

TOWN OF GROTTUES
TOWN COUNCIL WORKSESSION AGENDA
July 10, 2023
6:00 P.M.

CALL TO ORDER – MAYOR PLASTER

1. Discussion on Capital Improvement Projects and ARPA Funds Use
2. Police Department Surplus Supplies
3. Other Business
 - a. Quite Zone Establishment

TOWN OF GROTTOS
TOWN COUNCIL MEETING AGENDA
July 10, 2023
7:00 P.M.

CALL TO ORDER – MAYOR PLASTER

ROLL CALLING – DEPUTY CLERK WHETZEL

WELCOME CITIZENS

APPROVAL OF MINUTES – FROM THE MEETINGS OF JUNE12, 2023.

PRESENTATION OF PETITIONS AND CLAIMS (PUBLIC COMMENT)

REPORTS OF THE STANDING COMMITTEES:

1. Finance – Council member Raynes, Chair
 - a. ACTION - Approval of Financial Reports
2. Water and Sewer – Council member Bailey, Chair
3. Ordinance, Health, and Property – Council member Kohl, Chair
4. Streets and Street Lights – Council member Justis, Chair
5. Parks, Recreation and Public Facilities – Council member Sterling, Chair
6. Special Events - Council member Leeth, Chair
7. Personnel, Fire and Police Protection – Mayor Plaster, Chair

STAFF REPORTS:

1. Town Manager
2. Town Attorney
3. Treasurer
4. Assistant to Town Manager
5. Police Chief
6. Public Works Director

7. Parks and Tourism Director

NEW BUSINESS

1. Citizen Pool Committee Update

OLD BUSINESS

1. Smith's request to purchase land on 3rd Street.

ADJOURN

June 12, 2023

A work session of the Town Council of the Town of Grottoes was held on Monday, June 12, 2023 at the Grottoes Town Hall, Grottoes, Virginia.

CALL TO ORDER

Mayor Plaster called the work session of June 12, 2023, of the Grottoes Town Council to order at 6:00 p.m.

ATTENDANCE: Council Members present: Mayor Jo Plaster, Tim Leeth, David Raynes, Joshua Bailey, Jim Justis, Michael Kohl, and Mark Sterling.

Other Town Officials present were: Town Attorney Nathan Miller, Town Manager Stefanie McAlister, Treasurer Rhonda Danner, Public Works Director AJ Hummel, Parks Director Austin Shank and Police Chief Jason Sullivan.

Mayor Plaster said the first item on the agenda is R-7 zoning request. Clerk Morris said we received a request for a 6-unit apartment complex to be located at the corner of Aspen Avenue and 11th Street. She stated that staff reviewed the request and made some minor changes. She said the Planning Commission reviewed the request at their meeting on Tuesday, May 30, 2023 and moved to recommend the request to the Town Council. Clerk Morris stated that this is a permitted use by plan for the R7 zoning. Council member Sterling asked if we should keep allowing these multi family units to be built since we need to upgrade our infrastructure. Attorney Miller said if our infrastructure cannot support it, we can deny it, but we would not be able to allow other development. Manager McAlister said that the developer would have to extend the road to the far property line. She said they would have to run water and sewer and they will be running an 8" water main from the area next to the 12th Street Townhouses. Mayor Plaster said this item is under new business on the regular agenda.

Mayor Plaster said the next item is a land purchase request. Manager McAlister said we received a letter from Ms. Smith wanting to purchase a parcel of land just west of the Dollar General that the Town owns. She said this property is zoned Conservation and would have to be rezoned depending on what use Ms. Smith is wanting the property for. Council asked Manager McAlister to reach out to Ms. Smith to see what her intentions are for the property before any decision is made.

