



City of Leavenworth
100 N. 5th Street
Leavenworth, Kansas 66048

CITY COMMISSION STUDY SESSION
COMMISSION CHAMBERS
TUESDAY, JULY 18, 2023 6:00 P.M.


Welcome to your City Commission Study Session – Please turn off or silence all cell phones during the meeting
Meetings are televised everyday on Channel 2 at 6 p.m. and midnight and available for viewing on YouTube

Study Session:

1. Presentation of 2022 Audit (pg. 02)
2. Consideration of Leavenworth Main Street Budget Request (pg. 03)
3. City Manager Project Update (pg. 06)

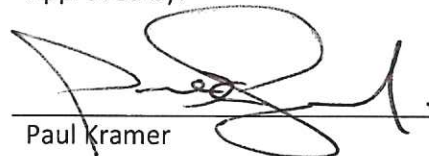
Policy Report
Finance No. 23-05
Presentation of 2022 Audit
July 18, 2023

Prepared by:



Roberta Beier
Finance Director

Approved by:



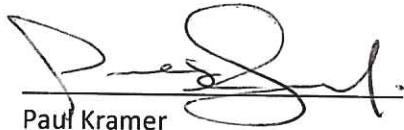
Paul Kramer
City Manager

Issue:

Michael Keenan, CPA, from Hood and Associate CPAs, PC will present the 2022 Audit. A copy of the audit report can be found on the City's website at www.leavenworthks.org.

Policy Report
Consideration of Leavenworth Main Street budget request
July 18, 2023

Prepared by:



Paul Kramer
City Manager

Issue

At the July 11 City Commission meeting, the Commission reviewed, among other items, the 2024 budget request from Leavenworth Main Street (LMS).

In 2023, the City Commission allocated \$39,250 for LMS. For 2024, LMS has requested a 43% increase in City funding to a total of \$56,000.

At the July 11 meeting, the Commission requested further information from LMS regarding the proposed use of the increase in requested funds. That information is attached to this policy report.

Action

The Commission will be asked to provide consensus on the 2024 funding amount for LMS for inclusion in the City's 2024 Operating Budget.

Options could include:

- 1) Maintaining 2023 funding levels of \$39,250
- 2) Select an increase at a lower level – approx. 15 percent increase for example – to a level of \$45,000.
- 3) Provide the full funding as requested

July 13, 2023

Leavenworth City Commissioners

Per your request, the Leavenworth Main Street Program is submitting additional information pertaining to the 2024 Budget Proposal request that was previously submitted.

Our 2024 request is in the amount of \$56,000.00, an additional \$16,750 from the 2023 annual investment by the City.

The following is a breakdown of the additional monies requested:

- \$10,000.00 - to enhance our marketing/promotion efforts:
 - Highlight Leavenworth as a “Destination City” to the greater KC Metro and surrounding areas.
 - This will look similar to the recent *Fox 4 News* Commercial Project that we completed, as well as the *Great Day KC* morning show that our staff appeared on to promote Leavenworth.
 - Develop a campaign during the holiday season to promote shopping in Leavenworth.
 - Continue to enhance our social media presence, to include:
 - Sharing information from local businesses/community partners about what is happening in our City and specials/promotions that are being offered.
 - Boosting social media posts on events, etc. that are scheduled to encourage attendance – this has been effective in reaching a broader audience to shop/eat/play local.
 - Produce informational videos to provide education to the community about Main Street’s mission/vision and to also promote events and promotions.
 - Increase staffing hours to allow for the extra time needed to manage these social media enhancements.
 - Further increase all digital advertising efforts.

- \$4,750.00 – to increase downtown events offered for families/children throughout the year.
 - Currently: DIY for Dad (Father’s Day Weekend), Safe Trick or Treat, Reindeer Romp – free events
 - Goal: Addition of 2 events specific to families/children.

- \$2,000.00 – Enhancements to the promotional opportunities that bring patrons into local businesses.
 - Currently: Sidewalk Sales/Christmas in July, Rockin’ Around the Christmas Tree (\$88,000 revenue in 2022).
 - 2023 Addition of “Main Street Shenanigans” during March – resulted in \$37,000 in downtown shopping revenue.
 - Potentially add an additional promotion during the calendar year.

Our goal for these additional/enhanced efforts is to see results of additional revenues / sales tax for the City, increase awareness of our community and the work of Main Street, and to offer fun activities for families/children.

Thank you for your continued support and consideration of our request. Please let me know if I can provide any additional information.

Respectfully,

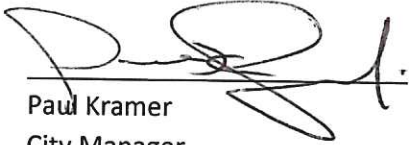
Debbie Deere

Executive Director

Leavenworth Main Street Program

Policy Report
City Manager project update
July 18, 2023

Prepared by:

A handwritten signature in black ink, appearing to read 'Paul Kramer', is written over a horizontal line.

Paul Kramer
City Manager

Issue

I will provide an update on a number of City projects currently under way or those expected to start in the second half of 2023.