial investment, defined policies and plans, and engagement with residents.

GROWTH AWARD QUALIFYING ACTIVITIES



Attachment: treecity-program-summary (Tree City USA)



STANDARDS FOR RECOGNITION

To receive recognition, a community must meet four core standards for its public trees:

✓ Standard 1: Form A Tree Board Or Department

Delegating responsibility for city- or town-owned trees is the first official step to becoming a Tree City. By forming a tree board or department, cities can create a more organized and effective urban forestry plan.

✓ Standard 2: Establish A Tree Care Ordinance

A public tree care ordinance assigns clear authority over public trees and provides clear guidance for planting, maintaining, and/or removing trees from streets, parks, and other public spaces.

✓ Standard 3: Maintain A Community Forestry Program With An Annual Budget Of At Least \$2 Per Capita

Your community most likely already spends at least \$2 per capita on the planting, care, and removal of trees. This is intended to demonstrate an ongoing investment into your public trees.

✓ Standard 4: Proclaim and Observe Arbor Day

Celebrating Arbor Day and passing an official holiday proclamation helps create pride for your city's entire urban forestry program.



BENEFITS OF RECOGNITION

By becoming a Tree City, your community will:

- Receive flags, signs, and other materials to proudly display your award
- Educate residents about the value of trees and green space
- Gain national recognition for your commitment to environmental stewardship
- Create a cleaner, healthier, and more beautiful urban landscape

Attachment: treecity-program-summary (Tree City USA)

GETTING STARTED

Interested in joining, but not quite sure where to begin? It's as simple as following these five steps!

1. Make the case to friends and leaders in your community
2. Contact your state's urban and community forestry coordinator
3. Work together to fulfill the four Tree City USA standards
4. Celebrate Arbor Day
5. Submit your free application!



Learn and apply today at arborday.org/treecityusa



Council Bill No.**Ordinance No.**

**AN ORDINANCE OF THE BOARD OF ALDERMEN OF THE CITY OF HARRISONVILLE
ESTABLISHING ARTICLE IV—COMMUNITY FORESTRY PLAN, UNDER CHAPTER 225—
PARKS AND RECREATION FOR
THE CITY OF HARRISONVILLE, CASS COUNTY, MISSOURI.**

WHEREAS, the City of Harrisonville, Missouri (the "City") finds the trees, shrubs, and other plants growing on public and private property within the City provide many benefits to the City's residents, including reduction of erosion, enhancement of privacy and muffling of noise, protection from adverse effects of weather, and aesthetically pleasing streetscapes, park lands, and private property, all of which enhance livability of the City; and

WHEREAS, a Community Forestry Plan to be developed and administered by the City's Park and Recreation Board will help assure the continued development and maintenance of the City's tree, shrub, and plant stock, and will also provide a process for identification and removal of dead and diseased trees, shrubs, and plants to protect against property damage and possible personal injury resulting from dead and diseased trees and plants that are not removed; and

WHEREAS, it is in the best interest of the residents of the City that the urban forestry resources existing on public and private property within the City be protected and enhanced through the adoption and administration of a Community Forestry Plan.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF HARRISONVILLE, CASS COUNTY, MISSOURI, AS FOLLOWS:

Section 1: Article IV—Community Forestry Plan Is hereby established as follows:

“Section 225.560 Purpose.

It is the purpose of this Chapter to promote and protect the public health, safety, and general welfare by providing for the development and implementation of a Community Forestry Plan to address the planting, maintenance, and removal of trees, shrubs and other plants in order to promote, maintain, and improve the urban forest resources of the City of Harrisonville. This Chapter provides full power and authority over all trees, shrubs and other plants located within the City's street rights-of-way, parks, and public spaces within the City.

Section 225.570 Definitions.

As used in this Chapter, the following words and phrases shall have the meanings indicated:

DAMAGE

Any injury to or destruction of a tree, including but not limited to: uprooting; severance of all or part of the root system or main trunk; storage of material on or compaction of surrounding soil; a substantial change in the natural grade above a root system or around a trunk; surrounding the tree with impervious paving materials; or any trauma caused by accident or collision.

PARKWAY

The area along a public street between the curb and sidewalk; or if there is no curb or sidewalk, the unpaved portion of the area between the street right-of-way line and the paved portion of the street or alley.

PUBLIC PROPERTY

All grounds and rights-of-way (ROWs) owned or maintained by the City.

PUBLIC TREE

Any tree or woody vegetation on City-owned or City-maintained property or rights-of-way.

TOP/TOPPING

The non-standard practice of cutting back of limbs to stubs within a tree's crown to such a degree so as to remove the normal canopy and disfigure the tree.

Section 225.580 City Tree Board.

The City's Park and Recreation Board shall serve as the City's Tree Board. The composition and terms shall be as established in Sections 225.020 and 225.040, respectively.

Section 225.590 Duties and Responsibilities.

It shall be the responsibility of the Park and Recreation Board to study, investigate, counsel and develop and/or update annually, and administer a written plan for the care, preservation, pruning, planting, replanting, removal or disposition of trees and shrubs in parks, along streets and in other public areas. Such plan will be presented annually to the Board of Aldermen and upon their acceptance and approval shall constitute the official Community Forestry Plan for the City of Harrisonville. The Park and Recreation Board, when requested by the Board of Aldermen, shall consider, investigate, make findings, report and recommend upon any special matter of question coming within the scope of its work.

Section 225.600 Street Tree Species to be Planted.

The Park and Recreation Board shall maintain an official list of recommended tree species for planting on public property in three (3) size classes: Small/Ornamental (20 feet or less in height at maturity), Medium (20 – 60 feet at maturity), and Large/Shade (greater than 60 feet at maturity). The purpose of this listing will be to maintain diversity in the total tree population. This list shall be available to residents of the City upon request to aid in the selection of trees for private and public properties. The list of recommended trees shall be updated periodically by the Director to reflect new developments or species that will affect the population of the community forest.

Section 225.610 Distances and Clearances for Planting.

The following subsections shall dictate the required minimum spacing and setbacks for street trees planted within the City's rights-of-way.

- A. Spacing. Street trees shall be spaced no closer than forty (40) linear feet apart as established in Section 405.565.F.3.c(1) of the City's Municipal Code.
- B. Distance from Curb and Sidewalk. No tree shall be located closer to the back of a curb than four (4) feet as established in Section 405.565.F.3.b(2) of the City's Municipal Code. No tree shall be closer to any sidewalk than the following: small trees, 2 feet; medium trees, 3 feet; and large trees, 4 feet.
- C. Distance from Street Corners. No trees, shrubs or other materials with a height of between two (2) and eight (8) feet shall be located within the sight triangle as identified in Section 405.550.h of the City's Municipal Code.
- D. Distance from Fire Hydrants. No tree shall be located within ten feet (10') of a fire

- hydrant as established in Section 405.565.F.3.a(8) of the City's Municipal Code.
- E. Distance from Overhead Utilities. No trees other than ornamental (20 feet or less in height at maturity) may be planted under or within fifteen lateral feet (15') of any overhead utility wire as specified in Section 405.565.F.3.a(9) of the City's Municipal Code.
 - F. Abutting Property Owners, Duty to Maintain. Property owners abutting rights-of-way shall be responsible for maintaining trees, shrubs, and other woody vegetation within such rights-of-way in a manner which promotes safe and healthy plants and which protects the health, safety, and welfare of the public. Said property owners shall not allow such plants to hinder or obstruct the rights-of-way, interfere with traffic on adjacent streets or alleys, or to create a nuisance, and shall prune the branches and remove all dead, diseased or dangerous trees, or broken or decayed limbs. Branches shall not obstruct the light from any street lamp or obstruct the view of any street intersection. Said owners shall maintain a minimum height of clearance over sidewalks of ten feet (10'). City crews will ensure minimum height clearance over streets shall be thirteen feet (13'), except for improved thoroughfares and designated truck routes which shall be fourteen feet (14').

