

AGENDA
RAYTOWN PARKS & RECREATION BOARD
Monday, June 15, 2026 7:00 PM

Hosted in person at the Raytown Park Office
5912 Lane Ave, Raytown MO 64133

Or via Zoom Link:

<https://us06web.zoom.us/j/89600090416>

Meeting ID: 896 0009 0416

I. Call to Order

II. Public Participation

Approval of Minutes –May 18th, 2026

III. Reports of Officers

President – Brian Morris

Vice President – Jules Sneddon

IV. Reports of Standing & Special Committees

Personnel – Jourdan Price

Finance – Melina Alford

Program – Robbie Tubbs

Buildings & Grounds – Dave Thurman

Main Street- Robbie Tubbs

V. Staff Reports

Director – Dave Turner

Superintendent of Parks – Tony Mesa

Recreation- Connor O'Reilly

VI. New Business

1. Budget FY 26/27
2. Tree Board, 25th Tree City USA
3. Election of officers

VII. Other Business

VIII. Announcements

IX. Adjourn

- Next regular Meeting: July 20th, 7 PM at Raytown Parks office.



Budget Report

Account Summary

For Fiscal: 2025-2026 Period Ending: 06/30/2026

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 201 - PARKS & RECREATION							
Revenue							
201-00-00-100-41205	Parks/Storm Water Capital Sales Ta	505,600.00	505,600.00	0.00	227,813.81	-277,786.19	54.94 %
201-00-00-100-46102	Investment Income	10,200.00	10,200.00	0.00	10,580.08	380.08	103.73 %
201-00-00-100-46401	Miscellaneous Revenue	1,000.00	1,000.00	0.00	14,579.53	13,579.53	1,457.95 %
201-92-00-000-42122	Credit Card Processing Fee	1,000.00	1,000.00	32.86	663.72	-336.28	33.63 %
201-92-00-100-41101	Real Estate Tax	569,102.00	569,102.00	0.00	506,857.10	-62,244.90	10.94 %
201-92-00-100-41102	Personal Property Tax	94,089.00	94,089.00	0.00	78,923.90	-15,165.10	16.12 %
201-92-00-100-41104	Delinquent Real Estate Taxes	12,000.00	12,000.00	0.00	9,911.98	-2,088.02	17.40 %
201-92-00-100-41105	Penalties	9,500.00	9,500.00	0.00	7,963.65	-1,536.35	16.17 %
201-92-00-100-41107	Railroad & Utilities Tax	18,500.00	18,500.00	0.00	3,685.80	-14,814.20	80.08 %
201-92-00-100-41108	Replacement Tax	30,000.00	30,000.00	0.00	33,218.87	3,218.87	110.73 %
201-92-00-100-41110	Circuit Breaker Refund	-1,000.00	-1,000.00	0.00	-503.88	496.12	50.39 %
201-92-00-100-41111	Delinquent Property Tax Revenue	9,000.00	9,000.00	0.00	6,895.06	-2,104.94	23.39 %
201-92-00-100-43101	TRIM Grant	20,000.00	20,000.00	0.00	12,424.69	-7,575.31	37.88 %
201-92-00-100-46101	Interest Earnings	18,000.00	18,000.00	0.00	4,404.63	-13,595.37	75.53 %
201-92-00-100-46303	Gain on sale of Fixed Asset	0.00	0.00	0.00	1,700.00	1,700.00	0.00 %
201-92-00-100-47101	Ballfield Lights Fees	1,200.00	1,200.00	0.00	0.00	-1,200.00	100.00 %
201-92-00-100-47105	Shelter House Rental Fees	25,000.00	25,000.00	1,300.00	21,014.96	-3,985.04	15.94 %
201-92-00-100-47110	Sports Field Rental Fees	7,000.00	7,000.00	0.00	11,000.00	4,000.00	157.14 %