Mayor Plaster said the next item on the agenda is Park and Tourism fund project reassignment. Director Shank said he is asking the council to consider the use of residual departmental funds before the close of this year's budget. He said there is \$30,807.73 remaining in the line items for part time pool wages and pool chemicals. He said staff has used these residual funds in a grant application with Augusta County Economic Development to acquire an additional \$10,000.00 for an initial phase of renovating the retail space at the Stone Lodge. Director Shank said he has

also negotiated a heavily discounted price with Mill Cabinet Shop in Bridgewater to craft original aesthetic furniture that was found inside the historic Stone Lodge. He said if the grant is received, they will use that money towards refinishing the original wooden floors, trim and molding. Director Shank said if this project is approved it will be completed no later than January 31, 2024. Council member Kohl said he doesn't feel that we should be taking left over money from the pool and using it elsewhere. He said he feels it should be put back for the pool. Council member Justis said we have not made any decisions regarding the pool and that using this money elsewhere is what we should do to help with improvements around the park. Council member Leeth said the park is our source of money and if we have budgeted money remaining we should use it for park improvements. Mayor Plaster said this will come up in Austin's staff report during the regular meeting.

Mayor Plaster asked if anyone had any other business. Manager McAlister informed the Council that she has put together a packet of information that includes everything she could find on the pool from 2019 to present. She said she has copies for all council members to review.

Council member Justis said he has mentioned this before and feels we need to prepare for the electrical grid to go out. He said if the electrical grid goes out, they are saying it would be 30 days before it would be restored. Council member Justis said that we need to get generators for our well and wastewater treatment plant so we can keep them operating. He said we have one generator now that we shuffled back and forth when we lost power for 4 days, but we cannot do that for 30 days. Council member Justis said that the Army gets rid of their equipment every seven years at no cost through the General Services Administration. He said the only cost the town would incur is for transportation and to interface the generators. Manager McAlister said that staff will look into this program.

Mayor Plaster adjourned the work session at 6:33 p.m.

June 12, 2023

A regular session of the Town Council of the Town of Grottoes was held on Monday, June 12, 2023, at 7:00 p.m. at the Grottoes Town Hall, Grottoes, Virginia.

CALL TO ORDER

Mayor Plaster called the regular session of June 12, 2023, of the Grottoes Town Council to order at 7:00 p.m. Mayor Plaster asked for a roll call.

ATTENDANCE: Council Members present: Jim Justis, Joshua Bailey, Mark Sterling, Mayor Jo Plaster, David Raynes, Tim Leeth, and Michael Kohl.

Other Town Officials present: Attorney Nathan Miller, Town Manager Stefanie McAlister, Clerk Tara Morris, Parks Director Austin Shank, Treasurer Rhonda Danner, Public Works Director AJ Hummel and Police Chief Jason Sullivan.

APPROVAL OF MINUTES

On motion by Council member Raynes, seconded by Council member Justis, and carried by a vote of 6-0, voting recorded as follows: JUSTIS – AYE; BAILEY – AYE; STERLING – AYE; RAYNES – AYE; KOHL – AYE, LEETH – AYE; the Council approved the minutes of the meeting on May 8, 2023, the meetings on May 16, 2023 and the special called meeting on May 31, 2023 as presented.

PRESENTATION OF PETITIONS AND CLAIMS (public comment)

Scott Sacra addressed the Council stating that he is opposed to the town selling the land west of the Dollar General or any land the town owns. He stated that the infrastructures need improvement, and we should not add anymore than we need to until that is done. Mr. Sacra spoke regarding the quiet zone and stated that he doesn't feel the town could afford the risk. He said the traffic has increased so much.

Gleamer Sullivan addressed the Council asking why it is mandatory for residents to use the Waste Management services in town. She said she feels this should be an option for residents and not a requirement. Ms. Sullivan also asked if more events and information could be on the town's website such as when the brush site will be open and when there is an event in the park. She said this can be put on the calendar page. Ms. Sullivan also mentioned a how to page to be included on the website which could explain that you must sign in at the meeting before it starts to be able to talk to council.

REPORTS OF STANDING COMMITTEE:

FINANCE – Council member Raynes made a motion, seconded by Council member Leeth, and carried by a vote of 6-0, voting recorded as follows: JUSTIS – AYE; BAILEY – AYE; STERLING – AYE; RAYNES - AYE; KOHL – AYE; LEETH – AYE, to approve the financial reports for the month of May.

Council member Raynes made a motion, seconded by Council member Leeth, and carried by a vote of 5-1, voting recorded as follows: JUSTIS – AYE; BAILEY – NAY; STERLING – AYE; RAYNES - AYE; KOHL – AYE; LEETH – AYE, to approve the FY23-24 Annual Budget and fee schedule.

