AGENDA POSTED:



Lakes, Parks and Recreation Commission Meeting Agenda

September 5, 2023 12:00 pm Kirksville Aquatic Center Meeting Room, 801 E. Mill Street

Call Meeting to Order

Order of the Agenda: Parks and Recreation Director's Report of Additions or Changes

<u>Minutes:</u>

Regular Meeting August 1, 2023

Old Business: Master Plan Phase 1 Progress Review

New Business:

Discussion of Public Comments at Commission Meetings Proposed Parks and Recreation Scholarship Program Activity Report

Adjourn:

Next Meeting, October 3, 2023

Notice of Nondiscrimination:

All persons within the City of Kirksville are free and equal and shall be entitled to the following equal use and enjoyment within the city at any place of public accommodation without discrimination or segregation on account of age, ancestry, color, disability, gender, gender identity, marital status, national origin, race, religion, sexual orientation or on any other basis that would be in violation of any applicable federal, state, or local law.

Notice of Disability Accommodations:

Any person with a disability desiring reasonable accommodation to attend this meeting may contact the City Clerk at 660.627.1225 to make such arrangement.

The City of Kirksville will create a welcoming and thriving community as northeast Missouri's center for education, commerce, health, recreation, and culture.

Lakes Parks and Recreation Commission Minutes

August 1, 2023, 12:00 pm Kirksville Aquatic Center Meeting Room, 801 E. Mill Street

PRESENT: Yvette Amerman, Carol Cox, Ralph Cupelli, John Gardner, Dan Green, Hank Janssen (entered at 12:10 pm), Jerry Jones, Scott Meredith

ABSENT: Pam Barnett

STAFF PRESENT: Robin Harden; Assistant Parks and Recreation Director, Luke Callaghan; Recreation Coordinator

Chairperson Calls the Meeting to Order

The meeting was called to order at 12:04 pm by Vice Chairman Ralph Cupelli, with a quorum present.

Approval of the Order of the Agenda

With no changes offered, Cox made a motion to approve the order of the agenda. Green seconded. Ayes (7) – Amerman, Cox, Cupelli, Gardner, Green, Jones, Meredith; Nays (0); Absent (2) Barnett, Janssen.

Approval of the Minutes – July 6, 2023

Meredith stated that he was incorrectly listed as present. Vazzana stated he was not listed as absent. With the mentioned changes, Cox made a motion to approve the minutes. Vazzana seconded. Ayes (7) – Amerman, Cox, Cupelli, Gardner, Green, Jones, Meredith; Nays (0); Absent (2) Barnett, Janssen.

Old Business

Harden reviewed the Master Plan Phase 1 Priorities tracking sheet. Changes have been marked in bold.

Janssen entered the meeting at 12:10 pm.

New Business

Harden and Callaghan reviewed the Monthly Activity Report.

<u>Adjourn – Next Meeting Date – September 5, 2023 - at the Kirksville Aquatic Center</u> <u>Meeting Room</u> At 12:36 pm, Cupelli made a motion to adjourn the meeting. Cox seconded. Ayes (8) – Amerman, Cox, Cupelli, Gardner, Green, Janssen, Jones, Meredith; Nays (0); Absent (1) Barnett.