201-92-00-100-47116	Vending Machine-Kenagy	400.00	400.00	67.00	168.75	-231.25	57.81 %
201-92-00-100-47204	Team Sports League	18,000.00	18,000.00	215.00	4,495.00	-13,505.00	75.03 %
201-92-00-100-47220	Donations	11,000.00	11,000.00	0.00	11,910.00	910.00	108.27 %
201-92-00-100-47425	Other Income	1,000.00	1,000.00	0.00	122.25	-877.75	87.78 %
201-92-00-725-43000	State Grants - TRIM	19,000.00	19,000.00	0.00	0.00	-19,000.00	100.00 %
201-92-00-754-43101	Federal Grant - Omnibus (SuperSpl	1,800,000.00	1,800,000.00	0.00	10,703.50	-1,789,296.50	99.41 %
201-92-00-755-43101	Federal Grant - Omnibus (Kenagy)	500,000.00	500,000.00	0.00	213,681.55	-286,318.45	57.26 %
	Revenue Total:	3,679,591.00	3,679,591.00	1,614.86	1,192,214.95	-2,487,376.05	67.60%
Expense							
201-00-00-100-59950	Operating Transfer - TIF EAT's	35,000.00	35,000.00	0.00	20,794.90	14,205.10	40.59 %
201-92-00-100-51102	Civilian Employees	491,160.80	491,160.80	0.00	264,794.70	226,366.10	46.09 %
201-92-00-100-51106	Part Time Employees	27,490.00	27,490.00	0.00	0.00	27,490.00	100.00 %
201-92-00-100-51111	Civilian Employees Overtime	9,840.93	9,840.93	0.00	1,930.59	7,910.34	80.38 %
201-92-00-100-51206	Life Ins	1,300.00	1,300.00	0.00	650.48	649.52	49.96 %
201-92-00-100-51212	Deferred Compensation - 401 A	4,093.62	4,093.62	0.00	2,261.17	1,832.45	44.76 %
201-92-00-100-51214	Civilian Pension - LAGERS	83,795.85	83,795.85	0.00	34,818.20	48,977.65	58.45 %
201-92-00-100-51215	Health Insurance	61,509.60	61,509.60	0.00	44,334.27	17,175.33	27.92 %
201-92-00-100-51218	Med Exp - HSA contribution	6,000.00	6,000.00	0.00	1,574.00	4,426.00	73.77 %
201-92-00-100-51220	Dental	3,785.76	3,785.76	0.00	2,426.73	1,359.03	35.90 %
201-92-00-100-51221	Vision	314.40	314.40	0.00	542.03	-227.63	-72.40 %
201-92-00-100-51225	FICA	40,218.41	40,218.41	0.00	20,021.64	20,196.77	50.22 %
201-92-00-100-51231	Auto Allowance	3,720.00	3,720.00	0.00	2,590.00	1,130.00	30.38 %
201-92-00-100-51238	Phone Allowance	3,360.00	3,360.00	0.00	1,840.00	1,520.00	45.24 %
201-92-00-100-51240	Workers Compensation Insurance	35,460.00	35,460.00	0.00	17,729.82	17,730.18	50.00 %
201-92-00-100-52101	Office Supplies	900.00	900.00	18.47	118.45	781.55	86.84 %
201-92-00-100-52122	Credit Card Processing Charge	3,900.00	3,900.00	0.00	882.67	3,017.33	77.37 %
201-92-00-100-52200	Operating Supplies	3,800.00	3,800.00	0.00	666.00	3,134.00	82.47 %
201-92-00-100-52233	Uniforms	3,700.00	3,700.00	0.00	299.01	3,400.99	91.92 %
201-92-00-100-52250	Professional Services	1,500.00	1,500.00	0.00	346.25	1,153.75	76.92 %
201-92-00-100-52300	Repair & Maintenance Supplies	93,500.00	93,500.00	202.23	55,953.45	37,546.55	40.16 %
201-92-00-100-52301	Fuel	15,000.00	15,000.00	0.00	4,690.09	10,309.91	68.73 %
201-92-00-100-53101	Postage	550.00	550.00	0.00	0.00	550.00	100.00 %

