



Raymore Park Board Work Session Agenda

**Tuesday, May 24, 2016
6:00PM - City Hall
100 Municipal Circle
Raymore, Missouri 64083**

1. FY17 Capital Improvement Program (CIP) Review

- a. Park Board Members will review the final proposed FY17 CIP as recommended by the Finance Committee of the Park Board from the May 10th meeting.

2. Program Staff Expansion - Athletic Coordinator

- a. Staff will present proposal for an expansion item to be funded in the FY17 Budget for a full time Athletic Coordinator.

3. Hawk Ridge Park Restroom Options

- a. Staff will provide a facility recommendation for the Hawk Ridge Restroom project. Information will be provided as handouts during the meeting.

4. Adjournment



Raymore Park Board Agenda Item Information Form

Date: 5/24/16
Submitted By: Nathan Musteen
Division: Park Board
Agenda Item: Work Session Item #1

<input checked="" type="checkbox"/>	<i>Discussion / Report Item</i>	<input type="checkbox"/>	<i>Action Item</i>
<input type="checkbox"/>	<i>Council Recommendation</i>	<input type="checkbox"/>	<i>Presentation</i>

Title / Issue / Request:

5 Year Capital Improvement Program

Background / Justification:

With the passage of the GO Bond on April 5, many new projects will be underway over the next 3 years that are in addition to our ongoing Capital Improvement Program.

As the first step in developing the next 5 year CIP program, staff has provided a preliminary project timeline, list of CIP projects and GO Bond projects.

The Park Board has reviewed the proposed 5 year CIP as presented by staff in work session on April 26. The Finance Committee of the Park Board reviewed the 5 year CIP on May 10th. The recommended plan is before the Board for a final review prior to an official recommendation by the Board to be presented to the City Manager.



Financial Impact:

See Attached Summary

Project Timeline:

A vote of the Park Board for recommendation on May 24th.

Staff Requests:

Final Review, Question and Answer

Attachments / Reference Items:

Preliminary CIP 5 Year Summary

Preliminary Parks - Capital Improvement Program by Funding Source and Project - 5 Year Summary

By Fund

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-2021
Park Sales Tax Fund (47)						
Memorial Park Improvements		\$ 150,000				
Recreation Park Baseball Fields Renovation Project	\$ 225,000					
Memorial Park Playground Improvements			\$ 48,000			
ADA Access to Memorial Park Ball Fields		\$ 65,000				
Memorial Park West Parking Lot Expansion		\$ 37,500				
Hawk Ridge Park Phase (1-b) ADA Dock	\$ 45,000					
Hawk Ridge Park Phase (1-c) Restroom	\$ 90,000					
Recreation Park Ballfield Lights			\$ 80,000			
Ward Park Shelter House		\$ 6,500				
Recreation Park Ball Field Shade Structures	\$ 194,000					
Recreation Park Storm Shelter & Picnic Pavilion			\$ 300,000			
Park Maintenance Facility - Concrete Apron & Fencing				\$ 150,000		
Recreation Park Pond Rehabilitation				\$ 100,000		
Dog Park					\$ 175,000	
Recreation Park Playground Replacement						\$ 300,000
Park Sales Tax Fund - GO Bond (47-38)						
Municipal Circle Center	\$ 1,500,000					
Recreation Park Parking Lot	\$ 54,000					
Recreation Park Trail Rehabilitation	\$ 55,000					
Activity Center at Recreation Park		\$ 2,843,000				
Hawk Ridge Park Parking Lot Expansion & ADA Playground		\$ 700,000				
Hawk Ridge Park Ampitheater		\$ 675,100				
T.B. Hannah Station Waterpark/Ice Rink		\$ 600,000				
Hawk Ridge Park Additional Signage		\$ 85,000				
Recreation Park Pedestrian Bridge Replacements			\$ 150,000			
Total Projects by Fiscal Year	\$ 2,163,000	\$ 5,162,100	\$ 578,000	\$ 250,000	\$ 175,000	\$ 300,000



Raymore Park Board Agenda Item Information Form

Date: 5/24/16
Submitted By: Nathan Musteen
Division: Park Board
Agenda Item: Work Session Item #2

<input checked="" type="checkbox"/>	<i>Discussion / Report Item</i>	<input type="checkbox"/>	<i>Action Item</i>
<input type="checkbox"/>	<i>Council Recommendation</i>	<input type="checkbox"/>	<i>Presentation</i>

Title / Issue / Request:

Athletic Coordinator - Staff Expansion

Background / Justification:

In FY13 the Park Board and City Council accepted a change in positions to increase one of the Recreation Coordinator positions to a Recreation Superintendent position. With the increase of this position additional program offerings have increased participation and revenue for the Department.

