



Lakes, Parks and Recreation Commission Meeting Agenda

November 5, 2024 12:00 pm
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 October 1, 2024

Public Comment:

Members of the public will be permitted to address the commission for up to three minutes during. Repetitive addresses may be limited at the discretion of the Chair to ensure that time is available for all agenda items.

Old Business:

Master Plan Progress Review
Brashear Park & P. C. Mills Park Project Update

New Business:

Activity Report

Adjourn:

Next Meeting, December 3, 2024 – Aquatic Center Meeting Room

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

October 1, 2024, 12:00 pm
Aquatic Center Meeting Room, 801 E. Mill Street

PRESENT: Yvette Amerman, Carol Cox, Hank Janssen, Jerry Jones, Scott Meredith, Sean Murphy, Tony Vazzana

ABSENT: John Gardner, Dan Green, Ryan Huseman

STAFF PRESENT: Rodney Sadler; Deputy City Manager, Robin Harden; Parks and Recreation Director, Luke Callaghan; Assistant Parks and Recreation Director, Chris Foley; Recreation Coordinator.

Chairperson Calls the Meeting to Order

The meeting was called to order at 12:04 pm by Chairperson Hank Janssen, with a quorum present.

Approval of the Order of the Agenda

Vazzana made a motion to approve the agenda as presented, Cox seconded. Ayes (7) – Amerman, Cox, Janssen, Jones, Meredith, Murphy, Vazzana; Nays (0); Absent (3) – Gardner, Green, Huseman.

Approval of the Minutes – August 6, 2024

Meredith proposed a correction to the minutes. Vazzana made a motion to approve the minutes as amended. Cox seconded. Ayes (7) – Amerman, Cox, Janssen, Jones, Meredith, Murphy, Vazzana; Nays (0); Absent (3) – Gardner, Green, Huseman.

Public Comment

No public comments were offered.

Old Business

During the Old Business section, Harden presented an update on the Master Plan tracking sheet, emphasizing the recent changes, which were marked in bold.

Sadler provided an update on the Brasher Park and P.C. Mills Park projects. The City Engineer is currently reviewing the bid documents, and once revisions are complete, the project will go out for bid. The plan is to have the bid approved by the City Council at a November meeting, after which a notice to proceed will be issued. The goal is to complete both projects by May

New Business

Harden reviewed the highlights of the 2025 budget submitted to the City Manager for review. The review included proposed price adjustments for the Aquatic Center.

Harden, Callaghan, and Sadler reviewed the activity report. Harden also noted that the department is transitioning to a new recreation management software, DaySmart.

Adjourn – Next Meeting Date – December 3, 2024.

At 12:55 pm, Vazzana made a motion to adjourn the meeting. Cox seconded. Ayes (7) – Amerman, Cox, Janssen, Jones, Meredith, Murphy, Vazzana; Nays (0); Absent (3) – Gardner, Green, Huseman.

Respectfully submitted,

Robin Harden
Parks and Recreation Director

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	In Progress	Likely limited benefit from implementation based on the number of new subdivision developments and their locations. Staff reviewed and discussed new ordinance in Lee's Summit, which will be the first community in Missouri to utilize park impact fees. This will be studied further.
1.C.2	Develop Program Catalog	Community Identity	Programming	On-Going	\$0	P&R	In Progress	New Recreation Coordinator is on board, and is currently working on fall/winter programs. Department will be switching recreation management software, which will also allow for changes to our registration website. The Assistant Park and Recreation Director will work on this project in 2024/2025.
1.C.3	Develop Social Media Strategy	Community Identity	Programming	On-Going	\$0	P&R	In Progress	The department is meeting monthly with the Communication Director. Aquatics Specialist and Recreation Coordinator will use winter season to work on 2025 plan.
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. The department is having monthly meetings with the Communication Director to assist with all communication.
1.C.8	Develop Additional Adult and Senior Water Fitness Programming	Community Identity	Programming	On-Going	\$0	P&R	In Progress	Offering beginner and advanced adult swim lessons this fall. Offered adult volleyball night.
1.I.1	Develop Legacy Maintenance Plan	Infrastructure & Public Facilities	Maintenance	On-Going	\$0	P&R	In Progress	Staff has started an annual maintenance calendar and written park maintenance procedures. The off season will be used to develop these plans with the help of maintenance workers.
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 1.1.1. As the Rock Lake Conservation area is being planned, mowing reduction will be included with site development.
1.I.6	Replace Chevy Flatbed 4WD	Infrastructure & Public Facilities	Maintenance	1 Year	\$42,000	P&R	Not Started	
1.I.8	Replace Grasshopper Mower	Infrastructure & Public Facilities	Maintenance	1 Year	\$14,000	P&R	In Progress	Has been proposed in FY 2025 budget for replacement.
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., Florence 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 annual 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 FY2025. The project has been bid, and is awaiting notice to proceed.
1.I.11	Reconfigure NW Parking Lot	Infrastructure & Public Facilities	North Park	1 Year	\$90,000	P&R	In Progress	Was proposed in FY 2025 budget. Due to costs the project may be completed in phases in multiple years.

