RANSON PARKS AND RECREATION

~ AGENDA ~

REGULAR MEETING

Ranson Parks and Recreation
www.ransonwv.gov

April 17, 2025 | 6:00 P.M. | Council Chamber

MEETING REGISTRATION:

https://ransonwv.gov/yourgovernment/agendas-and-minutes/

I. CALL TO ORDER

II. APPROVAL OF MINUTES

1. Minutes March 20, 2025
   Ranson Parks and Recreation (11).docx

DIRECTORS REPORT

III. OLD BUSINESS

1. Information on Ranson Festival, Car show and Health Fair
2. The annual Easter Egg Hunt at Ranson Elementary School has been rescheduled for April 19, 2025 at 10:00 AM -12:00 PM

IV. NEW BUSINESS

1. Fiscal Year 2026 Parks and Recreation Draft Budget Review
   P&R FY 2026.pdf
2. Deep Cleaning and maintenance of the Ranson Civic Center floor
3. Ranson Elementary end of the school year with Scoop Dawg to serve ice cream to Kindergarteners and Fifth graders.

DISCUSSIONS

V. ADJOURNMENT

AGENDA ITEM II.1

Ranson Parks and Recreation Request for Action

TO:

FROM: Darla Armstrong

ITEM TYPE: PRESENTATION

AGENDA SECTION: **APPROVAL OF MINUTES**

SUBJECT: Minutes March 20, 2025

ATTACHMENTS:

Ranson Parks and Recreation (11).docx

RANSON PARKS AND RECREATION

~ AGENDA ~

REGULAR MEETING

312 S. Mildred Street
Ranson, WV 25438
www.ransonwv.gov

March 20, 2025 | 6:00 P.M. | Council Chamber

I. CALL TO ORDER

Scott Coulter, President	Absent
Jimmy Williams	Present
Ken Suits	Present
Mike Baker	Present
Herbie McDaniel	Present

Scott Coulter was absent due to undergoing medical procedure.

II. APPROVAL OF MINUTES

Scott Coulter, President	Absent
Jimmy Williams	YES
Ken Suits	YES
Mike Baker	YES
Herbie McDaniel	YES

DIRECTORS REPORT

1. Financials - February 2025
   No Action at this time

IV. OLD BUSINESS

V. NEW BUSINESS

1. Table and Chairs for the Civic Center
   Had a discussion of 25 Chairs and 25 tables to add to the inventory at the Parks and Recreation. Board has approved at this time the 100 Chairs and a rack for the chairs to be stored on. The board has approved buying 25 tables per year for a total of 100 tables.

Scott Coulter, President	Absent
Jimmy Williams	Abstain
Ken Suits	Motion
Mike Baker	YES
Herbie McDaniel	Second

2. Futsal Goals

The Parks and Recreation Director is requesting approval for the purchase of Futsal Goals for indoor soccer. The Director is collaborating with the Public Works department to schedule the painting of lines in the Civic Center for the indoor soccer setup. The proposed budget for this project is between $3,000 and $5,000. The board has asked for a visual presentation to be provided at the next meeting for further review and consideration.

3.Virtual Gaming Room

The Director of Parks and Recreation has explored the concept of Virtual Gaming (VR), specifically on a treadmill, which could be used by walkers. This idea is being considered for the space that was previously designated for the café. The estimated cost for each unit is around $5,000, with the final setup ranging between $26,000 and $29,000. Currently, this type of VR system is not available in our area. Mr. Baker raised concerns about how the system would be kept up-to-date and how it would be properly sanitized. The board has requested that the Parks and Recreation Director provide a video explaining the setup and purpose of the Virtual Gaming system for April 17, 2025.

VI. ADJOURNMENT

The meeting ended at 6:42 P.M. Motion by Herbie McDaniel, second by Mike Baker. Next parks and Recreation meeting will be April 17, 2025 at 6:00 PM Ranson Council Chambers, 312 S. Mildred Street Ranson, WV 25438.

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Scott Coulter, President

_____

Jimmy Williams, Vice President

AGENDA ITEM III.1

Ranson Parks and Recreation Request for Action

TO:

FROM: Emilee Burlett, Parks & Recreation

ITEM TYPE: INFORMATION ONLY

AGENDA SECTION: **OLD BUSINESS**

SUBJECT: Information on Ranson Festival, Car show and Health Fair

Staff will provide update on Ranson Festival, Car Show on Saturday, June 7, 2025
Health Fair at the Ranson Civic Center on May 17, 2025

ATTACHMENTS:

AGENDA ITEM III.2

Ranson Parks and Recreation Request for Action

TO:

FROM: Darla Armstrong

ITEM TYPE: PRESENTATION

AGENDA SECTION: **OLD BUSINESS**

SUBJECT: The annual Easter Egg Hunt at Ranson Elementary School has been rescheduled for April 19, 2025 at 10:00 AM -12:00 PM

