



Small-Town Culture. Emerging Possibilities.

Parks Commission Regular Meeting Agenda

Wednesday, July 13, 2022
6:00 PM

The City Administrator has determined that the City can conduct an in-person Parks Commission meeting and meet the local state of emergency and social distancing guidelines. As a result, there will be no ZOOM option for this meeting.

- 1) Call to Order & Roll Call**
- 2) Approve Agenda**
- 3) Citizen Comments**
- 4) Approval of Minutes**
 - a. June 8, 2022 Parks Commission Regular Meeting Minutes -attached
- 5) General Business**
 - a. Field Reservation Policies
- 6) Updates & Reports**
 - a. Parks Capital Outlay Presentation
 - b. Community Education Advisory Council Updates
 - c. June Parks Commission Update -attached
 - d. Monthly Budget Report -attached
- 7) Park Commissioner Comments**
- 8) Adjournment**
- 9) Next Meeting**

Regular Parks Commission Meeting
August 10, 2022 @ 6 PM
ENM City Hall, Council Chambers



Small-Town Culture. Emerging Possibilities.

Parks Commission Regular Meeting Minutes

Wednesday, June 8, 2022

The Parks Commission participated in this meeting at ENM City Hall. The meeting was conducted under Minnesota Statutes section 13D.021.

1) Call to Order & Roll Call

The meeting was called to order at 6:04 PM in ENM City Hall, Council Chambers, by Chair Mike Sutton. Present at Roll Call were Chair Mike Sutton, Commissioner Dawn Vernon, Commissioner Andy Jones, and Commissioner Paul Hokeness. Also present were City Administrator Tom Terry and Recreation Specialist Jessica Davidson.

2) Approve Agenda

The agenda was amended to include the Pledge of Allegiance. Pete's Hill Signage Presentation was also added under General Business. Upon motion by Commissioner Hokeness, seconded by Commissioner Jones, the amended June agenda was unanimously approved.

3) Citizen Comments

Resident Mark Bergstrom introduced himself to the new Commissioners and requested their support in adding softball and baseball fields in the future. Mark also requested the field scheduling at Wagner Park on Saturdays be reviewed by the Commission. He mentioned several concerns about the Wagner Park fields. Staff will follow up on the field items.

4) Approval of Minutes

Upon motion by Commissioner Vernon, seconded by Commissioner Jones, the Parks Commission unanimously approved the May 31, 2022 Parks Commission Minutes, as printed.

5) General Business

- a. Recreational Specialist Jessica Davidson provided an overview of the Pete's Hill Signage that was designed by the City Landscape Architect as part of the trail project funded by a Shakopee Mdewakanton Sioux Community grant. Upon motion by Commissioner Jones, seconded by Commissioner Hokeness, the Commission unanimously approved the motion to direct staff to pursue signage and wording options for Pete's Hill as designed by the original Landscape Architect.

- b. As part of the 2022 Parks & Recreation Goal: “Discuss Options for Developing Pickleball courts”, Recreational Specialist Jessica Davidson provided a presentation that explained several options for courts. The Parks Commission then discussed these options. A motion by Commissioner Jones, seconded by Commissioner Vernon was unanimously approved to direct staff to pursue adding courts at Eagle View Elementary (Option 1). The motion also directed staff to explore the possibility of adding courts at Holy Cross, and for the Commission to continue the discussion of developing courts as part of the Capital Outlay planning process.

6) Updates & Reports

- a. Recreational Specialist Jessica Davidson provided a Farmers’ Market Presentation. After sharing a summary about the 2021 season, Recreational Specialist Davidson then provided research on what makes a farmers’ market successful and recommendations on implementation if City Council decides to pursue a market.

The Parks Commissioners provided feedback on the presentation that will be shared with the Council at an upcoming meeting. The Commissioners unanimously felt that a farmers’ market is a fun, cultural activity that aligns with the City Priority Goal: “Enhance the quality of life in the community through the improvement and expansion of the parks and trails system, recreational programming and cultural events.” They also believe that it increases food access and meets the need to provide fresh organic food since there is no local grocery store. The Commissioners all agreed that location was the most important factor.

The Parks Commission split views on the value of adding a farmers’ market. Two Commissioners felt the benefit was worth the cost of adding resources even if it meant a possible increase to taxpayers. Two Commissioners felt the benefit of a market would be negatively offset by a tax increase. They felt that the City running a market is not feasible at this time because the City does not have the capacity currently to run a market citing lack of staffing and budget constraints. They suggested that the cost of adding the needed resources was inadvisable due to possible tax increases.

