Approved

ADVISORY BOARD MINUTES

November 9, 2022
5:00 PM
Joplin Athletic Complex
3301 West 1st Street
Joplin, MO 64801

MEMBERS PRESENT:	Dustin Parker, Greg Matzer, Chalise Cooper, Paul Teverow, Brad McIntyre, Greg McConnell were present.
ABSENT:	Kreg Selvey
GUESTS:	Paul Bloomberg, Parks and Recreation and Director Christina Williams, City Council Liaison
MEETING CALLED TO ORDER:	Paul Teverow called the regular meeting to order.
APPROVAL OF MINUTES:	Dustin Parker made a motion to approve the minutes with a second by Brad McIntyre.
OLD BUSINESS:	Paul told the board they had the first meeting for the Museum Strategic Plan. He said the first meeting was mostly discussion on where we want to see the museum in the future. The study should wrap up February. Paul Teverow asked Paul if there was any discussion of the location of the museum moving. Paul said they didn't discuss that but is sure it will be talked about in future meetings. Dustin encouraged the board to talk to friends and family about the Museum Strategic Plan and to attend the public meeting. He mentioned that Greg Bertoncino is the new Assistant Director. Paul handed out the Recreation Division Restructure. He said Greg will over-see the daily maintenance operations of each division and Paul would over see the daily recreational operations. He also mentioned that we will be advertising for another recreational coordinator.

(Attached) Dustin made the motion to move forward with the organizational chart. 2nd by Chalise. All yea.

NEW BUSINESS:

Paul handed out the Parks Storm Water projects. (Attached) These are going to be projects for the parks department and the great citizens of Joplin.

He also told the board the parks department did get approved for five full time positions in the budget. 2 labor positions, 2 park rangers, and the Assistant Director. Paul told the board that normally we hire 30 seasonal during the summer and we only had about 10 this year. The city is having a hard time hiring full time and seasonal help. The city has about 98 open positions. We do have a few volunteer groups that help in the parks department. We have also started a new program called Adopt-a-Park. The Joplin Globe is our first group that has adopted a park. They just turned in their application to adopt Spiva Park.

Paul mentioned that the LWCF grant application is due November 19th. This will be the two connector pieces for the Dora Project.

Paul stated that our maintenance crew has started working on Christmas lights. The downtown lights event will be on November 17th. We have our Letters to Santa event and the Holiday Tree Trail event also coming up. We have 10 tree spots available. We offered 40 spots this year. Karen's Dance Studio will be participating again this year. (Attached)

He also said the maintenance guys are working on winterizing all the park's restrooms. We will be putting signs up and posting on social media when the restrooms are closed. Paul mentioned that we are having so much vandalism at parks. We have been discussing turning all power off at the shelters unless the shelter is rented. Brad mentioned that he has noticed homeless use the grills to start a fire to keep warm. He said he worries it will cause issues and wondered if the grills can be taken out.

MONTHLY REPORTS:

Paul handed out the Recreation reports for the board to review. (Attached)

ADJOURNEMENT:

Dustin Parker made a motion to adjourn, second by Chalise Cooper.