Respectfully submitted,

Robin Harden Assistant Parks and Recreation Director

Kirksville Parks and Recreation Master Plan PHASE 1 2022-2027

					Budget			
Priority	Action Item	THINK2040 Goal	Location	Duration	(2022)	Source	Progress	Notes
1.P.1	Study Park Dedication and Impact Fee	Planning and Land Use	Planning and Land Use	On-Going	\$0	P&R	Not Started	Will develop some examples, and will discuss with City Manager before FY2024 Council Planning Meeting
1.E.1	Develop Sponsorship Policy and Strategy	Economy	Funding	On-Going	\$0	P&R	COMPLETED	Will be updated annually.
1.E.2	Study Park Foundation	Economy	Funding	On-Going	\$0	P&R	COMPLETED	Discussed options with City Finance Director in August, 2023. The City currently has a charitable donations account available for certain donations and fundraising efforts. For grants and donations that specifically require a 501c3 status, the City will continue to collaborate with partner organizations. If a specific 501c3 needs to be created for a specific project in the future, than conversations will be renewed.
1.C.1	Hire Full Time Aquatics Specialist	Community Identity	Programming	On-Going	\$35,000	P&R	COMPLETED	Position vacated in August 2023, currently advertised.
1.C.2	Develop Program Catalog	Community Identity	Programming	On-Going	\$0	P&R	In Progress	Summer catalog distributed in May. When the new City website is active, program displays online may be reorganized. Assistant Parks and Recreation Director will work with the City's
1.C.3	Develop Social Media Strategy	Community Identity	Programming	On-Going	\$0	P&R	Not Started	Communicatons Director in the Fall of 2023 to develop a more clear strategy. At this time, there is no need for a formal agreement for facility
1.C.4	Solidify Facility Agreement with Kirksville Public Schools	Community Identity	Programming	On-Going	\$0	P&R	COMPLETED	use. Communication is clear for the use of facilities based on existing policies from both entities.
1.C.5	Develop TSU and ATSU Communication Strategy	Community Identity	Programming	On-Going	\$0	P&R	In Progress	Monthly and quarterly conversations are had with representatives from both Universities to discuss program offerings and potential partnerships. These meetings will continue. A strategy for how to better communicate with both institutions will be developed by the end of 2023 by working with the City's Communication Director. Program created and will be reviewed by LPRC and City
1.C.6	Develop Program Scholarship Fund	Community Identity	Programming	On-Going	\$0	P&R	In Progress	Council in September 2023.
1.C.7	Develop Model for Youth and Adult Baseball and Softball Develop Additional Adult and Senior	Community Identity	Programming	On-Going	\$0	P&R	In Progress	KBSL has concluded. There were over 500 participants from Kirksville in 2023. The Little Sluggers League will begin in August. Adjustment to the adult softball offerings will be disucssed in the fall of 2023.
1.C.8	Water Fitness Programming	Community Identity	Programming	On-Going	\$0	P&R	Not Started	This will be assigned to the new aquatics specialist
	Develop Fall Heritage Festival	Community Identity	Programming	On-Going	\$0	Tourism, Community Partners, P&R	COMPLETED	The City will continue to support Main Street Kirksville's Whisky and Turkey Festival, as well as the annual Red Barn Arts Festival.
1.C.10	Develop Community Disc Golf Tournament	Community Identity	Programming	On-Going	\$0	P&R	In Progreess	Department staff have been working with 317Discs (Dynamic Discs) to develop a trilogy challenge that will be held on September 30, 2023.
1.1.1	Develop Legacy Maintenance Plan	Infrastructure & Public Facilities	Maintenance	On-Going	\$0	P&R	In Progress	Staff working on the development of an annual maintenance calendar and written park maintenance standards
1.1.2	Hire Full Time Park Maintenance Worker	Infrastructure & Public Facilities	Maintenance	On-Going	\$30,000	P&R	COMPLETED	Chris Williams begain employement on 3/22/23
1.P.2	Create Mowing Reduction Plan	Planning and Land Use	Maintenance	On-Going	\$0	P&R	In Progress	Will be completed in conjunction with 1.I.1. Detailed mowing logs will be implemented starting in May to better track mowing activities.

