



City of Smithville, Missouri

Board of Aldermen - Work Session Agenda

Tuesday, December 17, 2024

5:30 p.m. – 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 YouTube page.

For Public Comment via 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. Discussion of Public Safety Sales Tax Follow Up**
- 3. FY2024 Year End Update**
- 4. Review of Senior Service's Programs**
- 5. Main Street District Public Art Project**
- 6. Adjourn**

Join Zoom Meeting
<https://us02web.zoom.us/j/83437328402>

Meeting ID: 834 3732 8402
Passcode: **901626**



Date:	December 17, 2024
Prepared By:	Cynthia Wagner, City Administrator Jason Lockridge, Chief of Police Gina Pate, Assistant City Administrator
Subject:	Public Safety Sales Tax

During the 2023 legislative session, the General Assembly approved a bill which became Section 94.903, R.S. Mo. This legislation enables the City of Smithville to take to the voters a question to approve a half-cent public safety sales tax. Legislative language is attached. In August, following adoption of the legislation, the Board of Aldermen voted to place a question on the November 2023 ballot. The question was not approved by voters at that time.

At the budget planning retreat held in June 2024, the Board expressed a desire to revisit the potential of placing a public safety sales tax question on a future ballot.

For clarification, Section 94.903, R.S. Mo. outlines that:

“If a majority of the votes cast on the proposal by the qualified voters voting thereon are opposed to the proposal, then the tax shall not become effective unless the proposal is resubmitted under this section to the qualified voters and such proposal is approved by a majority of the qualified voters voting on the proposal. However, in no event shall a proposal under this section be resubmitted to the voters sooner than twelve months from the date of the first proposal under this section. If the resubmitted proposal receives less than the required majority, then the governing body of the city shall have no power to impose the sales tax herein authorized, and the authorization under this section is terminated.”

At the October 15, 2024 Work Session, the Board provided direction to staff to bring ballot language forward for the April 8, 2025 election (January 28 certification deadline). During the Work Session, the Board provided feedback to staff that they would like to see an increased communication campaign and more involvement with community groups.

At this time, staff is recommending a communications plan to include information outlining the revenues be proposed to support the following: 1) enhancements to officer compensation to aid in recruitment and retention of officers; 2) fund necessary

public safety equipment and staff to support community growth; and 3) implementation of a full-time animal control program.

Staff has worked over the past two months to develop a robust Public Safety Sales Tax Communications Plan. The items in this plan are outlined below:


- Naming the ballot language “Proposition P” for consistent messaging.
- The content will say funding for the Police Department instead of Public Safety to reinforce the message that if approved this sales tax revenue would only be for purposes of funding the Smithville Police Department. This will help to educate the public that the City only has a Police Department. NRAD and the Smithville Area Fire Protection District are separate entities.
- Informational meetings for the public and community groups will be scheduled to provide information on how the department is financed and what a new dedicated sales tax could support. Aldermen will be encouraged to attend meetings in their Ward and the public meetings held at City Hall and the Senior Center.
- An eight week social media education plan with a new message / theme each week.
- Informational brochure to include the highlights of the ballot question for distribution.
- A comprehensive informational flyer to be included in the mailed utility bills and sent electronically to utility customers.
- A public information meeting at City Hall and Senior Center.
- Development of a committee.
 - Members:
 - City Staff Representatives:
 - Police Chief, Jason Lockridge
 - Assistant City Administrator, Gina Pate
 - Citizen Committee represented by four members from the 2024 Citizens Academy class.
 - Tasks of the committee:
 - Help share social media content and informational flyers.
 - Member representatives attend the informational meetings in the community.

Estimated costs associated with the expanded planned communication efforts and ballot question are outlined below:

- Ballot Question: \$8,000 (final cost is determined by the number of questions on the ballot, this is our estimated maximum cost)
- Information Highlight Cards for City Hall and Community Groups: \$375

- Production and dissemination of an informational flyer to be included in utility bills: \$1,100
- Weekly Facebook advertisements: \$840

The FY2025 Budget did not include the estimated funding of \$10,315 for the Public Safety Sales Tax ballot question. Based on Board feedback, staff will bring forward a budget amendment in January 2025.