The annual Easter Egg Hunt at Ranson Elementary School

ATTACHMENTS:

AGENDA ITEM IV.1

Ranson Parks and Recreation Request for Action

TO:

FROM: Darla Armstrong

ITEM TYPE: PRESENTATION

AGENDA SECTION: NEW BUSINESS

SUBJECT: Fiscal Year 2026 Parks and Recreation Draft Budget Review

ATTACHMENTS:

P&R FY 2026.pdf

CITY OF RANSON

PARKS AND RECREATION COMMISSION

FY 2026

Proposed Budget

Includes 2.5% merit & 2.5% COLA

900-PARKS & RECREATION DRAFT BUDGET FY 2025	P&R FY 2022 ACTUAL REVENUES	P&R FY 2023 ACTUAL REVENUES	P&R FY 2024 ACTUAL REVENUES	P&R FY 2025 CURRENT BUDGET	12/31/2024 ACTUAL REVENUES	P&R FY2026 PROPOSED BUDGET	Notes/ Requests for Director
HOTEL MOTEL TAX							
Carry Over	530,000	660,000	727,255	831,711	831,711	700,000	
308.100 HOTEL MOTEL TAX	301,187	320,093	352,114	200,000	118,503	250,000	
TOTAL HOTEL MOTEL TAXES	**831,187**	**980,093**	**1,079,369**	**1,031,711**	**950,214**	**950,000**	
RENTAL INCOME							
358.100 RENTAL CIVIC CENTER	38,640	52,679	41,920	55,000	28,615	50,000	
358.200 RENTAL OTHER BUILDINGS	920	3,740	1,250	3,000	100	1,500	
TOTAL RENTAL INCOME	**39,560**	**56,419**	**43,170**	**58,000**	**28,715**	**51,500**	
PROGRAMS & LEAGUES							
379.100 DONATIONS	1,950	4,050	3,025	5,000	4,320	5,000	Pizza With Santa Event Donations
380.100 INTEREST EARNED ON INVESTMENTS	92	597	8,315	8,000	3,839	6,000	
382.100 REFUNDS			167	-	-	-	
385.100 BASEBALL CONDITIONING	2,100	1,700	1,750	2,000	-	2,000	JHS Baseball team use of Civic Center in winter
385.103 ADMISSION FEES TO CIVIC CENTER	-	5,941	1,859	1,000	653	500	
385.105 TOURNAMENTS	-	-	-	-	-	-	
385.106 SOFTBALL FEES	-	117	-	-	-	-	
385.108 PROGRAM SPECIAL EVENTS	410	5,405	3,649	15,250	3,650	15,250	Community Yard Sales, Pizza with Santa event collections -- CVB event revenues included for anticipated transition
385.109 SPORTS CAMP	-	340	-	-	-	-	
385.110 BASKETBALL - WINTER	-	4,290	5,312	2,000	-	-	P&R Program - Basketball League January - March
385.111 BASKETBALL - SPRING	-	4,830	2,882	4,000	360	-	P&R Program - Basketball League April - June
385.113 VOLLEYBALL	-	282	1,926	2,500	2,247	2,500	FY25 Revenues related to volleyball tournament event
385.115 PICKLEBALL	-	1,048	3,157	4,250	777	2,000	
385.116 MENS SOCCER	-	640	9,428	9,000	5,040	10,000	Escobar Soccer Team - Facility usage fees for weekly practice
385.117 CONTRACTED PROGRAMING	-	-	135	-	-	10,000	County Partnership Proceeds
385.200 TENNIS PROGRAMMING	-	-	6,800	-	-	7,000	
399.100 MISCELLANEOUS FEES	534	2,069	-	1,000	306	500	
TOTAL PROGRAMS & LEAGUES	**5,086**	**31,309**	**48,404**	**54,000**	**21,192**	**63,250**	
TOTAL REVENUES	**875,833**	**1,067,820**	**1,170,943**	**1,143,711**	**1,000,122**	**1,064,750**	