1.1.12	Develop 2 Fishing Landings	Infrastructure & Public Facilities	North Park	1 Year	\$40,000	Grants, P&R	On Hold	Discussed with MDC. It was suggested to make the pond a kids only fishing pond, or a teaching pond. There were concerns about overflow from heavy rains as well as the effect of the future soccer complex on storm water flow. Both agreed to wait until the plans for the soccer complex are finalized.
1.1.13	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.
1.1.14	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.
1.1.15	Develop Pickleball Courts	Infrastructure & Public Facilities	North Park	1 Year	\$150,000	P&R	In Progress	LWCF Grant resubmitted for Pickleball Court Development in FY2026.
1.C.12	Replace all 3 Gateway Signs	Community Identity	Signage	1 Year	\$50,000	Tourism	In Progress	Parks Maintenance has removed North and South gateway signs. Work continues with MoDOT on the new signs. Anticipate project will be complete in FY2024
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
1.1.16	Develop Perimeter Trail	Infrastructure & Public Facilities	Rotary Park	1 Year	\$340,000	Grants, P&R	In Progress	Awarded a TAP Grant in 2022. Scheduled for FY2025. Will go out to bid soon.
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
1.1.17	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	In Progress	Planned to carry over to FY2025. RFP has been drafted and will be put out for submittals this fall in conjunction with splash pad.
1.N.5	Install New Splashpad	Neighbors & Housing	Brashear Park	2 Years	\$350,000	Grants, P&R	In Progress	Planned to carry over to FY2025. Bid documents have been submitted to city staff for review, and the project will be placed out for bid this fall.
1.C.17	Install New Shelter	Community Identity	Brashear Park	1 Year	\$140,000	Grants, P&R	In Progress	Planned to carry over to FY2024. Project has been removed from the splash pad project, and will be managed in house.
1.1.18	Install Bump-Outs & Angled Parking	Infrastructure & Public Facilities	Detweiler Park	1 Year	\$15,000	Public Works	On Hold	Will discuss with new City Engineer, once hired. Improvements not currently scheduled.
1.N.6	Install Evergreen Hedge	Neighbors & Housing	Detweiler Park	1 Year	\$10,000	Grants, P&R	In Progress	Met with local landscaper who presented a design and quote. Currently working with MDC on a grant that will pay for the purchase and installation of most of this landscaping. If awarded, plantings would be installed in spring of FY2025
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	In Progress	The City was awarded a Solid Waste Management District grant through the NEMO RPC to help fund these improvements in FY 2025.
1.C.20	Install Interpretive Historical Signage	Community Identity	Detweiler Park	1 Year	\$30,000	Grants, P&R	In Progress	Scheduled for FY2025. New Park signs have been installed.
1.1.20	Install Additional On-Street Parking	Infrastructure & Public Facilities	P.C. Mills Park	1 Year	\$50,000	P&R	In Progress	Planned to carry over to FY2025. Bid documents have been submitted to city staff for review, and the project will be placed out for bid this fall.