Additions from FY14 to present have included baseball and softball tournament rentals, league sponsorships, expansion of youth basketball and youth volleyball participant age levels, and the Raymore United Soccer Program. With these additions, staff has increased rental revenue by 70% (FY12-FY15) and program revenue by 10% (FY13-FY15).

Parks and Recreation staff were tasked to put together a proposal for an additional full time recreational staff member by the Parks and Recreation Board during FY 2016 budget preparations in June 2015. This addition would redistribute workload of current staff due to the increased expansions to the department



and participation growth. In the FY 2016 budget, staff listed the new position as an unfunded expansion item.

In January, one of our two part time Office Assistants resigned to stay home full time. We advertised the position for public application and in February held interviews to fill the opening. After several rounds of interviews, it was determined to hold the position and research other alternatives to fill departmental needs.

During the March 8, 2016 Recreation Committee Meeting of the Park Board, staff was asked to revisit the addition of Recreational Staff to ensure continued development and growth of the department's offerings. With the resignation of a part time Office Assistant, development of the Raymore United Soccer Club, and growth in participation throughout all sports programs, staff began evaluating funding options for the full time Athletic Coordinator position. This proposal outlines the financial impacts and how they will be addressed with the addition of a full time Athletic Coordinator to the Parks and Recreation Department.

The GO Bond projects and current CIP projects of future expansion of facilities, parks and program space will add to the demand on additional programming, thus increasing the necessity of additional programming staff.

.Financial Impact:

FY16

<u>Expense</u>	<u>Budget</u>	<u>Adjustment</u>	<u>Amend</u>
Athletic Coordinator	\$ 0	\$ 23,200	\$ 23,200
Internship	\$10,000	(\$10,000)	(\$10,000)
<u>Office Assistant</u>	<u>\$13,200</u>	<u>(\$13,200)</u>	<u>(\$13,200)</u>
Total	\$23,200	\$ 0	Net Impact: \$ 0

The responsibilities as assigned in the job description of the Athletic Coordinator include instructing the Tiny Sports Program and assisting in site supervision during major sports events. With the proposed



coordinator position covering these specific areas, staff has projected a \$7,500 savings in part time payroll to allocate for the full time position. Staff will be requesting Park Board to allow a one-time transfer of an additional \$25,000 from Fund 47 for the 2017 fiscal year to offset costs of the position.

FY 17

<u>Expense</u>	<u>Budget</u>	<u>Adjustment</u>	<u>Amend</u>
Athletic Coordinator	\$56,115	\$ 0	
Internship	\$ 0	(\$10,000)	
Office Assistant	\$ 0	(\$14,250)	
Site Supervisor	\$ 0	(\$ 5,000)	
Tiny Sports Instr.	\$ 0	(\$ 2,500)	
Total	\$56,115	(\$31,700)	Net: (\$24,415.94)

Revenue

Transfer Fund 47	\$300,000	\$325,000	Net: \$ 0
------------------	-----------	-----------	-----------

FY 18

In FY 2018 staff projects an increase in revenue due to additional participation in current programs and additional programs being offered. These estimations are projected to cover the financial impact of the Athletic Coordinator position. Staff anticipates the transfer from Fund 47 to return to the annual \$300,000 for operational expenses.

