



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

Minutes:

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.

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.

Adjourn – Next Meeting Date – September 5, 2023 - at the Kirksville Aquatic Center Meeting Room

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

DRAFT

Kirksville Parks and Recreation Master Plan PHASE 1 2022-2027

Priority	Action Item	THINK2040 Goal	Location	Duration	Budget (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.
1.C.3	Develop Social Media Strategy	Community Identity	Programming	On-Going	\$0	P&R	Not Started	Assistant Parks and Recreation Director will work with the City's Communications Director in the Fall of 2023 to develop a more clear strategy.
1.C.4	Solidify Facility Agreement with Kirksville Public Schools	Community Identity	Programming	On-Going	\$0	P&R	COMPLETED	At this time, there is no need for a formal agreement for facility 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.
1.C.6	Develop Program Scholarship Fund	Community Identity	Programming	On-Going	\$0	P&R	In Progress	Program created and will be reviewed by LPRC and City Council in September 2023.
1.C.7	Develop Model for Youth and Adult Baseball and Softball	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 discussed in the fall of 2023.
1.C.8	Develop Additional Adult and Senior Water Fitness Programming	Community Identity	Programming	On-Going	\$0	P&R	Not Started	This will be assigned to the new aquatics specialist
1.C.9	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 Progress	Department staff have been working with 317Discs (Dynamic Discs) to develop a trilogy challenge that will be held on September 30, 2023.
1.I.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.I.2	Hire Full Time Park Maintenance Worker	Infrastructure & Public Facilities	Maintenance	On-Going	\$30,000	P&R	COMPLETED	Chris Williams began employment 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.

