



City of Smithville, Missouri
Board of Aldermen – Regular Session Agenda
7:00 p.m. Tuesday, May 16, 2023
City Hall Council Chambers and Via Videoconference

Anyone who wishes to view the meeting may do so in real time as it will be streamed live on the City's FaceBook page.

Public Comment can be made in person or via Zoom, if by Zoom please email your request to the City Clerk at ldrummond@smithvillemo.org prior to the meeting to be sent the meeting Zoom link.

1. Call to Order
2. Pledge of Allegiance
3. Proclamations
 - Public Works Week May 21-27
4. Consent Agenda
 - Minutes
 - May 2, 2023 Board of Aldermen Special Session Minutes
 - May 2, 2023 Board of Aldermen Regular Session Minutes
 - Finance Report
 - Financial Report for April 2023

Join Zoom Meeting

<https://us02web.zoom.us/j/82626853546>

Meeting ID: 826 2685 3546

Passcode: 642990

REPORTS FROM OFFICERS AND STANDING COMMITTEES

5. Committee Reports
 - Planning and Zoning Commission
6. City Administrator's Report

ORDINANCES & RESOLUTIONS

7. **Bill No. 2994-23, Repealing and Replacing Section 200 Collective Bargaining – 2nd Reading**
An Ordinance revising Ordinance Section 200 regarding provisions for collective bargaining with law enforcement personnel. 2nd reading by title only.
8. **Resolution 1226, Easement Vacation – Fairview Crossing North**
A Resolution authorizing vacation of the easement between Lots 5 and 6 of Fairview Crossing North.
9. **Resolution 1227, Site Plan – 14781 North Fairview Drive**
A Resolution approving the site plan for construction of a 12,000 ft² shopping center building at 14781 North Fairview Drive.

OTHER MATTERS BEFORE THE BOARD

10. Public Comment

Pursuant to the public comment policy, a request must be submitted to the City Clerk prior to the meeting. When recognized, please state your name, address and topic before speaking. Each speaker is limited to three (3) minutes.

11. New Business From The Floor

Pursuant to the order of business policy, members of the Board of Aldermen may request a new business item appear on a future meeting agenda.

12. Adjourn





National Public Works Week Proclamation

May 21–27, 2023

“Connecting the World Through Public Works”

WHEREAS, public works professionals focus on infrastructure, facilities and services that are of vital importance to sustainable and resilient communities and to the public health, high quality of life and well-being of the people of the City of Smithville; and,

WHEREAS, these infrastructure, facilities and services could not be provided without the dedicated efforts of public works professionals, who are engineers, managers, and employees at all levels of government and the private sector, who are responsible for rebuilding, improving, and protecting our nation’s transportation, water supply, water treatment and solid waste systems, public buildings, and other structures and facilities essential for our citizens; and,

WHEREAS, it is in the public interest for the citizens, civic leaders and children in the City of Smithville to gain knowledge of and to maintain an ongoing interest and understanding of the importance of public works and public works programs in their respective communities; and,

WHEREAS, the year 2023 marks the 63rd annual National Public Works Week sponsored by the American Public Works Association/Canadian Public Works Association be it now,

RESOLVED, I, Damien Boley, Mayor of the City of Smithville, Missouri, do hereby designate the week May 21–27, 2023 as National Public Works Week; I urge all citizens to join with representatives of the American Public Works Association and government agencies in activities, events, and ceremonies designed to pay tribute to our public works professionals, engineers, managers, and employees and to recognize the substantial contributions they make to protecting our national health, safety, and quality of life.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City of Smithville, Missouri.

So proclaimed this 16th day of May 2023.



Damien Boley, Mayor



Board of Aldermen Request for Action

MEETING DATE: 5/16/2023

DEPARTMENT: Administration/Finance

AGENDA ITEM: Consent Agenda

REQUESTED BOARD ACTION:

The Board of Aldermen can review and approve by a single motion. Any item can be removed from the consent agenda by a motion. The following items are included for approval:

- **Minutes**
 - May 2, 2023 Board of Aldermen Special Session Minutes
 - May 2, 2023 Board of Aldermen Regular Session Minutes
- **Finance Report**
 - Financial Report for April 2023

SUMMARY:

Voting to approve would approve the Board of Aldermen minutes and financial report.

PREVIOUS ACTION:

N/A

POLICY ISSUE:

N/A

FINANCIAL CONSIDERATIONS:

N/A

ATTACHMENTS:

- | | |
|---|---|
| <input type="checkbox"/> Ordinance | <input type="checkbox"/> Contract |
| <input type="checkbox"/> Resolution | <input type="checkbox"/> Plans |
| <input type="checkbox"/> Staff Report | <input checked="" type="checkbox"/> Minutes |
| <input checked="" type="checkbox"/> Other: Financial Report | |

**SMITHVILLE BOARD OF ALDERMEN
SPECIAL SESSION**

May 2, 2023 6:00 p.m.
City Hall Council Chambers

1. Call to Order

Mayor Boley called the meeting to order at 6:00 p.m. A quorum of the Board was present: Marvin Atkins, Melissa Wilson, Leeah Shipley, Dan Ulledahl, Dan Hartman and Ronald Russell.

Staff present: Cynthia Wagner, Gina Pate, Linda Drummond and Megan Miller, Gilmore and Bell.

2. Adjournment to Executive Session Pursuant to Section 610.021(1) RSMo.

Alderman Hartman moved to adjourn to Executive Session Pursuant to Section 610.021(1) RSMo. Alderman Atkins seconded the motion.

Upon roll call vote:

Alderman Russell – Aye, Alderman Hartman – Aye, Alderman Ulledahl – Aye,
Alderman Atkins – Aye, Alderman Shipley – Aye, Alderman Wilson – Aye.

Ayes – 6, Noes – 0, motion carries. Mayor Boley declared the special session adjourned to the Executive Session at 6:01 p.m.

Linda Drummond, City Clerk

Damien Boley, Mayor

**SMITHVILLE BOARD OF ALDERMEN
REGULAR SESSION**

May 2, 2023 7:00 p.m.
City Hall Council Chambers and Via Videoconference

1. Call to Order

Mayor Boley, present, called the meeting to order at 7:23 p.m. following the Executive Session. A quorum of the Board was present: Melissa Wilson, Leeah Shipley, Marv Atkins, Ronald Russell, Dan Ulledahl and Dan Hartman.

Staff present: Cynthia Wagner, Gina Pate, Chuck Soules, Captain Tony Roetman, Stephen Larson, Jack Hendrix, Matt Denton and Linda Drummond.

2. Proclamations

- **May – Older American's Month**
- **National Police Week – May 15-21**

3. Consent Agenda

- **Minutes**
 - April 18, 2023 Board of Aldermen Work Session Minutes
 - April 18, 2023 Board of Aldermen First Regular Session Minutes
 - April 18, 2023 Board of Aldermen Second Regular Session Minutes
- **Resolution 1219, Acknowledge Emergency Purchase**

A Resolution acknowledging the emergency purchase of replacement ultra-violet (UV) light sleeves at the wastewater treatment plant from Trojan Technologies in the amount of \$9,664.
- **Resolution 1220, Leak Adjustment**

A Resolution approving the leak adjustment in the amount of \$960.36 for utility billing customer Mitch McGuire for his December bill.

Alderman Ulledahl moved to approve the consent agenda. Alderman Atkins seconded the motion.

Upon roll call vote:

Ayes – 6, Noes – 0, motion carries. The Mayor declared the consent agenda approved.

REPORTS FROM OFFICERS AND STANDING COMMITTEES

4. Committee Reports

Alderman Hartman reported on the April 25 Economic Development Committee meeting. Steve Langley was elected Vice Chair. They discussed goal setting and defining roles and responsibilities for each of the EDC members based on the Comprehensive Plan but did not assign any responsibilities. They also discussed having GK Callahan from the Clay County University of Missouri Extension Office be a guest speaker at an upcoming meeting.

5. City Administrator's Report

Cynthia Wagner noted that there were a number of items in the City Administrator's report in the packet, updates on Parks and Recreation and Public Works projects. She suggested that everyone please take the time to look at the report located on the City's website.

Cynthia noted that the City has again received the Government Finance Officers Association (GFOA) Distinguished Budget Award. She explained that this is a distinguished award and thanked Stephen Larson, Finance Director and his staff for their work on this. Cynthia noted that the document has evolved over the years and Stephen and the finance staff consistently work to make improvements. This year's evaluators gave us outstanding ratings in the areas of our capital program on charts and graphs, understandability and usability, and overall communication device. Cynthia noted that this document is an important tool for what we work through throughout the year, and she really appreciate Stephen's work in making sure that this document is a communications and information tool for the community the and transparently provides information on the budget.

Cynthia noted that the public art, World's Her Canvas, provided through the Creative Cities Alliance Sculpture On The Go Project, is scheduled to be placed on May 5.

ORDINANCES & RESOLUTIONS

6. Bill No. 2992-23, Amending the Conceptual Plan – Fairview Crossing – 2nd Reading

Alderman Ulledahl moved to approve Bill No. 2992-23, amending the existing conceptual plan of Fairview Crossing to address powerline easement encroachments and changes to the original plan. 2nd reading by title only. Alderman Wilson seconded the motion.

Alisa Baker, 411 NE 144th Street, feels that the number of people in cars close to a rural setting is concerning and the traffic it will create is problematic. She is concerned about families living in apartments and multi-family dwellings with little to no yards that will be coming onto their property and about safety. Ms. Baker said that she is concerned about noise pollution. She feels that single-family homes would be a more practical and reasonable transition. Ms. Baker said that she only found out about this project a day or two before the last meeting and asked if there might be a better solution for letting residents know about projects.

Doug Orton, 1000 NE 145th Terrace, said that he lives at the end of 144th Street and with the recent new development, they have seen a tremendous increase in traffic. It has taken a toll on the road. They have met with their Aldermen concerning this issue. Mr. Orton said that this is going to put more traffic on the road. He also agrees that this would be better suited for single-family homes. He has concerns about people wandering onto his property and issues with stormwater run-off.

Alderman Wilson noted that this is an amendment to a conceptual plan that was previously approved. She asked if this amendment was rejected, what would happen with the original conceptual plan that was approved.

Jack Hendrix, Development Director, explained that if this amendment was rejected the original conceptual plan that was approved a year ago stays in place.

Alderman Wilson said that her understanding on the amendment had to do with the powerlines and correcting where they were located in the original plan.

Jack said that was correct and also moving the north road up to Central Bank of the Midwest instead of having two entrances there.

Mayor Boley asked when the original zoning and conceptual plan was approved.

Jack explained that was approved by the Planning and Zoning Commission April of 2022 and May of 2022 by the Board of Aldermen.

Alderman Atkins asked if there would be two entrances into this complex.

Jack explained that there will be four entrances two off of 169 Highway and two on 144th Street. 144th will be rebuilt down to the end of this property line.

Alderman Atkins asked about the stormwater study.

Jack explained that there is more than enough space in the two basins to meet the City standards. He explained that they will not be designed until the preliminary plat is approved.

Upon roll call vote:

Alderman Hartman - Aye, Alderman Russell – Aye, Alderman Ulledahl - Aye,
Alderman Atkins – Aye, Alderman Wilson – Aye, Alderman Shipley – Aye.

Ayes – 6, Noes – 0, motion carries. Mayor Boley declared Bill No. 2992-23 approved.

**7. Bill No. 2993-23, FY2023 Budget Amendment No. 4 – Emergency Ordinance
Sponsored by Mayor Boley – 1st and 2nd Reading**

Alderman Ulledahl moved to approve Bill No. 2993-23, amending the FY2023 Budget to add \$240,000 to the expenditure budget. 1st reading by title only. Alderman Russell seconded the motion.

No discussion.

Upon roll call vote:

Alderman Atkins – Aye, Alderman Shipley – Aye, Alderman Russell – Aye,
Alderman Hartman – Aye, Alderman Ulledahl – Aye, Alderman Wilson - Aye.

Ayes – 6, Noes – 0, motion carries. Mayor Boley declared Bill No. 2993-23 approved first reading.

Alderman Ulledahl moved to approve Bill No. 2993-23, amending the FY2023 Budget to add \$240,000 to the expenditure budget. 2nd reading by title only. Alderman Wilson seconded the motion.

No discussion.

Upon roll call vote:

Alderman Russell – Aye, Alderman Shipley – Aye, Alderman Hartman – Aye,

Alderman Wilson – Aye, Alderman Atkins – Aye, Alderman Ulledahl - Aye.

Ayes – 6, Noes – 0, motion carries. Mayor Boley declared Bill No. 2993-23 approved

8. Bill No. 2994-23, Repealing and Replacing Section 200 Collective Bargaining – 1st Reading

Alderman Ulledahl moved to approve Bill No. 2994-23 repealing Ordinance Section 200 regarding provisions for collective bargaining with law enforcement personnel. 1st reading by title only. Alderman Hartman seconded the motion.

Alderman Russell asked for clarification on the changes, if the police officers below the sergeants would be represented by a certain section of the FOP and above that would be represented by another section.

Jeff Place, Labor Attorney, explained Local Lodge 50 is the Fraternal Order of Police unit that would represent everyone. He said that he represents about a dozen cities in the area and Shawn McCauley is the attorney for the FOP. He advises cities that they need to have separate bargaining units because the sergeants have supervisory responsibilities over the officers particularly on the weekends and at night. If they are in the same local units they have the same union representatives and that creates a conflict of interest. When they are separated into separate bargaining units, the sergeants pick their own representative who handles sergeant union issues and officers pick their own representative that handle the officer issues to avoid any conflict of interest with the supervisory responsibilities.

Alderman Hartman clarified that this is already an Ordinance we are just striking the issues Mr. Place spoke of.

Cynthia said that was correct the Ordinance is in place. The information in the packet is the redline of those changes made. She explained that the original Ordinance was approved in 2015 and since that time there have been changes to state law and changes to best practices. These changes will bring the City in line with other Ordinances of entities in the area. The changes were recommended by Mr. Place.

Upon roll call vote:

Alderman Shipley - Aye, Alderman Atkins - Aye, Alderman Wilson – Aye,
Alderman Ulledahl - Aye, Alderman Russell – Aye, Alderman Hartman - Aye.

Ayes – 6, Noes – 0, motion carries. Mayor Boley declared Bill No. 2994-23 approved first reading.

9. Resolution 1222, Preliminary Plat – Fairview Crossing

Alderman Ulledahl moved to approve Resolution 1222, approving the preliminary plat for Fairview Crossing. Alderman Russell seconded the motion.

No discussion.

Ayes – 6, Noes – 0, motion carries. Mayor Boley declared Resolution 1222 approved.

10. Resolution 1223, Public Water Supply District #8 Easement

Alderman Ulledahl moved to approve Resolution 1223, approving the assignment of an easement to Public Water Supply District (PWSD) #8. Alderman Hartman seconded the motion.

No discussion.

Ayes – 6, Noes – 0, motion carries. Mayor Boley declared Resolution 1223 approved.

11. Resolution 1224, Replacement and Repairs of Check Valves and Isolation Valves

Alderman Ulledahl moved to approve Resolution 1224, authorizing Mid-America Pump to complete the repairs and replacement of the check valves and isolation valves at the water treatment plant in the amount of \$16,732.14. Alderman Hartman seconded the motion.

No discussion.

Ayes – 6, Noes – 0, motion carries. Mayor Boley declared Resolution 1224 approved.

12. Resolution 1225, Wayfinding Sign Guidelines

Alderman Ulledahl moved to approve Resolution 1225, adopting the Wayfinding Signage and Design Guidelines package prepared by KMA Design. Alderman Russell seconded the motion.

No discussion.

Ayes – 6, Noes – 0, motion carries. Mayor Boley declared Resolution 1225 approved.

OTHER MATTERS BEFORE THE BOARD

13. Public Comment

Deborah Garrison, 161 E. First Street, Apartment 168, asked the Board to consider repairing sidewalks and adding additional handicap sidewalks in the City to help wheelchair bound individuals maneuver their way around the City.

Amanda Maynes, 800 194th Terrace, spoke to the Board against Kristine Bunch being appointed to the Economic Development Committee due to her abhorrent behavior during her recent run for Alderman.

Debra Dotson, 2004 NE 194th Place, spoke to the Board against Kristine Bunch being appointed to the Economic Development Committee. Ms. Dotson gave the Board a number of emails and letters to help her state her case against Ms. Bunch. One of her reasons were because of the online petition for the removal of City Administrator, Cynthia Wagner because she is not a resident of Smithville.

Andrew Krummenacker, 1104 Coneflower Street, spoke to the Board against Kristine Bunch being appointed to the Economic Development Committee. He said while he thinks it is commendable for anyone to run for any office and to get involved in local politics and believes there is no greater honor than being elected or entering the public services, what causes him the greatest reservation is how much Ms. Bunch took feedback or alternate views during her campaign. He noted that one of the greatest indicators to the public on future behavior is how they interact with the potential population which they will represent.

Opposing viewpoints on different social media platforms that she was using during her campaign were deleted and threats her own comments and others were deleted.

Kelly Kobylski, 200 E. Main Street, asked that the board vote no on the recommendation for Kristine Bunch to be a member of the EDC board. She noted that one reason is for numerous disrespectful social media posts and attacks on City officials and community members.

Chelsea Dana, 19407 Mulberry Lane, asked that the Board vote yes for Kristine Bunch for the Economic Development Committee. She said that John Chevalier had done the same thing on social and added if they are going to hold Kristine accountable then they should do the same for John Chevalier because he has done the same exact thing.

Jennifer Pease, 206 Hampton Drive, asked that the Board give Kristine Bunch a chance to be on the Economic Development Committee. She asked that they let her see exactly what a committee is going through and exactly how hard it is to be on a committee that it is not all sunshine and roses.

14. Appointment

The Mayor will nominate an appointment to the Planning and Zoning Commission and the Board will vote:

John Chevalier

By roll call vote.

Alderman Hartman – Aye, Alderman Shipley – Aye, Alderman Wilson – Aye,
Alderman Atkins – Aye, Alderman Ulledahl – Aye, Alderman Russell – Aye.

Ayes – 6, Noes – 0, motion carries. The Mayor declared John Chevalier the Planning and Zoning Commission representative.

15. Appointment

The Mayor will nominate an appointment to the Economic Development Committee and the Board will vote:

Kristine Bunch

By roll call vote.

Alderman Ulledahl – No, Alderman Wilson – No, Alderman Hartman – Aye,
Alderman Shipley – No, Alderman Russell – Aye, Alderman Atkins – No.

Ayes – 2, Noes – 4, motion failed.

16. New Business from the Floor

None.

17. Adjourn

Alderman Hartman moved to adjourn. Alderman Wilson seconded the motion.

Ayes – 6, Noes – 0, motion carries. Mayor Boley declared the regular session adjourned at 8:10 p.m.