Section 225.620 Public Tree Care.

The City shall have the right to plant, prune, maintain and remove trees, shrubs, bushes and other plants within the lines of all streets, alleys, rights-of-way and other public property, as may be necessary to insure public safety or to preserve or enhance the symmetry and beauty of such areas. The City may remove or cause or order to be removed any public tree or parts thereof which are in an unsafe condition or which by reason of their nature are injurious to sewer, electric, telephone, gas, water or other utility lines or public improvements or are affected with an injurious fungus, insect or other pest. Additionally, the following standards shall apply to the planting and care of public trees:

- A. Standards. All planting and maintenance of public trees shall conform to the American National Standards Institute (ANSI) A-300 "Standards for Tree Care Operations" and shall follow all tree care Best Management Practices (BMPs) published by the International Society of Arboriculture.
- B. Requirements of Franchise Utility Companies. The maintenance of public trees for utility clearance shall conform to all applicable utility industry standards.
- C. Preferred Species List. The Director shall maintain an official list of desirable tree species for planting on public property in two size classes: Ornamental (20 feet or less in height at maturity) and Shade (greater than 20 feet at maturity).

Section 225.630 Prohibition Against Harming Public Trees.

- A. It shall be unlawful for any person, firm, or corporation to damage, remove, or cause the damage or removal of a tree on public property without written permission from the Director.
- B. It shall be unlawful for any person, firm, or corporation to attach any cable, wire, sign, or any other object to any street, park, or public tree.
- C. It shall be unlawful for any person, firm, or corporation to "top" any public tree. Trees severely damaged by storms or other causes, where best pruning practices are impractical may be exempted from this provision at the determination of the Director.
- D. Any person, firm, corporation, or City department performing construction near any public tree(s) shall consult with the Director and shall employ appropriate measures to protect the tree(s), according to procedures contained in the Best Management Practices (BMPs) for "Managing Trees During Construction" published by the International Society of Arboriculture.
- E. Each violation of the Chapter as determined and notified by the Director shall constitute a separate violation, punishable by fines and penalties under Section 225.690, in addition to mitigation values placed on the tree(s) removed or damaged in violation of the Chapter.

Section 225.640 Nuisance Trees, Dead/Dying/Diseased Trees, and Noxious/Invasive Plants.

- A. Nuisance Trees. Nuisance trees are defined in Section 220.285 of the City's Municipal Code.
- B. Dead/Dying/Diseased Trees. Regulations pertaining to dead, dying, or diseased trees are established in Section 220.290 of the City's Municipal Code.
- C. Noxious/Invasive Plants. A listing of noxious and invasive plants are contained within Section 220.395 of the City's Municipal Code. These lists may be amended from time to time by the United States Department of Agriculture and Missouri Department of Conservation, respectively.

Section 225.650 Clearance Over Sidewalks, Streets and Alleys.

Any person occupying, in charge or control of, or owning any property in the City shall not permit the trees, shrubs or bushes on such property to hang over, obstruct or interfere with the safe use of sidewalks, streets and alleys.

Section 225.660 Interference with City.

It shall be unlawful for any person to prevent, delay or interfere with the City, or any of its agents, while engaging in and about the planting, cultivating, mulching, pruning, spraying, or removal of any street tree(s), park tree(s), or trees on private grounds, as authorized in this Chapter.

Section 225.670 Damage.

Any person who damages or kills any tree or vegetation in violation of this Chapter shall pay the City the cost of repair or replacement of such tree or vegetation. The replacement value of trees and shrubs shall be determined in accordance with the most current edition of "A Guide to the Professional Evaluation of Landscape Trees, Specimen Shrubs, and Evergreens" published by the International Society of Arboriculture at the time such violation occurs.

Section 225.680 Enforcement.

The Director is hereby charged with the responsibility for the enforcement of this Chapter and may serve notice to any person, firm, or corporation in violation thereof or institute legal proceedings as may be required, and the City Attorney is hereby authorized to institute appropriate proceedings to that end.

Section 225.690 Penalty.

Any person, firm or corporation violating any provision of this Chapter, or who fails to comply with any notice issued pursuant to the provisions of this Chapter, shall, upon conviction, be punished by a fine in accordance with the City's Code pertaining to general penalties in Section 100.200."

Section 2: Severability. The sections, paragraphs, sentences, clauses, and phrases of this ordinance shall be severable. In the event that any such section, paragraph, sentence, clause or phrase of this ordinance is found by a court of competent jurisdiction to be invalid, the remaining portions of this ordinance are valid, unless the court finds the valid portions of this ordinance are so essential to and inseparably connected with and dependent upon the void portion that it cannot be presumed that the City has enacted the valid portions without the void ones, or unless the court finds that the valid portions, standing alone, are incomplete and are incapable of being executed in accordance with the legislative intent.

Section 3: Governing Law. This ordinance shall be governed exclusively by and construed in accordance with the applicable laws of the State of Missouri.

Section 4: Effective Date. This ordinance shall be in full force and effect from and after its passage by the Board of Aldermen and approval by the Mayor.

READ FOR THE FIRST TIME BY TITLE ONLY ON THE 6TH OF MAY 2024 AND WAS READ FOR A SECOND TIME BY TITLE ONLY ON THE 20TH DAY OF MAY 2024 AND PASSED BY THE BOARD OF ALDERMEN THIS 20TH DAY OF MAY 2024.

AYES:

NAYS:

AWAY:

ABSENT:

ABSTAIN:

Mike Zaring, Mayor and Ex-Officio
Chairman of the Board of Aldermen

ATTEST:

Daniel Barnett, City Clerk

WITNESS my hand and seal this 20TH day of May 2024

Attachment: Ordinance (Street Trees) (Tree City USA)

STAFF REPORT

TO: Park Board
FROM: Grant Purkey,
DATE: April 3, 2024
SUBJECT: Parks & Rec Capital Improvement Projects

Type of Item: Discussion

GENERAL INFORMATION

Applicant: Grant Purkey

Requested Actions: Discussion

Date of Application: 4-3-2024

PROPOSAL

The purpose of this report is to provide an assessment of potential Capital Improvement Projects for the Parks and Recreation Department, offering prioritization recommendations informed by needs, safety considerations, budget limitations, and long-term impact.

PREVIOUS ACTIONS

The Parks and Recreation Department plays a vital role in enhancing the quality of life for residents and visitors of Harrisonville. Capital Improvement Projects (CIPs) are essential for maintaining and improving park facilities, ensuring they remain safe, functional, and accessible to the community. As such, it is crucial to prioritize CIPs effectively to allocate resources efficiently and meet the evolving needs of our growing community.

KEY ISSUES

- Community members advocate for a new skate park following the removal of the old one, necessitating the provision of this recreational facility.
- Demand persists for outdoor pickleball courts, reflecting the increasing popularity of the sport among residents.
- Aging playgrounds at City Park shelter #7 and Lords Park require updates to ensure safety and enjoyment for park visitors.
- Aging shelter pavilions need updates to maintain functionality and appeal for community gatherings and events.
- The Bike and Pedestrian Master Plan, created in 2003, awaits implementation, highlighting the need to activate strategies for improved biking and walking infrastructure.