<u>Expense</u>	<u>Budget</u>	<u>Adjustment</u>	<u>Amend</u>
Athletic Coordinator	\$ 57,518		
Previous Adjustments		(\$31,700)	



Revenue

Transfer Fund 47	\$300,000	(\$25,000)
Sport Rentals	\$10,000	
Youth Camps/Clinics	\$ 7,500	
Raymore United	\$12,500	
<u>Concessions</u>	<u>\$10,000</u>	
Total	\$40,000	Net: \$14,181.16

Project Timeline:

Park Board Review - Work Session	May
Park Board Discussion and Vote	May
City Council Report and 1st Read	June
City Council Second Read	June
Open application	July
Interview and Hiring Process	July/August

Staff Requests:

Discussion only

Attachments / Reference Items:

Athletic Coordinator Job Description (proposed)
Recreation Coordinator Job Description (updated)
Organizational Chart (update)

CITY OF RAYMORE, MISSOURI JOB DESCRIPTION

CLASSIFICATION TITLE: **ATHLETIC COORDINATOR (Proposed)**

PURPOSE OF CLASSIFICATION

The purpose of this classification is to plan, instruct, organize, coordinate, supervise, and implement athletic leagues, clinics, camps, trainings, and tournaments for coaches, trainers, and youth and adult participants in recreational and competitive programs.

ESSENTIAL FUNCTIONS

The following duties are normal for this position. The omission of specific statements of the duties does not exclude them from the classification if the work is similar, related, or a logical assignment for this classification. Other duties may be required and assigned.

Supervises, directs, and evaluates assigned staff, processing employee concerns and problems, directing work, counseling, disciplining, and completing employee performance appraisals.

Coordinates daily work activities; organizes, prioritizes, and assigns work; creates and distributes staff schedules; ensures adequate staffing for programs, activities, and events; monitors status of work in progress and inspects completed work; consults with assigned staff, assists with complex/problem situations, and provides technical expertise.

Plans, implements, coordinates and directs athletic programs, activities, and events; develops program services and activities; schedules classes, trainings, clinics, camps, programs, activities, and events; reserves facilities and schedules grounds use; oversees, coordinates and directs instructors, officials, staff, and volunteers; provides information and direction as needed; instructs coaches meetings; equipment distribution and collection; processes participant registrations; manages programs in accordance with local, state and federal guidelines.

Organizes, directs, and supervises athletic programs including leagues, tournaments, camps, clinics, and activities; establishes and distributes leagues and schedules; secures and schedules officials for all team sports; recruits and supervises volunteer coaches for all teams; administers and distributes policies with respect to scheduling, league rules, safety, and insurance; processes participant registrations.

Promotes athletic programs and events by creating promotional materials to increase public awareness of and participation. Prepares news releases, flyers, brochures, etc.; prints and binds documents; promotes athletic programs and events by presenting to schools, community organization, civic groups, the public or other individuals and groups, to increase visibility.

Develops partnerships with local businesses and civic organizations; solicits support from local businesses and civic organizations to sponsor athletic programs and events; schedules and attends meetings; answers questions and provides information as to benefits of the athletic program.

Manages concession operations; selects and prepares menus and pricing for concession stands; secures contracts with vendors; evaluates and ensures product quality; maintains concession areas and food service equipment; changes or replenishes as needed; schedules service and repairs; verify all staff have appropriate food handlers certification, and concession facility meets health codes.

Maintains inventory and supplies; counts foods and supplies; ensures all food items are stored properly; estimates food consumption of customers; meets with sales representatives; places orders with suppliers; schedules deliveries; inspects invoices; pays vendors; stocks food and supplies; stocks vending machines; maintains related documentation.

Ability to open and close registers for concession stands; counts cash drawers; prepares bank deposits; verify counts; maintain related documentation.

Performs general customer service and administrative duties as required; receives and responds to inquiries, concerns and complaints of citizens regarding athletic programs, policies and/or personnel; attends meetings; assists customers; answers the telephone; processes registrations; prepares reports and correspondence; copies and files documents; enters computer data, etc.

Assists in developing and implementing athletic program budget; monitors expenditures to ensure compliance with approved budget.

Ensures the maintenance and preparation of concession stands and athletic facilities; inspects fields and facilities; ensures the performance of maintenance duties, such as mowing, raking, and lining fields, and cleaning rest rooms; ensures employee and customer compliance with all safety policies and procedures.

