

ITEM I: Call to Order

- The Board of Aldermen of the City of Grain Valley, Missouri, met for a Budget Workshop Session on October 5, 2022, at 6:04 p.m. in the Board Chambers located at Grain Valley City Hall
- The meeting was called to order by Mayor Mike Todd

ITEM II: Roll Call

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

-QUORUM PRESENT-

ITEM III: Discussion

- 2023 Fiscal Year Budget
 - City Administrator Ken Murphy explained the budget process & objectives of the workshop
- Reserve Trends
 - Unrestricted fund balance will decrease (-5%) for the first time in several years- and anticipated to increase again in 2023; using reserves for several projects- LAGERS retirement upgrade, street overlay plan, multiple water/sewer infrastructure projects and additional police officers
 - Ending cash balance of Restricted Funds will increase as a result of the ARPA funds and bond proceeds for new police facility
 - Substantial decrease in 2023 as capital projects are started and equipment purchased
 - 25% fund reserve minimum- 15% of budgeted expenditures and 10% budget stabilization reserve and still over minimum reserve requirement
- Revenue & Expenditure Trends
 - Revenue increase over the last several years – development fees, sales taxes from commercial tax base, property taxes and utility revenue as well as 2 disbursements of federal money
 - Hard to project due to fluctuations in capital outlay- expecting higher expenditures due to projects and new police facility; year to year showing projected increase due to increase of operations & personnel expenses and new police facility cost is built in here
 - Alderman Arnold asked what the increase would look like without police facility- it would go to a 12% decrease without the police station costs over a 34% increase with it in there
 - Parks is important, but it is projected to be in the red which is the nature of providing services as a municipality, but will be balanced after fund transfers
- Key Personnel Expenses
 - Proposed Compensation plan/COLA is in the plan of 5% and up to 2% merit

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Mayor Mike Todd
Alderman Dale Arnold
Alderman Shea Bass
Alderman Tom Cleaver
Alderman Rick Knox
Alderman Darren Mills
Alderman Ryan Skinner

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- salary increase based on employee evaluation ratings
- Heath plan year is July 1 – June 30 of each year and estimated 12% increase for the 2nd half of 2023 since actual costs are not known at this time
- Alderman Arnold asked how much of the benefit cost increase would be on the City vs. Employee (dependent and family coverages 65% is paid by employer & 100% paid for single employee)
- Social Security COLA was 5.9% & proposing 5% COLA for 2023; compensation study from past showed the ranges by positions and internally, reviewed and compared our positions to other municipalities and need to bring the lowest part of the ranges up by 5% and bring all employees up by that amount as well to avoid compression issues and potential to earn the merit component to it at 2% proposed for 2023
- 2 additional officer positions approved in the 2022 budget using CARES Act funding and included in 2023 budget
- Provided table of cost for citywide salary increase; keeping in mind, not all will receive max amount as based on merit- provided what funds they would be taken from
- The cost of losing an employee and rehiring is expensive; which is why this is important 11.6% cost of living increase by social security from 2019-2022 and 2019-2022 the City matched the cost of living by social security and no more and only those that received max merit in 2022 matched the social security level
- Proposed Projects
 - If there will be salary increases, there is a table of the proposed projects to include revenues and expenditures and shows how much would be left in each of the funds and showing they could support increases keeping in mind the ability to sustain these levels of pay in the future
 - Referred Board to the Proposed 2023 Capital Projects
 - Replacing entryway tiles and on latest insurance inspection for tiles coming up and as a tripping hazard
 - Board chambers carpet replacement
 - Fleet:
 - Four column vehicle lift for our fleet mechanic as only working from one at a time & it can accommodate large items- safe option and can be moved out of the way when not being used
 - year 3 of 3 on lease agreements for 3 police vehicles- buyout
 - Building/codes enforcement vehicle due for replacement per VERP
 - Alderman Knox asked what type of vehicle that the truck will be replaced with; similar style to Colorado
 - Received some grant funds for part of an all-inclusive playground replacement and should be able to move forward in 2023
 - Santa House needs a new roof; this past year the ceiling was replaced
 - Alderman Cleaver asked what type of roof