STAFF COMMENTS AND SUGGESTIONS

The following projects are recommended for prioritization:

Renovation of City Park shelter #7 & Lords Park Playgrounds:

- Addressing safety concerns and outdated equipment.
- Incorporating inclusive design elements for children of all abilities.

Construction of Pickleball Courts:

- Meeting the increasing demand for pickleball facilities.
- Providing opportunities for active recreation for all age groups.

Development of Skate Park:

- Creating a dedicated space for skateboarders and BMX riders.
- Fostering a sense of community among action sports enthusiasts.

Upgrade of Shelter Pavilions:

- Enhancing existing shelter pavilions with improved amenities and aesthetics.
- Providing enhanced facilities for park visitors to enjoy outdoor gatherings and events.

Trail Maintenance and Expansion:

- Improving connectivity.
- Adding new trails to promote outdoor recreation and active transportation.

STAFF RECOMMENDATION

We recommend that the Park Board creates a prioritized list of the previously stated projects.

ATTACHMENTS

- Parks and Recreation 5-year CIP list

STAFF CONTACT:

Grant Purkey
816-380-8980

2. Action Item (ID # 4795)

Parks & Rec Capital Improvement Projects

Attachments:

5-Year CIP for the 2024 Budget Year (PDF)

Project Description	FY 2025	FY 2026	FY 2027	FY 2028	Grand Total 2024-2028	Order of Priority
Renovation North Park Athletic Fields	-	-	-	-	21,501,598.00	-
HVAC Duct Work Reattachment	-	-	-	-	-	-
Replace ODP Schedule 80 Piping and media filter	250,000.00	-	-	-	250,000.00	1
Replace Shelter Concrete (Shelter 2)	-	-	-	-	20,000.00	2
Lighting for Indoor Pool	-	-	-	-	85,000.00	3
Tennis Courts Resurfacing	325,000.00	-	-	-	325,000.00	4
72" Zero Turn Mower	19,000.00	-	-	-	19,000.00	5
Gel Coating for Pool Slides	75,000.00	-	-	-	75,000.00	6
City Park Playground Sidewalk	41,100.00	-	-	-	41,100.00	7
HCC Gym Flooring Resurfacing	28,000.00	-	-	-	28,000.00	8
Volleyball Poles and Sleeves	15,000.00	-	-	-	15,000.00	9
Replace Water Fountains in HCC	4,000.00	-	-	-	4,000.00	10
Pool Vacuum					5,000.00	11
Artificial Turf Install Artificial Turf In Social Hall	17,000.00	-	-	-	17,000.00	12
Batting Cage and Netting	10,000.00	-	-	-	10,000.00	13
HCC Office remodel	7,000.00	-	-	-	7,000.00	14
Replace Indoor Spray Feature Injectors	8,000.00	-	-	-	8,000.00	15
Mini quick attachment for attachments	-	-	-	-	5,000.00	16
Replace HCC Couches (visitor seating)	5,000.00	-	-	-	5,000.00	17
Landscape Rock for various park areas	6,000.00	-	-	-	6,000.00	18
Parking lot lining HCC and patching	10,000.00	-	-	-	10,000.00	19
Parks Maintenance Building Fence	15,000.00	-	-	-	15,000.00	20
HVAC for CASS Room						
Replace HCC Concrete patio	60,000.00	-	-	-	60,000.00	21
New Ice Machine for Cass Room	3,000.00	-	-	-	3,000.00	22
Boom Mower	20,000.00	-	-	-	20,000.00	23
Paint Indoor Pool	75,000.00	-	-	-	75,000.00	24
Replaster Hot Tub	5,000.00	-	-	-	5,000.00	25
Hot Tub Heater W/ Smart Control	27,764.00	-	-	-	27,764.00	26
Smart Controller for ODP	6,500.00	-	-	-	6,500.00	27
HCC Ceiling Fans	16,000.00	-	-	-	16,000.00	28
Lake Luna Sidewalk	7,800.00	-	-	-	7,800.00	29
Outdoor Pool Concession Window replacement /Awning	3,000.00	-	-	-	3,000.00	30

Paint Gym, Rental Rooms and Lobby of HCC	40,000.00	-	-	-	40,000.00	31
Playground Equipment - Shelter 7	43,000.00				43,000.00	32
Playground Equipment - Lords Park	43,000.00				43,000.00	33
Floor Scrubber Replace Floor Scrubber	12,000.00	-	-	-	12,000.00	34
Bucket truck	-	100,000.00	-	-	100,000.00	35
Benches/Tables Replace Benches (6) & Park Picnic Tables (5)		8,600.00	-	-	8,600.00	36
Dredge City Lake and Lake Luna	-	500,000.00	-		500,000.00	37
Skid Steer forestry attachment Split cost w/ Electric & CWSS	-	15,000.00	-	-	15,000.00	38
Storage Building Install Storage Building		15,000.00	-	-	15,000.00	39
Replace Shelter Concrete (Lords Park Shelter)	-	35,000.00		-	35,000.00	40
Pole Barn Parks Equipment Storage 30 X 40 Barn	-	-	42,000.00	-	42,000.00	41
Motion Cage Fitness Functional Training	-	-	35,000.00	-	35,000.00	42
Build Replacement Skate Park	-	-	300,000.00		300,000.00	43
Outdoor Pool Valves	-	-	-	-	-	999.00
Outdoor Pool Pump Replacement- Slide	-	-	-	-	-	999.00
Upgrade Fire alarm panel and smoke detectors	80,000.00				80,000.00	
HVAC Controls	-	-	-	-	-	999.00
Hot Tub Chemtrol	10,000.00				10,000.00	
Assisted Dip/Pull up Machine	4,500.00				4,500.00	
Pickle Ball Courts	300,000.00				300,000.00	
Trail connecting Lords, Zeller, and City Parks	500,000.00				500,000.00	

STAFF REPORT

TO: Park Board
FROM: Grant Purkey,
DATE: April 4, 2024
SUBJECT: Directors Report

Type of Item: *Discussion*

3. **Discussion Item (ID # 4800)**
Directors Report

Attachments:

Directors Report April 24 (DOCX)

Monthly Report – Harrisonville Parks & Recreation**March 2024- HCC****Membership Statistics**

- Total Memberships- 2963
- Total Number of Members- 5394
- Total Monthly Visits (HCC)- 10,232

Most Popular Day of Month (HCC)- March 18th - 517 visits

Most Popular Time (HCC)- 9am- 930 visits

Harrisonville Parks and Recreation Foundation Balance \$21,099.93

Harrisonville Dog Park Balance \$5,916.34

Harrisonville Kiwanis Playground Fund \$18,242.78

Harrisonville Rotary Playground Fund \$9906.48

Administration:

- Director Purkey attended the Royal Street Extension core meeting on March 19th and March 28th
- Staff met with Commerce Bank to discuss credit card payment options at the ballfield concessions
- Director Purkey submitted the Town Creek Trail project to MARC for possible future funding
- Staff submitted for the Missouri Afterschool Network Summer Enrichment Grant
- Staff submitted for the Truman Heartland Community Foundation Community Grant

Community Center:

- Repaired chemical lines for indoor pool
- Replaced pool heater valve at indoor pool
- Cass Room HVAC replacement is scheduled for April 18th

Parks:

- Staff replaced ductile iron pipes at ODP pump house
- Repaired section of wood fence at City Park
- Trimmed trees at Camp Reeder and Shelter #9
- Painted Flag Football Field
- Added millings to Omega Trail
- Removed mildew and stains from dog park donation sign
- Added toddler swings to the swing set at City Park
- Removed fallen tree at Shelter #9
- Royal Construction replace cracked concrete sections of the deck at the ODP