	<div>STAFF</div> <div>REPORT</div>
Date:	December 17, 2024
Prepared By:	Rick Welch, Finance Director
Subject:	FY2024 Budget Recap
Staff Report:	Finance

FY2024 Budget Recap

Overall, the City exhibited strong financial performance in FY2024, as demonstrated by the healthy ending cash balances across all budgeted funds. Many of these funds performed better than anticipated, surpassing the forecasts established prior to the year-end. This positive outcome reflects effective financial management and a favorable economic environment.

A comparison of FY2024 revenues to FY2023 shows notable growth in several key areas. Property tax revenues increased by 5.2%, reflecting a stable and growing property market. Sales tax revenues saw a robust increase of 11.2%, indicating strong consumer spending and business activity within the City. Use tax revenues surged by 19.2%, suggesting higher levels of online shopping and out-of-state purchases. The motor fuel tax increased by 9.6%. This represents a \$0.025 per gallon increase annually, continuing through 2025.

These revenue increases highlight the City's ability to generate funds across various sources, contributing to its overall financial health. The steady growth across key tax categories highlights the City's economic resilience and adaptability to changing market conditions, providing a good foundation for future financial stability and growth.

The Combined Water and Wastewater Fund (CWWS) concluded FY2024 with a stronger-than-expected fund balance. The initial budget had anticipated the need to issue certificate of participation (COP) debt to finance certain planned projects. Unexpected delays in project timelines have postponed the debt issuance, allowing the CWWS fund to continue operations without relying on the anticipated debt funding for the time being.

As a result of these delays, the fund balance exceeded budget projections, as CWWS revenue slightly surpassed expectations and expenditure fell significantly below anticipated levels. The delay in projects led to reduced spending on capital improvements and operational costs, contributing to the positive variance in the fund's balance. This situation, while temporarily beneficial, underscores the importance of closely monitoring project timelines and budget forecasts.

Moving forward, City staff will remain vigilant in tracking CWWS financial activity, particularly as future projects, which are expected to require COP debt issuance, are completed and move forward. The City is prepared to issue the necessary debt when these projects come online, ensuring the continued sustainability of water and wastewater services. This proactive approach will help maintain financial stability within the CWWS and ensure that the fund remains in a strong position to meet both current and future demands.

The PowerPoint presentation provides additional comparison of the FY2024 Original Budget, the FY2024 Forecast, and the actual FY2024 unaudited financial results. Each chart is accompanied by a brief explanation of the variances observed, offering insight into the differences between the projected and actual financial outcomes. This data aims to highlight key trends, identify areas of financial performance that deviated from expectations, and provide clarity on the reasons behind these variances.

General Fund Performance

The General Fund demonstrated good financial performance, with core tax revenues remaining strong throughout the year. Despite challenges such as the ongoing upward pressure on commodity prices and a reduction in the number of projects completed, expenditures aligned closely with the original budgeted amounts. This outcome reflects the City's effective budgeting and cost management practices, which helped keep spending in check even as external factors like inflation and supply chain issues continued to impact costs.

The stability in core tax revenues, including property tax and sales tax, contributed significantly to the General Fund's overall financial health. These reliable revenue streams provided a buffer against potential budgetary pressures. Meanwhile, careful expenditure management allowed the City to absorb the rising costs of commodities without exceeding the budget.

Additionally, the reduction in the number of completed projects, due to delays or shifting priorities, resulted in lower-than-anticipated capital expenditures. While this may have led to some deferrals in planned initiatives, it also contributed to the overall fiscal stability of the General Fund by reducing spending during a period of inflationary pressures.

Looking ahead, the City will continue to monitor commodity price trends and project timelines closely, adjusting its strategies to ensure continued fiscal responsibility. By maintaining a balanced approach to revenue generation and expenditure control, the General Fund is positioned to navigate future economic challenges while ensuring the delivery of essential City services.

Combined Water and Wastewater System (CWWS) Fund Performance

The CWWS Fund concluded the year with a strong fund balance, reflecting strong financial health. Contrary to earlier projections, the anticipated issuance of COP debt for FY2024 was not required. Revenues closely aligned with the revised forecast, while expenditures were lower than the original budget due to delays in the start of many projects. Among the most significant projects postponed to FY2025 were the 144th Street Lift Station and West Bypass, Stonebridge Lift Station, Smith's Fork Force Main, and Water Plant Improvements. Additionally, the engineering phase for several projects faced delays as a result of a backlog at HDR, further contributing to the delay of progress.

