MINUTES OF THE REGULAR MEETING

OF THE PARKS AND RECREATION COMMISSION

OF THE CITY OF SUNSET HILLS, MISSOURI

HELD ON WEDNESDAY OCTOBER 26, 2016

BE IT REMEMBERED that the Parks and Recreation Commission of the City of Sunset Hills, Missouri met at the Community Center in said City on Wednesday, October 26, 2016. The meeting convened at 7:10pm. The meeting was held at the Sunset Hills Community Center, 3915 S. Lindbergh.

ROLL CALL

Park Board

Present:

Doug McGuire	-Chairman
Steve Bershe	-Member
Esther Gier	-Member
Jill Yarasheski	-Member
Pam Livingston	-Member
Keith Kostial (Phoned in)	-Member
Gerald Brown	-Director of Parks and Recreation

Absent:

Laurie Taylor	-Member
Blake Harris	-Member

APPROVAL OF THE MINUTES

Copies of the Minutes of the September 28, 2016 Parks & Recreation Commission meeting were distributed to the members for their review. Alderman Bershe made a motion to accept the minutes as submitted. Mrs. Yarasheski seconded the motion, and it was unanimously approved.

OLD BUSINESS

A. Board of Alderman Report -

B. Pool Advisory –The Pool Advisory committee met on Monday, September 26th. Recreation Assistant Nate Watts reported that membership income for 2016 was $102,865.50, up from $71,890.50 in 2015. This comes out to 410 total memberships sold in 2016 compared to 347 total memberships sold in 2015. Nate believes that the increase in memberships sold this year is due

to the new ID policy. He thinks that more patrons were inclined to purchase a membership because of the additional upfront cost of getting an ID card.
Daily entry revenue for 2016 was $65,059 compared to $85,725in 2015. Again, Nate attributes this to this decrease was due to the new ID policy. He said that many people left the pool after being informed about the ID policy. 2,152 ID accounts were created over the summer and 1,384 were residents.
The concession stand brought in $50,387 in 2016, compared to $47,914 in 2015. Nate suggested raising prices of concessions in 2017 by 25 to 50 cents. One member stated that she liked that the concession prices are affordable.
The 2016 group swim lesson income was $11,265 compared to $8,310 last year.
Nate stated that he would like to remove the landscaped area by the diving boards in front of the pump room doors and put in concrete to make a bandstand area which could also be used during swim and dive meets. He also said he would like to remove much of the landscaping around the lazy river and replace the ground cover with rocks. Nate stated that keeping this area weed free and looking acceptable was a difficult task, especially at the end of the summer when much of his staff is gone for school. Both issues were tabled for a future date and not voted on. Nate suggested that if the pool closed at 8:00 pm instead of 9:00 pm there would be a savings of about $5,000 over the course of the summer. Another way to reduce expenses would be to close the pool on Labor Day and discontinue the practice of having the pool open for limited hours for the 2 weeks after Labor Day, thus moving the Dog Splash directly after Labor Day.

These suggestions were tabled for a future date and not voted on. Nate stated that he would like to add a rule that children under the age of 6 must be accompanied by an adult over the age of 16 at all times. He said that this was to prevent young children from being left unsupervised on the opposite end of the facility from their parent or guardian. He also stated that the rule signs were beginning to look a little rough and was planning on replacing them for the 2017 pool season. The committee did not meet in October and their next meeting will be on Monday, November 21st.

C. Gempp Committee
D. Urban Forestry Commission – next meeting - November 14, 2016
E. Swim & Drive Advisory
F. Fitness Committee

Director's Report:

1. Municipal Parks Grant – Mr. Brown let the board know that it looks good that we will be funded $340,000 for the Kitun Park Project.
2. Parks & Rec. App Update – we are in the process of construction – hope to launch by end of the year.
3. Budget Draft Review – Mr. Brown highlighted the budget changes, had to cut $50,000 from general budget.
4. Update on Hayride Haul – Event was a huge success, had over 400 people attend the event.

New Business

A. **Eagle Scout Project –**

B. **Halloween Recap** - Mr. Brown reported that the event was a success, wish we had more people attend, but overall the event was a huge success. Some things to consider next year – pricing, include food with bracelet, scale back on some activities.

C. **Holiday Lighting Contest** - Mr. Brown requested the date of December 12th at 6:00pm to review houses for our annual holiday lighting contest. Mr. Brown requested if the board would like to set (8) awards and purchase yard signs to place in winners yards? The Board voted to have (9) yard signs created with the following awards:

-Christmas for Kids
-Reason for the Season
-Spirit of Christmas
-Postcard Christmas
-Candy Cane Christmas
-Holly Jolly Christmas
-Traffic Stopper
-Classic Christmas
-White Christmas

The Board agreed to award Ornament and $25 gift card to Tuscania's this year.

D. Proposed New Facility/Program rates for 2017 – Mr. Brown presented rates for 2017. Alderman Bershe made a motion to approve Mrs. Livingston seconded. Unanimously approved. Full report attached.

E. Proposed closing dates for 2017 – Mr. Brown presented closing dates for 2017. Mrs. Yarasheki made a motion to approve Mrs. Livingston seconded. Unanimously approved. Full report attached.

F. Proposed Part Time salary scale for 2017. Mr. Brown presented Part time salary scale for 2017. Mrs. Livingston made a motion to approve Mrs. Gier seconded. Unanimously approved. Full report attached.

G. Band Locations – Mr. Brown requested since we have the band stage – how do we want to do concerts next year. It was proposed to do (3) larger bands in different locations (Watson Trail Park, Community Center and maybe Minnie Ha Ha Soccer area). The Board directed Mr. Brown to start to book bands/dates (Prefer (Thursday or Sunday). Please update the board once schedules are booked.

Other Matters deemed Necessary

NEXT MEETING DATE

The Parks & Recreation Commission next meeting will be November 16th.

ADJOURNMENT

Mrs. Gier made a motion to adjourn the meeting at 8:25pm. Mrs. Yarasheski seconded the motion, and it was unanimously approved.