Aquatics:

- Swim lesson registration is open starting in April and currently has 10 registered for group and 2 for private
- Outdoor Pool Season Pass Special available now through April
- Outdoor Pool rentals are available

Recreation:

**April
2024**

Monthly Report – Harrisonville Parks & Recreation

- Youth Volleyball games start April 6th
- Youth Flag Football games start April 6th
- Youth Baseball ended up with 99 total enrollments
- Youth Softball ended up with 74 total enrollments
- T-Ball registration is open and currently has 63 enrolled
- Pickleball open play is averaging 24 participants
- Intro to Pickleball is averaging 14 participants

Fitness:

- Silver Sneakers averaged 26 participants
- Silver Sneakers Circuit averaged 14 participants
- Get Fit Boot Camp averaged 3 participants
- Zumba averaged 16 participants
- Basic Water Aerobics averaged 15 participants
- Turbo Kick averaged 4 participants
- P90X averaged 3 participants
- Aquacise – averaged 8 participants
- Restorative Yoga – averaged 3 participants
- Vinyasa Yoga – averaged 5 participants
- Total Toning – averaged 7 participants
- Mat Pilates – averaged 6 participants
- Evening yoga – averaged 3 participants
- Gentle yoga – averaged 5 participants

Events:

- Easter Egg Dive is scheduled for Friday, April 5th and currently has 33 registered

Programs:

- Fit Kids before and after school – Morning 31 and afternoon 25 in March
- Home School PE – March 12 participants
- Day Camps – had 8 participants
- Quilting Class registration is open and is scheduled for May 15th
- Medicare 101 classes is scheduled for April 11th and 17th at 6pm
- AARP Driver Safety classes are scheduled for April 18th at 12:30pm
- Summer Camp registration is currently open
- Spring Break Camp had 8 participants

Staffing:

- Hiring for Part-time Recreation Attendants, Front Desk/Tot Watch Attendants, Lifeguards.
- Hiring Personal Trainer

Monthly Report – Harrisonville Parks & Recreation

**April
2024**

Yalp Monthly Report



March 2024 Summary

Here a look at your accomplishments last month:

144.6

Total played hours



Your highest product rank:

39



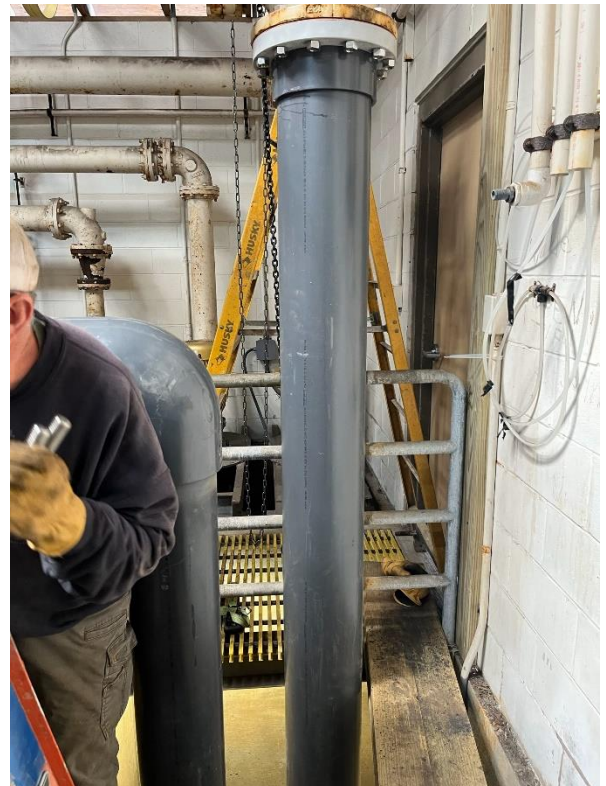
Most played game was:

Freeze!

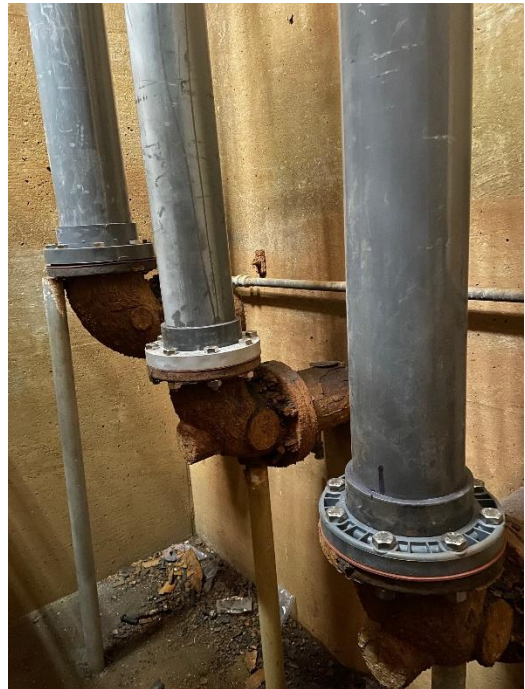


Burned calories:

45403

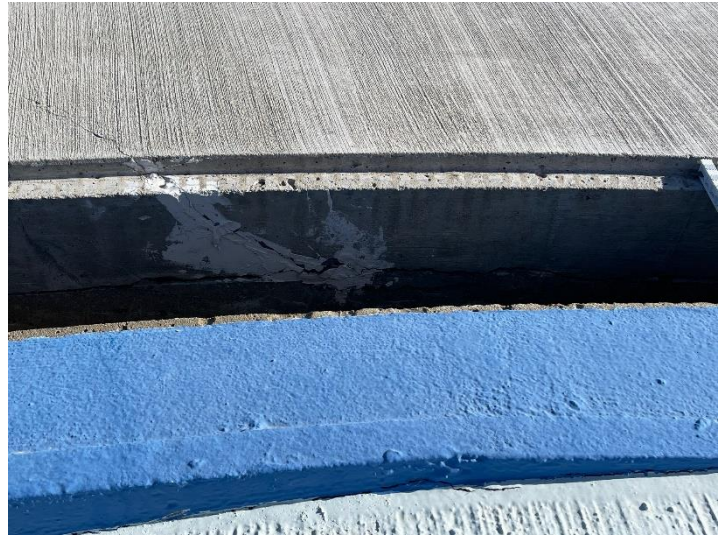


Attachment: Directors Report April 24 (Directors Report)

Monthly Report – Harrisonville Parks & Recreation**April
2024****Attachment: Directors Report April 24 (Directors Report)**

Monthly Report – Harrisonville Parks & Recreation

April
2024



Attachment: Directors Report April 24 (Directors Report)

STAFF REPORT

TO: Park Board
FROM: Grant Purkey,
DATE: April 4, 2024
SUBJECT: Budget Report

Type of Item: *Discussion*

4. **Discussion Item (ID # 4801)**
Budget Report

Attachments:
Budget Report (PDF)



