



CITY OF GRAIN VALLEY
BOARD OF ALDERMEN MEETING MINUTES
 Regular Session

10/21/2021
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ITEM I: CALL TO ORDER

- The Board of Aldermen of the City of Grain Valley, Missouri, met for a Budget Workshop on October 21, 2021 at 6:00 p.m. in the Council Chambers located at Grain Valley City Hall
- The meeting was called to order by Mayor Johnston

ITEM II: ROLL CALL

- City Clerk Jamie Logan called roll
- *Present: Bass, Cleaver, Headley, Mills, Stratton*
- *Absent: Knox*

-QUORUM PRESENT-

ITEM III: DISCUSSION

- 2022 Fiscal Year Budget
 - City Administrator Murphy briefly explained the City’s budget process
- Reserve Trends were discussed
 - Mr. Murphy stated last year with Covid and CARES act things were different; 28% from 2019-2020 was from the CARES act; looking at a 5% increase over last year and a 11% increase for next year; the current numbers (on the slides) do not account for salary increases and only includes operational amounts
 - The reserves have been allowed to build up over the past years to help with larger projects so less will be borrowed when the time comes to do some of the projects
- Revenue and Expenditures Trends
 - There has been an increase in revenue and that is in part due to the new construction development fees and associated taxes
 - Expenditure trends are difficult to predict and the City anticipates an increase of around 6%
 - The Parks budget is one area of the City that is subsidized from other parts of the city budget
- Key Personnel Expenses
 - Looking to change a few personnel items:
 - The 2022 proposed budget keeps existing salaries as is and estimates health care costs as the renewal is mid-year & will not know the actual costs until closer to that time
 - Left room in the budget for merit increases of up to 5% per person depending on performance evaluations; the salary study a few years back

ELECTED OFFICIALS PRESENT

Mayor Chuck Johnston
 Alderman Shea Bass
 Alderman Tom Cleaver
 Alderman Bob Headley
 Alderman Darren Mills
 Alderman Jayci Stratton

ELECTED OFFICIALS ABSENT

Alderman Rick Knox

STAFF OFFICIALS PRESENT

City Administrator Ken Murphy
 Deputy City Administrator Theresa Osenbaugh
 Chief James Beale
 Finance Director Steven Craig
 Parks and Recreation Director Shannon Davies
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suggested to reward those employees that are doing a good job instead of doing a cost of living increase for all employees equally across the board; a performance evaluation plan was implemented this past year

- For 2022, a part-time building inspector position is being requested to help with the increase of inspections needed
- With more human resources projects moving in-house, another human resources position is being requested to assist with projects as well as to share in the payroll/accounting workload
- A longevity program was implemented in the past to celebrate monetarily every 5-year anniversary for employees; for 2022, the program would like to revamp to increase that amount to \$100 per year celebrated every 5 years
 - Mayor asked if this is all employees (including police); Mr. Murphy stated yes it is Citywide
- Shared what the impact would be citywide with various levels of salary increases
- The ARPA funds are included in the overall proposed budget, but that money will be discussed at a future date and it is received over 2 years; currently staff is looking at eligible items for that money
- Overall Police Department Historical Expenses were discussed; 2022 proposed police department budget is at \$2,661,416 and has quadrupled since 2000 when it was \$672,999
- New Officer salary, benefits, & equipment amounts were broken out to total \$68,455 and every 2 officers needs a police vehicle which is close to \$60,000
- Looked at the cost to add officers and stated a permanent revenue stream needs to be established to help pay for those reoccurring expenses; shared an unconventional method/option to potentially fund sooner than later until a permanent revenue stream could be put in place such as a use tax, but that would take time to implement
- LAGERS options: Grain Valley currently is in the L-7-1.5%; Blue Springs, Grandview, Independence and Lee’s Summit all have the L-6 – 2.00% program; Raytown is at L-12; this would affect all staff and the next step would be to have a study done with LAGERS for the option chosen; This could be an option to stand out against other cities if we choose change their to not do an employee match; this would help keep people here long-term and will impact their retirement; if we don’t do this now, we won’t be able to keep up and compete with our surrounding cities and their salaries