Nakia Endicott, Accounting Specialist

NEndicott

Schifferdecker Municipal Golf Course - Monthly Revenue Comparison Report

Oct.	2022			2021		
Greens Fees WEEKEND	282 @	$20.00	$5,392.00	221 @	$20.00	$3,710.00
Greens Fees WEEKDAY	319 @	$18.00	$5,088.00	289 @	$18.00	$4,413.00
Green Fees 9 holes WEEKEND	193 @	$10.00	$1,944.00	83 @	$10.00	$827.00
Green Fees 9 holes WEEKDAY	303 @	$9.00	$2,576.00	175 @	$9.00	$1,539.00
Senior Citizen Green Fees WEEKEND	181 @	$15.00	$2,604.00	149 @	$15.00	$2,232.00
Senior Citizen Green Fees WEEKDAY	313 @	$12.00	$3,744.00	253 @	$12.00	$3,017.00
Senior Green Fees 9 holes WEEKEND	24 @	$7.00	$168.00	9 @	$7.00	$63.00
Senior Green Fees 9 holes WEEKDAY	65 @	$6.00	$390.00	66 @	$6.00	$398.00
League/Twilight Fee	63 @	$12.00	$791.00	56 @	$12.00	$672.00
Twilight Fee WEEKEND	46 @	$14.00	$644.00	56 @	$14.00	$788.50
Student Fee and H.S. Fees	133 @	$10.00	$1,317.00	114 @	$10.00	$1,120.00
SUBTOTAL PLAYS AND FEES	1922		$24,658.00	1471		$18,779.50
Season pass holder, HS, Employee	588			602		
TOTAL PLAYS AND FEES	2510		$24,658.00	2073		$18,779.50
Adult Pass with Cart	@	$1,450.00		@	$1,400.00	$0.00
monthly dues revenue						
Walking Pass Regular	@	$800.00		1 @	$750.00	$750.00
Walking Pass Senior	@	$600.00		@	$550.00	$0.00
Junior Pass	@	$90.00		@	$90.00	$0.00
Young Executive Twilight w/cart	@	$800.00		@	$70.00	$0.00
monthly dues revenue						
Young Executive Twilight walking	@	$400.00		@	$350.00	$0.00
Season Pass Sr with Cart	@	$1,175.00		1 @	$1,125.00	$1,125.00
monthly dues revenue						
Family Memberships	@			1 @		$450.00
monthly dues revenue			$1,130.00			$790.00
Power Cart Rental 18	1128 @	$14.00	$15,718.00	1059 @	$13.00	$13,689.00
Power Cart Rental 9	562 @	$8.00	$4,710.00	353 @	$8.00	$3,043.50
Pull Cart Rental	15 @	$3.00	$45.00	8 @	$3.00	$24.00
Club Rental	2 @	$10.00	$20.00	@	$10.00	$0.00
Resale Merchandise			$6,097.75			$3,994.40
Beer Concession			$3,236.50			$2,736.50
Vending Machine			$2,823.35			$1,785.50
Advertising and Misc (Over/Short)						$0.00
Simulator Fee			$672.00			$487.00
Gift Certificates			$630.00			$200.00
TOTAL MONTHLY REVENUE:			$59,740.60			$47,854.40

REVENUE COMPARISONS	Monthly Comparison		Year-to-Date Comparison			
UP from Oct. 2020 **$11,886.20**	2017	$43,160.25	2017	$543,829.75	2017	21,308
Year to date UP **$29,973.59**	2018	$42,208.75	2018	$549,924.55	2018	20,932
21 days of +70* weather	2019	$36,999.25	2019	$525,778.20	2019	19,988
1 day Cart Path Only	2020	$49,974.50	2020	$645,980.58	2020	25,782
Very Nice Weather for October	2021	$47,854.40	2021	$677,144.95	2021	25,980
	2022	$59,740.60	2022	$707,118.54	2022	26,603
		$11,886.20		$29,973.59		

Meeting/Activities

Programs & Events

Upcoming Programs & Events

- Letters to Santa — November 16-December 5
- Turkey Shootout @ Boys & Girls Club — November 18 (37 enrolled)
- Holiday Tree Trail Kick-Off @ Mercy park — November 29
- Breakfast with Santa @ Museum — December 3
- Holiday Tree Trail Family Night @ Mercy Park — December 17
- Holiday LEGO Camp @ Museum — December 19-22 (Dates are tentative due to school)

Past Programs & Events:

- Mom/Son Date Night: September 24 — 72 couples attended
- Hayride @ McClelland Park: October 21 — approx. 1500 attendees

Recreation Coordinator

(Aquatics, Marketing and Promotion, and Registration Software)