City of Harrisonville, MO

Budget Report

Account Summa

For Fiscal: 2024 Period Ending: 03/31/20

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Per Remain
Fund: 15 - COMMUNITY CENTER FUND							
Revenue							
15-5022	PARK SALES TAX	1,453,259.05	1,453,259.05	130,139.81	389,703.34	-1,063,555.71	73.1
15-5111	REAL ESTATE TAXES	110,000.00	110,000.00	728.00	27,511.79	-82,488.21	74.9
15-5112	PERSONAL PROPERTY TAX	31,000.00	31,000.00	2,305.39	22,543.77	-8,456.23	27.2
15-5113	SUR TAX MERCHANTS/REPLACEME...	10,365.00	10,365.00	210.14	8,589.63	-1,775.37	17.1
15-5117	CORPORATE/RR/UTILITY TAX	1,500.00	1,500.00	0.00	8,526.78	7,026.78	568.4
15-5121	FINANCIAL INSTITUTION TAX	500.00	500.00	0.00	0.00	-500.00	100.0
15-5307	PARK RENTALS	16,400.00	16,400.00	677.02	1,724.97	-14,675.03	89.4
15-5308	ATHLETIC FIELD RENTALS	1,500.00	1,500.00	0.00	0.00	-1,500.00	100.0
15-5309	SHOOTING RANGE REVENUE	4,800.00	4,800.00	0.00	1,172.88	-3,627.12	75.5
15-5333	OUTDOOR POOL DAY PASS	85,000.00	85,000.00	0.00	0.00	-85,000.00	100.0
15-5334	OUTDOOR POOL CONCESSIONS	27,000.00	27,000.00	0.00	0.00	-27,000.00	100.0
15-5336	OUTDOOR POOL SEASON PASSES	47,000.00	47,000.00	1,668.25	1,755.75	-45,244.25	96.2
15-5337	BALLFIELD CONCESSIONS	8,000.00	8,000.00	0.00	0.00	-8,000.00	100.0
15-5350	C. CENTER DAILY PASSES	68,650.00	68,650.00	3,837.00	16,283.50	-52,366.50	76.2
15-5351	ANNUAL MEMBERSHIPS	671,550.00	671,550.00	50,910.65	159,758.00	-511,792.00	76.2
15-5352	SENIOR RENT	7,658.00	7,658.00	638.14	1,914.42	-5,743.58	75.0
15-5353	SWIM TEAM RENT	3,500.00	3,500.00	0.00	540.00	-2,960.00	84.5
15-5354	C. CENTER ROOM RENTAL	51,000.00	51,000.00	2,759.75	12,929.75	-38,070.25	74.6
15-5355	SPECIAL EVENTS	7,100.00	7,100.00	164.00	2,485.00	-4,615.00	65.0
15-5356	OVERTIME FEES	500.00	500.00	0.00	106.50	-393.50	78.7
15-5357	VENDING FEES	1,200.00	1,200.00	0.00	0.00	-1,200.00	100.0
15-5358	ALCOHOL APPLICATION FEES	50.00	50.00	0.00	25.00	-25.00	50.0
15-5359	TOT WATCH FEES	3,000.00	3,000.00	249.00	639.00	-2,361.00	78.7
15-5405	YOUTH LESSONS	4,100.00	4,100.00	0.00	0.00	-4,100.00	100.0
15-5406	YOUTH BASKETBALL	16,405.00	16,405.00	-23.75	1,385.00	-15,020.00	91.5
15-5407	SUMMER CAMP	88,000.00	88,000.00	0.00	0.00	-88,000.00	100.0
15-5408	TINY TIKES PROGRAMS	4,000.00	4,000.00	0.00	0.00	-4,000.00	100.0
15-5409	YOUTH VOLLEYBALL	15,215.00	15,215.00	-255.00	7,305.00	-7,910.00	51.5
15-5410	BEFORE & AFTER SCHOOL PROGRA...	38,016.00	38,016.00	2,125.70	7,999.30	-30,016.70	78.5
15-5414	ADULT SOFTBALL	5,400.00	5,400.00	0.00	0.00	-5,400.00	100.0
15-5416	FLAG FOOT BALL	17,860.00	17,860.00	0.00	0.00	-17,860.00	100.0
15-5417	ADULT BASKETBALL	3,000.00	3,000.00	0.00	0.00	-3,000.00	100.0
15-5418	MISC RECREATION PROGRAMS	7,200.00	7,200.00	742.00	9,730.00	2,530.00	135.1
15-5421	FITNESS CLASSES	9,000.00	9,000.00	156.00	1,148.40	-7,851.60	87.2
15-5422	WATER AEROBICS	1,500.00	1,500.00	6.00	6.00	-1,494.00	99.6
15-5423	SWIM LESSONS	15,125.00	15,125.00	740.00	740.00	-14,385.00	95.1
15-5427	ADULT VOLLEYBALL	1,200.00	1,200.00	0.00	0.00	-1,200.00	100.0
15-5429	ODP RENTAL	16,000.00	16,000.00	0.00	0.00	-16,000.00	100.0
15-5440	YOUTH BASEBALL	23,040.00	23,040.00	17,650.00	22,500.00	-540.00	2.3
15-5441	YOUTH SOFTBALL	15,015.00	15,015.00	1,537.00	1,537.00	-13,478.00	89.7
15-5442	YOUTH MISC ATHLETICS	5,100.00	5,100.00	0.00	0.00	-5,100.00	100.0
15-5443	ADULT MISC ATHLETICS	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.0
15-5444	ATHLETIC CAMPS	7,500.00	7,500.00	0.00	0.00	-7,500.00	100.0
15-5450	MARTIAL ARTS REVENUE	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.0
15-5509	NON-TAXABLE MISC	1,030.00	1,030.00	24.95	43.43	-986.57	95.7
15-5510	MISCELLANEOUS	25,000.00	25,000.00	574.00	1,651.99	-23,348.01	93.3
15-5515	PREFERRED VENDORS	500.00	500.00	0.00	0.00	-500.00	100.0
15-5516	SHORT & OVER	20.00	20.00	0.00	-13.00	-33.00	165.0
15-5519	ON-SITE SALES COMMISSION	2,070.00	2,070.00	97.60	549.14	-1,520.86	73.4
15-5520	SPONSORS	3,000.00	3,000.00	750.00	750.00	-2,250.00	75.0

Attachment: Budget Report (Budget Report)