As submitted by,

Gerald Brown, Director of Parks & Recreation

2017 Recommended Parks & Recreation Salary Scale

Position	2017 Rate	Proposed 2017 Rate
Day Camp Coordinator	1st year - $12.00 2nd - $12.25 3rd - $12.50 4th - $12.75 5th - $13.00	1st year - $12.00 Every returning year $.25 raise or based on experience
Activities Director	1st year - $10.00 2nd - $10.25 3rd - $10.50 4th - $10.75 5th - $11.00	1st year - $10.00 Every returning year $.25 raise or based on experience
Day Camp Counselor	1st year - $8.00 2nd - $8.25 3rd - $8.50 4th - $8.75 5th - $9.00	1st year - $8.00 Every returning year $.25 raise or based on experience
Park Receptionist/Front desk Community Center	1st year - $8.00 2nd - $8.25 3rd - $8.50 4th - $8.75 5th - $9.00	1st year - $8.00 Every returning year $.25 raise or based on experience
Pool Manager	1st year -$13.00 2nd - $13.50 3rd - $14.00 4th - $14.50 5th - $15.00	1st year - $13.00 **Based on experience** Every returning year $.50 raise
Pool Front Desk/Snack Bar	1st year - $8.00 2nd - $8.25 3rd - $8.50 4th - $8.75 5th - $9.00	1st year - $8.00 Every returning year $.25 raise or based on experience
Snack Bar Supervisor	1st year - $9.00 2nd - $9.50 3rd - $10.00 4th - $10.50 5th - $11.00	1st year - $9.00 Every returning year $.50 raise or based on experience
Head Lifeguard	1st year - $9.50 2nd - $9.75 3rd - $10.00 4th - $10.25 5th - $10.50	1st year - $9.50 Every returning year $.25 raise or based on experience
Life Guard	1st year - $8.25	1st year - $8.50

	2nd - $8.50 3rd - $8.75 4th - $9.00	Every returning year $.25 raise
Snack bar at athletic fields	1st year - $9.00 2nd - $9.25	1st year - $9.00 Every returning year $.25 raise
Part Time Maintenance Custodian/maintenance	1st year - $11.00	1st year - $11.00 Every returning year $.25 raise
Fitness Attendants	1st year - $8.00 2nd - $8.25 3rd - $8.50 4th - $8.75 5th - $9.00	1st year - $8.00 Every returning year $.25 raise or based on experience
Personal Trainer	$10.00	$10.00 $.25 raise - yearly

*Minimum Wage - $7.65

Closing Dates for 2017

January 1, 2017 - 11am -4pm (New Year's Day) – No group classes

April 16**, 2017 – Closed (Easter Sunday)**

May 29, 2017 – 5:30am – Noon (Memorial Day) – No group classes

July 4, 2017 – Closed (Fourth of July)

September 4, 2017 – 5:30am – Noon (Labor Day) – No group classes

November 23, 2017 – Closed (Thanksgiving)

November 24, 2017 – 9am – 7pm (Day after Thanksgiving)

December 24, 2017 – 7:00am – 12:00pm (Christmas Eve)

December 25, 2017 – Closed (Christmas Day)

December 26th, 2017 – 9am – 7pm (Day after Christmas)

December 31st, 2017 – Close at 4pm (New Year's Eve)

January 1, 2018, - 11am -4pm (New Year's Day) – No group classes

	2016			2017		
	Resident	Nonresident		Resident	Nonresident	
Gold Package						
Adult	280.00	405.00		280.00	405.00	
Child/Senior	200.00	300.00		200.00	300.00	
Family	465.00	710.00		465.00	710.00	

Bonus Points

Community Center						
Adult	30	30		30	30	
Child/Senior	20	20		20	20	
Family	40	40		40	40	
Pool						
Adult	15	15		15	15	
Child/Senior	10	10		10	10	
Family	30	30		30	30	
Gold Package						
Adult	45	45		45	45	
Child/Senior	30	30		30	30	
Family	70	70		70	70	

Parks & Recreation
2017 BUDGET
Community Center

GENERAL FUND

Account #	Description	2015 ACTUAL	2016 Budget	2016 AMENDMENTS	2016 PROJECTED	2017 BUDGET	2016 PROJECTED VS 2017	EXPLANATION
01-87-00-5003	FULL TIME SALARIES	62,052	70,905		75,905	**75,905**	(0)	
01-87-00-5005	PART TIME SALARIES	92,000	95,000		105,000	**105,000**	0	
01-87-00-5008	OVERTIME	1,000	1,000		1,000	**500**	(500)	
01-87-00-5010	CONCESSIONS	1,000	3,000		3,000	**3,000**	0	
01-87-00-5020	INSURANCE	5,029	5,381		4,500	**4,500**	0	
01-87-00-5030	OFFICE SUPPLIES	2,500	3,500		1,500	**3,500**	2,000	Varies
01-87-00-5033	EQUIPMENT MAINTENANCE	6,750	3,750		2,750	**3,750**	1,000	
01-87-00-5035	BUILDING MAINTENANCE	24,200	36,500		25,000	**22,700**	(2,300)	
01-87-00-5040	CONTRACTUAL SERVICES	84,000	98,800		98,800	**101,800**	3,000	More classes
01-87-00-5047	SUPPLIES	10,500	10,500		7,500	**10,500**	3,000	
01-87-00-5052	MARKETING	8,000	12,300		12,300	**12,300**	0	Varies
01-87-00-5053	RECREATION SUPPLIES	1,500	1,500		1,500	**1,500**	0	
01-87-10-5064	GAS	2,800	3,200		1,500	**2,800**	1,300	
01-87-10-5065	PHONE	3,800	4,600		3,000	**4,600**	1,600	
01-87-10-5066	WATER/SEWER	4,000	5,000		5,000	**5,000**	0	
01-87-10-5067	ELECTRIC	35,000	35,000		42,000	**45,000**	3,000	Increase in rates
01-87-00-5068	MISCELLANEOUS	2,800	3,800		3,000	**3,800**	800	
01-87-00-5103	OFFICE EQUIPMENT	500	2,100		2,100	**1,800**	(300)	Computers
01-87-00-5104	CAPITAL IMPROVEMENTS	500	500		700	**11,800**	11,100	
Total		$347,931	$396,336	$0	$396,055	**$419,755**	23,700	

CAPITAL IMPROVEMENT FUND

Account #	Description	2015 Actual	2016 Budget	2016 AMENDMENTS	2016 PROJECTED	2017 BUDGET	2016 PROJECTED VS 2017	EXPLANATION
05-87-00-5033	EQUIPMENT MAINTENANCE	3200	3200	0	3200	**0**	-3,200	
05.87.00.5103	OFFICE EQUIPMENT	0	3000	0	3,000	**0**	-3,000	
05-87-00-5104	CAPITAL IMPROVEMENTS	35,000	57,400	0	57,400	**0**	-57,400	
Total		0	63,600	0	63,600	**0**	-63,600	

STORM WATER/LOCAL PARKS FUND

Account #	Description	2015 Actual	2016 Budget	2016 AMENDMENTS	2016 PROJECTED	2017 BUDGET	2016 PROJECTED VS 2017	EXPLANATION
12.87.00.5035	BUIDING MAINTENANCE	**0**	**0**	**0**	**0**	0	0	
12-87-00-5104	CAPITAL IMPROVEMENTS	2000	72,800	0	72,800	**81,400**	8,600	Fitness equipment, sound and canopy
Total		2000	**72,800**	**0**	**72,800**	**81,400**	8,600	