Council member Bailey stated that he does not feel that the budget represents what the council has listed as their primary goals, but instead focuses on the restructuring of personnel and non-incentivized pay increases.

REVENUES			
	FY21-22	FY22-23	FY23-24
	Amended Budget	Approved Budget	Proposed Budget
General Fund			
Property Taxes	\$286,000	\$344,538	\$ 375,108
Other Local Taxes	\$514,200	\$589,000	\$ 632,500
Other Local Revenue	\$71,040	\$73,940	\$ 49,250
State Revenue	\$765,415	\$791,197	\$ 839,161
Federal Revenue	\$410,209	\$410,209	\$ -
Use of Reserve	\$-	\$-	
Total General Fund	\$2,046,864	\$2,208,884	\$ 1,896,019
Water Fund	\$836,200	\$1,103,069	\$ 419,800
Sewer Fund	\$591,900	\$865,769	\$ 757,750
Parks Fund	\$921,575	\$1,039,528	\$ 879,341
Refuse Fund	\$186,354	\$212,860	\$ 281,692
Total Revenues	\$4,582,893	\$5,430,110	\$ 4,234,602
EXPENDITURES			
	FY21-22	FY22-23	FY23-24
	Amended Budget	Approved Budget	Proposed Budget
General Fund			
Administration	\$790,342	\$836,806	\$ 491,340
Public Works	\$33,110	\$36,534	\$ 44,583
Street Lights	\$8,500	\$8,500	\$ 11,915

Police	\$617,712	\$708,421	\$ 688,163
Street Maintenance	\$597,200	\$618,623	\$ 660,017
Total General Fund	\$2,046,864	\$2,208,883	\$ 1,896,019
Water Fund	\$836,200	\$1,103,069	\$ 419,800
Sewer Fund	\$591,900	\$865,769	\$ 757,750
Parks Fund	\$921,575	\$1,039,528	\$ 879,341
Refuse Fund	\$186,354	\$212,860	\$ 281,692
Total Expenditures	\$4,582,893	\$5,430,110	\$ 4,234,602

PROPOSED TAX RATES

Classification of Tax	Adopted 2023	Proposed 2024
Real Estate	\$.10	\$.10
Manufactured Home	\$.10	\$.10
Personal Property	\$.38	\$.38
Machinery & Tools	\$.38	\$.38
Farm Machinery	\$.38	\$.38

WATER AND SEWER – no report

ORDINANCE, HEALTH, AND PROPERTY – no report

STREET AND STREET LIGHTS – no report

PARKS, RECREATION AND PUBLIC FACILITIES – no report

SPECIAL EVENTS – Council member Leeth announced the Party in the Park will be on June 24th at John Painter Park beginning at 2:00 p.m. He said the Push, Pedal, and Pull Parade will be on July 4th at 10:00 a.m. and bluegrass will be every Friday evening in July beginning at 7:00 p.m.

PERSONNEL, FIRE AND POLICE PROTECTION –

STAFF REPORTS

TOWN MANAGER. Manager McAlister updated the Council saying that she spoke with Ms. Smith regarding her intended use of the land she is requesting to purchase. She said she wants to build a house on the property.

Manager McAlister said she reached out to the railroad inquiring about the quiet zone. She said she received an email back saying that we will need to complete the initiation form and pay fees for them to check the area and crossings before they will schedule to meet.

ATTORNEY. Attorney Miller stated that he has no issues to report.

TREASURER. Council member Kohl asked where we are with the audit process. Treasurer Danner said we are moving through FY20 and plan for it to be completed in July.

ASSISTANT TO TOWN MANAGER. A written report was provided. There were no additional comments from staff and no questions or comments from Council members.

POLICE CHIEF. A written report was provided. There were no additional comments from staff and no questions or comments from Council members.

PUBLIC WORKS. A written report was provided. There were no additional comments from staff and no questions or comments from Council members.