1.N.7	Replace Restroom	Neighbors & Housing	P.C. Mills Park	1 Year	\$125,000	Grants, P&R	In Progress	Planned to carry over to FY2025. Bid documents have been submitted to city staff for review, and the project will be placed out for bid this fall.
1.C.22	Develop New Splash Pad	Community Identity	P.C. Mills Park	2 Years	\$350,000	Grants, P&R	In Progress	Planned to carry over to FY2025. Bid documents have been submitted to city staff for review, and the project will be placed out for bid this fall.
1.E.4	Rebuild Single Tennis Court	Economy	Patryla Park	1 Year	\$150,000	Grants, P&R	Not Started	Crack repair for upper tennis court and some painting completed in September 2024.
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. May apply for LWCF grant in the future.
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 in the future.
1.J.21	Develop On-Street Parking by Labyrinth	Infrastructure & Public Facilities	Patryla Park	1 Year	\$20,000	P&R	In Progress	Project will carry over to FY 2025. City Engineering department will be supervising this project.

Kirksville Parks and Recreation Master Plan PHASE 2 2027-2032

Priority	Action Item	THINK2040 Goal	Location	Duration	Budget (2022)	Source	Progress	Notes
2.E.1	Develop Regional Muskie Fishing Event at Hazel Creek Lake	Economy	Programming	On-Going	\$0	Tourism, P&R	Planning Started	There are currently two Muskie fishing tournament that are held here annually. Staff will be working with the current tournament organizers to expand these two events.
2.I.1	Conduct Feasibility Study	Infrastructure & Public Facilities	Indoor Rec	1 Year	\$60,000	P&R	Planning Started	The possibility of connecting an indoor recreation center to the Community Center building is being explored.
2.N.1	North Park Connector from Baltimore St. to Cottage Grove Trail	Neighbors & Housing	Trails	2 Years	\$1,200,000	Public Works, Others	Not Started	
2.N.2	Osteopathy St. From Scott to Hamilton St.	Neighbors & Housing	Bike Lanes	1 Year	\$60,000	Public Works	Not Started	
2.N.3	Osteopathy St. from Gardner St to Missouri St.	Neighbors & Housing	Bike Lanes	1 Year	\$50,000	Public Works	Not Started	
2.M.1	Shorten Outfield Fences on Yellow, Orange, Green Fields	Mobility & Transportation	North Park	1 Year	\$250,000	P&R	Planning Started	Drone survey was completed in March 2024. Submitted budget for FY2025 include funds for Soccer Complex Master Plan. This plan will determine the future layout of the park and if fields will need to be adjusted.
2.M.2	Relocate & Redevelop Maintenance Shop	Mobility & Transportation	North Park	1 Year	\$500,000	P&R	Planning Started	Drone survey was completed in March 2024. Submitted budget for FY2025 include funds for Soccer Complex Master Plan. This plan will determine the future layout of the park and if the shop will need to be relocated.
2.M.3	Extend Maple Street	Mobility & Transportation	North Park	2 Years	\$2,000,000	Engineering	Planning Started	Drone survey was completed in March 2024. Submitted budget for FY2025 include funds for Soccer Complex Master Plan. This plan will determine the future layout of the park and if the Maple Street extension is required to service the soccer complex at this time.
2.N.4	Plant Street Trees Around Perimeter	Neighbors & Housing	North Park	4 Years	\$80,000	Grants, P&R	Planning Started	Once the North Park trail is complete, staff will work with local MDC staff to select appropriate trees. Funds have been requested in FY2025 to start this project.
2.N.5	Redevelop Playground	Neighbors & Housing	North Park	1 Year	\$150,000	Grants, P&R	Not Started	
2.I.2	Install New Restroom	Infrastructure & Public Facilities	Memorial Park	1 Year	\$125,000	Grants, P&R	Not Started	Restroom roof replacement completed in April 2024.
2.I.3	Install New Half Court Basketball	Infrastructure & Public Facilities	Memorial Park	1 Year	\$60,000	Grants, P&R	Not Started	