- b. The May Parks Commission Update, which contained 15 items, was included in the June Agenda Packet. Recreational Specialist Jessica Davidson encouraged Park Commissioners to visit Wagner Park to see the new Sky Rail and Hovernet. She also informed the Commission that the swing set will be removed and replaced as it is not up to code.
- c. Recreational Specialist Jessica Davidson provided updates from the New Prague and Lakeville Community Education Advisory Meetings. At the New Prague Advisory meeting a program overview was present. The budget impact due to COVID 19 was

minimal due to the number of frontline workers needing childcare. Also, Community Education Director Janelle Kirsch is retiring. Lakeville Community Ed provided a tour of the newly opened Blanchard Aquatic Center.

- d. The May financial report for the Parks Commission was included in the June Agenda Packet.

7) Park Commissioner Comments

Commissioner Hokeness suggested that a closer look at the field scheduling at Wagner Park be added to the next agenda. This item will be added to the July agenda.

Commissioner Hokeness suggested that the Commission should investigate possible funding sources. This item is on the Parks' Commissions list of future topics.

8) Next Meeting

The next regular meeting of the Parks Commission is set for Wednesday, July 13, 2022, at 6:00 PM at City Hall in Council Chambers.

9) Adjournment

There being no further business to come before the Parks Commission, upon motion by Commissioner Hokeness, seconded by Commissioner Jones, the meeting was adjourned by voice vote at 8:09 PM.

Respectfully submitted,
Jessica Davidson



STAFF MEMORANDUM

SUBJECT:	Baseball Field Reservation Policies
MEETING DATE:	July 13, 2022
PREPARED BY:	Jessica Davidson, Recreation Programmer
REQUESTED ACTION:	Discussion and Direction

COMMUNITY VISION:

- Envisioned to be a mature growing freestanding suburb of the Twin Cities Metropolitan Area, the City will foster a friendly and social environment that supports a safe, vibrant, and welcoming community. The community will be inclusive of people of all backgrounds and built on genuine relationships.
- The community will preserve its historic landmarks and small-town character while providing suburban amenities and services. A full range of employment, housing, business, service, social, technology infrastructure and recreational opportunities will be available for community members and visitors.
- The City will promote a diverse commercial and industrial tax base. The City will facilitate planned redevelopment. Development and redevelopment within the community will be aesthetically pleasing with architectural standards that promote quality development.
- The City will have a comprehensive park and trails system. The park system will have sufficient facilities, play fields and open space to meet the needs of the community's residents.
- The City will have an effective and efficient transportation system, including access to the greater metropolitan area, transit opportunities, and improved connectivity to the interstate.
- The City will provide community oriented local government that promotes community involvement, organizational improvements, problem solving, performance measurement and professionalism. The City will provide a full range of high-quality municipal services to its residents; allocate sufficient resources to meet the growing needs of the community; and be financially sound, engaging in long-term financial planning to provide municipal services without undue burden on the taxpayers of the City.

PRIORITY GOALS:

- Advance the "shovel ready" status of areas guided for commercial and industrial development through planning and where feasible, the procurement of supporting infrastructure.
- Develop a more diverse tax base, create more local employment opportunities and promote additional businesses and services within the community.
- Enhance the quality of life in the community through the improvement and expansion of the parks and trails system, recreational programming and cultural events.
- Promote high quality residential development that includes a broad spectrum of housing choices in both type and cost. Facilitate the development of residential lots and an increase in residential building permit activity.

COMMUNITY ORIENTED LOCAL GOVERNMENT:

- Community Involvement - The City of Elko New Market will incorporate community feedback in making participative, transparent decisions by: Providing more opportunities for the public to have input on decisions that affect them; Engaging the public in strategic planning initiatives, both short and long term; Enabling the public to provide input on the effectiveness of public services and policies; and Working to develop leadership within the community.
- Organizational Improvement - The City of Elko New Market will strive to elevate the level of customer service and service delivery through cost effective use of personnel, structure, and information systems by: Developing an organizational climate that promotes innovation, creativity, collaboration and a customer-centered focus in providing community services, programs and projects; and Improve public services by reducing barriers between City departments in order to provide greater accessibility, flexibility, and efficiency in the delivery of public services.
- Problem Solving - The City of Elko New Market will engage in the process of proactive and systematic examination of identified issues in order to evaluate effective policy decisions by: Using available technology to improve the quality and accuracy of data used in decisions; Provide the resources to develop and implement the most cost-effective solutions; Considering the long-term costs and benefits in policy decisions; and Engaging in long-term financial planning to provide public services without undue burden on the taxpayers of the city.
- Performance Measurement - The City of Elko New Market will develop and utilize methods for measuring performance to evaluate progress and establish accountability for improving public services.
- Professionalism - The City of Elko New Market will provide local government that is characterized by high technical and ethical standards. The City will conduct business and present itself in a manner that promotes public confidence. The City will endeavor to recruit, train, and develop cohesive, high quality professional staff that will excel in providing public services.