Parks & Recreation

2017 BUDGET

Athletic Fields

GENERAL FUND

Account #	Description	2015 ACTUAL	2016 BUDGET	2016 AMEND	2016 PROJECTED	2017 BUDGET	2016 PROJECTED VS 2017	EXPLANATION
01-86-00-5003	FULL TIME SALARIES	13,787	17,026		17,026	**18,412**	1,386	
01-86-00-5005	PART TIME SALARIES	5,800	7,500		4,500	**5,000**	500	
01-86-00-5008	OVERTIME SALARIES	0	0		1,000	**0**	(1,000)	
01-86-00-5010	CONCESSIONS	1,500	2,100		1,000	**2,000**	1,000	
01-86-00-5033	EQUIPMENT MAINTENANCE	500	500		500	**500**	0	
01-86-00-5035	BUILDING/FIELD MAINTENANCE	7,100	7,100		7,100	**8,000**	900	Electrical
01-86-00-5037	GAS & OIL	500	500		500	**500**	0	
01-86-00-5040	UMPIRES	15,500	15,500		12,500	**13,000**	500	increase
01-86-00-5047	SUPPLIES	1,000	2,000		2,000	**2,500**	500	
01-86-00-5053	RECREATION SUPPLIES	2,500	3,500		3,500	**3,000**	(500)	
01-86-00-5067	UTILITIES	6,100	7,300		7,300	**5,500**	(1,800)	
01-86-00-5078	GROUNDS MAINTENANCE	8,500	8,500		8,500	**11,550**	3,050	weed and feed
01-86-00-5104	CAPITAL IMPROVEMENTS	1,950	6,100		6,100	**7,000**	900	Fencing, Storage tank
Total		64,737	77,626		71,526	**76,962**	5,436	

STORM WATER/LOCAL PARKS FUND

Account #	Description	2015 ACTUAL	2016 budget	2016 Amendments	2016 PROJECTED	2017 BUDGET	2016 PROJECTED VS 2017	EXPLANATION
12-86-00-5104	CAPITAL IMPROVEMENTS	0	85,000		85,000	**10,000**	(75,000)	Lighting of soccer fields in 2016
Total		0	85,000		85,000	**10,000**	(75,000)	

CAPITAL IMPROVEMENT FUND

Account #	Description	2015 ACTUAL	2016 budget	2016 Amendments	2016 PROJECTED	2017 BUDGET	2016 PROJECTED VS 2017	EXPLANATION
05-86-00-5104	CAPITAL IMPROVEMENTS	28800	25,500		28,800	**131,450**	102,650	Lighting of fields & volleyball
Total		28800	25,500		28,800	**131,450**	102,650	

PARKS AND RECREATION DEPARTMENT

2017 POOL BUDGET

GENERAL FUND

Account #	Description	2015 ACTUAL	2016 BUDGET	2016 AMENDED	2016 PROJECTED	2017 BUDGET	2016 PROJECTED VS 2017	EXPLANATION
01-85-00-5003	PERSONNEL SALARIES	19,387	19,387		14,387	**21,165**	6,778	
01-85-00-5005	POOL SALARIES	113,000	120,000		135,000	**130,000**	(5,000)	
01-85-00-5006	CONC. STAND SALARIES	16,000	0		0	**0**	0	
01-85-00-5007	SWIM/DIVE COACHES	11,000	11,000	2,000	13,100	**13,000**	(100)	Utilize funds transferred from Swim and
01-85-00-5008	OVERTIME	2,000	2,000		1,500	**1,500**	0	
01-85-00-5010	CONC. STAND EXPENSE	32,000	32,000		40,000	**35,000**	(5,000)	
01-85-00-5030	SUPPLIES	3,500	3,500		1,200	**2,000**	800	
01-85-00-5033	EQUIPMENT MAINTENANCE	3,500	3,800		2,800	**2,900**	100	
01-85-00-5035	BUILDING/POOL MAINTENANCE	23,000	21,000		17,000	**17,000**	0	
01-85-00-5038	SWIM/DIVE TEAM EXPENSE	7,500	7,500	3,000	10,500	**7,500**	(3,000)	Utilize funds transferred from Swim and
01-85-00-5040	CONTRACTUAL SERVICES	0	10,000	0	10,500	**10,000**		
01-85-00-5044	LITIGATION	0	0		0	**0**	0	
01-85-00-5052	PROMOTIONS	3,000	3,000		2,000	**2,000**	0	
01-85-00-5056	SPECIAL EVENTS	8,000	11,000		7,500	**10,000**	2,500	
01-85-00-5067	UTILITIES	21,000	21,000		18,700	**19,000**	300	
01-85-00-5068	MISCELLANEOUS	9,000	14,300		10,500	**16,300**	5,800	
01-85-00-5102	EQUIPMENT - FURNISHING	2,675	4,000		2,600	**2,000**	(600)	
01-85-00-5104	CAPITAL IMPROVEMENTS	925	0		0	**0**	0	
Total		275,487	283,487	5,000	287,287	**289,365**	2,078	

CAPITAL IMPROVEMENT FUND

Account #	Description	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 BUDGET	20165 PROJECTED VS 2017	EXPLANATION
05-85-00-5033	EQUIPMENT MAINTENANCE	2500	0	0	**0**	0	
05.85.00.5035	BUILING MAINTENANCE	30000	5000	5000		(5,000)	
05-85-00-5102	EQUIPMENT FURNISHINGS	20600	15000	15000	**14,600**	(400)	
05-85-00-5104	CAPITAL IMPROVEMENTS	4700	18000	18000	**9,100**	(8,900)	
Total		**57,800**	**38,000**	**38,000**	**23,700**	(14,300)	

STORM WATER/LOCAL PARKS FUND

Account #	Description	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 BUDGET	2016 PROJECTED VS 2017	EXPLANATION
12.85.00.5035	BUILDING MAINTENANCE	28750	18900	18900	**15000**	-3,900	Painting of leisure pool
12-85-00-5102	EQUIPMENT FURNISHINGS	0	12500	12500	**29000**	16,500	Chairs,sensors
12-85-00-5104	CAPITAL IMPROVEMENTS	34000	28000	28000	**46,000**	18,000	umbrellas, overhang of front entrance
Total		**62,750**	**59,400**	**59,400**	**90,000**	30,600	