Budget Report

For Fiscal: 2025-2026 Period Ending: 06/30/2026

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<u>201-92-00-100-53241</u>	Printing & Promotions	1,500.00	1,500.00	0.00	276.29	1,223.71 81.58 %
<u>201-92-00-100-53301</u>	Dues & Memberships	3,000.00	3,000.00	0.00	1,390.30	1,609.70 53.66 %
<u>201-92-00-100-53401</u>	Electricity	39,000.00	39,000.00	0.00	13,004.71	25,995.29 66.65 %
<u>201-92-00-100-53411</u>	Gas	4,400.00	4,400.00	0.00	3,149.76	1,250.24 28.41 %
<u>201-92-00-100-53421</u>	Water	9,900.00	9,900.00	0.00	3,352.42	6,547.58 66.14 %
<u>201-92-00-100-53431</u>	Telephone	7,000.00	7,000.00	0.00	2,305.92	4,694.08 67.06 %
<u>201-92-00-100-53500</u>	Equipment Expense	1,700.00	1,700.00	0.00	543.77	1,156.23 68.01 %
<u>201-92-00-100-53600</u>	Repair & Maintenance Services	1,700.00	1,700.00	210.00	735.00	965.00 56.76 %
<u>201-92-00-100-53644</u>	Computer Services	15,000.00	15,000.00	0.00	1,886.20	13,113.80 87.43 %
<u>201-92-00-100-53701</u>	Education and Training	3,500.00	3,500.00	0.00	1,210.00	2,290.00 65.43 %
<u>201-92-00-100-53711</u>	Meals & Travel	1,700.00	1,700.00	0.00	549.08	1,150.92 67.70 %
<u>201-92-00-100-53913</u>	General Liability Insurance	33,600.00	33,600.00	0.00	16,509.42	17,090.58 50.86 %
<u>201-92-00-100-53961</u>	Bank Charges	4,500.00	4,500.00	0.00	1,045.94	3,454.06 76.76 %
<u>201-92-00-100-53999</u>	Miscellaneous Contractual	158,300.00	158,300.00	573.00	30,551.22	127,748.78 80.70 %
<u>201-92-00-100-54500</u>	Recreational Programming	51,800.00	51,800.00	3,700.00	20,031.79	31,768.21 61.33 %
<u>201-92-00-100-55000</u>	Vehicle Expense	9,800.00	9,800.00	194.22	4,496.88	5,303.12 54.11 %
<u>201-92-00-100-57000</u>	Capital Expenditures	149,000.00	149,000.00	0.00	0.00	149,000.00 100.00 %
<u>201-92-00-754-57000</u>	Capital Expenditures - Omnibus (Su	1,800,000.00	1,800,000.00	0.00	8,850.17	1,791,149.83 99.51 %
<u>201-92-00-755-57000</u>	Capital Expenditures - Omnibus (Ke	500,000.00	985,000.00	0.00	194,222.06	790,777.94 80.28 %
	Expense Total:	3,725,299.37	4,210,299.37	4,897.92	783,375.38	3,426,923.99 81.39%
	Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-45,708.37	-530,708.37	-3,283.06	408,839.57	939,547.94 177.04%
	Report Surplus (Deficit):	-45,708.37	-530,708.37	-3,283.06	408,839.57	939,547.94 177.04%

Budget Report

For Fiscal: 2025-2026 Period Ending: 06/30/2026

Group Summary

Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 201 - PARKS & RECREATION						
Revenue	3,679,591.00	3,679,591.00	1,614.86	1,192,214.95	-2,487,376.05	67.60%
Expense	3,725,299.37	4,210,299.37	4,897.92	783,375.38	3,426,923.99	81.39%
Fund: 201 - PARKS & RECREATION Surplus (Deficit):	-45,708.37	-530,708.37	-3,283.06	408,839.57	939,547.94	177.04%
Report Surplus (Deficit):	-45,708.37	-530,708.37	-3,283.06	408,839.57	939,547.94	177.04%

Budget Report

For Fiscal: 2025-2026 Period Ending: 06/30/2026

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
201 - PARKS & RECREATION	-45,708.37	-530,708.37	-3,283.06	408,839.57	939,547.94
Report Surplus (Deficit):	-45,708.37	-530,708.37	-3,283.06	408,839.57	939,547.94



Fund Balance Report

As Of 06/11/2026

Fund	Beginning Balance	Total Revenues	Total Expenses	Ending Balance
201 - PARKS & RECREATION	636,254.31	1,192,214.95	783,375.38	1,045,093.88
Report Total:	636,254.31	1,192,214.95	783,375.38	1,045,093.88

Raytown Parks & Recreation Department
Director's Report
June 15, 2026

BOA – We were on the agenda for the June 2nd BOA meeting to give the Parks annual report, and for the Phase II Copeland Park construction project.

OMNIBUS – We have received payment for \$225,000, to get started with McConnell & Associates at Kenagy Park, and have forwarded those funds to the contractor. Our bid opening for the Terry Copeland phase II project was hosted at City hall on May 13th. We have returned the signed contract for the Terry Copeland phase II project back to McConnell & Associates. We will need to submit a six month report to HUD before the end of July.

I did apply for a 2027 OMNIBUS grant for Colman Park renovation project for \$2.5 million, but we have only been allocated \$850,000. It is now up to congress whether this funding will pass, and I expect this will be up for a vote in November.

Kritser Park Playground- We plan to have the demolition begin June 29th timeframe. The contractor does have the playground equipment on hand now.

Rice-Tremonti- The renovation grant project is underway for the north exterior of the home. The Friends of Rice-Tremonti organization are applying for a grant through the NPS for historic preservation. I am also trying to set up a meeting with Tesere to create a schedule of maintenance projects for the property.