BACKGROUND:

In Elko New Market, the City owns and maintains two fields at Wagner Park and one T-ball field at Rowena Ponds Park. Field reservations are available for youth t-ball, baseball, softball, recreation. If a City field has not been reserved, it is open to the public on a first come first serve basis. There are two privately owned fields within the City. Fredrickson Field is operated by the Elko Express, and the New Market Muskie field is on Saint Nicholas Church property. The New Prague Area School District also has two baseball fields at Eagle View Elementary.

The fields are open typically the last week of April until the end of the August (weather dependent). This start date is determined by Public Works based on weather and field conditions. Public Works maintains the grounds by mowing the outfields and dragging the infields. In addition, they are responsible for maintaining fences and benches. The New Market Baseball Association is responsible for maintaining the bases.

There is no fee to reserve City owned fields. This is unusual compared to other communities where publicly owned fields require at least a nominal fee for reservation and use of the fields.

The primary user of the baseball fields is the New Market Baseball Association. NMBA provides youth recreational t-ball, softball and baseball programming for the community along with other organizations. The Elko New Market community youth are also served by organizations in New Prague, Lakeville and St. Patrick.

At the June, meeting concerns were expressed to the Parks Commission about the field reservation process. The Commission asked Staff to provide an overview of the current practices regarding field reservations for discussion at the July Parks meeting.

For a City baseball field to be reserved, the organization, league or individual needs to complete a rental agreement, a city waiver form and provide liability insurance information along with a damage deposit. When making requests for multiple dates, they are asked to provide a full schedule that includes practices, games and reasonable number of alternative sessions for weather.

Staff then approve the reservations based on availability of baseball fields. New Market Baseball Association and its predecessor have always been given priority when it comes to scheduling the fields since NMBA along with the organization's predecessor have had the longest standing relationship with the City and are the primary user of the fields. Other requests are processed on first come first serve basis.

Since New Market Baseball Association has been the only league requesting field time, scheduling fields has been rather informal. As the City of Elko New Market grows, the demand for baseball field use is increasing. The City has started to receive inquiries about baseball field availability by residents who would like their children's team to have the opportunity to practice on the fields. In other communities, this use by teams and organizations whose home base is outside of the city limits, but serves the geography in which the field is located is not unusual. Teams often practice within a neighboring city if the team is aligned with the school district that serves the community. For example, Farmington baseball utilizes Lakeville city fields since their program aligns with Farmington school district boundaries. Elko New Market, like many cities in the metro area, is served by multiple school districts, New Prague ISD #721 and Lakeville ISD #194. Elko New Market has residents whose children play on teams based in New Prague, Lakeville and Saint Patrick.

To maximize the opportunity for field usage for all residents, staff recommends a priority registration deadline date be set. Asking for a schedule prior to the season allows for the fields to be used to their greatest capacity. Priority registration has always been given to New Market Baseball Association. However, there has been no set date on when registration needs to be received. This has left others unable to schedule fields until the NMBA schedule has been submitted. This year, the schedule was received and approved in May. Therefore, by the time the reservations were made, the other residents were not able to utilize the fields this season for their practices.

There are no restrictions on field reservations for games or practices from Mondays through Wednesdays.

The City has historically restricted field usage for games and practices at Wagner Park, on Thursday evenings (June 10th until July 30th), due to the City Event: Family Fun Night. There are two reasons field usage has been restricted. First, there is limited parking at Wagner Park and use of the fields for games has the potential to create parking issues. Secondly, in past years (pre-COVID 19), the fields have been used for activities with expected attendance of more

than one hundred people and/or use of activities on the fields such as inflatables that cannot be used in other areas of the park.

Staff believes restricting field access for practices on Family Fun Nights is not currently necessary since practices do not generate the same parking demand as games. Most participants are dropped off and picked up. Family Fun Night events are currently averaging under one hundred people for Summer 2022 and inflatables were not used this summer due to the risks involved with COVID. Wagner Park fields should remain available for practices unless the fields are needed for the event.

Implemented in 2022, the City started restricting field use for baseball games at Wagner Park after 10 am, Fridays through Sundays. One reason for this restriction is that there is a reasonable expectation that the shelter will have adequate parking available for its guests. The Wagner Park Shelter is consistently booked each weekend during the summer, and there is a fee paid by the renter for use of the facility from 5am to 10 pm. The game stop time of 10am was selected since most shelter rental events don't start until after that time. Allowing games after 10 am may interfere with the parking available for paying shelter guests. Baseball participants also have the option of parking on Park Street. However, even with requests for families to park in that location, there is no effective means to control where families attending the games will park.

Another reason for the restriction after 10 am is the disruption to events or games that may occur with both groups. For example, it is not uncommon for children or adults to "peak in to see what's going on" or "sneak in to use the bathrooms" during shelter rental events. The likelihood of this disruption increases with the addition of baseball games taking place in the vicinity with families staying to watch a game. On the flipside, games may be interrupted by shelter guests who hire a band or play music for their event.