Dive Club

Dive Club

PARKS AND RECREATION DEPARTMENT

2017 BUDGET

GENERAL FUND

Account #	Description	2015 ACTUAL	2016 BUDGET	2016 AMEND	2016 PROJECTED	2017 BUDGET	2,016 PROJECTED VS 2017	EXPLANATION
01-80-00-50	PARK SALARIES	480,379	524,562		504,562	**532,099**	27,537	
01-80-00-50	DAY CAMP SALARIES	24,000	29,000		40,000	**29,500**	(10,500)	
01-80-00-50	PART TIME SALARIES	52,000	52,000		60,000	**52,000**	(8,000)	
01-80-00-50	OVERTIME SALARIES	3,000	4,000		6,000	**5,000**	(1,000)	
01-80-00-50	SPECIAL PROGRAM EXPENSES	21,000	21,300		21,300	**24,000**	2,700	More programming opportunities
01-80-00-50	INSURANCE	42,800	45,796		42,300	**43,000**	700	Based on projections
01-80-00-50	OFFICE SUPPLIES	7,000	8,500		8,500	**7,500**	(1,000)	
01-80-00-50	EQUIPMENT MAINTENANCE	10,300	13,800		13,800	**12,500**	(1,300)	
01-80-00-50	EQUIPMENT LEASE	10,000	11,000		11,000	**10,000**	(1,000)	
01-80-00-50	BUILDING MAINTENANCE	13,100	13,600		13,600	**10,000**	(3,600)	
01-80-00-50	EQUIPMENT RENTAL	4,500	6,500		6,500	**6,800**	300	
01-80-00-50	GAS/OIL	16,000	16,000		14,500	**14,000**	(500)	
01-80-00-50	VEHICLE MAINTENANCE	9,300	9,900		9,900	**9,500**	(400)	
01-80-00-50	MINOR TOOLS	4,550	6,850		6,850	**7,150**	300	
01-80-00-50	PROFESSIONAL FEES	10,800	17,500		15,500	**14,700**	(800)	
01-80-00-50	LITIGATION	0	0		0	**0**	0	
01-80-00-50	MAINTENANCE SUPPLIES	4,500	5,600		5,600	**4,500**	(1,100)	
01-80-00-50	MINNIE HA HA IMPROVEMENTS	39,850	25,500		20,000	**23,500**	3,500	
01-80-00-50	GEMPP PROPERTY EXPENSES	8,400	11,150		11,150	**13,050**	1,900	
01-80-00-50	PROMOTIONS/MARKETING	16,500	23,500		23,500	**22,400**	(1,100)	Additional marketing needed
01-80-00-50	RECREATION SUPPLIES	2,300	6,700		6,700	**4,900**	(1,800)	
01-80-00-50	DAY CAMP EXPENSES	12,500	15,000		13,000	**13,000**	0	More paticipants planned for 2017
01-80-00-50	UNIFORMS	10,200	13,000		13,000	**15,200**	2,200	
01-80-00-50	MEMBERSHIPS	2,300	2,300		2,300	**1,800**	(500)	
01-80-00-50	ENGINEERING/SURVEYING	0	0	0	0	**0**	0	
01-80-00-50	SEMINARS/TRAINING	11,300	12,900		12,900	**13,900**	1,000	
01-80-00-50	MILEAGE REIMBURSEMENT	1,000	1,000		1,000	**500**	(500)	
01-80-00-50	UTILITIES	17,000	17,000		25,000	**17,000**	(8,000)	
01-80-00-50	MISCELLANEOUS	3,700	3,700		3,700	**2,500**	(1,200)	
01-80-00-50	GROUND MAINTENANCE	57,700	60,600		56,700	**53,500**	(3,200)	
01-80-00-50	KITUN PARK	4,300	5,700		5,700	**6,300**	600	Umbrellas
01-80-00-51	EQUIPMENT - VEHICLES	0	0		0	**0**	0	
01-80-00-51	EQUIPMENT - OFFICE	0	0		0	**0**	0	Computers
01-80-00-51	CAPITAL IMPROVEMENTS	0	0		8,800	**0**	(8,800)	Trash cans & Electric
	TOTALS	$900,279	$983,958	$0	$983,362	**$969,799**	**(13,563)**	
	TOTAL WITH AMENDMENTS		$983,958					
	Grants	$0	$0	$0	$0		0	

PARKS AND RECREATION DEPARTMENT

2017 BUDGET

CAPITAL IMPROVEMENT FUND

Account #	Description	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 BUDGET	2016 PROJECTED VS 2017	EXPLANATION
05-80-00-50	Equipment Maintenance	3,400	0	0	0	0	
05.80.00.50	Building Maintenance	0	7,600	7,600	0	(7,600)	
05-80-00-50	Vehicle Maintenance	1,500	1,500	1,500	0	(1,500)	
05-80-00-50	Minor tools	7,000	0	0	0	0	Generator
05-80-00-50	Minnie Ha Ha Park	15,000	7,500	7,500	5,000	(2,500)	
05.80.00.50	Engineering	0	0	0	0		
05-80-00-51	Equipment -Vehicles	70,400	49,900	49,900	164,000	114,100	Skid Loader/Truck
05-80-00-51	Equipment - Office	7,000	19,400	19,400	0	(19,400)	
05-80-00-51	Capital Improvements	134,200	105,000	105,000	140,700	35,700	Restroom & grant
Total		238,500	190,900	190,900	309,700	118,800	

STORM WATER/LOCAL PARKS FUND

Account #	Description	2015 ACTUAL	2016 BUDGET	2016 PROJECTED	2017 BUDGET	2016 PROJECTED VS 2017	EXPLANATION
2-80-00-504	Minnie Ha Ha - Rock Alva	36000	0	0	0		
12-80-00-50	Gempp Property	7,100	2,600	2,600	2,600	0	Signage
12-80-00-50	Recreation Supplies	2,500	3,400	3,400	3,400	0	Soccer Goals
12-80-00-50	Engineering	20,000	20,000	20,000	20,000	0	Engineering/survey for new park
12-80-00-50	Grounds Maintenance	0	0	0	0	0	
12-80-00-50	Kitun Park	0	0	0	2,400	2,400	
12-80-00-51	Equipment	0	0	0	8,000	8,000	Computers
12-80-00-51	Capital Improvements	35,000	120,000	120,000	0	(120,000)	Playground
Total		100,600	146,000	146,000	36,400	(109,600)	

Parks & Recreation
2017 Budget

PARKS BUDGET

			General Fund	Capital Fund	Storm/Parks Fund	Items Cut
Day Camp Salaries						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5004	Day camp Director	1	$8,500			
01-80-00-5004	Day camp counselors 10 x 35hrs x 8 weeks	2	$21,000			
	Total		$29,500			
Overtime Salaries						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5008	Overtime - special events, etc		$5,000			
Special Program Expenses						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5010	Halloween Party	1	$5,800			
01-80-00-5010	Classes/programs	2	$3,500			
01-80-00-5010	Disc Golf	3	$500			
01-80-00-5010	Fish, tickets, etc	4	$1,200			
01-80-00-5010	Supplies	5	$1,500			
01-80-00-5010	Sand Volleyball	6	$1,500			
01-80-00-5010	Sport Camps	7	$1,500			
01-80-00-5010	Special Event	8	$5,000			
01-80-00-5010	Earth Day Celebration	9	$2,500			
01-80-00-5010	Disc Golf Tournaments	10	$1,000			
	Total		$24,000			

