



**AGENDA
CITY OF HARRISONVILLE
PARK BOARD
REGULAR MEETING
COMMUNITY CENTER
JUNE 10, 2025
6:00 PM**

- 1. Call to Order**
 - A. Roll Call**
- 2. Public Participation**
- 3. Ceremonial Matters**
- 4. Approval of Minutes**
 - A. Park Board Meeting Minutes May 13, 2025**
- 5. Parks and Recreation Department**
 - A. Blueberry Park update**
 - B. Aquatic Center Weather Policy**
 - C. Camp Reeder Camping 2026**
 - D. Director's Report**
 - E. Budget Report**
- 6. Other Business**
- 7. Adjourn from Regular Session**

Posted on City Hall Bulletin Board this 6th day of June, 2025.

Grant Purkey, Parks & Recreation Director



HARRISONVILLE

Parks & Recreation

MINUTES
CITY OF HARRISONVILLE
PARK BOARD
REGULAR MEETING
MAY 13, 2025
6:00 PM

I. Call to Order

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

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

Others present were Parks & Recreation Director Grant Purkey, Parks & Recreation Assistant Director Nichole Cogbill, Mayor Zaring, and Business Manager Brian Haines

II. Public Participation (none)

III. Ceremonial Matters (none)

IV. Approval of Minutes

1. April 8, 2025 Park Board Minutes

- a. Laura Frees asked for a motion to accept.
- b. Motion to accept by Aaron Bollinger with a second by Joe Parkhurst. Motion carried.

RESULT: APPROVED [UNANIMOUS]
 AYES: Aaron Bollinger, Cathy Faris, Laura Frees, Ed Roberts, Kim Troby, Mindy Sidwell, Joe Parkhurst
 ABSENT: David Atkinson, Vanessa Hargrave
 ABSTAIN:

V. Parks & Recreation Department

1. Playground Design Contest

- a. Received 8 proposals from students which were displayed in the meeting room. Director Purkey will also send scanned copies to park board members.
- b. Laura Frees created a rubric for scoring so board members can evaluate the proposals with consistent metrics. At the conclusion of the meeting, board

- members will walk through the rubric together to make sure everyone is on the same page in terms of ratings.
- c. Park board members will submit their rubrics to Director Purkey no later than 5:00 PM on May 19, 2025.
2. Director's Report
- a. HCC Memberships
 1. Total Memberships have increased by 13 this month for a total of 2,704.
 2. Most popular time moved from 10:00 AM last month to 7:00 AM this month.
 3. 42 Outdoor Pool Season Passes have been sold so far.
 - b. Parks & Recreation Funds
 1. Harrisonville Parks & Recreation Foundation Balance \$20,203.49
 2. Harrisonville Dog Park Balance \$720.41
 3. Harrisonville Kiwanis Playground Fund \$5,959.92
 4. Harrisonville Rotary Playground Fund \$11,081.41
 - c. Administration
 1. Staff attended the Royal Street Extension project meeting on April 15th. Project details are in negotiations with attorneys
 2. Director Purkey attended the First Suburbs Coalition meeting on April 18th where the City of Harrisonville was awarded the Community for All Ages silver award. Aiming for the Gold Status and will be intentional with future new development planning to earn the highest status.
 3. Director Purkey attended a Planning for Sustainable Places meeting to discuss the upcoming project for the Downtown Harrisonville Square area. It is primarily a downtown parking and walkability project.
 4. Parks staff visited Ms. Millers class to watch Service-Learning presentation following their assistance cleaning up the parks.
 5. Staff held a virtual meeting with the interested Blueberry Park residents to help answer any questions they have regarding the land acquisition. Main questions were related to power line easements and fence specifications. They will be getting surveys on the properties.
 6. Skate park update. The library and the health department have expressed interest in the project and met with Parks & Recreation and our community skate park advocate, Eric.
 - d. Community Center
 1. Offering a summer college student Pass May 10 – August 10 for \$90
 2. 3 after hours project graduation rentals in May, 2 all night and 1 half night
 3. Painted curbs at the entrance of the parking lot from Jefferson to improve visibility at night.
 4. Uplink finished installation of the new fire panel (waiting on backordered ductwork detectors).
 5. Delta Innovative Services repaired a leak in the roof above the Social Hall.
 - e. Parks
 1. Removed a wind damaged tree from the dog park. It had fallen onto the fence.
 2. Repaired ruts at North Lake parking lot that were caused by vehicles off-roading through the grass. Added millings to help alleviate muddy low spots.

3. Weeded and prepped flower beds. 4-H group came out to help at Marler Wirt Allen Park
4. Preparing to install the new shade structure at the dog park
5. Had a report of an oil spill at North Lake. Department of Natural Resources came out to test the water and determined that everything was fine.
6. Removed hazardous dugout roofs
7. Removed hazardous press box stand
8. Conducted playground safety inspections. All existing playgrounds passed.
9. Eagle Scout completed the new Gaga Ball pit at Camp Reeder.
- f. Aquatics
 1. Installed a TV above the front desk at the outdoor pool to replace the old bulletin board. Will be used to display information about the outdoor pool and marketing other programs and services
 2. Sanded and prepped the water slide for refinishing. Gel coating of the slide will begin on Wednesday, May 14
 3. New CPUs at the front desk and concession stand at the aquatic center
- g. Recreation
 1. Spring Sports
 - a. Volleyball and Flag Football are wrapping up May 17th & 18th
 - b. Baseball, Softball and T-ball games begin May 19th
 - c. Fall sports registration will start between May 23rd and June 1st
- h. Fitness
 1. We have two personal trainers on staff currently working with 5 different clients.
 2. Fire department asked if trainers can help them incorporate functional fitness exercises into their exercise regimen. Our two trainers are going to assist.
- i. Events
 1. Hippity Hoppity Easter Egg Hunt at NorthPark had 210 participants and 852 spectators. Partnered with Love the Square.
 2. Staff visited Vesper Hall in Blue Springs to observe and evaluate senior programming and services
 3. South Kansas City Community Band concert scheduled for July 24th at the Community Center.
 4. Dog Park appreciation event on June 3rd and ribbon cutting for new shade structure.
- j. Programs
 1. Kids Connect going strong. On par to hit goals
 2. Summer camp starts May 19th, 59 registered for the summer so far with 42 attending week 1
- k. Staffing
 1. Hiring for part-time recreation attendants and lifeguards
3. Budget Report – Q1 overview
 - a. Outdoor pool passes off to a great start, already at 20% of goal
 - b. Finished the month of April with an overall YTD net surplus

VI. Other Business

1. Joe Parkhurst commented that the youth flag football volunteer coaches did a good job this season. They were really focused on the kids and made it a fun experience.

2. Mindy Sidwell stated that Director Purkey and his team are doing an incredible job. Thank you.
 3. Cathy Faris noted a discrepancy in the previous month's minutes. David Atkinson was marked as absent from last month's meeting but was marked as having voted.
 4. Laura Frees mentioned that Marler Wirt Allen Park looks good. Reminded other park board members to review the playground submissions at the conclusion of the meeting.
 5. Ed Roberts asked if the Planning for Sustainable Places meeting was connected to work related to the entertainment district. Mayor Zaring said that it was really more of an evaluation of parking availability and walkability.
 6. Mayor Zaring said the volunteer dinner went really well and again thanked the board and all of the volunteers serving the City of Harrisonville for their important work.
- VII. Motion to adjourn by Ed Roberts. Second by Mindy Sidwell. Meeting was adjourned at 6:55 PM.

Next Regular Meeting Scheduled for Tuesday, June 10, 2025

Laura Frees, Chairman

ATTEST:

Brian Haines, Recording Secretary



THE CITY OF
HARRISONVILLE
WHERE TRADITION MEETS INNOVATION

300 E. Pearl Street, P.O. Box 367 • Tel: 816-380-8900 • Fax: 816-380-8906 • Harrisonville, MO 64701

To: Park Board
From: Grant Purkey
Date: June 10, 2025
Re: Blueberry Park update

GENERAL INFORMATION

Applicant:

Requested Actions: This report provides an update to the Park Board regarding the current status of Blueberry Park and recent developments involving adjacent property owners interested in acquiring a portion of the park land.

Date of Application: 6-3-2025

PROPOSAL

PREVIOUS ACTIONS

Blueberry Park is a small city-owned parcel surrounded by residential properties. Five neighboring property owners have expressed formal interest in incorporating a portion of the park land into their existing lots. The interested residents own the following properties:

- Lot 128
- Lot 133
- Lot 134
- Lot 135
- Lot 137

The Blueberry Park land has been divided to align with each property’s existing boundaries in a manner that is equitable and practical.

KEY ISSUES

The City received a proposal from **Great River Engineering** in the amount of **\$11,500**, which includes:

- Boundary surveying of Blueberry Park
- Preparation of legal descriptions for each portion of land
- Replatting of the parcels to formally incorporate the park sections into the respective residential lots

The **total cost will be covered entirely by the five participating residents**. The **\$11,500 total has been divided proportionally based on the square footage** of park land each resident will receive. Each participant has been provided with a **Memorandum of Understanding (MOU)** detailing their financial obligation and scope of participation.

