



City of Smithville, Missouri

Board of Aldermen - Work Session Agenda

June 6, 2023

6:00 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 FaceBook 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. Retreat Follow-up
3. Ballot Initiatives Discussion
4. Wayfinding Signage Priorities and Funding
5. Adjourn

Join Zoom Meeting
<https://us02web.zoom.us/j/89206875388>

Meeting ID: 892 0687 5388
Passcode: 295801



	<div style="display: flex; justify-content: space-between; align-items: center;"> <div style="background-color: #8ebf4d; color: white; padding: 5px 10px; font-weight: bold;">STAFF</div> <div style="background-color: #005a8c; color: white; padding: 5px 10px; font-weight: bold;">REPORT</div> </div>
Date:	June 6, 2023
Prepared By:	Stephen Larson, Finance Director
Subject:	FY2024 Budget Development – Retreat Follow Up

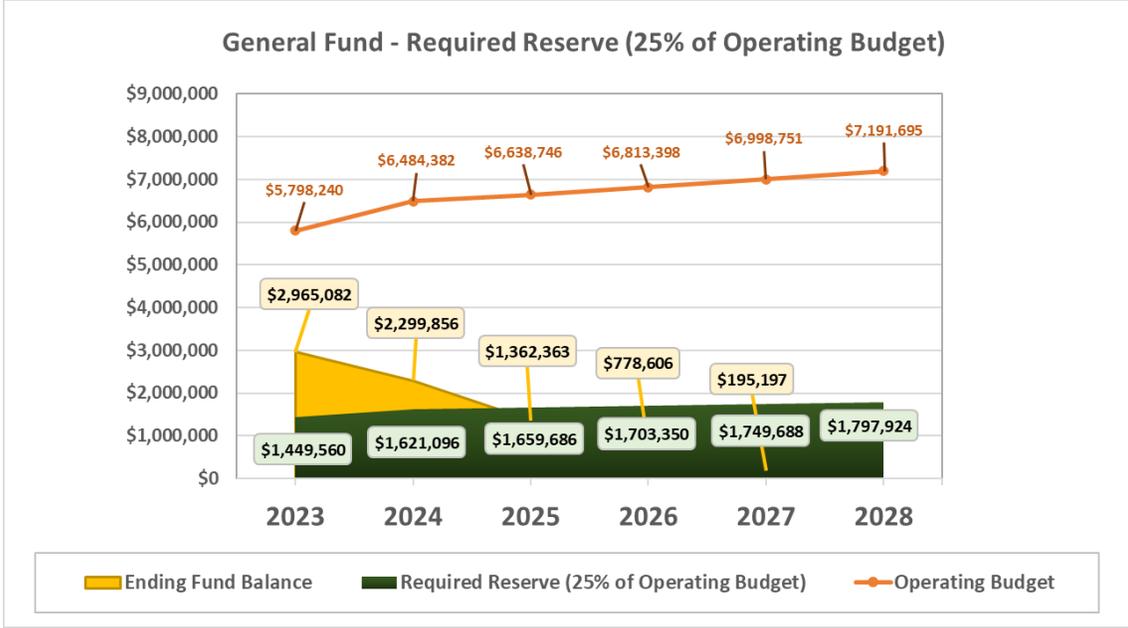
FY2024 Budget Development – Retreat Follow Up

The Board of Aldermen held a budget planning retreat on May 17, 2023, and identified a path forward for the development of the FY2024 Budget. During the retreat, the Board prioritized the funding of several General Fund operational requests which will be outlined in this memo. These prioritized items include improvements to citizen education programming, wayfinding and tourism enhancements, and long-term equipment replacement programming.

The following items are now currently funded in the DRAFT FY2024 Budget.

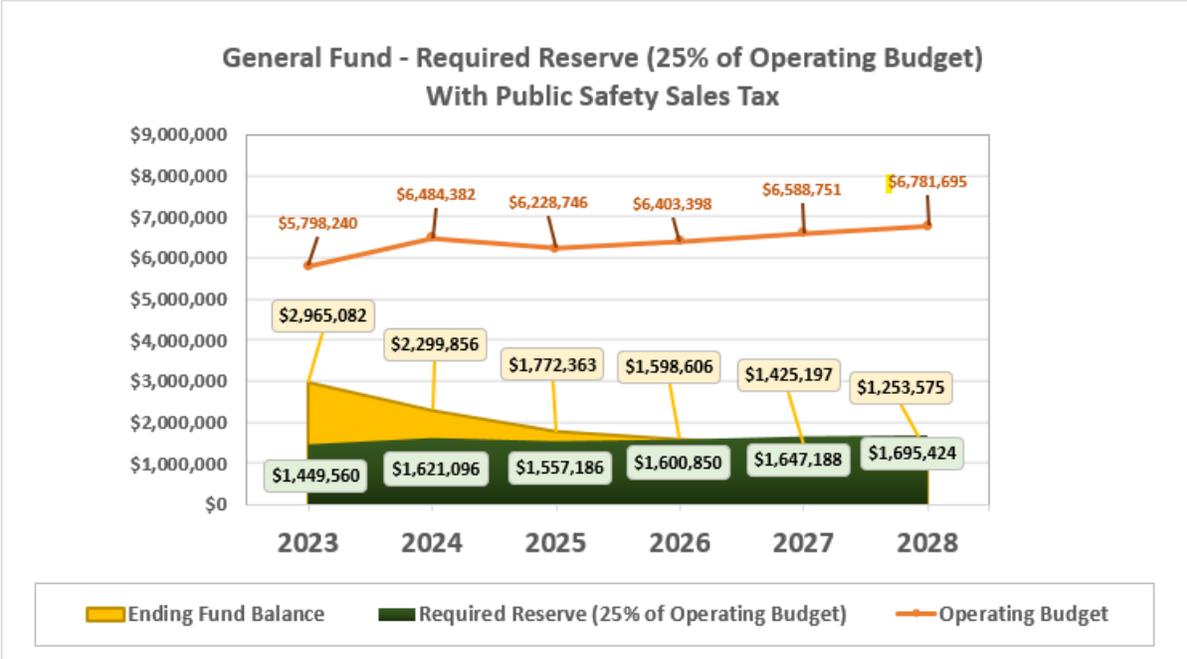
- Chamber of Commerce and City Agreement ----- \$10,000 (Annual Ongoing)
- Citizens Academy ----- \$2,500 (Annual Ongoing)
- City Attorney Fee Increase ----- \$21,000, Annual Ongoing)
- Downtown Wayfinding Signage & Installation ----- \$125,000 (Annual Ongoing)
- Annual Equipment Replacement Allocation ----- \$60,000 (Annual Ongoing)
- South Employment Overlay District In-House & Consultant --- \$12,500 (One-Time)

These budget additions do have an impact on the General Fund long range cash flow projections. As depicted in the following chart, using these updated expenditure projections, ongoing cash flow is projected to decline and drops below the 25% reserve requirement by the end of FY2025.



Based on Board discussion and direction, alternative funding sources have been identified for several items which were discussed at the retreat, including police staffing needs and equipment upgrades, additional funding for street maintenance and sidewalk replacement.

If other sources were approved for funding, the resulting impact to General Fund Balance is depicted below in this cashflow chart shown below.



	STAFF REPORT
Date:	June 6, 2023
Prepared By:	Cynthia Wagner, City Administrator
Subject:	Ballot Initiative Efforts

At the budget planning retreat held in May, the Board identified three ballot initiatives they wish to pursue in the coming year. This memo outlines those initiatives and the timeline identified by the Board.

Public Safety Sales Tax

During this legislative session, SB186 passed in the General Assembly and awaits the Governor’s signature. The bill allows the City of Smithville to place a half-cent public safety sales tax.

A half-cent sales tax is projected to generate approximately \$700,000 in revenues annually. It is recommended that, if approved, the tax proceeds, be used to fund:

- Addition of two police officers
- Implementation of an animal control program
- Vehicle leasing costs associated with police department fleet
- Equipment upgrades and replacement

Staff continues to monitor this bill. Three options currently exist for this bill: the Governor vetoes and it does not go into effect; the Governor signs, making it effective; the Governor takes no action, the bill becomes law effective August 28.

At the Retreat, the Governing Body directed staff to work on an Ordinance with language to call for an election on November 7, 2023. Certification of an election is required by Ordinance and must be submitted to Clay County by August 29. Therefore, staff is developing ballot language for Board review in a Special Session on August 28, once the Bill becomes a law. Approval of the Ordinance would be required as an emergency with two readings at that meeting. If the Bill is vetoed, the special meeting would not be required.

GO Bond Issuance for Public Safety and Operations Facilities

The Board re-confirmed interest in taking a GO Bond Issue to the ballot to fund facility needs. As discussed at the Retreat, the City’s current general purpose debt capacity is \$23.7 million. This amount is based on the assessed valuation of property within the city and changes annually in accordance with updates to the City’s assessed valuation.

Current cost estimates for facility needs total \$23 million for the following:

- Police Facility (\$18.5 million)
- Animal Control Facility added to Police Facility Project (\$500,000)
- Public Works/Parks Operations (\$3.5 million)
- Renovation of current City Hall space occupied by Police following construction of new facility (\$500,000)

Current estimates are that a mill levy to support a general-purpose debt issuance would total between 0.55 cents and 0.60 cents per 1 dollar of assessed valuation.

The Board discussed a desire for a ballot question in April related to issuance of bonds. Certification of ballot language for an April 2024 election would be required in January 2024.

¼-cent Sales Tax for Streets and Sidewalks

When reviewing ongoing infrastructure concerns, the Board has identified an ongoing need for additional funds for street maintenance and funding for a sidewalk gap and replacement program. Additional authority for general purpose sales tax exists and the Board indicated a desire to place a ¼-cent sales tax on the April 2024 ballot for these purposes. A ¼-cent sales tax is estimated to generate approximately \$350,000 in revenues annually.



Date:	May 23, 2023
Prepared By:	Gina Pate, Assistant City Administrator
Subject:	Wayfinding

Background

As discussed at the Board of Aldermen Budget Retreat that took place on May 17, funding will need to be identified in the Capital Improvement Plan for the installation and fabrication of the Wayfinding Signage in the FY2024 Budget and/or future years.

Comprehensive Plan Alignment

BE.1.1 Enhance Downtown’s connection to HWY 169 through wayfinding and gateway placemaking elements such as enhanced signage near the intersection of Main Street and HWY 169.

Budget Considerations

During the Wayfinding Signage and Design Guideline project, the committee worked to identify all possible signage for public places in Smithville. The guidelines include a master list of possible signage, and based on discussion from the Board Retreat, staff has focused initially on the downtown placemaking signs, directional signage to downtown, and a pedestrian kiosk.

Staff continue to work with Smithville Main Street on grant opportunities for signage. Another funding alternative is partnering with outside entities that are included on the signage. For example, some directional signage is to the High School and Elementary Schools.

Based on the Location Plans created by KMA Design, there are several different types of signs for directional and entrances.

Including all these considerations, the total estimated amount is approximately \$281,000. The estimate includes installation cost considerations for each sign. The signage includes the following:

- Downtown Entrance Signs: 4
- Vehicular Directional – 6” Cap Height – Double Panel: 6
- Vehicular Directional – 4” Cap Height – Double Panel: 2
- Vehicular Directional 4” Cap Height – 12
- Pedestrian Kiosk – 1

Staff have identified the locations of the signage on the attached maps. This prioritized approach can be phased further into multiple years based on board feedback. A consideration to include is that the entryway signage should be in place prior (or at the same time) as directional signage, so visitors experience a sense of arrival and know that they have reached their destination. Staff recommends prioritizing the downtown entrance signs during the first phase of the project.

Cost Estimates

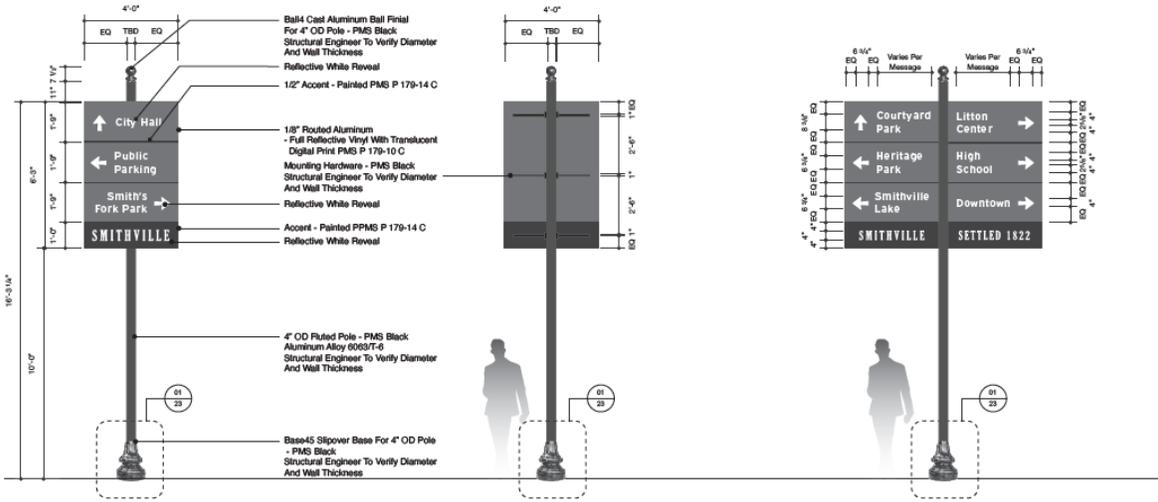
The sign type color on this cost estimate coordinates with the attached location plan documents.

Cost Estimate			Downtown Priority	
Sign Type	Description	Unit Cost	Sign Count	Extended Cost
01	Primary Entrance	\$52,844.12		\$0.00
02	Secondary Entrance	\$81,338.00		\$0.00
03	Tertiary Entrance	\$13,726.51		\$0.00
04	Historic Downtown	\$13,726.51	4	\$70,029.08
05	Vehicular Directional - 6" Cap Height	\$7,023.95		\$0.00
05.1	Vehicular Directional - 6" Cap Height - Double Panel	\$10,975.50	6	\$88,537.56
05.2	Vehicular Directional - 4" Cap Height	\$4,819.44	12	\$57,833.28
05.3	Vehicular Directional - 4" Cap Height - Double Panel	\$6,944.30	2	\$21,450.12
06	Parking Directional	\$4,402.20		\$0.00
07	Destination Identification	\$4,402.20		\$0.00
07.1	Destination Identification - With Tenant Panels	\$4,402.20		\$0.00
07.2	Destination Identification - LED Message Center - 6mm	\$79,262.00		\$0.00
07.3	Destination Identification - Wall Mounted	\$591.13		\$0.00
08	Pedestrian Kiosk	\$13,711.72	1	\$17,492.48
08.2	Pedestrian Trailhead	\$579.33		\$0.00
			Subtotal	\$255,342.52
			Contingency	\$25,534.25
			Total	\$280,876.77

Vehicular Directional (4" Cap Height)

01 05.2 - Vehicular Directional (4" Cap Height)
Elevation - Details

Scale - NTS



Pedestrian Kiosk

