

City of Knoxville
City Council Meeting
Monday, January 30, 2023 at 6:15 p.m.
Municipal Building Council Chambers

1. Call To Order

MEMBERS PRESENT:

Mayor Brian Hatch _____, Council Member Megan Suhr_____, Council Member John Gotta _____, Council Member Dylan Morse_____, Council Member Dawn Rankin_____, Council Member Jyl DeJong_____

2. Citizens/Public Comments

Discussion _____

3. Consent Agenda

3.I. Set A Public Hearing For February 6, 2023 At 6:15 P.M. To Award The Contract For Veterans Park

4. Item Agenda

4.I. Parks And Recreation Budget Presentation

Documents:

[PARKS AND REC BUDGET PRESENTATION.PDF](#)
[PARKS AND RECREATION BUDGET FY24.PDF](#)

5. Reports

1. Mayor's Report
2. City Manager's Report

6. Adjourn

Motion _____ Second _____

Vote _____ Time _____

Jodie Wyman, City Clerk/Finance Officer



Parks and Recreation Recommended Budget Presentation

Fiscal year 2024

Parks

Revenue	FY 24 Proposed
Shelter Rentals	\$1,500

Personnel	FY 24 Proposed
Wages - FT	\$45,864
Wages - Seasonal	\$42,007
Benefits - Levy	\$19,684

Expenditures	FY 24 Proposed
Operations	\$61,860

Total Expenditures	\$169,415
% Difference from FY23	17.77%

Budget Highlights

- ❖ Personnel includes seasonal part-time wages and 50% Director salary
- ❖ Operations increase includes mini split for Parks shop, drinking fountain, signage and line painting at tennis courts for pickleball (2)

Recreation

Revenue	FY 24 Proposed
Recreation	\$328,100

Personnel	FY 24 Proposed
Wages - FT	\$207,805
Wages - PT	\$117,834
Benefits - Levy	\$99,631

Expenditures	FY 24 Proposed
Operations	\$172,254

Total Expenditures	\$597,524
% Difference from FY23	-65.80%

Budget Highlights

- ❖ Full time personnel includes 50% Recreation Director, Wellness Supervisor, Program Supervisor and Office Manager.
- ❖ Part time personnel includes both recreation center and pool staff
- ❖ Operations overall decrease from purchase of Seresco unit if FY23. Does include 2 new treadmills and chemtrol controller for hot tub.



Parks and Recreation Budget FY24

Potential Capital Projects

- Cemetery Building
- Sports Complex
- Recreation Center Expansion/Renovation
- Parks and Recreation Master Plan / City of Knoxville Goal-Setting (Quality of Life)
 - Phasing Plan
- Trail VA to Young's (Monies in Trail Fund)

Quality of Life

Team Members: Brandon, Justin, Jyl, Dylan, Heather, and Tyler Pearson

- | | |
|--|-------------|
| • Identify funds for Parks and Rec needs assessment Summer 2021 | Done |
| • Create adopt-a-trail project for phases of the trail Summer 2021 | |
| • Parks and Rec Master Planning Fall 2021 | Done |
| • Identify location for splash pad Fall 2021 | Done |
| • Funding and contracting the next section of trail Winter 2021 | |
| • City funds amenities more generously Winter 2021 | |
| • Put the Rec Center expansion on the ballot (3 year) Longer Term | |

Recreation Big Ticket Items (General Fund)

-001.440.6320	6' Tall Fence around Seresco Unit	\$3,000
-001.440.6727	(2) Treadmills	\$14,000
-001.440.6750	Chemtrol Controller for Hot Tub	\$2,500

Parks Big Ticket Items (General Fund)

-001.430.6320	Paint Pickleball Lines on Tennis Courts (4)	\$4,000
-001.430.6727	Mini Split – Parks Shop	\$8,000
-001.430.6727	Drinking Fountain – Miracle Playground	\$3,000
-001.430.6727	Signs – Veterans Park and East Park	\$7,000

Tennis Court Maintenance Account

-\$7,000



2022 Parks and Recreation Highlights

- Seresco Unit Installed
- Parks and Recreation Master Plan
- New mowers for Cemetery and Parks
- Benches and Trash Cans along Competine Trail, partnered with Rotary and Eagle Scouts
- Veterans Park out for bid
- Edwards Park out for bid
- East Park in progress
- 27 Trees planted in the Parks and Cemetery
- Graceland Cemetery participated in Wreaths Across America
- Planted 26 pots of flowers and 1 bed
- 58 Shelter Rentals
- 3,200 Facebook followers
- Joel Tonda Tennis Courts hosted 15 Meets
- Number of acres maintained – Parks (64) and Cemetery (50)
- Mow and maintain all city properties except Wastewater Plant
- New Programs – Indoor Pickleball, Noon Men’s Basketball, 2nd/3rd Grade Basketball, Rec Rocks
- New Fitness Classes throughout the year
- Worked with the Street Department on snow removal for parks, trail, sidewalks
- Worked with the Street Department on trail repair
- 48,451 Admits at the Recreation Center
- 3,262 different people had an active membership in 2022
- 84 burials at Graceland Cemetery
- Over 60 people volunteered to coach various youth sports
- Skate Park named Top Ten in Iowa
- 884 Youth participants between lessons and programs