Use of the fields for practices during the weekends is unrestricted at Wagner Park since practices do not result in the same level of parking demand. Most participants are dropped of and picked up. Families are less likely to stay which decreases the possibility of disruptions to the shelter events.

DISCUSSION:

Staff will be presenting background information on the reservation process to address concerns that have been brought forward by the public for discussion and direction by the Parks Commission.

Staff will use the Commission recommendations to outline more specific reservation guidelines on the City website. Staff also is planning on creating a new field reservation form to replace the Wagner Park Shelter Rental Form. Staff will also be examining and presenting the Capital Outlay costs along with maintenance costs of the fields over the course of a season associated with providing baseball facilities for the general public and organizations to aid in upcoming Capital Outlay budget discussions.



STAFF MEMORANDUM

SUBJECT:	Parks Capital Outlay Overview
MEETING DATE:	July 13, 2022
PREPARED BY:	Jessica Davidson, Recreation Programmer
REQUESTED ACTION:	Informational

COMMUNITY VISION:

- Envisioned to be a mature growing freestanding suburb of the Twin Cities Metropolitan Area, the City will foster a friendly and social environment that supports a safe, vibrant, and welcoming community. The community will be inclusive of people of all backgrounds and built on genuine relationships.
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PRIORITY GOALS:

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BACKGROUND:

The Elko New Market Parks Department utilizes three main funding sources. These include Park Dedication, Charitable Gambling, and Capital Outlay. However, there are additional sources of funding such as special assessments, referendum/voter approved bonds, grants, and private donations. For the purpose of this memo, we will be looking at the main three funding sources.

When a new development occurs within the City of Elko New Market, the City can decide if the developer dedicates a portion of their land to create a park, or the City can accept an equivalent donation amount. According to the Elko New Market 2040 Comprehensive Plan, the preference is to acquire park and trail land through land dedication, purchase, or donation (Park and Trail Goal #2). When it is not advantageous to accept the land dedication, Park Dedication funds are acquired by this onetime fee charged to new developments. These funds are dedicated to building or upgrading parks and are to only be used for this purpose.

Charitable Gambling was developed as an additional means for nonprofit organizations to raise money to help their community. The Charitable Gambling Funds the City receives must be spent for defined charitable purposes. The City may donate funds for activities and facilities benefiting youth under age 21. For example, the City may choose to fund playground equipment serving ages 5-12. The City may also utilize the funds for other qualifying uses including, but not limited to provide nutritional programs/food shelves, fund community public art programs that are free and open to the public, funding water quality monitoring programs, wildlife management projects,

grooming or maintaining snowmobile/ATV or other public trails, or providing DNR safety and education educational programs.

Capital Outlay funds are funded by property taxes. They are used to maintain, upgrade, or acquire capital assets. These assets are physical property of a significant cost and durable nature. For example, Wagner Park Shelter, playground equipment or lawn mowing equipment picnic shelter would be considered Capital Outlay item because they become assets for the City. This is different than the expense of repair, maintenance and operating expenses. For example, changing the oil on the lawn mower or replacement of safety material around playgrounds would be considered an operating expenditure.

In past practice, the City's Capital Outlay plan has been based on what resources are or will be available in the short term (less than 5 years). It has been more of a cash in/cash out system. Long term expenses are not anticipated and the system is reactionary. The lack of long-term financial planning does not adequately consider the full lifecycle cost of the current system or long-term planning with growth in mind. The sustainability of the system is questionable because the needs and resources are not fully defined. When an asset is added, the long-term costs to the system have not been evaluated.

DISCUSSION:

The intent of a comprehensive analysis of Capital Outlay funding for the park system is to plan for existing long term needs of facilities along with supporting the discussion of new assets in the future. By examining the Capital Outlay Budget, the City can better facilitate a budgeting discussion that balances the needs against its resources.

The Parks and Recreation Capital Outlay Budget inventories what the City currently has for assets. This inventory includes the expected lifespan and replacement cost for each item. By examining the model, the City can identify upcoming needs and funding it takes to maintain the current system. The current funding amount for Parks and Recreation Capital Outlay is \$45,000 per year.

Charitable Gambling Funds are also included in Parks Capital Outlay budget model. Please note that there are several assumptions that are being made in these projections. This model assumes that the City chooses to make full use of charitable gambling dollars towards the Capital Outlay for Parks and not towards other purposes. Second, charitable gambling funds are not guaranteed. There may be changes to the amount received due to economic reasons, changes may be implemented at the state level, or local organizations may choose to discontinue their charitable gambling program.