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- Mr. Davies said decking and asphalt shingles- building put in around the 80's
- Alderman Knox asked if Metal roof had been looked into; Mr. Davies said cost was higher, but they have switched to metal at ball fields where possible
- They will look into the cost at the time of replacement and what makes the most sense
- Hanging trash barrels – adding more
- Maintenance of Butterfly trail parking lot
- Ryan Meadows to South Middle School- put in a new trail
- Laura Lane curb cut
- Annual replacement/rotation of old chairs for new ones
- New lifeguard stands
- New restroom flooring at pool restrooms
- Front Street design
 - Alderman Cleaver asked if any profit from the pool; Mr. Davies stated no and indicative of Municipal Pools; he will look into the cost of how much in the red the pool was
- Public Works proposed capital projects are split across multiple funds
- Ryan Road traffic signal at Ryan and Cross Creek
- Capital Equipment
 - Skidsteer- looking to buyout that piece of equipment
 - Trailer needs replacement
 - Public Works truck needing replacement (1/2 ton truck)
 - Message Board- We've borrow from the county frequently – requesting our own
- \$800,000 for pedestrian street maintenance program- City Engineer put together a report showing current road conditions and where they are now (from IMS originally) – ratings are going up from initial IMS report after repairs; when considering 2023 funds for streets- should be up to 67% - moving in the right direction and on a good path/plan for road condition improvement
- Alderman Knox asked about 40-Sni-a-bar by Eagles Parkway; he's wondering if the new construction project down there would mess it up adding to the plan now; Mr. Trosen stated if we allow to continue to deteriorate it will be in worse condition; this will allow us to handle that road traffic and was the street selected for the MARC money and more money if we don't handle now
- Alderman Arnold asked if any damages are done to the road by the developer if they could be set up to be fined- he doesn't feel citizens should have to pay for it and would like it to be looked into; Mr. Trosen stated we don't have any ordinances that allow for this; he stated once a new road is in a subdivision- when our inspectors are in the subdivisions- they make sure proper materials are being used for weight control and they are required for the

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- maintenance/replacement of those road repairs
- Alderman Knox doesn't want the road to be in the same condition as it is today after a year; Mr. Trosen stated it will be more costly if not done now- using federal funding and not city funding for that road and that is why they picked that road; the road assessment will be done again in 2025 or every 5 years is the recommendation
- Public Works shop needs some repairs including garage doors
- Trench Shoring Box- for safety reasons for public works employees
- Public Works Sewer/Storm Inspection Trailer – the technology has changed a lot since the purchase of this one; they will be able to sell the old one and purchasing a new one
- Capital Improvement fund to replace 2 police Ford Explorers and the equipment for them
 - Alderman Skinner asked if the 2 old vehicles would be put back into rotation or passed down – they will be sold; Captain Palecek stated are the oldest in the fleet (2013 Explorers)
- SRO vehicle in-car cameras
- Alderman Skinner asked if there is a take home car program; Sgts have this option; there is not an option currently as the cars are shared between shifts; Alderman Skinner stated in Oak Grove they have a program for take home vehicles and the Police Department moved away from that and maybe it could be an incentive to those that live in the city- cars being in Grain Valley neighborhoods it could be a deterrent potentially
- Alderman Cleaver asked about VERP criteria; 72 months or 100,000 miles- police miles are different with the wear and tear on those vehicles; and asked if repair costs increase at that point
- Skid Steer track replacement
- Mower Replacement
- Parks Mower trailer (without wheel wells in the way of mower tires) – will look to sell the old trailer using auction site (Purple Wave)
- Pool exterior doors in need of replacement – they are rusting away due to wear and tear
- Armstrong Park – bleachers and concrete pad replacement
 - Mayor Todd asked how much the bleachers are utilized and at Monkey Mountain how many use the bleachers vs. their own chairs; with tiered seating there are options; Armstrong is flat vs. tiered and not conducive to bringing their own chairs
- ARPA Budget Options- shared programmed items and unprogrammed
 - MO Main Street Program Investment- small amount in 2022, but most in 2023
 - Tyler Road Water Tower Design- account for fire flow capacity as well
 - NE Sewer Interceptor Line- James Rollo sewer project has been in the plan before, but the NE Sewer Interceptor design/land acquisition costs could be

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- needed before
- Alderman Arnold asked if new coca cola was serviced from Grain Valley- no Blue Springs (Blue Springs part of Tri-County)- first identified in 5-6 years ago and continuing project in CIP
 - Trails project- bridge across creek on eagles parkway/AA- can ARPA fund be used for that too? 2 grant applications are in for that project if awarded
 - Parks/Comprehensive Master Plan – approved in 2022 and 2023 projected amount included in this
 - Police Uniform Replacement – upgrades and do all at once vs. a few at a time; the ones they have now they aren't up to standards and they are all the same depending on what time the replacement was made – Regular budget includes (class A uniforms); this was a consistent request from officers during sit downs with the mayor
 - Police Weapons Replacement – necessary and if all at the same time, only one type of ammo needed- would trade in all guns and replace all at the same time
 - Alderman Cleaver asked if this cost was old gun trade in included; yes
 - Mayor Todd asked if requalifying would be required; yes
 - Alderman Arnold asked if holster is the same; Captain Palecek said yes
 - Mayor Todd asked about non-lethal shot guns training – now working to do training and ammunitions for them
 - Alderman Cleaver asked when replacing vests; on a rotation
 - I-70 Interchange Improvement- MODOT project to replace the bridge – trying to remove middle columns – City's cost is the aesthetic part of it such as stamping and name of City of Grain Valley on the bridge; Alderman Cleaver thought it sounded kind of expensive; Alderman Knox and Alderman Skinner likes the way they look
 - Alderman Skinner asked about the median in front of Price Chopper – Mr. Trosen stated there will be some change to the medians in that area – Going Southbound on Buckner Tarsney right where that big pothole has been – it bottlenecks
 - Parks and Recreation equipment including pitching mounds, pitching machines, and catcher's gear
 - And idea for ARPA funds:
 - Armstrong Park on Main Street letterboard signage- it is time consuming – went out for a quote for a digital marquee sign; \$50,000 for the one the quote they did receive back – it does match the strategic plan and citizen communication
 - Mayor Todd asked if they are vandal proof; Mr. Trosen stated yes- and high quality LED- downfall is if we move down the line- how easily can it be moved- could move to where the monument sign currently is in front of the City Hall - if on the Armstrong Park property – might remain there if