Maintains facilities; arranges facilities and equipment according to daily schedules, programs, and projects; moves, sets up, and tears down tables, chairs, etc.; inspects such for proper and safe operating condition.

Maintains inventory of sports equipment and supplies; purchases required athletic supplies according to established budgetary parameters; requests and compiles bid requests for uniforms and equipment; assists in selecting vendors; repairs sports equipment; performs routine maintenance and cleaning tasks as required; ensures proper maintenance and storage of all equipment and supplies; maintains inventory records.

Ensures departmental compliance with all applicable codes, laws, rules, regulations, standards, policies and procedures; ensures adherence to established safety procedures; monitors work environment and use of safety equipment to ensure safety of employees and other individual; initiates any actions necessary to correct deviations or violations

Prepares or completes various forms, reports, correspondence, time sheets, schedules, budget documentation, performance evaluations, bids for equipment and uniforms, team rosters, press releases, flyers, newsletters, sports schedules, concession inventory, equipment repair logs, parent and athlete handbooks, manuals, rules, or other documents.

Receives various forms, reports, correspondence, budget reports, time sheets, attendance records, bid sheets, coaches applications, team rosters, accident reports, participant registrations, reservation request, invoices, purchase requisitions, game reports, complaint forms, refund requests, informational materials, policies, procedures, catalogs, manuals, rules or other documentation; reviews, completes, processes, forwards or retains as appropriate.

Communicates with supervisor, City employees, contractual employees, volunteers, sales representatives, business owners, civic organizations, sponsors, athletes, parents, coaches, the general public, or other individuals as needed to coordinate work activities, review status of work, exchange information, resolve problems, or give/receive advice/direction.

Maintains a comprehensive, current knowledge of applicable policies, procedures, codes, regulations; maintains an awareness of new issues, methods, equipment, trends and advances in the profession; reads professional literature; maintains professional affiliations; participates in continuing education activities; attends meetings, conferences, workshops and training sessions as appropriate.

Operates a motor vehicle, field maintenance equipment, a personal computer, general office equipment, or other equipment as necessary to complete essential functions, to include the use of word processing, spreadsheet, database, or other system software.

ADDITIONAL FUNCTIONS

Performs other related duties as required.

MINIMUM QUALIFICATIONS

Bachelor's degree in parks, recreation, tourism, sports management or related field; supplemented by two (2) year(s) of progressively responsible experience in recreation and/or athletic programming or facilities management; or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this job. Must possess and maintain a valid driver's license. Must possess and/or be able to earn and maintain the following certifications: First Aid/CPR, Certified Parks and Recreation Professional, and preferred Certified Youth Sports Professional.

PERFORMANCE APTITUDES

Data Utilization: Requires the ability to evaluate, audit, deduce, and/or assess data using established criteria. Includes exercising discretion in determining actual or probable consequences and in referencing such evaluation to identify and select alternatives.

Human Interaction: Requires the ability to act as a first-line supervisor, including instructing, reviewing work, maintaining standards, and coordinating activities.

Equipment, Machinery, Tools, and Materials Utilization: Requires the ability to operate, maneuver and/or control the actions of equipment, machinery, tools, and/or materials used in performing essential functions.

Verbal Aptitude: Requires the ability to utilize a wide variety of reference, descriptive, and/or advisory data and information.

Mathematical Aptitude: Requires the ability to perform addition, subtraction, multiplication, and division. May include counting, recording of counts, and basic measuring.

Functional Reasoning: Requires the ability to apply principles of influence systems, such as motivation, incentive, and leadership, and to exercise independent judgment to apply facts and principles for developing approaches and techniques to resolve problems.

Situational Reasoning: Requires the ability to exercise judgment, decisiveness and creativity in situations involving the evaluation of information against sensory, judgmental, or subjective criteria, as opposed to that which is clearly measurable or verifiable.

ADA COMPLIANCE

Physical Ability: Tasks require the ability to exert very moderate physical effort in light work, typically involving some combination of stooping, kneeling, crouching and crawling, and which may involve some lifting, carrying, pushing and/or pulling of objects and materials of moderate weight (12-20 pounds).