	Durchase Sidewall Crew Demoval	Infractoriations 9						Mashing has been delivered and will be utilized in the winter
1.1.3	Purchase Sidewalk Snow Removal Machine	Infrastructure & Public Facilities	Maintenance	1 Year	\$34,000	P&R	COMPLETED	Machine has been delivered and will be utilized in the winter 2023.
1.1.0		Infrastructure &	mannonanoo		<i>Q</i> 0 1 ,000		0011112120	On Replacement Schedule for FY2024. Presented in Fleet
1.1.4	Replace Hustler Super Z Mower	Public Facilities	Maintenance	1 Year	\$13,000	P&R	Planning Started	Capital purchases to City Council.
1.1.4		Infrastructure &	Maintenance	i i cai	ψ13,000	TOIL	Fianning Started	
415	Bonloog, John Doorg 2205 Tractor	Public Facilities	Maintenance	1 Year	\$20,200	P&R	Not Started	On Bonlossmont Schodule for EV2025
1.1.5	Replace John Deere 2305 Tractor		wantenance	i fear	\$20,200	Far	NUL Starteu	On Replacement Schedule for FY2025
410		Infrastructure &	Maintan an a	4. 1/2 - 22	¢40.000		Net Otente d	On Danks som och Oska skyla for EV(2024
1.I.6	Replace Chevy Flatbed 4WD	Public Facilities	Maintenance	1 Year	\$42,000	P&R	Not Started	On Replacement Schedule for FY2024
		Infrastructure &						On Replacement Schedule for FY2024. Presented in Fleet
1.1.7	Replace John Deere Gator	Public Facilities	Maintenance	1 Year	\$7,200	P&R	Planning Started	Captial purchases to City Council.
		Infrastructure &						On Replacement Schedule for FY2024. Moved to FY2025 due
1.1.8	Replace Grasshopper Mower	Public Facilities	Maintenance	1 Year	\$14,000	P&R	Not Started	to low hours.
		Infrastructure &						
1.1.9	Replace 2 Hustler Super Z Mowers	Public Facilities	Maintenance	1 Year	\$28,000	P&R	Not Started	On Replacement Schedule for FY2026
	Mill St., Floresnce St., and Cottonwood	Mobility and				Public Works,		No current plans for development. Will discuss with Assistant
1.M.1	St., from Rotary Park to Osteopathy St.	Transport	Trails	2 Years	\$470,000	Others	Not Started	City Manager inclusion on Kirksville KAMP Plan
	LaHarpe St. from Osteopathy Trail to					Public Works,		Not Currently Scheduled, will need to be discussed during annal
1.N.1	Cottonwood St.	Neighbors & Housing	Trails	2 Years	\$670,000	Others	Not Started	street planning.
	Normal Ave, from Florence st, to	J 10 J			,	-		
1.N.2	Osteopathy St.	Neighbors & Housing	Bike Lanes	1 Year	\$40,000	Public Works	Not Started	Will Revisit with Future Street Planning/Resurfacing
	Normal Ave. from Baltimore St. to				. ,			g
1.N.3	Jamison St.	Neighbors & Housing	Bike Lanes	1 Year	\$60,000	Public Works	Not Started	Will Revisit with Future Street Planning/Resurfacing
1.11.0		·····g································						Currently scheduled for FY2027, will align with updated
1.C.11	Install Maps at all Park Properties	Community Identity	Signage	1 Year	\$6,000	P&R	Not Started	community signage and new branding/logos
1.0.11			olghago	1 1001	φ0,000	T GIV	Hot Olariou	Was awarded RTP Grant in 2022, Construction scheduled for
		Infrastructure &						FY2024. Final Design as been submitted to the granting
1.I.10	Develop Perimeter Trail	Public Facilities	North Park	1 Year	\$500.000	Grants. P&R	In Progress	authority for review.
1.1.10		T ublic T dollities	Noturi ark	i i cai	\$300,000	Oranto, Fort	III TOGIESS	Proposed to be completed in conjunction with Pickleball Court
								Development in FY2024. Updated cost estimates have been
		Infrastructure &		4.54		545		submitted by a contractor. Project capital information has
1.1.11	Reconfigure NW Parking Lot	Public Facilities	North Park	1 Year	\$90,000	P&R	Planning Started	been submitted to the City Council.
								Discussed fishing at the North Park Pond with MDC. Discussing
								plans with City Engineer. MDC to shock pond to identify current
								fish population. Tentatively scheduled for FY2026. Recent
		Infrastructure &						water overflow from heavy rains may impact the ability to
1.1.12	Develop 2 Fishing Landings	Public Facilities	North Park	1 Year	\$40,000	Grants, P&R	On Hold	add infrastucture here.
								Tentatively scheduled for FY2026 with other improvements in
								this area of North Park. Project cost should be lower than
		Infrastructure &						shown. Quote for consturction will be obtained with Patryla
1.I.13	Install New Shelter by NW Corner	Public Facilities	North Park	1 Year	\$120,000	P&R	Not Started	Shetler replacment quote (similar size shelter).
	-	Infrastructure &						Discussed project with interested community members.
1.1.14	Develop 2 Sand Volleyball Courts	Public Facilities	North Park	1 Year	\$30,000	P&R	Planning Started	Tentatively scheduled for FY2026.
		Infrastructure &						Project capital information has been submitted to the City
1.1.15	Develop Pickleball Courts	Public Facilities	North Park	1 Year	\$150,000	P&R	Planning Started	Council
	·							
								City Staff is working with TSU on design. Staff will then get
								quotes for consturciton and installation, hopefully to be
								completed in 2023. Signage will be closer to a more traditional
1.C 12	Replace all 3 Gateway Signs	Community Identity	Signage	1 Year	\$50,000	Tourism	In Progress	metal sign, rather than a gateway sign in MODOT Right of Way.
	,		- 3		+,000			Tentatively scheduled for FY2026 with other improvements at
1.C.13	Install Electronic Monument Sign	Community Identity	North Park	1 Year	\$30,000	P&R	Not Started	North Park
1.0.10					,,			
								Awarded a TAP Grant in 20222. Scheduled for FY2023. Final
I		Infrastructure &						design being completed by Engineering department.
1.I.16	Develop Perimeter Trail	Public Facilities	Rotary Park	1 Year	\$340,000	Grants, P&R	In Progress	Construction scheduled to take place in FY2024.
1.1.10	Develop i climeter riali	i ubiic i aciiiues	Rotary raik	i i cal	ψ040,000		III Togress	Sonstruction Scheduled to take place in 1 12024.