1.I.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.I.4	Replace Hustler Super Z Mower	Infrastructure & Public Facilities	Maintenance	1 Year	\$13,000	P&R	Planning Started	On Replacement Schedule for FY2024. Presented in Fleet Capital purchases to City Council.
1.I.5	Replace John Deere 2305 Tractor	Infrastructure & Public Facilities	Maintenance	1 Year	\$20,200	P&R	Not Started	On Replacement Schedule for FY2025
1.I.6	Replace Chevy Flatbed 4WD	Infrastructure & Public Facilities	Maintenance	1 Year	\$42,000	P&R	Not Started	On Replacement Schedule for FY2024
1.I.7	Replace John Deere Gator	Infrastructure & Public Facilities	Maintenance	1 Year	\$7,200	P&R	Planning Started	On Replacement Schedule for FY2024. Presented in Fleet Capital purchases to City Council.
1.I.8	Replace Grasshopper Mower	Infrastructure & Public Facilities	Maintenance	1 Year	\$14,000	P&R	Not Started	On Replacement Schedule for FY2024. Moved to FY2025 due to low hours.
1.I.9	Replace 2 Hustler Super Z Mowers	Infrastructure & Public Facilities	Maintenance	1 Year	\$28,000	P&R	Not Started	On Replacement Schedule for FY2026
1.M.1	Mill St., Floresnce St., and Cottonwood St., from Rotary Park to Osteopathy St.	Mobility and Transport	Trails	2 Years	\$470,000	Public Works, Others	Not Started	No current plans for development. Will discuss with Assistant City Manager inclusion on Kirksville KAMP Plan
1.N.1	LaHarpe St. from Osteopathy Trail to Cottonwood St.	Neighbors & Housing	Trails	2 Years	\$670,000	Public Works, Others	Not Started	Not Currently Scheduled, will need to be discussed during annal street planning.
1.N.2	Normal Ave. from Florence st. to Osteopathy St.	Neighbors & Housing	Bike Lanes	1 Year	\$40,000	Public Works	Not Started	Will Revisit with Future Street Planning/Resurfacing
1.N.3	Normal Ave. from Baltimore St. to Jamison St.	Neighbors & Housing	Bike Lanes	1 Year	\$60,000	Public Works	Not Started	Will Revisit with Future Street Planning/Resurfacing
1.C.11	Install Maps at all Park Properties	Community Identity	Signage	1 Year	\$6,000	P&R	Not Started	Currently scheduled for FY2027, will align with updated community signage and new branding/logos
1.I.10	Develop Perimeter Trail	Infrastructure & Public Facilities	North Park	1 Year	\$500,000	Grants, P&R	In Progress	Was awarded RTP Grant in 2022, Construction scheduled for FY2024. Final Design as been submitted to the granting authority for review.
1.I.11	Reconfigure NW Parking Lot	Infrastructure & Public Facilities	North Park	1 Year	\$90,000	P&R	Planning Started	Proposed to be completed in conjunction with Pickleball Court Development in FY2024. Updated cost estimates have been submitted by a contractor. Project capital information has been submitted to the City Council.
1.I.12	Develop 2 Fishing Landings	Infrastructure & Public Facilities	North Park	1 Year	\$40,000	Grants, P&R	On Hold	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 water overflow from heavy rains may impact the ability to add infrastucture here.
1.I.13	Install New Shelter by NW Corner	Infrastructure & Public Facilities	North Park	1 Year	\$120,000	P&R	Not Started	Tentatively scheduled for FY2026 with other improvements in this area of North Park. Project cost should be lower than shown. Quote for consturction will be obtained with Patryla Shetler replacment quote (similar size shelter).
1.I.14	Develop 2 Sand Volleyball Courts	Infrastructure & Public Facilities	North Park	1 Year	\$30,000	P&R	Planning Started	Discussed project with interested community members. Tentatively scheduled for FY2026.
1.I.15	Develop Pickleball Courts	Infrastructure & Public Facilities	North Park	1 Year	\$150,000	P&R	Planning Started	Project capital information has been submitted to the City Council
1.C.12	Replace all 3 Gateway Signs	Community Identity	Signage	1 Year	\$50,000	Tourism	In Progress	City Staff is working with TSU on design. Staff will then get quotes for consturcition and installation, hopefully to be completed in 2023. Signage will be closer to a more traditional metal sign, rather than a gateway sign in MODOT Right of Way.
1.C.13	Install Electronic Monument Sign	Community Identity	North Park	1 Year	\$30,000	P&R	Not Started	Tentatively scheduled for FY2026 with other improvements at North Park
1.I.16	Develop Perimeter Trail	Infrastructure & Public Facilities	Rotary Park	1 Year	\$340,000	Grants, P&R	In Progress	Awarded a TAP Grant in 20222. Scheduled for FY2023. Final design being completed by Engineering department. Construction scheduled to take place in FY2024.

