

CITY COMMISSION MEETING

January 13, 2021 at 10:00 AM

CITY COMMISSION / MUNICIPAL COURT ROOM
518 MECHANIC, EMPORIA, KS

Agenda

Items

1. Recycling Contract Discussion
2. Discuss CVAB Appropriations
3. Parks Project Discussion



**If you need accommodations due to a disability to participate in this event, meeting, or activity, or alternative format of written materials contact City of Emporia Jeff Lynch, ADA Coordinator at least 48hours before the event at 620-343-4285 or jlynch@emporia-kansas.gov*

Memo

TO: City Commission
FROM: Dean Grant
CC: Department Heads
DATE: 1/7/2021
SUBJECT: Recycling Contract

Hamm has come back to us with a contract renewal amount of \$115.00 per ton. This will increase the cost of single stream recycling from a cost of \$2.82 per customer per month to \$3.80 per customer per month (a \$.98 increase).

The per ton amount would only allow for a 50% share on the rebates (the amount material sells for minus the floor amount). We are opting for the lower return on the rebates because Hamm is not expecting any substantial payback for the next 2 to 3 years. The lower per ton price saves the City approximately \$16,387.80 per year.

The new contract will also drop our annual minimum to 1000 tons. This allows the City to meet the minimum annual tonnage with our single stream curbside program, and the City will not have to rely on surrounding communities to meet the minimum.

There will be a fire liability addendum added to this contract, that in the event of a fire in a Hamm trailer, would put the replacement liability on the City.

Attachments: Curbside Recycling Expenses Spreadsheet

Curbside Recycling Expenses

	Recycling 2018		Recycling 2019		Proposed Hamm Contract (2020)	
Curbside Recycling						
Average Stops/Day	820.375		859.75		859.75	
Average Tonnage/Day	2.07375		4.855		4.709	
Weight per Stop (Tons)	0.002538876		0.00564699		0.005477174	
Polycarts Expense						
Polycarts Monthly Expense	\$ 0.92		\$ 0.92		\$ 0.92	
HAMM expense						
HAMM charge per ton	\$ 45.00		\$ 45.00		\$ 115.00	
HAMM fuel surcharge per ton	\$ -		\$ -			
Average Hamm Expense per day	\$ 93.32		\$ 218.48		\$ 541.54	
Average Hamm Expense per stop	\$ 0.11		\$ 0.25		\$ 0.63	
Vehicle Expense	Truck #319		Truck #319		Truck #319	
Vehicle Cost	\$ 223,683.00		\$ 223,683.00		\$ 223,683.00	
Average Cost over 3 or 5 year period	\$ 55,920.75		\$ 55,920.75		\$ 55,920.75	
Average Yearly Vehicle Maint. Exp	\$ 2,108.50		\$ 7,408.06		\$ 7,408.06	
Average Yearly Fuel Cost	\$ 9,184.07		\$ 7,849.43		\$ 7,849.43	
Total Average Yearly Vehicle Expense	\$ 67,213.31		\$ 71,178.24		\$ 71,178.24	
Total Average Daily Vehicle Expense	\$ 323.14		\$ 342.20		\$ 342.20	
Personnel Expense						
Total Salary Expense	\$ 67,475.42 *2 employees		\$ 63,169.60 *2 employees		\$ 71,032.00 *2 employees	
Total Benefit Expense	\$ 14,737.25		\$ 25,135.20		\$ 26,998.59	
Total City Expense	\$ 82,212.67		\$ 88,304.80		\$ 98,030.59	
Total Monthly City Expense	\$ 6,851.06		\$ 7,358.73		\$ 8,169.22	
Personnel Expense on an Hourly Basis	\$ 39.53		\$ 42.54		\$ 47.22	
Total Expense per workday	\$ 234.87		\$ 255.22		\$ 283.33	
Total Cost per stop	Daily Cost	Monthly Cost	Daily Cost	Monthly Cost	Daily Cost	Monthly Cost
Vehicle Expense	\$ 0.39	\$ 0.79	\$ 0.40	\$ 0.80	\$ 0.40	\$ 0.80
Polycart Expense	\$ 0.46	\$ 0.92	\$ 0.46	\$ 0.92	\$ 0.46	\$ 0.92
Personnel Expense	\$ 0.29	\$ 0.58	\$ 0.30	\$ 0.60	\$ 0.33	\$ 0.66
Hamm Expense	\$ 0.11	\$ 0.23	\$ 0.25	\$ 0.50	\$ 0.63	\$ 1.42
Total Expense	\$ 1.25	\$ 2.52	\$ 1.41	\$ 2.82	\$ 1.82	\$ 3.80

Total Curbside Recycling Customers 6878

Memo

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COMMISSION

FROM: Lane Massey, Assistant City Manager

DATE: January 4, 2021

RE: CVAB Appropriations Recommendation

Attached is a memo from CVAB Chairman Greg Jordan. The CVAB has reviewed the appropriations applications and is making the following recommendations. A representative from the CVAB will be present at the meeting in case the Commission has any questions. I have also attached a copy of the Convention and Tourism Fund 5-year budget the commission approved last August.

Action Required:

Receive recommendation from CVAB on appropriation requests.