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1.1.22 Develop Gravel Lot by Water Tower Infrastructure & Public Facilities Patryla Park 1 Year \$50,000 Utilities COMPLETED Completed in 2022									
1.1.22 Develop Gravel Lot by Water Tower Public Facilities Patryla Park 1 Year \$50,000 Utilities COMPLETED Completed in 2022	1.1.21	Develop New Tennis Parking Lot		Patryla Park	1 year	\$150,000	Grants, P&R	Not Started	Scheduled for FY2026. Will apply for LWCF grant.
1.N.8 Develop New Playground Neighbors & Housing Patryla Park 1 Year \$150,000 Grants, P&R Not Started Scheduled for FY2026. Will apply for LWCF grant.	1.1.22	Develop Gravel Lot by Water Tower	Public Facilities	Patryla Park	1 Year	\$50,000	Utilities	COMPLETED	Completed in 2022
1.N.8 Develop New Playground Neighbors & Housing Patryla Park 1 Year \$150,000 Grants, P&R Not Started Scheduled for FY2026. Will apply for LWCF grant.									
	1.N.8	Develop New Playground	Neighbors & Housing	Patryla Park	1 Year	\$150,000	Grants, P&R	Not Started	Scheduled for FY2026. Will apply for LWCF grant.

1.J.21	Develop On-Street Parking by Labyrinth	Infrastructure & Public Facilities	Patryla Park	1 Year	\$20,000	P&R	Solid Waste Management District Grant was awarded. Materials will be purchased in 2024 budget, and project should be completed in early 2024.
1.C.23	Install Labyrinth Shelter	Community Identity	Patryla Park	1 Year	\$50,000	Grants, P&R	Eagle Scout project for gazebo is now complete, and FLATS is moving forward with a shelter project at the trailhead. An additional shelter at this location is no longer necessary. A ribbon cutting certemony was held on 7/27/23.
1.C.24	Install Standard Wood Signs	Community Identity	Hazel Creek Lake	1 Year	\$2,000	P&R	Signage at these locations are provided by MDC, and will continue to be maintained by MDC. No changes are needed.



The mission of the Kirksville Parks and Recreation Department is to improve the lives of all Kirksville citizens, maintain high quality parks and facilities, offer exceptional programming, and enrich the identity of this community through special events.

The Kirksville Parks and Recreation Scholarship Program was established with the primary goal of promoting accessibility and inclusivity within our community by providing assistance towards financial barriers that may prevent some individuals and families from participating in our diverse range of recreational activities and programs.

