



City of Clearwater Council Meeting Agenda
Tuesday August 20, 2024, at 6:30pm
129 E Ross Clearwater, KS 67026

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1. **Call to Order**
 2. **Roll Call**
 3. **Business – [Adopt the 2025 Budget](#)**
 4. **Adjournment**
-

City of Clearwater Council / Chisholm Trail Recreation Commission Joint Meeting Agenda
Tuesday August 20, 2024, at 6:45pm
129 E Ross Clearwater, KS 67026

1. **Call to Order**
2. **Roll Call**
3. **Business**
 - a. **Discussion:** [Chisholm Trail Recreation Commission Discussion Request](#)
 - i. [City of Clearwater Original Funding Request to the Rec](#)
 - ii. [Working Documents Parks Budget with Actuals](#)

Next Assignment Numbers

Charter Ordinance: 22

Ordinance: 1112

Resolution: 12-2024

NOTICE: SUBJECT TO REVISIONS

It is possible that sometime between 6:00 and 6:30 pm immediately prior to this meeting, during breaks, and directly after the meeting, a majority of the Governing Body may be present in the council chambers or lobby of City Hall. No one is excluded from these areas during those times.

2025

CERTIFICATE

To the Clerk of , State of Kansas

We, the undersigned, officers of

City of Clearwater

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2025; and
(3) the Amount(s) of 2024 Ad Valorem Tax are within statutory limitations

		Page No.	2025 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Table of Contents:					
Allocation of MVT, RVT, and 16/20M Veh Tax		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Computation to Determine State Library Grant		6			
Fund	K.S.A.				
General	12-101a	7	4,319,444	1,252,638	
Debt Service	10-113	8	445,186	46,808	
Library	12-1220	8	146,124	134,707	
Library Emp Ben (202)	12-16,102	9	200		
Emp Ben (203)	12-16,102	9	200		
Sp Build (212)	12-1736	10	500		
Sp Liability (205)	75-6110	10	200		
Special Highway (206)		11	150,000		
Special Parks (209)		11	11,000		
Dept on Aging (207)		12	18,000		
Ambulance (215)		12	200		
Water (501)		13	458,035		
Sewer (550)		13	504,207		
Non-Budgeted Funds		14			
Totals		xxxxxx	6,053,296	1,434,153	
Budget Hearing Notice		15			
Combined Rate and Budget Hearing Notice					
RNR Hearing Notice					
Neighborhood Revitalization					
					County Clerk's Use Only
					Nov 1, 2024 Total Assessed Valuation

Revenue Neutral Rate	58.887
Does budget require a resolution to exceed the Revenue Neutral Rate?	NO

Assisted by: _____

Address: _____

Email: _____

Date Attested: _____, 2024

County Clerk

Governing Body

**City of Clearwater
City Council
August 20, 2024**

Recreation Commission Discussion

Context: The recreation commission does not have a proposal for the city council to consider at this time. They would like to gather information so they can consider taking over management of contractual labor at the Sports Complex (baseball, softball, and soccer fields), as well as fees, reservation process, contract currently in place and maintenance.

They would like the option to review our contracts for their consideration and would like to know our fee schedule.

Budget Recap:

Recently the city council approved a 3-year contract with TruGreen for chemical spraying. The TruGreen contract covers the City Monument, City Park, Swimming Pool, Senior Center, Sports Complex, and Chisholm Ridge Fishing Ponds. The 2025 price is \$14,526.09, 2026 price is 14,526.06, 2027 price is 14,962.01.

Whitney Landscaping has been hired since 2023 for turf management, maintenance, and repair. The 5-year projection is as follows:

<u>Year</u>	<u>Turf Management</u>	<u>Turf Maintenance and Repair</u>	<u>Total</u>
2025	\$30,784.00	\$22,500.00	\$53,284.00
2026	\$32,015.00	\$23,400.00	\$55,415.00
2027	\$33,395.00	\$24,336.00	\$57,631.00
2028	\$34,627.00	\$25,309.00	\$59,336.00
2029	\$35,638.00	\$26,321.00	\$61,959.00
Totals	\$166,459.00	\$121,866.00	\$289,625.00

The city is still responsible for maintaining the wells, frisbee golf, tennis court and grass along Yvonne Dr., spraying fence lines, trimming trees, trash collection, concession stand/ bathrooms, lights, electricity, dragging fields when Rec or School is not using, and all repairs to fences, batting cages, etc, insurance, and maintaining all equipment for the park's needs.

Financial: The 2025 budget for parks, which includes city park, ponds, sports complex, and monument) is \$263,421.71. Contractual costs (turf management, maintenance, repair, chemical spraying, insurance, equipment service/ repair, electric, and gas) alone is \$101,471.71 of that budget.

2024 is the first year the city has had reservation prices for it's parks. With the improvements that have been made in both the city park and the sports complex, the governing body agreed to set a reservation fee for the use of the parks when people wanted to use them exclusively.

Staff contacted other communities to find out what the average rate was on a per hour basis and set the fees accordingly.

Current 2024 reservation prices set with resolution 28-2023 are as follows for the parks:

Sports Complex		
Field #1 Baseball Rental	\$50.00	per hour
Field #2 & #3 Softball Rental	\$30.00	per hour
Tournament Fees		
Base Fee	Up to \$15.00	per Hour/ Max \$200.00 per day
Field Usage	Price Above	
Lights (Per Field/Per Hour)	\$20.00	
Bathrooms (Per Day)	Up to \$20.00	
Trash (Per Day)	Up to \$40.00	
Deposit	Up to \$200.00	
Soccer Field	\$20.00	per hour/ per field
City Park		
City Park Ballfield Rental	\$20.00	per hour
Shelters	\$10.00	per hour

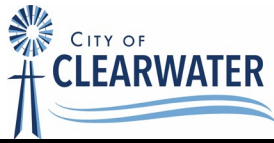
Because USD 264 and the Chisholm Trail Recreation Commission also utilize the City's parks, but on a regular season basis, the City council agreed for the 2024 field usage agreement to charge a flat fee and not a per hour fee. The School paid \$7,500 and the Rec paid \$6,000 in 2024.

Kansas Curve was charged a per game fee of \$150.00 with their field agreement and Council will be considering a fee for AYSO for their upcoming season.

Current revenue from field fees at the Sports Complex (includes school, rec, and Curve) is \$16,285. Current revenue from City Park reservations is \$1,125.

3aLegal Considerations: Review and comment as necessary.

Recommendations/Actions: Discussion only



May 8, 2024

Chisholm Trail Recreation Commission

RE: Future Funding for Clearwater Recreation System

The City of Clearwater is requesting financial support for the city's recreation system from Chisholm Trail Recreation Commission.

The recreation system consists of City Park, Chisholm Ridge Fishing Ponds, Chisholm Trail Sports Complex, and Aquatic Center. The recreation system supports not only the citizens of Clearwater but those who live within the boundaries of USD 264 School District and beyond. The Recreation Commission receives its funding from the greater tax base of USD 264 School District.

To maintain the recreation system as it is, the Governing Body is allocating anywhere between 12 – 14 mills of the city's annual budget (1 mill in 2024 = \$22,362).

As we are looking to the future the Governing Body realizes we need to put more focus on the infrastructure of the city that includes roads, sidewalks, water lines/ improvements, sewer lines/ improvements, police and fire protection, etc. We believe that the recreation system is also a vital part of the community, but we recognize that the city residents alone should not bear the burden to maintain it while a much broader scope of people take advantage of it.

In order for the City of Clearwater to remain as competitive as possible with other local communities with respect to overall property taxes. It is deemed necessary and appropriate for the Recreation Commission to consider allocating funds equivalent to 1 Mill of your annual budget to assist in supporting the community recreation system.

We genuinely appreciate your consideration of the request.

Burt Ussery
Mayor
City of Clearwater

Fund: 100 - GENERAL Dept: 405.100 PARK		YTD Actual			BUDGET			Variance	Variance	
		2021	2022	2023	2024	2025	2026	2024/2025	2025/2026	% Difference
Personnel Services TOTALS	\$	82,188.11	\$ 92,945.74	\$ 111,580.04	\$ 134,315.00	\$ 133,690.00	\$ 135,770.00	\$ (625.00)	\$ 2,080.00	-0.47%
Supplies & Materials TOTALS	\$	17,843.73	\$ 20,320.78	\$ 22,128.08	\$ 21,785.00	\$ 21,020.00	\$ 19,170.00	\$ (765.00)	\$ (1,850.00)	-3.64%
720.008 EQUIPMENT LEASE/RENTAL	\$	-	\$ 1,046.22	\$ 784.88	\$ 400.00			\$ (400.00)	\$ -	
720.014 CONTRACTED LABOR (see below)	\$	14,593.39	\$ 12,170.58	\$ 59,431.54	\$ 51,415.50	\$ 77,000.00	\$ 90,000.00	\$ 25,584.50	\$ 13,000.00	
721.003 TELEPHONE	\$	925.06	\$ 862.34	\$ 698.72	\$ 900.00	\$ -	\$ -	\$ (900.00)	\$ -	
721.006 INSURANCE	\$	3,272.00	\$ 5,026.00	\$ 6,200.67	\$ 6,741.00	\$ 7,021.71	\$ 7,653.66	\$ 280.71	\$ 631.95	
721.008 EQUIPMENT REPAIRS/ Service	\$	2,764.76	\$ 1,851.29	\$ 1,343.07	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ (1,000.00)	\$ -	
721.010 VEHICLE REPAIRS/SERVICE (403/405.1/501/550)	\$	1,575.83	\$ 983.93	\$ 1,003.70	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00	\$ -	\$ -	
722.001 EVERGY	\$	8,719.62	\$ 13,502.54	\$ 11,772.63	\$ 13,000.00	\$ 11,500.00	\$ 13,000.00	\$ (1,500.00)	\$ 1,500.00	
722.003 KANSAS GAS SERVICE	\$	1,567.49	\$ 2,998.34	\$ 2,212.46	\$ 4,800.00	\$ 2,500.00	\$ 2,500.00	\$ (2,300.00)	\$ -	
725.000 SUBSCRIPTIONS, DUES, REG. ETC.	\$	88.20	\$ 88.20	\$ 80.84	\$ -		\$ -	\$ -	\$ -	
Contractual TOTALS	\$	33,506.35	\$ 38,529.44	\$ 83,528.51	\$ 81,706.50	\$ 101,471.71	\$ 116,603.66	\$ 19,765.21	\$ 15,131.95	19.48%
Capital Outlay TOTALS	\$	9,174.88	\$ 3,315.36	\$ 44,567.48	\$ 22,800.00	\$ 500.00	\$ 500.00	\$ (22,300.00)	\$ -	-4460.00%
Transfers Out TOTALS	\$	5,150.00	\$ 42,150.00	\$ 7,850.00	\$ 6,790.00	\$ 6,740.00	\$ 6,740.00	\$ (50.00)	\$ -	-0.74%
PARK	\$	147,863.07	\$ 197,261.32	\$ 269,654.11	\$ 267,396.50	\$ 263,421.71	\$ 278,783.66	\$ (3,974.79)	\$ 15,361.95	-1.51%
BUDGETED	\$	147,348.01	\$ 197,424.05	\$ 301,849.45						

This Fund is responsible for all of City Park, Chisholm Ridge fishing ponds, Diagonal Welcome Rock, empty lot at Tracy and Ross, Sports Complex (ball diamonds, disc golf, skate park, sidewalks, lighting, irrigation wells, concession stand, tennis/pickleball, Chisholm Trail Marker, Soccer Fields, etc.)

		2024	2025	2026	
CONTRACTUAL:	720.014	\$ 855	\$ 900	\$ 900	City Monument - TruGreen
	720.014	\$ 440	\$ 450	\$ 450	Chisholm Ridge Ponds - TruGreen
	720.014	\$ 820	\$ 830	\$ 830	City Park & Swimming Pool
	720.014	\$ 1,140	\$ 1,200	\$ 1,200	Sports Complex Common Areas - TruGreen
	720.014	\$ 4,664	\$ 4,750	\$ 4,750	Sports Complex Soccer Fields - TruGreen
	720.014	\$ 2,720	\$ 2,800	\$ 2,800	Field #1 Infield/ OutField - TruGreen
	720.014	\$ 2,160	\$ 2,300	\$ 2,300	Field #2 & #3 - TruGreen
	720.014	\$ 4,000	\$ 4,120	\$ 4,245	City Park 3rd Party Mower Mar - May (bi-wkly Mar/Apr, Wkly May)
	720.014	\$ 30,000	\$ 30,784	\$ 32,015	Sports Complex Turf Management - Whitney Landscaping
	720.014		\$ 22,500	\$ 23,400	Turf Maintenance & Repairs - Whitney Lanscaping
	720.014	\$ 5,000	\$ 5,000	\$ 5,000	Irrigation at Sports Complex
	720.014			\$ 11,000	Monthly Maintenance on Chisholm Ridge Ponds (Monitor and Clean pond water a

720.014		\$	1,300	\$	1,300	Spray Herbicide on shoreline of Chisholm Ridge Ponds (See SPPRJ)
	\$	51,799	\$	76,934	\$	90,190