1.C.14	Develop New Shelter and Parking Improvements	Community Identity	Rotary Park	2 Years	\$400,000	Grants, P&R	Not Started	Tentatively Scheduled for FY2027, Will apply for LWCF Grant
1.E.3	Develop New Concessions Stand & Restroom Building	Economy	Rotary Park	2 Years	\$800,000	Grants, P&R	Not Started	Tentatively Scheduled for FY2027, Will apply for LWCF Grant
1.I.17	Reconfigure Internal Sidewalks	Infrastructure & Public Facilities	Rotary Park	1 Year	\$75,000	Grants, P&R	Not Started	Tentatively Scheduled for FY2027, Will apply for LWCF Grant. Need to review updated flood plain map before planning begins.
1.P.3	Perform Steer Creek Restoration	Planning and Land Use	Rotary Park	1 Year	\$50,000	Grants, P&R	Not Started	Tentatively Scheduled for FY2027, Will apply for LWCF Grant. Some plantings will occur earlier to help with bank stabilization.
1.C.15	Install Electronic Monument Sign	Community Identity	Rotary Park	1 Year	\$30,000	P&R	Not Started	Planned for FY2026. Will be purchased at the same time as the North Park Sign
1.C.16	Install Directional Signage	Community Identity	Rotary Park	1 Year	\$2,000	P&R	Not Started	Will be completed after other Rotary Park Improvements
1.N.4	Install New Playground	Neighbors & Housing	Brashear Park	1 Year	\$150,000	Grants, P&R	Planning Started	Tentatively Planned for FY2024 in conjunction with splash pad. Will apply for LWCF Grant in 2023. Staff has been attending LWCF Grant trainings. Capital plan sheet submitted to City Council.
1.N.5	Install New Splashpad	Neighbors & Housing	Brashear Park	2 Years	\$350,000	Grants, P&R	Planning Started	Will apply for future LWCF grant funding (2023-2024), and planning is underway with quotes being obtained for all features. Staff has been attending LWCF grant trainings and will plan to submit for funding in November 2023.
1.C.17	Install New Shelter	Community Identity	Brashear Park	1 Year	\$140,000	Grants, P&R	Not Started	Planned for FY2025. Quote will be obtained in 2023.
1.I.18	Install Bump-Outs & Angled Parking	Infrastructure & Public Facilities	Detweiler Park	1 Year	\$15,000	Public Works	Not Started	Will discuss with City Engineer. Improvements not currently scheduled.
1.N.6	Install Evergreen Hedge	Neighbors & Housing	Detweiler Park	1 Year	\$10,000	Grants, P&R	Planning Started	Scheduled for FY2025. Will be completed by Parks Maintenance Staff and should cost significantly less than estimated.
1.C.18	Install Public Art	Community Identity	Detweiler Park	1 Year	\$30,000	Grants, P&R	Not Started	Scheduled for FY2025. Will discuss in community partnership meetings and with Kirksville Arts Association.
1.C.19	Install New Seating (Benches)	Community Identity	Detweiler Park	1 Year	\$5,000	Donations	Planning Started	Some seating will be planned for 2024 to allow patrons to start using the gazebo.
1.C.20	Install Interpretive Historical Signage	Community Identity	Detweiler Park	1 Year	\$30,000	Grants, P&R	Not Started	Scheduled for FY2025
1.I.19	Install Storm Drain	Infrastructure & Public Facilities	McKinney Bark Park	1 Year	\$10,000	P&R	In Progress	Public Works Streets Division will assist with installation in Fall 2023. Construction supplies ordered August 2023.
1.C.21	Install Dog Obstacles & Play Structures	Community Identity	McKinney Bark Park	1 Year	\$10,000	Grants, P&R	In Progress	Equipment has been delivered and assembled. Will be installed in 2023
1.I.20	Install Additional On-Street Parking	Infrastructure & Public Facilities	P.C. Mills Park	1 Year	\$50,000	P&R	On Hold	Was informed that LWCF grant application was not approved. Working with Engineering to design parking lot. Budgeted for 2023, will likely roll over to FY2024
1.N.7	Replace Restroom	Neighbors & Housing	P.C. Mills Park	1 Year	\$125,000	Grants, P&R	On Hold	Was informed that LWCF grant application was not selected for funding. Updated budget will be prepared for 2024 budget meetings. Budgeted for 2023, will likely roll over to FY2024
1.C.22	Develop New Splash Pad	Community Identity	P.C. Mills Park	2 Years	\$350,000	Grants, P&R	On Hold	Was informed that LWCF grant application was not selected for funding. Updated budget will be prepared for 2024 budget meetings. Will be completed in conjunction with restroom. Budgeted for 2023, will likely roll over to FY2024
1.E.4	Rebuild Single Tennis Court	Economy	Patryla Park	1 Year	\$150,000	Grants, P&R	Not Started	Scheduled for FY2026. Will apply for LWCF grant.
1.I.21	Develop New Tennis Parking Lot	Infrastructure & Public Facilities	Patryla Park	1 year	\$150,000	Grants, P&R	Not Started	Scheduled for FY2026. Will apply for LWCF grant.
1.I.22	Develop Gravel Lot by Water Tower	Infrastructure & 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.J.21	Develop On-Street Parking by Labyrinth	Infrastructure & Public Facilities	Patryla Park	1 Year	\$20,000	P&R	Planning Started	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	COMPLETED	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 ceremony was held on 7/27/23.
1.C.24	Install Standard Wood Signs	Community Identity	Hazel Creek Lake	1 Year	\$2,000	P&R	COMPLETED	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 Form 1040 or 1040Ai
- Supplemental Security Income Letter

SCHOLARSHIP APPLICATIONS 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.