Staff carefully reassessed and realigned the timeline for delayed projects, deferring them to FY2025 or beyond based on their current priority and alignment with ongoing needs. This strategic adjustment ensures that resources are focused on the most critical initiatives while allowing for the successful completion of projects with more pressing demands.

Half Cent (0.5%) Sales Tax Funds

All three of the half-cent sales tax funds—Transportation, Capital Improvement, Parks and Recreation, and Stormwater—finished the year ahead of forecasted expectations, primarily driven by the continued strong performance of sales tax revenues. This positive revenue trend contributed to better-than-anticipated outcomes across all three funds. These funds experienced the same delays in project timelines as others, with several projects being postponed. The combination of higher-than-expected revenues and the deferral of projects resulted in healthy ending fund balances for each of these funds, positioning them well for future fiscal stability and project execution.

Sanitation Fund

The Sanitation Fund has met its financial expectations, performing in line with forecast projections. The City contracts with Green For Life (GFL) for both trash collection and recycling services, with GFL billing the City based on the number of utility customers served. Additionally, the City partners with Mid America Regional Council (MARC) to participate in the Household Hazardous Waste program, which is part of the overall waste management services provided. Revenues and expenditures in the Sanitation Fund are expected to remain closely aligned on an annual basis, with the fund balance serving as a financial support to accommodate any fluctuations or unforeseen expenses. This ensures the Fund remains stable while effectively managing the costs associated with these essential services.

Vehicle and Equipment Replacement Fund

The Vehicle and Equipment Replacement Fund (VERF) has experienced an increase in expenditure as the City reaches its planned target of 38 leased vehicles. The final department to fulfill its vehicle quota was the Police Department, which also incurs the highest monthly leasing costs through Enterprise Fleet Leasing. As the City continues to expand its leased fleet, it is committed to ensuring the program remains cost-effective and efficient. To this end, a comprehensive review of the vehicle leasing program will be conducted during the first quarter of FY2025. This analysis will assess the program's performance, identifying opportunities for optimization and ensuring it aligns with the City's long-term financial and operational goals.

[FY2024 Year End Budget Update Presentation](#)

Date:	December 17, 2024
Prepared By:	Matt Denton, Parks and Recreation Director
Subject:	Smithville Senior Services Programs

