

# FY2024 Department Review



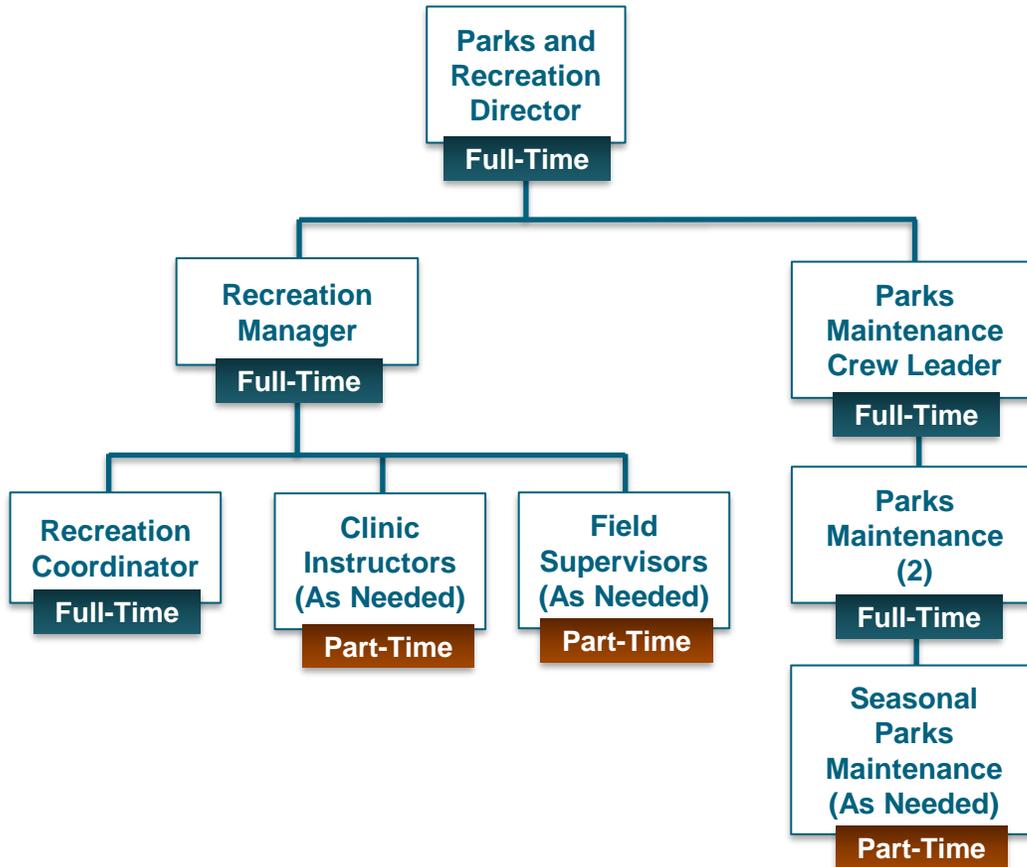
# Department Review



- The department review is an opportunity to highlight **recent accomplishments** and **successes** and identify the **future goals** and **needs** of departments.
- A high-level budget summary indicating the categories of allocated expenses of each department and a department organizational chart are included in the presentation.

