

-NOTICE OF MEETING-
Public Services Committee Tuesday October 19th, 2021
5:30 P.M.
Carthage City Hall, Council Chambers
326 Grant, Carthage MO 64836

AGENDA

Old Business

1. Consider and approve minutes from the previous meeting.

Citizens Participation (Citizens wishing to address the Council or Committee should notify the City in advance and provide the item they want to address in written format at least 24 hours before the meeting. Please call Kailey Williams at the Parks & Recreation office at 417-237-7035.

New Business

1. Consider and Discuss Central Park Christmas Lights.
2. Consider and Discuss Civic Enhancement Fund Appropriation for Parks.

Staff Report

Other Business

ADJOURNMENT

**PERSONS WITH DISABILITIES WHO NEED SPECIAL ASSISTANCE CALL
417-237-7000 (VOICE) OR 1-800-735-2466 (TDD VIA RELAY MISSOURI) AT LEAST 24 HOURS
BEFORE MEETING.**

Posted: _____

By: _____

PUBLIC SERVICES COMMITTEE

September 21st, 2021
City Hall Council Chambers
5:30 pm

Public Services Committee Members Present; Ceri Otero, Juan Topete, Seth Thompson, Mike Daugherty

Members Absent:

Staff Present: Mark Peterson, Kailey Williams

Non-Members: Abi Almandinger, Craig Diggs, David Lawhon

Meeting was called to order at 5:30 pm.

Old Business:

1. Consider and approve minutes from the previous meeting.
Ceri Otero made a motion to approve July minutes.
Motion Passed.

NEW BUSINESS:

1. **Consider and Discuss Golf Car Fleet Proposal from Clear Creek Golf.**
Mr. Peterson presented an opportunity from Clear Creek Golf Company. Clear Creek will purchase our current 50 car Yamaha Golf Car Fleet at \$5,500 per car and sell us 50 new Club Cars at \$5021 per car. The exact price we paid Yamaha for our current fleet. Our net result is \$23,950.
 - Clear Creek Golf Car Company would purchase our current fleet at \$5,500.00 per car.
 - Deliver new cars in November and take our current fleet.
 - Clear Creek would sell us new cars at the same price we paid for our current fleet, \$5,021.00 per car.
 - Golf car warranty would be extended to 5 years from delivery of new fleet.
 - The new cars would be:
 - Black cars, which is a premium color that normally costs \$100 more
 - Camello premium seats
 - Dual USB ports
 - Number decals
 - Wheel covers
 - Fold-down windshield
 - Info holder
 - Two sand bottles per car.
 - We net \$23,950.
 - No change to our current lease-purchase other than collateralizing with the new golf car fleet.

- Extend our regular golf car fleet rotation one season.

Mr. Daugherty motioned to present a resolution to the council to sell the current fleet and buy the new fleet of golf carts from Clear Creek Golf Car Company.

Motion Passed.

2. Consider and Discuss Kellogg Lake Rearing Pond Bridge Proposal.

David Lawhon, President of the Kellogg Lake Advisory Board, presented an arch bridge plan at the Rearing Pond at Kellogg Lake. Since 2016, the Kellogg Lake Board has been collecting donations to direct towards the bridge. Mr. Lawhon shared a drawing of the bridge structure. The bridge would be made of sturdy steel painted with an implement paint to prevent rust and last longer in all weather conditions. The bridge will have a plated walking surface of five feet wide, with the bridge's total length at 40 feet long. Concrete pillars will be set for the bridge to set on. The weight of the bridge will be around seven thousand pounds. The bridge design has been presented to Zeb Carney and Anderson Engineering with approval as designed.

Mr. Daugherty motioned to present a resolution to the council to allow the bridge to be placed at Kellogg Lake at the specified rearing pond location.

Motion Passed.

STAFF REPORTS

Heritage Day- Mark Peterson and Brian Bradley met with Luis Rangel to finalize preparation for the Heritage Day event at Central Park on September 25th. Everything is ready to go. Memorial Hall will used a staging location for the performers to change and have restroom facilities available. We are hoping for a great turnout.

Golf Course- Golf numbers are still excellent. We have seen significant growth through the last 13 months. We anticipate a slight reduction in rounds over the next several months. This aligns with all of the data from the National Golf Foundation.