Linda Drummond, City Clerk

Damien Boley, Mayor



FY2023 BUDGET - FINANCIAL UPDATE

4/30/2023

REVENUES BY FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
GENERAL FUND	5,542,691.24	5,466,340.00	3,637,856.04	5,466,340.00	66.55%
CAPITAL PROJECTS FUND	289,753.81	40,000.00	-	40,000.00	0.00%
CAPITAL IMPROVEMENT SALES TAX FUND	692,937.19	1,160,435.00	375,431.14	1,160,435.00	32.35%
DEBT SERVICE FUND	351,550.00	354,845.00	354,845.00	354,845.00	100.00%
TRANSPORTATION SALES TAX FUND	623,946.76	589,713.00	326,631.66	589,713.00	55.39%
COMBINED WATER/WASTEWATER SYSTEMS FUND	7,599,377.78	9,340,817.00	2,739,127.29	9,340,817.00	29.32%
SANITATION FUND	813,121.89	915,860.00	425,988.62	915,860.00	46.51%
SPECIAL ALLOCATION FUND	1,205,885.20	705,000.00	439,153.93	705,000.00	62.29%
PARK & STORMWATER SALES TAX FUND	701,959.69	672,435.00	374,867.36	672,435.00	55.75%
VEHICLE AND EQUIPMENT REPLACEMENT FUND	368,778.35	422,100.00	154,088.70	422,100.00	36.51%
COMMONS CID FUND	350,438.80	380,250.00	197,559.70	380,250.00	51.96%
DONATION FUND	3,305.00	10,500.00	21,476.43	10,500.00	204.54%
AMERICAN RESCUE PLAN ACT FUND	1,120,698.48	-	-	-	
	19,664,444.19	20,058,295.00	9,047,025.87	20,058,295.00	45.10%

EXPENDITURES BY FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
GENERAL FUND	5,853,698.64	6,465,310.00	2,831,898.17	6,465,310.00	43.80%
CAPITAL PROJECTS FUND	127,000.00	-	-	-	
CAPITAL IMPROVEMENT SALES TAX FUND	536,192.40	1,355,370.00	433,838.81	1,355,370.00	32.01%
DEBT SERVICE FUND	339,212.50	343,040.00	250,620.00	343,040.00	73.06%
TRANSPORTATION SALES TAX FUND	656,800.23	992,246.00	131,390.13	992,246.00	13.24%
COMBINED WATER/WASTEWATER SYSTEMS FUND	3,630,014.60	13,121,615.00	2,746,591.08	13,121,615.00	20.93%
SANITATION FUND	818,525.83	900,600.00	429,976.58	900,600.00	47.74%
SPECIAL ALLOCATION FUND	7,240,760.53	703,000.00	457,631.34	703,000.00	65.10%
PARK & STORMWATER SALES TAX FUND	329,898.48	557,750.00	61,869.17	557,750.00	11.09%
VEHICLE AND EQUIPMENT REPLACEMENT FUND	210,127.57	381,750.00	161,318.72	381,750.00	42.26%
COMMONS CID FUND	554,816.41	335,618.00	111,073.13	335,618.00	33.10%
DONATION FUND	-	20,000.00	9,885.65	20,000.00	
AMERICAN RESCUE PLAN ACT FUND	1,330,033.49	953,270.00	403,641.63	953,270.00	42.34%
	21,627,080.68	26,129,569.00	8,029,734.41	26,129,569.00	30.73%

GENERAL FUND

4/30/2023

REVENUES, BY SOURCE	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
PROPERTY TAXES	1,007,610.30	1,043,745.00	1,077,398.49	1,043,745.00	103.22%
SALES AND USE TAXES	2,122,572.19	2,068,284.00	1,080,034.38	2,068,284.00	52.22%
FRANCHISE TAXES	742,590.12	674,690.00	401,950.15	674,690.00	59.58%
OTHER TAXES	371,802.62	385,402.00	270,129.64	385,402.00	70.09%
LICENSES, FEES, AND PERMITS	402,259.69	408,964.00	151,999.88	408,964.00	37.17%
INTERGOVERNMENTAL REVENUES	48,263.29	53,210.00	30,125.99	53,210.00	56.62%
CHARGES FOR SERVICES	327,865.38	359,230.00	134,775.68	359,230.00	37.52%
FINES AND FORFEITS	123,682.24	117,775.00	58,876.03	117,775.00	49.99%
INTEREST	126,203.05	65,000.00	276,427.71	65,000.00	425.27%
DONATIONS	-	-	-	-	#DIV/0!
OTHER REVENUE	39,976.90	5,400.00	24,875.66	5,400.00	460.66%
DEBT ISSUED	1,807.91	3,300.00	-	3,300.00	
TRANSFERS IN	225,340.00	277,560.00	127,614.00	277,560.00	45.98%
	5,539,973.69	5,462,560.00	3,634,207.61	5,462,560.00	66.53%

EXPENDITURES, BY DEPARTMENT	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
ADMINISTRATION	676,792.05	700,930.00	355,618.03	700,930.00	50.74%
STREET	1,086,191.52	1,607,960.00	486,465.09	1,607,960.00	30.25%
POLICE	2,304,749.38	2,227,070.00	1,142,145.02	2,227,070.00	51.28%
DEVELOPMENT	467,272.31	514,820.00	216,347.98	514,820.00	42.02%
FINANCE	443,700.30	466,260.00	239,143.71	466,260.00	51.29%
COURT	-	-	-	-	
PARKS & REC	786,066.42	859,000.00	354,601.32	859,000.00	41.28%
SENIOR CENTER	27,391.10	36,890.00	16,416.14	36,890.00	44.50%
ELECTED OFFICIALS	51,777.91	43,280.00	15,822.73	43,280.00	36.56%
ANIMAL SHELTER	9,757.65	9,100.00	5,338.15	9,100.00	58.66%
EMERGENCY	-	-	-	-	
	5,853,698.64	6,465,310.00	2,831,898.17	6,465,310.00	43.80%

ADMINISTRATION

4/30/2023

GENERAL FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
SALARIES & WAGES	293,981.84	317,640.00	154,058.02	317,640.00	48.50%
PART-TIME WAGES	33,442.35	37,500.00	24,893.00	37,500.00	66.38%
OVERTIME WAGES	-	-	-	-	
FICA EXPENSE	24,516.20	27,170.00	13,310.93	27,170.00	48.99%
EMPLOYEE BENEFITS	19,898.78	23,080.00	15,747.35	23,080.00	68.23%
WORKER'S COMPENSATION	564.31	760.00	-	760.00	0.00%
RETIREMENT EXPENSE	25,680.89	33,390.00	14,325.88	33,390.00	42.90%
UNEMPLOYMENT BENEFITS	3,728.56	-	-	-	
Personnel	401,812.93	439,540.00	222,335.18	439,540.00	50.58%
REPAIRS & MAINTENANCE - BLDG	6,680.97	9,170.00	15,171.92	9,170.00	165.45%
REPAIRS & MAINTENANCE - EQUIP	6,693.10	8,840.00	4,961.42	8,840.00	56.12%
REPAIRS & MAINT - VEHICLES	-	-	-	-	
REPAIRS & MAINTENANCE - SFTWRE	18,115.03	19,400.00	11,673.74	19,400.00	60.17%
ELECTRICITY	1,305.28	2,050.00	650.39	2,050.00	31.73%
TELEPHONE/INTERNET	2,824.71	2,770.00	1,457.74	2,770.00	52.63%
MOBILE COMMUNICATIONS	2,410.07	2,490.00	1,238.19	2,490.00	49.73%
CAPITAL EXPENDITURES - EQUIP	-	19,000.00	16,993.20	19,000.00	89.44%
CAPITAL EXPENDITURES - SOFTWRE	-	60,000.00	-	60,000.00	0.00%
TOOLS & SUPPLIES	602.86	430.00	93.29	430.00	21.70%
Operation and Maintenance	38,632.02	124,150.00	52,239.89	124,150.00	42.08%
FUEL	-	-	-	-	
Contractual Services	-	-	-	-	
#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Insurance	#N/A	#N/A	#N/A	#N/A	#N/A
#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
TRAINING & TRAVEL EXPENSE	13,145.37	11,410.00	8,407.16	11,410.00	73.68%
OFFICE SUPPLIES	8,201.09	7,170.00	4,060.98	7,170.00	56.64%
POSTAGE	1,735.85	3,000.00	2,263.55	3,000.00	75.45%
Office and Administrative	#N/A	#N/A	#N/A	#N/A	#N/A
#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Capital Improvement Projects	#N/A	#N/A	#N/A	#N/A	#N/A
Transfers Out					
TOTAL GENERAL FUND	#N/A	#N/A	#N/A	#N/A	#VALUE!

PUBLIC WORKS (STREET)

4/30/2023

GENERAL FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
SALARIES & WAGES	429,174.71	497,450.00	244,203.00	497,450.00	49.09%
PART-TIME WAGES	20,971.42	22,360.00	11,169.88	22,360.00	49.95%
OVERTIME WAGES	8,795.94	8,000.00	3,244.16	8,000.00	40.55%
FICA EXPENSE	32,153.05	40,380.00	18,159.77	40,380.00	44.97%
EMPLOYEE BENEFITS	67,071.29	88,190.00	47,938.39	88,190.00	54.36%
WORKER'S COMPENSATION	32,136.78	42,610.00	-	42,610.00	0.00%
RETIREMENT EXPENSE	37,250.46	47,520.00	19,531.89	47,520.00	41.10%
UNIFORM EXPENSE	1,956.61	3,000.00	2,451.81	3,000.00	81.73%
Personnel	629,510.26	749,510.00	346,698.90	749,510.00	46.26%
REPAIRS & MAINTENANCE - BLDG	38.66	1,000.00	-	1,000.00	0.00%
REPAIRS & MAINTENANCE - EQUIP	1,620.45	1,490.00	307.74	1,490.00	20.65%
REPAIRS & MAINT - VEHICLES	2,626.95	1,500.00	1,555.29	1,500.00	103.69%
REPAIRS & MAINTENANCE - SFWRE	103,135.53	9,940.00	5,078.20	9,940.00	51.09%
ELECTRICITY	85,999.58	94,300.00	47,034.22	94,300.00	49.88%
PROPANE	5,058.39	10,000.00	6,049.80	10,000.00	60.50%
TELEPHONE/INTERNET	5,838.69	4,630.00	2,310.48	4,630.00	49.90%
MOBILE COMMUNICATIONS	4,848.98	5,200.00	3,800.99	5,200.00	73.10%
CAPITAL EXPENDITURES - EQUIP	2,076.77	-	45.25	-	4525.00%
CAPITAL EXPENDITURES - VEHICLE	-	-	-	-	
TOOLS & SUPPLIES	748.42	1,500.00	243.35	1,500.00	16.22%
FUEL	-	-	101.91	-	10191.00%
Operation and Maintenance	211,992.42	129,560.00	66,527.23	129,560.00	51.35%
PROFESSIONAL SERVICES	161,454.97	237,070.00	36,784.97	237,070.00	15.52%
#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Contractual Services	#N/A	#N/A	#N/A	#N/A	#N/A
DEDUCTIBLES	-	1,000.00	-	1,000.00	0.00%
Insurance	-	1,000.00	-	1,000.00	0.00%
INSURANCE EXPENSE	13,806.82	19,370.00	-	19,370.00	0.00%
TRAINING & TRAVEL EXPENSE	4,287.44	3,000.00	496.03	3,000.00	16.53%
#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Office and Administrative	#N/A	#N/A	#N/A	#N/A	#N/A
MEMBERSHIPS & SUBSCRIPTIONS	1,354.52	950.00	40.00	950.00	4.21%
Capital Improvement Projects	1,354.52	950.00	40.00	950.00	4.21%
#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Other Expenses	#N/A	#N/A	#N/A	#N/A	#N/A
#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Transfers Out	#N/A	#N/A	#N/A	#N/A	#N/A
TOTAL GENERAL FUND	#N/A	#N/A	#N/A	#N/A	

POLICE DEPARTMENT

4/30/2023

GENERAL FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
SALARIES & WAGES	1,085,225.89	1,189,510.00	628,287.04	1,189,510.00	52.82%
PART-TIME WAGES	16,026.31	19,900.00	7,626.58	19,900.00	38.32%
OVERTIME WAGES	100,484.98	67,600.00	45,412.79	67,600.00	67.18%
FICA EXPENSE	87,449.84	92,520.00	49,513.71	92,520.00	53.52%
EMPLOYEE BENEFITS	151,300.84	174,780.00	103,548.50	174,780.00	59.25%
WORKER'S COMPENSATION	49,832.93	62,840.00	-	62,840.00	0.00%
RETIREMENT EXPENSE	94,651.97	155,890.00	61,662.10	155,890.00	39.55%
UNIFORM EXPENSE	25,246.73	24,970.00	8,874.60	24,970.00	35.54%
Personnel	1,610,219.49	1,788,010.00	904,925.32	1,788,010.00	50.61%
REPAIRS & MAINT - BLDG	13,959.99	9,910.00	5,201.84	9,910.00	52.49%
REPAIRS & MAINTENANCE - EQUIP	10,139.37	9,110.00	6,111.44	9,110.00	67.08%
REPAIRS & MAINT - VEHICLES	46,768.94	23,960.00	27,427.16	23,960.00	114.47%
REPAIRS & MAINT - SOFTWARE	28,493.70	41,860.00	23,464.56	41,860.00	56.05%
ELECTRICITY	7,190.88	7,160.00	4,340.86	7,160.00	60.63%
TELEPHONE/INTERNET	5,636.02	7,730.00	1,923.92	7,730.00	24.89%
MOBILE COMMUNICATIONS	7,292.03	9,390.00	4,967.58	9,390.00	52.90%
CAPITAL EXPENDITURES - EQUIP	90,751.88	26,700.00	21,101.67	26,700.00	79.03%
CAPITAL EXPENDITURES - VEHICLE	415.38	-	-	-	-
CAPITAL EXPENDITURES - SOFTWARE	20,200.87	2,500.00	-	2,500.00	0.00%
TOOLS & SUPPLIES	16,096.56	19,470.00	3,019.68	19,470.00	15.51%
FUEL	48,347.33	48,750.00	20,120.39	48,750.00	41.27%
ANIMAL CONTROL	-	500.00	-	500.00	0.00%
Operation and Maintenance	295,292.95	207,040.00	117,679.10	207,040.00	56.84%
PROFESSIONAL SERVICES	74,066.54	36,760.00	18,063.34	36,760.00	49.14%
LEGAL FEES	-	-	924.00	-	92400.00%
DISPATCHING	71,104.49	72,560.00	47,198.66	72,560.00	65.05%
CONFINEMENT	3,425.21	6,000.00	3,168.81	6,000.00	52.81%
Contractual Services	148,596.24	115,320.00	69,354.81	115,320.00	60.14%
COURT APPOINTED FEES	-	-	7,164.59	-	716459.00%
Insurance	-	-	7,164.59	-	716459.00%
INSURANCE DEDUCTIBLES	-	1,000.00	-	1,000.00	0.00%
INSURANCE EXPENSE	51,193.79	56,120.00	-	56,120.00	0.00%
TRAINING & TRAVEL EXPENSE	33,971.78	28,810.00	21,377.65	28,810.00	74.20%
ACADEMY TRAINING	5,239.18	10,000.00	10,478.36	10,000.00	104.78%
Office and Administrative	90,404.75	95,930.00	31,856.01	95,930.00	33.21%
ADVERTISING	335.90	250.00	-	250.00	0.00%
Capital Improvement Projects	335.90	250.00	-	250.00	0.00%
#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
MEMBERSHIPS & SUBSCRIPTIONS	20,912.65	17,190.00	6,741.86	17,190.00	
Other Expenses	#N/A	#N/A	#N/A	#N/A	
Transfers Out	-	-	-	-	
TOTAL GENERAL FUND	#N/A	#N/A	#N/A	#N/A	

DEVELOPMENT

4/30/2023

GENERAL FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
SALARIES & WAGES	293,553.34	311,210.00	142,297.39	311,210.00	45.72%
OVERTIME WAGES	432.03	750.00	237.22	750.00	31.63%
FICA EXPENSE	21,349.44	23,870.00	10,212.29	23,870.00	42.78%
EMPLOYEE BENEFITS	31,549.52	36,050.00	19,878.22	36,050.00	55.14%
WORKER'S COMPENSATION	10,171.88	12,880.00	-	12,880.00	0.00%
RETIREMENT EXPENSE	25,870.89	29,330.00	12,682.71	29,330.00	43.24%
UNIFORM EXPENSE	764.20	1,800.00	-	1,800.00	0.00%
Personnel	383,691.30	415,890.00	185,307.83	415,890.00	44.56%
REPAIRS & MAINTENANCE - BLDG	1,449.52	1,320.00	930.60	1,320.00	70.50%
REPAIRS & MAINTENANCE - EQUIP	890.01	1,630.00	794.79	1,630.00	48.76%
REPAIRS & MAINT - VEHICLES	2,866.09	1,640.00	76.13	1,640.00	4.64%
REPAIRS & MAINT - SFTWRE/MAPS	25,097.94	23,560.00	17,696.13	23,560.00	75.11%
ELECTRICITY	1,083.19	1,410.00	650.39	1,410.00	46.13%
TELEPHONE/INTERNET	1,708.71	1,950.00	572.72	1,950.00	29.37%
MOBILE COMMUNICATIONS	1,867.06	2,200.00	1,186.20	2,200.00	53.92%
CAPITAL EXPENDITURES - EQUIP	3,166.99	1,600.00	2,005.98	1,600.00	125.37%
CAPITAL EXPENDITURES - VEHICLE	-	-	-	-	
CAPITAL EXPENDITURES - HARDWARE	-	-	-	-	
TOOLS & SUPPLIES	184.32	1,020.00	89.55	1,020.00	8.78%
FUEL	4,094.86	6,570.00	1,159.90	6,570.00	17.65%
Operation and Maintenance	42,408.69	42,900.00	25,162.39	42,900.00	58.65%
PROFESSIONAL SERVICES	27,640.88	36,190.00	3,234.62	36,190.00	8.94%
Contractual Services	27,640.88	36,190.00	3,234.62	36,190.00	8.94%
INSURANCE EXPENSE	6,537.74	7,210.00	-	7,210.00	0.00%
Insurance	6,537.74	7,210.00	-	7,210.00	0.00%
TRAINING & TRAVEL EXPENSE	2,612.28	3,000.00	70.00	3,000.00	2.33%
OFFICE SUPPLIES EXPENSE	1,046.45	1,000.00	448.76	1,000.00	44.88%
POSTAGE	1,140.27	1,800.00	409.87	1,800.00	22.77%
ADVERTISING	2,154.70	5,400.00	1,644.51	5,400.00	30.45%
MEMBERSHIPS & SUBSCRIPTIONS	40.00	1,430.00	70.00	1,430.00	4.90%
Office and Administrative	6,993.70	12,630.00	2,643.14	12,630.00	20.93%
Capital Improvement Projects	-	-	-	-	
MISCELLANEOUS EXPENSE	-	-	-	-	
Other Expenses	-	-	-	-	
Debt - Principal	-	-	-	-	
Debt - Interest	-	-	-	-	
Transfers Out	-	-	-	-	
TOTAL GENERAL FUND	467,272.31	514,820.00	216,347.98	514,820.00	42.02%