Once all signed MOUs are collected, staff will request placement on the **Board of Aldermen (BOA)** meeting agenda to seek approval. Upon BOA authorization, the surveyor will proceed with the work.

The residents met with the **Harrisonville Public Works Department**, which requested that each property include **two 6-foot gates** in their fencing. These gates will provide the **Electric Department with access to a power line running east to west through Blueberry Park**, ensuring safe entry for maintenance and emergency access.

The residents were in **agreement with this recommendation**, and the gate installation will be

incorporated into their plans.

STAFF RECOMMENDATION

Next Steps:

- Finalize collection of signed MOUs
- Submit request for BOA agenda placement
- Upon BOA approval, initiate surveying and replatting process
- Distribute invoices to participating residents based on their individual square footage share

ATTACHMENTS

- Great River Engineering surveying proposal

STAFF CONTACT:

Grant Purkey



GRE
GREAT RIVER
ENGINEERING

May 20, 2025

Carl Brooks, PE, CFM
City of Harrisonville
201 W. Chestnut Street
Harrisonville, MO 64701

RE: Blueberry Park Survey

Dear Mr. Brooks:

This letter serves as our proposal to provide professional services to survey and divide the City of Harrisonville property known as Blueberry Park.

This purpose of this project is to divide the city park tract (shown as "Proposed City Park" on the plat of Parkwood East subdivision) into five parcels and combine each one of those parcels with an adjoining lot. There are three platted walkways for access to the city tract from the public streets which would need to be vacated, since the city will no longer require these access strips nor want to maintain them once title to the city property is transferred. Additionally, because there are overhead electric lines along the north and south boundaries of the city tract, and possibly other utilities, easements would need to be created to accommodate these utilities prior to disposal of the property. The cleanest and most efficient means of accomplishing all of this is to re-plat the affected properties into the ultimate lot configuration and create the necessary easements for dedication. In addition to the owners of the five lots which will each receive a portion of the city property, four other lot owners (those adjoining the walkways) would need to be parties to the execution of the re-plat.

For the survey and plat preparation, our proposed scope of services and fee are as follows:

Scope of Services

1. Research: obtain survey records and current deeds for affected properties; place order with Missouri One-Call System for marking of any underground utilities on the subject properties.
2. Conduct field survey to establish horizontal control, locate existing corner monuments sufficient to establish property boundaries of city park tract and Lots 128, 129, 133 through 137, 142, and 143 in Parkwood East (see existing plat exhibit), and locate existing overhead and underground utilities for which new easements will be required.



3. Correspond with city staff regarding need for and placement of new easements.
4. Prepare a minor subdivision drawing to divide the existing city park tract into five parcels and combine each one of the five parcels with an adjoining lot, vacate the 10-foot walkways extending to James Street, Ann Avenue, and Chapel Lane, and create new easements necessary to accommodate existing utility lines and storm water drainage (see proposed re-plat exhibit).
5. Prepare legal descriptions of the five city park parcels for transfer of title to adjoining lot owners.
6. Set iron pin monuments at all newly created lot corners and any existing lot corners where a monument was not found.

Fee: \$11,500.00 (lump sum)

I believe the re-plat would comply with the city's Minor Subdivision regulations and could be approved through that process, if the Planning and Zoning staff concurs.

Thank you for the opportunity to submit this proposal. Please contact me if you would like to discuss any details of the proposal or make any adjustments to the scope of services.

Sincerely,

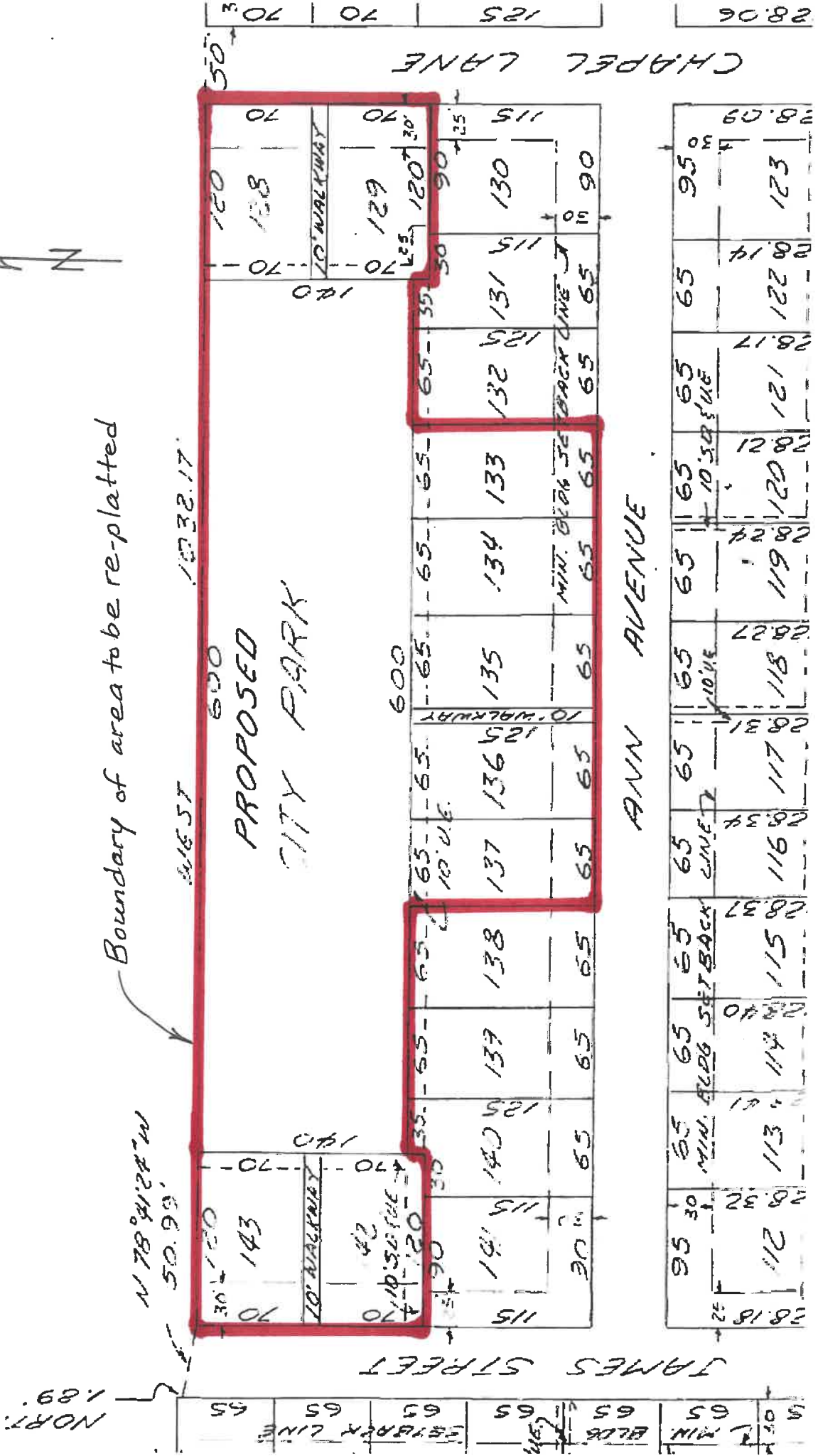
Great River Engineering

Brian D. Viele, PLS
Director of Surveying

(Attachments)

EXISTING PLAT EXHIBIT

Boundary of area to be re-platted



PROPOSED RE-PLAT EXHIBIT

PARKWOOD EAST



- Walkways divided along center, 5' to each adjoining lot.



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WHERE TRADITION MEETS INNOVATION

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To: Park Board
From: Grant Purkey
Date: June 10, 2025
Re: Aquatic Center Weather Policy

GENERAL INFORMATION

Applicant:

Requested Actions: Proposed Changes to Aquatic Center Weather Policy

Date of Application: 6-6-2025

PROPOSAL

1. Update to Weather Policy – Adoption of “140 Rule”:

- **Policy Change:** The Aquatic Center will **not open** if the **sum of the air temperature and pool water temperature is less than 140°F**.
- **Purpose:** Provides a more comprehensive standard for swimmer safety and comfort than

the current air temperature-only rule.

2. New Occupancy Rule – Water-Based Threshold:

- **Policy Change:** If **20 or fewer patrons are in the water for a continuous one-hour period**, the pool will **close for the remainder of that shift**. Management will evaluate the conditions later in the day and may choose to reopen for a second shift based on improved weather or expected attendance.
- **Purpose:** Ensures responsible staffing and operational spending by aligning pool hours with actual in-water usage, not just gate counts.

PREVIOUS ACTIONS

The Aquatic Center currently operates under a weather policy that requires the air temperature to be above 70°F to open. There is currently no policy in place to address continued operation during periods of low attendance.

KEY ISSUES

140 Rule: By implementing the 140 rule, we aim to ensure that both air and water temperatures are conducive to safe swimming conditions. This proactive measure aligns with industry standards and enhances visitor satisfaction by preventing discomfort due to inadequate temperatures.