10/19/2016

Office Supplies			General Fund	Capital Fund	Storm/Parks Fund	items cut
Account Number	Item	Priority	Amount	Amount		
01-80-00-5030	Paper, pens, staples, envelopes, etc	1	$7,500			
	Total		$7,500			
Equipment Maintenance						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5033	Equipment Maintenance	1	$5,500			
	Word Pro - computers	2	$4,500			
	Includes maintenance and playground equipment	3	$2,500			
	Total		$12,500	$0		
Equipment Lease						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5034	Cellular Phones	1	$3,000			
01-80-00-5034	Active net Software	2	$3,500			
01-80-00-5034	Copier	3	$3,500			
	Total		$10,000	$0		
Building Maintenance						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5035	Regular maintenance	1	$10,000	$0		
01-80-00-5035		2				
	Total		$10,000	$0		
Rental Equipment						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5036	Asphalt Paver, post hole diggers, roller, etc	1	$6,800			
	Total		$6,800			

Vehicle Maintenance			General Fund	Capital Fund	Storm/Park Fund	items cut
Account Number	Item	Priority	Amount	Amount		
01-80-00-5038	Oil changes	1	$3,500			
01-80-00-5038	Mowing equipment	2	$1,500			
01-80-00-5038	General repairs	3	$4,500			
	Total		$9,500	$0		
Minor Tools						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5039	General (wrenches, sockets, washers, etc)	1	$2,500			
01-80-00-5039	Car tools	2	$750			
01-80-00-5039	Weed Trimmers	3	$2,000			
01-80-00-5039	Back pack blowers	4	$1,900			
01-80-00-5039	Lawn Mower	5	$0			
	Total		$7,150	$0		
Professional Fees						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5040	Municipal Partners (ADA Coordinator)	1	$8,000			
01.80.00.5040	General	2	$2,000			
01.80.00-5040	X-Mas lights	3	$4,700			
Total			$14,700			
Maintenance Supplies						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5047	Maintenance Supplies	1	$4,500			
	Total		$4,500	$0		
Minnie Ha Ha Improvements			**General Fund**	**Capital Fund**	**Storm/Park Fund**	**items cut**
Account Number	Item	Priority	Amount	Amount		
01-80-00-5048	Concessions (food products + staff)	0	$0			

01-80-00-5048	General Maintenance - $2,000	1	$15,500			
	Utilities $3500					
	Remove waste from restrooms $6,000					
	Mulch & Softfall $4,000					
	Chemicals - $2,500					
	Hazardous tree removal $2,500					
01-80-00-5048	Hauling Fees	4	$3,500			
05-80-00-5048	Minnie Ha Ha asphalt trail	5		$5,000		
01-80-00-5048	Landscaping	6	$4,500			
	Total		$23,500	$5,000	$0	
Claire Gempp Property						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5049	Removal of Non-native plants	1	$4,300			
01-80-00-5049	Trees & Native Plants	2	$2,800			
01-80-00-5049	Gravel Road	3	$500			
01-80-00-5049	Softfall	4	$1,500			
01-80-00-5049	Gempp days	5	$1,200			
01-80-00-5049	Johnny on the spot rental	6	$1,750			
01.80.00.5049	Wildflowers/etc	7	$1,000			
01.80.00.5049	Additional Signage	8			$2,600	
	Total		$13,050		$2,600	
Promotions/Marketing						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5052	mailings/stamps/agendas,etc	1	$10,000			
01-80-00-5052	Advertisement - inserts	2	$12,400			
	Total		$22,400			

Recreation Supplies			General Fund	Capital Fund	Storm/Park Fund	items cut
Account Number	Item	Priority	Amount	Amount		
01-80--00-5053	Volleyball/tennis nets	1	$3,900			
01-80-00-5053	Misc for programs, etc.	2	$1,000			
01-80-00-5053	Soccer Goals	3			$3,400	
	Total		$4,900		$3,400	
Day Camp Expenses						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5055	Field Trips	1	$3,500			
01-80-00-5055	Bus Transportation	2	$5,000			
01-80-00-5055	Art & Crafts	3	$1,000			
01-80-00-5055	Shirts	4	$3,500			
	Total		$13,000			
Uniforms						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5057	Uniforms from Cinta's for Park Guys	1	$7,500			
01-80-00-5057	Staff Shirts & T-shirts for staff	2	$4,800			
01-80-00-5057	Boots/Gloves/Cover-alls	3	$2,900			
	Total		$15,200			
Engineering						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5063	General Engineering/Property W. Watson				$20,000	
	Total		$0	$0	$20,000	

			General Fund	Capital Fund	Storm/Park Fund	items cut
Account Number	Item	Priority	Amount	Amount		
01-80-00-5064	National Conference	1	$5,100			
01-80-00-5064	Rotary Club/Kiwanis	2	$1,400			
01-80-00-5064	Missouri Conference/Certification	3	$7,400			
	Total		$13,900			
Grounds Maintenance						
Account Number	Item	Priority	Amount	Amount		
01 & 05-80-00-5078	Mulch/dirt/etc	1	$10,000	$0		
01 & 05-80-00-5078	General	2	$10,000			
01 & 05-80-00-5078	Landscaping	3	$6,500			
01 & 05-80-00-5078	Fert./Seed	4	$8,000			
01 & 05-80-00-5078	Sod	5	$3,500			
01 & 05-80-00-5078	Rip Rap	6	$3,000			
01 & 05-80-00-5078	Sand	7	$3,500			
01 & 05-80-00-5078	Asphalt/concrete	8	$4,500			
01 & 05-80-00-5078	Replace 25% of picnic table boards with recycled	9	$4,500			
	Total		$53,500	$0	$0	
KITUN PARK						
01-80-00-5079	Utilities	1	$2,100			
01-80-00-5079	Grounds maintenance	2	$2,200			
01-80-00-5079	umbrellas	3			$2,400	
01-80-00-5079	Gate - sanner	4	$1,000			
01-80-00-5079	Retaining Wall	5	$1,000			
	Total		$6,300		$2,400	
Equipment - vehicles						
Account Number	Item	Priority	Amount	Amount		
05-80-00-5101	Replace 2005 Cevy Silveradopick up truck	1		$30,000		
05.80.00.5101	Skid Loader	2		$82,000		
05.80.00.5101	Tool Cat attachment	3		$52,000		
	Total		$0	$164,000		

			General Fund	**Capital Fund**	**Storm/Park Fund**	**Items Cut**
Equipment - Office						
Account Number	Item	Priority	Amount	Amount		
01-80-00-5103	Computers (6)	1			$8,000	
01-80-00-5103	Copier	2				
	Total		$0	$0	$8,000	
Capital Improvements						
Account Number	Item	Priority	Amount	Amount		
05-80-00-5104	Watson Trail System	1		15,000		
05-80-00-5104	Muni grant %	2		$22,000		
01-80-00-5104	Picnic tables/trash cans	3		$4,500		
05-80-00-5104	Lynstone Park - restroom	4		95,000		
01-80-00-5104	Electric at Lynstone Shelter	5		$4,200		
	Total		$0	$140,700	$0	$0