2.I.4	Install Cross Access Trail	Infrastructure & Public Facilities	Memorial Park	1 Year	\$40,000	Grants, P&R	Not Started	
2.C.1	Install New Multi-Sport Court	Community Identity	Brashear Park	1 Year	\$280,000	Grants, P&R	Not Started	Staff has met with playground and sport court vendors to discuss potential layouts and costs for this improvement.
2.1.5	Install Perimeter Trail	Infrastructure & Public Facilities	Brashear Park	1 Year	\$150,000	Grants, P&R	In Progress	Sidewalks are included in the park improvements planned for FY 2025, specifically adjacent to the parking on the west side of the park.
2.C.2	Install New Outdoor Fitness Area	Community Identity	Brashear Park	1 Year	\$80,000	Grants, P&R	Not Started	
2.C.3	Install Interpretive Historical Signage	Community Identity	Brashear Park	1 Year	\$10,000	Grants, P&R	Not Started	
2.N.6	Redevelop Playground	Neighbors & Housing	P.C. Mills Park	1 Year	\$160,000	Grants, P&R	Planning Started	New playground location has been included on splash pad, shade, and parking improvement plans.
2.I.6	Install New Full Court Basketball	Infrastructure & Public Facilities	P.C. Mills Park	1 Year	\$70,000	Grants, P&R	Not Started	
2.I.7	Reconfigure Internal Sidewalks	Infrastructure & Public Facilities	P.C. Mills Park	1 Year	\$70,000	P&R	In Progress	Sidewalks will be added in conjunction of development of the splash pad and installation of new restrooms in FY2025.
2.C.4	Install Archery Range	Community Identity	Patryla Park	1 Year	\$25,000	Grants, P&R	On Hold	MDC may be adding archery to the new Rock Lake Conservation Area.
2.I.8	Develop Perimeter Trail	Infrastructure & Public Facilities	Patryla Park	1 Year	\$290,000	Grants, P&R	Not Started	
2.C.5	Install Directional Signage	Community Identity	Patryla Park	1 Year	\$3,000	P&R	Not Started	
2.I.9	Resurface Parking Lots	Infrastructure & Public Facilities	Hazel Creek Lake	1 Year	\$50,000	P&R	Not Started	
2.I.10	Replace Vault Restrooms	Infrastructure & Public Facilities	Hazel Creek Lake	1 Year	\$250,000	Grants, P&R	Not Started	
2.J.11	Install Accessible Sidewalks	Infrastructure & Public Facilities	Hazel Creek Lake	1 Year	\$60,000	P&R	Not Started	
2.C.6	Install Shelters	Community Identity	Hazel Creek Lake	1 Year	\$250,000	Grants, P&R	Not Started	

Kirksville Parks and Recreation Master Plan PHASE 3 2032-2037

Priority	Action Item	THINK2040 Goal	Location	Duration	Budget (2022)	Source	Progress	Notes
3.C.1	Hire Full Time Recreation Assistant	Community Identity	Programming	On-Going	\$35,000	P&R	Not Started	
3.I.1	Hire Full Time Building Technician	Infrastructure & Public Facilities	Programming	On-Going	\$30,000	P&R	Not Started	
3.I.2	Acquisition of 5 to 10 acre site	Infrastructure & Public Facilities	Indoor Rec	2 Years	\$1,500,000	Donations, P&R	Planning Started	The possibility of connecting an indoor recreation center to the Community Center building is being explored.
3.I.3	Develop 26,000 SF Indoor Rec Center and Site	Infrastructure & Public Facilities	Indoor Rec	3 Years	\$15,100,000	P&R	Planning Started	The possibility of connecting an indoor recreation center to the Community Center building is being explored. City also will take possession of Lambert Building in October 2024 which may provide limited indoor recreation space.
3.N.1	East Side Rail Trail from Normal Ave. to Florence ST.	Neighbors & Housing	Trails	2 Years	\$850,000	Public Works, Others	Planning Started	Seeking grants for purchase land and development.
3.N.2	Osteopathy Trail Extension from Michigan St. to Franklin St.	Neighbors & Housing	Trails	2 Years	\$630,000	Public Works, Others	Not Started	
3.C.2	Develop 5 U-14 Soccer Fields	Community Identity	North Park	2 Years	\$2,200,000	Grants, P&R	Planning Started	Drone survey was completed in March 2024. Submitted budget for FY2025 include funds for Soccer Complex Master Plan.
3.C.3	Develop Concessions and RR Building	Community Identity	North Park	2 Years	\$1,000,000	P&R	Planning Started	Drone survey was completed in March 2024. Submitted budget for FY2025 include funds for Soccer Complex Master Plan.
3.C.4	Develop Soccer Parking	Community Identity	North Park	2 Years	\$250,000	P&R	Planning Started	Drone survey was completed in March 2024. Submitted budget for FY2025 include funds for Soccer Complex Master Plan.