Occupancy Rule: Introducing an occupancy threshold ensures that operational costs and resources are efficiently managed. Closing the pool during low-attendance periods allows staff to focus on maintenance tasks and ensures that resources are allocated effectively.

STAFF RECOMMENDATION

We recommend that the Park Board approves the proposed changes to the Aquatic Center weather policy, including the addition of the 140 rule and the occupancy rule, as outlined in this report.

ATTACHMENTS

- ODP weather policy
- ODP stuff budget

STAFF CONTACT:
Grant Purkey



Harrisonville Aquatics Center

Inclement Weather Policy

Policy Statement:

The inclement weather policy for the Harrisonville Aquatics Center is designed to prioritize the well-being and safety of staff, participants, and visitors. The policy proposes the following guidelines:

1. Delay Opening:

Decisions regarding delayed facility openings will be made by 11 a.m. for a noon opening and by 2 p.m. for a 3 p.m. opening. This allows time for staff notifications and ensures adherence to standard shift schedules.

2. Temperature Closure:

If the air temperature is forecasted to remain below 70 degrees Fahrenheit for the day, the facility will be closed.

3. Weather Conditions:

- **Delayed Opening due to Low Temperature:** If the air temperature at the pool opening is below 70 degrees Fahrenheit, despite warmer forecasts later, the opening will be delayed.
- **Thunder and Lightning:** Audible thunder or visible lightning will prompt immediate evacuation of all bodies of water for 30 minutes. The delay restarts with each subsequent strike. Real-time location tracking will be utilized via a reliable source such as the Lightning Strike Map-Local Tracker & Radar | WeatherBug.
- **Severe Weather Warnings:** The pool will close if the National Weather Service issues a "Severe Thunderstorm Warning for Cass County, Missouri" or a "Tornado Warning for Cass County, Missouri," until the warning is lifted.
- **Rain and Storms:** Doppler radar from the National Weather Service, determined by the Director and Management staff, will be used to assess storm strength and forecast timing. Brief showers will not affect opening, but in the case of forecasted heavy storms, management will delay the facility's opening as per the established time frame.
- **Closure Timing:** If inclement weather occurs within 2 hours of closing time, the Harrisonville Aquatics Center will close for the evening.

Fully Staffed

8 Lifeguards | \$14.30 an hour | \$114.40

2 Front Desk | \$13.75 an hour | \$27.50

2 Concessions | \$13.75 an hour | \$27.50

\$169.40 an hour

Day Passes \$9

\$9 x 19 = \$171

Round to 20 for minimum occupancy



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To: Park Board
From: Grant Purkey
Date: June 10, 2025
Re: Camp Reeder Camping 2026

GENERAL INFORMATION

Applicant:

Requested Actions: If approved, staff will begin planning logistics

Date of Application: 6-4-2025

PROPOSAL

To proactively address this situation and to provide a safe, legal alternative, I propose converting **Camp Reeder** into a **temporary public camping facility** during the World Cup event period. This would not only manage the increased demand but also offer a unique experience for visitors and create a revenue opportunity for our department.

PREVIOUS ACTIONS

KEY ISSUES

Kansas City will be hosting matches for the FIFA World Cup 2026, with games scheduled from **June 16 through July 11, 2026**. We have been advised that cities within a **2.5-hour radius** of Kansas City should expect a substantial increase in visitors during this time. As regional lodging becomes limited, there is a concern that some visitors may attempt to utilize public parks for overnight camping, even where it is not permitted.

Facility Highlights

- **Designated Tent Camping Spaces:** Camp Reeder would be sectioned and marked to safely accommodate individual tent spaces, each available for rent.
- **Restroom Facilities:** On-site restrooms with **running water** will be available for campers.
- **Showers: Shower facilities** are available at Camp Reeder and will be accessible to all registered campers.
- **Shelter Pavilion:** A **covered shelter pavilion** on-site will offer protection from the elements and serve as a communal area for eating, gathering, and recreation.

Operational Benefits

- **Regulated Use:** Creating a formal campground reduces the likelihood of unauthorized and unmanaged camping in other public park areas.
- **Revenue Generation:** Renting out camping spaces presents a direct **revenue opportunity** for Parks and Recreation, with proceeds potentially reinvested into future park projects and maintenance.
- **Enhanced Visitor Experience:** With a scenic and secure camping location, complete with modern amenities, Camp Reeder can serve as an inviting base for World Cup guests to enjoy the region.

Next Steps

If approved, staff will begin planning logistics, including:

- Site preparation and layout of tent spaces

- Booking platform setup and fee structure
- Staffing and security planning
- Marketing and outreach to visitors through official World Cup tourism channels

STAFF RECOMMENDATION

Converting Camp Reeder into a temporary campground during the 2026 FIFA World Cup is a strategic response to anticipated visitor demand. It supports visitor needs, protects park resources, and provides a meaningful financial benefit to the Parks and Recreation department. Staff recommends the Park Board approve this proposal and allow staff to proceed with planning and implementation.

ATTACHMENTS

- FIFA World Cup 2026 Match Schedule

STAFF CONTACT:

Grant Purkey

FIFA WORLD CUP 2026



| | | GROUP STAGE MATCHES | | | | | | | | | | | | | | ROUND OF 32 | | | ROUND OF 16 | | | | QUARTER-FINALS | | | SEMI-FINALS | | FINAL | | | | | | | | | | | | | | | | |
|----------------|------------------------|---------------------|----------------|------------------|----------------|----------------|-----------------|-------------------|------------------|----------------|------------------|----------------|----------------|-----------------|-------------------|------------------|----------------|------------------|----------------|----------------|------------------|------------------|------------------|---------------|------------------|---------------|---------------|----------------|------------------|-----------------|----------------|------------------|----------------|----------------|-----------------|-------------------|------------------|----------------|------------------|----------------|--|--|------------|--|
| | | Thursday 11 June | Friday 12 June | Saturday 13 June | Sunday 14 June | Monday 15 June | Tuesday 16 June | Wednesday 17 June | Thursday 18 June | Friday 19 June | Saturday 20 June | Sunday 21 June | Monday 22 June | Tuesday 23 June | Wednesday 24 June | Thursday 25 June | Friday 26 June | Saturday 27 June | Sunday 28 June | Monday 29 June | Tuesday 30 June | Wednesday 1 July | Thursday 2 July | Friday 3 July | Saturday 4 July | Sunday 5 July | Monday 6 July | Tuesday 7 July | Wednesday 8 July | Thursday 9 July | Friday 10 July | Saturday 11 July | Sunday 12 July | Monday 13 July | Tuesday 14 July | Wednesday 15 July | Thursday 16 July | Friday 17 July | Saturday 18 July | Sunday 19 July | | | | |
| WESTERN REGION | VANCOUVER | | | D M6 | | | | B M27 CAN | | | G M40 | | | | B M51 CAN | | G M64 | | | | | | M85 1B v 3 EFGJ | | | | | M96 W85 v W87 | | | | | | | | | | | | | | | | |
| | SEATTLE | | | | | G M16 | | | D M32 USA | | | | | | B M52 | | G M63 | | | | | M82 1G v 3 AEHIJ | | | | | | M94 W81 v W82 | | | | | | | | | | | | | | | | |
| | SAN FRANCISCO BAY AREA | | | B M8 | | | J M20 | | D M31 | | | J M44 | | | | D M60 | | | | | | M81 1D v 3 BEFJ | | | | | | | | | | | | | | | | | | | | | | |
| | LOS ANGELES | | D M4 USA | | | G M15 | | | B M26 | | | G M39 | | | | D M59 USA | | | M73 2A v 2B | | | | M84 1H v 2J | | | | | | | | | | | | | | | M98 W93 v W94 | | | | | | |
| CENTRAL REGION | GUADALAJARA | A M2 | | | | | | A M28 MEX | | | | | | K M48 | | H M66 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | MEXICO CITY | A M1 MEX | | | | | | K M24 | | | | | | | A M53 MEX | | | | | | M79 1A v 3 CEFHI | | | | | | M92 W79 v W80 | | | | | | | | | | | | | | | | | |
| | MONTERREY | | | | F M12 | | | | | | F M36 | | | | A M54 | | | | | | M75 1F v 2C | | | | | | | | | | | | | | | | | | | | | | | |
| | HOUSTON | | | E M10 | | | | K M23 | | F M35 | | | | K M47 | | H M65 | | | | | M76 1C v 2F | | | | | | M90 W73 v W75 | | | | | | | | | | | | | | | | | |
| | DALLAS | | | F M11 | | | | L M22 | | | | | J M43 | | | F M57 | J M70 | | | | M78 2E v 2I | | | | | | M83 2K v 2L | | | | | | | | | | | | | | | | | |
| | KANSAS CITY | | | | | | J M19 | | | | E M34 | | | | F M58 | J M69 | | | | | | | | | M87 1K v 3 DEJL | | | | | | | | | | | | M100 W95 v W96 | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EASTERN REGION | ATLANTA | | | | | H M14 | | A M25 | | | H M38 | | | C M50 | | K M72 | | | | | | | M80 1L v 3 EHIJK | | | | | M95 W86 v W88 | | | | | | | | | | | | | | | | |
| | MIAMI | | | | | H M13 | | | | | H M37 | | | C M49 | | K M71 | | | | | | | | | M86 1J v 2H | | | | | | | | | | | | | | | | | | | |
| | TORONTO | | B M3 CAN | | | | | L M21 | | | E M33 | | | L M46 | | I M62 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | BOSTON | | | C M5 | | | I M18 | | | | C M30 | | | L M45 | | I M61 | | | | | M74 1E v 3 ABCDF | | | | | | | | | | | | | | | | | | | | | | | |
| | PHILADELPHIA | | | | E M9 | | | | | | C M29 | | | I M42 | | E M55 | L M68 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | NEW YORK NEW JERSEY | | | C M7 | | | I M17 | | | | | | I M41 | | E M56 | L M67 | | | | | | | | | M77 1I v 3 CDFGH | | | | | | | | | | | | | | | | | | M104 FINAL | |

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|--------------------------------|----------------------|--------------------------------|----------------------|----------------|----------------------|-----------------------------|----------------------|----------------|----------------------|----------------|----------------------|
| GROUP A MEXICO (MEX) | A1 A2 A3 A4 | GROUP B CANADA (CAN) | B1 B2 B3 B4 | GROUP C | C1 C2 C3 C4 | GROUP D USA (USA) | D1 D2 D3 D4 | GROUP E | E1 E2 E3 E4 | GROUP F | F1 F2 F3 F4 |
| GROUP G | G1 G2 G3 G4 | GROUP H | H1 H2 H3 H4 | GROUP I | I1 I2 I3 I4 | GROUP J | J1 J2 J3 J4 | GROUP K | K1 K2 K3 K4 | GROUP L | L1 L2 L3 L4 |



May 2025- HCC

Membership Statistics HCC

- Total Memberships: 2709
- Total Number of Members: 5049
- Total Monthly Visits (HCC): 9964
- Most Popular Day of Month (HCC): Wednesday, May 28 (473)
- Most Popular Time (HCC): 7am (888)

Membership Statistics ODP

- Total Memberships: 196 (2 more than last year and we have had worse weather to start the season)
- Total Number of Members:
 - Family- 163
 - Adult- 6
 - Senior- 11
 - Youth- 17
- 10 Punch Passes - 4
- Total Visits: 263 (93 on opening day 5/30 and 170 on 5/31)
 - BONUS INFO: Sunday, June 1st had 320 visits

Harrisonville Parks and Recreation Foundation Balance \$20,219.08

Harrisonville Dog Park Balance \$696.75

Harrisonville Kiwanis Playground Fund \$5,954.46

Harrisonville Rotary Playground Fund \$11,078.62

Administration:

- Staff attended Leadership training Tech 101
- Director Purkey attended the Active Transportation Programming Committee Meeting
- Director Purkey attended the Cass County council on Aging meeting
- Director Purkey attended the Tourism Committee meeting

Community Center:

- Repaired float valve at indoor pool
- Changed out several light panels
- Air Experts started preventive maintenance work on the HVACs
- Hutton Glass repaired the broken mirror in the social hall
- Greggs Locksmith repaired the handicap front door

Parks:

- Installed shade covers at Kiwanis Playground and Animal shelter
- Trimmed trees along Omega Trail
- Removed tree at upper ballfields
- Received bridge from MoDot sidewalk project
- Removed wood post and replaced with large rocks at paintball parking lot
- FFA planted flowers at MWA Park

- Brush hog mowed Zeller Park
- VFW donated volunteered to help clean up the flower beds at Veterans Park
- Installed the shade structures at the Dog Park

Aquatics:

- There are currently 14 after hours outdoor pool rentals out of a possible 24 slots in June. Finished June 2024 with 16 total rentals.
- Staff Installed shade covers
- Replaced damaged netting at splash pad
- Painted open water slide
- Repaired vandalized toilet

Recreation:

- Pickleball is averaging 24 participants during free play has reached 31 participants
- Intro to Pickleball is averaging 15-20 participants during class
- Fall sports registration opened on 6-1

Fitness:

- Water fitness class has moved a lap lane over to accommodate the class size
- SilverSneakers classic had a peak class attendance of 40 this month.
- Personal trainers have created functional fitness workout programs that fire fighters can do during their shift.

Events:

- Dog Park Appreciation Day rescheduled to June 26th at 5:30pm
- Wald Fireworks received the 4th of July Fireworks show contract
- Open Sewing scheduled for June 18th

Programs:

- Kids Connect – AM: 36 PM: 36
- Spectrum Quilt – 7 participants
- Summer Camp
 - Pre-registration – 99
 - Full Time – 51
 - Part Time – 33
 - After Summer School – 36
 - 120 kids for the first two weeks of camp

Staffing:

- Hiring for Part-time Lifeguards.





| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|---|---------------------------------|--------------------------|-------------------------|--------------------|--------------------|--|----------------------|
| Fund: 15 - COMMUNITY CENTER FUND | | | | | | | |
| Revenue | | | | | | | |
| 15-5022 | PARK SALES TAX | 1,482,325.00 | 1,482,325.00 | 123,582.67 | 640,281.80 | -842,043.20 | 56.81 % |
| 15-5111 | REAL ESTATE TAXES | 189,161.00 | 189,161.00 | 1,236.22 | 16,991.66 | -172,169.34 | 91.02 % |
| 15-5112 | PERSONAL PROPERTY TAX | 48,132.00 | 48,132.00 | 1,414.35 | 44,962.11 | -3,169.89 | 6.59 % |
| 15-5113 | SUR TAX MERCHANTS/REPLACEME... | 10,365.00 | 10,365.00 | 100.88 | 17,555.74 | 7,190.74 | 169.38 % |
