



CITY OF GRAIN VALLEY
BOARD OF ALDERMEN MEETING MINUTES
Regular Session

10/06/2020
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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 6, 2020 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, Stratton, Totton*
- *Absent: Knox*

-QUORUM PRESENT-

ITEM III: DISCUSSION

- 2021 Fiscal Year Budget
- Reserve Trends were discussed
 - Our City was in a decent position with reserves in 2020, estimating a 3% increase for next year; with uncertainty relating to COVID factors making this difficult to determine
 - Percentage increase (decrease) of balance over last 5 years has been positive and estimating the same as 2019 for 2020
 - Our 2020 year end unrestricted cash balance reserves are positive, and some of these funds need to build up in order to be able to do larger projects such as park projects, road repairs, etc. in hopes not all money would need to be borrowed when the time comes for those projects
- Revenue and Expenditures Trends
 - Areas of top revenue increase have been development fees (which cannot be counted on in new construction is not occurring in the future), sales tax and property tax
 - Forecasted very conservatively as the next year is unknown and difficult to set the levy not knowing what to expect
 - Expenditure trends show benefits cost has increased and personnel costs; hoping expenditure wise it might be decreased approximately by 1% not including any salary increases and keeping all things the same

ELECTED OFFICIALS PRESENT

Mayor Chuck Johnston
Alderman Shea Bass
Alderman Tom Cleaver
Alderman Bob Headley
Alderman Jayci Stratton
Alderman Nancy Totton

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
Community Development Director Mark Trosen
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- Key Personnel Expenses
 - Looking to change a few personnel items:
 - Removed Assistant City Administrator position from budget
 - Front desk attendant at the community center looking to update and make a full time during the day
 - Looking to update the Police Clerk Position and add the prosecutor assistant duties
 - Public Works Assistant is being asked to do input to the maintenance infrastructure system & will keep more of those items up to date
 - Including a 12% increase to the benefit cost for the 2nd half of 2021
 - Workers compensation costs have had an unexpected increase
 - There is room for potentially a 2% increase in salaries and broke down the cost per fund; keep in mind during the salary study, they warned to keep up with salary trends
 - General fund is where it is looked to for salary increases
- Capital Items – Higher cost
 - General Fund
 - Keep in mind some of these are split across multiple funds
 - Fiber Line Installation would help for Internet consistency
 - Vehicle leases are continuing from prior years
 - Park Fund
 - Butterfly trail – another entrance/access
 - Benches on the new Blue Branch Trail
 - Pool equipment items are rotated in each year as needed for replacement
 - Public Works Fund
 - Loader trailer that can transport the loader around
 - Hydraulic breaker and planer as trying to do work in house
 - Pool equipment items are rotated in each year as needed for replacement
 - VERP replacement of a spreader during snow season
 - Camera equipment
 - 1million budgeted for road improvements and asking to take \$500,000 out of reserves to put towards street maintenance & \$300,000 out of Capital Improvement Fund; part of the funds have been set aside this year

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- storm drainage repairs including Ryan Meadows and Golfview; both have had citizen concerns
- Old 40 hwy water line improvements; it is past its useful life and looking to replace with PVC

Capital Improvement Fund

- Using this fund for one off projects & purchases including a budget for future facility needs, two new Explorers for PD, Radio replacement (a couple a year) and the street improvements previously discussed; this was a fund used to pay off the debt on the building in the past; won't use it in this way in the future
- Fee Schedules
 - Community Development adding the Site Plan Review fee
 - Also changing sewer connection fees and the way they are charged; upon looking at other cities and the way items are handled, these changes are proposed
 - Building permit fees they are adding what would determine construction value and many other communities use the international building code; They looked at the Midwest region's recommended fees and based our fees on that
 - Increasing the fee for inspection failures
 - Construction permits the city only collects 3% for plan review and inspection services
 - Traffic sign and street sign cost to increase
 - Streetlight pole upgrade; used Evergy's cost to determine actual cost which is the reason the \$2500 fee is going to \$3000 as the actual cost
 - Parks and Recreation reviewed facility rentals and compared to other communities; Mr. Davies shared that is the reason for the update to our fees; for example, the pool rentals are increasing due to the cost of the contracted lifeguards
 - The athletic fields can be reserved, and those fees are increasing
 - Looked at when the last increase was made to these fees and the last was in 2016
 - Alderman Totton asked what COVID has done to their revenues; Mr. Davies shared there have been restrictions on the number of people that could enter the facilities, the pool had a late opening, parks could not be rented for a period of time; he also shared the staffing costs were down during that time or utility expenses associated with people in a facility
- Alderman Headley asked who would be doing the Fiber work on the buildings; Mr. Trosen shared different types of lines would be used and rewired; City Hall had network connections redone as there were old Cat 5 lines and there are issues with plug ins that will be connected, the Fiber is for public works and that will be contracted out and Comcast

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will service the fiber as it is currently bouncing off of Community Center to reach public works, hoping Comcast can get it switched over soon since it is causing outages; Alderman Headley clarified the types of lines used; Increasing Cat capability to current connections and bringing Fiber as well

- Alderman Headley asked what a breaker and a planer is; A breaker is an attachment to the bobcat which acts as a Hydraulic Sledgehammer and a planer is an attachment to a bobcat which is like a roller that would plane or smooth out asphalt after it has been laid
- Tonight’s goal was to introduce the budget and larger items in the budget; they have time to think about it for the next budget meeting; Mr. Murphy asked for direction on if the salary increase could be added into the budget and staff would work to tighten the budget around that
- Alderman Headley asked what the cost of living was; Mr. Murphy shared 1.4% depending on where you are; there was an article on what the City of Blue Springs recently approved which was 2-2 ½%
- Alderman Cleaver asked what 1% increase was and it is \$40,000 per each 1%
- Mayor Johnston asked how confident they were on the budget and if the employee raises were to occur, he wanted to clarify it would be supported by the budget
- Alderman Bass asked about 50% of the \$80,000 increase would hit the general fund; Mr. Murphy shared the brunt of the increase would be from the general fund; position changes would effect the general fund; there are a couple of individuals they would like to discuss in an executive session at a future meeting
- Alderman Headley clarified the \$80,000 would come off of the 1.1 million; Also, the wage negotiations with represented employees would still need to be done, but this is a placeholder
- Mayor Johnston asked if the board was okay with the 2% salary increases; All board members present were okay with a 2% increase; Stratton Abstained
- The fee schedule proposed updates were also agreed upon by all board members
- Alderman Headley asked how old the current SRO vehicles are; the VERP has been updated via Andrew with fleet maintenance and the replacement timeframe has been updated and extended; 2015 and 2016- both are Crown Vics; The Crown Vics will be rotated out of the fleet and the two old SUVs will be pushed down to replace them
- Purple Wave has been used to auction off old vehicles and it has been doing well compared to old methods

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ITEM IV: ADJOURNMENT

- The meeting adjourned at 7:05 P.M.

Minutes submitted by:

 Jamie Logan
 City Clerk

 Date

Minutes approved by:

 Chuck Johnston
 Mayor

 Date

non-official

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