3.C.5	Develop Playground	Community Identity	North Park	1 Year	\$200,000	Grants, P&R	Not Started	
3.M.1	Renovate Existing Parking Lot	Mobility & Transportation	North Park	1 Year	\$60,000	P&R	Not Started	Continued maintenance funds budgeted for areas of concrete repair in FY2024 and FY2025
3.C.6	Install Directional Signage	Community Identity	North Park	1 Year	\$3,000	P&R	Not Started	
3.C.7	Develop New Skate Park	Community Identity	Rotary Park	1 Year	\$450,000	Grants, P&R	Not Started	
3.N.3	Redevelop Shelter	Neighbors & Housing	Memorial Park	1 Year	\$140,000	Grants, P&R	Not Started	
3.N.4	Redevelop Shelter	Neighbors & Housing	P.C. Mills Park	1 Year	\$150,000	Grants, P&R	Not Started	
3.N.5	Redevelop Parking Lot	Neighbors & Housing	Jaycee Park	1 Year	\$190,000	P&R	Not Started	
3.N.6	Replace Restroom	Neighbors & Housing	Jaycee Park	1 Year	\$125,000	Grants, P&R	Not Started	Roof replacement has been proposed in FY 2025.
3.C.8	Develop New Splash Pad	Community Identity	Jaycee Park	2 Years	\$400,000	Grants, P&R	Not Started	
3.C.9	Develop All-Inclusive Playground	Community Identity	Jaycee Park	1 Year	\$400,000	Grants, P&R	Not Started	
3.I.4	Reconfigure Internal Sidewalks and Trails	Infrastructure & Public Facilities	Jaycee Park	1 Year	\$180,000	P&R	Not Started	
3.C.10	Install 2 New Shelters	Community Identity	Jaycee Park	1 Year	\$300,000	Grants, P&R	Not Started	
3.N.7	Reconfigure Ball Field	Neighbors & Housing	Jaycee Park	2 Years	\$120,000	P&R	Not Started	
3.I.4	Install New Half Court Basketball	Infrastructure & Public Facilities	Jaycee Park	1 Year	\$50,000	Grants, P&R	Not Started	
3.C.11	Install Fishing Platform	Community Identity	Patryla Park	1 Year	\$80,000	Grants, P&R	Not Started	
3.C.12	Install Fishing Platform	Community Identity	Hazel Creek Lake	1 Year	\$80,000	Grants, P&R	Not Started	

Kirksville Parks and Recreation Master Plan Completed Priorities

Priority	Action Item	THINK2040 Goal	Location	Duration	Budget (2022)	Source	Progress	Notes
1.E.1	Develop Sponsorship Policy and Strategy	Economy	Funding	On-Going	\$0	P&R	COMPLETED	2023
1.E.2	Study Park Foundation	Economy	Funding	On-Going	\$0	P&R	COMPLETED	2023
1.C.1	Hire Full Time Aquatics Specialist	Community Identity	Programming	On-Going	\$35,000	P&R	COMPLETED	2023
1.C.4	Solidify Facility Agreement with Kirksville Public Schools	Community Identity	Programming	On-Going	\$0	P&R	COMPLETED	2023
1.C.6	Develop Program Scholarship Fund	Community Identity	Programming	On-Going	\$0	P&R	COMPLETED	2024
1.C.7	Develop Model for Youth and Adult Baseball and Softball	Community Identity	Programming	On-Going	\$0	P&R	COMPLETED	2023
1.C.9	Develop Fall Heritage Festival	Community Identity	Programming	On-Going	\$0	Tourism, Community Partners, P&R	COMPLETED	2023
1.C.10	Develop Community Disc Golf Tournament	Community Identity	Programming	On-Going	\$0	P&R	COMPLETED	2023
1.I.2	Hire Full Time Park Maintenance Worker	Infrastructure & Public Facilities	Maintenance	On-Going	\$30,000	P&R	COMPLETED	2023
1.I.3	Purchase Sidewalk Snow Removal Machine	Infrastructure & Public Facilities	Maintenance	1 Year	\$34,000	P&R	COMPLETED	2023
1.I.4	Replace Hustler Super Z Mower	Infrastructure & Public Facilities	Maintenance	1 Year	\$13,000	P&R	COMPLETED	2024
1.I.5	Replace John Deere 2305 Tractor	Infrastructure & Public Facilities	Maintenance	1 Year	\$20,200	P&R	COMPLETED	2024
1.I.7	Replace John Deere Gator	Infrastructure & Public Facilities	Maintenance	1 Year	\$7,200	P&R	COMPLETED	2024
1.I.19	Install Strom Drain	Infrastructure & Public Facilities	McKinney Bark Park	1 Year	\$10,000	P&R	COMPLETED	2023