# PARKS & RECREATION

## Department Structure



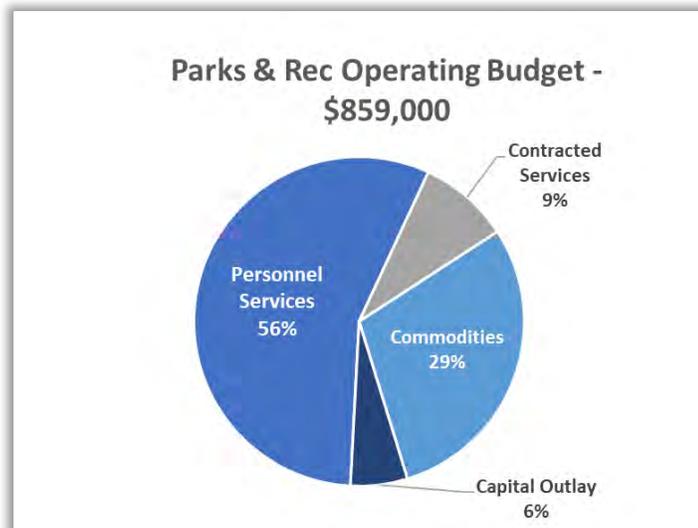
## 2022-2023 Key Accomplishments

- Continue to pursue short-term goals from the Parks and Recreation Master Plan:
  - Park Signage
  - Diamond Crest Park
  - Emerald Ridge Neighborhood Park
- Expanded Senior Center Fitness classes, increased facility rental revenue from 2021, and painted the inside of the facility.
- Grew participation in current Parks and Recreation programs and added more recreational programs outside of sports (Art in the Park, Learn to Kayak)
- Held first fundraising event with the Smithville Chamber of Commerce to raise funds for Smithville Legacy Fund.
- Incurred no restroom related “report a concern” issues.
- Worked with multiple eagle scouts on projects within the scout area and painted restroom at Smith’s Fork.
- Hired new Recreation Coordinator position (new position funded in FY2023 Budget).

# PARKS & RECREATION

## 2023 Budget Summary

2023 Total Budget	
Personnel Services	\$481,620
Contracted Services	\$76,650
Commodities	\$252,880
Capital Outlay	\$47,850
<b>Grand Total</b>	<b>\$859,000</b>



## 2024 Discussion Points

- Prioritized park projects as identified in the Parks and Recreation Master Plan within the Park & Stormwater Sales Tax Fund.
- Discuss using “Payment in Lieu of Dedication” funds to assist in funding the resurfacing of Heritage Park and Smith’s Fork Park playgrounds (with Park & Stormwater Sales Tax offsetting remaining amount).
- Continue work with the Legacy Fund
- Consideration of the Equipment Replacement & Sharing Program



## Park & Stormwater Sales Tax Fund

# PARK & STORMWATER SALES TAX FUND

## Funding Overview

- The Park and Stormwater Sales Tax is a 0.5% (half-cent) special sales tax that was approved by voters on June 2nd, 2020.
- The City began to see initial collections of the sales tax in November 2020.
- The Park and Stormwater Sales Tax was authorized by voters to be in enacted until December 31<sup>st</sup>, 2040 (20 years).
- The sales tax is to be used for the purpose of operating, maintaining, funding, and/or financing parks and recreation needs and stormwater control.

## 2022-2023

### Key Projects In Progress and Completed

#### Parks & Recreation

- Completed Diamond Crest Park Playground, Sidewalk, and Fencing Improvements.
- Completed RTP grant application for the “OK” Railroad Trail (Phase I) to connect Diamond Crest to Lake Meadows.
- Completed LWCF (Land Water Conservation Fund) grant application for Emerald Ridge Park.
- Awarded \$900,000 in MARC funding for the Riverwalk Park & Trail.
- Installed Park Boulder Signs around the City Parks

#### Stormwater

- Completed a “Stormwater Needs Assessment” and cleared blockage in Owens Branch stream.
- Developed an “Illicit Discharge and Elimination Plan” as identified by the MS4 audit.
- Initiating stormwater projects on Quincy Boulevard, Bridge Street, and 4<sup>th</sup> Street & 4<sup>th</sup> Terrace during Spring/Summer 2023.

# PARK & STORMWATER SALES TAX FUND



*Menke Excavating removed large debris from the Owens Branch stream which allowed for the restoration of natural stream flow*