ELIGIBILITY

To be eligible for a scholarship **you must reside within the city limits of Kirksville** and meet the household size/yearly income requirements. Applicants meeting the eligibility guidelines are awarded a 50% scholarship on programs and events.

Household Size	Annually	Monthly	Weekly
1	\$ 26,973	\$ 2,248	\$ 519
2	\$ 36,482	\$ 3,041	\$ 702
3	\$ 45,991	\$ 3,833	\$ 885
4	\$ 55,500	\$ 4,625	\$ 1,068
5	\$ 65,009	\$ 5,148	\$ 1,434
6	\$ 74,518	\$ 6,210	\$ 1,434
7	\$ 84,027	\$ 7,003	\$ 1,616
8	\$ 93,536	\$ 7,795	\$ 1,799
For each additional person add:	\$ 9,509	\$ 793	\$ 183

INSTRUCTIONS

Please complete the attached application ensuring all fields are completed to the best of your ability. Attach a copy of your supporting documentation and return to the Kirksville Parks and recreation office located at the Kirksville Aquatic Center, 801 E. Mill St. Kirksville, MO 63501. All information will remain confidential. Submitted materials will not be returned.

EXAMPLES OF SUPPORTING DOCUMENTS (Please provide one)

PREFERRED

Current years Free or Reduced Meals School Letter

OTHER

- Previous years Federal Tax Return Form1040 or 1040Ai
- Supplemental Security Income Letter

SCHOLARSHIP APLLICATIONS MUST BE APPROVED PRIOR TO REGISTRATION

A scholarship application alone does not register the participant, nor does it reserve space in a program. Registrations are processed in the order received. You will be notified once your application for scholarship has been reviewed.



PLEASE ATTACH COPIES OF SUPPORTING DOCUMENTS TO THE SCHOLARSHIP APPLICATION FREE OR REDUCED SCHOOL MEALS LETTER SSI LETTER TAX RETURN IST OF HOUSEHOLD MEMBERS Parent/Guardian First Name Parent/Guardian Last Name Date of Birth Household Member First Name Household Member Last Name Date of Birth Household Member First Name Household Member Last Name Date of Birth

	CONTACT INFORMATION												
Address:			City		St	ate:	ZIP:						
Work Phone: Cell Phone:													
Email Address:	Sch	School Location (optional):											
Household Size:			Yea	Yearly Household Income Before Taxes: \$									
	QUALIFYIN		E GUIDELI	NES FOR S	CHOLARSH	IP PROGR	AM						
Household Size	1	2	3	4	5	6	7	8					
Annual Income	\$26,973	\$36.482	\$45,991	\$55,500	\$65,009	\$74,518	\$84,027	\$93,536					

For Each Additional Family Member Add \$9,509

I certify that the above information is correct to the best of my knowledge. I reside within the city limits of Kirksville, and I understand that all fees remaining after a scholarship has been applied are my responsibility and must be paid at the time of registration.

Name:	Sig

gnature:____

Date:

If you have questions related to the scholarship program or application, or if you are outside qualifying parameters and have extenuating circumstances, please contact:

- Email: lcallaghan@kirksvillecity.com
- Call: 660.627.1485, ext. #3
- In person at the Kirksville Parks and Recreation office located at the Kirksville Aquatic Center

		_
Processed Date:	Approved By (print) Initial	
Approved Denied Exception	Comments:	
Staff Name:		

OFFICE LISE ONLY

Lakes, Parks & Recreation Commission September 2023 Activity Report

Aquatic Center/Aquatics:

- The Water Park closed for the season on Sunday, August 20. The pool was dechlorinated and drained on August 21. Winterization still needs to be completed.
- Our recreation management software, ReCPro was recently purchased by DaySmart Software. Department staff have been viewing platform demoes for different recreation management softwares. We are continuing to explore the DaySmart platform as well as other options.
- The ASA Aqua Dogs will start their fall season on September 5.
- ACCO Unlimited completed the first maintenance of our UV system, including the replacement of the UV bulbs. They also made small repairs to air relief valves and the chemical system while they were on site.
- Applications are now being accepted for the recently vacated Aquatics Specialist position.