RECREATION AND TOURISM DIRECTOR. Director Shank said he has an action item on his staff report requesting funds from the current budget be reallocated for upgrades at the stone lodge. He said \$30,000.00 is remaining in the line items for part-time pool wages and pool chemicals and would like to use those funds to match a grant for renovations, furniture, and upgrades at the retail space of the stone lodge. Mayor Plaster said Austin has asked that we take action for the reallocation of funds. Council member Leeth replied so moved. Council member Justis seconded the motion. Council member Kohl said with the public's interest and the citizens committee meeting trying to raise funds he doesn't feel we should reallocate the funds away from the pool. Council member Justis said whether we use these funds or take from the reserve it's the same money and that the money will still be there. Mayor Plaster called for the vote. The vote was 4-2, voting recorded as follows: JUSTIS – AYE; BAILEY – AYE; STERLING – NAY; RAYNES – AYE; KOHL – NAY, LEETH – AYE.

NEW BUSINESS – Council member Raynes made a motion, seconded by Council member Kohl, and carried by a vote of 5-1, voting recorded as follows: JUSTIS – AYE; BAILEY – AYE; STERLING – NAY; RAYNES – AYE; KOHL – AYE, LEETH – AYE; to approve the R-7 zoning request for Aspen Avenue Apartments.

Council member Kohl made a motion to have staff explore video recordings of council meetings and what it would entail. Seconded by Council member Raynes. Council member Justis amended the motion to have that information back to the council by the September Council meeting. Council member Raynes accepted the amendment. The vote was 6-0, voting recorded as follows: JUSTIS – AYE; BAILEY – AYE; STERLING – AYE; RAYNES – AYE; KOHL – AYE, LEETH – AYE.

Mayor Plaster declared the meeting adjourned at 7:23 p.m.

Mayor

Clerk



MEMORANDUM

TO: Mayor and Town Council
FROM: Stefanie McAlister, Town Manager
DATE: July 10, 2023
SUBJECT: Staff Report

1. Capital Improvement Projects

A capital improvement project is the acquisition or improvement of facilities, equipment, or services that are major expenditures and that have a useful life of two or more years. Thus, an item's cost and how often it needs to be replaced are the primary criteria used to define a capital project. Staff have been working to compile a list of capital projects, determine estimated budgets and organize projects by timeframes. Review of these projects and discussion about them, along with projects identified in the Council's strategic plan is necessary to move forward.

2. ARPA-SLFRF Project Designations

ARPA-SLFRF funds received were allocated to specific funds within the town's budget. The administration/general fund received \$820,419.76 with \$477,955.70 remaining. The water fund received \$1,000,000 with \$841,953.10 remaining and projects underway, the sewer fund received \$40,000 with all remaining, and the parks fund received \$400,000 with \$336,279.48 remaining. During Council's February workshop it was agreed that from the administration fund, future projects are bringing the 3rd well into the water system and replacing well lot water meters, renovations to the historic town hall. Review of fund balances, projects underway and future commitments to projects needs to be discussed and decided on by Council, therefore I am recommending a workshop with Council to discuss further.

3. Virginia State Budget

The Commonwealth currently has a biennium budget in place; however, lawmakers are currently at a stalemate regarding annual revisions. According to the Virginia Municipal League, "the budget impasse leaves Virginia with \$3.6 billion in available resources that will remain in abeyance instead of filtering through our economy. In other words, no additional tax relief, no increases for local school divisions, no boosts to financial aid for college students, and no investments in behavioral health system." Town staff is hopeful that there will be minimal effect on our local budget regarding funding we receive from the state, however, that will not be certain until budget amendments are decided on by the General Assembly.

**Treasurer's Staff Report
July 2023****Audit**

We have been given an estimated completion date by the end of this month for the FY20 audit. We are nearing the completion of the standard auditing process, and this will be followed by a draft for our review. Once completed we will be moving along with setting up the schedule to get the FY21 audit underway.

Taxes

Below is the FY23 tax revenue.

Real Estate: \$286,405.52 : 101% of budgeted amount collected.

Personal Property: \$92,796.33: 160% of budgeted amount collected.

Vehicle License Fee: \$53,411.72: 119% of budgeted amount collected.

Personal Property Tax Relief: \$23,861.00; 100% of budgeted amount collected.