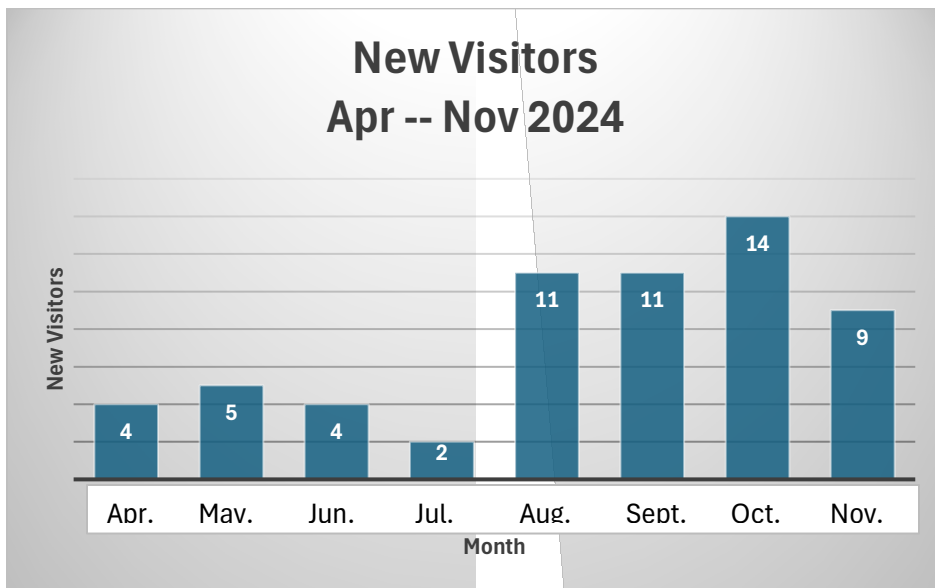
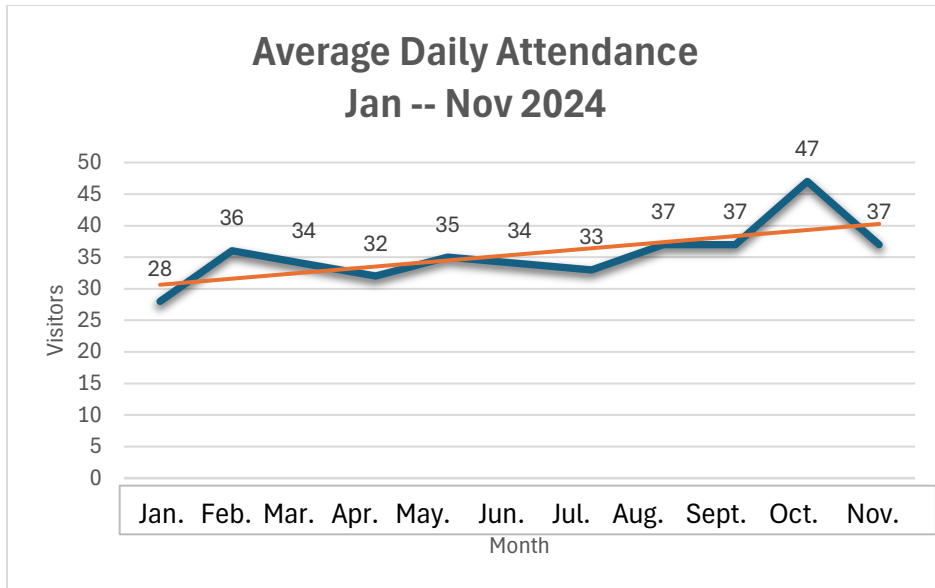
The Smithville Senior Center was renovated in conjunction with Clay County Senior Services to provide the Smithville Senior Center to improve the health, nutrition, and quality of life of Clay County residents sixty years or older. The City signed a 10-year lease agreement with the Smithville Senior Board on August 6, 2013, which was effective until August 5, 2023. From 2013 to 2023, the Senior Center received approximately \$18,000 annually in grant funding from Clay County Senior Services to help cover the costs of meals, supplies, paper goods, and various programs.

In 2021, Clay County Senior Services requested assistance from the city to manage and process the senior grant on behalf of the Senior Board. The Parks and Recreation Department has been providing this assistance since that request.

In 2022/2023, staff met with representatives from the Smithville Senior Board and the City Attorney to update the agreement for the use of the Senior Center Building. Following the City Attorney's recommendations, a Cooperative Agreement was established for annual review, rather than a long-term lease with an annual rent cost.

Following discussions with the Board and Clay County Senior Services in 2023, the City applied for and received \$54,050 in grant funding to cover the cost of the position of Senior Services Coordinator for FY2024. The position is funded fully by the Clay County Senior Services grant. This role is supervised by Parks and Recreation and is officed out of the Smithville Senior Center. The responsibilities include all management, administrative, and operational functions for older adults and Smithville Senior Center.

Since the Senior Services position started, the Senior Center has achieved record attendance and expanded its programs and events, introducing 10 guest speakers, 8 new programs, and 9 special events. Click here to see the [detailed list of the programs and events](#).



In preparation for the 2025 budget season, staff worked with Clay County Senior Services to secure \$13,950 in additional grant funding for the Senior Services Coordinator, to extend our offerings to five meals a week, and to provide other alternative programs on Tuesdays and Thursdays.

Next Steps

The Senior Center Board has decided not to renew the 501(c)(3) status. The financial management of the Senior Center is now overseen by City staff, and other daily responsibilities have been transferred to the Senior Services Coordinator. These changes were all approved by the Senior Center Board before the position was hired.

The Senior Center has evolved into a program managed by the Parks & Recreation Department. The Senior Center Board provides guidance on volunteers, operations, and

activities they wish to see implemented. Staff recommends transitioning from a Cooperative Agreement to a Memorandum of Understanding (MOU) that clearly outlines the duties and responsibilities of both parties. A draft of the [MOU is linked](#), and with direction from the Board, it will be included in a future agenda for adoption.