Recreation Programming:

- On Saturday, August 12th we held our 4th annual Kids Mini Mud Mile. The event was a huge success with over 500 kids participating in this year's festivities. This years course was the biggest yet, with 15 different obstacles and multiple routes for unlimited run wristband holders to navigate. The larger course required a larger number of volunteers. We had 36 total volunteers that came out to help this year.
- Tiny Tykes Soccer kicks off on Tuesday, September 19 with two full sessions of 3-5 year old's. Tiny Tykes will be held on Tuesdays and Thursdays for four consecutive weeks at the Tiny Tykes soccer field at North Park.
- Dinner Theatre is back! We are excited to announce the return of the Marvelous Wonderettes for act 2 "Caps and Gowns". This show is a continuation of the show performed in 2019 with most of the original cast returning. Three performances will be held at the First United Methodist Church here in Kirksville on September 7-9. Tickets are on sale now for just \$30.
- Armory Rentals has once again picked up for the fall and winter months. We continue to offer Nerf Birthday parties for just \$100 per event and we have also seen an increase in rentals utilizing the space for baby showers, family reunions, and birthdays.
- We are currently in the planning stages for our two big Halloween events. Our Flashlight Eggstravaganza will take place on Saturday, October 29 at 7pm at North Park. The 5th annual Halloween Town event will take place on Tuesday, October 31 from 5:30-8:00pm at the trail surrounding the school district.

Park Projects/Maintenance:

- A ribbon cutting ceremony was held for the Detweiler Park Gazebo on Tuesday August 29. This event was held to allow family members of the late Richard Detweiler, former City councilmember and Mayor of Kirksville, to view the improvement made in part by their contribution to the park site. Immediately prior to the ceremony, the family announced that they would be donating an addition \$10,000 to further develop the park in memory of Richard.
- A Rotary Park Committee workday is being planned for early October. Some tree plantings and general park cleanup will be a few of the activities completed by volunteers from area Rotary clubs.
- Parks maintenance staff have remained busy with cleanup from the heavy rains on August 4th. Much of the park furniture in the lower shelter and along the trail at Rotary Park were washed down Steer Creek and required retrieval. There was also damage to the dam at Spur Pond. The increased amount of rain in August has also led to an increase amount of mowing required, compared to typical mowing needs in late summer.
- Staff will be working with MDC and Project Communitree to host a public lands tree pickup at North Park on Wednesday, October 4. The Department will also be receiving 40 new trees to plant throughout the parks system. Some of these trees will be further grown in a new "tree nursery" planting area at North Park in partnership with MDC.
- Staff continues to work together with Main Street Kirksville and Kirksville Tourism to plan the 2nd annual hometown holiday. Parks and Recreation will assist with the temporary ice rink which will be set up in the parking lot north of the Adair County Courthouse from November 23 26. Tourism recently announced that Rhonda Vincent will serve as the grand marshal for the event.

Other Staff News/Important Dates to Remember:

- Parks and Recreation Director Rodney Sadler was recently chosen to serve on the Certified Park and Recreation Executive (CPRE) Exam Committee through the National Recreation and Parks Association. He and eight other professional from across the country will develop the questions for the exam for the highest certification for parks and recreation professionals for the next 3 years.
- Dinner Theatre, Marvelous Wonderettes September 7-9 First United Methodist Church
- Halloween Eggstravaganza October 28 at the North Park Sports Complex
- Halloween Town October 31 at the walking trail surrounding school district

Month	Daily Admission	Pass Visits	Total Visits
January	602	2,076	2,678
February	605	1,995	2,600
March	736	1,980	2,716
April	635	1,782	2,417
Мау	1,583	2,355	3,938
June	5,473	5,504	10,977
July	6,250	4,876	11,126
August MTD	2,111	3,030	5,141
September			-
October			-
November			-
December			-
Year To Date Visits	17,995	23,598	41,593

2023 Aquatic Center Attendance

2022 Aquatic Center Attendance

Month	Daily Admission	Pass Visits	Total Visits
January	363	1,425	1,788
February	461	1,663	2,124
March	595	1,907	2,502
April	568	1,699	2,267
May	786	1,637	2,423
June	5,493	4,485	9,978
July	5,990	4,817	10,807
August	3,476	3,811	7,287
September	379	1,779	2,158
October	273	1,563	1,836
November	315	1,507	1,822
December	367	1,245	1,612
Year To Date Visits	19,066	27,538	46,604