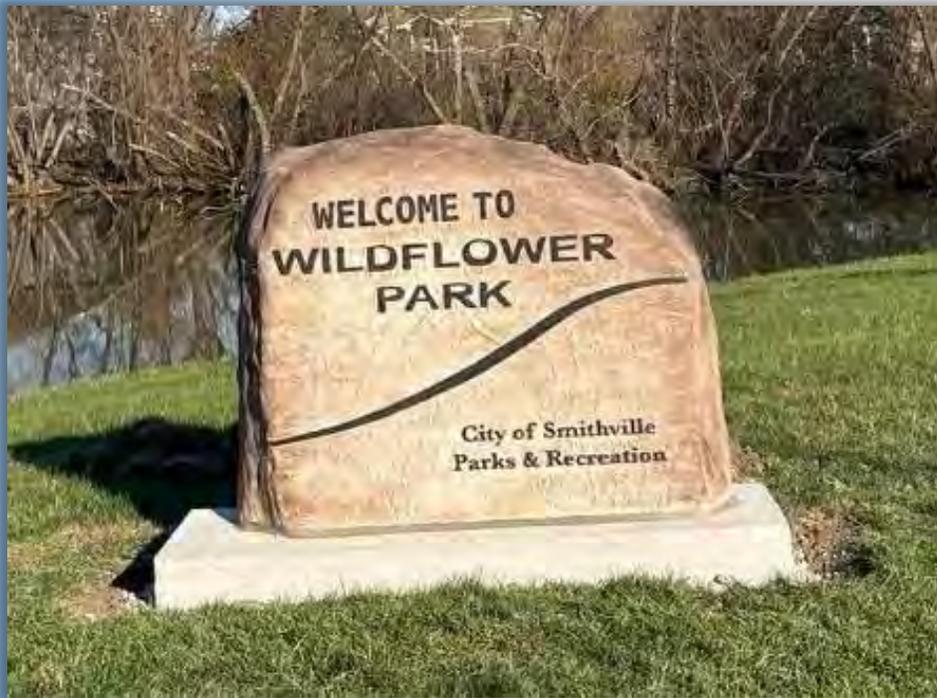
## 2024 Discussion Points

### Park & Recreation

- Implement Year 3 of the Parks and Recreation Master Plan with the update to the Emerald Ridge Neighborhood Park.
- Pursue “OK” Railroad Trail Construction.
- Consideration of resurfacing Heritage and Smith’s Fork Playgrounds.

### Stormwater (Public Works)

- Stormwater Maintenance Projects
  - Woods Court (Clean Up) – Cost Estimate of \$40,000
  - Rock Creek (Unclogging) – Cost Estimated of \$74,000
  - Northeast 158<sup>th</sup> and Chestnut (Dredging) – Cost Estimate of \$60,000
- Stormwater CIP Projects
  - Stonebridge (in FY2024), Dundee Road (in FY2025), Forest Oaks (in FY2026), Cedar Lakes (in FY2027), and Maple Lane (in FY2028) stormwater improvements.



**FY2023 Budget  
6 Month Financial Update  
BOA Work Session  
May 16, 2023**

# Park & Stormwater Sales Tax Fund



City Park Shelter

Park & Stormwater Sales Tax	FY2023 Budgeted	FY2023 Projections	FY2023 YTD	% Received of Budget
<b>Revenues</b>	\$672,435	\$723,750	<b>\$374,867</b>	<b>55.7%</b>

- The City, on average in the past year 2 years, receives **43.6%** of park and stormwater sales tax annual revenue by the 2<sup>nd</sup> quarter of the fiscal year.

Park & Stormwater Sales Tax	FY2023 Budgeted	FY2023 Projections	FY2023 YTD	% Expended of Budget
<b>Expenditures</b>	\$557,750	\$549,330	<b>\$61,869</b>	<b>11.1%</b>

PST Funded Capital Project	Phase	Resolution	Contractor/Engineer	Status
Stormwater Discovery & Master Plan	Design	1106	George Butler Associates	Completed
4th Street & 4th Terrace – Stormwater Improvements	Engineering	1043	Snyder & Associates	Completed
4th Street & 4th Terrace – Stormwater Improvements	Construction	1199	Menke Excavating	Bid Awarded
Quincy Boulevard – Stormwater Improvements	Construction	1221	Amino Brothers Co.	Bid Awarded

# FY2024 Budget Process Schedule

- Board Retreat (**May 17**)
- Five Year Capital Improvement Program Review and Discussion (**June 6**)
- Schedule of Fees Review and Discussion (**July 18**)
- FY2024 Operating Budget and 5 Year CIP Review: 1<sup>st</sup> Discussion (**August 15**)
- FY2024 Operating Budget and 5 Year CIP Review: 2<sup>nd</sup> Discussion - If Needed (**September 5**)
- Adopt FY2024 Budget on 2<sup>nd</sup> Reading (**October 17**)