

FY2024 Department Review



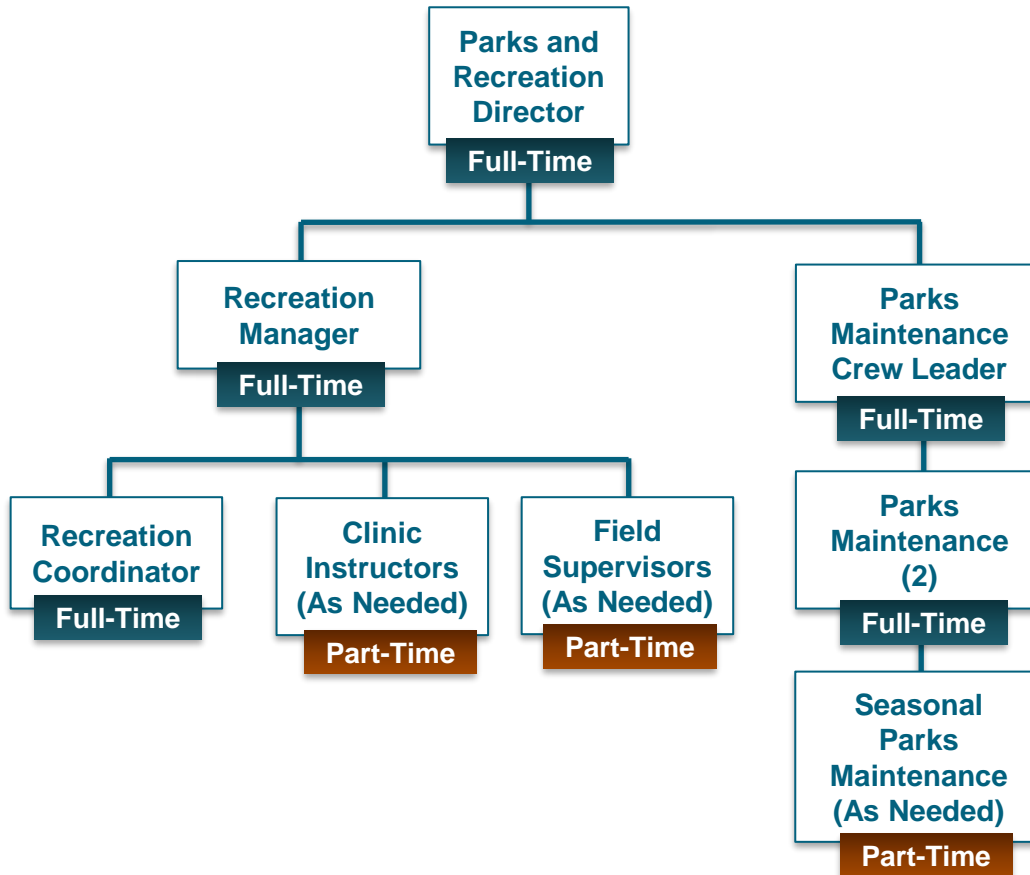
Department Review



- 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



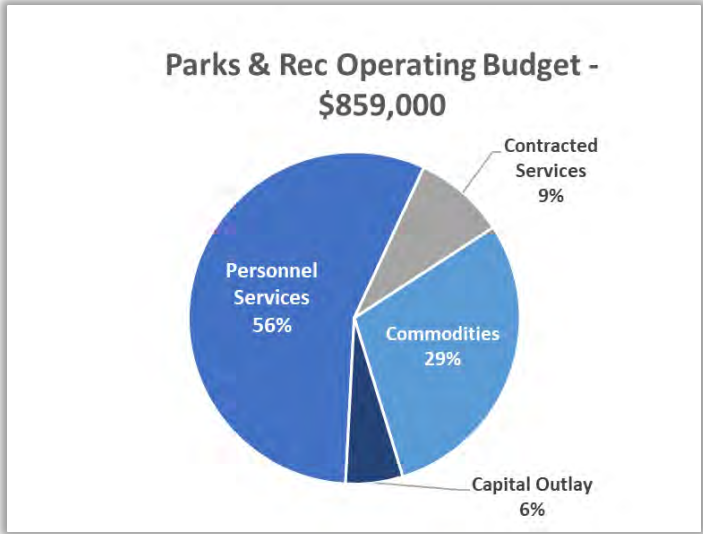
2022-2023 Key Accomplishments

- 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

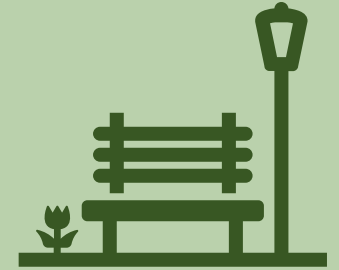
| 2023 Total Budget | |
|---------------------|-----------|
| Personnel Services | \$481,620 |
| Contracted Services | \$76,650 |
| Commodities | \$252,880 |
| Capital Outlay | \$47,850 |
| Grand Total | \$859,000 |



5/16/2023

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 31st, 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 4th Street & 4th 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 158th 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 |
|-----------------------------|-----------------|--------------------|------------------|----------------------|
| Revenues | \$672,435 | \$723,750 | \$374,867 | 55.7% |

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

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

| 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: 1st Discussion (**August 15**)
- FY2024 Operating Budget and 5 Year CIP Review: 2nd Discussion - If Needed (**September 5**)
- Adopt FY2024 Budget on 2nd Reading (**October 17**)