| 15-5117 | CORPORATE/RR/UTILITY TAX | 1,500.00 | 1,500.00 | 0.00 | 11,669.07 | 10,169.07 | 777.94 % |
| 15-5121 | FINANCIAL INSTITUTION TAX | 500.00 | 500.00 | 0.00 | 0.00 | -500.00 | 100.00 % |
| 15-5307 | PARK RENTALS | 16,400.00 | 16,400.00 | 2,426.52 | 4,803.90 | -11,596.10 | 70.71 % |
| 15-5308 | ATHLETIC FIELD RENTALS | 1,500.00 | 1,500.00 | 100.00 | 100.00 | -1,400.00 | 93.33 % |
| 15-5309 | SHOOTING RANGE REVENUE | 4,800.00 | 4,800.00 | 0.00 | 1,625.00 | -3,175.00 | 66.15 % |
| 15-5333 | OUTDOOR POOL DAY PASS | 95,247.00 | 95,247.00 | 0.00 | 70.00 | -95,177.00 | 99.93 % |
| 15-5334 | OUTDOOR POOL CONCESSIONS | 35,662.43 | 35,662.43 | 0.00 | 0.00 | -35,662.43 | 100.00 % |
| 15-5336 | OUTDOOR POOL SEASON PASSES | 50,000.00 | 50,000.00 | 7,602.83 | 16,499.38 | -33,500.62 | 67.00 % |
| 15-5337 | BALLFIELD CONCESSIONS | 4,000.00 | 4,000.00 | 502.00 | 502.00 | -3,498.00 | 87.45 % |
| 15-5350 | C. CENTER DAILY PASSES | 77,231.25 | 77,231.25 | 6,046.00 | 31,024.00 | -46,207.25 | 59.83 % |
| 15-5351 | ANNUAL MEMBERSHIPS | 804,366.52 | 804,366.52 | 49,652.61 | 271,325.60 | -533,040.92 | 66.27 % |
| 15-5352 | SENIOR RENT | 7,656.00 | 7,656.00 | 638.14 | 3,190.70 | -4,465.30 | 58.32 % |
| 15-5353 | SWIM TEAM RENT | 2,592.00 | 2,592.00 | 0.00 | 720.00 | -1,872.00 | 72.22 % |
| 15-5354 | C. CENTER ROOM RENTAL | 51,000.00 | 51,000.00 | 8,110.32 | 29,194.79 | -21,805.21 | 42.76 % |
| 15-5355 | SPECIAL EVENTS | 7,499.00 | 7,499.00 | 100.00 | 2,800.00 | -4,699.00 | 62.66 % |
| 15-5356 | OVERTIME FEES | 2,400.00 | 2,400.00 | -70.00 | 129.00 | -2,271.00 | 94.63 % |
| 15-5358 | ALCOHOL APPLICATION FEES | 500.00 | 500.00 | 0.00 | 336.00 | -164.00 | 32.80 % |
| 15-5359 | TOT WATCH FEES | 3,000.00 | 3,000.00 | 603.00 | 1,473.00 | -1,527.00 | 50.90 % |
| 15-5406 | YOUTH BASKETBALL | 16,720.00 | 16,720.00 | 0.00 | -163.48 | -16,883.48 | 100.98 % |
| 15-5407 | SUMMER CAMP | 121,965.00 | 121,965.00 | 7,164.37 | 7,138.37 | -114,826.63 | 94.15 % |
| 15-5408 | TINY TIKES PROGRAMS | 4,275.00 | 4,275.00 | 0.00 | 2,350.00 | -1,925.00 | 45.03 % |
| 15-5409 | YOUTH VOLLEYBALL | 15,215.00 | 15,215.00 | 53.06 | 10,792.50 | -4,422.50 | 29.07 % |
| 15-5410 | BEFORE & AFTER SCHOOL PROGRA... | 43,200.00 | 43,200.00 | 4,042.00 | 19,507.00 | -23,693.00 | 54.84 % |
| 15-5416 | FLAG FOOT BALL | 17,860.00 | 17,860.00 | 37.94 | 9,820.00 | -8,040.00 | 45.02 % |
| 15-5417 | ADULT BASKETBALL | 270.00 | 270.00 | 0.00 | 0.00 | -270.00 | 100.00 % |
| 15-5418 | MISC RECREATION PROGRAMS | 9,830.00 | 9,830.00 | 916.00 | 7,919.00 | -1,911.00 | 19.44 % |
| 15-5421 | FITNESS CLASSES | 1,596.00 | 1,596.00 | 90.00 | 1,146.00 | -450.00 | 28.20 % |
| 15-5422 | WATER AEROBICS | 300.00 | 300.00 | 0.00 | 150.00 | -150.00 | 50.00 % |
| 15-5423 | SWIM LESSONS | 15,356.00 | 15,356.00 | 0.00 | 0.00 | -15,356.00 | 100.00 % |
| 15-5427 | ADULT VOLLEYBALL | 1,200.00 | 1,200.00 | 0.00 | 0.00 | -1,200.00 | 100.00 % |
| 15-5429 | ODP RENTAL | 15,510.00 | 15,510.00 | 0.00 | 0.00 | -15,510.00 | 100.00 % |
| 15-5440 | YOUTH BASEBALL | 25,000.00 | 25,000.00 | 21.00 | 19,844.65 | -5,155.35 | 20.62 % |
| 15-5441 | YOUTH SOFTBALL | 15,105.00 | 15,105.00 | 39.60 | 7,560.34 | -7,544.66 | 49.95 % |
| 15-5443 | ADULT MISC ATHLETICS | 1,524.00 | 1,524.00 | 0.00 | 0.00 | -1,524.00 | 100.00 % |
| 15-5450 | MARTIAL ARTS REVENUE | 2,000.00 | 2,000.00 | 0.00 | 0.00 | -2,000.00 | 100.00 % |
| 15-5509 | NON-TAXABLE MISC | 1,030.00 | 1,030.00 | 60.06 | 157.08 | -872.92 | 84.75 % |
| 15-5510 | MISCELLANEOUS | 5,500.00 | 5,500.00 | 119.00 | 1,825.16 | -3,674.84 | 66.82 % |
| 15-5515 | PREFERRED VENDORS | 500.00 | 500.00 | 0.00 | 0.00 | -500.00 | 100.00 % |
| 15-5516 | SHORT & OVER | 0.00 | 0.00 | 0.00 | -122.14 | -122.14 | 0.00 % |
| 15-5519 | ON-SITE SALES COMMISSION | 2,100.00 | 2,100.00 | 72.40 | 616.40 | -1,483.60 | 70.65 % |
| 15-5520 | SPONSORS | 3,050.00 | 3,050.00 | 0.00 | 1,473.00 | -1,577.00 | 51.70 % |
| 15-5521 | PERSONAL TRAINER | 10,280.00 | 10,280.00 | 1,050.00 | 3,900.00 | -6,380.00 | 62.06 % |
| 15-5535 | AUCTION & SURPLUS SALES | 5,000.00 | 5,000.00 | 0.00 | 0.00 | -5,000.00 | 100.00 % |
| 15-5537 | DONATIONS | 1,000.00 | 1,000.00 | 0.00 | 0.00 | -1,000.00 | 100.00 % |
| 15-5626 | GRANTS & ENTITLEMENTS | 0.00 | 49,581.00 | 0.00 | 49,581.00 | 0.00 | 0.00 % |
| 15-5815 | INTEREST INCOME | 200.00 | 200.00 | 0.00 | 0.00 | -200.00 | 100.00 % |