Master Plan- Mr. Peterson and Dick Horton are preparing for the first Public Engagement meeting on September 30th at Memorial Hall starting at 6:00 pm. Stations will be set up around the auditorium with the concept designs for each park. Mr. Peterson will lead the opening comments. Mr. Horton will facilitate discussion on the idea presented. This is an opportunity for the public to discuss the ideas presented. We will host an additional meeting in October, most likely occurring on a Sunday afternoon at Carter Park. This would be an additional opportunity for the public to review ideas and provide feedback.

Mr. Peterson and Dick Horton are meeting with Precious Moments Wednesday, September 22nd, to continue discussions related to the potential acquisition of Precious Moment's property for additional parkland.

Meeting adjourned at 6:15 pm.

September 2021 Golf Report

2021 Rounds – 2931

Green Fee	Membership	Cart Fees	Driving Range	Monthly City Revenue
\$39,126.00	\$5,681.00	\$24,527.00	\$1,627.00	\$70,961.00

September 2019 revenue- \$47,711.56 Rounds – 2247
September 2020 revenue- \$61,265.00 Rounds – 2956

September 2020 Golf Report

September was another excellent month. We now start to move into a brief shoulder season through November. October still has several events planned. If the weather continues to benefit us, October should be a good month. Weekday play will start slowing down significantly as we lose sunlight in the evening.

September saw a spike in regular green fee and cart rack rates during peak time. We had two off-peak events that also helped this green fee and cart fee revenue. We still see a slight drop in membership revenue. The spike in green fee and cart fee revenue can be directly attributed to course conditions. Players without course memberships at our course or any course typically play more golf where the course conditions are best. If the golf community speaks highly of course conditions, the players will come. We are in great shape. Aaron Borland and his staff have done an excellent job! Their work is showing up.

We had 8 events during September. We also host the Carthage Tiger Invitational Cross Country meet each September.

The 2021 leagues have ended for the year.

We sold 2 Family, 1 Senior, and 1 Single membership. The additional membership revenue was from monthly memberships.

TARGETED BUDGETED ROUNDS				20,000	2021 - 2022	DIFFERENCE			
	<u>AVG %</u>	<u>BUDGETED 22</u>		<u>ACTUAL</u>		<u>MONTHLY</u>		<u>CUMULATIVE</u>	
	<u>17 - 21</u>	<u>MONTHLY</u>	<u>CUMULATIVE</u>	<u>MONTHLY</u>	<u>CUMULATIVE</u>	<u>AMOUNT</u>	<u>PERCENT</u>	<u>AMOUNT</u>	<u>PERCENT</u>
Jul	13.49%	2,698	2,698	3,246	3,246	548	20.31%	548	20.31%
Aug	12.46%	2,493	5,191	3,174	6,420	681	27.32%	1,229	23.68%
Sep	11.90%	2,379	7,570	2,931	9,351	552	23.20%	1,781	23.53%
Oct	8.03%	1,606	9,176	0	9,351	-1,606	-100.00%	175	1.91%
Nov	4.62%	924	10,100	0	9,351	-924	-100.00%	-749	-7.42%
Dec	2.92%	584	10,684	0	9,351	-584	-100.00%	-1,333	-12.48%
Jan	2.70%	540	11,224	0	9,351	-540	-100.00%	-1,873	-16.69%
Feb	3.31%	662	11,886	0	9,351	-662	-100.00%	-2,535	-21.33%
Mar	6.36%	1,272	13,158	0	9,351	-1,272	-100.00%	-3,807	-28.93%
Apr	8.49%	1,698	14,855	0	9,351	-1,698	-100.00%	-5,504	-37.05%
May	11.34%	2,269	17,124	0	9,351	-2,269	-100.00%	-7,773	-45.39%
Jun	14.38%	2,876	20,000	0	9,351	-2,876	-100.00%	-10,649	-53.25%
TOTAL	100.00%	20,000							