FIFA World Cup- I have shared the contact with Park-It KC for a few surrounding churches that are also trying to have a parking plan. Chris with Park-It did say that they are getting some spots reserved at Copeland Park.

RSC Security- Our private security started on April 1st and have already had 58 contacts with curfew violators at the time of this report. We are scheduled to have private security staff to work an 8 hour shift during the parking times at Terry Copeland Park, and on July 4th.

Budget FY26/27- The City has started the budget meetings. We are also watching some of our current fiscal year expenses which will need to be adjusted before the end of the year. Fuel, and mowing contractor will need to be adjusted. Our Maintenance budget may need to be added onto as well with the repairs that are needed at Little Blue Trace. We will also have to budget for an increase in water usage due to the splash pad installation. We need to select some capital improvement expenses for FY 26/27.

Little Blue Trace- We have a catastrophic failure at the entry point of the park. The metal drain pipe under the driveway has failed and there is a sink hole in the center of the drive. We have put a steel plate over it and hope to make it to July to make the repair. Estimated cost is around \$10,000-\$11,000.

We also had Brandy Electric change out some bulbs on the softball fields at the park. We had 4 bulbs that are out, and discovered one pole that is shorting out. The lines to that pole were damaged during a plumbing project, and we have reached out to them to make that repair.

Sales Tax Revenue- May sales tax was \$42,670.70, and June is \$53,721.97. We are still dragging from where we should be, which is closer to \$64,000 per month.



June 2026

PARK MAINTENANCE REPORT



Horticulture / Right of Way

Spring planting of our annuals is underway, Annual TRIM grant planning has begun.

We are having some time crunch issues to get estimates for the work, but we are pushing forward. Island and streetscape work have been moving but a little slower than we anticipated.

Tree maintenance has taken additional time for watering and care since we planted about fifty trees this spring.

Staff pruned and raised the canopy on seven trees at LBT.

Park Maintenance

Staff continue to mow LBT and perform maintenance on the bunker rake as well as drinking fountains.

We have begun the process of taking up the fall protection for the tire swing at Colman. Once the fall protection has been removed, we will process the parts and the pad to reinstall the blocks. This is a time-consuming project that we hope to get done as quickly as possible.

We have two and possibly a third seasonal help that will have started by the time of the meeting. The seasonal help will be working weekends and some during the week to help with trash, trimming and other maintenance items as we deem appropriate.

Raytown Parks & Recreation
Park Board Recreation Report
Submitted by: Connor O'Reilly
Sports & Special Events Supervisor
June 11th, 2026

50+ Softball

Softball has been going steadily. We have hired our second scorekeeper, and she has been trained and is ready to start.

Raytown Live

Our 2nd Raytown Live is this weekend. Everything is prepared to go, and we are hosting Flashback KC. There will be around 20 guests from Argentina in attendance.

Tennis

The adult tennis lessons have been very popular. We had to close registration for May because so many people were interested. The Youth lessons and the league are running smoothly as well.

Fishing Derby (June 6th)

The fishing derby had a record 188+ people in attendance. The weather was perfect and the people had a great time. This is a great community event that will have its 50th year next year. The only thing to add is we might be reaching our limit of the number of people that can comfortably fit around the pond.

Agenda item 1

Budget items to consider:

Replacement F350- \$78,075

Mini-Excavator- \$81,700

Mobile lift Teupen TL89A- \$192,340

Increases for FY26-/27:

Water utilities

Fuel

Mowing

Possible grant matching funds

Projects to consider from 5 year Maintenance Plan?

5 year maintenance schedule

Park Board Building & Grounds Committee Project Ranking

Tier 1 projects	Tier 2 projects	Tier 3 projects
1-A Kenagy Pond wall \$850,000	2-A Minor Smith Tennis courts \$330,000	3-B Colman Basketball court \$85,000
1-B Colman Shelter & Playground \$1,100,000	2-B Kritser Playgrounds \$290,000	3-B Solar LED lighting \$40,000
1-C 53rd ST phase 3 \$600,000 +	2-C Kenagy tennis retaining wall \$240,000	3-C Minor Smith multi-puropse co \$75,000
1-D Kenagy brick restroom \$475,000	2-D Southwood Tennis & m-p court \$220,000 possible pickle ball	3-D Bridge surface Minor Smith \$60,000
1-E Koop Property w storage \$400,000		Colman Ballfield fencing \$80,000
		Minor Shelter house \$60,000
		Southwood parking lot \$50,000
\$3,425,000 Total Tier 1	\$1,080,000 Total Tier 2	\$390,000 Total Tier 3