	Pool		General Fund	Capital Fund	COP Funds	items cut
	2017 Budget					
Part Time Personnel						
Account Number	Item	Priority	Amount	Amount		
01-85-00-5005	Life guards	1	$106,000			
	Front desk employees	2	$24,000			
	Total		$130,000			
Equipment Maintenance						
			Pool			
Account Number	Item	Priority	Amount	Amount		
01-85-00-5033	General Maintenance (filters, computers, etc)	1	$2,900			
	Total		$2,900	$0		
Building/Pool Maintenance						
Account Number	Item	Priority	Amount	Amount		
01-85-00-5035	Building Maintenance	1	$17,000			
	Chlorine - $10,000					
	General - $6,000					
	Electric - $1000					
01-85-00-5035	Gates -scanning	2				
01-85-00-5035	Paint Leisure pool	3			$15,000	
			$17,000	$0	$15,000	
Contractual						
Account Number	Item	Priority	Amount	Amount	Amount	
01.80.00.5040	Swim instructors	1	$10,000			
	Total		$10,000			

Special Events			General Fund	Capital Fund	COP Funds	items cut
Account Number	Item	Priority	Amount	Amount		
01-85-00-5056	General (parties, events, etc)	1	$5,000			
01-85-00-5056	Movies & Concerts	2	$5,000			
	Total		$10,000	$0		
Litigation						
Account Number	Item	Priority	Amount	Amount		
01-85-00-5044	Litigation	1	$0	$0		
Misc						
Account Number	Item	Priority	Amount	Amount		
01-85-00-5068	Swim suits	1	$5,800			
01-85-00-5068	Landscaping	2	$4,000			
01-85-00-5068	Drug Testing	3	$3,500			
01-85-00-5068	Recertifications	4	$2,000			
01-85-00-5068	First aid supplies	5	$1,000			
	Total		$16,300	$0		
Equipment - Furnishings						
Account Number	Item	Priority	Amount	Amount		
01-85-00-5102	Chairs, tables	1			10,000	
01-85-00-5102	Crispy Oven	2		$1,800		

			General Fund	Capital Fund	COP Funds	items cut
12-85-00-5102	Misc items (handrail covers, tables, rescue manikin, lane line, backboard	3			4500	
12-85-00-5102	Chemtrol Probe & Sensors Upgrade	4			14,500	
01-85-00-5102	Replace underwater lights	5		$7,500		
01-85-00-5102	Extend Service Counter	6		$2,300		
01-85-00-5102	Folding Chairs	7		$1,000		
12.85.00.5102	Replace sand filter	5		$2,000		
01-85-00-5102	Acid Room Safety Features	6	$2,000			
	Total		$2,000	$14,600	$29,000	
Capital Improvements						
Account Number	Item	Priority	Amount	Amount		
12-85-00-5104	Crank Umbrellas	1			30,000	
12-85-00-5104	Shed area/ extend	2			8,000	
01-85-00-5102	Front desk overhang	3		$9,100		
12-85-00-5102	Front desk window and AC	4			$8,000	
	Total		$0	$9,100	$ 46,000	

	Athletic Fields					
	2017					
Athletic Field Concessions			**General Fund**	**Capital Fund**	**COP Funds**	**items cut**
Account Number	Item	Priority	Amount	Amount		
01-86-00-5010	Product - soda, ice cream etc.	1	$2,000			
Building/Field Maintenance						
Account Number	Item	Priority	Amount	Amount		
01-86-00-5035	Electrical Repairs	1	$5,500			
01-86-00-5035	Restroom Cleanout	2	$2,500			
	Total		$8,000			
Umpires						
Account Number	Item	Priority	Amount	Amount		
01-86-00-5040	UMPIRES		$13,000			
	Total		$13,000			
Supplies						
Account Number	Item	Priority	Amount	Amount		
01-86-00-5047	Supplies		$2,500			
	Total		$2,500			
Recreation Supplies						
Account Number	Item	Priority	Amount	Amount		
01-86-00-5053	Bases/plugs/etc	1	$3,000			
	Balls - $2,500					
	Total		$3,000			

Utilities			**General Fund**	**Capital Fund**	**COP Funds**	**items cut**
Account Number	Item	Priority	Amount	Amount		
01-86-00-5067	Lights	1	5,500			
		2	0			
	Total		5,500			
Grounds Maintenance						
Account Number	Item	Priority	Amount	Amount		
01-86-00-5078	Dirt		$1,200			
	Seed & Dry mix		$6,500			
	Chalk		$500			
	Concrete		$800			
	Field Conditioner		$250			
	Dura Edge		$1,300			
	Field Sponge		$1,000			
	Total		$11,550			
Capital Improvements						
Account Number	Item	Priority	Amount	Amount		
05-86-00-5104	Lighting	1		$96,450		
05-86-00-5104	Volleyball lighting	2		35,000		
01-86-00-5104	Fencing	3	$3,000			
01-86-00-5104	Outdoor Volleyball supplies	4	$4,000			
01-86-00-5104	Water Tank storage system	5	$0			
12-86-00-5104	Scoreboards	6			10,000	
Total						
	Total		$7,000	$ 131,450	$ 10,000.00	

Community Center
2017

Overtime Salaries			General Fund	Capital Fund	COP Funds	items cut
Account Number	Item	Priority	Amount			
01-87-00-5008	Overtime - special events, etc		$500			
Concessions						
Account Number	Item	Priority	Amount			
01-87-00-5010	Concessions	1	$3,000			
	Total		$3,000			
Office Supplies						
Account Number	Item	Priority	Amount			
01-87-00-5030	Office Supplies	1	$3,500			
	Total		$3,500			
Equipment Maintenance						
Account Number	Item	Priority	Amount			
01-87-00-5033	Misc. Equipment	1	$2,000			
01-87-00-5033	Chairs/Tables	2	$1,750			
01-87-00-5033	Fitness (PM)	3	$2,000			
	Total		$3,750	$0		
Building Maintenance						
Account Number	Item	Priority	Amount			
01-87-00-5035	Materials - repairs	1	$15,000			
01.80.00.5035	Air ducts cleaning	2	$5,000			
01-87-00-5035	Landscaping	3	$2,700			
	Total		$22,700			

