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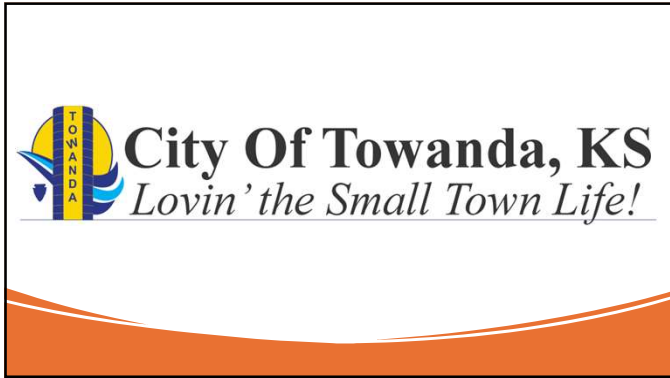
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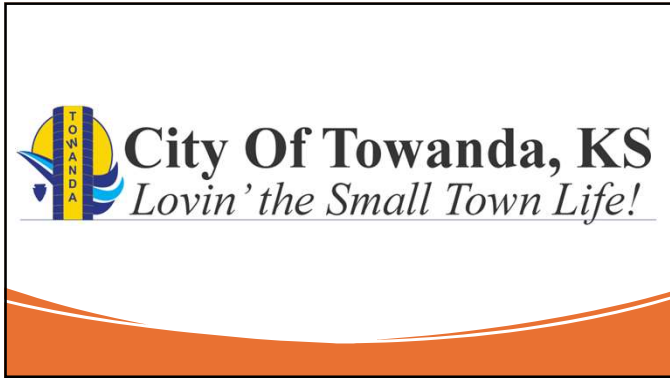
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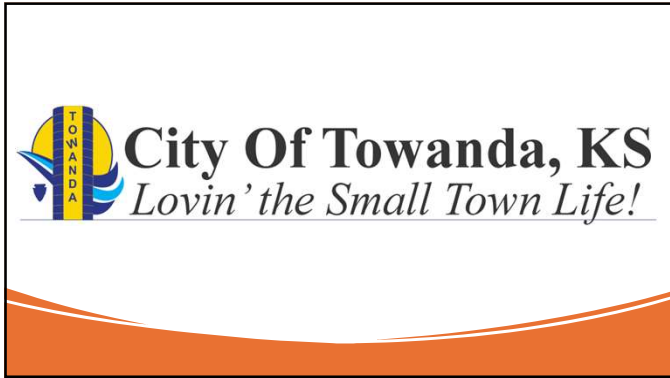
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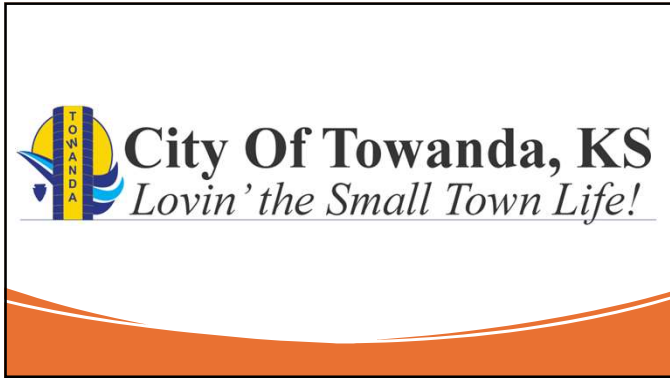
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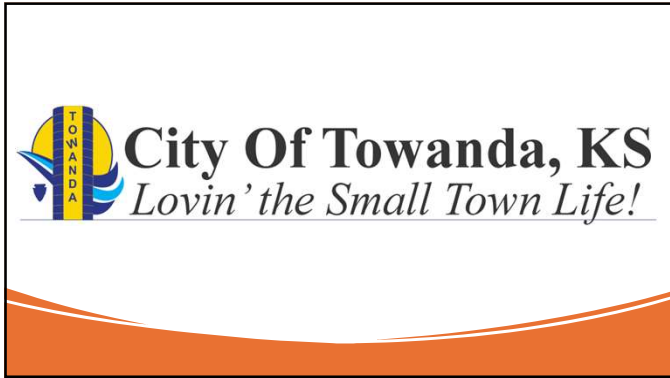
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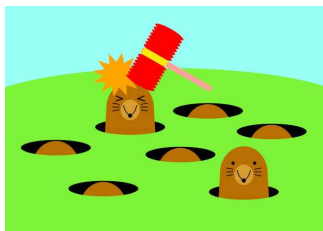
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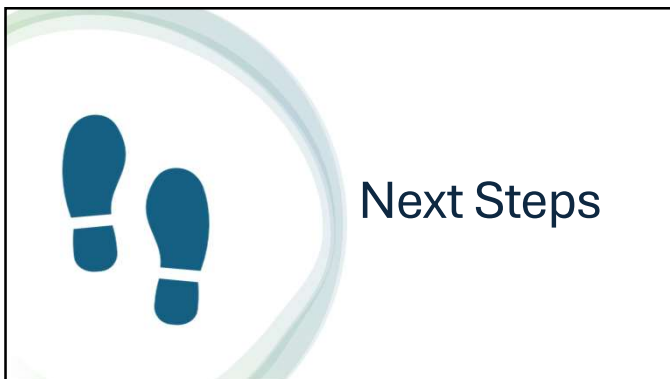
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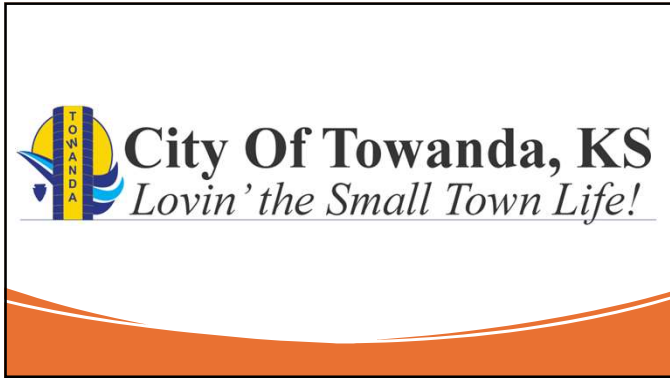
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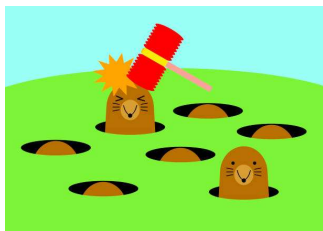
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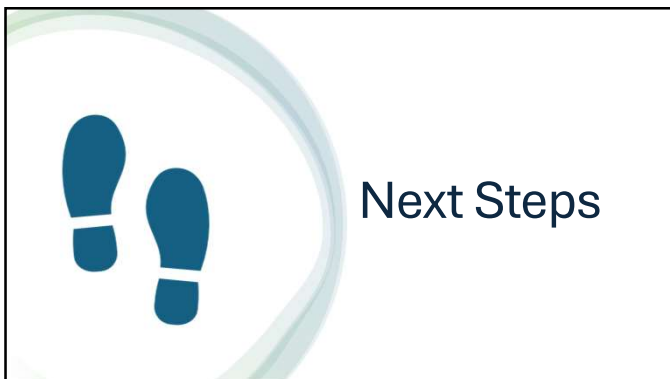
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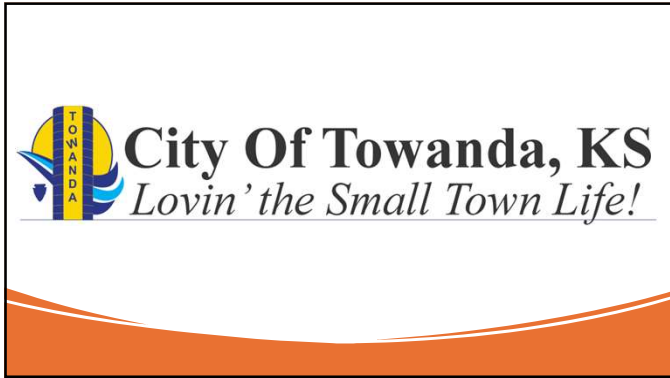
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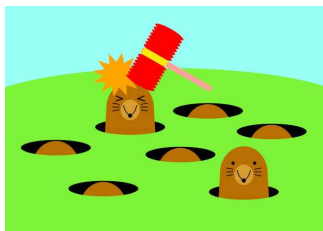
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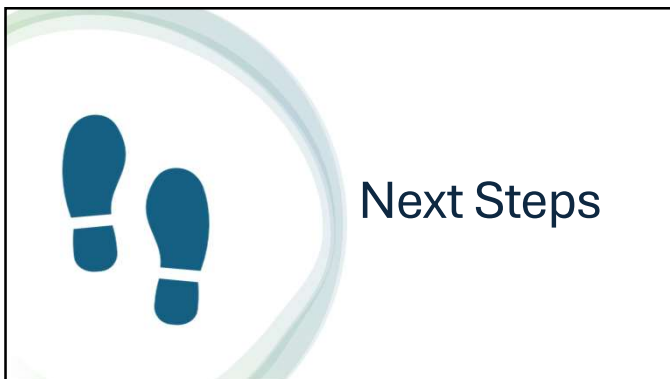
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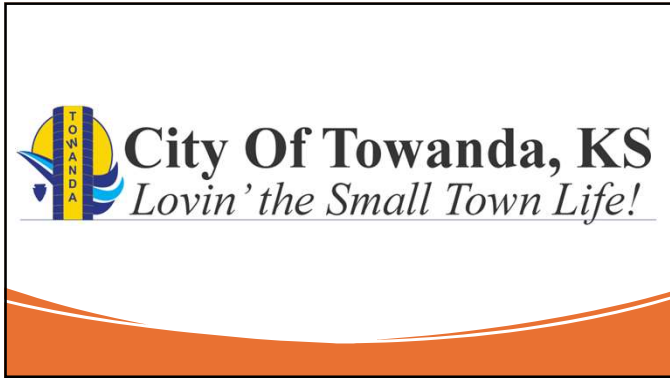
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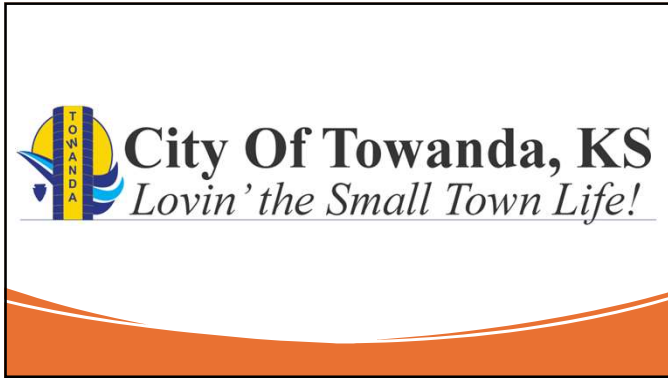
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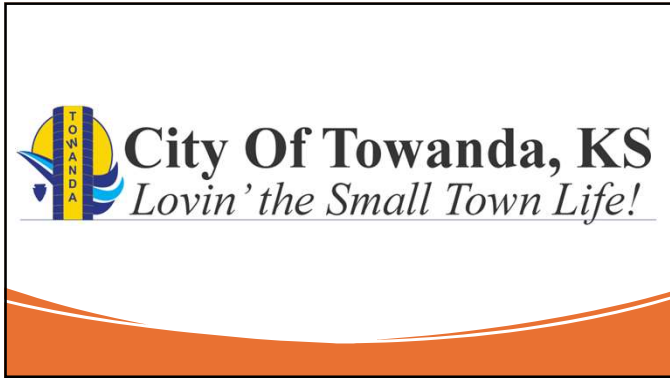
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 - Our lagoon has a 30-year lifespan. We are in our 15th year.
 - P.E.C., the engineering company that designed it, is recommending we start planning **NOW**.
 - At year 20, we need to do sediment depth testing.
 - What do we need to do to expand its life and capacity?
 - P.E.C. will work with us, *for a fee*, to figure out what we need to do and when to do it. ...And, how much it's going to cost us...



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Capital Improvement Issues

- **The Library**
 - Heating and A/C units need to be replaced.
 - **Cost Estimates \$11,500 to \$16,000**
 - **Money probably comes from: ?**

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Capital Improvement Issues

- **Norman Park (Library Park)**
 - Roofs need to be replaced.
 - The Pavilion
 - And the Gazebo
 - **Cost Estimates \$7,000 - \$10,000**
 - **Money probably comes from: ?**

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Capital Improvement Issues

- **Ball Fields - Maintenance Dept. Related**
 - Need to be renovated.
 - New well for irrigation?
- **All of Lions Park Needs Updated!**

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Lions Park

Est. 1976?

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Lions Park

Est. 1976?

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Capital Improvement Issues

- **The City Pool - Maintenance Dept. Related**
- It has a very limited number of years left.
 - Grant Work still in process
 - Our Maintenance crew has stopped many leaks but *still*, it loses several 1,000 gallons every day!
 - We are putting the grant application together and will have it sent in before the September 13th, 2024, deadline.
 - The grant is a 50% matching program. How do we match the other half?
 - Fundraising
 - In-kind work
 - Sales Tax?
 - Keep the Costs Down!

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Capital Improvement Issues

- **The Gas Station Property - Maintenance Dept. Related**
 - As of January 16th, 2024, the State of Kansas has denied our property tax exemption request.
 - We have failed to show how we are using or will use the property for City programs
 - As of the same date, we owe:
 - **\$2,078.06 for 2022**
 - **\$1,545.22 for 2023**

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Capital Improvement Issues

- **The Gas Station Property - Maintenance Dept. Related**

New City Hall Location?

- Already received cost estimates for remodel.
 - Around \$500,000.00
 - Remodel company said, "Tear it down and start over."

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Capital Improvement Issues

- **The Gas Station Property - Maintenance Dept. Related**
 - We have received bids for demolition of the property
 - **\$10,500 to \$15,000**
 - **Money probably comes from: ?**
 - We could demo the building ourselves...
 - The site is contaminated...
 - KDHE will continue testing for several years, however:
 - We can still do anything we want to with it
 - They highly recommend a vapor barrier if we build on the site.
 - We don't know what "vapor barrier" means yet...

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Capital Improvement Issues

- **The Gas Station Property - Maintenance Dept. Related**
 - Maybe, Clear the Lot and Create a New **Covered Community Event Space?**
 - Farmer's Market,
 - Community Concerts,
 - Outdoor Movies
 - A Place for Festivals, etc.?

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Capital Improvement Issues

- **The Community Building**
 - The roof *may* need to be replaced.
 - No Cost Estimates yet

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Capital Improvement Issues

- **Equipment Issues - Maintenance Dept. Related**
 - Some equipment “could” be auctioned off because we don’t have a need for it or is worn out.
 - *We need to set an “official standard” for how we get rid of City-Owned equipment.*
 - **New Work Truck(s)**
 - New work bed?
 - Manlift bed?
 - **Lift or Bucket Truck?**

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Capital Improvement Issues

Other Items:

- **A Small Building at the Old Waste Treatment Area?**
 - To house road salt and sand. It will free up area in the shop.
- **Christmas Decorations - Maintenance Dept. Related**
 - We need a plan for that time of the year...
 - **Fund for Donations to the Christmas Decoration Program?**

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- **Removal or Replacement of the Veteran signs on the north and south sides of 254.**
 - They are in bad shape!



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Capital Improvement Issues

Other Items:

- **Remodel and Facelift for City Hall - Maintenance Dept. Related**
 - \$6,000 - \$10,000 for materials
 - **Money probably comes from: ?**
 - More Customer Friendly Layout
 - More focus on Grant Writing
 - Paul and Cami to focus on grant writing.
 - Streets
 - Infrastructure
 - New and old
 - Parks and Recreations
 - Space for an Office Assistant/Communications Person = More Communication with the Community

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Comprehensive Plan Issues

Annexation Possibilities

- **The 65 acres at 6th and Pool Rd.**
 - Will let us do street lighting between the City and Pine Ridge
 - Possibly sidewalks as well.
- **Other locations to be considered.**

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Comprehensive Plan Issues

New Housing Additions

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We have two potential projects:

1. 65 acres at 6th and Pool Rd.
2. The 35 acres that we own just north of the lagoon.



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Comprehensive Plan Issues

Revision of Our Zoning Codes

- The company guiding us here will be:
 - Foster Design Associates, LLC
 - Cost: \$4,200.00
 - Money probably comes from: ?
 - Automate P&Z Functions in 2026?

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Comprehensive Plan Issues

Funding Major Projects

- Sales Tax & Bond Issuance Possibility?
 - For Street Repair and Replacement?
 - For a New Pool?
 - Park Upgrades?
 - Housing Developments?
 - Housing Grants?

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Comprehensive Plan Issues

Towanda Fire Rescue

- To Become a County Fire District?
- More information to come here soon!

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Budgeting for 2025



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2025 Budgeting Things to Consider



We have already made the administration of the City more efficient.




Our Maintenance Staff has cut spending for Public Works

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2025 Budgeting Things to Consider




Our Maintenance Staff is organizing their shop and tools to be more efficient.




We are replacing our water meters with radio read meters. This gives our staff many more hours to devote to other projects.

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2025 Budgeting Things to Consider



We are doing our best to reduce costs.



However, There are costs we cannot control. Citywide Insurance, Health Insurance, Utilities, etc.

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2025 Budgeting Things to Consider

Our General Fund Starting Balance for the Year:

2020	\$211,326.00
2021	\$195,813.00
2022	\$39,778.00
2023	\$54,356.55
2024	\$160,356.55

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2025 Budgeting Things to Consider



Our Auditor's Cost Increased
From \$9,100 to \$13,500



Up by \$4,000 Per Year

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2025 Budgeting Things to Consider

Potential Staffing Needs:

- One Additional Full-Time Person in Maintenance
- Office Assistant / Communications Coordinator

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2025 Budgeting Things to Consider

One Additional Full-Time Person in Maintenance

- Our Staff **continually** tackles multiple tasks at the same time. They always have.
 - *Pulled in multiple directions every day.*
- We have a **LOT** of major projects on the horizon!

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2025 Budgeting Things to Consider

One Additional Full-Time Person in Maintenance

Gross	\$32,240.00
SS	\$1,998.88
MC	\$467.48
KPERS	\$3,307.82
Health Ins.	\$18,559.36
Total	\$56,573.54

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2025 Budgeting Things to Consider

Office Assistant / Communications Coordinator

- **Day-to-day Customer Interactions**
 - Answering phones and taking walk-in payments
- **In Charge of Communications:**
 - Posting on social media
 - Website maintenance
 - Mailings to the community
 - Monthly email newsletter
 - Video for Council Meetings

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2025 Budgeting Things to Consider

Office Assistant / Communications Coordinator

Part-Time = 15hrs/wk	Full-Time = 40hrs/wk
Gross \$12,090.00	Gross \$32,240.00
SS \$749.58	SS \$1,998.88
MC \$175.31	MC \$476.48
Total \$13,014.89	KPERS \$3,307.82
	Health Ins. \$18,559.36
	Total \$56,573.54

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2025 Budgeting Things to Consider

Office Assistant / Communications Coordinator

- Allows Paul (our Treasurer) and Cami (our Utility Billing/HR Coordinator/Deputy City Clerk) to tackle:
 - Their current duties
 - AND Grant Writing!**

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2025 Budgeting Things to Consider

Option #2: Outsource

- Hire Grant Writers
 - SCKEDD Offers this service
 - **South Central Kansas Economic Development District**
- Hire a Marketing / Communications Company
 - Kechi, El Dorado and Other Cities have used **Armstrong / Chamberlin**



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2025 Budgeting Things to Consider

All Three Plans HAVE to be Completed BEFORE we can Tackle ANY Grant Writing!!!

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2025 Budgeting Things to Consider

Grants are NEVER Free Money.

Our Projects HAVE to Fit the Needs and Wants of the Grant Issuers.

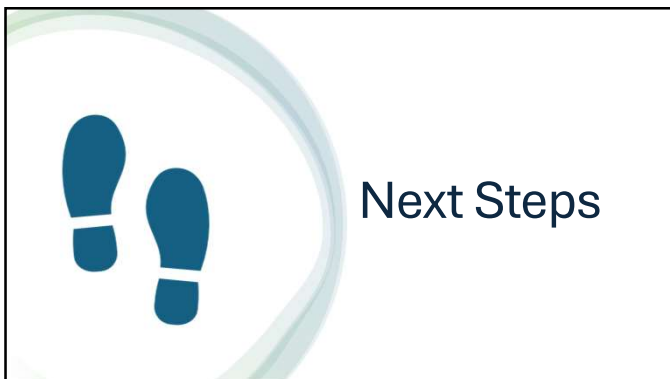
55

2025 Budgeting Things to Consider



Two Options for the Future

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2025 Budgeting Things to Consider

- 1. **Finish and Review the Three Plans.**
 - a) Should not take long to complete them.
 - b) Need Community Input!
- 2. **Long-Term: Figure Out the Priorities.**
 - a) In what order do we tackle them?
- 3. **Long-Term: Set the Goals.**
 - a) How do the projects get funded?
 - b) What are the Strategies to complete each Goal?

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2025 Budgeting Things to Consider

- 3. **Short-Term:** To Continue the Normal Operations of the City AND Achieve Our Goals, What do We Need to Consider for:
 - a) 2024
 - b) and 2025
 - c) **And the Budgeting Needs will be.....**

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