2021 Aquatic Center Attendance

Month	Daily Admission	Pass Visits	Total Visits		
June	556	279	835		
July	7,363	5,248	12,611		
August	5,057	4,255	9,312		
September	826	1,734	2,560		
October	177	1,748	1,925		
November	178	1,467	1,645		
December	324	1,279	1,603		
Year To Date Visits	14,481	16,010	30,491		

2023 Parks and Recreation Income Report

Month	State & Federal Grants	Admission Fees	Concessions	Activity Fees	Contractual Fees	Parks & Recreation Sales Tax	Sales of Merchandise	Refunds & Reimb	Contributions	Sale of Property	Transfer In	Investment Earnings	Misc	Total
January	\$-	\$ 10,615.40	\$-	\$ 7,294.50	\$-	\$ 138,107.64	\$ 158.00	\$ 5,325.00	\$-	\$-	\$-	\$ 2,993.95	\$-	\$ 164,494.49
February	\$ 17,463.97	\$ 10,835.57	\$-	\$ 11,604.50	\$ 224.00	\$ 152,627.69	\$ 90.00	\$ 1,325.00	\$-	\$-	\$-	\$ 2,720.88	\$-	\$ 196,891.61
March	\$-	\$ 10,232.53	\$-	\$ 21,817.00	\$ 320.00	\$ 133,614.92	\$ 103.00	\$ 1,175.00	\$-	\$ 2,050.00	\$-	\$ 3,513.05	\$-	\$ 172,825.50
April	\$-	\$ 10,128.93	\$ 2,210.75	\$ 14,813.00	\$ 2,788.00	\$ 168,917.69	\$ 62.00	\$ 5,100.00	\$-	\$-	\$-	\$ 3,055.11	\$-	\$ 207,075.48
May	\$ (17,463.97)	\$ 32,584.99	\$ 13,328.00	\$ 13,426.00	\$ 480.00	\$ 163,384.40	\$ 466.00	\$ 4,750.00	\$-	\$-	\$-	\$ 3,916.46	\$ 25.00	\$ 214,896.88
June	\$-	\$ 54,094.03	\$ 43,584.25	\$ 20,632.74	\$-	\$-	\$ 446.00	\$ 2,650.00	\$ 100.00	\$-	\$-	\$ 4,219.75	\$-	\$ 125,726.77
July	\$-	\$ 37,532.10	\$ 29,602.25	\$ 17,056.50	\$ 496.00	\$-	\$ 415.00	\$ 3,175.00	\$-	\$-	\$-	\$ 3,844.71	\$ 367.48	\$ 92,489.04
August	\$-													\$-
September														\$-
October														\$-
November														\$-
December														\$ -
YTD Total	\$-	\$ 166,023.55	\$ 88,725.25	\$ 106,644.24	\$ 4,308.00	\$ 756,652.34	\$ 1,740.00	\$ 23,500.00	\$ 100.00	\$ 2,050.00	\$ -	\$ 24,263.91	\$ 392.48	\$ 1,174,399.77
2023 Budget	\$ 247,153.00	\$ 200,000.00	\$ 73,000.00	\$ 123,500.00	\$ 15,000.00	\$ 1,869,333.00	\$ 2,200.00	\$ 27,800.00	\$-	\$-	\$ 75,000.00	\$ 15,000.00	\$ 150.00	\$ 2,648,136.00
YTD %	0.0%	83.0%	121.5%	86.4%	28.7%	40.5%	79.1%	84.5%	0.0%	0.0%	0.0%	161.8%	261.7%	44.3%

August 2023 information is unavailable at this time due to the switch over in accounting software. Information will be provided when available.

