

## COUNCIL WORK SESSION MINUTES

**May 19, 2022 – 4:00 p.m.  
Council Chamber – City Hall**

A Council work session was held to discuss the City Manager's Proposed Fiscal Year 2022-2023 budget.

Attending: Mayor John Josendale and Councilmembers Taylor Crouse, Madison Davis, Michael Grimm, Marty Novak, Kenton Randolph, Jeff Schomburg and Randy Schultz.

Bryan Carter, City Manager; Laurie Tietjen, Finance Director; Kenny Cordonnier, Fire Chief; Chris Connally, Police Chief; Debra Bradley, Health Director; Jamey McVicker, Asst. Fire Chief; Chuck Kempf, Parks, Recreation & Civic Facilities Director; Asst. Fire Chief; Amy Cohorst, Human Resources Director; Abe Forney, Interim Public Works & Transportation Director; Kendra Bundy, Asst. Health Director; Jeff Atkins, Asst. Parks, Recreation & Civic Facilities Director; Kathy Brock, Civic Facilities Manager; Brian Jackson, Superintendent of Parks; Dave Cavin, Recreation Program & Facilities Supervisor; Jende Smith, Aquatic/Recreation Supervisor; Megan Angst, REC Center Manager; Julie Noel, Joyce Raye Patterson 50+ Activity Center Manager; Penny Wingard, Golf Course Manager; Eric Protzman, Commander/Police Dept. Detective Division; Jennifer Protzman, Commander/Police Dept. Support Services Division; David Hart, Commander/Police Dept. Patrol Division; Bill Lamar, Emergency Manager; Paris Jenkins, Battalion Chief; Kurt Fuehrer, Chief Training Officer; Holly Bowie, Animal Control & Rescue Manager; Kelly Kibirige, Community Health Services Supervisor; Holly Leslie, Clinic Supervisor; Lisa Horn, WIC Coordinator; Mary Robertson, Asst. to City Manager/Communications & Public Relations Manager; Rich Karleskint, Budget & Financial Analyst; Kitty Karr and Cindy McDermott, Accountants; Lori Fredericks, Executive Adm Asst./Parks Admin office; Ed Schilling, Multimedia Planner; and Paula Heyde, City Clerk.

Mayor John Josendale called the meeting to order.

Bryan Carter, City Manager, gave a power point presentation on "FY 2023 Budget Proposal-Work Session #4" (copy attached).

Staff from the Police, Fire and Health Departments introduced themselves and spoke about the current staffing in their divisions and gave a brief overview of their divisions.

The meeting adjourned at 5:15 p.m.



Minutes transcribed by Paula Heyde, CMC, City Clerk.

# FY 2023 Budget Proposal

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Work Session #4

May 19, 2022

# Work Session #3 Follow-Up

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# Departmental Discussion: Public Safety

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- Police Department, Fire Department, Health Department
- Summary: Page 6-3
  - Expenditures: \$46,443,848
    - Wages and benefits: \$33,101,040
  - Staffing:
    - Police: 186.5
    - Fire: 131
    - Health: 44.5

# Departmental Discussion: Health Department

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- Budgeted expense reductions across programs.
- Health Administration (Page 6-39)
  - 9 employees.
  - Social Welfare Board allocation (\$550,538).
  - Added \$5,000 for additional electricity service cost.
- Clinic Services (Page 6-41)
  - 3 employees.
- Community Health Services (Page 6-44)
  - 7 employees.
  - Reduced expenses in various areas.

# Departmental Discussion: Health Department

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- WIC (Page 6-47)
  - 8.5 employees.
- Environmental Health and Food Safety (Page 6-50)
  - 3 employees.
- Animal Control and Rescue (Page 6-53)
  - 14 employees.
  - Veterinarian expense: Additional \$14,000 (offset by revenue increase).
  - Animal vaccine: \$14,000 (previously obtained at no cost).

# Departmental Discussion: Police Department

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- Police Administration (Page 6-4)

- 5 employees.
- Vacancy adjustment:
  - Included in Police Administration in FY22.
  - Included in Public Safety Tax-Police (-\$1,078,974; Page 6-7) and Patrol Operations (-\$326,855; Page 6-10) in FY23.
- LEC Cost Share: Increased \$13,291.

- Public Safety Tax-Police (Page 6-7)

- Salary enhancement cost: \$3,384,336.

- Patrol Operations (Page 6-8)

- 85 employees.
- Includes School Resource Officers; revenue reduced from \$363,292 to \$269,925.
- Added \$5,000 for NARCAN.

# Departmental Discussion: Police Department

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- Grant Funded Programs (Page 6-11)
  - Amendment throughout the year.
- Detective Division (Page 6-12)
  - 26 employees.
- Support Services (Page 6-15)
  - 10 employees.
  - Includes training, technology, maintenance, and communications.
- Training (Page 6-18)
  - 1 employee.



# Departmental Discussion: Police Department

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- Vehicle Maintenance (Page 6-19)
  - 2 employees.
- Communications (Page 6-20)
  - 25 employees.
  - Includes all revenues and expenses associated with Communications Center, plus other communications equipment.
  - 20.77% increase in Salaries & Wages.
  - \$87,864 increase in “Communications Services;” relates to transition to City-owned equipment.
  - Fluctuation in costs or radio systems.
- Information Services (Page 6-21)
  - 12.5 employees.

# Departmental Discussion: Fire Department

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- Fire Administration (Page 6-22)
  - 3 employees.
  - Vacancy adjustment:
    - Included in Fire Administration and Fire Suppression in FY22 (\$155,734 in each program).
    - No vacancy adjustments in FY23.
- Public Safety Tax-Fire (Page 6-25)
  - Salary enhancement cost: \$2,633,337.
- Fire Suppression (Page 6-26)
  - 120 employees.

# Departmental Discussion: Fire Department

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- Fire Prevention (Page 6-28)
  - 3 employees.
- Emergency Management (Page 6-30)
  - 1 employee.
- Fire Equipment Support/Maintenance (Page 6-32)
  - 2 employees.
  - Fuel cost increases: \$20,000.
  - Roll over \$50,000 toward purchase of Emergency Management vehicle.
- Fire Training (Page 6-34)
  - 2 employees.

# Departmental Discussion: Parks, Recreation, and Civic Facilities

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- Summary: Page 7-3
  - Operating Budget: \$7,710,075.
  - Parks Sales Tax: \$11,218,373.
  - 68 employees.
  
- Parks and Recreation Administration (Page 7-4)
  - 5 employees.
  
- Parks Designated/Restricted Funds (Page 7-8)
  
- Parks Maintenance (Page 7-10)
  - 24 employees.
  - Vacancy adjustment: Included in Parks Maintenance: -\$185,555.
  - Maintenance and Repair increase: \$25,000 (Total across objects: \$321,253).
  - Increase Offender Labor funding: \$10,000 (total: \$63,000).

# Departmental Discussion: Parks, Recreation, and Civic Facilities

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- Parks Sales Tax Fund (Page 7-12)
  - Bond proceed revenues: \$5,319,000.
  - Debt service expense: \$735,873.
  - Programs and projects expense: \$10,482,500.
- Softball/Baseball (Page 7-15)
  - 1 employee.
- REC Center (Page 7-16)
  - 10.5 employees.
  - 3 volleyball net systems: \$11,500
- Bode Sports Complex (Page 7-18)
  - 5 employees.

# Departmental Discussion: Parks, Recreation, and Civic Facilities

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- Parks Concessions (Page 7-20)
- Swimming (Page 7-22)
  - 1 employee.
  - Reduced cost of splash park chemicals.
  - Electric service increase from \$14,000 to \$30,000.
- Remington Nature Center (Page 7-25)
  - 5 employees.
- JRP 50+ Activity Center (Page 7-28)
  - 4 employees.

# Departmental Discussion: Parks, Recreation, and Civic Facilities

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- Civic Arena (Page 7-30)
  - 4 employees.
  - Civic Arena Concessions program has been moved to Civic Arena program (including \$25,000 concession revenue).
- Missouri Theater (Page 7-32)
  - 1 employee.

# Additional Information?

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# Next Steps

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- Budget document updates; memo describing changes to proposed budget transmitted on April 25, 2022.
- May 31: First reading of FY23 budget.
- June 13: Scheduled vote on FY23 budget.
- June 27: Final City Council meeting of FY22.
- July 1, 2022: FY23 budget effective date.