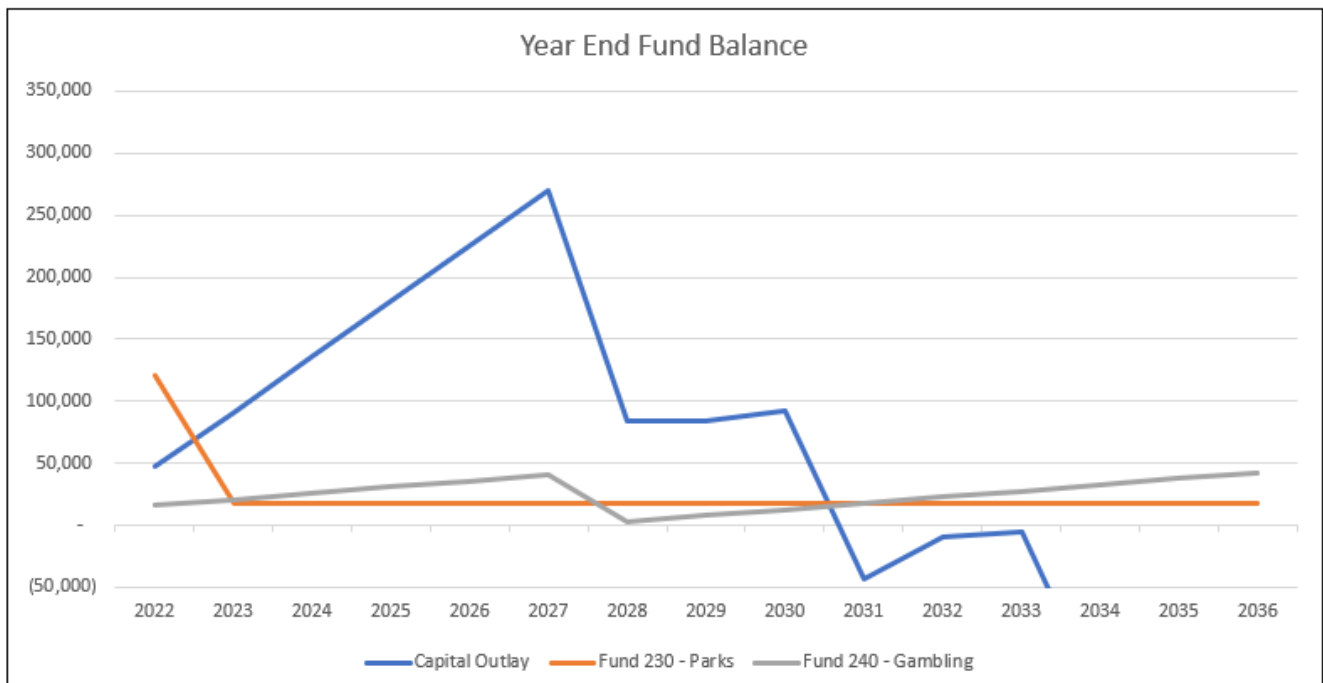
It is also important to understand that this financial model does not include any future assets that may be added with growth of the City of Elko New Market. When Capital Outlay items are introduced to the system, the long-term costs (maintenance, repair or replacement) need to be considered along with the original investment cost of the item.

Utilizing the Capital Outlay Budget financial model allows for a financial analysis that considers future expenses, anticipated revenues and projected reserves. The baseline results of the model assume continued Capital Outlay funding levels (\$45,000 per year), use of Charitable Gambling funds on eligible expenses and Park Dedication funds will be used to fund the new Boulder Heights Park that is scheduled to be completed in the next year. The result is that the Capital

Outlay fund is projected to have insufficient funds within a decade (see below). The analysis indicates that additional funding will be required to adequately support the existing capital infrastructure in the park system.

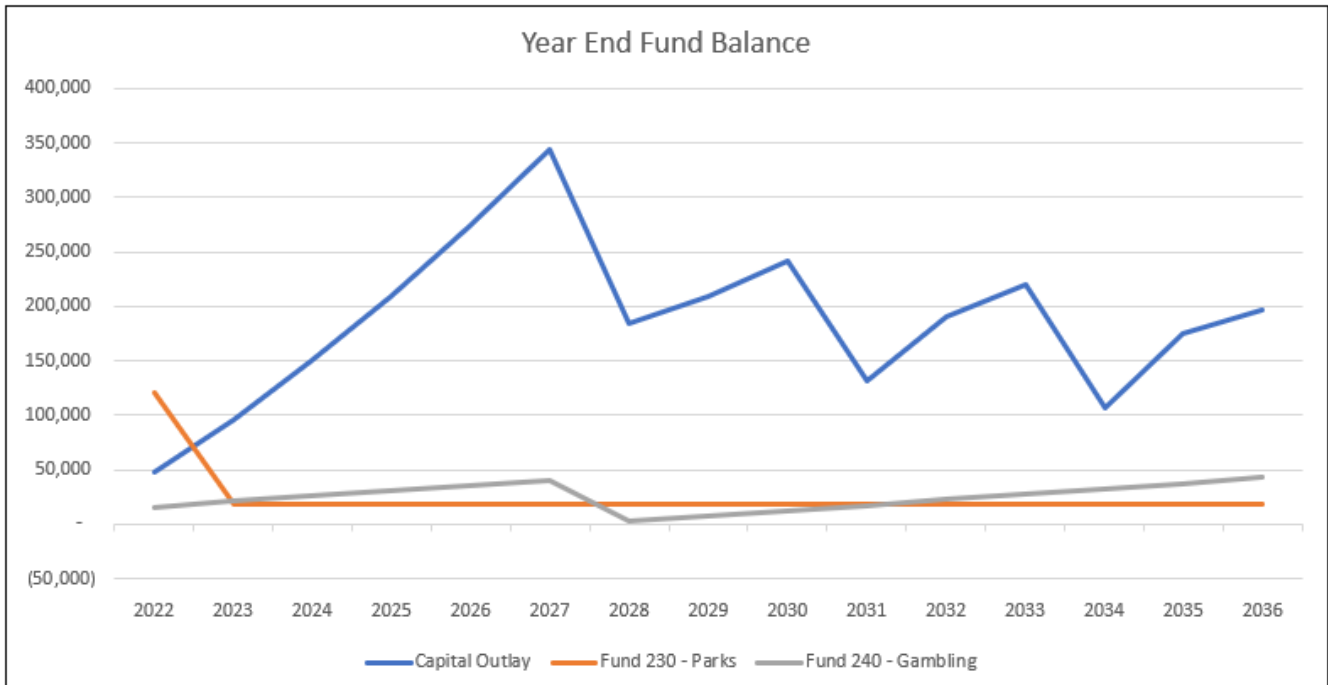
Year End Fund Balance

Year	Levy Amount	Capital Outlay	Fund 230 - Parks	Fund 240 - Gambling
2022	45,000	47,856	120,323	15,954
2023	45,000	90,856	18,223	20,954
2024	45,000	135,856	18,223	25,954
2025	45,000	179,856	18,223	30,954
2026	45,000	224,856	18,223	35,954
2027	45,000	269,856	18,223	40,954
2028	45,000	83,806	18,223	2,754
2029	45,000	84,806	18,223	7,754
2030	45,000	91,656	18,223	12,754
2031	45,000	(43,144)	18,223	17,754
2032	45,000	(8,744)	18,223	22,754
2033	45,000	(4,878)	18,223	27,754
2034	45,000	(142,330)	18,223	32,754
2035	45,000	(100,330)	18,223	37,754
2036	45,000	(103,530)	18,223	42,754
2037	45,000	(323,830)	18,223	22,754



Year End Fund Balance

Year	Levy Amount	Capital Outlay	Fund 230 - Parks	Fund 240 - Gambling
2022	45,000	47,856	120,323	15,954
2023	50,000	95,856	18,223	20,954
2024	55,000	150,856	18,223	25,954
2025	60,000	209,856	18,223	30,954
2026	65,000	274,856	18,223	35,954
2027	70,000	344,856	18,223	40,954
2028	70,000	183,806	18,223	2,754
2029	70,000	209,806	18,223	7,754
2030	70,000	241,656	18,223	12,754
2031	70,000	131,856	18,223	17,754
2032	70,000	191,256	18,223	22,754
2033	70,000	220,122	18,223	27,754
2034	70,000	107,670	18,223	32,754
2035	70,000	174,670	18,223	37,754
2036	70,000	196,470	18,223	42,754
2037	70,000	1,170	18,223	22,754



In order to adequately fund the existing capital infrastructure in the park system, Staff is recommending an annual increase of \$5,000 to the Parks Capital Outlay Budget thru 2027, bringing the annual budgeted amount to \$70,000. By spreading the tax increase over the course of four years, the impact to taxpayers is lessened. It should be noted that the model does not provide for inflationary cost increase over the evaluation period. It should also be reiterated that the current financial model does not include any future assets that may be added with growth of the City of Elko New Market.

Staff will provide the Parks Commission with an overview of the Capital Outlay budget along with its findings for discussion and feedback.



Small-Town Culture. Emerging Possibilities.

Parks Commission Update

June 30, 2022

Parks

1. Wagner Park Playground Equipment

The Sky Rail and the Hovernet play system have been installed at Wagner Park. The swing set at Wagner Park was removed due to its condition and did not meet current safety standards. A new single post swing set has been ordered and will be arriving in August.

2. Skate Park

The second phase of new Skate Park equipment installation has been completed. On the second night of the completed project, vandalism occurred. Public Works staff was able to clean it up.