Contractual Services			General Fund	Capital Fund	COP Funds	items cut
Account Number	**Item**	Priority	Amount			
01-87-00-5040	Instructors	1	$99,000			
01-87-00-5040	Misc - electrical, etc	2	$2,800			
	Total		$101,800			
Maintenance Supplies						
Account Number	Item	Priority	Amount			
01-87-00-5047	Maintenance Supplies	1	$10,500			
	Total		$10,500			
Promotions/Marketing						
Account Number	Item	Priority	Amount			
01-87-00-5052	Advertising/Promotional items/ flyers	1	$8,500			
01-87-00-5052	mailings/stamps/agendas,etc	2	$3,800			
	Total		$12,300			
Recreation Supplies						
Account Number	Item	Priority	Amount			
01-87--00-5053	Nets, balls, etc	1	$1,500			
	Total		$1,500			
Gas						
Account Number	Item	Priority	Amount			
01-87-10-5064	Gas	1	$2,800			
	Total		$2,800			
Phone						
Account Number	Item	Priority	Amount			
01-87-10-5065	Phone	1	$4,600			
	Total		$4,600			

Water/Sewer			General Fund	Capital Fund	COP Funds	items cut
Account Number	Item	Priority	Amount			
01-87-10-5066	Water/Sewer	1	$5,000			
	Total		$5,000			
Electric						
Account Number	Item	Priority	Amount			
01-87-10-5067	Electric	1	$45,000			
	Total		$45,000			
Misc						
Account #	item	Priority				
01.87.00.5068	Drug testing	1	$1,500			
01.87.00.5068	Misc	2	$2,300			
	Total		$3,800			
Office Equipment						
Account Number	Item	Priority	Amount			
01-87-00-5103	Computers, etc	1	$1,800			
	Total		$1,800	$0		
Capital Improvements						
Account Number	Item	Priority	Amount	Amount		
01-87-00-5104	Improvements	1	$1,000			
12-87-00-5104	Sorround sound system	2			10,000	
01-87-00-5104	Water Fountain	3	$1,700			
12-87-00-5104	Fitness Equipment	4			40000	
01-87-00-5104	Heart Rate tracking - Spinning	5	$4,000			
01-87-00-5104	Dimmer Switches in GX room	6	$2,900			

12-87-00-5104	Outdoor gym shade	7			20,000	
12-87-00-5104	New Tv's	8			5,000	
12-87-00-5104	Mounted projectors in meeting rooms	9			6,400	
01.87.00.5104	Water Softner	10	$2,200			
	Total		$11,800	$0	81400	

EXHIBIT A

	2016			2017		
	Resident	Nonresident		Resident	Nonresident	
Picnic Shelter						
Per day - first 50	65.00	130.00		65.00	130.00	
Additional 50	35.00	35.00		35.00	35.00	
Covered Site						
Deposit	None	None		None	None	
Per hour	35.00	70.00		35.00	70.00	
Picnic Sites						
Deposit	None	None		None	None	
Per hour	25.00	50.00		25.00	50.00	
Tennis						
Lessons	70.00	80.00		70.00	80.00	
Court per hour	4.00	5.00		4.00	5.00	
Golf						
Lessons	55.00	65.00		55.00	65.00	
Camp (per week)						
Day	85.00	95.00		85.00	95.00	
Early Adventures	25.00	30.00		25.00	30.00	
Late Adventures	35.00	45.00		35.00	45.00	
Fishing Permit						
Adult	2.00	2.00		2.00	2.00	
Child	1.00	1.00		1.00	1.00	
Hayrides						
1/2 hour	60.00	80.00		60.00	80.00	
Halloween						
Ride bracelets	5.00	5.00		5.00	5.00	
Food ticket	3.00	5.00				
Yappy Hour						
	Free	$ 10.00		Free	$ 10.00	
DodgeBall						
	$ 75.00	$75.00		$ 75.00	$75.00	
5K Runs						
	$20/person	$20/person		$20/person	$20/person	
	$100 - 6	$100 -6		$100 - 6	$100 -6	
Nerf Night						
	$10/person	$10/person		$10/person	$10/person	
Breakfast w/ Santa						
	$ 6.00	$ 6.00		$ 7.00	$ 7.00	

	2016			2017		
	Resident	Nonresident		Resident	Nonresident	
Pool Center Membership						
Annual						
Adult	105.00	175.00		105.00	175.00	
Child/Senior	85.00	140.00		85.00	140.00	
Family	210.00	350.00		210.00	350.00	
Business	260.00	N/A		260.00	N/A	
Lindbergh/other school organizations Rate				$275		
Daily						
Adult	6.00	10.00		6.00	10.00	
Child/Senior	4.50	7.00		4.50	7.00	
Lindbergh Rate						
Adult	8.00			8.00		
Child/Senior	$6.00			$6.00		
ID Cards						
Resident				FREE		
Lindbergh ID Card	$5/replacement			$5/Household		
Non-Resident ID Card	$10/replacement			$20/Household		

	Resident	Nonresident		Resident/ Member	Nonresident	
Swim Lessons						
Group (8 lessons)	65.00	90.00		65.00	90.00	
Private (per hour)	20.00	25.00		20.00	25.00	
Private Parties						
Deposit	100.00	100.00		100.00	100.00	
Leisure pool (per hour)	175.00	195.00		175.00	195.00	
Competition pool (per hour)	150.00	175.00		150.00	175.00	
Entire complex (per hour)	255.00	325.00		255.00	325.00	
Swim OR Dive						
First child	95.00	125.00		95.00	125.00	
Each additional child	85.00	85.00		85.00	85.00	
Swim AND Dive						
First child	125.00	150.00		125.00	150.00	
Each additional child	110.00	110.00		110.00	110.00	
Triathlon						
Per participant	50.00	50.00		50.00	50.00	
Dog Splash						
Per Dog	10.00	10.00		10.00	10.00	
Water Aerobics						
Daily	7.00	10.00		7.00	10.00	
12 punch pass	60.00	84.00		60.00	84.00	
River Walk						
Daily	2.00	4.00		2.00	4.00	
12 punch pass	20.00	40.00		20.00	40.00	

	2016			2017		
	Resident	Nonresident		Resident	Nonresident	
Community Center Membership						
Annual						
Adult	225.00	300.00		225.00	300.00	
Child/Senior	160.00	215.00		160.00	215.00	
Family	360.00	495.00		360.00	495.00	
Business	260.00	N/A		260.00	N/A	
Monthly						
Adult	22.50	30.00		22.50	30.00	
Child/Senior	16.00	21.50		16.00	21.50	
Family	36.00	49.50		36.00	49.50	
Business	26.00	N/A		26.00	N/A	
20 Visit Punch Card						
Adult	99.00	135.00		99.00	135.00	
Child/Senior	72.00	99.00		72.00	99.00	
Daily						
Adult	5.50	7.50		5.50	7.50	
Child/Senior	4.00	5.50		4.00	5.50	