FINANCE DEPARTMENT

4/30/2023

GENERAL FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
SALARIES & WAGES	230,587.77	247,930.00	111,192.35	247,930.00	44.85%
PART-TIME WAGES	-	-	-	-	
OVERTIME WAGES	94.94	750.00	486.82	750.00	64.91%
FICA EXPENSE	16,960.54	19,030.00	8,316.45	19,030.00	43.70%
EMPLOYEE BENEFITS	40,531.98	50,450.00	18,088.69	50,450.00	35.85%
WORKER'S COMPENSATION	414.64	520.00	-	520.00	0.00%
RETIREMENT EXPENSE	19,653.90	23,380.00	9,723.86	23,380.00	41.59%
Personnel	308,243.77	342,060.00	147,808.17	342,060.00	43.21%
REPAIRS & MAINTENANCE - BLDG	915.24	880.00	512.40	880.00	58.23%
REPAIRS & MAINTENANCE - EQUIP	1,727.73	740.00	507.01	740.00	68.51%
REPAIRS & MAINTENANCE - SFTWRE	22,087.72	22,160.00	17,502.21	22,160.00	78.98%
ELECTRICITY	787.79	1,030.00	473.02	1,030.00	45.92%
TELEPHONE/INTERNET	1,132.32	1,380.00	391.03	1,380.00	28.34%
MOBILE COMMUNICATIONS	445.99	490.00	242.69	490.00	49.53%
CAPITAL EXPENDITURES - EQUIP	-	-	-	-	
TOOLS & SUPPLIES	302.71	1,340.00	929.52	1,340.00	69.37%
Operation and Maintenance	27,399.50	28,020.00	20,557.88	28,020.00	73.37%
PROFESSIONAL SERVICES	41,242.56	37,850.00	37,493.19	37,850.00	99.06%
Contractual Services	41,242.56	37,850.00	37,493.19	37,850.00	99.06%
INSURANCE EXPENSE	3,428.00	3,690.00	-	3,690.00	0.00%
Insurance	3,428.00	3,690.00	-	3,690.00	0.00%
TRAINING & TRAVEL EXPENSE	769.10	1,200.00	888.26	1,200.00	74.02%
OFFICE SUPPLIES	1,069.36	650.00	1,566.69	650.00	241.03%
ADVERTISING	-	260.00	-	260.00	0.00%
BANK CHARGES	61,033.01	52,010.00	30,409.52	52,010.00	58.47%
MEMBERSHIPS & SUBSCRIPTIONS	515.00	520.00	420.00	520.00	80.77%
Office and Administrative	63,386.47	54,640.00	33,284.47	54,640.00	60.92%
Capital Improvement Projects	-	-	-	-	
Other Expenses	-	-	-	-	
Debt - Principal	-	-	-	-	
Debt - Interest	-	-	-	-	
Transfers Out	-	-	-	-	
TOTAL GENERAL FUND	443,700.30	466,260.00	239,143.71	466,260.00	51.29%

MUNICIPAL COURT

GENERAL FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
salaries & wages	-	-	-	-	
part-time wages	-	-	-	-	
overtime wages	-	-	-	-	
fica expense	-	-	-	-	
employee benefits	-	-	-	-	
WORKER'S COMPENSATION	-	-	-	-	
retirement expense	-	-	-	-	
Personnel	-	-	-	-	
repairs & maintenance - bldg	-	-	-	-	
repairs & maintenance - equip	-	-	-	-	
repairs & maintenance - sftwre	-	-	-	-	
ELECTRICITY	-	-	-	-	
TELEPHONE/INTERNET	-	-	-	-	
capital expenditures - hrdwre	-	-	-	-	
tools & supplies	-	-	-	-	
Operation and Maintenance	-	-	-	-	
professional services	-	-	-	-	
Contractual Services	-	-	-	-	
insurance expense	-	-	-	-	
Insurance	-	-	-	-	
training & travel	-	-	-	-	
office supplies expense	-	-	-	-	
postage	-	-	-	-	
bank charges	-	-	-	-	
Office and Administrative	-	-	-	-	
Capital Improvement Projects	-	-	-	-	
Other Expenses	-	-	-	-	
Debt - Principal	-	-	-	-	
Debt - Interest	-	-	-	-	
Transfers Out	-	-	-	-	
TOTAL GENERAL FUND	-	-	-	-	



PARKS & RECREATION

4/30/2023

GENERAL FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
SALARIES & WAGES	263,511.32	321,350.00	153,434.46	321,350.00	47.75%
PART-TIME WAGES	17,576.48	21,840.00	310.00	21,840.00	1.42%
PART-TIME RECREATION WAGES	4,647.46	4,100.00	257.13	4,100.00	6.27%
OVERTIME WAGES	3,625.49	2,000.00	2,297.23	2,000.00	114.86%
FICA EXPENSE	21,503.89	26,730.00	11,871.69	26,730.00	44.41%
EMPLOYEE BENEFITS	30,541.75	56,220.00	17,496.93	56,220.00	31.12%
WORKER'S COMPENSATION	11,738.41	15,730.00	-	15,730.00	0.00%
RETIREMENT EXPENSE	18,556.94	30,400.00	11,272.65	30,400.00	37.08%
UNIFORM EXPENSE	2,428.34	3,250.00	3,346.40	3,250.00	102.97%
Personnel	374,130.08	481,620.00	200,286.49	481,620.00	41.59%
REPAIRS & MAINTENANCE - BLDG	2,568.07	1,000.00	386.52	1,000.00	38.65%
REPAIRS & MAINTENANCE - EQUIP	34,033.23	11,500.00	6,664.05	11,500.00	57.95%
REPAIRS & MAINT - VEHICLES	295.81	750.00	459.99	750.00	61.33%
REPAIRS & MAINT - INFRASTRUCTR	7,694.71	21,000.00	12,259.41	21,000.00	58.38%
REPAIRS & MAINT - PARKS	13,920.35	19,000.00	8,233.41	19,000.00	43.33%
REPAIRS & MAINT - SOFTWARE	14,468.59	15,420.00	3,150.92	15,420.00	20.43%
REPAIRS & MAINT - SMITH'S FORK	109,752.67	10,000.00	14,858.55	10,000.00	148.59%
ELECTRICITY	28,060.96	32,400.00	9,913.87	32,400.00	30.60%
PROPANE	5,387.10	9,000.00	5,512.50	9,000.00	61.25%
TELEPHONE/INTERNET	6,392.63	7,250.00	2,917.74	7,250.00	40.24%
MOBILE COMMUNICATIONS	2,989.98	3,260.00	1,436.21	3,260.00	44.06%
CAPITAL EXPENDITURES - EQUIP	-	-	-	-	
CAPITAL EXPENDITURES - VEHICLE	-	47,850.00	-	47,850.00	0.00%
CAPITAL EXPENDITURES - HRDWARE	-	-	-	-	
CAPITAL EXPENDITURES - BLDG	-	-	-	-	
TOOLS & SUPPLIES	8,017.12	6,000.00	1,826.83	6,000.00	30.45%
FUEL	16,849.31	12,380.00	2,571.10	12,380.00	20.77%
recreation	-	-	-	-	
YOUTH REC LEAGUE UNIFORMS	19,920.45	20,010.00	4,087.12	20,010.00	20.43%
YOUTH REC LEAGUE UMPIRES	18,003.93	12,320.00	10,823.75	12,320.00	87.86%
ADULT REC LEAGUE UNIFORMS	-	1,000.00	40.71	1,000.00	4.07%
ADULT REC LEAGUE OFFICIALS	-	1,000.00	-	1,000.00	0.00%
REC LEAGUE BACKGROUND CHECKS	400.42	720.00	-	720.00	0.00%
REC LEAGUE SUPPLIES/AWARDS	15,035.30	27,010.00	10,889.52	27,010.00	40.32%
REC LEAGUE ADVERTISING	1,195.37	1,000.00	848.75	1,000.00	84.88%
Operation and Maintenance	304,986.00	259,870.00	96,880.95	259,870.00	37.28%
BIKE RACE	1,488.67	11,550.00	1,463.64	11,550.00	12.67%
PROFESSIONAL SERVICES	14,672.45	5,310.00	5,653.25	5,310.00	106.46%
LEASE PAYMENTS	38,701.20	40,640.00	40,636.26	40,640.00	99.99%
CAMP HOST SERVICES	14,700.00	14,700.00	2,500.00	14,700.00	17.01%
FIREWORKS DISPLAY	16,000.00	16,000.00	-	16,000.00	0.00%
Contractual Services	85,562.32	88,200.00	50,253.15	88,200.00	56.98%
MOVIE NIGHTS	2,062.07	2,400.00	-	2,400.00	0.00%
Insurance	2,062.07	2,400.00	-	2,400.00	0.00%
INSURANCE EXPENSE	12,701.27	15,500.00	-	15,500.00	0.00%
TRAINING & TRAVEL EXPENSE	3,639.83	7,890.00	2,052.12	7,890.00	26.01%
OFFICE SUPPLIES	534.52	750.00	2,476.15	750.00	330.15%
POSTAGE	-	-	-	-	
ADVERTISING	2,125.33	1,000.00	1,627.46	1,000.00	162.75%
MEMBERSHIPS	325.00	770.00	1,025.00	770.00	133.12%
Office and Administrative	19,325.95	25,910.00	7,180.73	25,910.00	27.71%
CAPITAL IMPROVEMENT PROJECTS	-	-	-	-	
Capital Improvement Projects	-	-	-	-	
Debt - Principal	-	-	-	-	
Debt - Interest	-	-	-	-	
Transfers Out	-	-	-	-	
TOTAL GENERAL FUND	786,066.42	858,000.00	354,601.32	858,000.00	

SENIOR CENTER

4/30/2023

GENERAL FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
Personnel	-	-	-	-	
REPAIRS & MAINTENANCE - BLDG	10,663.97	8,180.00	3,485.97	8,180.00	42.62%
ELECTRICITY	2,206.69	1,740.00	862.27	1,740.00	49.56%
NATURAL GAS	1,134.35	1,560.00	996.76	1,560.00	63.89%
TELEPHONE/INTERNET	1,641.89	1,970.00	1,006.47	1,970.00	51.09%
TOOLS & SUPPLIES	99.85	2,750.00	545.67	2,750.00	19.84%
Operation and Maintenance	15,746.75	16,200.00	6,897.14	16,200.00	42.57%
PROFESSIONAL SERVICES	7,855.25	16,900.00	9,519.00	16,900.00	56.33%
Contractual Services	7,855.25	16,900.00	9,519.00	16,900.00	56.33%
INSURANCE	3,789.10	3,790.00	-	3,790.00	0.00%
Insurance	3,789.10	3,790.00	-	3,790.00	0.00%
Office and Administrative	-	-	-	-	
CAPITAL IMPROVEMENT PROJECTS	-	-	-	-	
Capital Improvement Projects	-	-	-	-	
Other Expenses	-	-	-	-	
Debt - Principal	-	-	-	-	
Debt - Interest	-	-	-	-	
Transfers Out	-	-	-	-	
TOTAL GENERAL FUND	27,391.10	36,890.00	16,416.14	36,890.00	44.50%

ELECTED OFFICIALS

4/30/2023

GENERAL FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
PART-TIME WAGES	14,550.00	15,150.00	7,350.00	15,150.00	48.51%
FICA EXPENSE	1,113.44	1,160.00	562.46	1,160.00	48.49%
WORKER'S COMPENSATION	30.34	40.00	-	40.00	0.00%
Personnel	15,693.78	16,350.00	7,912.46	16,350.00	48.39%
WORKER'S COMPENSATION	-	-	-	-	
REPAIRS & MAINTENANCE - BLDG	1,163.55	1,320.00	683.20	1,320.00	51.76%
REPAIRS & MAINT - SOFTWARE	1,067.08	2,140.00	753.48	2,140.00	35.21%
ELECTRICITY	1,378.63	1,160.00	827.81	1,160.00	71.36%
TELEPHONE/INTERNET	1,383.91	1,590.00	349.14	1,590.00	21.96%
MOBILE COMMUNICATIONS	-	-	-	-	
TOOLS & SUPPLIES	7.50	220.00	45.00	220.00	20.45%
Operation and Maintenance	5,000.67	6,430.00	2,658.63	6,430.00	41.35%
COMMUNITY RELATIONS ALLOWANCE	-	-	-	-	
Contractual Services	-	-	-	-	
PROFESSIONAL SERVICES	14,266.46	5,160.00	182.79	5,160.00	3.54%
Insurance	14,266.46	5,160.00	182.79	5,160.00	3.54%
INSURANCE EXPENSE	1,363.42	1,660.00	-	1,660.00	0.00%
TRAINING & TRAVEL EXPENSE	1,905.72	2,750.00	405.00	2,750.00	14.73%
OFFICE SUPPLIES	563.61	1,000.00	329.46	1,000.00	32.95%
ADVERTISING	12,199.25	8,350.00	3,959.39	8,350.00	47.42%
MEMBERSHIPS & SUBSCRIPTIONS	785.00	1,580.00	375.00	1,580.00	23.73%
Office and Administrative	16,817.00	15,340.00	5,068.85	15,340.00	33.04%
Capital Improvement Projects	-	-	-	-	
Other Expenses	-	-	-	-	
Debt - Principal	-	-	-	-	
Debt - Interest	-	-	-	-	
Transfers Out	-	-	-	-	
TOTAL GENERAL FUND	51,777.91	43,280.00	15,822.73	43,280.00	36.56%

ANIMAL SHELTER

4/30/2023

GENERAL FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
Personnel	-	-	-	-	
REPAIRS & MAINT - BLDG	853.46	600.00	2,391.85	600.00	398.64%
TOOLS & SUPPLIES	1,584.57	1,500.00	686.49	1,500.00	45.77%
Operation and Maintenance	2,438.03	2,100.00	3,078.34	2,100.00	146.59%
PROFESSIONAL SERVICES	7,141.62	6,000.00	2,259.81	6,000.00	37.66%
Contractual Services	7,141.62	6,000.00	2,259.81	6,000.00	37.66%
Insurance	-	-	-	-	
ADVERTISING	-	-	-	-	
Office and Administrative	-	-	-	-	
TRAINING & TRAVEL	178.00	1,000.00	-	1,000.00	0.00%
Capital Improvement Projects	178.00	1,000.00	-	1,000.00	0.00%
Other Expenses	-	-	-	-	
Debt - Principal	-	-	-	-	
Debt - Interest	-	-	-	-	
Transfers Out	-	-	-	-	
TOTAL GENERAL FUND	9,757.65	9,100.00	5,338.15	9,100.00	58.66%



SPECIAL ALLOCATION FUND (MARKETPLACE TIF)

4/30/2023

REVENUES, BY SOURCE	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
PROPERTY TAXES	189,504.87	195,000.00	183,455.85	195,000.00	94.08%
SALES AND USE TAXES	1,016,380.33	510,000.00	255,698.08	510,000.00	50.14%
	1,205,885.20	705,000.00	439,153.93	705,000.00	62.29%

EXPENDITURES, BY DEPARTMENT	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
ADMINISTRATION	7,240,760.53	703,000.00	457,631.34	703,000.00	65.10%
	7,240,760.53	703,000.00	457,631.34	703,000.00	65.10%

CAPITAL PROJECTS FUND

4/30/2023

REVENUES, BY SOURCE	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection
INTERGOVERNMENTAL REVENUES	-	-	-	-
DEBT ISSUED	-	-	-	-
TRANSFERS IN	112,274.47	-	-	-
PARK IMPROVEMENT REVENUE	77,479.34	40,000.00	-	40,000.00
	112,274.47	-	-	-

EXPENDITURES, BY DEPARTMENT	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection
STREET	127,000.00	-	-	-
	127,000.00	-	-	-



TRANSPORTATION SALES TAX FUND

4/30/2023

REVENUES, BY SOURCE	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
SALES TAXES	608,120.52	589,713.00	325,371.66	589,713.00	55.17%
STREET & CURB CUT FEES	-	-	1,260.00	-	
MISCELLANEOUS REVENUE	15,826.24	-	-	-	
PROCEEDS FROM DEBT ISSUED	-	-	-	-	
TRANSFERS IN	-	-	-	-	
	623,946.76	589,713.00	326,631.66	589,713.00	55.39%

EXPENDITURES, BY DEPARTMENT	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
STREET	656,800.23	992,246.00	131,390.13	992,246.00	13.24%
	656,800.23	992,246.00	131,390.13	992,246.00	13.24%

TRANSPORTATION SALES TAX FUND

4/30/2023

TRANSPORTATION SALES TAX FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
Personnel	-	-	-	-	
REPAIRS & MAINTENANCE - BLDG	1,753.72	1,000.00	244.57	1,000.00	24.46%
REPAIRS & MAINTENANCE - EQUIP	15,897.09	15,000.00	11,393.75	15,000.00	75.96%
REPAIRS & MAINTENANCE - STREET	83,173.97	107,000.00	18,882.53	107,000.00	17.65%
CAPITAL EXPENDITURES - EQUIP	18,500.00	6,960.00	11,692.00	6,960.00	167.99%
SUPPLIES - STREET SIGNS	-	-	49.80	-	4980.00%
FUEL	18,948.76	17,820.00	7,294.90	17,820.00	40.94%
Operation and Maintenance	138,273.54	147,780.00	49,557.55	147,780.00	33.53%
PROFESSIONAL SERVICES	3,721.47	105,000.00	32,800.00	105,000.00	
Contractual Services	3,721.47	105,000.00	32,800.00	105,000.00	
DEBT PRINCIPAL PAYMENTS	38,969.28	35,010.00	35,010.00	35,010.00	100.00%
Insurance	38,969.28	35,010.00	35,010.00	35,010.00	100.00%
INSURANCE EXPENSE	-	-	-	-	
Office and Administrative	-	-	-	-	
Capital Improvement Projects	-	-	-	-	
Other Expenses	-	-	-	-	
PROFESSIONAL SERVICES	3,721.47	105,000.00	32,800.00	105,000.00	31.24%
Debt - Principal	3,721.47	105,000.00	32,800.00	105,000.00	31.24%
TOOLS & SUPPLIES	6,388.47	41,000.00	1,330.90	41,000.00	3.25%
Debt - Interest	6,388.47	41,000.00	1,330.90	41,000.00	3.25%
Transfers Out	-	-	-	-	
TRANSPORTATION SALES TAX FUND	191,074.23	433,790.00	151,498.45	433,790.00	34.92%



CAPITAL IMPROVEMENT SALES TAX FUND

4/30/2023

REVENUES, BY SOURCE		FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
	SALES TAXES	692,937.19	672,435.00	375,431.14	672,435.00	55.83%
	TRANSFERS IN	-	-	-	-	
		692,937.19	672,435.00	375,431.14	672,435.00	55.83%

EXPENDITURES, BY DEPARTMENT		FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
	STREET	536,192.40	1,355,370.00	433,838.81	1,355,370.00	32.01%
		536,192.40	1,355,370.00	433,838.81	1,355,370.00	32.01%