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- Alderman Headley asked if employees can contribute to LAGERS; not in our current program
 - Capital Items – Higher cost
 - General Fund
 - Keep in mind some of these are split across multiple funds
 - Camera replacement is needed; the current ones have been around a long time and now need to be replaced
 - Technology/IT expenses do increase year over year
 - Network Runs throughout the building to move to CAT 6 cables and there was not enough in the budget this year- looking to move where the wire is currently ran as the lines are replaced
 - Need to upgrade the wireless network as today’s business environment demand it
 - Replace an a/c condensing unit
 - Replacement of police vehicles
 - Park Fund
 - Need to purchase a mower with a sickle bar attachment
 - All-inclusive playground at Armstrong- applying for grant funds for part of this
 - Multi-purpose field lights needed and looking to do this in partnership with the Grain Valley Sports League
 - A shelter at the football field needs a roof replacement
 - Need hanging trash barrels at the football fields and they need to be secured
 - Armstrong Trail needs a mill and overlay
 - The pool needs new awning and annual chair replacement of those that are deteriorating
 - Public Works Fund
 - Skid steer lease – this is the 3rd of 4th year of that lease
 - Need a new skid steer and a trailer with the amount of projects they are doing
 - Need a spreader and this coincides with the VERP
 - Just under \$900,000 across the funds for road improvements; provided a road condition assessment to show where the City is now as a result of some of the improvements done so far on the roads as part of the plan; there were improvements amongst all three types of roads (arterial, collector, local) and provided a projection of how the city’s roads will look after next year’s repairs
 - Public Works facility needs a roof; there have been multiple patches

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- Water line on Buckner Tarsney needs replaced and the cost could be higher than what is in the budget based on a recent proposal received on another project; the costs are considerably higher than anticipated; the City is now looking into why the costs are so much higher
- Fence replacement needed of areas that are secured around the city

Capital Improvement Fund

- Replacement of Police cars and equipment for the
- Funds are in the budget for the Police Station design pre-bond issue
- Fee Schedules
 - The fees that are updating are related to occupational licenses as the cost of handling licenses has increased as well as liquor licenses; hoping the changes to the liquor code will be easier to follow for citizens and staff as business needs have changed
- Mr. Murphy asked the Board for any questions as well as decisions related to LAGERS and salary increases and LAGERS depends on another agency
- Alderman Headley asked how the LAGERS change would be funded; the reserves would be used; asked for the estimated costs associated with each level
- Alderman Headley asked about the raises and asked if the range up to 5%; Mr. Murphy stated not every employee based on performance evaluations could be at the highest level and to award raises based on merit; Alderman Headley asked if a pool would be assigned to each department; Mr. Murphy stated the most any employee could get would be 5% ; there could be money left over at the end in theory
- Alderman Cleaver asked how close we think the projected revenues are to what will actually be received; Mr. Murphy stated the City takes a conservative standpoint based on past trends
- Alderman Bass asked about the sales tax to date and projection for next year; the sales tax receivables are received 2 months the month they were generated- not a real time tracker
- Alderman Bass asked about page 4 personnel services; \$57,406 and looking to bump this up for 2022, is this as a result of the new positions requested
- Alderman Bass is looking for the cost associated with adding new officers; asked if CARES act funds were used to fund over the next 3 years and the potential risk if a permanent revenue stream was not secured; don't have the potential tax amount yet and this option would be just use tax for those participating in online sales; The department of revenue estimates \$120-\$150K over the last 4 years; it isn't tracked very well and other cities saw higher numbers than initially estimated due to the tracking

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- Alderman Headley asked if the Public Safety tax would be an option; this would be a tax increase across the board; the Use Tax tries to even the playing field for brick and mortar businesses; Online sales are already happening and delivery trucks cause wear and tear on the roads
- Alderman Stratton asked what the Public Safety tax and Use tax could be used for; the ballot language would dictate what the taxes could be used for
 - Alderman Headley stated this might be a better option than adding more taxes to brick and mortar and across the board
 - Alderman Bass asked if use tax applies to goods and services; just goods/product sales
 - Mr. Murphy asked the Board for direction on if the Board felt a second budget meeting is needed
 - Mayor Johnston asked the board if they felt a second meeting was needed
 - Alderman Headley asked for a breakout across funds for the salary increases
 - Alderman Bass asked for a 2nd meeting; Alderman Cleaver requested a 2nd as well
 - Mayor Johnston asked if insurance has been out to bid; they are looking to do so again this coming year; Alderman Headley asked if we've heard anything from other cities & their rates; not yet
 - Second budget meeting is next week at the high school

ITEM IV: ADJOURNMENT

- The meeting adjourned at 7:14 P.M.

Minutes submitted by:

 Jamie Logan
 City Clerk

 Date

Minutes approved by:

 Chuck Johnston
 Mayor

 Date

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