

ITEM I: Call to Order

- The Board of Aldermen of the City of Grain Valley, Missouri, met for a Budget Workshop Session on October 16, 2023, at 6:05 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, Bray, Cleaver, Knox, Mills, Skinner*
- *Absent:*

-QUORUM PRESENT-

ITEM III: Discussion

- 2024 Fiscal Year Budget
 - City Administrator Ken Murphy explained the budget process & objectives of the workshop
- Reserve Trends
 - Unrestricted fund balance will decrease (-20%) - and anticipated to request several street improvements, water tower and vehicle purchases.
 - Fund balance trends and there is a large decrease again due to the bond proceeds for the new police facility
 - 25% is the fund reserve minimum and the City anticipates to be around 31% in 2023 and 24% in 2024- budget is still well above the reserve policy requirements
- Revenue & Expenditure Trends
 - Over the last several years, there have been increases in revenue, this year, construction has slowed, revenues down for building permits/water & sewer taps – and it looks more flat
 - 2023 to 2024 expenditures anticipated to decrease (6%), but related in part to the new police facility
 - Park fund is in the red on a yearly basis and we transfer from other funds to cover it
- Key Personnel Expenses
 - Proposed Compensation plan/COLA is in the plan of 5% and up to 2% merit salary increase based on employee evaluation ratings
 - Health plan year is July 1 – June 30 of each year and estimated 12% increase for the 2nd half of 2024 since actual costs are not known at this time
 - Additional two officer positions approved in 2023 budget from the CARES Act funding are included in the 2024 budget
 - These are the best numbers at this point that are available and when the ordinance is brought to the board to improve the budget, there could be some changes
 - Alderman Skinner asked if this includes all departments; Mr. Murphy stated, yes

ELECTED OFFICIALS PRESENT

Mayor Mike Todd
Alderman Dale Arnold
Alderman Brian Bray
Alderman Tom Cleaver
Alderman Rick Knox
Alderman Darren Mills
Alderman Ryan Skinner

ELECTED OFFICIALS ABSENT

STAFF OFFICIALS PRESENT

City Administrator Ken Murphy
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- Alderman Arnold confirmed if compensation increases are in the budget already; no, not yet, focusing on capital and operational standpoint first.
- Proposed Budget
 - Referred Board to the Proposed 2023 Capital Projects
 - Water and Sewer has large overage; keep in mind this is where a lot of these projects are paid from; the water/sewer rates the same since 2016
 - Alderman Arnold stated he recalls when this rate was established the intent was to lower rates back down once big projects have been completed; Mr. Murphy stated they don't know at this time and could look at in the future comparing to other surrounding cities
- Proposed Capital Projects
 - GENERAL FUND
 - Police Station
 - All Inclusive Playground (ETA March/April 2024)
 - Front Street Improvements – years ago downtown improvements were started and only went through part of the improvements before the I-70 interchange was short on funds and the funds were redirected to finish the I-70 project
 - New Water Tower – another large purchase coming from reserves and not needing to borrow funds to do so
 - Alderman Knox asked if the current one would be replaced or added; Mr. Trosen stated this would be an additional water tower – he stated the current water tower is on an aggressive maintenance schedule- a 2nd tower would allow water to be taken from either in the event one is undergoing maintenance
 - Alderman Knox asked if this would be finished in 2024; Design would be done by end of 2023; the RFP would go out in 2024- with the old design – they need to go out for RFP to make sure still compliant with new standards
 - The current badge system is not working/allowing new additions/changes to it and asking to replace to be up to date with technology
 - Would like a wall installed right beyond the window instead of allowing public access to the break room, conference room, and with the PD leaving soon, it would help with some of that and update the carpet in the basement since it has been flooded several times over the years
 - Alderman Knox asked if this should wait for a remodel in City Hall, and Mr. Murphy stated these are more immediate needs
 - PARKS & RECREATION
 - lighting at Veteran's tribute
 - Bleachers at Monkey Mountain
 - All-inclusive playground
 - Pool concrete repairs
 - Buckner Tarsney Trail Land acquisition

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- Truck with plow, brush hog attachment, snow blower, cameras for Monkey Mountain, deck chairs at pool and new sound system for pool
 - DOWNTOWN IMPROVEMENT FUNDS
 - Downtown Front Street Improvements
 - Alderman Cleaver asked if the Monkey Mountain cameras are live and able to be viewed real-time; Mr. Davies stated the lighting makes it difficult, but they do have access to the cameras
 - PUBLIC WORKS FUNDS
 - Some overlap here as projects talked about earlier are spread throughout various funds
 - Trailer for Public Works
 - Replacement of a dump truck
 - CIP Program continuation
 - Alderman Skinner asked if the number in the proposed projects is in line with what was proposed with this plan – he wants to confirm we haven't lowered the amount in this fund- Mr. Murphy stated the first year was more aggressive, but not sustainable or all reserves would be depleted – Mayor stated the concrete maintenance did not include the Front Street improvements
 - Mayor stated there might be sidewalk issues here and there and asked if vacant lot sidewalks would be improved during this project; Mr. Murphy stated yes.
 - Mayor Todd asked if we put a sidewalk in, could a future owner provide restitution to pay the City back
 - Alderman Knox clarified a cost in public works- Mr. Murphy stated that is just a piece of the overall cost
 - Public Works Lobby buildout
 - This is a safety piece
 - Salt Barn Improvements – the cover needs to be replaced as it is past its useful life
 - Countryside lift station fence repair. There is a little fence each year that has been replaced
 - Police Explorers and equipment replacement, K9 Tahoe and Equipment
 - Alderman Skinner asked if it must be Explorers; Mr. Murphy stated vehicles vs. type
- ARPA FUNDS
- These funds need to be programmed before the end of the year
 - Water tower
 - Upgrade weapons for police department
 - Livescan machine for police
 - Alderman Knox asked what a stationary license plate reader; known areas of concern (crime-ridden) would have these installed