CAPITAL IMPROVEMENT SALES TAX FUND

4/30/2023

CAPITAL IMPROVE SALES TAX FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
Office and Administrative	-	-	-	-	
PROFESSIONAL SERVICES	72,367.93	109,000.00	78,993.81	109,000.00	72.47%
Capital Improvement Projects	72,367.93	109,000.00	78,993.81	109,000.00	72.47%
Other Expenses	-	-	-	-	
Debt - Principal	-	-	-	-	
Debt - Interest	-	-	-	-	
CAPITAL IMPROVEMENT PROJECTS	-	891,000.00	-	891,000.00	0.00%
Transfers Out	-	891,000.00	-	891,000.00	0.00%
TOTAL CAPITAL IMPROVE SALES TAX FUND	72,367.93	1,000,000.00	78,993.81	1,000,000.00	



DEBT SERVICE FUND

4/30/2023

REVENUES, BY SOURCE		FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
	PROPERTY TAXES	-	-	-	-	
	TRANSFERS IN	351,550.00	354,845.00	354,845.00	354,845.00	100.00%
		351,550.00	354,845.00	354,845.00	354,845.00	100.00%

EXPENDITURES, BY DEPARTMENT		FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
	STREET	339,212.50	343,040.00	250,620.00	343,040.00	73.06%
		339,212.50	343,040.00	250,620.00	343,040.00	73.06%



DEBT SERVICE FUND

4/30/2023

DEBT SERVICE FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
Capital Improvement Projects	-	-	-	-	
Other Expenses	-	-	-	-	
LEASE PAYMENTS	145,000.00	155,000.00	155,000.00	155,000.00	100.00%
Debt - Principal	145,000.00	155,000.00	155,000.00	155,000.00	100.00%
INTEREST	194,212.50	188,040.00	95,620.00	188,040.00	50.85%
Debt - Interest	194,212.50	188,040.00	95,620.00	188,040.00	50.85%
Transfers Out	-	-	-	-	
TOTAL DEBT SERVICE FUND	339,212.50	343,040.00	250,620.00	343,040.00	



WATER & WASTEWATER SYSTEMS FUND

4/30/2023

REVENUES, BY SOURCE	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
LICENSES, FEES, AND PERMITS	-	-	-	-	
CHARGES FOR SERVICES	5,857,400.49	5,070,817.00	2,630,429.80	5,070,817.00	51.87%
IMPACT FEES	283,906.00	330,000.00	72,916.00	330,000.00	22.10%
OTHER REVENUE	84,494.81	-	8,389.00	-	
DEBT ISSUED	1,373,576.48	3,940,000.00	26,992.49	3,940,000.00	0.69%
TRANSFERS IN	-	-	-	-	
	7,599,377.78	9,340,817.00	2,738,727.29	9,340,817.00	29.32%

EXPENDITURES, BY DEPARTMENT	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
UTILITIES	3,630,014.60	13,121,615.00	2,746,591.08	13,121,615.00	20.93%
	3,630,014.60	13,121,615.00	2,746,591.08	13,121,615.00	20.93%

PUBLIC WORKS (UTILITIES)

4/30/2023

CWWS FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
SALARIES & WAGES	777,255.74	912,150.00	435,277.77	912,150.00	47.72%
OVERTIME WAGES	28,068.48	20,000.00	18,599.80	20,000.00	93.00%
FICA EXPENSE	59,721.82	71,310.00	33,340.40	71,310.00	46.75%
EMPLOYEE BENEFITS	94,132.53	123,760.00	61,001.40	123,760.00	49.29%
WORKER'S COMPENSATION	35,672.44	47,920.00	-	47,920.00	0.00%
RETIREMENT EXPENSE	68,589.85	87,630.00	40,670.01	87,630.00	46.41%
UNIFORM EXPENSE	6,201.53	9,000.00	5,423.10	9,000.00	60.26%
Personnel	1,069,642.39	1,271,770.00	594,312.48	1,271,770.00	46.73%
REPAIRS & MAINTENANCE - EQUIP	5,040.58	6,990.00	9,630.09	6,990.00	137.77%
REPAIRS & MAINT - VEHICLES	2,968.05	3,000.00	554.40	3,000.00	18.48%
REPAIRS & MAINT - WATER LINES	47,485.59	88,500.00	33,715.28	88,500.00	38.10%
REPAIRS & MAINT - SEWER LINES	38,355.80	300,000.00	126,667.89	300,000.00	42.22%
REPAIRS & MAINT - WATER PLANT	28,414.75	294,000.00	36,159.68	294,000.00	12.30%
REPAIRS & MAINT - WW PLANT	64,975.00	180,000.00	161,045.97	180,000.00	89.47%
REPAIRS & MAINT - SOFTWARE	13,409.27	25,730.00	12,816.67	25,730.00	49.81%
REPAIRS & MAINT - WATER TOWERS	110,294.84	126,270.00	85,267.98	126,270.00	67.53%
ELECTRICITY	242,199.15	243,490.00	132,488.95	243,490.00	54.41%
PROPANE	5,814.00	15,000.00	6,089.40	15,000.00	40.60%
TELEPHONE/INTERNET	15,161.57	12,250.00	8,167.04	12,250.00	66.67%
MOBILE COMMUNICATIONS	10,041.33	10,850.00	6,006.75	10,850.00	55.36%
CAPITAL EXPENDITURES - EQUIP	299.55	66,500.00	18,822.85	66,500.00	28.31%
CAPITAL EXPENDITURES - VEHICLE	-	-	-	-	
CAPITAL EXPENDITURES - SOFTWRE	-	1,500.00	2,995.00	1,500.00	199.67%
CAPITAL EXPENDITURES - HRDWRE	-	-	-	-	
CAPITAL EXPENDITURES - TOWERS	-	-	-	-	
CAPITAL EXPENDITURES - BLDG	-	-	-	-	
CAPITAL EXPENDITURES - WATER P	-	-	-	-	
CAPITAL EXPENDITURES - WW PLAN	-	-	-	-	
CAPITAL EXPENDITURES - LINES	-	-	-	-	
TOOLS & SUPPLIES	26,644.02	25,000.00	13,214.15	25,000.00	52.86%
SUPPLIES - CONNECTIONS	61,119.45	90,000.00	74,781.34	90,000.00	83.09%
SUPPLIES - LAB	20,728.64	30,000.00	19,469.72	30,000.00	64.90%
SUPPLIES - WATER CHEMICALS	157,562.11	150,000.00	84,895.91	150,000.00	56.60%
SUPPLIES - WW CHEMICALS	10,264.38	15,000.00	10,030.79	15,000.00	66.87%
FUEL	19,503.91	18,600.00	7,988.57	18,600.00	42.95%
Operation and Maintenance	880,281.99	1,702,680.00	850,808.43	1,702,680.00	49.97%
PROFESSIONAL SERVICES	124,722.49	1,060,330.00	240,935.07	1,060,330.00	22.72%
EASEMENT ACQUISITION	-	75,000.00	44,121.00	75,000.00	58.83%
DEBT PRINCIPAL PAYMENTS	15,853.81	355,000.00	314.83	355,000.00	0.09%
Contractual Services	140,576.30	1,490,330.00	285,370.90	1,490,330.00	19.15%
WASTEWATER TREATMENT SERVICE	127,167.30	136,850.00	65,438.10	136,850.00	47.82%
Insurance	127,167.30	136,850.00	65,438.10	136,850.00	47.82%
INSURANCE EXPENSE	79,220.49	71,720.00	-	71,720.00	0.00%
OTHER LEASE EXPENSE	-	17,147.00	12,646.99	17,147.00	73.76%
TRAINING & TRAVEL EXPENSE	3,461.10	7,500.00	2,099.14	7,500.00	27.99%
OFFICE SUPPLIES	1,514.25	6,000.00	1,774.40	6,000.00	29.57%
POSTAGE	2,040.34	1,500.00	1,354.99	1,500.00	90.33%
ADVERTISING	-	250.00	194.25	250.00	77.70%
Office and Administrative	86,236.18	104,117.00	18,069.77	104,117.00	17.36%
#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
CAPITAL IMPROVEMENT PROJECTS	4,419.85	6,841,900.00	633,941.29	6,841,900.00	9.27%
Capital Improvement Projects	#N/A	#N/A	#N/A	#N/A	#N/A
WATER IMPACT PROJECTS	-	200,000.00	-	200,000.00	0.00%
WASTEWATER IMPACT PROJECTS	-	700,000.00	-	700,000.00	0.00%
AMORTIZATION EXPENSE	-	-	-	-	
Other Expenses	-	900,000.00	-	900,000.00	0.00%
Debt - Principal	-	-	-	-	
MEMBERSHIPS & SUBSCRIPTIONS	1,040.99	380.00	75.95	380.00	19.99%
Debt - Interest	1,040.99	380.00	75.95	380.00	19.99%
#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
Transfers Out	#N/A	#N/A	#N/A	#N/A	#N/A
TOTAL CWWS FUND	#N/A	#N/A	#N/A	#N/A	#N/A

SANITATION FUND

4/30/2023

REVENUES, BY SOURCE	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
CHARGES FOR SERVICES	813,121.89	915,860.00	425,988.62	915,860.00	46.51%
TRANSFERS IN	-	-	-	-	
	813,121.89	915,860.00	425,988.62	915,860.00	46.51%

EXPENDITURES, BY DEPARTMENT	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	
ADMINISTRATION	818,525.83	900,600.00	429,976.58	900,600.00	47.74%
	818,525.83	900,600.00	429,976.58	900,600.00	47.74%

SANITATION FUND

4/30/2023

SANITATION FUND	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection	Percent Spent
Personnel	-	-	-	-	
yard waste	-	-	-	-	
HOUSEHOLD HAZARDOUS WASTE	11,342.54	12,630.00	11,607.20	12,630.00	91.90%
SOLID WASTE SERVICES	807,183.29	887,970.00	418,369.38	887,970.00	47.12%
RECYCLING SERVICES	-	-	-	-	
Operation and Maintenance	818,525.83	900,600.00	429,976.58	900,600.00	47.74%
Contractual Services	-	-	-	-	
Debt - Principal	-	-	-	-	
Debt - Interest	-	-	-	-	
SOLID WASTE SERVICES	807,183.29	887,970.00	418,369.38	887,970.00	47.12%
Transfers Out	807,183.29	887,970.00	418,369.38	887,970.00	47.12%
TOTAL SANITATION FUND	1,625,709.12	1,788,570.00	848,345.96	1,788,570.00	



PARK AND STORMWATER SALES TAX FUND

4/30/2023

REVENUES, BY SOURCE	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection
PARK & STORMWATER SALES TAX	690,959.69	672,435.00	374,867.36	672,435.00
MISCELLANEOUS REVENUE	11,000.00	-	-	-
	701,959.69	672,435.00	374,867.36	672,435.00

EXPENDITURES, BY DEPARTMENT	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection
PARKS & RECREATION	282,573.48	30,000.00	11,830.00	30,000.00
UTILITIES	47,325.00	527,750.00	50,039.17	527,750.00
	47,325.00	557,750.00	50,039.17	527,750.00



VEHICLE AND EQUIPMENT REPLACEMENT FUND

4/30/2023

REVENUES, BY SOURCE	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection
SALE OF PERSONAL PROPERTY	146,713.35	352,100.00	84,088.70	352,100.00
TRANSFERS IN	146,713.35	70,000.00	70,000.00	70,000.00
	293,426.70	422,100.00	154,088.70	422,100.00

EXPENDITURES, BY DEPARTMENT	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection
ADMINISTRATION	104,036.17	-	-	-
STREETS	48,486.42	105,000.00	40,278.40	105,000.00
POLICE	8,859.46	97,500.00	27,170.86	97,500.00
DEVELOPMENT	8,870.13	36,750.00	10,737.59	36,750.00
PARKS & RECREATION	28,109.05	77,500.00	51,723.13	77,500.00
UTILITIES	11,766.34	65,000.00	31,408.74	65,000.00
	210,127.57	381,750.00	161,318.72	381,750.00



COMMONS CID FUND

4/30/2023

REVENUES, BY SOURCE	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection
SALES TAXES	345,227.10	373,750.00	194,763.51	373,750.00
USE TAXES	5,211.70	6,500.00	2,796.19	6,500.00
	350,438.80	380,250.00	197,559.70	380,250.00

EXPENDITURES, BY DEPARTMENT	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection
CONTRACTED SERVICES	554,816.41	335,618.00	111,073.13	335,618.00
	554,816.41	335,618.00	111,073.13	335,618.00



DONATION FUND

4/30/2023

REVENUES, BY SOURCE	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection
OTHER REVENUE - POLICE DONATIONS	3,305.00	10,500.00	21,476.43	10,500.00
OTHER REVENUE - PARK DONATIONS	-	-	-	-
	3,305.00	10,500.00	21,476.43	10,500.00

EXPENDITURES, BY DEPARTMENT	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection
CAPITAL OUTLAY - ADMINISTRATION	-	-	300.00	-
CAPITAL OUTLAY - POLICE	-	20,000.00	9,585.65	20,000.00
	-	20,000.00	9,885.65	20,000.00



AMERICAN RESCUE PLAN ACT FUND

4/30/2023

REVENUES, BY SOURCE	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection
INTERGOVERNMENTAL REVENUES	1,110,127.76	-	-	-
INTEREST INCOME	10,570.72	-	-	-
	1,120,698.48	-	-	-

EXPENDITURES, BY DEPARTMENT	FY2022 Actual	FY2023 Budget	FY2023 YTD	FY2023 Projection
UTILITIES	1,330,033.49	953,270.00	403,641.63	2,178,300.00
	1,330,033.49	953,270.00	403,641.63	2,178,300.00



City Administrator's Report

May 11, 2023

Retreat Reminder

Reminder that we will be meeting on Wednesday, May 17 at 9:30 a.m. at 6889 North Oak Trafficway for the Governing Body Retreat/Budget Planning meeting.

Emergency Purchase

I have approved an emergency purchase of equipment at the wastewater plant. Total dollars and timing are not know at this time, but I've authorized initiation of the purchase order process in order to expedite ordering supplies. The aerator in digester #2 stopped working this week. When staff attempted to restart the motor, it tripped the breaker. Mid-America Pump assisted with pulling the motor and will inspect to determine what repairs are necessary. At first glance, staff's assessment is that the stator (motor core/windings) are bad.

This motor was installed in 2007 and rebuilt in 2014 (at that time the rebuild was \$20,000). Delivery of a new motor may be more than 30 weeks out. Staff are checking on lead times and costs. With digester #2 out of service, this affects the operation of the plant. Staff will have to haul a lot more sludge off and land apply. This could include weekend operations. Ammonia levels could increase above permit limits and, depending on atmospheric conditions (most especially wind), there could be an odor that could permeate to adjacent neighborhoods and downtown.

Authorization of this emergency purchase will be on a future agenda, when specifics of cost are known.



180th Street Trail – County Improvements

Clay County Parks and Recreation notified city parks staff that trail work on their property connecting to the 180th Street Trail has been completed.



Owens Branch Stream - bridge removal, debris cleaning and tree removal

Menke, a contractor for the City, has successfully completed restoration work on Owens Branch stream by removing a bridge, cleaning debris, and clearing a tree that was blocking the outlet pipe. This restoration work will ensure the natural flow of the creek, which in turn will alleviate flooding issues faced by residents of Owens Avenue. Pictures below show the before and after of the area.





4th Street and 4th Terrace Improvements and Manzanola Waterline Project

On May 2, staff held a meeting with more than 15 residents from 4th Street, 4th Terrace and Manzanola regarding upcoming infrastructure work in this area. During the meeting, the contractor and City inspector were introduced, and the overall project and estimated timelines were explained. The residents showed enthusiasm towards the project, but they also understand that it will cause inconvenience and that they will need to work with their neighbors to manage parking.

To keep residents informed, staff has created a dedicated page on the City website to provide weekly updates on this project. This provides a helpful way for residents to be aware of any potential water shutoffs or street issues. Although this project is bound to be inconvenient, staff is committed to making it less painful for residents by providing regular updates. The flyer below was mailed to residents affected by this project.

The page can be found at
www.smithvillemo.org/projectupdates

4TH ST & 4TH TERR PROJECT & MANZANOLA WATERLINE REPLACEMENT

Weekly Project Updates

We have created a page on the City website to provide you with weekly updates on this project. You can visit the website below, or scan the QR code on the right side.

smithvillemo.org/projectupdates

Scan QR Code

SCAN ME

Public Works Week

The City of Smithville will be celebrating Public Works Week this year, from May 16th to May 22nd. This week provides an opportunity to recognize and appreciate the contributions of our hardworking public works professionals who keep our city running smoothly.



As part of our celebration of Public Works Week, an appreciation lunch for all city staff will be held on Friday, May 19 at Heritage Park. City Hall will be closed from 11:30 AM to 1 PM so that employees can attend the lunch and be recognized for their hard work and dedication.

Meeting Schedule

Just a reminder that a number of upcoming meetings have been cancelled or moved:

- The July 4 meeting is cancelled for the Holiday and City Hall is closed July 3 & 4.
- The August 1 meeting has been cancelled as Mayor Boley will be out of town.



Board of Aldermen Request for Action

MEETING DATE: 5/2/2023

DEPARTMENT: Police Department

AGENDA ITEM: Bill No. 2994-23, repealing Ordinance Section 200 regarding provisions for collective bargaining with law enforcement personnel. 2nd Reading

REQUESTED BOARD ACTION:

A motion to approve Bill No. 2994-23, repealing Ordinance Section 200 regarding provisions for collective bargaining with law enforcement personnel and enacting in its place new Ordinance Section 200. Second reading by title only.

SUMMARY:

In mid-January, Chief Jason Lockridge was contacted by a number of Smithville Police Officers and informed of their desire to petition the City to recognize the Fraternal Order of Police (FOP) as their exclusive bargaining unit. At the February 7, 2023 Board of Aldermen meeting, Smithville Police Officers, and a representative from the FOP spoke during public comment reaffirming their desires and asking the Board to consider changing ordinances related to collective bargaining.

Staff met with labor attorney Jeff Place to discuss recommended ordinance changes. These proposed amendments represent case law changes, statutory changes and best practices.

PREVIOUS ACTION:

The original ordinance was approved in 2015, following a Missouri Western District Court of Appeals ruling. A resolution approving an agreement with Jeff Place, with the firm of Jackson Lewis PC, to serve as labor attorney was approved on February 21, 2023.

POLICY ISSUE:

FINANCIAL CONSIDERATIONS:

N/A

ATTACHMENTS:

- | | |
|--|-----------------------------------|
| <input checked="" type="checkbox"/> Ordinance | <input type="checkbox"/> Contract |
| <input type="checkbox"/> Resolution | <input type="checkbox"/> Plans |
| <input type="checkbox"/> Staff Report | <input type="checkbox"/> Minutes |
| <input checked="" type="checkbox"/> Other: Exhibit A | |

**AN ORDINANCE REPEALING ORDINANCE SECTION 200 REGARDING
PROVISIONS FOR COLLECTIVE BARGAINING WITH LAW
ENFORCEMENT PERSONNEL AND ENACTING IN ITS PLACE
NEW ORDINANCE SECTION 200**

WHEREAS, the Board of Aldermen adopted Ordinance 2921-15 on April 21, 2015 outlining provisions for collective bargaining with the City's law enforcement personnel; and

WHEREAS, the Board of Aldermen conducted a work session on February 7, 2023 and the Police Officers and representative from the FOP expressed their desire for change the Ordinances related to collective bargaining; and

WHEREAS, in consultation with legal representation, changes have been drafted.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF SMITHVILLE, MISSOURI, AS FOLLOWS:

Section 1. Section 200.070 through Section 200.130 of the Code of Ordinances is hereby repealed in its entirety and replaced with new Section 200.070 through 200.130 of Collective Bargaining Provisions. Collective bargaining with law enforcement personnel in the form attached hereto as "**Exhibit A**" are hereby adopted.

Section 2. Effective Date. This Ordinance and the attached provisions for collective bargaining with law enforcement personnel shall be effective immediately upon approval of this Ordinance.

PASSED AND ADOPTED by the Board of Aldermen and APPROVED by the Mayor of the City of Smithville, Missouri, the 16th of May, 2023

Damien Boley, Mayor

ATTEST:

Linda Drummond, City Clerk

First Reading: 05/02/2023

Second Reading: 05/16/2023

EXHIBIT A

City of SMITHVILLE

Provisions for Collective Bargaining with Law Enforcement Personnel

ARTICLE 1 PURPOSE

1.1 These provisions are adopted for the purpose of providing a framework within which law enforcement personnel employed by the City of Smithville can exercise their right under Article I, Section 29 of the Constitution of the State of Missouri to bargain collectively with the City, through representatives of their own choosing.

ARTICLE 2 COVERAGE

2.1 These provisions shall apply to all regular full-time personnel employed in the Police Department.

2.2 It is the City's determination that all regular full-time non-supervisory employees employed within the Police Department constitute the most appropriate unit for the purpose of collective bargaining. Any election conducted for the purpose of allowing employees to designate an exclusive bargaining representative, as provided below, shall take place within this unit, subject to the following exclusions:

2.2.1 To avoid the division of loyalties and conflicts of interest, supervisory personnel shall not be included within the same bargaining unit as employees they supervise. ~~Further, the same labor organization shall not represent both non-supervisory and supervisory employees within the Police Department.~~ For the purposes of this subsection, ~~Sergeants, Captains, Majors, and the Chief of Police~~ all employees at or above the rank of Sergeant, shall be considered supervisory employees.

2.2.2 Confidential ~~and/or Command Staff~~ employees shall not be included within the same bargaining unit as non-supervisory employees, nor shall they be represented by the same labor organization as represents any ~~non-supervisory~~ other employees within the Police Department. ~~For the purposes of this subsection, the Departmental Administrative Assistant/Secretary shall be considered a confidential employee, and all sworn officers at or above the rank of Captain shall be considered Command Staff employees.~~

ARTICLE 3

DESIGNATION OF EXCLUSIVE BARGAINING REPRESENTATIVE

3.1 Any labor organization wishing to represent employees employed in the City's Police Department, ~~in either a supervisory or non-supervisory bargaining unit~~, shall present to the ~~City Clerk~~Assistant City Administrator cards containing the signatures of at least thirty percent (30%) of the employees in ~~the each appropriate~~ unit the labor organization seeks to represent, indicating that they wish to select the labor organization in question as their exclusive bargaining representative for the purpose of collective bargaining. For purposes of this sub-section, the City finds that a bargaining unit consisting of all sworn personnel below the rank of sergeant is an appropriate bargaining unit, as is a unit consisting of all sergeants within the department.

3.2 Upon receiving such cards, the ~~City Clerk~~Assistant City Administrator shall validate the signatures on the cards, and confirm that at least thirty percent of the employees in the bargaining unit~~(s)~~ have signed cards. If the ~~Clerk~~Assistant City Administrator determines that at least thirty percent of the employees in the unit~~(s)~~ have signed valid cards, the ~~Assistant City Administrator~~Clerk shall consult with the Chief of Police and the representative of the labor organization that has presented the cards, and together they shall select a mutually agreeable date for a secret ballot election~~(s)~~ to take place. The election~~(s)~~ shall be held at City Hall, and shall be set for a date falling no less than four and no more than six weeks after the day upon which the ~~Assistant City Administrator~~Clerk first receives the cards from the labor organization's representative, unless the ~~Assistant City Administrator~~Clerk, the Chief of Police, and the representative of the labor organization all agree upon an earlier date.

3.3 Once an election date has been set, the ~~Assistant City Administrator~~City Clerk shall issue a notice informing all eligible voters of the date, time, and place of the election. Such notice shall be distributed to all employees and shall be posted within the Department.

3.4 From the time the election notice is first posted until the date of the election, all employees of the City shall have the right to freely express their opinions about whether or not the labor organization should be selected as the exclusive bargaining representative of the employees in the bargaining unit. However, no employee of the City and no representative of the labor organization shall attempt to threaten, intimidate, coerce, or otherwise restrain any eligible voter in the free exercise of his or her

individual choice to support or oppose the selection of the labor organization in question as the exclusive bargaining representative of the employees in the bargaining unit.

3.5 The election shall be conducted by secret ballot, using such procedures as the Assistant City Administrator ~~City Clerk~~ shall determine are appropriate for ensuring the privacy and security of each employee's vote. Once the poll is closed, the Assistant City Administrator ~~City Clerk~~ shall oversee the counting of the ballots. One representative of the Police Department ~~management team~~ Command Staff and one representative of the labor organization shall have the right to be present during the counting of the ballots.

3.5.1 The ballots shall read "Do you wish to select [labor organization] as the exclusive bargaining representative for [description of bargaining unit] employed within the City of Smithville Police Department?" The ballot will include check boxes for marking "yes" or "no" in response to this question.

3.5.2 In the event that more than one labor organization seeks to represent employees in the unit, and in the event both labor organizations have obtained signatures from at least thirty percent (30%) of the employees in the unit stating that they wish to designate the labor organization as their exclusive bargaining representative, then the ballot shall read "Do you wish to select [labor organization A], [labor organization B], or no labor organization as the exclusive bargaining representative for [description of bargaining unit] employed within the City of Smithville Police Department?" The ballot will then include check boxes for marking "I wish to select [labor organization A] as my exclusive bargaining representative," "I wish to select [labor organization B] as my exclusive bargaining representative," and "I do not wish to select any labor organization as my exclusive bargaining representative."

3.5.3 Any labor organization receiving more than fifty percent (50%) of the votes of all eligible voters shall be designated and recognized by the City as the exclusive bargaining representative for all employees in the bargaining unit.

3.6 Employees within the bargaining unit shall have the right to seek to decertify the labor organization as their exclusive bargaining representative at any time. If any employee within the bargaining unit presents to the Assistant City Administrator ~~City Clerk~~ cards bearing the signatures of at least thirty percent of the employees within the bargaining unit stating that those employees no longer wish to be represented by the labor organization in question, the Assistant City Administrator ~~City Clerk~~

shall first validate the signatures on the cards.

3.6.1 If the ~~Assistant City Administrator City Clerk~~ confirms that at least thirty percent of the employees in the bargaining unit have signed decertification cards, the ~~Assistant City Administrator City Clerk~~ shall consult with the Chief of Police and the designated representative of the labor organization to select a date for a decertification election. Such election shall take place at least four weeks after the ~~Assistant City Administrator City Clerk~~ receives the decertification cards, and no later than six weeks after the City Clerk receives the decertification cards. Notice of such election shall be distributed to all employees within the bargaining unit and posted within the Police Department.

3.6.2 If more than fifty percent of the employees in the bargaining unit cast votes to terminate the labor organization's representation of the employees in the bargaining unit, the labor organization shall immediately cease to represent the employees in the bargaining unit.

3.6.3 In the event of the decertification of the exclusive bargaining representative of the employees in any bargaining unit within the Police Department, all terms and conditions of employment existing at the time of decertification shall remain in place until such time as those terms or conditions of employment are altered by the City's Board of Aldermen.

3.7 No more than one election shall take place in any bargaining unit within the same twelve-month period. Once an election takes place, the ~~Assistant City Administrator City Clerk~~ shall not accept cards from labor organizations or employees within the bargaining unit seeking another election for one full calendar year after the date of the election.

ARTICLE 4

COLLECTIVE BARGAINING PROCESS

4.1 Within four weeks after a labor organization is certified as the exclusive bargaining representative for the employees in a bargaining unit as set out above, representatives of the City, designated by the City Administrator, and representatives of the labor organization, selected by the labor organization, shall meet and begin bargaining for an agreement covering the wages, benefits, and other terms and conditions of employment for the employees within the bargaining unit.

4.2 Both sides shall bargain in good faith, and make an earnest effort to reach a mutually acceptable agreement, but neither side shall be required to offer any particular concession or withdraw any particular

proposal.

4.3 The City shall not pay any union representative for time spent participating in collective bargaining or preparing for collective bargaining, except to the extent the person in question is an employee of the City and elects to use accrued paid time off to cover the time so spent.

4.4 If the parties reach an agreement, management shall present the agreement to the Board of Aldermen for approval or rejection. The Board may approve the entire agreement or any part(s) thereof. If the Board rejects any portion of the agreement, the Board may return the rejected portion(s) of the agreement to the parties for further bargaining, or the Board may adopt a replacement provision of its own design, or the Board may state that no provision covering the topic in question shall be adopted.

4.5 ~~After the first agreement between the City and the labor organization is adopted, bargaining for renewal agreements shall take place annually. Such bargaining must be completed by July 31 of each calendar year. The parties may elect to bargain non-economic terms for longer periods (e.g. three years or five years), but all economic provisions of the agreement shall be adopted on a year-to-year basis only.~~ During any year in which a collective bargaining agreement is up for renegotiation, the City and the labor organization shall make every effort to complete negotiations no later than July 31 in order to allow sufficient time for the Board of Aldermen to consider any tentative agreement reached between the parties in conjunction with the establishment of the City's next upcoming annual budget.

ARTICLE 5 CONTENT OF LABOR AGREEMENTS

5.1 Labor agreements negotiated between the parties may cover wages, benefits, and all other terms and conditions of employment for employees within the bargaining unit, subject to the following limitations.

5.1.1 Every labor agreement shall include a provision reserving to management the right to hire, promote, assign, direct, transfer, schedule, discipline, and discharge employees, so long as those rights are not exercised in a way that conflicts with any express provision of the labor agreement. Every labor agreement shall also include a provision reserving to management the right to make, amend, and rescind reasonable work rules and standard operating procedures, so long as such

work rules and standard operating procedures do not conflict with any express provision of the labor agreement.

5.1.2 Every labor agreement shall expressly prohibit all strikes ~~and picketing or work stoppage~~ of any kind. Every labor agreement shall include a provision acknowledging that any employee who engages in any strike or concerted refusal to work, or who pickets over any personnel matter shall be subject to immediate termination of employment.

ARTICLE 6 EFFECT OF LABOR AGREEMENT

6.1 In the event of a budget shortfall or other financial emergency, the Board of Aldermen shall have the right to require the modification of the economic terms of any labor agreement. Every labor agreement shall include a clause allowing the City to reopen wage and benefit provisions for renegotiation in the event of such budget shortfall or other financial emergency.

6.2 Should the Board deem it necessary to modify the economic terms of any labor agreement, it shall so notify the relevant labor organization, and shall provide a period of thirty (30) days during which the City and the labor organization shall bargain in good faith over any necessary adjustments to the economic terms of the agreement.

6.3 If, at the end of the thirty-day period, the parties have been unable to agree upon modifications that meet the Board's requirements, the Board shall have the right to make necessary adjustments on its own authority.

ARTICLE 7 VALIDITY AND ENFORCEMENT

7.1 If the State of Missouri passes any law governing collective bargaining for law enforcement personnel, then to the extent any of the provisions established herein are inconsistent with the Missouri statute, the inconsistent provisions shall be superseded in whole or in part by such statute.

7.2 If any court of competent jurisdiction shall declare any of the provisions established herein to be unenforceable under any state or federal statute, regulation, or other authority, the unenforceable portion of the provisions shall be removed, but all other provisions contained herein shall remain in

effect.

4861-1050-7092, v. 1



Board of Aldermen Request for Action

MEETING DATE: 5/16/2022

DEPARTMENT: Development

AGENDA ITEM: Resolution 1217 vacating a utility easement between lots in Fairview Crossing North

REQUESTED BOARD ACTION:

A motion to approve Resolution 1217 to vacate a utility easement between lots in Fairview Crossing North.

SUMMARY:

Approving vacation of this easement will allow the merger of Lots 5 and 6 in Fairview Crossing North subdivision in order to accommodate one large building instead of two separate buildings.

BACKGROUND:

The Board recently approved the Single-Phase Final Plat for Fairview Crossing North subdivision, which included 6 commercial lots. The conceptual plan called for one 7,200 ft² building and one 6,000 ft² building on lots 5 and 6. The developer has plans to construct one 12,000 ft² building on a combined lot. To complete the lot line adjustment necessary to merge the two lots, an easement located along the boundary line of lots 5 and 6 must be vacated. With the lots merged, there is no need for an easement. Approving vacation of this easement will allow the surveyor to amend the approved plat to both eliminate the easement and merge the two lots. To the extent that merging the lots and building a building that is smaller than the combined sizes of the two approved buildings reduces the impact on parking and stormwater that the development would have. There is no plan to reduce stormwater detention as a result of this reduction, thereby improving the built conditions on stormwater runoff.

The planning commission held a public hearing on vacating the easement and recommended approval of vacating the easement on the plat.

PREVIOUS ACTION:

The Board approved Fairview Crossing North Conceptual Plan (Ord. 2977-23) and the Final Plat (Resolution 1194) at its' March 7, 2023 meeting.

POLICY ISSUE:

Complies with the Comprehensive Plan

FINANCIAL CONSIDERATIONS:

n/a

ATTACHMENTS:

- | | |
|---|-----------------------------------|
| <input type="checkbox"/> Ordinance | <input type="checkbox"/> Contract |
| <input checked="" type="checkbox"/> Resolution | <input type="checkbox"/> Plans |
| <input checked="" type="checkbox"/> Staff Report | <input type="checkbox"/> Minutes |
| <input checked="" type="checkbox"/> Other: Planning Commission Meeting may be viewed online | |

RESOLUTION 1217

A RESOLUTION VACATING AN EASEMENT ON FAIRVIEW CROSSING NORTH FINAL PLAT

WHEREAS, the Board of Aldermen approved a conceptual plan and Final Plat for Fairview Crossing North on March 7, 2023; and

WHEREAS, the Final Plat included six commercial lots, with easements located along the property lines of the lots, including between lots 5 and 6 in the event utilities needed access to the sides of the lots; and

WHEREAS, the developer has submitted a site plan request for a new shopping center building to be constructed on both Lots 5 and 6; and

WHEREAS, the proposed shopping center needs to remove the lot line between the two lots and vacate the easement along that line in order to construct the shopping center; and

WHEREAS, by authorizing vacating the easement between Lots 5 and 6, the developer will be able to amend the Final Plat prior to recording said final plat.

**NOW THEREFORE BE IT RESOLVED BY THE BOARD OF ALDERMEN OF
THE CITY OF SMITHVILLE, MISSOURI, AS FOLLOWS:**

**THAT THE HE FAIRVIEW CROSSING NORTH FINAL PLAT APPROVED BY
RESOLUTION 1194 IS HEREBY AMENDED TO REFLECT THE EASEMENT
LOCATED ON THE PROPERTY LINE BETWEEN LOTS 5 AND 6 IS HEREBY
VACATED AND THE LOT LINE SHALL BE REMOVED.**

PASSED AND ADOPTED by the Board of Aldermen and **APPROVED** by the Mayor of the City of Smithville, Missouri, the 16th day of May 2023.

Damien Boley, Mayor

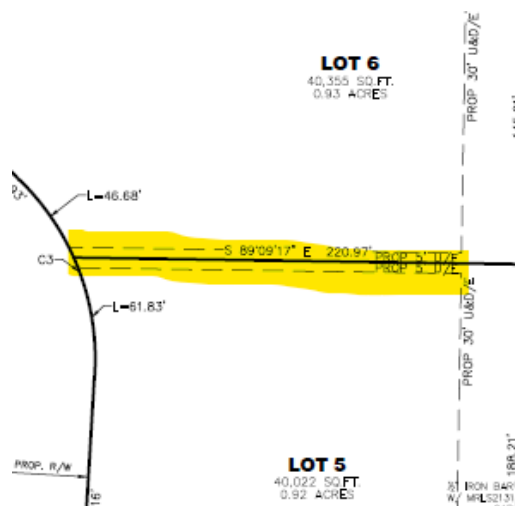
ATTEST:

Linda Drummond, City Clerk

Date:	May 4, 2023
Prepared By:	Jack Hendrix, Development Director
Subject:	Vacating a Utility Easement – Fairview Crossing North

The Board of Aldermen recently approved a final plat for a new commercial subdivision named Fairview Crossing North. That subdivision plat includes 6 lots zoned for commercial use at the southeast corner of Commercial and 169 Highway. This approved plat has not yet been recorded. Prior to construction, the developer proposes to construct a new shopping center building on what is identified as Lots 5 and 6 in the development. Those lots have approval for up to 13,200 ft² of buildings in accordance with the approved conceptual plan. That plan sets the maximum size of buildings that may be constructed. The developer seeks to construct one 12,000 ft² building over both lot 5 and lot 6. To do this, the lot line between the two lots must be removed. That process ordinarily occurs after the plat has been filed and it is an administrative process that is approved at the Development Department level. This process cannot, however, vacate a platted easement. To expedite the overall process for both the developer and the city, making an amendment to the plat prior to recording that vacates the easement is the best procedure.

To the extent that this easement is unused (since it has not yet been created), and there will be no need for this easement by the city or any other utility in the future, there is no negative impact on the properties involved. If approved, vacating this easement on the plat will occur by simply adjusting the plat prior to recording to both remove the boundary line (usually a staff action) and removing the easement (a Planning Commission recommendation to the Board for its' action) will prepare the land for a future Shopping Center. The shopping center proposal is also on the agenda..



Proposed easement vacation and lot line adjustment location for Fairview Crossing North:



4.00 in



Board of Aldermen Request for Action

MEETING DATE: 1/17/2023

DEPARTMENT: Development

AGENDA ITEM: Resolution 1218, Site Plan Approval – 14781 North Fairview Drive

REQUESTED BOARD ACTION:

A motion to approve Resolution 1218, approving the site plan for a new 12,000ft² shopping center building at 14781 North Fairview Drive.

SUMMARY:

This would approve the site plan and authorize building permits to be issued for a new 10-unit shopping center building in Fairview Crossing North.

BACKGROUND:

The applicant submitted a site plan application for construction of a new 12,000 ft² building at 14781 North Fairview Drive. The proposal is to construct this building on one lot merged from the existing Lot 5 and Lot 6. Those lots were approved for a 6,000 ft² and 7,200 ft² building, respectively. This application would reduce the overall impact of the building portion of the development by 10%. After staff and the Fire District reviewed the original submission, just one change was recommended – to increase the vertical articulation of the rear and part of the sides of the building. The applicant agreed to that change and submitted a new compliant plan sheet on Monday. The Fire district approved the plans after verifying the auto-turn data would allow its' trucks to properly function on the lot.

The proposed building is designed by the same architect that designed the shopping center at the MarketPlace where Domino's, Jimmy John's and the dental offices are located and the new building is very similar in design. The building materials, colors and design all meet the standards for commercial properties adjacent to residential uses. The site plan also included a landscaping plan, which met the city's requirements and substantially increased the buffering between the building and the housing to the east. This will be accomplished by the addition of 19 new Green Giant Arborvitae trees along the edge of the pavement. Green Giants are known for their fast-growing nature and should be at least 12' tall within just three years. After review at the May 9, 2023, Planning Commission meeting, the Commission recommended approval of the site plan as amended.

PREVIOUS ACTION:

None

POLICY ISSUE:

Complies with Codes

FINANCIAL CONSIDERATIONS:

None anticipated.

ATTACHMENTS:

- | | |
|--|---|
| <input type="checkbox"/> Ordinance | <input type="checkbox"/> Contract |
| <input checked="" type="checkbox"/> Resolution | <input checked="" type="checkbox"/> Plans |
| <input checked="" type="checkbox"/> Staff Report | <input type="checkbox"/> Minutes |
| <input checked="" type="checkbox"/> Other: Planning Commission meeting may be viewed online. | |

RESOLUTION 1218

A RESOLUTION AUTHORIZING SITE PLAN APPROVAL FOR CONSTRUCTION OF A 12,000 FT² SHOPPING CENTER BUILDING AT 14781 NORTH FAIRVIEW DRIVE

WHEREAS, the applicant submitted plans for construction of a new building to be located at the north end of the new Fairview Drive to be constructed in the Fairview Crossing North Subdivision, and;

WHEREAS, the Planning Commission reviewed the submittal concerning the layout, building materials and colors at its May 9, 2023 and;

WHEREAS, the Planning Commission recommends approval of the site plan at 14781 North Fairview Drive.

**NOW THEREFORE BE IT RESOLVED BY THE BOARD OF ALDERMEN OF
THE CITY OF SMITHVILLE, MISSOURI, AS FOLLOWS:**

**THAT THE SITE PLAN APPLICATION FOR A 12,000FT² SHOPPING
CENTER BUILDING AT 14781 NORTH FAIRVIEW DRIVE IS HEREBY
APPROVED.**

PASSED AND ADOPTED by the Board of Aldermen and **APPROVED** by the Mayor of the City of Smithville, Missouri, the 16th day of May 2023.

Damien Boley, Mayor

ATTEST:

Linda Drummond, City Clerk



STAFF REPORT
May 4, 2023
Site Plan Review for Parcel Id # 05-917-00-07-008.00

Application for a Site Plan Approval

Code Sections:	400.390 – 400.440	Site Plan Approval
Property Information:		
Address:		14781 N. Fairview Dr.
Owner:		Kansas City Property & Investments LLC
Current Zoning:		B-3
Application Date:		April 12, 2023

GENERAL DESCRIPTION:

The proposal consists of one 12,000 ft² building to be constructed on what was originally approved for two buildings totaling 13,200 ft². This effectively reduces the impact by approximately 10%. The proposed building may look familiar in that it is of the same design of the shopping center at the southeast corner of the Smithville MarketPlace development to the north. This building includes three more units than the MarketPlace, so it includes an additional portico area. It also includes a defined bottom, middle and top of the walls/units on the primary façade and partially on the sides. While the original submittal did not include the defined bottom, middle and top on the rear and part of the sides, the applicant has his architect working on making those changes to the plan. The color scheme uses earthtone browns with a mixture of grays as well.

Section 400.410 Standard of Review

1. The extent to which the proposal conforms to these regulations.

The proposal conforms to these regulations.

2. The extent to which the development would be compatible with the surrounding area.

The area to the east is residential, so the plan leaves as many of the trees along the property line as possible, and it includes adding 19 Green Giant Arborvitae trees along the parking lot edge to enhance the buffer.

3. The extent to which the proposal conforms to the provisions of the City's subdivision regulations concerning the design and layout of the development, as well as water system, sewer system, stormwater protection and street improvements.

The conceptual plan and the subdivision requirements have been met with prior reviews.

4. The extent to which the proposal conforms to the policies and provisions of the City's Comprehensive Plan.

The Comprehensive Plan identifies this area as commercial and encourages vegetation buffers where possible from residential uses.

5. The extent to which the proposal conforms to the adopted engineering standards of the City.

The City's standards are met.

6. The extent to which the locations of streets, paths, walkways and driveways are located so as to enhance safety and minimize any adverse traffic impact on the surrounding area.

The layout enhances safety and minimizes negative traffic impact on the surrounding area. The comprehensive traffic analysis conducted with the subdivision process anticipated these uses and the ingress and egress points are as shown in the plat. The SAFPD requested auto-turn diagnostic reports and approved the site layout after reviewing those reports.

7. The extent to which the buildings, structures, walkways, roads, driveways, open space and parking areas have been located to achieve the following objectives:

- a. Preserve existing off-site views and create desirable on-site views;

Parking is removed from the rear of the property to avoid impacts upon adjacent residential uses.

- b. Conserve natural resources and amenities available on the site;

To the extent practicable, existing vegetation will remain and be enhanced by additional vegetative buffers.

- c. Minimize any adverse flood impact;

The stormwater detention to the south is designed to address a larger building footprint than what is provided, so the submittal reduces the already approved stormwater surcharge.

- d. Ensure that proposed structures are located on suitable soils;

The development is on undisturbed natural soil.

- e. Minimize any adverse environmental impact; and

The subdivision design, with the additional buffers shown reduce negative environmental impacts.

f. Minimize any present or future cost to the municipality and private providers of utilities in order to adequately provide public utility services to the site.

The subdivision meets these standards, and this proposal does not impact that approval.

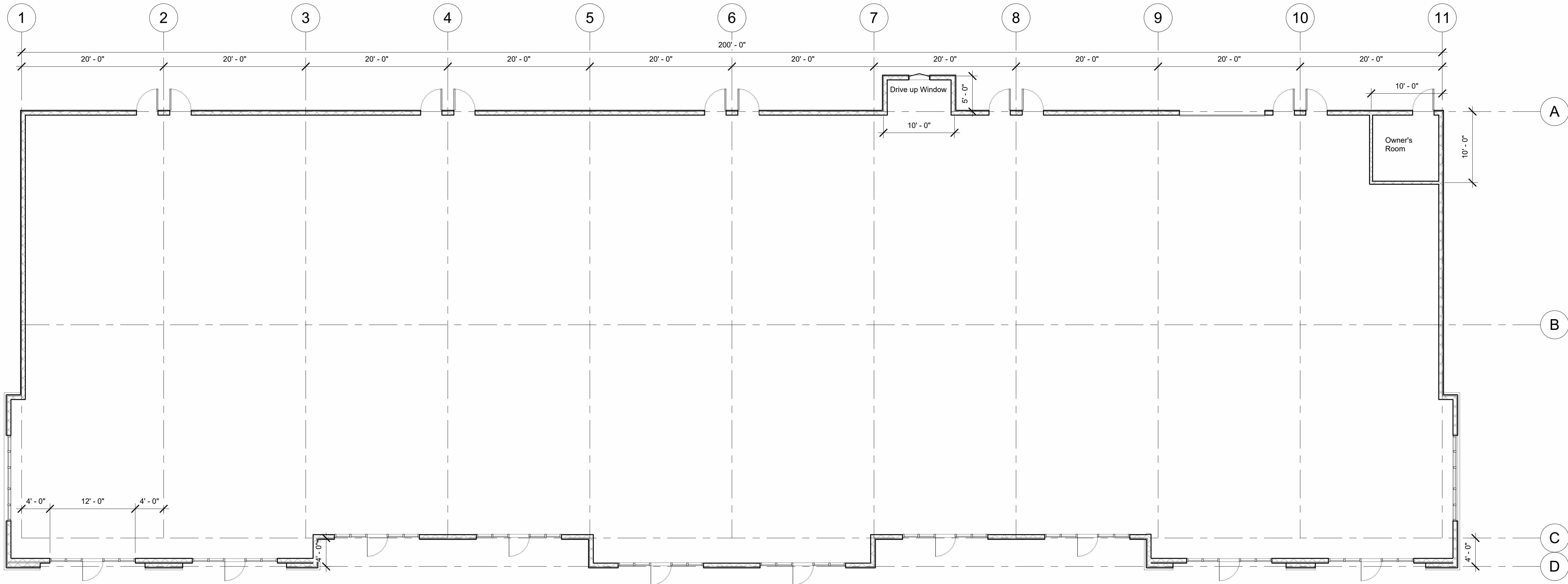
STAFF RECOMMENDATION:

Staff recommends APPROVAL of the proposed Site Plan conditioned upon including the changes to the plans for the rear and partial sides to create defined top, middle and bottom sections in accordance with the existing portions of the sides that meet the standards.

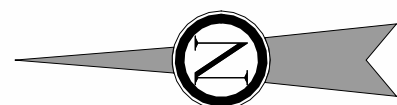
Respectfully Submitted,

/s/

Director of Development



1 Floor Plan
1/8" = 1'-0"



scharhag
HERMAN A. SCHARHAG COMPANY, ARCHITECTS

6247 Brookside Blvd, #204 Kansas City, Mo 64113
Phone: 816-656-5055 Scharhagarch@gmail.com

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NEW BUILDING FOR
FAIRVIEW NORTH SHOPPING CENTER
SMITHVILLE, MO

J. Jeffrey Schroeder Mo. License A-4226
Herman Scharhag Co., Arch. Cert. of Authority A-22

No.	Description	Date
Revision Schedule		

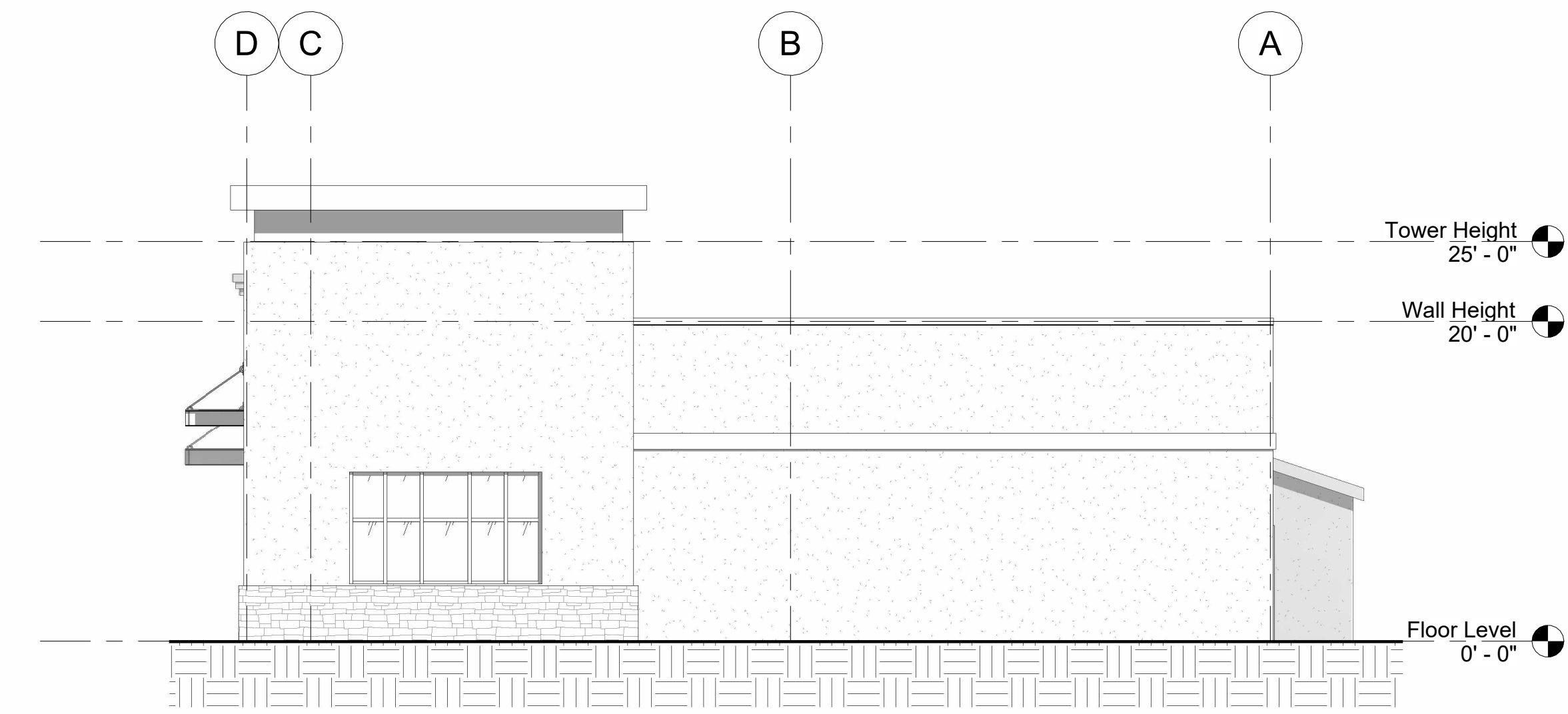
Floor Plan

Project number	2519
Date	04.12.2023

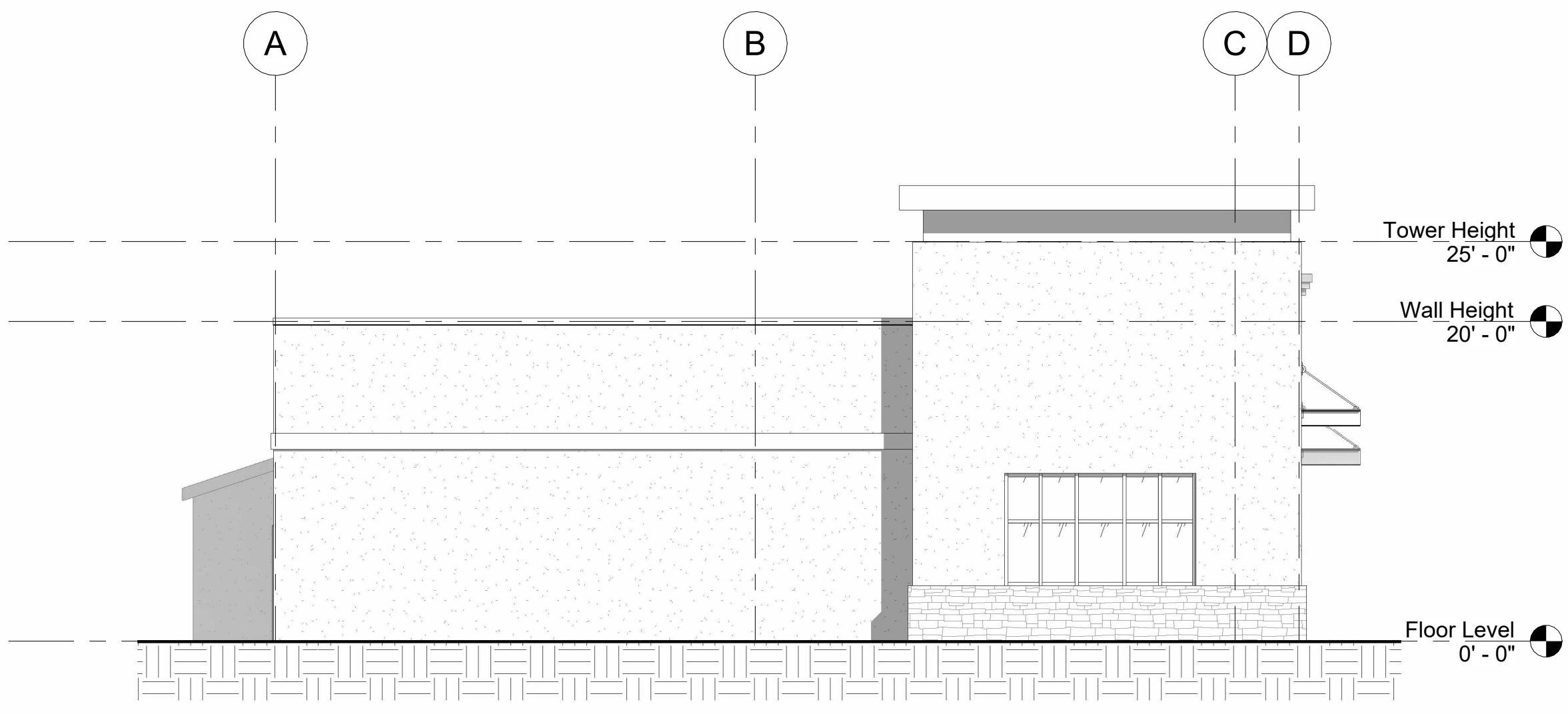
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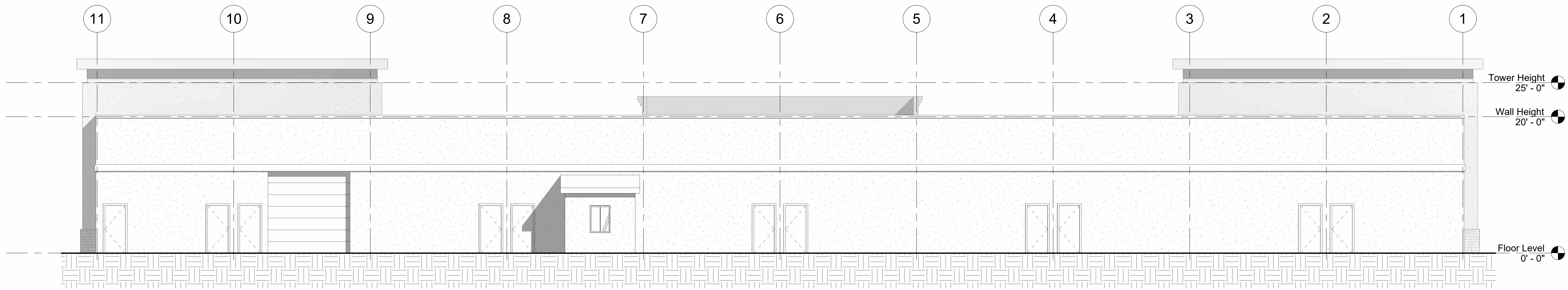
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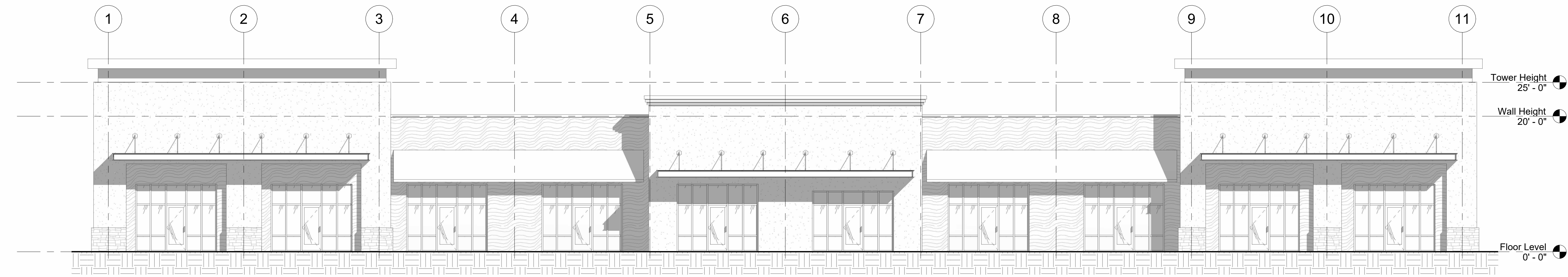
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1/8" = 1'-0"



2 North Elevation
1/8" = 1'-0"



3 East Elevation
1/8" = 1'-0"



4 West Elevation
1/8" = 1'-0"

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No.	Description	Date
Revision Schedule		

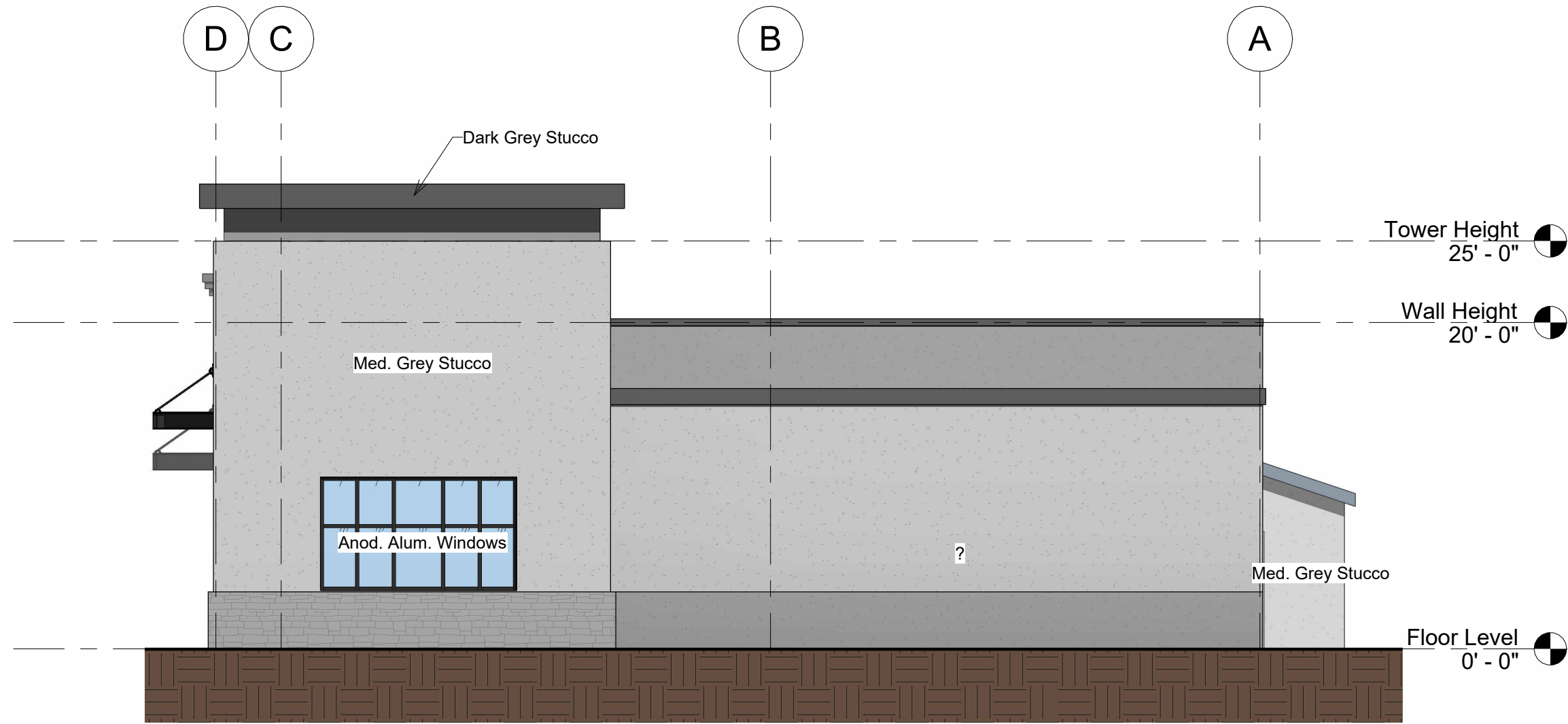
Elevations

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Date	04.12.2023

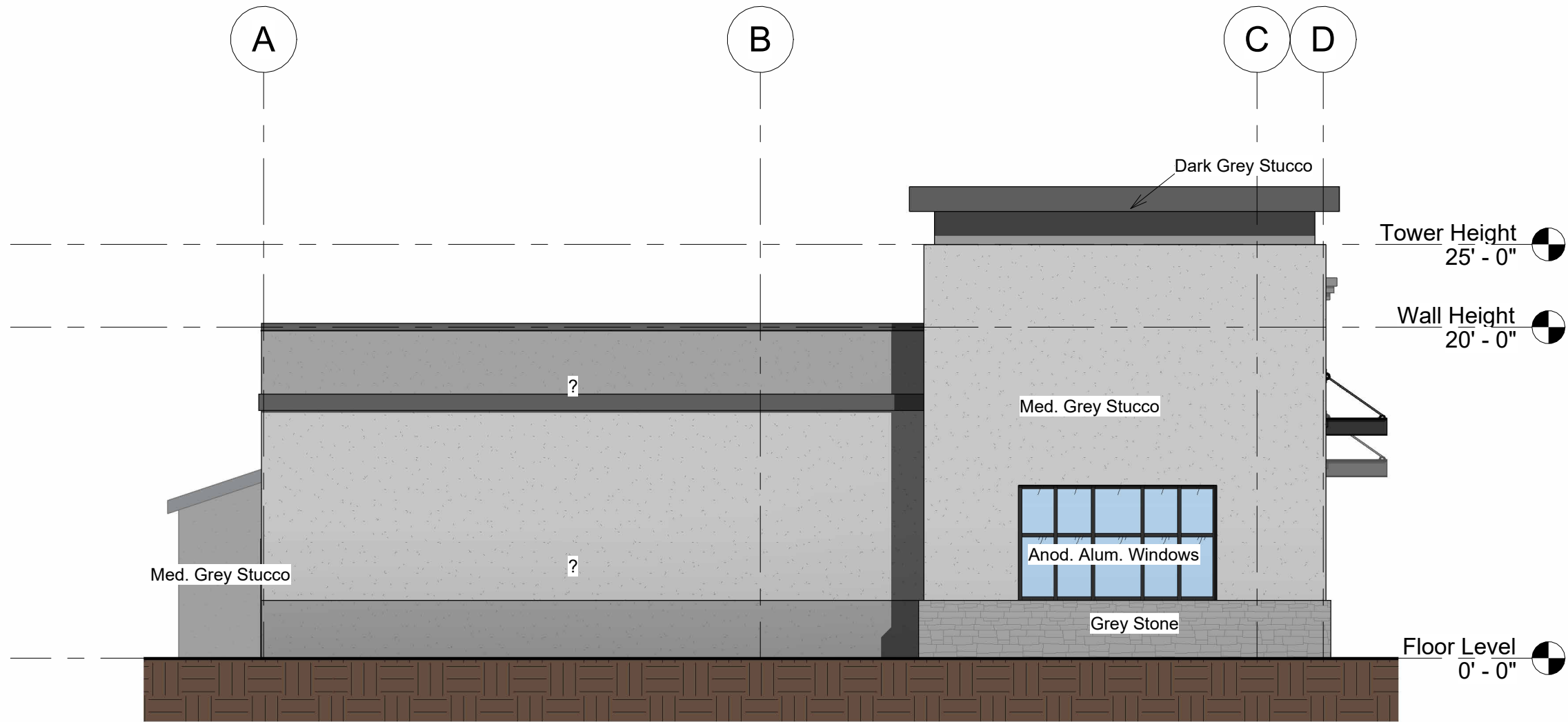
A201

Scale	1/8" = 1'-0"
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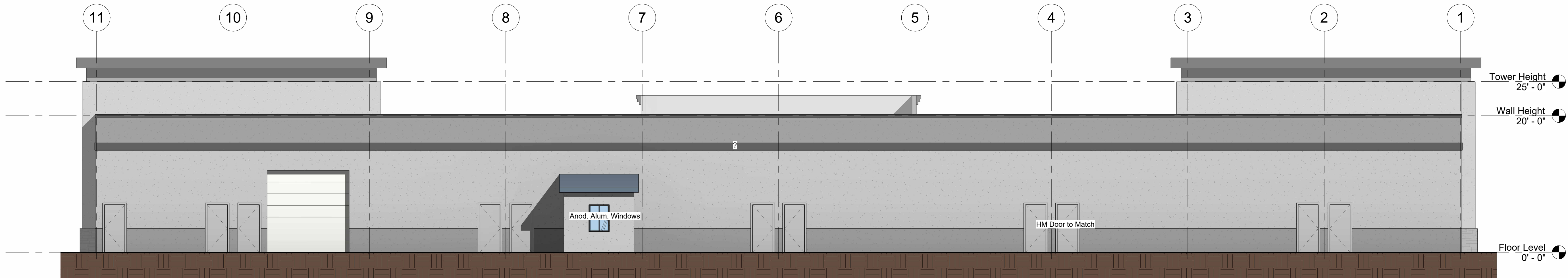
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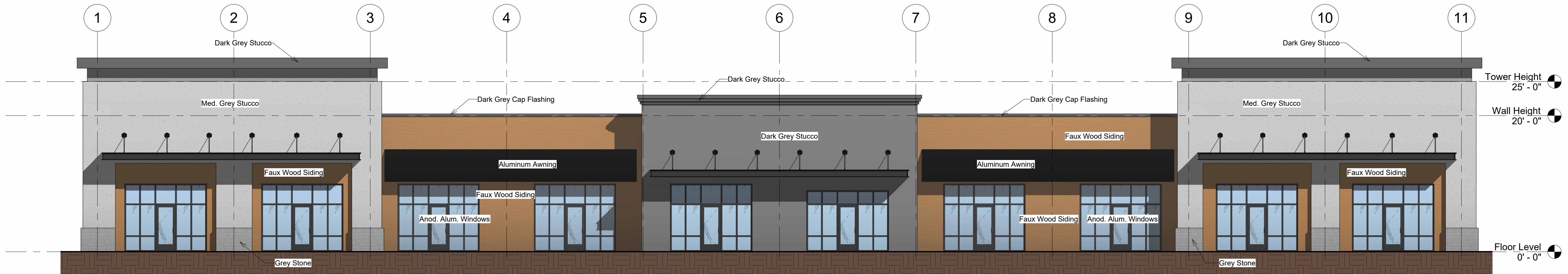
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2 North Elevation Color
1/8" = 1'-0"



3 East Elevation Color
1/8" = 1'-0"



4 West Elevation Color
1/8" = 1'-0"

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No.	Description	Date
Revision Schedule		

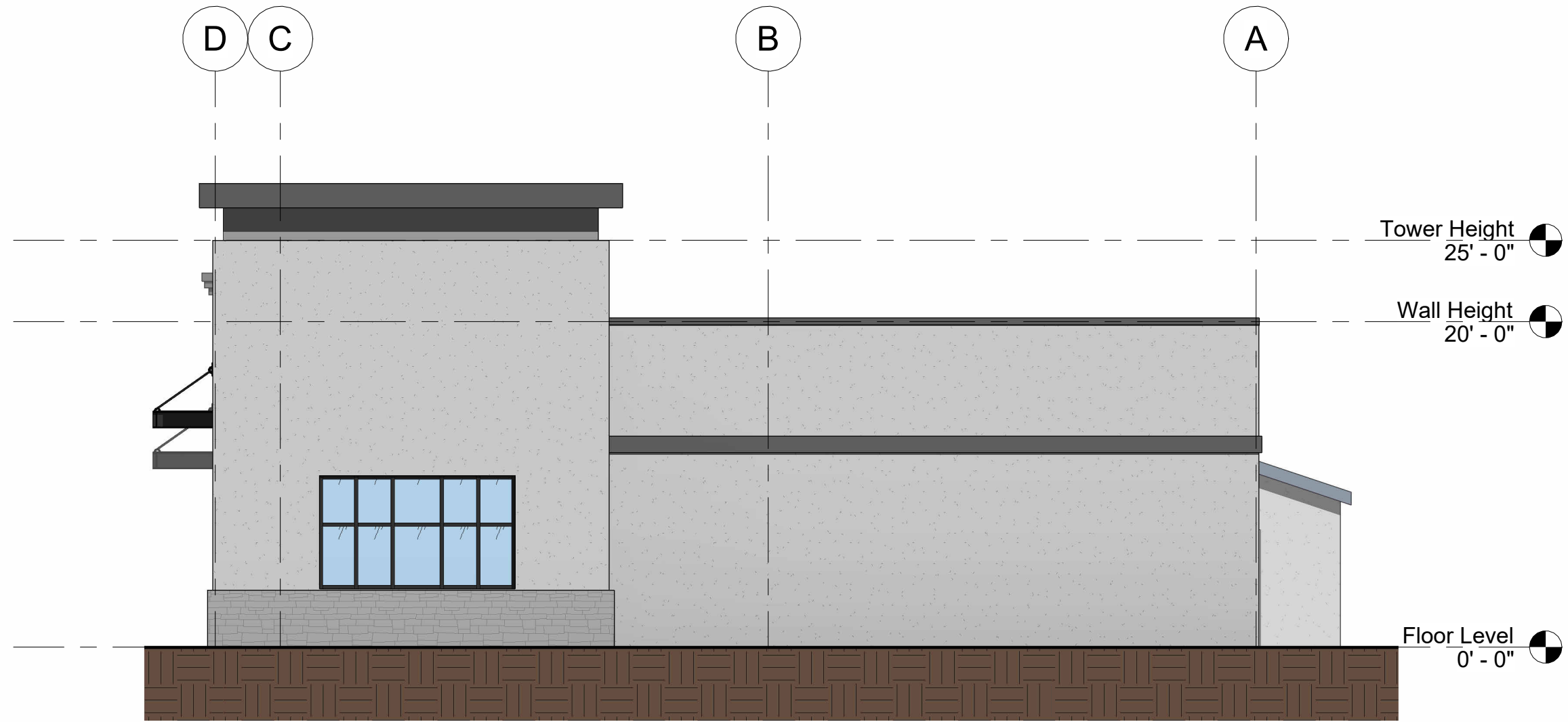
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Elevations

Project number 2519
Date 05.05.2023

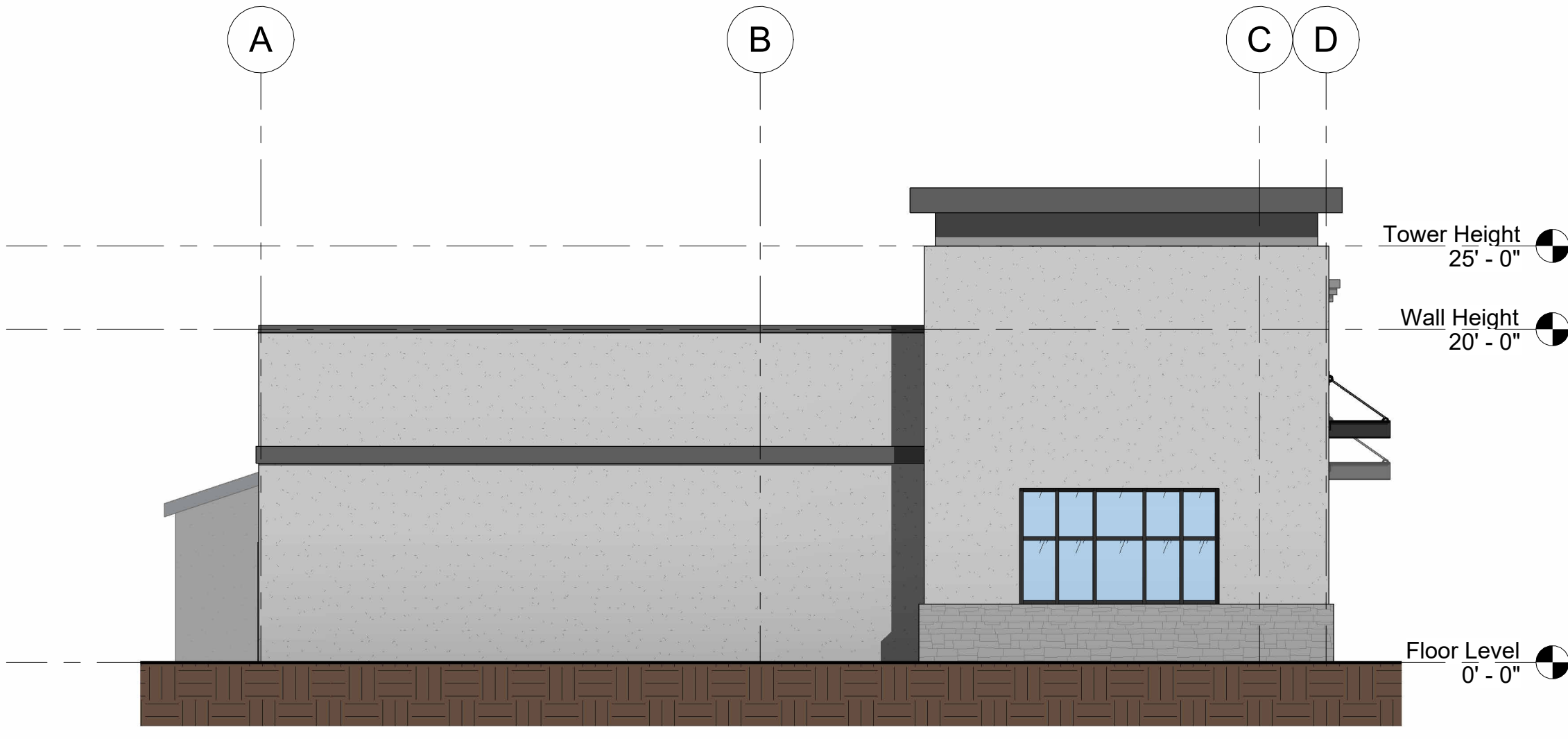
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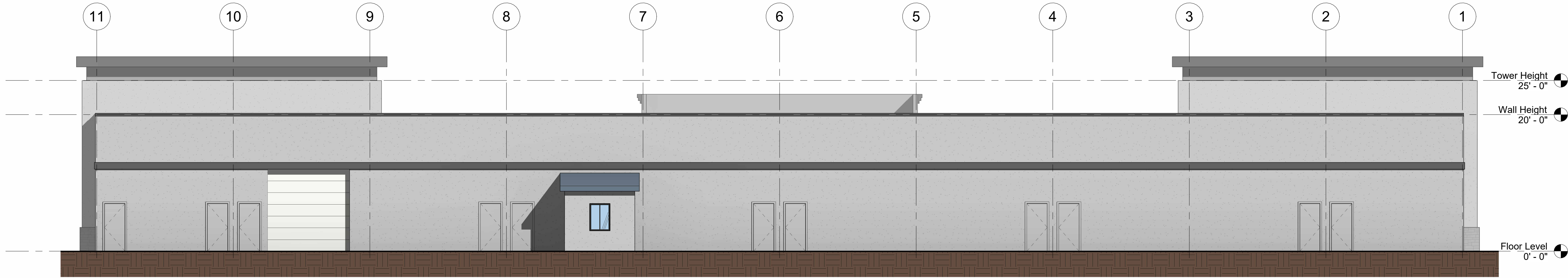
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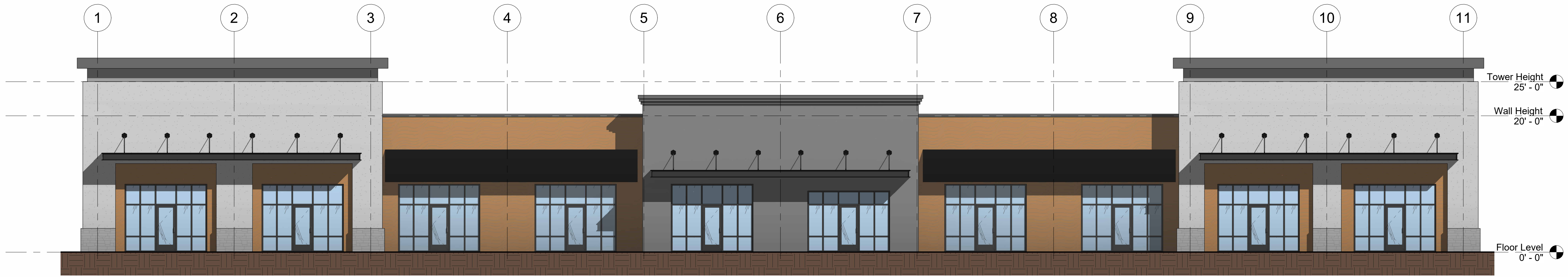
① South Elevation Color
1/8" = 1'-0"



② North Elevation Color
1/8" = 1'-0"



③ East Elevation Color
1/8" = 1'-0"



④ West Elevation Color
1/8" = 1'-0"

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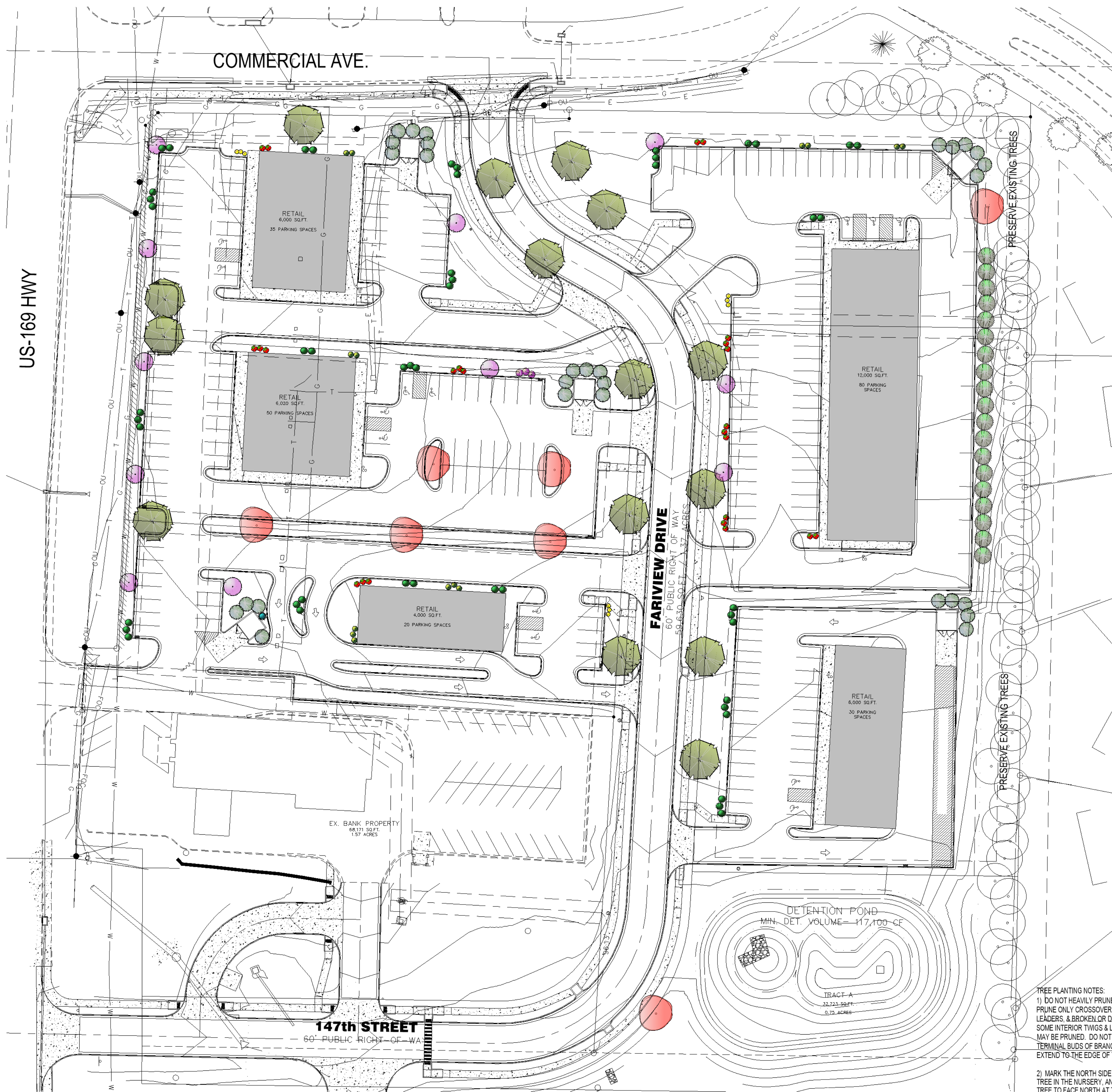
NEW BUILDING FOR
FAIRVIEW NORTH SHOPPING CENTER
SMITHVILLE, MO

J. Jeffrey Schroeder Mo. License A-4226
Herman Scharhag Co., Arch. Cert. of Authority A-22

No.	Description	Date
Revision Schedule		

Colored Elevations	
Project number	2519
Date	04.12.2023
A202	
Scale	1/8" = 1'-0"

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LANDSCAPE PLAN

SCALE: 1"=40'-0"

CULTIVATED EDGE DETAIL

SCALE: NTS

PLANTING INSTALLATION DETAILS

SCALE: NTS

Landscape Calculations

Building Buffer Zones.

- (1) For each sixty (60) linear feet of the building buffer zone, a minimum of one (1) deciduous tree is required.
- (2) For each seventy (70) linear feet of the building buffer zone, a minimum of one (1) ornamental flowering tree is required.
- (3) For each seventy-five (75) linear feet of the building buffer zone, a minimum of three (3) shrubs or low stature evergreen bushes is required.

Requirements Met

Parking Buffer Zones

- (1) For each sixty (60) linear feet of the parking buffer zone, one (1) deciduous or one (1) ornamental flowering tree is required.
- (2) For each fifty (50) linear feet of the parking buffer zone, one (1) shrub or low stature evergreen bush is required.

Requirements Met

Street Landscaping

- In areas where a parking lot is adjacent to the street, the plan shall include low hedges, ornamental grasses or low walls and one (1) ornamental flowering tree for every seventy-five (75) linear feet of property line. The number, size and spacing of low features and/or plantings shall be such that the parking lot shall be effectively screened from view without obstructing traffic movements from and to the lot.
- In areas where the building is adjacent to the street, there shall be one (1) large stature deciduous tree or two (2) ornamental flowering trees for every seventy-five (75) linear feet and three (3) shrubs for every forty (40) linear feet of property line. Attractive clustering of the required plantings is encouraged.

Requirements Met

Landscape Screening

Screening Of Trash Dumpsters And Storage Containers. All trash dumpsters and storage containers shall be screened on all sides with an enclosure equal to the height of the containers. Each enclosure shall consist of solid walls and shall match the color, materials and design of the building.

Requirement Met

Landscape Schedule

Symbol	Qty.	Botanical Name	Common Name	Min. Root	Min. Size	Caliper	Remarks
OVERSTORY TREES							
	15	Gleditsia triacanthos 'Shademaster'	Shademaster Honeylocust			2.5"	6' min. clear., ground to canopy
	7	Acer x truncatum 'Warrenred'	Pacific Sunset Maple			2.5"	6' min. clear., ground to canopy
EVERGREEN TREES							
	19	Thuja plicata	Green Giant Arborvitae			6" Ht.	symmetrical pyramidal form
	29	Juniperus chinensis 'Keteleeri'	Keteleeri Juniper			6" Ht.	symmetrical pyramidal form
ORNAMENTAL TREES							
	11	Cercis canadensis	Eastern Redbud			1.5"	
DECIDUOUS SHRUBS/GRASSES							
	9	Spiraea x bumalda 'Limemound'	Limemound spiraea		5 gal.		Plant @ 3' O.C.
	24	Hydrangea paniculata 'Quick Fire'	Little Quick Fire Hydrangea		3 gal.		Plant @ 4' O.C.
	3	Syringa X 'Pendo'	Blooming Purple Lilac		5 gal.		Plant @ 5' O.C.
EVERGREEN SHRUBS							
	49	Juniperus chinensis 'Sea Green'	Sea Green Juniper		3 gal.		Plant @ 4' O.C.
	14	Juniperus chinensis 'Gold Coast'	Gold Coast Juniper		3 gal.		Plant @ 4' O.C.
	1	Juniperus chinensis 'Spartan'	Spartan Juniper		5' Ht.		Symmetrical pyramidal form
EXISTING TREES TO BE REMOVED							
EXISTING TREES/SHRUBS TO BE PRESERVED							

TREE PLANTING NOTES:

- DO NOT HEAVILY PRUNE THE TREE. PRUNE ONLY CROSSOVER LIMBS, CO-DOMINANT LEADERS & BROKEN OR DEAD BRANCHES. SOME INTERIOR TWIGS & LATERAL BRANCHES MAY BE PRUNED. DO NOT REMOVE THE TERMINAL BUDS OF BRANCHES THAT EXTEND TO THE EDGE OF THE CROWN
- MARK THE NORTH SIDE OF THE TREE IN THE NURSERY, AND ROTATE TREE TO FACE NORTH AT THE SITE WHENEVER POSSIBLE
- SET TOP OF ROOT BALL 1-2 INCHES HIGHER THAN SURROUNDING GRADE
- APPLY 4" THK WOOD MULCH. DO NOT PLACE MULCH IN DIRECT CONTACT W/ TREE TRUNK

- EACH TREE MUST BE PLANTED SUCH THE TRUNK FLARE IS VISIBLE AT THE TOP OF THE ROOT BALL. TREES WHERE THE FLARE IS NOT VISIBLE SHALL BE REJECTED. DO NOT COVER THE TOP OF THE ROOT BALL W/ SOIL
- REMOVE ALL TWINE, ROPE, WIRE AND BURLAP FROM THE UPPER 1/3 OF ROOT BALL. (REMOVE WIRE BASKETS)
- PLACE ALL ROOT BALLS ON UN-EXCAVATED OR TAMPED SOIL. TYP

STAKING REQUIREMENTS:

- WIRE / CABLE SHALL BE GALV. 12-GAUGE
- TIGHTEN WIRE / CABLE ONLY ENOUGH TO KEEP FROM SLIPPING. ALLOW FOR SOME TRUNK MOVEMENT. PLASTIC HOSE SHALL BE LONG ENOUGH TO ACCOMMODATE 1 1/2" OF GROWTH
- STAKES SHALL BE 2"x 2" HARDWOOD OR EQUAL

PERENNIAL PLANTING NOTES:

- APPLY 2" THK BED OF MULCH ON PERENNIAL PLANT BED. DO NOT COVER PLANTS
- THOROUGHLY MIX PEAT IN TOP 3-4" OF SOIL
- BREAK UP EXISTING SOIL TO A DEPTH OF 24"
- PROVIDE NEW TOPSOIL TO A DEPTH OF 12"

SHRUB PLANTING NOTES:

- SET SHRUB AT SAME DEPTH AT WHICH IT GREW IN THE FIELD OR CONTAINER
- PRUNE, THIN & SHAPE SHRUBS IN ACCORDANCE W/ STANDARD HORTICULTURAL PRACTICE

INITIAL WATERING:

- WHEN BACKFILL IS 2/3 COMPLETE, WATER THOROUGHLY UNTIL NO MORE IS ABSORBED

MEIER LANDSCAPE ARCHITECTURE

15245 Metcalf Ave.
Overland Park, KS 66223
913.787.2817



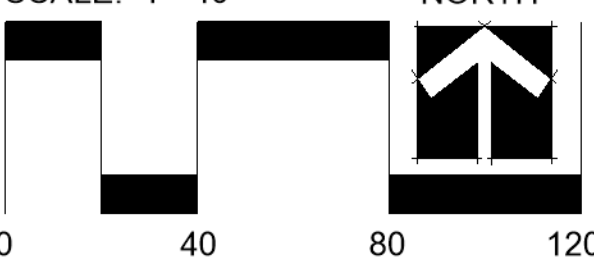
CLIENT

Smithville Commercial Center

PROJECT

Smithville Commercial Center
SE Cor US-169 Hwy and Commercial Ave.
Smithville MO

SCALE: 1"=40'

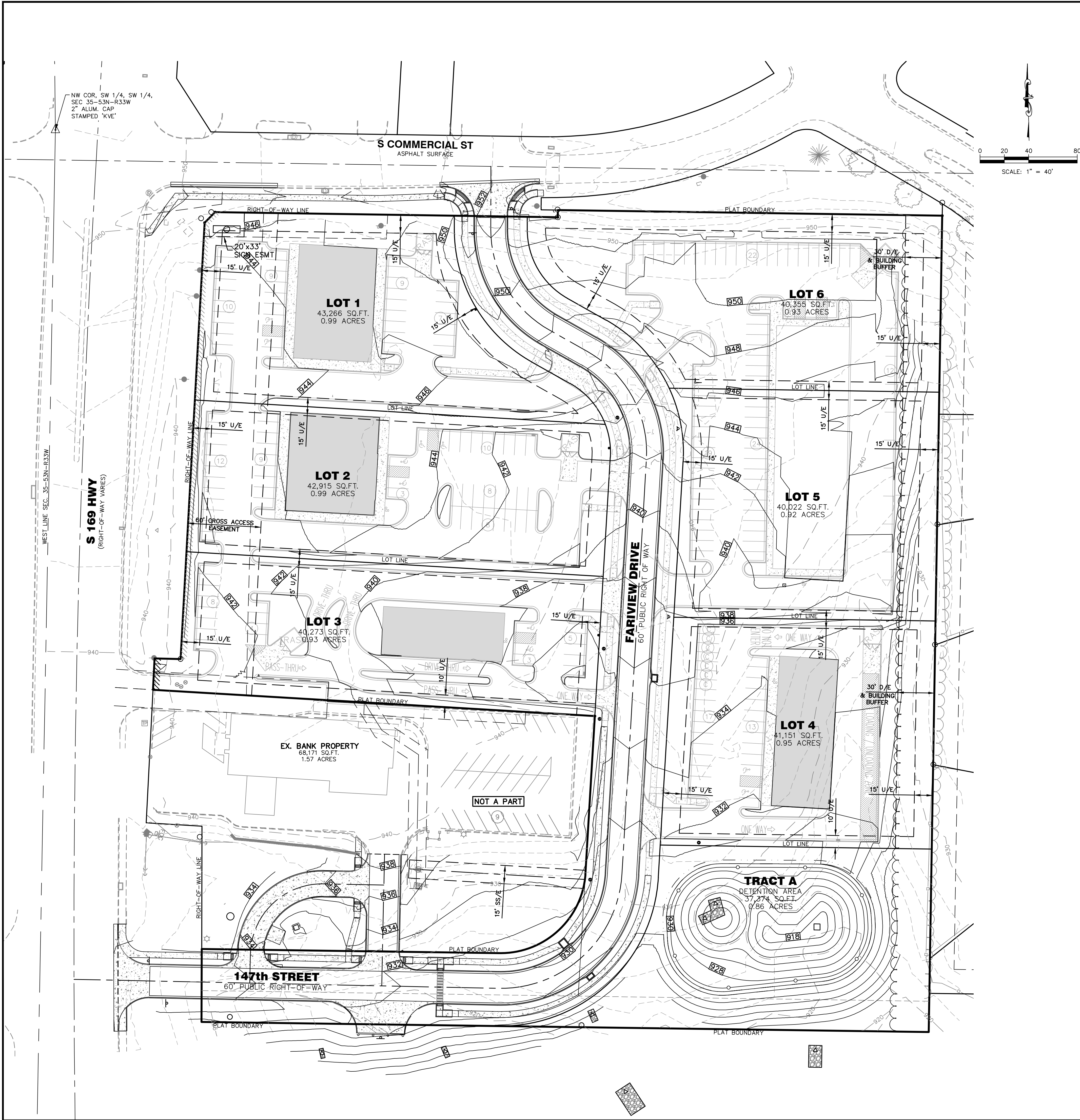


Date: 4.13.2023

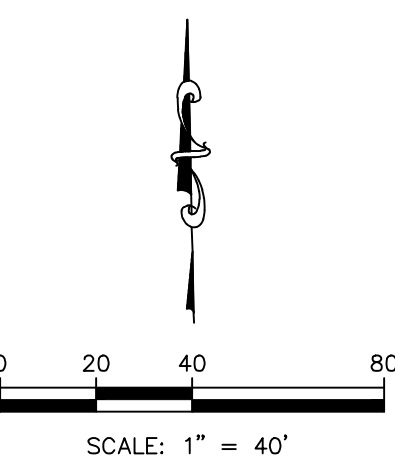
Project #: 983

Landscape Plan

L1



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FAIRVIEW CROSSING NORTH 1601 N. 169 HWY SMITHVILLE, MO 64089		PROJ. NO. B20D4001													
		DESIGNER MTA	DRAWN BY JAD												
PUBLIC CIVIL PLANS - BID SET LANDSCAPE PLAN		CFN	4001LS												
		SHEET LS	REV 0												