ACCOUNT NUMBER	DESCRIPTION	P&R ACTUAL EXPENDITURES FY 2022	P&R ACTUAL EXPENDITURES FY 2023	P&R ACTUAL EXPENDITURES FY 2024	P&R BUDGET EXPENDITURES FY 2025	P&R ACTUAL EXPENDITURES 12/31/24	P&R PROPOSED BUDGET FY 2026	Notes/ Requests for Director
PARKS & RECREATION								
	PERSONNEL SERVICES							
900.103	SALARY (3 FT, 3 PT & 1 ON CALL EMPLOYEES)	65,987	91,424	149,586	236,500	81,435	256,500	2.5% COLA, 2.5% merit + 10K for tennis labor
900.104	FICA	5,080	7,191	11,420	20,000	6,576	22,000	
900.105	INSURANCE	5,931	13,491	26,450	40,500	8,269	36,000	100% ER paid insurance coverage on three FT employees
900.106	RETIREMENT	1,801	3,733	7,301	20,500	2,170	16,000	John Hancock 5-5-5 program option for 3 employees
900.108	OVERTIME	422	1,437	2,411	20,000	6,098	15,000	
	TOTAL PERSONNEL	79,221	117,276	197,168	337,500	104,548	345,500	
	CONTRACTED SERVICES							
900.211	TELEPHONE	3,573	3,637	4,112	5,000	2,145	6,500	2 Cell Phones $850, Civic Center Internet $2.4K, Visitor Center Internet $1.8K, Civic Center Alarm $1.2K
900.213	UTILITIES	42,849	44,163	63,712	75,000	37,117	80,000	Visitor Center: $6K Electric, $900 Water; Civic Center: $30K Electric, $6K Water, $25K Propane; Marcus Fields: $12K Water
900.214	TRAVEL	180	429	200	2,000	-	2,000	
900.215	MAINTENANCE & REPAIR BUILDINGS	28	295	5,175	20,000	8,520	15,000	
900.216	MAINTENANCE & REPAIR EQUIPMENT	-	756	-	5,000	-	5,000	
900.217	VEHICLE REPAIR	-	110	16	1,000	48	1,000	
900.217	POSTAGE	-	-	-	100	-	100	
900.220	ADVERTISING/PUBLICATIONS	481	1,811	634	5,000	599	5,000	
900.221	TRAINING	360	207	260	3,000	-	3,000	
900.222	DUES & SUBSCRIPTIONS	1,110	110	175	1,500	-	1,500	
900.224	AUDIT COSTS	-	3,600	525	2,000	1,360	2,000	Annual 990 Expense and Filing Fee
900.230	CONTRACTED SERVICES	19,385	28,700	45,410	90,000	36,519	90,000	Marcus Fields: $11.4K landscaping, $6K cleaning; Visitor Center: $3.5K lanscaping, $2K printer, $6K Cleaning, $400 Alarm, $1.5K Pest Control, $2.5K IT; Civic Center: $17.7K Landscaping, $12K Cleaning, $1.6K Mat Service, $500 Pest Control, $3K printer, $2K Generator, $5K IT; OTHER: $6.3K portapotty contract
900.231	CONTRACTED STAFF CIVIC CENTER	-	4,690	4,800	10,000	-	10,000	
900.232	BANK CHARGES	221	337	450	700	277	750	
900.236	REFUNDS	1,750	150	120	-	50	-	
	TOTAL CONTRACTED SERVICES	69,937	88,994	125,588	220,300	86,634	221,850	
	COMMODITIES							
900.341	SUPPLIES & MATERIALS	11,162	21,484	15,589	36,000	6,115	35,000	
900.343	GAS, OIL, & TIRES	227	561	403	1,000	231	1,000	
900.353	COMPUTER SOFTWARE	5,400	5,961	5,209	20,000	-	20,000	
900.399	MISCELLANEOUS	11,692	250	823	12,290	-	5,000	
900.699	CONTINGENCIES	-	-	-	88,621	-	81,400	
	TOTAL COMMODITIES	28,481	28,256	22,024	157,911	6,346	142,400	
	TOURISM & EVENTS							
901.231	SPECIAL EVENTS	-	-	-	55,000	7,173	55,000	Funding for Special Events historically orchestrated by Ranson CVB
	CAPITAL OUTLAY							
900.457	CAPITAL OUTLAY (CIVIC CENTER)	-		-	236,500	-	200,000	
900.458	CAPITAL OUTLAY OTHER IMPROVEMENTS	59,689	17,850	-	136,500	-	100,000	
	TOTAL CAPITAL OUTLAY	59,689	17,850	-	373,000	-	300,000	
	TOTAL EXPENDITURES	237,328	252,377	344,780	1,143,711	204,701	1,064,750	

Budget Surplus / (Overage) -

AGENDA ITEM IV.2

Ranson Parks and Recreation Request for Action

TO:

FROM: Emilee Burlett, Parks & Recreation

ITEM TYPE: NEW BUSINESS

AGENDA SECTION: NEW BUSINESS

SUBJECT: Deep Cleaning and maintenance of the Ranson Civic Center floor

Discuss an annual cleaning

ATTACHMENTS:

AGENDA ITEM IV.3

Ranson Parks and Recreation Request for Action

TO:

FROM: Emilee Burlett, Parks & Recreation

ITEM TYPE: NEW BUSINESS

AGENDA SECTION: NEW BUSINESS

SUBJECT: Ranson Elementary end of the school year with Scoop Dawg to serve ice cream to Kindergarteners and Fifth graders.

Ranson Elementary School is seeking a $350 donation to bring Scoop Dawg to the school to serve ice cream to Kindergartens and Fifth Graders students on the last day of school. This sweet treat would be a fun and memorable way to celebrate the end of the year!

ATTACHMENTS: