

# 2022 Budget Workshop #3

Recreation Fund, Park Sales Tax Fund, and  
Street Maintenance Sales Tax Fund

# 2022 Budget Calendar

May 18	<ul style="list-style-type: none"><li>• CIP Workshop #1</li></ul>
June 1	<ul style="list-style-type: none"><li>• CIP Workshop #2</li></ul>
June 15	<ul style="list-style-type: none"><li>• City Manager's Presentation</li></ul>
June 29	<ul style="list-style-type: none"><li>• Budget Workshop #1<ul style="list-style-type: none"><li>- General Fund, Debt Service Fund, Library Fund</li></ul></li></ul>
July 20	<ul style="list-style-type: none"><li>• Budget Workshop #2<ul style="list-style-type: none"><li>- Stormwater, Solid Waste, Water &amp; Sewer Fund</li></ul></li></ul>
July 26	<ul style="list-style-type: none"><li>• Planning Commission CIP Workshop</li></ul>
Aug 3	<ul style="list-style-type: none"><li>• Budget Workshop #3<ul style="list-style-type: none"><li>- Recreation Fund, Park Sales Tax, SMST</li></ul></li></ul>

# Workshop #3 Agenda

- Recreation Fund
  - Fund Overview
- Park Sales Tax Fund
  - Fund Overview
  - CIP
- Street Maintenance Sales Tax Fund
  - Fund Overview
  - CIP



# Recreation Fund

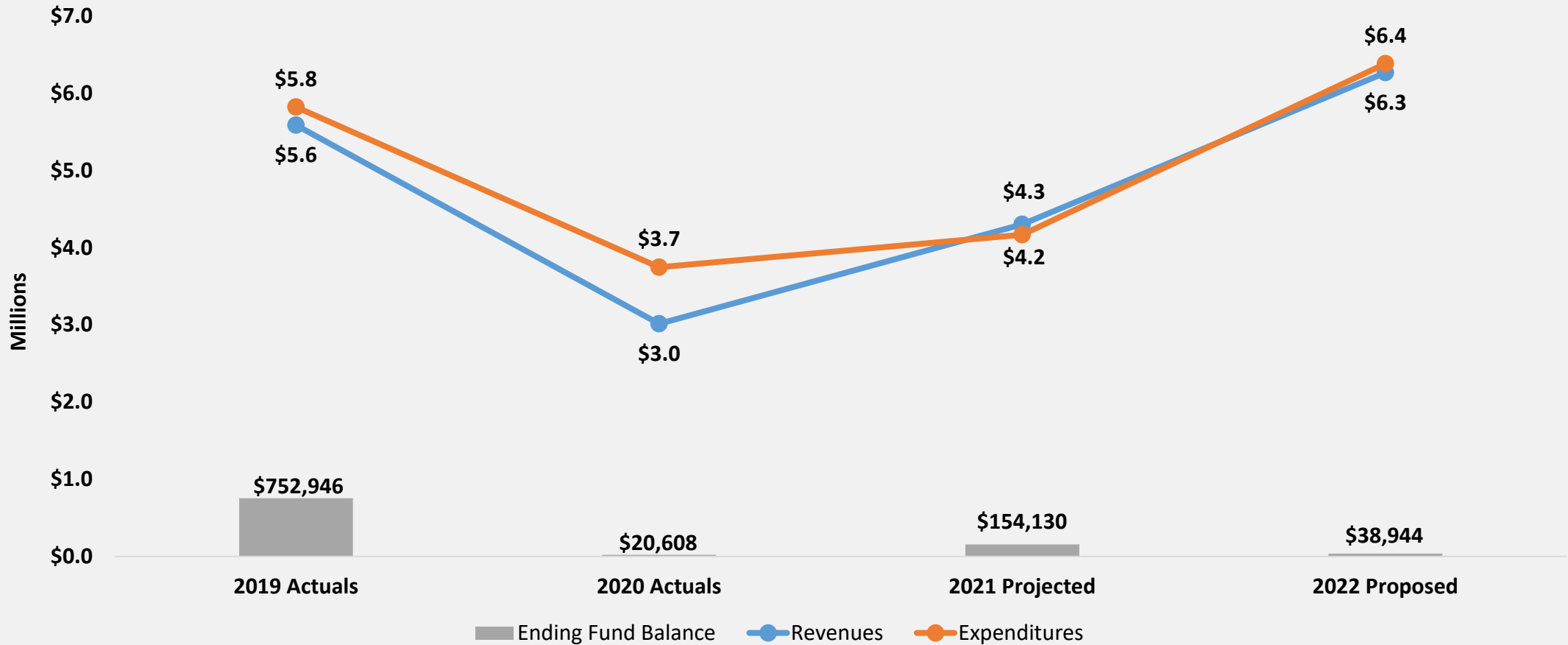




# Recreation Fund

2020 Actuals	2021 Adopted	2022 Proposed
\$3,747,435	\$6,419,262	\$6,425,894

# Recreation Fund (FY 2019 – 2022 Proposed)





**600+** Youth Soccer Participants

**2,300+** Youth Basketball League Participants



Youth Summer Camps at **100%** Capacity



**94%** Overall Satisfaction with City Parks, Recreation Programs and Facilities\*

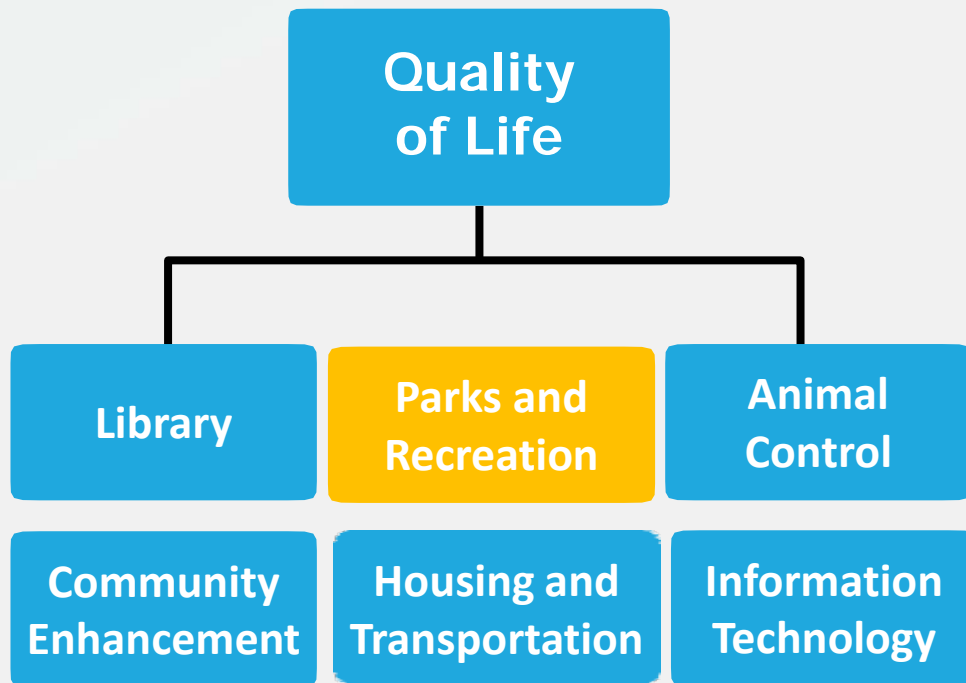
**2,000+** Adult League Participants



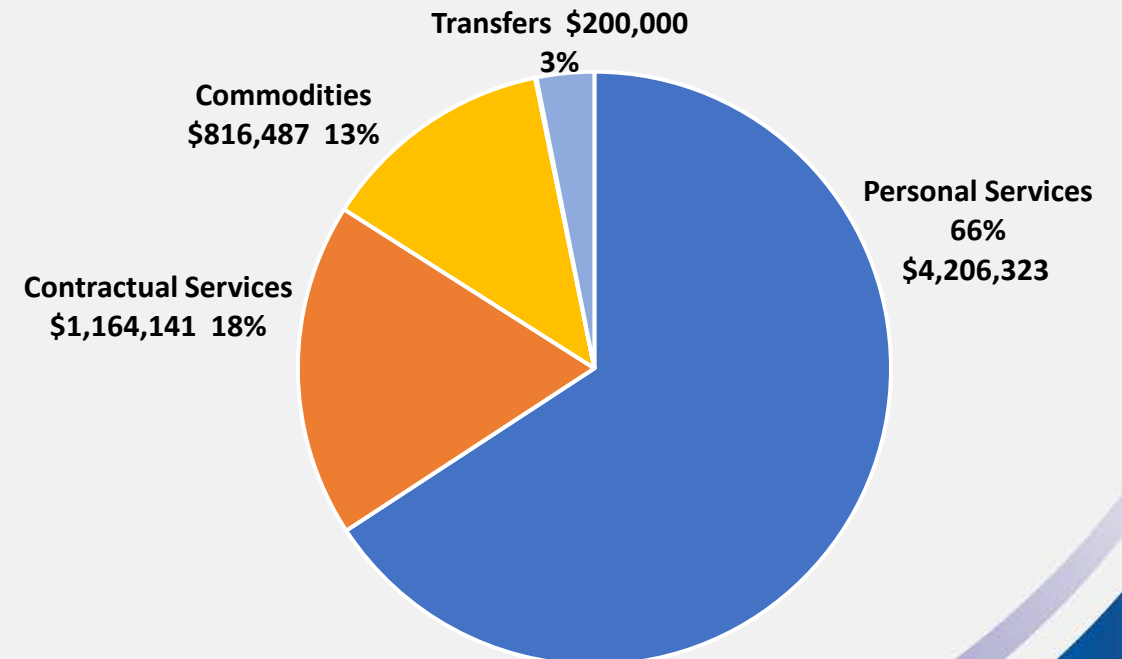


# Recreation Fund

## Focus Area Structure



2022 Proposed Budget = \$6,386,951





# Recreation Fund

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## 2022 Goals

- Expand participation in sports, enrichment, Active Agers programming, and trips for all ages.
- Increase wedding rentals in the orchard at Mahaffie by adding several built features in the next phase of development.
- Increase partnership and collaboration with Library programming.
- Make improvements to outdoor pools, beach, and marina.



# Park Sales Tax Fund



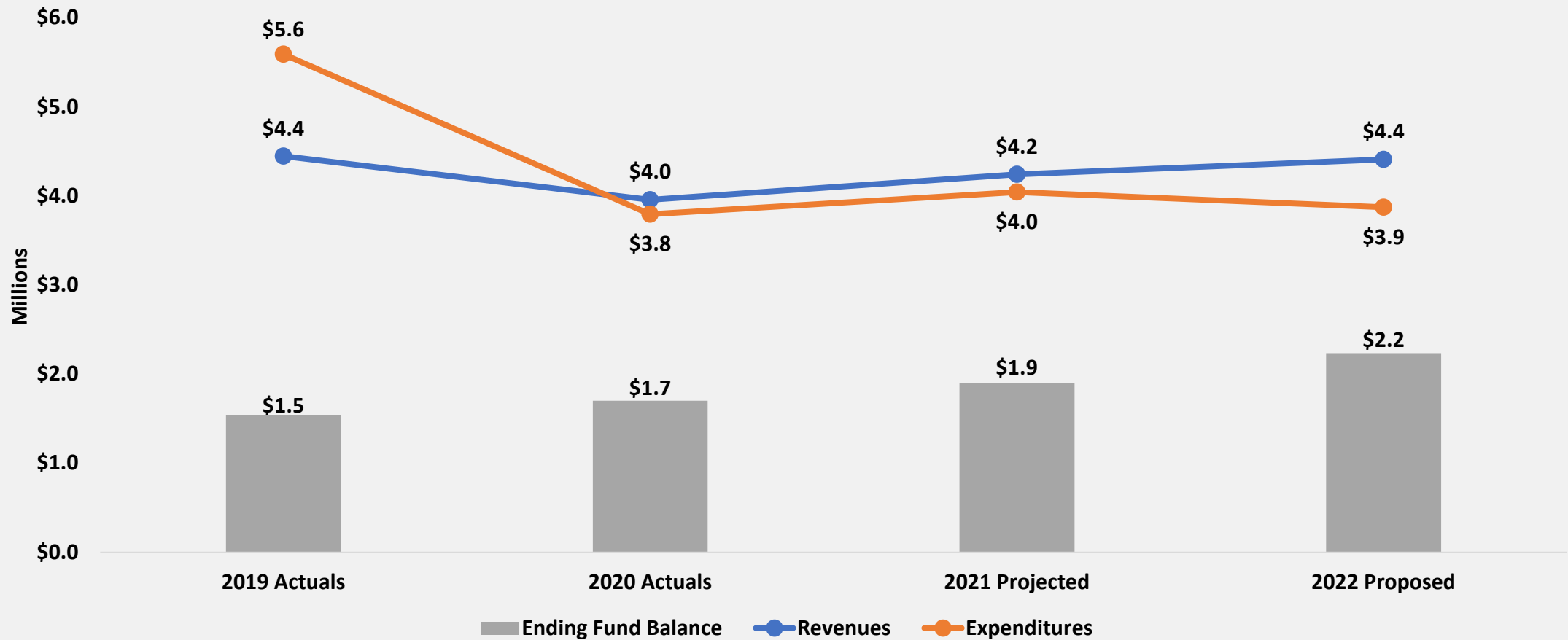


## Park Sales Tax Fund

2020 Actuals	2021 Adopted	2022 Proposed
\$3,792,997	\$4,647,469	\$6,106,190

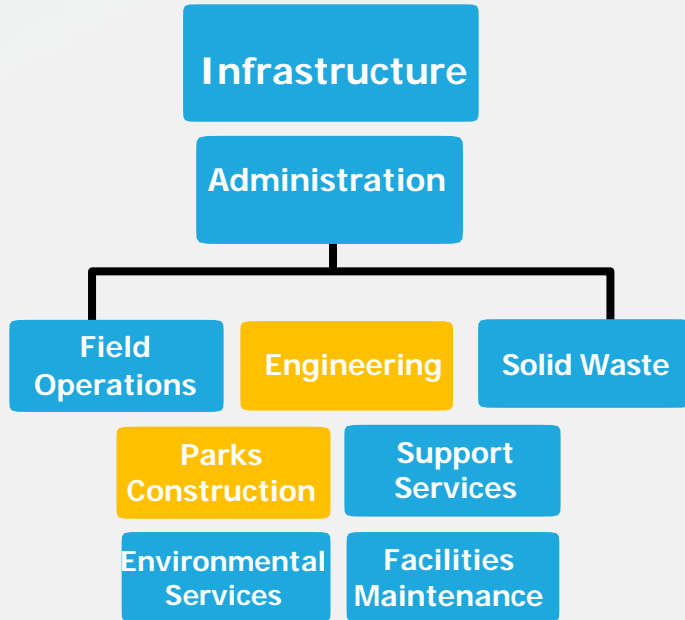


# Park Sales Tax Fund (FY 2019-2022 Proposed)

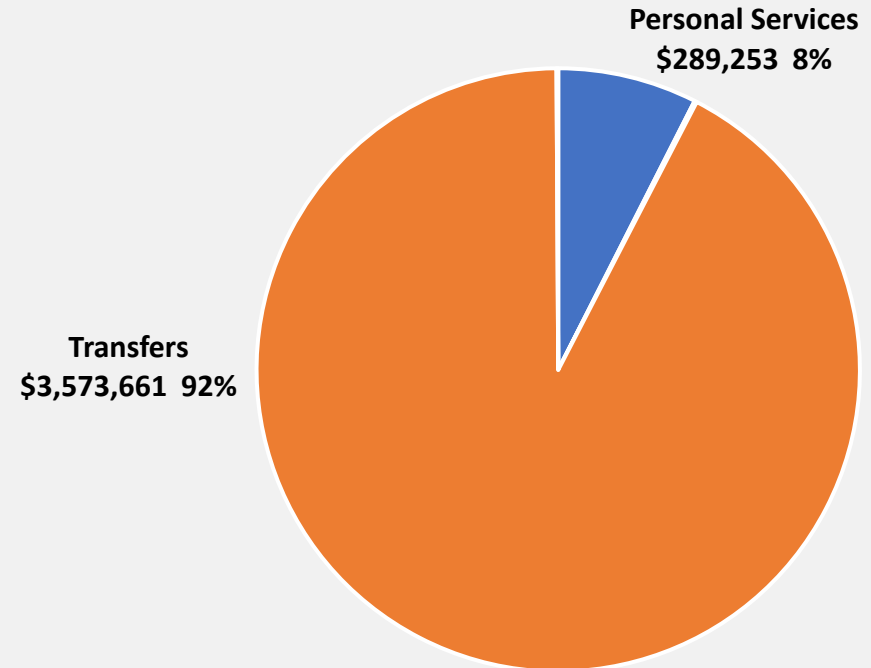


# Park Sales Tax Fund

## Focus Area Structure



## 2022 Proposed Budget = \$3,871,192



# Park Sales Tax Fund

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## 2022 Goals

- Update Parks and Recreation Master Plan.
- Complete Cedar Creek Trail Phase I & II from Lake Olathe to Cedar Lake.
- Improve shelters and playground at Cedar Lake.
- Complete new restroom installation and a new playground at Fairview Park.
- Complete the Calamity Line Park playground replacement.



# Park Capital Improvement Projects

Page #	Project #	Project Name	2022	2023	2024	2025	2026	Total
5	4-C-013-16	Black Bob Park	\$ -	\$ -	\$ 400,000	\$ 1,000,000	\$ 1,000,000	\$ 2,400,000
6	4-C-011-16	Cedar Creek Streamway Trail	\$ 1,000,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,250,000
7	4-C-003-15	Cedar Lake Improvements	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
8	4-C-012-XX	Future Land Acquisition	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 750,000
9	4-C-004-XX	Lake Olathe Improvements	\$ -	\$ -	\$ 125,000	\$ -	\$ 1,000,000	\$ 1,125,000
10	4-C-013-15	Mahaffie Heritage Center	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
11	4-C-020-XX	Major Park/Facility Redevelopment	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
12	4-C-021-XX	Neighborhood Park Excise Tax*	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
13	4-C-002-XX	Outdoor Pool Renovations	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
14	4-C-022-XX	Park and Facility Renovation**	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
15	4-C-016-16	Prairie Center Park Improvements	\$ 350,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ 1,950,000
16	4-C-001-XX	Stagecoach Park Phase III	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
17	4-C-023-XX	Trail Improvement and Development	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 350,000	\$ 1,250,000
<b>TOTAL</b>			<b>\$ 2,800,000</b>	<b>\$ 2,850,000</b>	<b>\$ 2,975,000</b>	<b>\$ 4,650,000</b>	<b>\$ 3,750,000</b>	<b>\$ 17,025,000</b>

	2022	2023	2024	2025	2026	Total
<b>Park Sales Tax Fund</b>	\$ 2,000,000	\$ 2,050,000	\$ 2,175,000	\$ 3,850,000	\$ 2,950,000	\$ 13,025,000
<b>Neighborhood Park Excise Tax*</b>	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
<b>CIP Fund**</b>	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
<b>TOTAL</b>	<b>\$ 2,800,000</b>	<b>\$ 2,850,000</b>	<b>\$ 2,975,000</b>	<b>\$ 4,650,000</b>	<b>\$ 3,750,000</b>	<b>\$ 17,025,000</b>

\* Neighborhood Park Excise Tax

\*\* CIP Fund

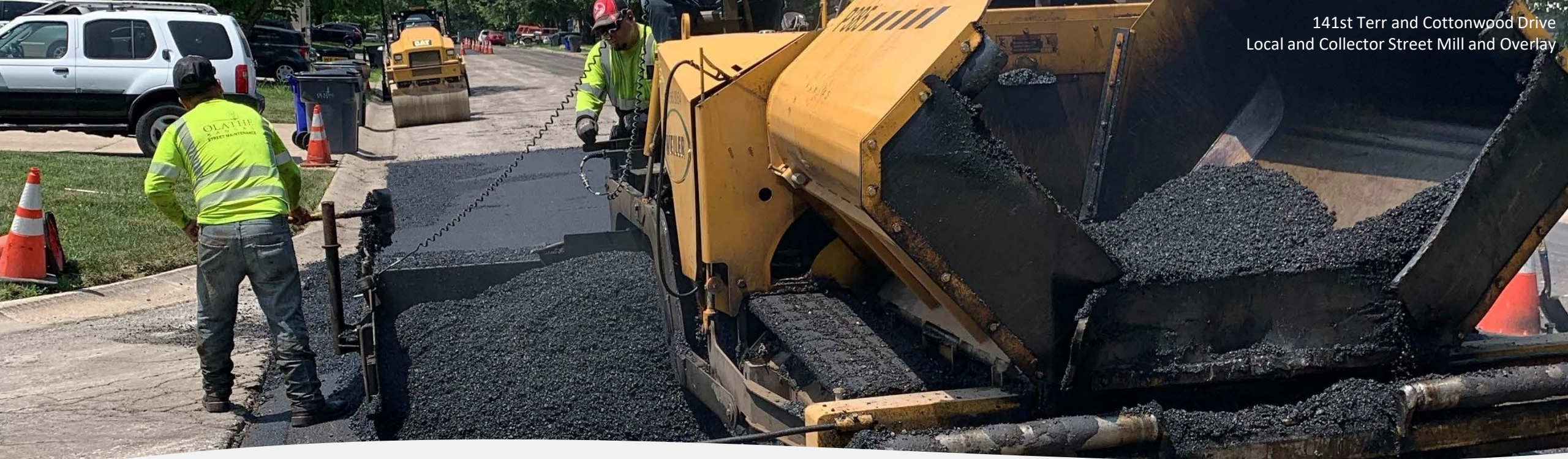




# Street Maintenance Sales Tax Fund





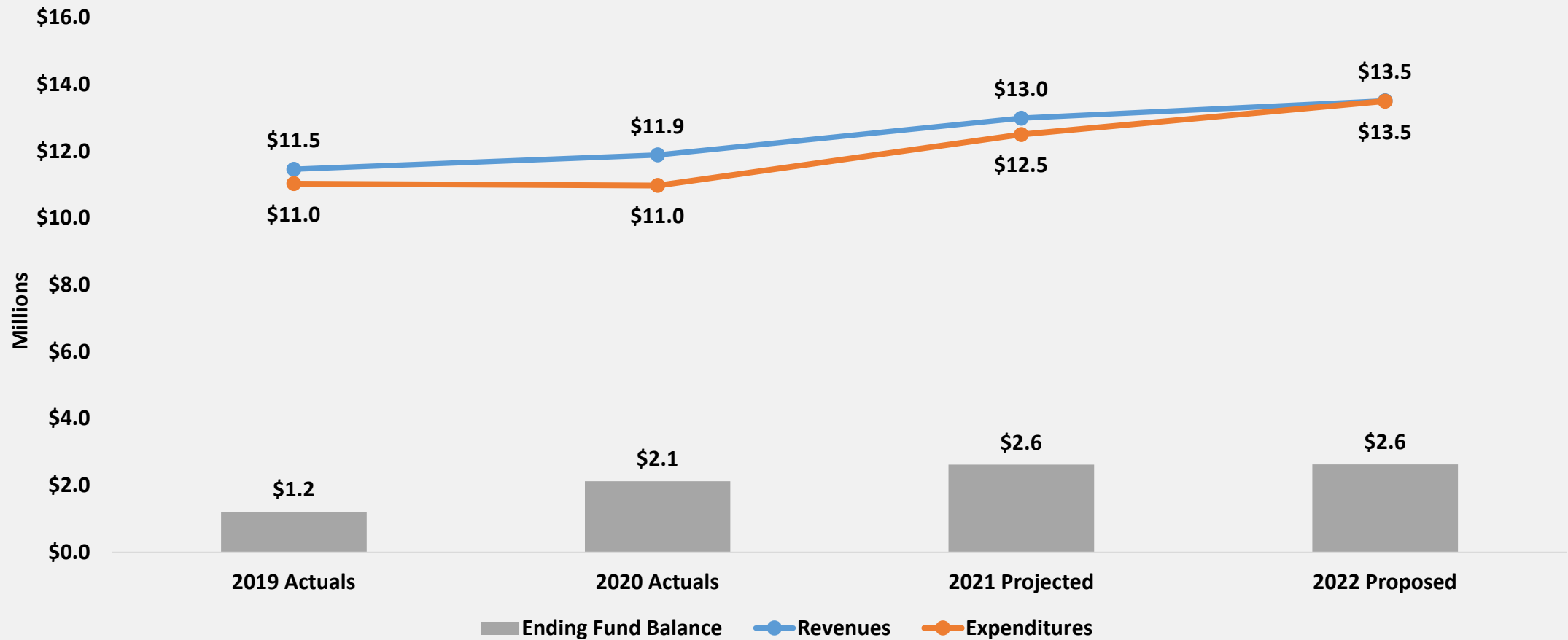


## Street Maintenance Sales Tax Fund

2020 Actuals	2021 Adopted	2022 Proposed
\$10,977,403	\$13,750,642	\$17,629,039



# Street Maintenance Sales Tax Fund (FY 2019-2022 Proposed)

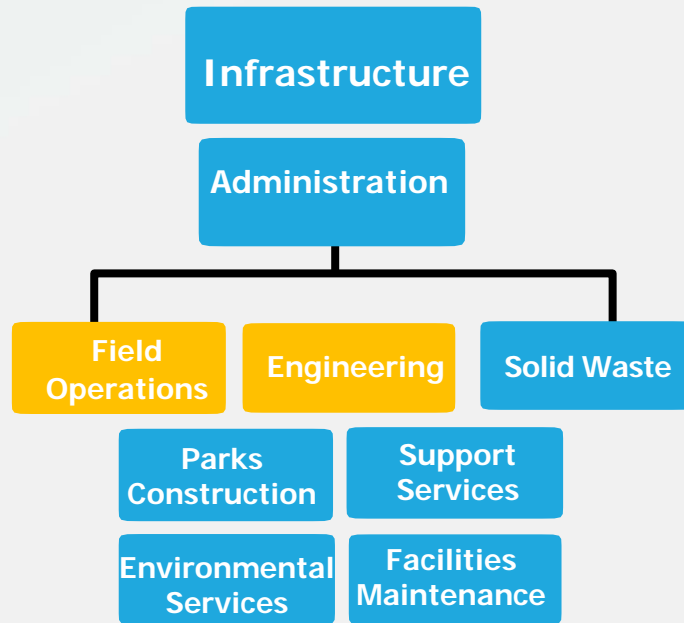


# Capital Improvement Projects for the Street Preservation Program

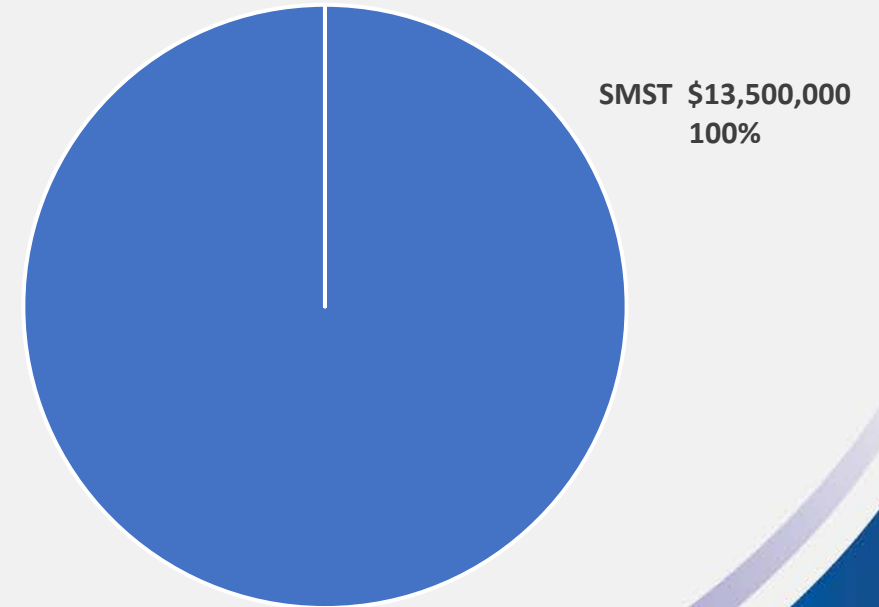
Page #	Project #	Project Name	2022	2023	2024	2025	2026	Total
61	3-P-000-XX	Street Preservation Program	\$17,900,000	\$19,600,000	\$10,130,079	\$5,000,000	\$5,200,000	<b>\$57,830,079</b>
		Street Maintenance Sales Tax (SMST)	\$13,500,000	\$15,000,000	\$5,330,079	--	--	<b>\$33,830,079</b>
		CIP Fund	\$3,400,000	\$3,600,000	\$3,800,000	\$4,000,000	\$4,200,000	<b>\$19,000,000</b>
		GO Bonds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$5,000,000</b>

# Street Maintenance Sales Tax Fund

## Focus Area Structure



2022 Proposed Budget = \$13,500,000





# Street Maintenance Sales Tax Fund

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## 2022 Goals

- Continue to improve the overall condition of streets from 77 to 81-84 overall condition index (OCI).
- Prepare and share information on the past benefits and continued need for Street Maintenance Sales Tax renewal.
- Complete 28 lane miles of arterial mill and overlay, 36 lane miles of collector mill and overlay, and 70 lane miles of surface treatment.
- Complete over 45,000 square yards of base and curb repair, 250 lane miles of crack seal, and 25,000 feet of curb and gutter replacements.

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June 29	• Budget Workshop #1 - General, Debt Service, Library Funds
July 20	• Budget Workshop #2 - Stormwater, Solid Waste, Water & Sewer Funds
July 26	• Planning Commission CIP Workshop
Aug 3	• Budget Workshop #3 - Recreation, Park Sales Tax, SMST Funds
Sept 7	• Budget Public Hearings
Sept 21	• Budget Adoption

# FOLLOW THE BUDGET PROCESS

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