Budget Report

For Fiscal: 2025 Period Ending: 05/31/2025

| | | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|---------------------------------|-----------------------------------|--------------------------|-------------------------|--------------------|---------------------|--|----------------------|
| 15-5930 | TRANSFER FROM GENERAL FUND | 114,076.19 | 114,076.19 | 0.00 | 38,025.40 | -76,050.79 | 66.67 % |
| 15-5937 | 2023 COP-B PROJECT PROCEEDS | 0.00 | 10,278.71 | 0.00 | 0.00 | -10,278.71 | 100.00 % |
| | Revenue Total: | 3,345,499.39 | 3,405,359.10 | 215,710.97 | 1,276,774.03 | -2,128,585.07 | 62.51 % |
| Expense | | | | | | | |
| 15-0103-0101-00 | SALARY FULLTIME | 239,901.00 | 239,901.00 | 20,726.87 | 102,751.23 | 137,149.77 | 57.17 % |
| 15-0103-0102-00 | SALARY PARTTIME | 144,262.25 | 144,262.25 | 8,361.26 | 51,307.02 | 92,955.23 | 64.43 % |
| 15-0103-0103-00 | SALARY OVERTIME | 0.00 | 0.00 | 76.56 | 76.56 | -76.56 | 0.00 % |
| 15-0103-0104-00 | FICA | 29,269.00 | 29,269.00 | 2,215.00 | 11,630.22 | 17,638.78 | 60.26 % |
| 15-0103-0106-00 | WORKERS COMP | 3,927.00 | 3,927.00 | 249.58 | 1,230.68 | 2,696.32 | 68.66 % |
| 15-0103-0107-00 | RETIREMENT | 31,223.00 | 31,223.00 | 2,611.71 | 13,356.89 | 17,866.11 | 57.22 % |
| 15-0103-0108-00 | HEALTH INSURANCE | 69,909.00 | 69,909.00 | 2,535.83 | 25,383.98 | 44,525.02 | 63.69 % |
| 15-0103-0109-00 | DENTAL INSURANCE | 965.00 | 965.00 | 40.22 | 402.20 | 562.80 | 58.32 % |
| 15-0103-0110-00 | OTHER PAYROLL INSURANCE | 1,185.00 | 1,185.00 | 45.56 | -116.51 | 1,301.51 | 109.83 % |
| 15-0103-0111-00 | EMPLOYEE RECOGNITION | 8,860.00 | 8,860.00 | 29.73 | 207.35 | 8,652.65 | 97.66 % |
| 15-0103-0203-00 | PRINTING & ADVERTISING | 5,839.00 | 5,839.00 | 165.95 | 1,237.70 | 4,601.30 | 78.80 % |
| 15-0103-0207-00 | TRAVEL & TRAINING | 9,450.00 | 9,450.00 | 0.00 | 2,662.98 | 6,787.02 | 71.82 % |
| 15-0103-0211-00 | EQUIPMENT MAINTENANCE | 4,536.00 | 4,536.00 | 0.00 | 0.00 | 4,536.00 | 100.00 % |
| 15-0103-0216-00 | OTHER CONTRACTUAL SERVICE | 8,182.00 | 8,182.00 | 80.25 | 1,870.05 | 6,311.95 | 77.14 % |
| 15-0103-0218-00 | CREDIT CARD PROCESSING FEES | 24,000.00 | 24,000.00 | 1,214.44 | 8,393.24 | 15,606.76 | 65.03 % |
| 15-0103-0304-00 | UNIFORMS | 1,815.00 | 1,815.00 | 0.00 | 0.00 | 1,815.00 | 100.00 % |
| 15-0103-0305-00 | SAFETY EQUIPMENT | 75.00 | 75.00 | 0.00 | 0.00 | 75.00 | 100.00 % |
| 15-0103-0310-00 | SUPPLIES | 4,650.00 | 5,189.00 | 177.64 | 1,936.81 | 3,252.19 | 62.67 % |
| 15-0103-0350-00 | SMALL TOOLS/EQUIPMENT | 550.00 | 550.00 | 0.00 | 0.00 | 550.00 | 100.00 % |
| 15-0103-0401-00 | INSURANCE | 146,359.25 | 146,359.25 | 0.00 | 0.00 | 146,359.25 | 100.00 % |
| 15-0103-0402-00 | TRANSFER TO DEBT SERVICE | 314,125.00 | 314,125.00 | 0.00 | 262,125.00 | 52,000.00 | 16.55 % |
| 15-0103-0403-00 | DUES & SUBSCRIPTIONS | 3,280.00 | 3,280.00 | 137.50 | 1,180.00 | 2,100.00 | 64.02 % |
| 15-0103-0430-00 | OFFICE FACILITIES & SERVICES | 61,887.00 | 61,887.00 | 4,323.92 | 21,619.60 | 40,267.40 | 65.07 % |
| 15-0103-0460-00 | BAD DEBT | 1,300.00 | 1,300.00 | 0.00 | -150.00 | 1,450.00 | 111.54 % |
| 15-0103-0496-00 | EQUIPMENT LEASE | 57,266.16 | 57,266.16 | 0.00 | 921.63 | 56,344.53 | 98.39 % |
| 15-0240-0216-00 | OTHER CONTRACTUAL SERVICES | 34,000.00 | 36,560.20 | 2,560.20 | 25,708.27 | 10,851.93 | 29.68 % |
| 15-0240-0351-00 | COMPUTER EQUIPMENT | 9,500.00 | 16,151.02 | 1,420.02 | 6,651.02 | 9,500.00 | 58.82 % |
| 15-0240-0504-00 | MACHINERY & EQUIPMENT | 10,000.00 | 22,696.54 | 7,601.27 | 7,601.27 | 15,095.27 | 66.51 % |
| 15-0990-2016-00 | OUTDOOR POOL REPAIR | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 100.00 % |
| 15-0990-4220-00 | 2023 COP-B PARKS PROJECT EXPEN... | 0.00 | 10,278.71 | 0.00 | 0.00 | 10,278.71 | 100.00 % |
| 15-1119-0101-00 | SALARY FULLTIME | 86,446.00 | 86,446.00 | 6,616.71 | 36,196.22 | 50,249.78 | 58.13 % |
| 15-1119-0102-00 | SALARY PARTTIME | 18,189.60 | 18,189.60 | 1,802.28 | 9,077.08 | 9,112.52 | 50.10 % |
| 15-1119-0103-00 | SALARY OVERTIME | 1,785.00 | 1,785.00 | 60.18 | 120.84 | 1,664.16 | 93.23 % |
| 15-1119-0104-00 | FICA | 8,086.00 | 8,086.00 | 646.05 | 3,428.71 | 4,657.29 | 57.60 % |
| 15-1119-0106-00 | WORKERS COMP | 2,949.00 | 2,949.00 | 100.77 | 483.64 | 2,465.36 | 83.60 % |
| 15-1119-0107-00 | RETIREMENT | 11,464.00 | 11,464.00 | 874.66 | 4,386.69 | 7,077.31 | 61.74 % |
| 15-1119-0108-00 | HEALTH INSURANCE | 33,596.00 | 33,596.00 | 1,218.40 | 12,180.22 | 21,415.78 | 63.75 % |
| 15-1119-0109-00 | DENTAL INSURANCE | 708.00 | 708.00 | 29.48 | 294.82 | 413.18 | 58.36 % |
| 15-1119-0110-00 | OTHER PAYROLL INSURANCE | 530.00 | 530.00 | 20.19 | 119.63 | 410.37 | 77.43 % |
| 15-1119-0201-00 | UTILITIES | 204,120.00 | 204,120.00 | 15,157.31 | 83,263.78 | 120,856.22 | 59.21 % |
| 15-1119-0207-00 | TRAVEL & TRAINING | 500.00 | 500.00 | 0.00 | 0.00 | 500.00 | 100.00 % |
| 15-1119-0211-00 | EQUIPMENT MAINTENANCE | 11,000.00 | 11,000.00 | 821.00 | 1,467.25 | 9,532.75 | 86.66 % |
| 15-1119-0213-00 | UNIFORM MAINTENANCE | 1,881.00 | 1,881.00 | 99.95 | 212.45 | 1,668.55 | 88.71 % |
| 15-1119-0216-00 | OTHER CONTRACTUAL SERVICE | 60,660.00 | 61,459.78 | 3,291.39 | 15,603.66 | 45,856.12 | 74.61 % |
| 15-1119-0303-00 | CHEMICALS | 1,000.00 | 1,000.00 | 234.42 | 234.42 | 765.58 | 76.56 % |
| 15-1119-0305-00 | SAFETY EQUIPMENT | 250.00 | 250.00 | 0.00 | 0.00 | 250.00 | 100.00 % |
| 15-1119-0307-00 | EQUIPMENT MAINTENANCE | 6,000.00 | 6,000.00 | 0.00 | 1,260.50 | 4,739.50 | 78.99 % |
| 15-1119-0310-00 | SUPPLIES | 22,500.00 | 22,500.00 | 1,774.36 | 8,374.84 | 14,125.16 | 62.78 % |
| 15-1119-0350-00 | SMALL TOOLS/EQUIPMENT | 500.00 | 500.00 | 34.65 | 117.94 | 382.06 | 76.41 % |
| 15-1119-0504-00 | MACHINERY & EQUIPMENT | 52,000.00 | 52,000.00 | 0.00 | 11,953.09 | 40,046.91 | 77.01 % |
| 15-1123-0101-00 | SALARY FULLTIME | 29,246.00 | 29,246.00 | 0.00 | 1,658.57 | 27,587.43 | 94.33 % |
| 15-1123-0102-00 | SALARY PARTTIME | 138,784.30 | 138,784.30 | 2,525.84 | 6,003.35 | 132,780.95 | 95.67 % |
| 15-1123-0104-00 | FICA | 12,836.00 | 12,836.00 | 193.23 | 586.17 | 12,249.83 | 95.43 % |
| 15-1123-0106-00 | WORKERS COMP | 1,678.00 | 1,678.00 | 0.00 | 0.00 | 1,678.00 | 100.00 % |