Sensory Requirements: Some tasks require the ability to perceive and discriminate colors or shades of colors, sounds, taste, odor, depth, texture, and visual cues or signals. Some tasks require the ability to communicate orally.

Environmental Factors: Performance of essential functions may require exposure to adverse environmental conditions, such as dirt, dust, pollen, odors, wetness, humidity, rain, fumes, smoke, temperature and noise extremes, machinery, electric

currents, traffic hazards, bright/dim lights, animal/wildlife attacks, animal/human bites, disease, pathogenic substances, or rude/irate customers.

The City of Raymore, Missouri is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the City of Raymore will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

CITY OF RAYMORE, MISSOURI JOB DESCRIPTION

CLASSIFICATION TITLE: RECREATION COORDINATOR (Proposed Change)

PURPOSE OF CLASSIFICATION

The purpose of this classification is to plan, organize, coordinate, supervise, and implement recreation programs and activities including but not limited to; facility rentals, special event, instructional programs, senior and adult fitness, summer camps, and outdoor nature programs for all ages.

ESSENTIAL FUNCTIONS

The following duties are normal for this position. The omission of specific statements of the duties does not exclude them from the classification if the work is similar, related, or a logical assignment for this classification. Other duties may be required and assigned.

Supervises, directs, and evaluates assigned staff, processing employee concerns and problems, directing work, counseling, disciplining, and completing employee performance appraisals.

Coordinates daily work activities; organizes, prioritizes, and assigns work; creates and distributes staff schedules; ensures adequate staffing for programs and events; monitors status of work in progress and inspects completed work; consults with assigned staff, assists with complex/problem situations, and provides technical expertise.

Plans, implements, coordinates and directs recreation programs and special events; develops program services and activities; schedules classes, events and programs; reserves facilities and schedules grounds use; oversees, coordinates and directs instructors, staff, and volunteers; provides information and direction as needed; instructs classes; sets up for special events; processes participant registrations; manages programs in accordance with local, state and federal guidelines.

Plans and coordinates summer camp program offerings; develops and implements policies and procedures; hires and trains qualified staff; coordinates field trips and transportation; communicates with staff, participants and parents; supervises participants on site and on field trips as needed.

Plans and coordinates special events, instructional classes, senior programs, fitness, and outdoor nature programs. Develops and implements policies and procedures for these programs and activities; secures volunteers, hires and trains qualified staff, communicates with staff and participants, and supervise activities, programs, and events programmed.

Organizes, directs, and supervises instructional programs including but not limited to fitness, outdoor, senior and youth programs, and special events; secures and schedules contracted instructors and staff; recruits and supervises volunteers for all events; administers and distributes policies with respect to scheduling, program and facility rules, safety, and insurance; processes participant registrations.

Promotes recreational programming, special events, and summer camp programs; creates promotional materials to increase public awareness of and participation in recreation programming, special events and summer camp programs; prepares news releases, flyers, brochures, etc.; prints and binds documents; promotes recreation programs, special events and summer camps and makes presentations to schools, community organization, civic groups, the public or other individuals and groups, to increase visibility.

Promotes department through social media, plans continued communication for the community on a weekly basis. Monitors website and ensures material is current and understood for those who are visiting the web or social media sites.

Develops partnerships with local businesses and civic organizations; solicits support from local businesses and civic organizations to sponsor events and programs; schedules and attends meetings; answers questions and provides information as to benefits of events and programs.

Performs general customer service and administrative duties as required; receives and responds to inquiries, concerns and complaints of citizens regarding division programs and events, policies and/or personnel; attends meetings; assists customers; answers the telephone; prepares reports and correspondence; copies and files documents; enters computer data, etc.

Performs other administrative duties; answers the phone; types correspondence and meeting minutes; orders supplies; processes registrations; oversees printing and distribution of newsletters, etc.

Assists in developing and implementing program and event budget; monitors expenditures to ensure compliance with approved budget.

Ensures the maintenance and preparation of rental facilities, program areas, and special event venues; inspects facilities; ensures the performance of maintenance duties, such as cleaning, set up and take down of equipment, cleaning rest rooms, and stocking concession supplies; ensures employee and customer compliance with all safety policies and procedures.