Utility Billing

Billing Period:	4/15/2023-6/15/2023
Billing Date:	7/5/2023
Due Date:	8/5/2023
Total Billing:	\$186,348.31
Bills Generated:	1366
Bills Printed:	1088
Bills Emailed:	278
New Applications:	21

Accounts Payable

Date:	June 2023
Number of May Checks:	105
Total June AP Expense:	\$149,885.46

Business License

Issued in June:	48
Total June Revenue:	\$92,042.85
Total FY23 Revenue:	150% of budgeted amount collected.



Land Development Staff Report July 2023

Zoning Permits issued (June 2023)

- 14 Permits
 - 0 Single Family
 - 0 Town houses
 - 2 Fence
 - 3 Storage building
 - 3 Garage
 - 4 Deck
 - 2 Remodels

2023 total to date

57 Total Permits
2023 Total Dwellings
 8 Single-Family
 0 Townhouse units

Forest Station - (21st Street) – Construction continues on the first group of six townhouses.

Cherry Street Townhouses - Construction continues on the Cherry Street Townhouses.

R-7 Area East of Cherry Avenue – The area from 13th Street to 18th Street has been purchased for development with approximately 60 new homes. This area is R-7 so any development, other than single family residential, will have to have a plan submitted and go before the Planning Commission and Town Council. The developers will have to run all service lines and construct the roads to state standards. In this area construction has begun on 16th Street and 14th Street.

Shady Creek – Site plan has been submitted for Phases 3-7 which will include an additional 167 housing units. The plans are being reviewed by all departments for feedback. The developer has obtained the easements for the left turn lane off Eastside Highway. Once the turn lane is completed and the plans are approved, construction for those phases can begin.

Respectfully submitted:
 Tara Morris, Assistant to Town Manager

Grottoes Police Department

Staff Report

July 2023

Staffing

	Authorized	Filled	Vacant
Chief	1	1	0
Sergeant	1	1	0
Officer	4	4	0
Administrative Asst.	1	1	0

All full-time positions continue to stay filled

Staff Development

Sgt. Knight has completed the Department of Criminal Justice Driver Trainer course. He is now certified to teach patrol car driver training courses.

Sale of Surplus Equipment

The police department currently has a surplus of equipment and supplies that has been taken out of service. I would like to sell that equipment and to have any funds from the sale of the surplus equipment and supplies placed back into the Police Department budget.

- 12 cases of 40 caliber ammunition. Each case contains 20 boxes of 50 rounds. Currently, the distributor will pay \$10.00 per 50-round box. I request to offer the ammunition for sell to other departments and to current Grottoes Police Department officers, for the price of \$15.00 per 50-round box.
- Leather duty gear. The police department has switched to nylon duty gear, due to its durability and ease of maintenance.
- Non ballistic tactical gas vest.
- Heat shield flashlight combo, used on patrol rifles. This piece of equipment is no longer in production and is outdated. Parts for this accessory are no longer able to be purchased in new condition.

Respectfully submitted:

Jason Sullivan
Chief of Police

July 2023

PUBLIC WORKS STAFF REPORT

Staffing	Authorized	Filled	Vacant
Public Works Director	1	1	0
Public Works Crew Leader	1	1	0
Lead Maintenance Tech	1	1	0
Maintenance/Utilities Tech	6	6	0
Wastewater Treatment Operator	1	1	0
Part-Time Seasonal Laborer	3	3	0

As development takes place in town, it is important that we monitor issues of strain on our current water and sewer infrastructure and other factors that can affect the overall “health” of the system, such as the age of existing lines and fittings, etc., maintenance of existing and future lines, amount of water usage and health department regulations, and other factors. Also, continued development in new areas of town will mean more roads that will be brought into our system that will need to be maintained, plowed with snow, paved, etc. Maintaining sufficient staffing levels is critical and should be evaluated periodically.

STREETS

The Streets Committee approved construction of 21st Street to connect it from Dogwood Avenue to Cherry Avenue. The Contractor is working on getting the dirt removed for grade. The weather has slowed the dirt removal. It is almost complete then town staff will work on getting the ditch work done. Smith’s paving has us on scheduled for August for final grade and paving.

