

City of Parkville 2021 Budget

Fourth Budget Work Session

November 22, 2022



Fourth & Final Budget Work Session

Topics/Highlights of Budget Work Sessions

- Diversify Revenue Streams
- Personnel
- Infrastructure
- Public Facilities & Equipment
- Quality Development
- Community Partnerships
- Parks and Recreation/Nature Sanctuary
- Communications
- Public Safety



Diversify Revenue Streams

- Proposition U: Use Tax, same as city sales tax rate, currently 2% (for Infrastructure & Capital Items?)
- Proposition P: Public Safety Sales Tax, .5 percent
- Property Tax Levy per 100 assessed valuation
 - .10 @ \$311,000
 - .15 @ \$466,000
 - .20 @ \$622,000



Upcoming Unfunded Projects (Infrastructure)

- Thoroughfare safety & connectivity projects:
 - 9 Highway (Triangle/Main Street)
 - Bell Road Sidewalks (45 Hwy to Hamilton)
 - Future of Wayside/Quiet Zone?
- Thoroughfare safety & connectivity projects:
 - 9 Highway (Triangle/Main Street)



Organizational Excellence: Personnel, 1 of 2

- Recruit and retain employees.
 - Address over two years:
 - Phase 1: adopt appropriate salary structure, new grading scale system, to ensure the city continues to provide the level of services expected by residents
 - Phase 2, for FY 2024, adjust positions based upon years of service, experience, and education within correct percentile of grade (as recommended 2021, prior CA, to adjust majority of positions to 60 percentile of grade)
- Increase hourly entry wage from \$15.69 to \$17.00 for all civilian employees including PT & seasonal emp's.
- Increase Police Officer starting salary, which continue to be difficult to hire, from \$50,000 to \$52,780
- 1.5% COLA effective January 1, 2023 for full-time employees
- 2% across the board salary adjustment effective on employee's anniversary date



Organizational Excellence: Personnel, 1 of 2

- Local Area Government Employee Retirement System (LAGERS), from Plan L12 (1.75) to L6 (2.0)
 - General Employees from 11.0% to 14.2% (3.2% increase as a percent of payroll)
 - Police Employees from 13.3% to 16.6% (3.3% increase as a percent of payroll)
- Provide exemplary employee benefits, 8.9% increase in 2023, city assisting with match
- Transfer remaining ARPA (1-time) dollars for revenue shortfall for financing unfunded/open positions



Sewer Infrastructure

- Sewer/Wastewater Business Analysis Study to analyze operational business practice and options for providing wastewater collection and treatment services
 - Contingent upon outcome:
 - Rate Study
 - Administrative charge allocation
 - \$693,000 in Maintenance & Capital Improvement Investments
 - Scheduled 3% Rate Increase



Public Facilities & Equipment, 1 of 2

- Pavement Management Analysis:
 - Phase 1 (2023): Streets
 - Phase 2 (2024): Sidewalks/curbs
- \$335,000 in Capital for Maintenance Improvements (mill/overlay, sidewalk, curbs)
- ADA Transition Plan
- Housing & Density Study



Public Facilities & Equipment, 2 of 2

- Parkville Police Department: (General: Capital)
 - Facility needs – west Parkville
- Farmers Market (Park)
- City Hall: Needs Assessment (COP)
 - Security and office improvements



Quality Development

- Design and development standards update (Commercial and Residential Development),
- Housing and Density Study
- Tornado Siren (Thousand Oaks)



Community Partnerships

- Parkville Economic Development Council
- Main Street Parkville Association
- Parkville Chamber of Commerce
- Platte County Economic Development Council



Parks & Rec./Nature Sanctuary

- Parks Master Plan Update
- Gateway Park
- Conversion of sports field (LWCF) correlating to Veterans Memorial
- Depot building maintenance,
- A-Truss Bridge trail enhancements,
- Facility Reservation system



Communications

- Citizens Academy
- Records Management System
- Website update



Public Safety

- Facility needs: city hall safety and other improvements
- Parkville (west) space needs.
- Vehicle replacement/Fleet management program
- Adequate funding to address payroll shortfall via Public Safety Sales Tax ballot measure.
 - address competitive salary and benefit needs



Questions/Comments

- Any additional changes or information desired by the Board of Aldermen prior to final 1st Reading of the Budget Ordinance on December 6, 2022



Next Steps

- ~~October 18 – Revenue Projections, General Fund, Debt Service, Minor Funds~~
- ~~November 1 – CIP, Parks Sales Tax Fund, Transportation Fund, miscellaneous follow-up~~
- ~~November 15 – Sewer Fund, CIP, Minor Funds~~
- ~~November 22 – Summary review of final budget and miscellaneous follow-up~~
- December 6 – Adoption – 1st Reading
- December 20 – Adoption – 2nd Reading