Maintains facilities; arranges facilities and equipment according to daily schedules, programs, and projects; moves, sets up, and tears down tables, chairs, etc.; performs routine cleaning of fitness room; inspects such for proper and safe operating condition.

Maintains inventory of program equipment and supplies; purchases required supplies according to established budgetary parameters; performs routine maintenance and cleaning tasks as required; ensures proper maintenance and storage of all equipment and supplies; maintains inventory records.

Ensures departmental compliance with all applicable codes, laws, rules, regulations, standards, policies and procedures; ensures adherence to established safety procedures; monitors work environment and use of safety equipment to ensure safety of employees and other individual; initiates any actions necessary to correct deviations or violations

Prepares or completes various forms, reports, correspondence, time sheets, schedules, budget documentation, performance evaluations, bids for equipment and uniforms, press releases, flyers, newsletters, equipment repair logs, parent handbooks, manuals, rules, or other documents.

Communicates with supervisor, City employees, contractual employees, volunteers, sales representatives, business owners, civic organizations, sponsors, parents, the general public, or other individuals as needed to coordinate work activities, review status of work, exchange information, resolve problems, or give/receive advice/direction.

Maintains a comprehensive, current knowledge of applicable policies, procedures, codes, regulations; maintains an awareness of new issues, methods, equipment, trends and advances in the profession; reads professional literature; maintains professional affiliations; participates in continuing education activities; attends meetings, conferences, workshops and training sessions as appropriate.

Operates a motor vehicle, field maintenance equipment, a personal computer, general office equipment, or other equipment as necessary to complete essential functions, to include the use of word processing, spreadsheet, database, or other system software.

ADDITIONAL FUNCTIONS

Performs other related duties as required.

MINIMUM QUALIFICATIONS

Bachelor's degree in parks, recreation, tourism, sports management or related field; supplemented by two (2) year(s) of progressively responsible experience in recreation programming or facilities management; or any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this job. Must possess and maintain a valid driver's license. Must possess and maintain the following certifications: CPR and Certified Parks and Recreation Professional.

PERFORMANCE APTITUDES

Data Utilization: Requires the ability to evaluate, audit, deduce, and/or assess data using established criteria. Includes exercising discretion in determining actual or probable consequences and in referencing such evaluation to identify and select alternatives.

Human Interaction: Requires the ability to act as a first-line supervisor, including instructing, reviewing work, maintaining standards, and coordinating activities.

Equipment, Machinery, Tools, and Materials Utilization: Requires the ability to operate, maneuver and/or control the actions of equipment, machinery, tools, and/or materials used in performing essential functions.

Verbal Aptitude: Requires the ability to utilize a wide variety of reference, descriptive, and/or advisory data and information.

Mathematical Aptitude: Requires the ability to perform addition, subtraction, multiplication, and division. May include counting, recording of counts, and basic measuring.

Functional Reasoning: Requires the ability to apply principles of influence systems, such as motivation, incentive, and leadership, and to exercise independent judgment to apply facts and principles for developing approaches and techniques to resolve problems.

Situational Reasoning: Requires the ability to exercise judgment, decisiveness and creativity in situations involving the evaluation of information against sensory, judgmental, or subjective criteria, as opposed to that which is clearly measurable or verifiable.

ADA COMPLIANCE

Physical Ability: Tasks require the ability to exert very moderate physical effort in light work, typically involving some combination of stooping, kneeling, crouching and crawling, and which may involve some lifting, carrying, pushing and/or pulling of objects and materials of moderate weight (12-20 pounds).

Sensory Requirements: Some tasks require the ability to perceive and discriminate colors or shades of colors, sounds, taste, odor, depth, texture, and visual cues or signals. Some tasks require the ability to communicate orally.

Environmental Factors: Performance of essential functions may require exposure to adverse environmental conditions, such as dirt, dust, pollen, odors, wetness, humidity, rain, fumes, smoke, temperature and noise extremes, machinery, electric

currents, traffic hazards, bright/dim lights, animal/wildlife attacks, animal/human bites, disease, pathogenic substances, or rude/irate customers.

The City of Raymore, Missouri is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the City of Raymore will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