WATER AND SEWER

Septic Tanks

Staff are working a rotating schedule to get the septic tank pumping back on a consistent schedule. In the future, we will be pumping businesses in town with higher sewer usage (i.e., restaurants and convenience stores) more frequently, once a year, at a minimum. Currently there are 1,107 septic tanks in town. Besides working on a consistent rotating schedule of pumping, staff also pump tanks as requested by citizens. Of that total number of tanks, 335 (33%) have not been pumped in the last 10 years and are our priority. The EPA suggests that septic tanks should be pumped every 5 years. Since our system is designed differently than a typical residential septic tank and drain

field system, pumping should not be necessary that frequently. However, the staff is working to assure that all tanks are inspected at a minimum every 5-years, and a log citing the condition of the tank is kept. Also, septic tank lids that are plastic and getting brittle and replacing them with metal covers.

Wastewater Plant

Currently the WWTP operates at about 75% - 80% of its operating capacity. There is a need to begin planning for the dredging of Lagoon A. Over the years sludge accumulates in lagoons and should be periodically removed. This has not happened in Lagoon A. As sludge builds the capacity of the lagoon diminishes and makes the processing less tolerant of infiltration. There is much involved with a lagoon dredging project especially considering that this is a clay lined lagoon. Staff will continue to investigate how to move forward with this project. Staff has spoken with the Town's Engineer, Rob Mangrum, to evaluate the current conditions of the plant and offer suggestions on improvements to help with inflow, capacity and outflow.

Currently, the processing equipment from the pits into the lagoons is in need of repair. When not functioning correctly, the pits must be pumped and the waste taken to the HR Regional Sewer Authority. This incurs a cost based on the amount of matter taken.

Water

Town staff in the coming months will be busy getting quotes and plans to get some of the 2" water mains replaced. We are currently working on the projects listed in our waterline replacement plan to begin elimination of the biggest problem areas.

Rob Mangrum is finished with the plans for 7th St. & 13th St. the advertisement has been ran and a pre-construction meeting is scheduled for July 6.

The staff is working with SLM Enterprises to install a totalizer in the elevated tank to read the tank level. Dean's Electric started the process of running the wiring Monday the 26th. This will allow the pumps to cut on using tank level. They are currently cut on by line pressure which fluctuates and is hard to adjust. We will also be able to keep the tanks fuller. Town staff painted the well house at the well lot.

New construction

The Public Works Department conducts inspections for all new water, sewer, and street installations throughout town. As we all know there is a lot of construction around town. The town staff is always looking and trying to plan on the water and sewer service increases.

Shady Creek Subdivision

There is no new construction currently.

VEHICLE AND EQUIPMENT MAINTENANCE

The department supplies preventative maintenance for the Town's equipment and vehicles, including the police department.

PARKS AND FACILITIES

Public works staff are working with Parks to get projects at both locations done.

R&L Construction has completed the John Painter Park sign structure and are just waiting on the sign. R&L construction has also begun the equipment storage addition on the back of the restrooms at John Painter Park.