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- Upgraded drones; Alderman Knox asked how many officers are trained to use drones; Chief Turner stated 1 and 2 more with interest
- Staff looked at demolition costs on the farm property and the range is wide: \$130,000-\$280,000 for demolition costs with variations include keeping the water tower, remove both houses or just the one
 - Alderman Cleaver asked if there is the same scope of work being covered in the bids; yes
- Based on the recent community survey – would like to focus on some of the projects citizens had interest in seeing completed and will see the progress
 - Mr. Murphy stated they can get a list of projects/bids together and then have a workshop to determine which projects should be programmed for the future; Mayor stated some of these projects are already in the works
 - Alderman Skinner asked what dollar amount is available to be programmed (the “City Projects” line: \$1,340,605)
 - Alderman Arnold suggested the City should start trying to find property before it is all taken up for some of these public interest items like ball fields, etc. and feels this type of project should be high on the considerations for an amount of money like this
 - Alderman Skinner asked how much intersections cost (Duncan Road) and what to expect for that replacement -Mr. Murphy stated it has to be done by year-end if the costs/design can get to that stage for that project
 - Mr. Murphy stated anything with a safety component, they attempt to go after grants for some of these larger projects – they are hopeful for the 50/50 MODOT grant, but the timing is the question at this point
 - Mr. Murphy confirmed consensus to add the demo of the house to the budget
 - Mayor Todd stated there have been 2 additional officer positions in the department available to fill for the last couple of years – struggling to fill these positions. Suggested moving to different types of positions within the PD for these spots such as a crime analyst – or specialist positions to do tasks such as review footage – license plate reader, etc.
 - Chief stated important to capture more officers and leverage what we have- these positions could help them work smarter – for example- this would be the position to manage the evidence room and keeping out perceptions allowing only this person in the room/would take some work off of the officers
 - The other idea would be to transition one of the positions to more of a Sergeant position over SROs and Detectives - gives another person with some time spent in the schools
 - Alderman Skinner asked if the non-commissioned position would take reports – yes - some types to help alleviate the workload – Alderman Skinner asked if we can do any type of online reporting-

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Chief Turner stated they are looking into that, but it is not built in yet – this could allow for some self-reporting with an officer review after

- Alderman Arnold request clarification of overtime – Mr. Murphy and Mr. Craig provided the amount (pg 29)
- Alderman Skinner requested clarification (pg 29) - \$81,000 increase of salary from 2023-2024 – this was increased difference from the increases implemented in the summer of 2023
- Alderman Skinner asked if accounting for neighboring agencies for officer pay, etc.; Mr. Murphy stated if approved- all pay scales would go up 5% plus 2.5% step what is in their agreement – Alderman Skinner asked if this would accomplish what we need – increased potentially up to 20% over the past two years
- Chief Turner provided update of 5-6 more officers in the hiring process currently; Mr. Murphy stated starting pay was at \$44,000 and the bottom tier would be at closer to \$50,400
- Mayor stated our Sergeants are likely where it is lacking and the starting pay of officers is more in line
- Alderman Knox asked if new position in PD could be filled from a promotion from within – that would be the intent for one and crime-lab tech would be more specialized – Chief Turner stated there is a job description has been worked up and specific on qualifications needed
- Mayor Todd asked if the board was okay moving forward with the PD position changes; yes
- Mr. Murphy asked if the salary proposed changes are okay to move forward with – yes. Mayor stated he wasn't sure 5% could cover cost of living with the way things are and if there is a way to do more if numbers work out to look into it
 - Alderman Skinner asked if when the PD moves out – what are the plans for the vacated side. Mr. Murphy stated there isn't a great way to utilize the space – cannot get away from no window basement – have to leave a cell or two for court night; Mr. Murphy stated they need to discuss that in the future and that the old board came to the consensus that this building would be good for 10 years or so and that was a few years; Alderman Knox stated this building is a barn with 2 lean-tos on it
 - Mayor reminded some of the departments communicate so much and some staff members are shared between multiple departments – nothing makes perfect sense yet
 - Alderman Skinner asked if you can get to both sides of building on the downstairs level; yes.
 - Information will be updated when the ordinance is presented for the first

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read

ITEM IV: Adjournment

- The meeting adjourned at 7:20 P.M.

Minutes submitted by:

Jamie Logan
City Clerk

Date

Minutes approved by:

Mike Todd
Mayor

Date

Unofficial

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