1.C.21	Install Dog Obstacles & Play Structures	Community Identity	McKinney Bark Park	1 Year	\$10,000	Grants, P&R	COMPLETED	2023
1.I.22	Develop Gravel Lot by Water Tower	Infrastructure & Public Facilities	Patryla Park	1 Year	\$50,000	Utilities	COMPLETED	2023
1.C.23	Install Labyrinth Shelter	Community Identity	Patryla Park	1 Year	\$50,000	Grants, P&R	COMPLETED	2023
1.C.24	Install Standard Wood Signs	Community Identity	Hazel Creek Lake	1 Year	\$2,000	P&R	COMPLETED	2023

Lakes, Parks & Recreation Commission

November 2024 Activity Report

Aquatic Center/Aquatics:

- The City Council approved updates to the fee schedule at their October 7 meeting, which includes new pricing for the Aquatic Center. A notice of the increase was sent to all monthly bank-draft pass holders. The new rates will take effect on January 1, 2025.
- Fall group swim lessons will conclude during the first week of November. This fall, lessons were offered once per week instead of multiple times weekly. This format was well-received, resulting in increased enrollment. We plan to follow this schedule again in the spring.
- The Aquatic Center will be closed from Wednesday, November 27 through Friday, November 29 for deep cleaning and resealing of the floors with a nonslip coating.
- Pool Volleyball was offered for adults on October 25, from 5:30-7:00 PM at the Kirksville Aquatic Center but drew fewer attendees than anticipated.

Recreation Programming:

- The 8th Annual Flashlight Eggstravaganza took place on Saturday, October 26, at the North Park Sports Complex. A total of 12,000 eggs were spread across the baseball fields for children ages 2-12. This well-attended event continues to be one of our most popular.
- Paint the Ville was hosted on October 29, from 5:30 to 7:30 PM in the Aquatic Center meeting room. Local artist and teacher Rachel Messer guided 10 attendees in creating a Halloween-themed painting.
- The 6th Annual Halloween Town will take place on October 31 along the walking trail in front of Kirksville Primary School. More than 40 local businesses have registered to set up booths, games, and distribute candy to trick-or-treaters.
- Spur Pond will be restocked with trout on October 31 through a partnership between the Missouri Department of Conservation and Kirksville Parks and Recreation. From October 31 to January 31, all fish caught must be released. Anglers may harvest trout per statewide regulations beginning February 1.
- The 2nd Annual Hometown Holiday Ice Rink will be set up in the Adair County Courthouse parking lot from November 28 to December 1. Registration is \$3 per skater, including skate rental. Last year's event attracted over a thousand skaters.
- Planning is underway for Breakfast with Santa.

Park Projects/Maintenance:

- The City Council has approved the contract for the RTP trail project at North Park. Work will begin once the notice to proceed is issued by the granting authority.
- The cultural study for the TAP grant sidewalks project at Rotary Park has been completed. The project is expected to go out for bid in 2025.
- Staff continues working with a local contractor on the replacement of the Patryla Park shelter house.
- Five applications were received for the Residential Street Tree Program, and three tribute trees were purchased and planted in city parks in October.
- Park restrooms will be close for the season on October 31.
- Maintenance staff have begun the process of relocating equipment and supplies from the Rieger Armory to the Lambert Building.
- The restroom at the north boat ramp at Hazel Creek Lake was damaged, likely by a vehicle. Staff is currently seeking repair estimates.