3. Woodcrest Park

Staff met to outline the redevelopment process. A determination of what the park needs for revitalization is being analyzed, taking into consideration what has been discussed with the neighborhood and Parks Commission in the past.

4. Boulder Heights Park

Staff met to outline the development process. A concept map will be drawn up by the City Landscape Architect. The concept will then be presented at a future Parks Commission meeting and a neighborhood meeting will be held to gather public input.

5. Pete's Hill

The Commission requested staff to pursue signage and wording options for Pete's Hill as designed by the original Landscape Architect. The sign will be a 6 ft panel with information and pictures with topics that may include the view, flag, survey markers, history of the hill (Pete Knutson) and significance of the circular design of the overview. Staff is reaching out to the Scott County Historical Society and the Mdewakanton Sioux Community to research topics.

Trails

Recreation

6. Elko New Market Baseball and Softball

The Parks Commission has been asked to review the current guidelines regarding field reservations at Wagner Park during City events (Family Fun Nights) and on weekends (Park Shelter rentals). Currently, the fields are closed on Thursday afternoons for City Events. On Saturday the fields are open for practice all day but prohibit games after 10 am due to parking for Shelter rentals. Reviewing field reservation availability is an agenda item for the July 13th meeting.

7. Pickleball

The Commission directed staff to pursue working with New Prague Community Education to add Pickleball courts at Eagle View Elementary once the new Community Education Director is in place. Staff will also explore the possibility of adding courts at Holy Cross. The Commission will continue the discussion of Pickleball courts as part of the Capital Outlay planning process.

8. Farmers Market

Staff presented information about Farmers' Markets at the June 8th Parks Commission meeting. The feedback from the Commissioners was present to City Council during the June 23rd City Council meeting. The City Council directed staff to estimate the cost of the market (staffing) and what revenue is typical (stall fees). This information will be presented at a future City Council meeting.

Community

9. Community Education

Lakeville Community Education presented an overview of the District Community Survey.

Staff

10. Capital Outlay

Information about the Capital Outlay Plan will be presented at the July 13th Parks meeting. Staff has been working on the Parks Capital Outlay as part of a larger look at funding park renovations, trails, and future parks moving forward.

Upcoming Meeting

The next Parks Commission meeting will be:

Date: Wednesday, July 13, 2022

Time: 6:00 PM

Location: City Hall, Council Chambers

Agenda Items for the June Meeting (Tentative)

Capital Outlay

Baseball Field Reservations



STAFF MEMORANDUM

SUBJECT:	June Parks Financial Report
MEETING DATE:	July 13, 2022
PREPARED BY:	Jessica Davidson, Recreation Programmer
REQUESTED ACTION:	Informational - No Action Requested

COMMUNITY VISION:

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- Promote high quality residential development that includes a broad spectrum of housing choices in both type and cost. Facilitate the development of residential lots and an increase in residential building permit activity.

COMMUNITY ORIENTED LOCAL GOVERNMENT:

- Community Involvement - The City of Elko New Market will incorporate community feedback in making participative, transparent decisions by: Providing more opportunities for the public to have input on decisions that affect them; Engaging the public in strategic planning initiatives, both short and long term; Enabling the public to provide input on the effectiveness of public services and policies; and Working to develop leadership within the community.
- Organizational Improvement - The City of Elko New Market will strive to elevate the level of customer service and service delivery through cost effective use of personnel, structure, and information systems by: Developing an organizational climate that promotes innovation, creativity, collaboration and a customer-centered focus in providing community services, programs and projects; and Improve public services by reducing barriers between City departments in order to provide greater accessibility, flexibility, and efficiency in the delivery of public services.
- Problem Solving - The City of Elko New Market will engage in the process of proactive and systematic examination of identified issues in order to evaluate effective policy decisions by: Using available technology to improve the quality and accuracy of data used in decisions; Provide the resources to develop and implement the most cost-effective solutions; Considering the long-term costs and benefits in policy decisions; and Engaging in long-term financial planning to provide public services without undue burden on the taxpayers of the city.
- Performance Measurement - The City of Elko New Market will develop and utilize methods for measuring performance to evaluate progress and establish accountability for improving public services.
- Professionalism - The City of Elko New Market will provide local government that is characterized by high technical and ethical standards. The City will conduct business and present itself in a manner that promotes public confidence. The City will endeavor to recruit, train, and develop cohesive, high quality professional staff that will excel in providing public services.

BACKGROUND:

The intent of the monthly financial report is to provide the Parks Commission with a summary of the financial activity, including revenue and expenses within the relevant funds. These funds include the General Fund, Park Dedication Fund, Charitable Gambling Fund and Capital Outlay.