6/1/2023	Maintenance	103 3rd. St.	TB,JP,JS	Cap off 2" Main	Capped off 2" main	Water	3 Hrs.
6/1/2023	Maintenance	1502 Dogwood Ave.	DS,JP,LR	Replace Meter/ Setter	Replaced	Water	3 Hrs.
6/1/2023	Maintenance	Painter Park	DS,JP,LR	Mulch New sign	Mulched	Parks	1 Hr.
6/1/2023	Homeowner	403 Augusta Ave.	JS,BK	Pump septic tank	Pumped septic tank	Sewer	2 Hrs.
6/2/2023	Homeowner	706 14th.St.	TB,JS	Pump septic tank	Pumped septic tank	Sewer	2 Hrs.
6/5/2023	Maintenance	305 13th.St.	DS,LR	Water leak 2" main	Fixed 2" water main	Water	2 Hrs.
6/6/2023	Maintenance	Garage	JP,TB,CAM	Maintenance mowers	Changed oil/Blades	Streets	1.5 Hrs.
6/6/2023	Maintenance	Well lot	JP,CAM,BK	Trim limbs off fence	Trimmed	Water	3 Hrs.
6/7/2023	Homeowner	824 Carson Circle	DS,LR	Water Cloudy	Checked	Water	1 Hr.
6/8/2023	Maintenance	303 19th.St.	DS,JP,JS	Fix Yards water leaks	Fixed yards	Water	1 Hr.
6/8/2023	Maintenance	Town Hall	DS,LR	Spread gravel new wall	Spread gravel	Admin.	2 Hrs.
6/8/2023	Maintenance	Garage	JP,JS,CAM	Maintenance mowers	Changed oil/Blades	Streets	2 Hrs.
6/9/2023	Homeowner	804 Edgewood	TB,LR	Broken septic lid	Replaced w/metal	Sewer	1 Hr.
6/9/2023	Maintenance	Painter Park	JP,CAM	Gravel around shelters	Graveled	Parks	3 Hrs.
6/10/2023	Homeowner	503 11th.St.	JS,LR	CO,Water leak 3/4 line	Fixed 3/4 line	Water	2.5 Hrs.
6/12/2023	Maintenance	21st.St.	All	Install 50 t post/fence	Installed	Streets	2 Hrs.
6/12/2023	Maintenance	Garage	JP,DS,TB	Change oil police Tahoe	Changed oil	Admin.	1 Hr.
6/21/2023	Maintenance	16th.&17th. Ditch	JP,TB,JS,CD	Clean ditch	Cleaned ditch	Streets	1 Hr.
6/21/2023	Maintenance	401 Forest Ave.	DS,LR,BK	Replace meter/setter	Replaced meter/setter	Water	3 Hrs.
6/22/2023	Maintenance	Garage	LR,BK,CD	Fix tarp #27	Fixed tarp	Streets	1.5 Hrs.
6/23/2023	Maintenance	Dogwood Ave.	JP,TB,BK	Cut up tree that fell	Cut up tree	Streets	3 Hrs.
6/25/2023	Homeowner	302 9th.St.	TB,BK	Pump septic tank	Pumped septic tank	Sewer	2 Hrs.
6/29/2023	Maintenance	50418th.St.	JP,TB,JS,LR	Replace meter/setter	Replaced meter/setter	Water	2 Hrs.
6/30/2023	Maintenance	6th.St.	JP,LR,BK	Switch banners	Switched banners	Streets	1 Hr.
6/30/2023	Maintenance	Painter Park	JP,LR,BK	Paint bathroom addition	Painted	Parks	8 Hrs.

**Parks & Tourism Staff Report
July 2023**

Staffing:	Authorized	Filled	Vacant
Parks & Tourism Director	1	1	0
Parks & Tourism Assistant Director	1	1	0
Parks Coordinator	1	1	0
Park Ranger II	1	0	1
Park Ranger I	-	10	-
Park Aide	-	0	-

- Park Aide and Park Ranger I positions replace the prior terminology of Tour Guide. Previously, there were 21 authorized tour guide positions. Staff will determine employee numbers once each position type is filled. With this improved staffing structure, we anticipate needing fewer overall employees.

Revenue:

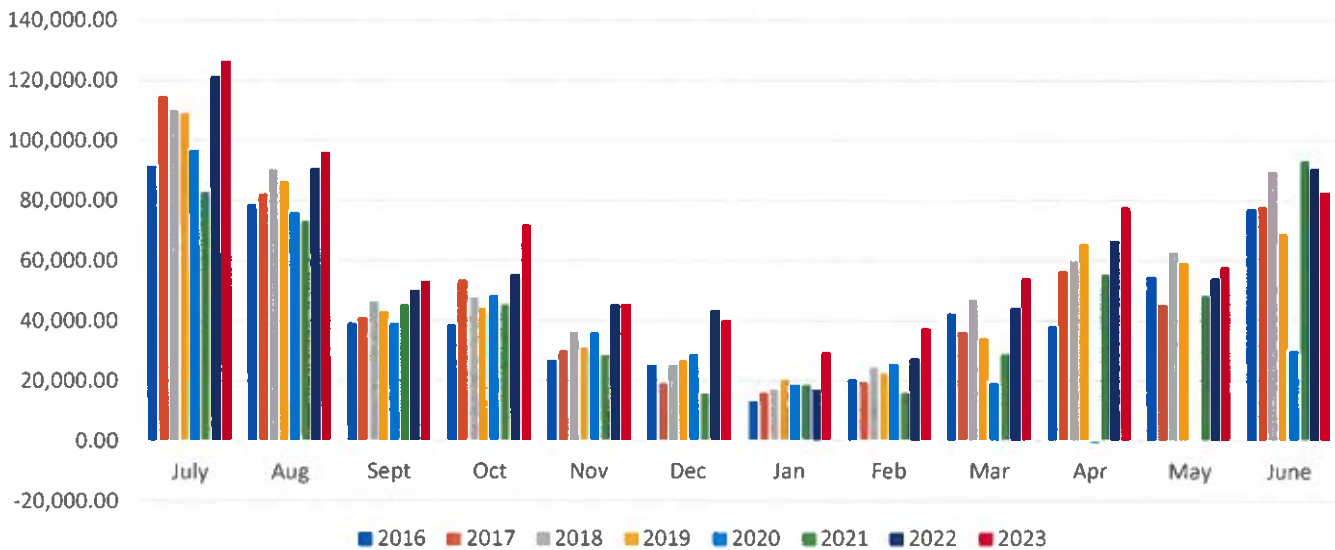
Parks & Tourism generated \$82,750.64 in revenue for the month of June. To compare with previous years please reference the charts at the end of this report.