TARGETED BUDGETED REVENUES				\$ 460,580.00	CITY REVENUE REPORTS	DIFFERENCE			
	<u>AVG %</u>	<u>BUDGETED 22</u>		<u>ACTUAL</u>		<u>MONTHLY</u>		<u>CUMULATIVE</u>	
	<u>17 - 21</u>	<u>MONTHLY</u>	<u>CUMULATIVE</u>	<u>MONTHLY</u>	<u>CUMULATIVE</u>	<u>DOLLAR</u>	<u>PERCENT</u>	<u>DOLLAR</u>	<u>PERCENT</u>
Jul	13.49%	\$ 62,142.90	\$ 62,142.90	\$69,440.05	\$ 69,440.05	\$ 7,297.15	11.74%	\$ 7,297.15	11.74%
Aug	12.13%	\$ 55,863.14	\$ 118,006.04	\$66,322.69	\$ 135,762.74	\$ 10,459.55	18.72%	\$ 17,756.70	15.05%
Sep	10.75%	\$ 49,532.01	\$ 167,538.06	\$70,314.56	\$ 206,077.30	\$ 20,782.55	41.96%	\$ 38,539.24	23.00%
Oct	8.40%	\$ 38,696.40	\$ 206,234.46	\$0.00	\$ 206,077.30	-\$ 38,696.40	-100.00%	-\$ 157.16	-0.08%
Nov	4.51%	\$ 20,775.64	\$ 227,010.10	\$0.00	\$ 206,077.30	-\$ 20,775.64	-100.00%	-\$ 20,932.80	-9.22%
Dec	3.35%	\$ 15,432.49	\$ 242,442.59	\$0.00	\$ 206,077.30	-\$ 15,432.49	-100.00%	-\$ 36,365.29	-15.00%
Jan	2.06%	\$ 9,466.80	\$ 251,909.39	\$0.00	\$ 206,077.30	-\$ 9,466.80	-100.00%	-\$ 45,832.09	-18.19%
Feb	2.63%	\$ 12,126.11	\$ 264,035.51	\$0.00	\$ 206,077.30	-\$ 12,126.11	-100.00%	-\$ 57,958.21	-21.95%
Mar	6.58%	\$ 30,313.87	\$ 294,349.38	\$0.00	\$ 206,077.30	-\$ 30,313.87	-100.00%	-\$ 88,272.08	-29.99%
Apr	9.72%	\$ 44,759.23	\$ 339,108.61	\$0.00	\$ 206,077.30	-\$ 44,759.23	-100.00%	-\$ 133,031.31	-39.23%
May	11.89%	\$ 54,775.84	\$ 393,884.45	\$0.00	\$ 206,077.30	-\$ 54,775.84	-100.00%	-\$ 187,807.15	-47.68%
Jun	14.48%	\$ 66,695.55	\$ 460,580.00	\$0.00	\$ 206,077.30	-\$ 66,695.55	-100.00%	-\$ 254,502.70	-55.26%
TOTAL	100.00%	\$ 460,580.00							

TARGETED BUDGETED EXPENDITURES				\$684,243	2021-22	DIFFERENCE			
	<u>AVG %</u>	<u>BUDGETED 22</u>		<u>ACTUAL</u>		<u>MONTHLY</u>		<u>CUMULATIVE</u>	
	<u>17 - 21</u>	<u>MONTHLY</u>	<u>CUMULATIVE</u>	<u>MONTHLY</u>	<u>CUMULATIVE</u>	<u>AMOUNT</u>	<u>PERCENT</u>	<u>AMOUNT</u>	<u>PERCENT</u>
Jul	6.19%	37,609.96	37,609.96	\$48,940.04	\$48,940.04	\$11,330.08	30.13%	\$11,330.08	30.13%
Aug	9.35%	56,791.64	94,401.60	\$40,281.02	\$89,221.06	-\$16,510.62	-29.07%	-\$5,180.54	-5.49%
Sep	8.31%	50,504.86	144,906.46	\$48,167.36	\$137,388.42	-\$2,337.50	-4.63%	-\$7,518.04	-5.19%
Oct	8.85%	53,756.77	198,663.23	\$0.00	\$137,388.42	-\$53,756.77	-100.00%	-\$61,274.81	-30.84%
Nov	7.13%	43,341.12	242,004.34	\$0.00	\$137,388.42	-\$43,341.12	-100.00%	-\$104,615.92	-43.23%
Dec	8.11%	49,254.89	291,259.23	\$0.00	\$137,388.42	-\$49,254.89	-100.00%	-\$153,870.81	-52.83%
Jan	6.75%	41,008.35	332,267.59	\$0.00	\$137,388.42	-\$41,008.35	-100.00%	-\$194,879.17	-58.65%
Feb	5.32%	32,351.01	364,618.59	\$0.00	\$137,388.42	-\$32,351.01	-100.00%	-\$227,230.17	-62.32%
Mar	6.39%	38,815.95	403,434.54	\$0.00	\$137,388.42	-\$38,815.95	-100.00%	-\$266,046.12	-65.95%
Apr	7.01%	42,602.94	446,037.48	\$0.00	\$137,388.42	-\$42,602.94	-100.00%	-\$308,649.06	-69.20%
May	6.87%	41,771.32	487,808.80	\$0.00	\$137,388.42	-\$41,771.32	-100.00%	-\$350,420.38	-71.84%
Jun	10.81%	65,673.50	553,482.30	\$0.00	\$137,388.42	-\$65,673.50	-100.00%	-\$416,093.88	-75.18%
TOTAL	91.09%	553,482.30							

Golf Maintenance Report

On Course

- 1 Marked hazard lines (2)
- 2 New Zoysia sod in front of #10 collar
- 3 Dots on greens for location (2)
- 4 Removed big logs from tree removal
- 5 Two foliar apps
- 6 Two wetting and root apps
- 7 Fertilizer with pot ash for fairways and tees
- 8 Back filled large holes behind #6 wall and seeded
- 9 Verticut one time and top-dressed two times
- 10 Over 100 hexagon plugs have been set in stressed and bad areas on the greens
- 11 Started seeding and roping off areas around greens that were bad #2,#11
- 12 Dug and replaced two irrigation heads on #1 and #9

Shop

- 1 New solenoid #2 2700
- 2 Made new 250 sign and flags for driving range
- 3 New fuel pump on sprayer
- 4 Adjusted reels on 2500
- 5 Adjusted reels on 8700
- 6 Changed HOC on #2 2700 to bring HOC of new Nursery grass down slowly to green height
- 7 New bearings in small tires of toro4000

Office \ Professional

- 1 OTA Championship
- 2 Met with all sales reps for chemical early orders
- 3 Meeting with staff at Silo Ridge
- 4 GCSAA online video on Active shooting training

September 2021 Parks Report

Normal trash pick-up and removal and restroom cleaning and mowing of parks

Municipal Park:

1. Pressure washed pool
2. Winterized pool bath house
3. Sprayed for weeds
4. Repaired front restrooms (Vandalism) x 2
5. Trimmed low limbs off roads
6. Repaired and replaced fountain from pond on #6
7. Cleaned up downed limbs
8. Assembled and placed new tables
9. Cleaned up tree removed by Tree Service
10. Removed several bushes in park
11. Cleaned up East side of Rock Stadium wall

Central Park:

1. Cleaned up downed limbs
2. Prepped for Food Truck Friday
3. Cleaned up from Food Truck Friday
4. Sprayed for weeds
5. Pulled weeds in flower beds
6. Prepped and cleaned up from Church Outreach
7. Prepped and cleaned up from Hispanic Heritage function
8. Repaired broken water line under floor in women's restroom
9. Drained, cleaned, and filled fountain
10. Replaced paper towel and soap dispenser in men's restroom (vandalism)
11. Assembled and placed new tables

Griggs Park:

1. Sprayed for weeds
2. Replaced broken soap dispenser (vandalism) x 4
3. Replaced paper towel dispenser (vandalism) x 2
4. Assembled and placed new tables and benches
5. Repaired broken swing bridge boards

Carter Park:

1. Cleaned up downed limbs
2. Sprayed for weeds
3. Assembled and placed new tables and benches
4. Cleaned up tree removed by Tree Service

Kellogg Lake:

1. Picked up downed limbs
2. Trimmed low hanging limbs in park
3. Assembled and placed new tables and benches
4. Sprayed for weeds
5. Trimmed around lake bank

Freer Park:

1. Picked up limbs

Fair Acres

1. Repaired irrigation on all fields
2. Placed soccer goal for YMCA
3. Staked down soccer goal for YMCA

Office and Shop area

1. Cleaned up around dumpster
2. Trimmed old mini golf course

Roundabout

1. Sprayed for weeds
2. Pulled weeds in flower beds

Square

1. Removed hanging pots on Mall

2021

	JAN.	FEB.	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPT.	OCT.	NOV.	DEC.
AUDITORIUM												
4-8 hrs.	6	5	6	7	7	5	4	6	6			
8-12 hrs.	0	5	3	4	5	3	5	8	2			
set-up	0	3	3	1	2	0	4	2	1			
Total	<u>7</u>	<u>13</u>	<u>12</u>	<u>12</u>	<u>14</u>	<u>8</u>	<u>13</u>	<u>16</u>	<u>9</u>			
BASEMENT AUD.												
4-8 hrs.	5	1	10	6	3	5	2	2	6			
8-12 hrs.	0	0	0	1	1	1	0	0	1			
Total	<u>5</u>	<u>1</u>	<u>10</u>	<u>7</u>	<u>4</u>	<u>6</u>	<u>2</u>	<u>2</u>	<u>7</u>			
Drivers Testing												
Total	<u>3</u>	<u>3</u>	<u>5</u>	<u>4</u>	<u>4</u>	<u>10</u>	<u>23</u>	<u>5</u>	<u>3</u>			
(License Bureau)												
BAXTER												
Total	<u>31</u>	<u>28</u>	<u>31</u>	<u>30</u>	<u>31</u>	<u>30</u>	<u>31</u>	<u>31</u>	<u>30</u>			
FOYER												
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			<u>0</u>
BASEMENT (MISC)												
Basement Office #1	31	28	31	30	31	30	31	31	30			
UFCW (leased)												
Basement Office #2	31	28	31	30	31	30	31	31	30			
BCTGM (leased)												
Basement Office #3	31	28	31	30	31	30	31	31	30			
USW (leased)												
Basement Office	0	0	0	0	0	0	0	0	0			
DNR												
Basement Office	0	0	0	0	0	0	0	0	0			
EPA												
Meeting Rooms	2	1	1	1	1	1	1	1	2			
Total	<u>95</u>	<u>85</u>	<u>94</u>	<u>91</u>	<u>94</u>	<u>91</u>	<u>94</u>	<u>94</u>	<u>92</u>			

CIVIL WAR MUSEUM
ATTENDANCE

DATE	DAY	CARTHAGE	TOURIST	LOCATION UNLISTED	GRAND TOTAL	SALES	DONATIONS
09/01/21	WEDNESDAY	9	18	0	27		
09/02/21	THURSDAY	2	9	0	11		
09/03/21	FRIDAY	0	5	0	5		
09/04/21	SATURDAY	0	27	0	27		
09/05/21	SUNDAY	2	12	0	14		
09/06/21	MONDAY	CLOSED	0	0	0		
09/07/21	TUESDAY	1	12	0	13		
09/08/21	WEDNESDAY	1	9	0	10		
09/09/21	THURSDAY	1	16	0	17		
09/10/21	FRIDAY	2	24	0	26		
09/11/21	SATURDAY	6	23	4	33		
09/12/21	SUNDAY	3	15	0	18		
09/13/21	MONDAY	CLOSED	0	0	0		
09/14/21	TUESDAY	3	19	0	22		
09/15/21	WEDNESDAY	3	14	0	17	\$ 649.60	\$ 318.00
09/16/21	THURSDAY	4	20	0	24		
09/17/21	FRIDAY	0	8	0	8		
09/18/21	SATURDAY	6	24	0	30		
09/19/21	SUNDAY	4	9	0	13		
09/20/21	MONDAY	CLOSED	0	0	0		
09/21/21	TUESDAY	4	14	0	18		
09/22/21	WEDNESDAY	5	9	0	14		
09/23/21	THURSDAY	6	3	0	9		
09/24/21	FRIDAY	0	11	0	11		
09/25/21	SATURDAY	3	16	0	19		
09/26/21	SUNDAY	0	16	0	16		
09/27/21	MONDAY	CLOSED	0	0	0		
09/28/21	TUESDAY	0	9	0	9		
09/29/21	WEDNESDAY	4	10	0	14		
09/30/21	THURSDAY	1	47	0	48	\$ 554.20	\$ 246.00
TOTAL		70	399	4	473	\$ 1,203.80	\$ 564.00