- Aquatics
    - Responsible for operations for all aquatic facilities
    - Responsible for hiring, training and terminations of aquatic personnel (managers, lifeguards and cashiers)
    - Oversees swim lesson program
    - Develops emergency action plans, training manuals, lesson plans, etc. for aquatic personnel
    - Assist in the budget preparations
    - Develops and implements short- and long-term goals of aquatics
    - Liaison for all swim clubs and other civic groups that utilize aquatic facilities
- Marketing and Promotions
    - Oversees all social media platforms
    - Oversees Parks and Recreation website
    - Responsible for marketing all divisions within the Parks and Recreation Department
    - Works with supervisors and staff promoting events, programs and other department needs
    - Assist in the budget preparations
    - Helps secure sponsorships and donations for events and programs through department
    - Works closely with outside groups and organizations
    - Works closely with local television and radio shows
- Registration Software
    - Oversees the registration software program for Recreation, Aquatic and Museum divisions
    - Liaison with CivicRec software company
    - Develops and manages CivicRec registration site
    - Trains staff on software program
    - Parks and Recreation liaison with IT Department

Recreation Coordinator

(Youth and Adult Sport Leagues & Instructionals, Tennis programs, and Sport Camps and Athletic Special Events)

- Youth and Adult Sport Leagues & Instructionals
    - Plans and develops all youth leagues (Spring/Fall soccer and T-ball)
        - Drafts teams
        - Develops schedules
        - Orders uniforms
        - Hire and Coordinates training for officials
        - Solicits volunteer coaches
        - Liaison for pictures
        - Organizes volunteer program with local organizations
        - Oversees and schedules all staffing during league play
        - Manages Team Sideline scheduling program
    - Plans and develops all youth sport instructionals (Spring/Fall soccer, T-ball, Football, Basketball)
        - Develop lesson plans
        - Hires and trains staff
        - Order uniforms
        - Liaison for pictures
        - Set up & organize fields
    - Plans and develops all adult leagues (Spring/Summer/Fall softball, Spring and Fall soccer, volleyball)
        - Develops schedules
        - Oversees and schedules all staffing during league play
        - Oversees contracted officials
        - Manages Team Sideline scheduling program
- Sport Camps and Athletic Special Events
    - Develops program
    - Provides training to staff, volunteers, and partners
    - Schedules
    - Works closes with staff on promoting
- Responsible for recruitment, hiring, training and terminations of seasonal recreation employees
- Responsible for employee timesheets
- Assist in the budget preparations
- Oversees contracted tennis programs and Tennis Pro
- Communicates effectively with parents and volunteer coaches

Recreation Coordinator

(Community Special Events, Camps and Programs)

- Special Events
  - Coordinates, plans, implements a variety of community wide events
  - Coordinates and oversees the specific details for event implementation including site plans, program components and activity schedules, equipment, staffing, volunteers, security, traffic control and other logistics
  - Engages appropriate personnel during the review and evaluation of events
  - Seeks partners and helps recruit sponsors to assist in the delivery of events
  - Prepares and monitors a budget for each event
  - Recommends collaborations with community organizations and helps solicit sponsorship agreements to obtain targeted results
  - Prepares reports and analyses of participation
  - Develops annual and long-term goals to achieve continuous improvement, variety, and sustainability
  - Recruits and obtains service proposals from vendors, exhibitors, entertainers, artists, technicians, and similar
  - Initiates and reviews participant satisfaction surveys
  - Trains, schedules, supervises, and evaluates assigned staff
- Camps
  - Develops and plans variety of specialty camps for youth and adult
  - Research current trends in order to offer unique activities
  - Prepares and monitors a budget for each event
  - Trains, schedules, supervises, and evaluates assigned staff
  - Organize and purchase supplies for camp program
  - Initiates and reviews participant satisfaction surveys
  - Develops annual and long-term goals to achieve continuous improvement, variety, and sustainability
  - Initiates and reviews participant satisfaction surveys
- Programs
  - Develops and plans variety of programs for youth, adults, and community
  - Partner with outside organizations and groups
  - Solicit and oversee contracts for instructors
  - Prepares and monitor's budget
  - Research current trends in order to offer unique activities

JOPLIN
PARKS & RECREATION

Park Board Recreation Update (Athletics)
November 9, 2022

Sports

Current:

- **Adult Volleyball**
  - Begins November 16th @ Boys and Girls Club
  - 8 teams participating