2024 Aquatic Center Attendance

Month	Daily Admission	Pass Visits	Total Visits
January	345	1,030	1,375
February	418	1,566	1,984
March	522	1,530	2,052
April	412	1,406	1,818
May	1,487	2,240	3,727
June	6,393	5,302	11,695
July	4,359	4,673	9,032
August	3,019	3,068	6,087
September	303	1,339	1,642
October MTD	179	1,518	1,697
November			-
December			-
Year To Date Visits	17,437	23,672	41,109

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	2,554	3,096	5,650
September	279	1,446	1,725
October	172	1,500	1,672
November	229	1,450	1,679
December	340	1,196	1,536
Year To Date Visits	19,458	29,256	48,714

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

2024 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	\$ (1,028.40)	\$ 5,304.32	\$ -	\$ 6,846.50	\$ 384.00	\$ 148,155.09	\$ 110.00	\$ -	\$ 1,025.00	\$ -	\$ -	\$ 4,058.53	\$ -	\$ 164,855.04
February	\$ 1,028.40	\$ 12,031.28	\$ -	\$ 9,571.00	\$ 165.00	\$ 173,058.90	\$ 85.00	\$ -	\$ 3,050.00	\$ -	\$ -	\$ 3,904.84	\$ 25.00	\$ 202,919.42
March	\$ -	\$ 10,962.51	\$ -	\$ 28,182.34	\$ 2,500.00	\$ 153,090.60	\$ 109.00	\$ -	\$ 2,262.00	\$ -	\$ -	\$ 4,482.30	\$ -	\$ 201,588.75
April	\$ -	\$ 8,784.88	\$ 3,505.25	\$ 8,940.50	\$ 429.00	\$ 178,788.05	\$ 141.00	\$ -	\$ 1,560.00	\$ -	\$ -	\$ 4,456.44	\$ -	\$ 206,605.12
May	\$ -	\$ 36,770.30	\$ 13,650.70	\$ 14,897.00	\$ 429.00	\$ 169,535.65	\$ 992.26	\$ -	\$ 16,010.54	\$ 7,600.00	\$ -	\$ 4,618.64	\$ -	\$ 264,504.09
June	\$ -	\$ 49,079.35	\$ 34,971.51	\$ 13,877.50	\$ -	\$ 174,822.34	\$ 581.74	\$ -	\$ 1,125.00	\$ -	\$ -	\$ 4,510.08	\$ -	\$ 278,967.52
July	\$ -	\$ 34,696.75	\$ 26,745.25	\$ 21,789.50	\$ 330.00	\$ 184,059.37	\$ 480.00	\$ -	\$ 5,325.00	\$ -	\$ -	\$ 4,822.44	\$ -	\$ 278,248.31
August	\$ 109,550.00	\$ 22,910.16	\$ 7,246.00	\$ 12,039.00	\$ -	\$ 186,606.91	\$ 204.00	\$ -	\$ 500.00	\$ -	\$ -	\$ 3,903.02	\$ -	\$ 342,959.09
September	\$ -	\$ 9,074.68	\$ -	\$ 4,611.00	\$ -	\$ -	\$ 46.00	\$ -	\$ 11,509.45	\$ 4,000.00	\$ -	\$ 4,882.71	\$ -	\$ 34,123.84
October MTD	\$ -	\$ 7,267.52	\$ -	\$ 2,570.00	\$ 13,353.00	\$ -	\$ 22.00	\$ -	\$ 2,825.00	\$ -	\$ -	\$ -	\$ -	\$ 26,037.52
November														\$ -
December														\$ -
YTD Total	\$ 109,550.00	\$ 196,881.75	\$ 86,118.71	\$ 123,324.34	\$ 17,590.00	\$ 1,368,116.91	\$ 2,771.00	\$ -	\$ 45,191.99	\$ 11,600.00	\$ -	\$ 39,639.00	\$ 25.00	\$ 2,000,808.70
2022 Budget	\$ 149,750.00	\$ 200,000.00	\$ 85,000.00	\$ 129,750.00	\$ 18,000.00	\$ 1,886,587.00	\$ 2,200.00	\$ -	\$ 63,350.00	\$ 5,000.00	\$ 86,500.00	\$ 35,000.00	\$ 150.00	\$ 2,661,287.00
YTD %	73.2%	98.4%	101.3%	95.0%	97.7%	72.5%	126.0%		71.3%	0.0%	0.0%	113.3%	16.7%	75.2%