\$4,895,000

Total project budgetary expenses for Tier 1, 2 & 3

Other projects

Office roof & gutters \$35,000

Furture projects

Bike & Hike trails maintenance, and parking lots

Minor-Smith, Colman, Kritser \$350,000

Zipline/Nature Park

Land acquisition and development

Right of way projects

Vehicle & equipment replacement- Small/mini excavater w attachments, F-250, UTV, Ariel lift device, equipment trailer

Privacy fence and additional covered storage Colman

Salaries and additional full time staff

Agenda item 2

The Raytown Tree Board was an active volunteer committee working under the Raytown Park Board. There is a Truman Heartland account held in the name of the Raytown Tree Board with \$3,400 that could be used by an active Raytown Tree Board.

Does Raytown Parks want to re-activate the Raytown Tree Board, and/or plan activities for the 25th year of the City of Raytown being designated a Tree City USA by the Arbor Day Foundation?

The only transactions from the Tree Board previously have been checks from the Truman Heartland Foundation reimbursing the Raytown Parks Dept.

Bylaws of the Tree Board of Raytown, Missouri

These bylaws have been formulated in accordance with Chapter 23 ½, Article III of the Raytown Code of Ordinances and adopted January 18, 2001.

Article I. Purpose of the Board

It shall be the responsibility of the Tree board for the City of Raytown, Missouri to:

- (A) Develop, update annually and oversee the implementation of a Streetscape Masterplan to provide for maintenance of existing trees, shrubs and other forms of landscaping on public right-of-way and for the installation of new trees, shrubs, and other forms of landscaping on public right-of-way. Said plan shall include standards to govern plant selection and location within the right-of-way and guidelines for receiving private donations of trees, shrubs and other forms of landscaping to be installed within public right-of-way for purposes of beautification, buffering and/or in memory/honor of someone.
- (B) Present the Streetscape Masterplan to the Board of Aldermen annually and when accepted it shall constitute the official Streetscape Masterplan for the City of Raytown.
- (C) Seek gifts of cash, donations of materials, grants and other forms of financial assistance in order to help fund the implementation of the Streetscape Masterplan in accordance with accepted City procedures for such activities.
- (D) Review and comment on all plans, public and private, for work of any nature to take place on public right-of-way that may endanger trees, shrubs and other forms of landscaping and beautification present and to appear before the Board of Alderman in a timely manner with a recommendation for further review that in their opinion endangers existing trees, shrubs, and other forms of landscaping and beautification or that does not adequately address the need to provide new plantings or replace plantings which are earmarked for removal. The Community Development Department, Public Works Department and Parks Department are thus required to ask the Tree Board to review all plans, prior to biding, that call for work of any nature to take place on public right-of-way.
- (E) Upon request of the Board of Alderman, to consider, investigate, make findings, report and recommend upon any special matter or question coming within the scope of its work.

Article II. Tree Board Members

Section 1.

The Tree Board shall consist of five members whom shall be citizens and residents of the City of Raytown. Members shall be appointed by the Mayor with the consent of the Board of Aldermen. The term of the five persons appointed to the Tree Board shall be three (3) years, except that the term of two of the members appointed to the first board shall be for only one year and the term of two members of the first board shall be for two years. In the event that a

previously covered and acted upon by the Tree Board at a regular, special or emergency meeting.

Section 7.

Although it is recognized that each member of the Tree Board is serving in a volunteer capacity, it is the responsibility of all members of the Tree Board to be present at Tree Board meetings. Three (3) consecutive absences, or four absences per year (from appointment anniversary date), shall constitute an excessive number of absences. Excessive absences may lead to a vote being taken by the Tree Board to determine whether or not a recommendation for removal should be made to the Board of Aldermen. However, excessive absences as a result of special circumstances will be reviewed by the Tree Board on an individual case basis.

Section 8.

Minutes of each meeting of the Tree Board shall be distributed to members prior to the next scheduled Tree Board meeting, at which time they will be voted on for acceptance into official record by the members.

Article IV. Tree Board Committees

Section 1.

There shall be no standing committees on the Tree Board.

Section 2.

With the consent of the Tree Board, the Chair shall have the right to appoint special committees. Such special committees shall be dissolved when the purpose for which they were appointed has been satisfied.

Article V. Amendments to the Bylaws

These organizational rules and regulations may be altered or amended at any regular Tree Board meeting by a majority vote of the Tree Board members, provided that each member of the Tree Board has been made aware of the proposed action prior to that meeting date scheduled for a vote to be taken, as per Board of Aldermen approval.