Budget Report

For Fiscal: 2025 Period Ending: 05/31/2025

| | | Original | Current | Period | Fiscal | Variance | Percent |
|---------------------------------|---------------------------|---------------------|---------------------|-----------------|-----------------|----------------------|------------------|
| | | Total Budget | Total Budget | Activity | Activity | (Unfavorable) | Remaining |
| 15-1123-0107-00 | RETIREMENT | 3,800.00 | 3,800.00 | 0.00 | 0.00 | 3,800.00 | 100.00 % |
| 15-1123-0108-00 | HEALTH INSURANCE | 6,827.00 | 6,827.00 | 0.00 | 0.00 | 6,827.00 | 100.00 % |
| 15-1123-0109-00 | DENTAL INSURANCE | 161.00 | 161.00 | 0.00 | 0.00 | 161.00 | 100.00 % |
| 15-1123-0110-00 | OTHER PAYROLL INSURANCE | 156.00 | 156.00 | 0.00 | 4.57 | 151.43 | 97.07 % |
| 15-1123-0201-00 | UTILITIES | 28,790.00 | 28,790.00 | 391.77 | 1,768.40 | 27,021.60 | 93.86 % |
| 15-1123-0203-00 | PRINTING & ADVERTISING | 800.00 | 800.00 | 60.00 | 135.00 | 665.00 | 83.13 % |
| 15-1123-0210-00 | MAINTENANCE & REPAIR | 5,850.00 | 5,850.00 | 404.82 | 439.34 | 5,410.66 | 92.49 % |
| 15-1123-0211-00 | EQUIPMENT MAINTENANCE | 6,850.00 | 6,850.00 | 2,863.51 | 2,993.89 | 3,856.11 | 56.29 % |
| 15-1123-0216-00 | OTHER CONTRACTUAL SERVICE | 8,925.00 | 8,925.00 | 0.00 | 250.00 | 8,675.00 | 97.20 % |
| 15-1123-0303-00 | CHEMICALS | 17,000.00 | 17,000.00 | 3,272.00 | 3,272.00 | 13,728.00 | 80.75 % |
| 15-1123-0304-00 | UNIFORM | 3,855.00 | 3,855.00 | 506.85 | 608.69 | 3,246.31 | 84.21 % |
| 15-1123-0307-00 | EQUIPMENT MAINTENANCE | 5,641.00 | 5,641.00 | 0.00 | 0.00 | 5,641.00 | 100.00 % |
| 15-1123-0310-00 | SUPPLIES | 6,350.00 | 6,350.00 | 2,382.67 | 2,382.67 | 3,967.33 | 62.48 % |
| 15-1123-0320-00 | CONCESSION SUPPLIES | 24,820.00 | 24,820.00 | 2,168.15 | 2,168.15 | 22,651.85 | 91.26 % |
| 15-1123-0350-00 | SMALL TOOLS/EQUIPMENT | 480.00 | 480.00 | 0.00 | 0.00 | 480.00 | 100.00 % |
| 15-1123-0401-00 | INSURANCE | 21,596.00 | 21,596.00 | 0.00 | 0.00 | 21,596.00 | 100.00 % |
| 15-1124-0101-00 | SALARY FULLTIME | 29,246.00 | 29,246.00 | 0.00 | 1,658.60 | 27,587.40 | 94.33 % |
| 15-1124-0102-00 | SALARY PARTTIME | 137,377.34 | 137,377.34 | 8,265.09 | 42,307.62 | 95,069.72 | 69.20 % |
| 15-1124-0103-00 | SALARY OVERTIME | 0.00 | 0.00 | 0.00 | 84.30 | -84.30 | 0.00 % |
| 15-1124-0104-00 | FICA | 12,728.00 | 12,728.00 | 632.26 | 3,369.85 | 9,358.15 | 73.52 % |
| 15-1124-0106-00 | WORKERS COMP | 1,664.00 | 1,664.00 | 83.89 | 423.32 | 1,240.68 | 74.56 % |
| 15-1124-0107-00 | RETIREMENT | 3,800.00 | 3,800.00 | 0.00 | 0.00 | 3,800.00 | 100.00 % |
| 15-1124-0108-00 | HEALTH INSURANCE | 6,826.00 | 6,826.00 | 0.00 | 21.34 | 6,804.66 | 99.69 % |
| 15-1124-0109-00 | DENTAL INSURANCE | 161.00 | 161.00 | 0.00 | 0.00 | 161.00 | 100.00 % |
| 15-1124-0110-00 | OTHER PAYROLL INSURANCE | 156.00 | 156.00 | 0.00 | 129.91 | 26.09 | 16.72 % |
| 15-1124-0207-00 | TRAVEL & TRAINING | 1,325.00 | 1,325.00 | 0.00 | 0.00 | 1,325.00 | 100.00 % |
| 15-1124-0211-00 | EQUIPMENT MAINTENANCE | 3,700.00 | 3,700.00 | 81.14 | 584.32 | 3,115.68 | 84.21 % |
| 15-1124-0216-00 | OTHER CONTRACTUAL SERVICE | 1,050.00 | 1,050.00 | 523.22 | 1,001.72 | 48.28 | 4.60 % |
| 15-1124-0303-00 | CHEMICALS | 6,637.00 | 6,637.00 | 641.75 | 2,548.24 | 4,088.76 | 61.61 % |
| 15-1124-0305-00 | SAFETY EQUIPMENT | 1,030.00 | 1,030.00 | 0.00 | 98.52 | 931.48 | 90.43 % |
| 15-1124-0307-00 | EQUIPMENT MAINTENANCE | 2,820.00 | 2,820.00 | 0.00 | 1,693.47 | 1,126.53 | 39.95 % |
| 15-1124-0310-00 | SUPPLIES | 2,010.00 | 2,010.00 | 129.76 | 175.53 | 1,834.47 | 91.27 % |
| 15-1125-0101-00 | SALARY FULLTIME | 129,173.00 | 129,173.00 | 11,142.02 | 49,871.37 | 79,301.63 | 61.39 % |
| 15-1125-0102-00 | SALARY PARTTIME | 35,025.00 | 35,025.00 | 6,883.95 | 10,551.66 | 24,473.34 | 69.87 % |
| 15-1125-0103-00 | SALARY OVERTIME | 2,779.00 | 2,779.00 | 52.47 | 385.83 | 2,393.17 | 86.12 % |
| 15-1125-0104-00 | FICA | 12,719.00 | 12,719.00 | 1,354.31 | 4,342.85 | 8,376.15 | 65.86 % |
| 15-1125-0107-00 | RETIREMENT | 16,502.00 | 16,502.00 | 1,466.49 | 6,397.63 | 10,104.37 | 61.23 % |
| 15-1125-0108-00 | HEALTH INSURANCE | 87,577.00 | 87,577.00 | 2,079.61 | 18,055.30 | 69,521.70 | 79.38 % |
| 15-1125-0109-00 | DENTAL INSURANCE | 965.00 | 965.00 | 28.02 | 207.46 | 757.54 | 78.50 % |
| 15-1125-0110-00 | OTHER PAYROLL INSURANCE | 746.00 | 746.00 | 24.35 | 228.96 | 517.04 | 69.31 % |
| 15-1125-0201-00 | UTILITIES | 25,000.00 | 25,000.00 | 4,478.28 | 11,203.63 | 13,796.37 | 55.19 % |
| 15-1125-0203-00 | PRINTING & ADVERTISING | 1,200.00 | 1,200.00 | 0.00 | 0.00 | 1,200.00 | 100.00 % |
| 15-1125-0207-00 | TRAVEL & TRAINING | 2,201.00 | 2,201.00 | 0.00 | 1,776.44 | 424.56 | 19.29 % |
| 15-1125-0210-00 | MAINTENANCE & REPAIR | 12,500.00 | 12,500.00 | 297.18 | 1,005.47 | 11,494.53 | 91.96 % |
| 15-1125-0211-00 | EQUIPMENT MAINTENANCE | 10,500.00 | 10,500.00 | 312.02 | 4,036.98 | 6,463.02 | 61.55 % |
| 15-1125-0213-00 | UNIFORM MAINTENANCE | 4,116.00 | 4,116.00 | 0.00 | 1,809.65 | 2,306.35 | 56.03 % |
| 15-1125-0216-00 | OTHER CONTRACTUAL SERVICE | 34,511.52 | 34,511.52 | 923.35 | 3,183.41 | 31,328.11 | 90.78 % |
| 15-1125-0302-00 | GAS, OIL & GREASE | 22,600.00 | 22,600.00 | 1,531.41 | 4,106.38 | 18,493.62 | 81.83 % |
| 15-1125-0303-00 | CHEMICALS | 5,500.00 | 5,500.00 | 0.00 | 3,440.00 | 2,060.00 | 37.45 % |
| 15-1125-0307-00 | EQUIPMENT MAINTENANCE | 7,000.00 | 7,000.00 | 0.00 | 0.00 | 7,000.00 | 100.00 % |
| 15-1125-0310-00 | SUPPLIES | 14,000.00 | 14,000.00 | 1,350.44 | 5,651.67 | 8,348.33 | 59.63 % |
| 15-1125-0325-00 | SPECIAL EVENTS SUPPLIES | 7,100.00 | 7,100.00 | 0.00 | 1,491.27 | 5,608.73 | 79.00 % |
| 15-1125-0350-00 | SMALL TOOLS/EQUIPMENT | 7,000.00 | 7,000.00 | 843.96 | 1,777.75 | 5,222.25 | 74.60 % |
| 15-1125-0401-00 | INSURANCE | 25,984.98 | 25,984.98 | 0.00 | 0.00 | 25,984.98 | 100.00 % |
| 15-1125-0403-00 | DUES & SUBSCRIPTIONS | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 100.00 % |
| 15-1125-0496-00 | EQUIPMENT LEASE | 94,381.42 | 94,381.42 | 3,110.57 | 16,368.76 | 78,012.66 | 82.66 % |
| 15-1125-0503-00 | NON-BUILDING IMPROVEMENTS | 0.00 | 49,581.00 | 0.00 | 15,715.62 | 33,865.38 | 68.30 % |
| 15-1126-0101-00 | SALARY FULLTIME | 47,830.00 | 47,830.00 | 3,645.60 | 20,387.76 | 27,442.24 | 57.37 % |