Grand Caverns Park/John E Painter Park:

1. **Staffing:** The Parks Department has been able to improve applicant responsiveness, both in quality and quantity, thanks to the improved wages adopted in the fiscal year 2024 budget. During fiscal year 2023 we had a total of 8 Tour Guide applications, despite chronic vacancies. In the last two weeks we've had 38 Park Ranger I applications, at least one was a previous employee who left for improved pay elsewhere.
2. **Cave & Karst Expo 6/10:** This was a new special event your Parks & Tourism Department organized and hosted during National Cave Week at Grand Caverns Park. The event was profoundly successful for its inaugural year both in attendance and in partners/sponsors. A post-event evaluation report will be submitted to the Special Events Committee at the end of July for their review. These reports detail the expenditures/revenues, feedback, and ideas for improvement. We are already looking forward to building upon this event in years to come.
3. **Phase 2 Communications in Grand Caverns:** Staff has tentatively scheduled the work to begin in mid-August. This project will impact staff's capacity to conduct business, however, staff has proactively detailed scope of work and scheduling to minimize any inconvenience to the public. Staff will continue to update the Council as the project progresses.

Respectfully submitted,
Austin Shank
Parks & Tourism Director

Revenue per Month by Fiscal Year								
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
July	91,217.55	114,666.02	109,906.75	109,049.62	96,790.05	83,045.02	121,183.39	126,333.08
August	78,485.00	82,400.00	90,052.60	86,369.02	75,955.14	73,099.04	90,498.86	95,857.62
September	39,103.40	40,864.00	46,500.01	42,753.13	39,037.34	45,294.81	49,867.95	53,129.49
October	38,486.33	53,621.00	47,728.97	44,111.49	48,171.93	45,446.76	55,187.46	71,849.43
November	26,563.31	29,960.14	35,864.01	31,040.05	35,719.21	28,575.92	45,122.38	45,510.93
December	24,887.29	19,065.81	25,078.17	26,501.92	28,439.56	15,788.80	43,131.17	39,826.13
January	13,182.19	15,989.60	16,933.85	20,391.97	18,631.61	18,618.06	17,038.43	29,243.19
February	20,357.17	19,589.22	24,394.21	22,570.37	25,357.98	16,009.96	27,089.55	37,269.68
March	42,066.00	35,916.00	46,890.09	33,851.06	19,130.58	28,944.34	44,157.10	54,117.45
April	38,050.00	56,393.64	59,677.04	65,301.31	-777.78	55,284.51	66,405.33	77,696.74
May	54,530.00	45,428.42	62,606.36	58,972.15	50.60	48,287.55	53,997.59	57,678.58
June	77,142.33	77,932.89	89,339.00	68,952.85	29,959.89	93,205.09	90,247.33	82,750.64
Total	544,070.57	591,826.74	654,971.06	609,864.94	416,466.11	551,599.86	703,926.54	771,272.96



Total Revenue