Scholarship Application

PLEASE ATTACH COPIES OF SUPPORTING DOCUMENTS TO THE SCHOLARSHIP APPLICATION

☐ FREE OR REDUCED SCHOOL MEALS LETTER ☐ SSI LETTER ☐ TAX RETURN

LIST 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

CONTACT INFORMATION

Address:	City:	State:	ZIP:
Work Phone:	Cell Phone:		
Email Address:	School Location (optional):		
Household Size:	Yearly Household Income Before Taxes: \$		

QUALIFYING INCOME GUIDELINES FOR SCHOLARSHIP PROGRAM

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: _____ **Signature:** _____ **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

OFFICE USE ONLY

Processed Date: _____	Approved By (print) _____ Initial _____
<input type="checkbox"/> Approved <input type="checkbox"/> Denied <input type="checkbox"/> Exception	Comments: _____
Staff Name: _____	_____

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 demos 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 year's 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 olds. 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
-

2023 Aquatic Center Attendance

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
May	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

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	\$ -	\$ 180,009.26
February	\$ -	\$ 9,639.69	\$ -	\$ 5,530.50	\$ 180.00	\$ 136,393.48	\$ 162.06	\$ -	\$ -	\$ -	\$ -	\$ 350.23	\$ 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	\$ -	\$ -	\$ -	\$ 413.89	\$ 0.28	\$ 153,432.78
April	\$ -	\$ 11,086.58	\$ 1,937.15	\$ 21,130.00	\$ 420.00	\$ 174,898.07	\$ 79.18	\$ -	\$ -	\$ -	\$ -	\$ 403.26	\$ 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	\$ 3.47	\$ 170,484.49
June	\$ -	\$ 53,297.69	\$ 28,502.78	\$ 19,980.00	\$ -	\$ 146,397.13	\$ 663.87	\$ 1,850.00	\$ -	\$ -	\$ -	\$ 440.88	\$ 7.53	\$ 251,139.88
July	\$ -	\$ 43,225.13	\$ 25,709.04	\$ 17,384.00	\$ -	\$ 176,346.29	\$ 388.57	\$ 4,525.00	\$ -	\$ -	\$ -	\$ 467.09	\$ 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	\$ -	\$ -	\$ -	\$ 326.84	\$ 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	\$ -	\$ 628.08	\$ 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	\$ -	\$ 353.96	\$ 6.29	\$ 196,427.84
November	\$ -	\$ 8,862.31	\$ -	\$ 6,273.00	\$ 9,330.00	\$ 160,361.06	\$ 129.69	\$ -	\$ -	\$ 11,000.00	\$ -	\$ 369.18	\$ 0.39	\$ 196,325.63
December	\$ -	\$ 9,181.62	\$ -	\$ 5,087.50	\$ 480.00	\$ 152,224.08	\$ 99.35	\$ 650.00	\$ -	\$ -	\$ 314,973.48	\$ 410.54	\$ 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	\$ 135.57	\$ 2,622,418.21
2022 Budget	\$ 137,876.00	\$ 160,000.00	\$ 76,000.00	\$ 118,500.00	\$ 24,500.00	\$ 1,595,945.00	\$ 2,000.00	\$ 25,400.00	\$ 15,000.00	\$ -	\$ 314,623.00	\$ 3,000.00	\$ 150.00	\$ 2,472,994.00
YTD %	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%