Budget Report

For Fiscal: 2024 Period Ending: 03/31/2024

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Per Remain
15-5521	PERSONAL TRAINER	8,280.00	8,280.00	0.00	-376.00	-8,656.00	104.5
15-5537	DONATIONS	1,000.00	1,000.00	0.00	0.00	-1,000.00	100.0
15-5815	INTEREST INCOME	200.00	200.00	0.00	0.00	-200.00	100.0
15-5934	TRANSFER FROM RESERVE	0.00	36,500.00	0.00	0.00	-36,500.00	100.0
15-5937	2023 COP-B PROJECT PROCEEDS	0.00	78,736.01	0.00	0.00	-78,736.01	100.0
Revenue Total:		2,946,308.05	3,061,544.06	218,411.65	711,166.34	-2,350,377.72	76.7
Expense							
15-0103-0101-00	SALARY FULLTIME	228,828.00	228,828.00	15,338.52	41,089.40	187,738.60	82.0
15-0103-0102-00	SALARY PARTTIME	138,357.68	138,357.68	9,760.83	28,612.03	109,745.65	79.3
15-0103-0104-00	FICA	27,970.00	27,970.00	1,893.74	5,279.67	22,690.33	81.1
15-0103-0106-00	WORKERS COMP	3,915.00	3,915.00	451.44	666.18	3,248.82	82.9
15-0103-0107-00	RETIREMENT	29,090.00	29,090.00	1,648.06	4,944.18	24,145.82	83.0
15-0103-0108-00	HEALTH INSURANCE	68,380.00	68,380.00	5,106.32	11,280.00	57,100.00	83.9
15-0103-0109-00	DENTAL INSURANCE	1,335.00	1,335.00	98.74	252.02	1,082.98	81.1
15-0103-0110-00	OTHER PAYROLL INSURANCE	1,120.00	1,120.00	42.00	3,045.00	-1,925.00	-171.8
15-0103-0111-00	EMPLOYEE RECOGNITION	8,860.00	8,860.00	0.00	0.00	8,860.00	100.0
15-0103-0203-00	PRINTING & ADVERTISING	6,400.00	6,400.00	0.00	0.00	6,400.00	100.0
15-0103-0207-00	TRAVEL & TRAINING	7,650.00	7,650.00	0.00	690.00	6,960.00	90.9
15-0103-0211-00	EQUIPMENT MAINTENANCE	4,536.00	4,536.00	0.00	0.00	4,536.00	100.0
15-0103-0216-00	OTHER CONTRACTUAL SERVICE	8,351.20	9,671.20	281.91	7,291.99	2,379.21	24.6
15-0103-0218-00	CREDIT CARD PROCESSING FEES	24,240.00	24,240.00	1,497.16	4,733.50	19,506.50	80.4
15-0103-0304-00	UNIFORMS	1,810.00	2,789.25	0.00	973.02	1,816.23	65.1
15-0103-0305-00	SAFETY EQUIPMENT	75.00	75.00	0.00	0.00	75.00	100.0
15-0103-0310-00	SUPPLIES	4,820.00	4,820.00	463.23	1,325.63	3,494.37	72.9
15-0103-0350-00	SMALL TOOLS/EQUIPMENT	550.00	550.00	0.00	0.00	550.00	100.0
15-0103-0400-00	INSURANCE CLAIM EXPENSE	0.00	0.00	2,960.00	2,960.00	-2,960.00	0.0
15-0103-0401-00	INSURANCE	87,750.00	87,750.00	7,312.50	21,937.50	65,812.50	75.0
15-0103-0402-00	TRANSFER TO DEBT SERVICE	314,125.00	314,125.00	0.00	257,000.00	57,125.00	18.1
15-0103-0403-00	DUES & SUBSCRIPTIONS	1,600.00	1,600.00	0.00	212.50	1,387.50	86.7
15-0103-0405-00	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	387,952.66	-387,952.66	0.0
15-0103-0430-00	OFFICE FACILITIES & SERVICES	58,940.00	58,940.00	4,911.67	14,735.01	44,204.99	75.0
15-0103-0460-00	BAD DEBT	1,300.00	1,300.00	0.00	-30.00	1,330.00	102.3
15-0103-0496-00	EQUIPMENT LEASE	64,442.87	64,442.87	0.00	0.00	64,442.87	100.0
15-0240-0216-00	OTHER CONTRACTUAL SERVICES	30,000.00	30,000.00	0.00	22,088.85	7,911.15	26.3
15-0240-0351-00	COMPUTER EQUIPMENT	9,500.00	11,375.78	0.00	0.00	11,375.78	100.0
15-0240-0504-00	MACHINERY & EQUIPMENT	10,000.00	16,097.27	0.00	0.00	16,097.27	100.0
15-0990-4220-00	2023 COP-B PARKS PROJECT EXPEN...	0.00	78,736.01	107,140.00	115,343.43	-36,607.42	-46.4
15-1119-0101-00	SALARY FULLTIME	84,274.00	84,274.00	10,003.74	27,414.38	56,859.62	67.4
15-1119-0102-00	SALARY PARTTIME	14,300.00	14,300.00	0.00	1,456.95	12,843.05	89.8
15-1119-0103-00	SALARY OVERTIME	1,650.00	1,650.00	56.18	56.18	1,593.82	96.6
15-1119-0104-00	FICA	7,612.00	7,612.00	729.97	2,094.09	5,517.91	72.4
15-1119-0106-00	WORKERS COMP	3,244.00	3,244.00	182.34	274.41	2,969.59	91.9
15-1119-0107-00	RETIREMENT	10,906.00	10,906.00	754.76	1,896.56	9,009.44	82.6
15-1119-0108-00	HEALTH INSURANCE	48,530.00	48,530.00	3,119.27	10,166.01	38,363.99	79.0
15-1119-0109-00	DENTAL INSURANCE	1,025.00	1,025.00	76.64	294.80	730.20	71.2
15-1119-0110-00	OTHER PAYROLL INSURANCE	520.00	520.00	63.68	189.34	330.66	63.9
15-1119-0201-00	UTILITIES	178,500.00	215,000.00	14,362.39	39,135.82	175,864.18	81.8
15-1119-0207-00	TRAVEL & TRAINING	300.00	300.00	0.00	0.00	300.00	100.0
15-1119-0211-00	EQUIPMENT MAINTENANCE	8,800.00	8,800.00	447.47	1,804.42	6,995.58	79.9
15-1119-0213-00	UNIFORM MAINTENANCE	1,880.00	1,880.00	0.00	0.00	1,880.00	100.0
15-1119-0216-00	OTHER CONTRACTUAL SERVICE	63,900.58	65,900.58	80.00	7,318.80	58,581.78	88.8
15-1119-0303-00	CHEMICALS	1,000.00	1,000.00	0.00	0.00	1,000.00	100.0
15-1119-0305-00	SAFETY EQUIPMENT	250.00	250.00	0.00	0.00	250.00	100.0
15-1119-0307-00	EQUIPMENT MAINTENANCE	4,900.00	4,900.00	1,405.46	1,639.71	3,260.29	66.9
15-1119-0310-00	SUPPLIES	21,500.00	22,060.56	2,485.84	7,205.99	14,854.57	67.9
15-1119-0350-00	SMALL TOOLS/EQUIPMENT	500.00	500.00	79.95	-102.49	602.49	120.9
15-1123-0101-00	SALARY FULLTIME	35,621.00	35,621.00	2,028.28	6,084.86	29,536.14	82.9
15-1123-0102-00	SALARY PARTTIME	119,903.33	119,903.33	0.00	0.00	119,903.33	100.0

Attachment: Budget Report (Budget Report)