2022 Parks and Recreation Income Report

Month	State & Federal Grants		Admission Fees		Concessions	Activity Fees		Contractual Fees		Parks & Recreation Sales Tax		Sales of Merchandise		Refunds & Reimb		Contributions		Sale of Property	Transfer In	Investment Earnings		Misc		Total	
January	\$	-	\$ 7,627	.97	\$-	\$	6,254.00	\$	570.00	\$	165,176.98	\$	19.33	\$	-	\$	-	\$-	\$-	\$ 360.98	8 \$) -	\$	180,009.26	
February	\$	-	\$ 9,639	.69	\$-	\$	5,530.50	\$	180.00	\$	136,393.48	\$	162.06	\$	-	\$	-	\$-	\$-	\$ 350.23	3 \$	6 0.03	\$	152,255.99	
March	\$	-	\$ 10,213	.05	\$ 335.41	\$	21,007.50	\$	7,800.00	\$	112,023.61	\$	139.04	\$	1,500.00	\$	-	\$-	\$-	\$ 413.8	9 \$	0.28	\$	153,432.78	
April	\$	-	\$ 11,086	.58	\$ 1,937.15	\$	21,130.00	\$	420.00	\$	174,898.07	\$	79.18	\$	-	\$	-	\$-	\$-	\$ 403.2	ô \$	0.82	\$	209,955.06	
May	\$	-	\$ 15,123	.17	\$ 4,010.59	\$	(4,282.50)	\$	300.00	\$	152,064.63	\$	368.34	\$	2,450.00	\$	-	\$-	\$-	\$ 446.79	9 \$	3.47	\$	170,484.49	
June	\$	-	\$ 53,297	.69	\$ 28,502.78	\$	19,980.00	\$	-	\$	146,397.13	\$	663.87	\$	1,850.00	\$	-	\$-	\$-	\$ 440.8	8 \$	5 7.53	\$	251,139.88	
July	\$	-	\$ 43,225	.13	\$ 25,709.04	\$	17,384.00	\$	-	\$	176,346.29	\$	388.57	\$	4,525.00	\$	-	\$-	\$-	\$ 467.0	9 \$	50.17	\$	268,095.29	
August	\$	-	\$ 29,803	.21	\$ 12,063.77	\$	14,224.00	\$	870.00	\$	143,628.47	\$	319.52	\$	2,800.00	\$	-	\$-	\$-	\$ 326.8	4 \$	6 44.89	\$	204,080.70	
September	\$	-	\$ 9,359.	03	\$ 3,539.37	\$	5,856.50	\$	2,500.00	\$	131,033.11	\$	116.93	\$	450.00	\$	-	\$ 3,600.00	\$-	\$ 628.0	8 \$	21.30	\$	157,104.32	
October	\$	-	\$ 9,260.	38	\$ 121.64	\$	2,950.00	\$	300.00	\$	178,008.44	\$	102.13	\$	725.00	\$	-	\$ 4,600.00	\$-	\$ 353.9	6 \$	6.29	\$	196,427.84	
November	\$	-	\$ 8,862.	31	\$-	\$	6,273.00	\$	9,330.00	\$	160,361.06	\$	129.69	\$	-	\$	-	\$ 11,000.00	\$-	\$ 369.1	8 \$	0.39	\$	196,325.63	
December	\$	-	\$ 9,181.	62	\$-	\$	5,087.50	\$	480.00	\$	152,224.08	\$	99.35	\$	650.00	\$	-	\$-	\$ 314,973.48	\$ 410.5	4 \$	0.40	\$	483,106.97	
YTD Total	\$	-	\$ 216,679	.83	\$ 76,219.75	\$	121,394.50	\$	22,750.00	\$	1,828,555.35	\$	2,588.01	\$	14,950.00	\$	-	\$ 19,200.00	\$ 314,973.48	\$ 4,971.72	2 \$	\$ 135.57	\$ 2	2,622,418.21	
2022 Budget	\$ 137,8	876.00	\$ 160,000	.00	\$ 76,000.00	\$	118,500.00	\$	24,500.00	\$	1,595,945.00	\$	2,000.00	\$ 2	25,400.00	\$	15,000.00	\$ -	\$ 314,623.00	\$ 3,000.0	0 \$	5 150.00	\$ 2	2,472,994.00	
YTD %	6 0.0%		135.4%		100.3%	102.4%			92.9%		114.6%		129.4%		58.9%		0.0%	0.0%	100.1%	165.7%		90.4%		106.0%	