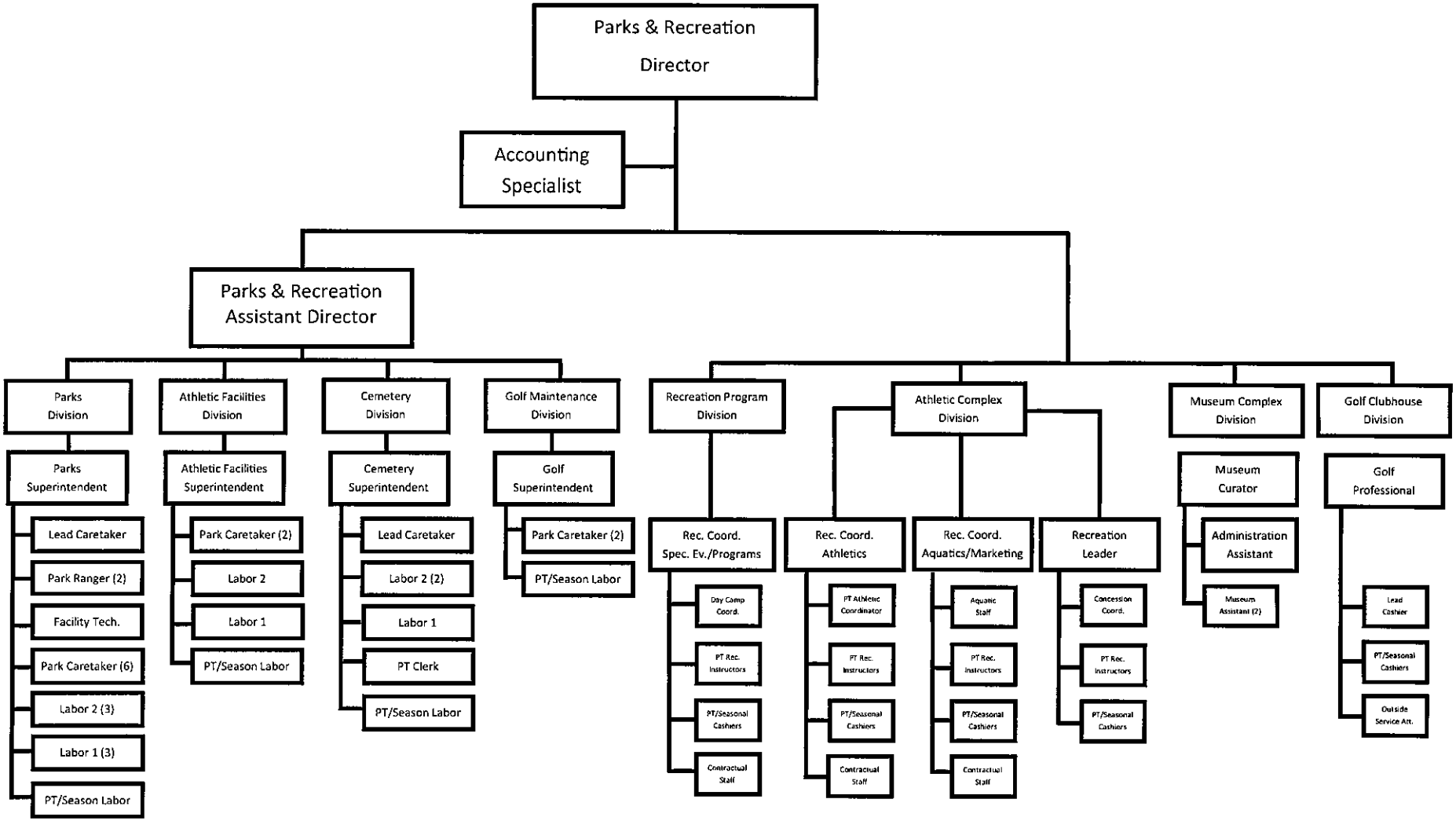
Upcoming:

- **Little Dribblers Basketball**
  - Currently taking registrations
  - Begins January 4th, 2023

CITY OF JOPLIN
PARKS & STORMWATER SALES TAX PHASE III
PROPOSED PROJECT SCHEDULE
1-Sep-22

PARKS PROJECTS:

DESCRIPTION	ORIGINAL COST	FY 2022 AMOUNT	FY 2023 AMOUNT	FY 2024 AMOUNT	FY 2025 AMOUNT	FY 2026 AMOUNT	FY 2027 AMOUNT	FY 2028 AMOUNT	FY 2029 AMOUNT	FY 2030 AMOUNT	FY 2031 AMOUNT	FY 2032 AMOUNT
Projected Revenues:												
Rollover/(Shortage) from Phase II/Beg Balance		$ 1,250,475	$ 2,307,575	$ (2,151,051)	$ (3,518,945)	$ (4,340,277)	$ (3,831,322)	$ (3,101,835)	$ (1,626,803)	$ (260,440)	$ 519,558	$ 2,481,519
Sales Tax Revenue		$ 1,066,400	$ 2,398,275	$ 2,446,241	$ 2,495,165	$ 2,545,069	$ 2,595,970	$ 2,647,889	$ 2,700,847	$ 2,754,864	$ 2,809,961	$ 1,671,831
Total Projected Stormwater Funding Sources		$ 2,316,875	$ 4,705,850	$ 295,190	$ (1,023,780)	$ (1,795,209)	$ (1,235,352)	$ (453,946)	$ 1,074,044	$ 2,494,424	$ 3,329,519	$ 4,153,350
Projected Expenditures:												
Annual Park Maintenance	$ 1,700,000		$ 150,000	$ 152,000	$ 155,000	$ 159,000	$ 164,000	$ 170,000	$ 177,000	$ 185,000	$ 194,000	$ 194,000
Park Beautification	$ 2,776,384		$ 277,638	$ 277,638	$ 277,638	$ 277,638	$ 277,638	$ 277,638	$ 277,639	$ 277,639	$ 277,639	$ 277,639
Athletic Complex Operations	$ 3,000,000		$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Ewert Park Splash Park w/Ice Ribbon	$ 5,000,000		$ 5,000,000									
Ewert Park Kiosk & Interpretive Signage	$ 29,375		$ 29,375									
Tin Cup Trail Phase II	$ 1,000,000		$ 1,000,000									
Ewert Park Covered Bball Court	$ 550,000			$ 550,000								
Ewert Park Amphitheater	$ 250,000			$ 250,000								
Install Security Lighting	$ 1,510,000			$ 1,510,000								
Install Security Cameras	$ 300,000			$ 300,000								
Dover Outdoor Recreation	$ 1,750,000				$ 1,750,000							
Turf Replacement	$ 800,000				$ 400,000				$ 400,000			
Cunningham to Sand Volleyball	$ 90,000				$ 90,000							
Playground Updates	$ 1,300,000			$ 156,250	$ 131,250	$ 112,500	$ 287,500	$ 387,500	$ 93,750	$ 93,750	$ 37,500	
Wildcat Park Restroom	$ 150,000					$ 150,000						
Dover to Landreth Connector	$ 750,000					$ 750,000						
Landreth Main Street Underpass	$ 250,000					$ 250,000						
Electrical at Mercy Park	$ 250,000			$ 250,000								
Convert Softball to Turf	$ 800,000						$ 800,000					
Overlay/Resurface Sports Courts	$ 400,000		$ 64,000	$ 32,000	$ 176,000				$ 48,000	$ 80,000		
Campbell Parkway Improvements	$ 850,000									$ 850,000		
McIndoe Park Restroom	$ 150,000									$ 150,000		
TIF Transfer Out		$ 9,300	$ 35,888	$ 36,247	$ 36,609	$ 36,975	$ 37,345	$ 37,719	$ 38,096	$ 38,477	$ 38,862	$ 39,250
Total Projected Stormwater Costs	$ 23,655,759	$ 9,300	$ 6,856,901	$ 3,814,135	$ 3,316,497	$ 2,036,113	$ 1,866,483	$ 1,172,857	$ 1,334,485	$ 1,974,866	$ 848,001	$ 810,889
Year-End Surplus/(Shortfall)		**$ 2,307,575**	**$ (2,151,051)**	**$ (3,518,945)**	**$ (4,340,277)**	**$ (3,831,322)**	**$ (3,101,835)**	**$ (1,626,803)**	**$ (260,440)**	**$ 519,558**	**$ 2,481,519**	**$ 3,342,461**



Revised Organizational Chart