DISCUSSION:

2022 Year to Date Report

General Fund

General Fund Revenues at the end of the May were \$0. General Fund Expenditures at the end of June were \$82,451.80 or 39% of the budget. Expenditures this month included:

- 1) Wood chips for playgrounds
- 2) Music licensing fees and The Teddy Bear Band.

Budget and Actual YTD Through June 30, 2022				
	<u>2022 Annual Budget</u>	<u>2022 YTD Actual Amount Through 6/30/22</u>	<u>Remaining Budget Dollars</u>	<u>Percent Received or Expended Based on Actual Through 6/30/22</u>
Revenues				
Park Rental-Fields-Non Building	-	-	-	0%
Park Shelter Rental Fee	3,000.00	1,769.52	1,230.48	59%
Miscellaneous Revenues	-	-	-	0%
Contributions and Donations	-	-	-	0%
Recreation Program Revenues	-	-	-	0%
Grant Income	-	-	-	0%
	3,000.00	1,769.52	1,230.48	59%
Expenditures				
	<u>2022 Annual Budget</u>	<u>2022 YTD Actual Amount Through 6/30/22</u>	<u>Remaining Budget Dollars</u>	<u>Percent Received or Expended Based on Actual Through 6/30/22</u>
Full-Time Employees Regular	94,488.00	34,021.48	60,466.52	36%
Full-Time Employees Overtime	1,890.00	1,680.10	209.90	89%
Part-Time Employees	37,917.00	13,917.64	23,999.36	37%
On Call	3,056.00	1,577.80	1,478.20	52%
Call Back	396.00	371.61	24.39	94%
PERA	10,072.00	3,919.37	6,152.63	39%
FICA & Medicare	10,274.00	4,075.93	6,198.07	40%
Employer Paid Insurance	23,416.00	11,796.58	11,619.42	50%
Chemicals and Chem Products	4,800.00	737.59	4,062.41	15%
Travel Expenses	300.00	-	300.00	0%
Training & Conferences	500.00	-	500.00	0%
Portable Bathrooms	6,800.00	2,600.00	4,200.00	38%
Electric Utilities	900.00	407.97	492.03	45%
Refuse/Garbage Disposal	1,500.00	481.65	1,018.35	32%
Repairs/Maint.	8,000.00	1	3,109.58	39%
Miscellaneous	500.00	-	500.00	0%
Dues and Subscriptions	700.00	669.00	31.00	96%
Recreational Program Expense	6,500.00	2	3,085.50	47%
	212,009.00	82,451.80	129,557.20	39%

Park Dedication Fund

Park Dedication Revenues at the end of June were \$0. Park Dedication Expenditures at the end of June were \$0. The current fund balance is \$75,123.42

	<u>2022 Annual Budget</u>	<u>2022 YTD Actual Amount Through 6/30/22</u>	<u>Remaining Budget Dollars</u>	<u>Percent Received or Expended Based on Actual Through 6/30/22</u>
Revenues				
Park Dedication Fee	-	-	-	0%
Donations	-	-	-	0%
Interest Earnings	-	-	-	0%
	-	-	-	0%
Expenditures				
Improvements Other	-	-	-	0%
	-	-	-	0%
Current Fund Balance	\$75,123.42			

Charitable Gambling Fund

Charitable Gambling Revenues at the end of June totaled \$3,360.58 Expenditures at the end of May are \$0. The current fund balance is \$59,718.25

	<u>2022 Annual Budget</u>	<u>2022 YTD Actual Amount Through 6/30/22</u>	<u>Remaining Budget Dollars</u>	<u>Percent Received or Expended Based on Actual Through 6/30/22</u>
Revenues				
Gambling Income 5% LG510	-	3,360.58	-	100%
Interest Earnings	-	-	-	0%
Transfer from Other Fund	-	-	-	0%
	-	3,360.58	-	100%
Expenditures				
Transfer In	-	-	-	0%
Gambling Income Expense	-	-	-	0%
	-	-	-	0%
Current Fund Balance	\$59,718.25			

Capital Outlay

Capital Outlay Revenues at the end of May were \$0. Capital Outlay Expenditures at the end of June were \$23,881.08. The current fund balance is \$25,271.16. Expenses this month included:

- 1) the Sky Rail playground equipment for \$5,265.07, a trailer for \$1,296.43 and the second phase of the skate park for \$17,319.58.

	<u>2022 Annual Budget</u>	<u>2022 YTD Actual Amount Through 6/30/22</u>	<u>Remaining Budget Dollars</u>	<u>Percent Received or Expended Based on Actual Through 6/30/22</u>
Revenues				
Miscellaneous Revenues	-	-	-	0%
	-	-	-	0%
Expenditures				
Capital Outlay Expenditures	-	1 23,881.08	-	0%
	-	23,881.08	-	0%
Current Fund Balance	\$25,271.16			