Respectfully,

Lane Massey
Assistant City Manager

Emporia Convention & Visitors Bureau
719 Commercial Street
Emporia, KS 66801

620.342.1600
800.279.3730
620.342.3223 fax

December 7, 2020

Emporia City Commission
PO Box 928
Emporia, KS 66801

Dear Commissioners,

As requested by the Emporia City Commission, the Emporia Convention and Visitors Advisory Board (CVAB) reviewed the 2021 Appropriation requests on December 2, 2020, and made the following recommendations:

Unbound Gravel/formerly Dirty Kanza- Requested \$25,000, recommend \$25,000.

Dynamic Discs Open/formerly GBO- Requested \$25,000, recommend \$25,000.

Dynamic Discs PDGA World Championships- Requested \$20,000-event moved to 2022, no recommendation made.

Emporia Main Street- Requested \$100,000, \$50,000 comes from TGT – 25% = \$37,500, recommend \$37,500.

Granada Theatre- Requested \$20,000 – 25% = \$15,000, recommend \$15,000.

Red Rocks State Historic Site- Requested \$7,500 – 25% = \$5,625, recommend \$5,625.

Emporia Arts Council- Requested \$10,000 – 25% = \$7,500, recommend \$7,500.


Greg Jordan, CVAB Chair

VisitEmporia.com
visitors@emporiakschamber.org

5 year Budget

2021-2025

Revenue Detail and Expenditure Summary

12/28/2020

1/4/21 11:50 AM

CONVENTION & TOURISM FUND

	2017 (Actual)	2018 (Actual)	2019 (Actual)	Est Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
Beginning Cash Balance	\$289,495	\$299,557	\$388,105	\$522,928	\$530,235	\$546,860	\$550,360	\$573,860	\$627,360
REVENUE									
Transient Guest Tax	\$551,220	\$690,576	\$713,538	\$538,700	\$500,000	\$580,000	\$600,000	\$630,000	\$630,000
Interest on Investment	\$1,593	\$4,113	\$7,540	\$3,066	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Fence Rental		\$8,912	\$6,988	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Misc		(\$604)	(\$744)						
TOTAL RECEIPTS	\$552,812	\$702,997	\$727,323	\$561,766	\$506,000	\$586,000	\$606,000	\$636,000	\$636,000
EXPENDITURES									
CVB Appropriation	\$358,750	\$358,750	\$360,000	\$365,000	\$273,750	\$365,000	\$365,000	\$365,000	\$365,000
Trusler Sports Complex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City cost associated with events	\$25,000	\$25,000	\$30,000	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Civic Auditorium improvements				\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Mobile App									
Arrivalist - CVB	\$7,400	\$7,400							
Red Rock's Appropriation	\$10,000	\$7,500	\$7,500	\$7,500	\$5,625	\$7,500	\$7,500	\$7,500	\$7,500
ESU Welch Stadium	\$50,000	\$50,000	\$50,000	\$50,000					
Main Street Historical District									
Breckinridge Hotel				\$0	\$0				
Emporia Main Street	\$44,000	\$44,000	\$50,000	\$50,000	\$37,500	\$50,000	\$50,000	\$50,000	\$50,000
Emporia Arts Council Bldg Campaign									
Emporia Arts Council Support	\$10,000	\$10,000	\$10,000	\$10,000	\$7,500	\$10,000	\$10,000	\$10,000	\$10,000
Emporia Granada	\$10,000	\$20,000	\$20,000	\$20,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000
Event Appropriations	\$0								
Symphony in the Flint Hills			\$0						
Dirty Kanza	\$25,000	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
GBO	\$25,000	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Junior World Event		\$5,000	\$15,000	\$0					
PDGA Professional Disc Golf World					\$20,000				
Municipal Band Appropriation	\$10,000	\$10,000							
Municipal Band Capital Purchase									
National Teacher's Hall of Fame									
Historical Society Building Imp									
Miscellaneous		\$26,801	\$0	\$1,959					
Special Projects	\$0	\$0							
TOTAL EXPENDITURES	\$542,750	\$614,451	\$592,500	\$554,459	\$489,375	\$582,500	\$582,500	\$582,500	\$582,500
Ending Cash Balance	\$299,557	\$388,103	\$522,928	\$530,235	\$546,860	\$550,360	\$573,860	\$627,360	\$680,860
Transient Guest Tax Receipts	2015	2016	2017	2018	2019	2020			
1ST QUARTER-JANUARY	\$116,354.07	\$107,033.38	\$143,742.00	\$149,499.38	\$172,538.00	\$193,559.51			
2ND QUARTER-APRIL	\$124,894.85	\$106,085.15	\$104,627.80	\$127,440.51	\$125,683.39	\$132,542.30			
3RD QUARTER-JULY	\$181,655.47	\$141,336.47	\$143,242.09	\$213,098.04	\$207,494.60	\$80,649.41			
4TH QUARTER-OCTOBER	\$153,141.85	\$149,955.27	\$159,608.07	\$200,537.74	\$207,822.11	\$151,949.08			
TOTAL	\$576,046.24	\$504,410.27	\$551,219.96	\$690,575.67	\$713,538.10	\$558,700.30			
late pmts	\$68,000 in	\$21,878 in late	\$18,913 in late	\$21,842 in late					
late pmts									
late pmts									

Increased bed tax to 7% in January 2017