Budget Report

For Fiscal: 2024 Period Ending: 03/31/2024

		Original	Current	Period	Fiscal	Variance	Per
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remain
15-1123-0104-00	FICA	10,372.00	10,372.00	155.18	465.58	9,906.42	95.5
15-1123-0106-00	WORKERS COMP	1,664.00	1,664.00	0.00	8.66	1,655.34	99.4
15-1123-0107-00	RETIREMENT	4,560.00	4,560.00	259.63	778.91	3,781.09	82.9
15-1123-0108-00	HEALTH INSURANCE	8,410.00	8,410.00	468.73	1,406.21	7,003.79	83.2
15-1123-0109-00	DENTAL INSURANCE	253.00	253.00	16.25	48.76	204.24	80.7
15-1123-0110-00	OTHER PAYROLL INSURANCE	195.00	195.00	11.74	35.23	159.77	81.9
15-1123-0201-00	UTILITIES	28,790.00	28,790.00	95.67	693.74	28,096.26	97.5
15-1123-0203-00	PRINTING & ADVERTISING	100.00	100.00	0.00	0.00	100.00	100.0
15-1123-0210-00	MAINTENANCE & REPAIR	2,350.00	2,350.00	0.00	0.00	2,350.00	100.0
15-1123-0211-00	EQUIPMENT MAINTENANCE	6,850.00	6,850.00	0.00	5,571.91	1,278.09	18.6
15-1123-0216-00	OTHER CONTRACTUAL SERVICE	11,700.00	11,700.00	328.41	328.41	11,371.59	97.1
15-1123-0303-00	CHEMICALS	12,500.00	12,500.00	10,354.38	11,835.29	664.71	5.3
15-1123-0304-00	UNIFORM	5,220.00	5,220.00	0.00	241.07	4,978.93	95.3
15-1123-0307-00	EQUIPMENT MAINTENANCE	5,700.00	5,700.00	0.00	0.00	5,700.00	100.0
15-1123-0310-00	SUPPLIES	4,865.00	4,865.00	0.00	464.29	4,400.71	90.4
15-1123-0320-00	CONCESSION SUPPLIES	19,010.00	19,010.00	1,044.20	1,044.20	17,965.80	94.5
15-1123-0350-00	SMALL TOOLS/EQUIPMENT	1,500.00	1,500.00	0.00	0.00	1,500.00	100.0
15-1123-0401-00	INSURANCE	16,957.00	16,957.00	1,413.08	4,239.24	12,717.76	75.0
15-1124-0101-00	SALARY FULLTIME	36,101.00	36,101.00	2,028.26	6,084.76	30,016.24	83.1
15-1124-0102-00	SALARY PARTTIME	99,017.36	99,017.36	2,485.34	16,881.80	82,135.56	82.9
15-1124-0104-00	FICA	10,300.00	10,300.00	345.28	1,756.81	8,543.19	82.9
15-1124-0106-00	WORKERS COMP	1,441.00	1,441.00	189.12	312.90	1,128.10	78.2
15-1124-0107-00	RETIREMENT	4,560.00	4,560.00	259.61	778.81	3,781.19	82.9
15-1124-0108-00	HEALTH INSURANCE	8,410.00	8,410.00	468.67	1,405.99	7,004.01	83.2
15-1124-0109-00	DENTAL INSURANCE	253.00	253.00	16.19	48.56	204.44	80.8
15-1124-0110-00	OTHER PAYROLL INSURANCE	194.00	194.00	11.68	35.03	158.97	81.9
15-1124-0207-00	TRAVEL & TRAINING	1,325.00	1,325.00	0.00	250.00	1,075.00	81.1
15-1124-0211-00	EQUIPMENT MAINTENANCE	3,700.00	3,700.00	58.34	58.34	3,641.66	98.4
15-1124-0216-00	OTHER CONTRACTUAL SERVICE	1,250.00	1,250.00	0.00	228.20	1,021.80	81.7
15-1124-0303-00	CHEMICALS	6,565.00	6,565.00	0.00	1,517.68	5,047.32	76.8
15-1124-0305-00	SAFETY EQUIPMENT	1,220.00	1,220.00	0.00	0.00	1,220.00	100.0
15-1124-0307-00	EQUIPMENT MAINTENANCE	1,820.00	1,820.00	0.00	0.00	1,820.00	100.0
15-1124-0310-00	SUPPLIES	1,650.00	1,650.00	262.00	293.56	1,356.44	82.2
15-1125-0101-00	SALARY FULLTIME	83,260.00	83,260.00	6,823.62	20,502.01	62,757.99	75.3
15-1125-0102-00	SALARY PARTTIME	30,000.00	30,000.00	480.00	928.00	29,072.00	96.9
15-1125-0103-00	SALARY OVERTIME	1,800.00	1,800.00	0.00	185.26	1,614.74	89.7
15-1125-0104-00	FICA	8,785.00	8,785.00	527.78	1,547.40	7,237.60	82.3
15-1125-0107-00	RETIREMENT	10,856.00	10,856.00	405.32	1,222.51	9,633.49	88.7
15-1125-0108-00	HEALTH INSURANCE	53,110.00	53,110.00	3,848.44	12,507.43	40,602.57	76.4
15-1125-0109-00	DENTAL INSURANCE	930.00	930.00	77.24	251.03	678.97	73.0
15-1125-0110-00	OTHER PAYROLL INSURANCE	505.00	505.00	40.52	107.14	397.86	78.7
15-1125-0201-00	UTILITIES	25,000.00	25,000.00	484.42	4,927.67	20,072.33	80.2
15-1125-0203-00	PRINTING & ADVERTISING	1,200.00	1,200.00	0.00	0.00	1,200.00	100.0
15-1125-0207-00	TRAVEL & TRAINING	2,470.00	2,470.00	0.00	-230.00	2,700.00	109.3
15-1125-0210-00	MAINTENANCE & REPAIR	6,000.00	6,000.00	0.00	0.00	6,000.00	100.0
15-1125-0211-00	EQUIPMENT MAINTENANCE	11,000.00	11,000.00	676.11	1,368.09	9,631.91	87.5
15-1125-0213-00	UNIFORM MAINTENANCE	4,116.00	4,116.00	326.76	670.72	3,445.28	83.7
15-1125-0216-00	OTHER CONTRACTUAL SERVICE	33,471.52	33,471.52	684.18	1,649.97	31,821.55	95.0
15-1125-0302-00	GAS, OIL & GREASE	21,350.00	21,350.00	658.27	2,065.96	19,284.04	90.3
15-1125-0303-00	CHEMICALS	5,000.00	5,000.00	0.00	0.00	5,000.00	100.0
15-1125-0307-00	EQUIPMENT MAINTENANCE	7,000.00	7,000.00	0.00	136.60	6,863.40	98.0
15-1125-0310-00	SUPPLIES	13,500.00	13,500.00	1,014.73	4,705.24	8,794.76	65.1
15-1125-0325-00	SPECIAL EVENTS SUPPLIES	8,480.00	8,480.00	0.00	819.38	7,660.62	90.3
15-1125-0350-00	SMALL TOOLS/EQUIPMENT	7,000.00	7,000.00	0.00	0.00	7,000.00	100.0
15-1125-0401-00	INSURANCE	35,726.00	35,726.00	2,977.17	8,931.51	26,794.49	75.0
15-1125-0403-00	DUES & SUBSCRIPTIONS	1.00	1.00	0.00	0.00	1.00	100.0
15-1125-0496-00	EQUIPMENT LEASE	97,555.83	97,555.83	0.00	0.00	97,555.83	100.0
15-1126-0101-00	SALARY FULLTIME	61,600.00	61,600.00	1,978.00	2,018.00	59,582.00	96.7

Attachment: Budget Report (Budget Report)