	Resident	Nonresident		Resident / Annual Member	Nonresident	
Community Center Rooms						
Small per hour	40.00	50.00		40.00	50.00	
Large per hour	70.00	80.00		70.00	80.00	
Gym						
Per hour	55.00	65.00		55.00	65.00	
Multipurpose Room						
Per hour	45.00	55.00		45.00	55.00	
Funtastic Friday						
Per hour per child	5.00	10.00		5.00	10.00	
Fitness Classes						
Pre Register	95.00	115.00		105.00	125.00	
20 Punch Card	100.00	140.00		100.00	140.00	
Daily (Drop in)	7.00	10.00		7.00	10.00	
Personal Training						
1/2 hour	30.00	35.00		30.00	35.00	
1 hour	50.00	60.00		50.00	60.00	
3 hours	140.00	170.00		140.00	170.00	
5 hours	230.00	275.00		230.00	275.00	
10 hours	450.00	540.00		450.00	540.00	
Group Training						
3 sessions	105.00	125.00		105.00	125.00	
5 sessions	165.00	200.00		165.00	200.00	
Pickle Ball						
	$3.00	$3.00		$3.00	$3.00	
Open Gym						
				$5.50	$7.50	

	2016			2017		
	Resident	Nonresident		Resident	Nonresident	
Ballfields						
Lighted	35.00	35.00		35.00	35.00	
Unlighted	20.00	20.00		20.00	20.00	
Leagues						
Adult Softball	560.00	560.00		560.00	560.00	
Kickball	300.00	300.00		300.00	300.00	
Youth Baseball (per person)	40.00	40.00		40.00	40.00	
Youth Soccer (per person)	40.00	40.00		40.00	40.00	
Movies in the Park						
Per Car	10.00	15.00		10.00	15.00	

	2016			2017		
	Resident	**Nonresident**		**Resident**	**Nonresident**	
Gold Package						
Adult	280.00	405.00		280.00	405.00	
Child/Senior	200.00	300.00		200.00	300.00	
Family	465.00	710.00		465.00	710.00	

Bonus Points

Community Center						
Adult	30	30		30	30	
Child/Senior	20	20		20	20	
Family	40	40		40	40	
Pool						
Adult	15	15		15	15	
Child/Senior	10	10		10	10	
Family	30	30		30	30	
Gold Package						
Adult	45	45		45	45	
Child/Senior	30	30		30	30	
Family	70	70		70	70	

AGENDA
PARKS AND RECREATION COMMISSION
OCTOBER 26, 2016
7:00pm

There will be a meeting of the Sunset Hills Parks and Recreation Commission on Wednesday, October 26, 2016. This meeting will be held at Sunset Hills Community Center, 3915 S. Lindbergh at 7:00pm.

1. Call to order
2. Approval of the Parks & Recreation Commission Minutes from August 24, 2016.
3. Old Business

   A. Board of Aldermen
   B. Pool Advisory
   C. Gempp Committee
   D. Urban Forestry Commission
   E. Swim & Dive Advisory Committee
   F. Fitness Committee
   G. Director's Report
      -Municipal Parks Grant discussion
      -Parks & Rec. App update
      -Budget Draft review
      -Update on Hayride Haul event

4. New Business
   A. Eagle Scout Project
   B. Halloween recap
   C. Holiday Lighting Contest
   D. Proposed New Facility/Program Rates for 2017
   E. Proposed closing dates for 2017
   F. Proposed Part Time salary scale for 2017

5. Next Meeting Date –TBD

7. Adjournment

PLEASE CONTACT THE PARKS AND RECREATION OFFICE BEFORE NOON (842-7265) ON OCTOBER 26 TO INFORM US IF YOU WILL NOT BE ATTENDING THIS MEETING.

Doug McGuire, Chair
Parks & Recreation Commission

Closing Dates for 2017

January 1, 2017 - 11am -4pm (New Year's Day) – No group classes

April 16, **2017 – Closed (Easter Sunday)**

May 29, 2017 – 9am – 1pm (Memorial Day) – No group classes

July 4, 2017 – Closed (Fourth of July)

September 4, 2017 – 9am – 1pm (Labor Day) – No group classes

November 23, 2017 – Closed (Thanksgiving)

November 24, 2017 – 9am – 7pm (Day after Thanksgiving)

December 24, 2017 – 7:00am – 12:00pm (Christmas Eve)

December 25, 2017 – Closed (Christmas Day)

December 26th, 2017 – 9am – 7pm (Day after Christmas)

December 31st, 2017 – Close at 4pm (New Year's Eve)

January 1, 2018, - 11am -4pm (New Year's Day) – No group classes

2017 Recommended Parks & Recreation Salary Scale

Position	2017 Rate	Proposed 2017 Rate
Day Camp Coordinator	1st year - $12.00 2nd - $12.25 3rd - $12.50 4th - $12.75 5th - $13.00	1st year - $12.00 Every returning year $.25 raise or based on experience
Activities Director	1st year - $10.00 2nd - $10.25 3rd - $10.50 4th - $10.75 5th - $11.00	1st year - $10.00 Every returning year $.25 raise or based on experience
Day Camp Counselor	1st year - $8.00 2nd - $8.25 3rd - $8.50 4th - $8.75 5th - $9.00	1st year - $8.00 Every returning year $.25 raise or based on experience
Park Receptionist/Front desk Community Center	1st year - $8.00 2nd - $8.25 3rd - $8.50 4th - $8.75 5th - $9.00	1st year - $8.00 Every returning year $.25 raise or based on experience
Pool Manager	1st year -$13.00 2nd - $13.50 3rd - $14.00 4th - $14.50 5th - $15.00	1st year - $13.00 **Based on experience** Every returning year $.50 raise
Pool Front Desk/Snack Bar	1st year - $8.00 2nd - $8.25 3rd - $8.50 4th - $8.75 5th - $9.00	1st year - $8.00 Every returning year $.25 raise or based on experience
Snack Bar Supervisor	1st year - $9.00 2nd - $9.50 3rd - $10.00 4th - $10.50 5th - $11.00	1st year - $9.00 Every returning year $.50 raise or based on experience
Head Lifeguard	1st year - $9.50 2nd - $9.75 3rd - $10.00 4th - $10.25 5th - $10.50	1st year - $9.50 Every returning year $.25 raise or based on experience
Life Guard	1st year - $8.25	1st year - $8.50

	2nd - $8.50 3rd - $8.75 4th - $9.00	Every returning year $.25 raise
Snack bar at athletic fields	1st year - $9.00 2nd - $9.25	1st year - $9.00 Every returning year $.25 raise
Part Time Maintenance Custodian/maintenance	1st year - $11.00	1st year - $11.00 Every returning year $.25 raise
Fitness Attendants	1st year - $8.00 2nd - $8.25 3rd - $8.50 4th - $8.75 5th - $9.00	1st year - $8.00 Every returning year $.25 raise or based on experience
Personal Trainer	$10.00	$10.00 $.25 raise - yearly

*Minimum Wage - $7.65

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