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- staying a park
 - Alderman Knox thinks it brings us to a little more modern age
 - Mr. Davies stated messages can be changed remotely when needed vs. going out to the sites
 - Mr. Trosen stated he's done this 10+ years ago in the county off Liggett and it is still in good condition
 - Alderman Skinner, Alderman Knox and Alderman Bass were in favor
 - Alderman Arnold stated size could be a distraction – Mr. Murphy stated there are studies on how long messages should stay up for distraction reasoning and not be a deterrent
 - Mayor Todd suggested moving forward with this
- Another idea for ARPA funds – at the 5-year mark of community survey in 2023 and see if areas in the eyes of the public perception have improved.
- Ms. Osenbaugh stated it could be done online and it can be mailed too; in the past they presented to the board depending on who is selected; Mr. Murphy stated this is a report card of how the city is doing as data is received and analyzed with a report prepared; this would cover services, housing, streets, economic development, etc.
- Alderman Skinner asked if it could be done in house; the company would know if our questions are good questions or should be written in another way; sometimes the public would not believe if done in house and third party would be unbiased with no questions – has staff to continue to reach out to those that didn't reply
- Alderman Skinner asked what is left after all items completed \$1.2 million and a little less if sign done – there is still a decent amount if another item comes up
- Mayor Todd asked how all felt about the survey; Alderman Knox said good to know how the public stands; Alderman Skinner okay with it
- Alderman Arnold stated he liked the raises/cost of living updates to keep people- he said in the past he's experienced where raises were given and then new insurance rates would eat up the raise; Mr. Murphy shared what HSA contributions are by the city for individual/family; Alderman Arnold didn't want to see a step back at that point for employees
- Alderman Arnold stated he had another idea – at the Gildehaus property with businesses up front and something else in the back with starter homes could go to the back – selling some of the land for that purpose with lower land costs; Mr. Murphy stated this is a hope of the comp plan and parks plan is to be more clear of what the best uses of that property could be and see what they come up with
- Mr. Murphy stated the home on the land down there is not receiving maintenance with lots of police patrol; he's proposing to salvage what can be and demolish the structure; Alderman Arnold asked if a satellite community center could be placed if the structure was remodeled; Mr. Davies stated the current structure is not in great condition and renovation would be more than feasible based on past pricing
- The water tower and beams are some of the most historic items down there and

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part of the carriage house; all ground level windows/doors are broken into and they go through the tunnels and get into the house and it is not a safe structure; costs included with staff replacing boards- never ending

- Alderman Cleaver asked if a tear down was available; Mr. Murphy asked if the board was interested in looking into this; the school district will go down this path in the future as well with their current admin building structure and didn't know if they could be done at a similar time for cost-savings if the timing works out
- Alderman Knox is in agreement of looking into this after items of value are removed; Mr. Davies stated the bell is in the bell tower still
- Back to the earlier question- there was a \$19 difference for family coverage monthly increase last year
- Alderman Skinner asked where we are compared to minimum wage; Mr. Murphy referred to the 2022 Full-Time Pay Scale; the bottom pay line would go up to \$15.14 an hour on the lowest grade – no full-time position with pay raise proposed would be under \$15 an hour
- Alderman Skinner asked about rifles – most choose to carry their own patrol rifles; the policy we provide with what we have or their own; the current ones are in good condition at this point; Mr. Murphy stated there is an inventory in every department and coming up with a policy; with a new Chief, it will be necessary to check all of these items (including rifles); Mr. Skinner feels the rifle should be department issued as almost a liability standpoint with all using the same issue rifle
- Asked if there is an active shooter kit (tourniquet, trauma kits, etc); extra magazines in cars, AED in all cars and tourniquets
- Alderman Knox asked if the lifts are wireless; Mr. Trosen stated yes, they are wireless and they have looked at a preliminary quote from a company (Rotary-off state contract) and more will be needed before purchase and can lift a loaded plow truck & be able to move outdoors if needed
- Mr. Murphy asked for the 5% & 2% to be plugged into the budget; yes
 - The monument side cost would be followed up on
 - Roof replacement will be reviewed in the future for approval at the time of replacement
- Mr. Murphy didn't see any reason for a follow up workshop- the budget will be at a future meeting
- Alderman Knox thought the process was smooth and appreciated the staff that put it together

ITEM IV: Adjournment

- The meeting adjourned at 8:02 P.M.

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Minutes submitted by:

Jamie Logan
City Clerk

Date

Minutes approved by:

Mike Todd
Mayor

Date

Unofficial

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