Budget Report

For Fiscal: 2024 Period Ending: 03/31/2024

		Original	Current	Period	Fiscal	Variance	Per
		Total Budget	Total Budget	Activity	Activity	Favorable (Unfavorable)	Remain
15-1126-0102-00	SALARY PARTTIME	80,240.00	80,240.00	2,551.71	5,235.20	75,004.80	93.4
15-1126-0103-00	SALARY OVERTIME	1,230.00	1,230.00	0.00	0.00	1,230.00	100.0
15-1126-0104-00	FICA	10,908.00	10,908.00	346.49	554.86	10,353.14	94.9
15-1126-0106-00	WORKERS COMP	1,526.00	1,526.00	28.82	32.22	1,493.78	97.8
15-1126-0107-00	RETIREMENT	7,981.00	7,981.00	2.56	7.68	7,973.32	99.9
15-1126-0108-00	HEALTH INSURANCE	17,334.00	17,334.00	1,924.59	1,933.83	15,400.17	88.8
15-1126-0109-00	DENTAL INSURANCE	521.00	521.00	19.84	20.16	500.84	96.1
15-1126-0110-00	OTHER PAYROLL INSURANCE	356.00	356.00	38.76	-10.39	366.39	102.9
15-1126-0207-00	TRAVEL & TRAINING	500.00	500.00	0.00	0.00	500.00	100.0
15-1126-0211-00	EQUIPMENT MAINTENANCE	1.00	1.00	0.00	0.00	1.00	100.0
15-1126-0216-00	OTHER CONTRACTUAL SERVICE	1.00	1.00	0.00	0.00	1.00	100.0
15-1126-0304-00	UNIFORMS	1,950.00	1,950.00	0.00	0.00	1,950.00	100.0
15-1126-0307-00	EQUIPMENT MAINTENANCE	840.00	840.00	0.00	0.00	840.00	100.0
15-1126-0310-00	SUPPLIES	5,000.00	5,000.00	1,006.46	1,006.46	3,993.54	79.8
15-1126-0702-00	AEROBICS	500.00	500.00	0.00	0.00	500.00	100.0
15-1126-0706-00	YOUTH BASKETBALL	0.00	901.78	0.00	901.78	0.00	0.0
15-1126-0707-00	DAY CAMP	16,401.00	16,401.00	3.47	3.47	16,397.53	99.9
15-1126-0718-00	MISC RECREATION PROGRAMS	4,000.00	4,000.00	393.87	1,209.84	2,790.16	69.7
15-1126-0720-00	MARTIAL ARTS EXPENSE	1,600.00	1,600.00	0.00	0.00	1,600.00	100.0
15-1127-0101-00	SALARY FULLTIME	17,918.00	17,918.00	2,008.29	6,024.86	11,893.14	66.3
15-1127-0102-00	SALARY PARTTIME	15,851.68	15,851.68	2,909.84	7,508.21	8,343.47	52.6
15-1127-0104-00	FICA	2,583.00	2,583.00	376.28	1,035.34	1,547.66	59.9
15-1127-0106-00	WORKERS COMP	363.00	363.00	54.36	70.06	292.94	80.7
15-1127-0107-00	RETIREMENT	2,294.00	2,294.00	257.09	771.22	1,522.78	66.3
15-1127-0108-00	HEALTH INSURANCE	4,270.00	4,270.00	466.40	1,399.19	2,870.81	67.2
15-1127-0109-00	DENTAL INSURANCE	130.00	130.00	16.17	48.49	81.51	62.7
15-1127-0110-00	OTHER PAYROLL INSURANCE	100.00	100.00	10.89	32.65	67.35	67.3
15-1127-0207-00	FITNESS TRAVEL & TRAINING	500.00	500.00	0.00	0.00	500.00	100.0
15-1127-0211-00	FITNESS EQUIPMENT MAINTENANCE	2,000.00	2,000.00	0.00	41.18	1,958.82	97.9
15-1127-0216-00	OTHER CONTRACTUAL SERVICE	12,250.00	12,250.00	198.00	1,084.00	11,166.00	91.1
15-1127-0310-00	SUPPLIES	1,500.00	1,500.00	83.97	849.94	650.06	43.3
15-1127-0403-00	DUES & SUBSCRIPTIONS	2,400.00	2,400.00	0.00	0.00	2,400.00	100.0
15-1128-0101-00	SALARY FULLTIME	17,918.00	17,918.00	2,008.25	6,024.76	11,893.24	66.3
15-1128-0102-00	SALARY PARTTIME	37,742.00	37,742.00	218.42	6,375.50	31,366.50	83.1
15-1128-0104-00	FICA	4,260.00	4,260.00	170.28	948.57	3,311.43	77.7
15-1128-0106-00	WORKERS COMP	600.00	600.00	151.66	207.57	392.43	65.4
15-1128-0107-00	RETIREMENT	2,294.00	2,294.00	257.03	771.14	1,522.86	66.3
15-1128-0108-00	HEALTH INSURANCE	4,270.00	4,270.00	466.36	1,399.09	2,870.91	67.2
15-1128-0109-00	DENTAL INSURANCE	130.00	130.00	16.11	48.35	81.65	62.8
15-1128-0110-00	OTHER PAYROLL INSURANCE	100.00	100.00	10.83	32.51	67.49	67.4
15-1128-0207-00	TRAVEL & TRAINING	950.00	950.00	0.00	0.00	950.00	100.0
15-1128-0304-00	UNIFORM	420.00	420.00	0.00	0.00	420.00	100.0
15-1128-0310-00	ATHLETIC SUPPLIES	3,000.00	3,000.00	0.00	30.63	2,969.37	98.9
15-1128-0320-00	BALLFIELD CONCESSION SUPPLIES	5,000.00	5,000.00	1,006.46	1,006.46	3,993.54	79.8
15-1128-0703-00	TOURNAMENTS	2,125.00	2,125.00	0.00	0.00	2,125.00	100.0
15-1128-0720-00	BASEBALL SUPPLIES	9,980.00	9,980.00	0.00	0.00	9,980.00	100.0
15-1128-0721-00	BASEBALL CONTRACTUAL	2,750.00	2,750.00	0.00	0.00	2,750.00	100.0
15-1128-0722-00	SOFTBALL SUPPLIES	6,380.00	6,380.00	0.00	0.00	6,380.00	100.0
15-1128-0723-00	SOFTBALL CONTRACTUAL	1,920.00	1,920.00	0.00	0.00	1,920.00	100.0
15-1128-0724-00	FOOTBALL SUPPLIES	3,880.00	3,880.00	1,290.21	1,290.21	2,589.79	66.7
15-1128-0725-00	FOOTBALL CONTRACTUAL	570.00	570.00	0.00	0.00	570.00	100.0
15-1128-0726-00	VOLLEYBALL SUPPLIES	6,100.00	6,100.00	0.00	0.00	6,100.00	100.0
15-1128-0727-00	VOLLEYBALL CONTRACTUAL	1,430.00	1,430.00	124.20	124.20	1,305.80	91.3
15-1128-0728-00	BASKETBALL SUPPLIES	10,000.00	10,000.00	0.00	14.85	9,985.15	99.8
15-1128-0729-00	BASKETBALL CONTRACTUAL	1,620.00	1,620.00	0.00	0.00	1,620.00	100.0
15-1128-0732-00	LESSONS SUPPLIES	1,000.00	1,000.00	0.00	0.00	1,000.00	100.0
15-1128-0734-00	MISC ATHLETICS SPLYS	2,900.00	2,900.00	0.00	0.00	2,900.00	100.0
Expense Total:		2,941,968.05	3,070,938.70	254,474.08	1,208,474.35	1,862,464.35	60.6

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Budget Report

For Fiscal: 2024 Period Ending: 03/31/2024

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Per Remain
Fund: 15 - COMMUNITY CENTER FUND Surplus (Deficit):	4,340.00	-9,394.64	-36,062.43	-497,308.01	-487,913.37	-5,193.5
Report Surplus (Deficit):	4,340.00	-9,394.64	-36,062.43	-497,308.01	-487,913.37	-5,193.5

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Budget Report

For Fiscal: 2024 Period Ending: 03/31/2024

Group Summa

Account Typ...	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance	
					Favorable (Unfavorable)	Peri Remain
Fund: 15 - COMMUNITY CENTER FUND						
Revenue	2,946,308.05	3,061,544.06	218,411.65	711,166.34	-2,350,377.72	76.7
Expense	2,941,968.05	3,070,938.70	254,474.08	1,208,474.35	1,862,464.35	60.6
Fund: 15 - COMMUNITY CENTER FUND Surplus (Deficit):	4,340.00	-9,394.64	-36,062.43	-497,308.01	-487,913.37	-5,193.5
Report Surplus (Deficit):	4,340.00	-9,394.64	-36,062.43	-497,308.01	-487,913.37	-5,193.5

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Fund Summa

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
15 - COMMUNITY CENTER FUND	4,340.00	-9,394.64	-36,062.43	-497,308.01	-487,913.37
Report Surplus (Deficit):	4,340.00	-9,394.64	-36,062.43	-497,308.01	-487,913.37

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