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	\$ -	\$ 160,361.06	\$ 158.00	\$ 5,325.00	\$ -	\$ -	\$ -	\$ 2,993.95	\$ -	\$ 186,747.91
February	\$ 17,463.97	\$ 10,835.57	\$ -	\$ 11,604.50	\$ 224.00	\$ 152,224.08	\$ 90.00	\$ 1,325.00	\$ -	\$ -	\$ -	\$ 2,720.88	\$ -	\$ 196,488.00
March	\$ -	\$ 10,232.53	\$ -	\$ 21,817.00	\$ 320.00	\$ 138,107.64	\$ 103.00	\$ 1,175.00	\$ -	\$ 2,050.00	\$ -	\$ 3,513.05	\$ -	\$ 177,318.22
April	\$ -	\$ 10,128.93	\$ 2,210.75	\$ 14,813.00	\$ 2,788.00	\$ 152,627.69	\$ 62.00	\$ 5,100.00	\$ -	\$ -	\$ -	\$ 3,055.11	\$ -	\$ 190,785.48
May	\$ (17,463.97)	\$ 32,584.99	\$ 13,328.00	\$ 13,426.00	\$ 480.00	\$ (178,970.22)	\$ 466.00	\$ 4,750.00	\$ -	\$ -	\$ -	\$ 3,915.46	\$ 25.00	\$ (127,458.74)
June	\$ -	\$ 54,094.03	\$ 43,584.25	\$ 20,632.74	\$ -	\$ 168,917.69	\$ 446.00	\$ 2,650.00	\$ 100.00	\$ -	\$ -	\$ 4,219.75	\$ -	\$ 294,644.46
July	\$ -	\$ 37,532.10	\$ 29,602.25	\$ 17,056.50	\$ 496.00	\$ 163,384.40	\$ 415.00	\$ 3,175.00	\$ -	\$ -	\$ -	\$ 3,844.71	\$ 367.48	\$ 255,873.44
August	\$ -	\$ 19,751.00	\$ 7,039.75	\$ 9,535.00	\$ 432.00	\$ 158,029.80	\$ 153.00	\$ 675.00	\$ -	\$ 22.00	\$ -	\$ 3,303.82	\$ 25.00	\$ 198,966.37
September	\$ -	\$ 2,141.67	\$ 187.50	\$ 2,760.00	\$ -	\$ 175,944.87	\$ 26.00	\$ 675.00	\$ -	\$ -	\$ -	\$ 4,193.21	\$ -	\$ 185,928.25
October	\$ -	\$ 15,725.94	\$ 2,799.75	\$ 8,399.00	\$ 12,352.00	\$ 146,373.17	\$ 147.99	\$ 4,145.16	\$ -	\$ -	\$ -	\$ 3,505.82	\$ -	\$ 193,448.83
November	\$ 23,363.66	\$ 9,379.72	\$ -	\$ 7,361.00	\$ 384.00	\$ 146,148.91	\$ 43.00	\$ -	\$ 2,750.00	\$ -	\$ -	\$ 3,638.98	\$ -	\$ 193,069.27
December	\$ 9,408.40	\$ 9,727.10	\$ -	\$ 4,584.50	\$ -	\$ 506,243.95	\$ 72.00	\$ 1,306.61	\$ 30,670.16	\$ 4.00	\$ 75,000.00	\$ 4,952.21	\$ -	\$ 641,968.93
YTD Total	\$ 32,772.06	\$ 222,748.98	\$ 98,752.25	\$ 139,283.74	\$ 17,476.00	\$ 1,889,393.04	\$ 2,181.99	\$ 30,301.77	\$ 33,520.16	\$ 2,076.00	\$ 75,000.00	\$ 43,856.95	\$ 417.48	\$ 2,587,780.42
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 %	13.3%	111.4%	135.3%	112.8%	116.5%	101.1%	99.2%	109.0%	0.0%	0.0%	100.0%	292.4%	278.3%	97.7%