Budget Report

For Fiscal: 2025 Period Ending: 05/31/2025

| | | Original | Current | Period | Fiscal | Variance | Percent |
|---------------------------------|--|---------------------|---------------------|-------------------|---------------------|----------------------|------------------|
| | | Total Budget | Total Budget | Activity | Activity | (Unfavorable) | Remaining |
| | | | | | | | |
| 15-1126-0102-00 | SALARY PARTTIME | 144,290.25 | 144,290.25 | 11,431.51 | 29,100.22 | 115,190.03 | 79.83 % |
| 15-1126-0103-00 | SALARY OVERTIME | 0.00 | 0.00 | 357.24 | 366.76 | -366.76 | 0.00 % |
| 15-1126-0104-00 | FICA | 14,679.00 | 14,679.00 | 1,178.80 | 3,902.40 | 10,776.60 | 73.42 % |
| 15-1126-0106-00 | WORKERS COMP | 1,919.00 | 1,919.00 | 85.33 | 335.15 | 1,583.85 | 82.54 % |
| 15-1126-0107-00 | RETIREMENT | 6,234.00 | 6,234.00 | 524.37 | 7,500.60 | -1,266.60 | -20.32 % |
| 15-1126-0108-00 | HEALTH INSURANCE | 13,653.00 | 13,653.00 | 495.11 | 5,140.16 | 8,512.84 | 62.35 % |
| 15-1126-0109-00 | DENTAL INSURANCE | 322.00 | 322.00 | 13.40 | 135.92 | 186.08 | 57.79 % |
| 15-1126-0110-00 | OTHER PAYROLL INSURANCE | 271.00 | 271.00 | 10.69 | 115.64 | 155.36 | 57.33 % |
| 15-1126-0207-00 | TRAVEL & TRAINING | 500.00 | 500.00 | 0.00 | 15.00 | 485.00 | 97.00 % |
| 15-1126-0211-00 | EQUIPMENT MAINTENANCE | 1.00 | 1.00 | 0.00 | 0.00 | 1.00 | 100.00 % |
| 15-1126-0216-00 | OTHER CONTRACTUAL SERVICE | 540.00 | 540.00 | 0.00 | 45.00 | 495.00 | 91.67 % |
| 15-1126-0304-00 | UNIFORMS | 450.00 | 450.00 | 0.00 | 0.00 | 450.00 | 100.00 % |
| 15-1126-0307-00 | EQUIPMENT MAINTENANCE | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 100.00 % |
| 15-1126-0310-00 | SUPPLIES | 3,000.00 | 3,000.00 | 0.00 | 367.48 | 2,632.52 | 87.75 % |
| 15-1126-0702-00 | AEROBICS | 500.00 | 500.00 | 0.00 | 0.00 | 500.00 | 100.00 % |
| 15-1126-0706-00 | YOUTH BASKETBALL | 901.78 | 901.78 | 0.00 | 0.00 | 901.78 | 100.00 % |
| 15-1126-0707-00 | DAY CAMP | 23,071.00 | 23,071.00 | 1,602.87 | 2,603.79 | 20,467.21 | 88.71 % |
| 15-1126-0718-00 | MISC RECREATION PROGRAMS | 3,600.00 | 3,600.00 | 0.00 | 0.00 | 3,600.00 | 100.00 % |
| 15-1126-0720-00 | MARTIAL ARTS EXPENSE | 1,600.00 | 1,600.00 | 0.00 | 0.00 | 1,600.00 | 100.00 % |
| 15-1126-0721-00 | ENRICHMENT PROGRAMS | 900.00 | 900.00 | 0.00 | 0.00 | 900.00 | 100.00 % |
| 15-1127-0101-00 | SALARY FULLTIME | 27,268.00 | 27,268.00 | 2,652.56 | 12,000.83 | 15,267.17 | 55.99 % |
| 15-1127-0102-00 | SALARY PARTTIME | 48,025.04 | 48,025.04 | 3,965.78 | 19,994.25 | 28,030.79 | 58.37 % |
| 15-1127-0104-00 | FICA | 5,751.00 | 5,751.00 | 506.30 | 2,447.65 | 3,303.35 | 57.44 % |
| 15-1127-0106-00 | WORKERS COMP | 752.00 | 752.00 | 32.93 | 142.60 | 609.40 | 81.04 % |
| 15-1127-0107-00 | RETIREMENT | 3,556.00 | 3,556.00 | 347.49 | 1,572.13 | 1,983.87 | 55.79 % |
| 15-1127-0108-00 | HEALTH INSURANCE | 6,826.00 | 6,826.00 | 247.56 | 2,473.73 | 4,352.27 | 63.76 % |
| 15-1127-0109-00 | DENTAL INSURANCE | 161.00 | 161.00 | 6.70 | 67.02 | 93.98 | 58.37 % |
| 15-1127-0110-00 | OTHER PAYROLL INSURANCE | 148.00 | 148.00 | 5.85 | 58.52 | 89.48 | 60.46 % |
| 15-1127-0207-00 | FITNESS TRAVEL & TRAINING | 500.00 | 500.00 | 0.00 | 0.00 | 500.00 | 100.00 % |
| 15-1127-0211-00 | FITNESS EQUIPMENT MAINTENANCE | 2,000.00 | 2,000.00 | 0.00 | 1,554.50 | 445.50 | 22.28 % |
| 15-1127-0216-00 | OTHER CONTRACTUAL SERVICE | 1,200.00 | 1,200.00 | 0.00 | 166.59 | 1,033.41 | 86.12 % |
| 15-1127-0310-00 | SUPPLIES | 2,300.00 | 2,300.00 | 418.27 | 785.80 | 1,514.20 | 65.83 % |
| 15-1128-0101-00 | SALARY FULLTIME | 27,268.00 | 27,268.00 | 2,652.57 | 12,000.98 | 15,267.02 | 55.99 % |
| 15-1128-0102-00 | SALARY PARTTIME | 36,120.50 | 36,120.50 | 3,004.40 | 8,578.25 | 27,542.25 | 76.25 % |
| 15-1128-0104-00 | FICA | 4,840.00 | 4,840.00 | 432.77 | 1,574.34 | 3,265.66 | 67.47 % |
| 15-1128-0106-00 | WORKERS COMP | 633.00 | 633.00 | 47.74 | 240.13 | 392.87 | 62.06 % |
| 15-1128-0107-00 | RETIREMENT | 3,556.00 | 3,556.00 | 347.49 | 1,572.15 | 1,983.85 | 55.79 % |
| 15-1128-0108-00 | HEALTH INSURANCE | 6,826.00 | 6,826.00 | 247.56 | 2,477.98 | 4,348.02 | 63.70 % |
| 15-1128-0109-00 | DENTAL INSURANCE | 161.00 | 161.00 | 6.70 | 66.98 | 94.02 | 58.40 % |
| 15-1128-0110-00 | OTHER PAYROLL INSURANCE | 148.00 | 148.00 | 5.85 | 58.48 | 89.52 | 60.49 % |
| 15-1128-0207-00 | TRAVEL & TRAINING | 1,001.00 | 1,001.00 | 0.00 | 15.00 | 986.00 | 98.50 % |
| 15-1128-0304-00 | UNIFORM | 630.00 | 630.00 | 0.00 | 0.00 | 630.00 | 100.00 % |
| 15-1128-0310-00 | ATHLETIC SUPPLIES | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 100.00 % |
| 15-1128-0320-00 | BALLFIELD CONCESSION SUPPLIES | 3,770.00 | 3,770.00 | 0.00 | 0.00 | 3,770.00 | 100.00 % |
| 15-1128-0703-00 | TOURNAMENTS | 2,275.00 | 2,275.00 | 0.00 | 0.00 | 2,275.00 | 100.00 % |
| 15-1128-0720-00 | BASEBALL SUPPLIES | 9,960.00 | 9,960.00 | 4,913.93 | 4,988.88 | 4,971.12 | 49.91 % |
| 15-1128-0721-00 | BASEBALL CONTRACTUAL | 100.00 | 100.00 | 0.00 | 0.00 | 100.00 | 100.00 % |
| 15-1128-0722-00 | SOFTBALL SUPPLIES | 7,020.00 | 7,020.00 | 1,927.44 | 2,002.39 | 5,017.61 | 71.48 % |
| 15-1128-0723-00 | SOFTBALL CONTRACTUAL | 100.00 | 100.00 | 0.00 | 0.00 | 100.00 | 100.00 % |
| 15-1128-0724-00 | FOOTBALL SUPPLIES | 4,635.00 | 4,635.00 | 410.68 | 2,727.79 | 1,907.21 | 41.15 % |
| 15-1128-0725-00 | FOOTBALL CONTRACTUAL | 100.00 | 100.00 | 0.00 | 0.00 | 100.00 | 100.00 % |
| 15-1128-0726-00 | VOLLEYBALL SUPPLIES | 4,800.00 | 4,800.00 | 835.94 | 2,830.94 | 1,969.06 | 41.02 % |
| 15-1128-0727-00 | VOLLEYBALL CONTRACTUAL | 100.00 | 100.00 | 0.00 | 54.45 | 45.55 | 45.55 % |
| 15-1128-0728-00 | BASKETBALL SUPPLIES | 8,300.00 | 8,967.05 | 0.00 | 608.63 | 8,358.42 | 93.21 % |
| 15-1128-0729-00 | BASKETBALL CONTRACTUAL | 100.00 | 100.00 | 0.00 | 62.06 | 37.94 | 37.94 % |
| 15-1128-0734-00 | MISC ATHLETICS SPLYS | 4,150.00 | 4,150.00 | 0.00 | 408.87 | 3,741.13 | 90.15 % |
| | Expense Total: | 3,339,880.39 | 3,438,653.69 | 190,721.12 | 1,126,286.40 | 2,312,367.29 | 67.25 % |
| | Fund: 15 - COMMUNITY CENTER FUND Surplus (Deficit): | 5,619.00 | -33,294.59 | 24,989.85 | 150,487.63 | 183,782.22 | 551.99 % |

Budget Report

For Fiscal: 2025 Period Ending: 05/31/2025

| | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) | Percent Remaining |
|----------------------------------|----------------------------------|---------------------------------|----------------------------|----------------------------|---|------------------------------|
| Report Surplus (Deficit): | 5,619.00 | -33,294.59 | 24,989.85 | 150,487.63 | 183,782.22 | 551.99 % |

Group Summary

| Account Typ... | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance | |
|--|--------------------------|-------------------------|--------------------|--------------------|----------------------------|----------------------|
| | | | | | Favorable (Unfavorable) | Percent Remaining |
| Fund: 15 - COMMUNITY CENTER FUND | | | | | | |
| Revenue | 3,345,499.39 | 3,405,359.10 | 215,710.97 | 1,276,774.03 | -2,128,585.07 | 62.51 % |
| Expense | 3,339,880.39 | 3,438,653.69 | 190,721.12 | 1,126,286.40 | 2,312,367.29 | 67.25 % |
| Fund: 15 - COMMUNITY CENTER FUND Surplus (Deficit): | 5,619.00 | -33,294.59 | 24,989.85 | 150,487.63 | 183,782.22 | 551.99 % |
| Report Surplus (Deficit): | 5,619.00 | -33,294.59 | 24,989.85 | 150,487.63 | 183,782.22 | 551.99 % |

Fund Summary

| Fund | Original Total Budget | Current Total Budget | Period Activity | Fiscal Activity | Variance Favorable (Unfavorable) |
|----------------------------------|--------------------------|-------------------------|--------------------|--------------------|--|
| 15 - COMMUNITY CENTER FUND | 5,619.00 | -33,294.59 | 24,989.85 | 150,487.63 | 183,782.22 |
| Report Surplus (Deficit): | 5,619.00 | -33,294.59 | 24,989.85 | 150,487.63 | 183,782.22 |