Date:	December 17, 2024
Prepared By:	Gina Pate, Assistant City Administrator
Subject:	Smithville Main Street District Art Mural Project

Background

Over the past two years, the Economic Development Committee (EDC) reviewed the 2019 Strategic Plan and the 2030 Comprehensive Plan to identify goals and priorities.

A priority that emerged was the development of a public art mural program. The EDC reviewed various locations and prioritized a downtown location due to the goals outlined in the Comprehensive Plan. The EDC hosted MU Extension staff to provide more guidance on how to create more opportunities for public art and the location of the project.

Based on discussion with the EDC and Smithville Main Street District, the location of the Courtyard Park bathroom brick wall facing the stage was the preferred location. MU Extension Staff agreed with the location, since most special events occur in Courtyard Park and it is a highly visible location.

The EDC gave direction for SMSD to lead the effort for the public art opportunity in the downtown area, once the pilot program is established staff can create a formal policy for other public art initiatives throughout the city.

This information was presented at the August 6, 2024 Board of Aldermen Work Session. The Board provided feedback to include high school students in the project.

Project Plan

SMSD conducted a community poll for the desire for public art during the month of August 2024 at the Hot Summer Nights events. Based on community feedback, the theme of "Lake Life" emerged. Staff provided SMSD examples of call to artist proposals from other communities. SMSD is at the stage to post the Call for Artists and are seeking Board approval for the location of the art mural at the Courtyard Park bathroom.

The project aims to create a community partnership between the City, SMSD, Smithville School District and local artists. This project will provide a unique opportunity for high school students to be involved with a project that will have lasting impact on the community. The selected artist will work with high school students during the art mural project providing a mentorship opportunity and an industry-related project.

SMSD will be providing the funding and coordination for this project but requires approval for the location since it is city property.

Photos of location:



Strategic Plan & Comprehensive Plan Alignment

This project meets several goals listed in the Strategic Plan and Comprehensive Plan. The EDC discussed that a small public art project could spur more public art initiatives at private businesses. Public art is a tourism opportunity and will help to strengthen our vibrant downtown. The visual appeal can help to attract local businesses and visitors to the downtown area. This project would involve the Smithville School District's Real World Learning Coordinator to help align the project with opportunities for high school students.

Comprehensive Plan Alignment: ST.3.4 *Explore public art opportunities, such as murals, in Smithville's Historic Downtown Subdistrict to strengthen the visual appeal of the Downtown.*

Comprehensive Plan Alignment: BE.1.6 *Identify priorities and available resources for job training and workforce development, internship, and entrepreneurship programs.*

Strategic Plan Alignment: Continued Commitment to Education: *Create industry responsive educational pathways.*

Strategic Plan Alignment: Strengthened Business and Economic Development Pillar: *Pursue tourism related business potential.*

Staff Considerations

This project would be a beneficial opportunity for the city to partner with multiple organizations and local artists, while also providing an attractive amenity for tourism and local events. While there is not an initial cost to the City for the project, there are concerns about the upkeep of the art mural from a maintenance perspective. If the location is approved by the Board, staff would recommend developing a Memorandum of Understanding with SMSD for the maintenance of the mural and the inclusion of City representatives in the project.

There are some concerns about the mural's proposed location, as it may be better suited to private property due to potential issues like cars obstructing the view and the need to relocate existing signage. Currently, the bathroom features signs for "public restroom" and "storm shelter," which could be moved elsewhere on the building. Additionally, there is a bike rack that would be in view of the potential mural. There are windows located on that side of the building, but the dimensions of the building would be included in the Call for Artist information to inform their design proposal.

If this location is not approved, SMSD would need to collaborate with private property owners unless the Board identifies an alternative City-owned site. Another consideration is that a private property owner may have a vision for an art mural that differs from the most recent community feedback.

Next Steps

Staff is seeking Board feedback on the location of the public art mural project managed and funded by SMSD. If the Board would like to move forward with the location of the Courtyard Park bathroom, staff will bring a Memorandum of Understanding with SMSD at a future meeting.

Staff recommends development of a Public Art Policy for future Board consideration.