

MINUTES
SPECIAL COUNCIL MEETING – MID YEAR BUDGET
BRIDGETON CITY HALL
12355 NATURAL BRIDGE ROAD
JUNE 29TH, 2021
4:00 P.M.

The special Council meeting was called to order by Mayor Briggs on Tuesday January 29th, 2021 at 4:00 p.m. in the Council Chambers at City Hall.

ROLL CALL

Present: Hein, Luke, Norris, Webb, Zimmer
Absent: Abram, Grimmer, Purcell

MID-YEAR BUDGET PRESENTATION

Kevin Bookout, City Administrator, gave a brief summary on the purpose of reviewing the budget mid-year and added that the City is close to where it should be for this time of year.

Christine Bodus, Finance Officer, provided the Council with mid-year budget observations, which included descriptions on revenues, expenditures, and revenue reports for all accounts through May 2021. *A copy of the budget observations document has been attached to this record.*

Councilmember Luke stated that based on mid-year observations it appeared that the City was down \$964,460 in projected revenues. Ms. Bodus stated that the projections are just estimates, but at this time revenues continue to trend below averages.

Councilmember Zimmer stated that payroll expenditures continue to rise each year, and the ongoing increases may be justification to move forward with the personnel study.

Mayor Briggs reminded the Council that the City has saved a significant amount of money due to the bond refinancing, and will also see additional revenues coming in for the recently implemented use tax. Mayor Briggs added that he was in agreement that the salary for police officers should be reviewed, as the current demand for officers is high.

Councilmember Norris stated that the benefits for officers in Bridgeton are extremely good. Mayor Briggs stated that while the benefits are good, they aren't as good as some other cities, adding that some municipalities do not require an employee contribution for the pension.

Robert Gunn, Director of Public Works, stated that due to a high number of snow/ice events early in the year, the Department has used a significant amount of its overtime budget, adding that he will continue to monitor the use of overtime going into the colder months.

Mr. Gunn provided an overview of current capital improvement projects, including the rebid for concrete slabs. Mr. Gunn stated that the initial bids came in over budget, and that he has since removed the concrete steps at Bridgeway Park from the bid, and hopes to receive bids more in line with the budget.

Councilmember Norris asked who makes the decisions on which streets will be repaired. Mr. Gunn stated that the streets commission utilizes the street study when determining which streets should be scheduled for future repairs or slab replacements.

Councilmember Hein asked if the salt dome roof still needed to be replaced. Mr. Gunn stated that would be included in future budgets.

Mayor Briggs asked Mr. Gunn if he was fully staffed. Mr. Gunn answered in the affirmative.

Chief Hood stated that the Police Department has ordered two vehicles that should be delivered in late August; he added that a total of five vehicles that are approaching 100,000 miles will need to be replaced by the end of the year.

Chief Hood stated that the department utilized funds from asset forfeiture to purchase, the FLOCK camera system, GLOVE tactical weapons, and civil response training for six officers. Chief Hood also stated that the Department paid \$56,000.00 out of asset forfeiture to pay for the remaining balance on the body cameras. Chief Hood stated that there was approximately \$300,000 in asset forfeiture funds remaining.

Councilmember Hein asked how many miles were put on a police vehicle in a day. Chief Hood stated that he didn't have an estimate on miles per day, but that police vehicles will likely reach 100,000 miles within 2.5 to 3 years. Chief Hood added that many of the police vehicles are transferred over to other departments for their use.

Chief Hood stated that there was a current trend of hiring officers and paying for them to go to the academy, and with Council agreement, the department can begin looking into that option as a way of recruiting additional officers.

Mayor Briggs asked Chief Hood if he was fully staffed, Chief Hood stated that they are currently short two police officers and a full-time dispatcher.

Brendan Kane, Director of Parks & Recreation, stated that the parks department is doing well with their projected financial forecast. Mr. Kane stated that the impacts of COVID-19 continued to impact the department through April, but there has been a steady increase since the County has lifted some of the mandates.

Mr. Kane stated that the Department is looking at quotes for homerun fencing and other improvements at BMAC. Mr. Bookout stated that there has been a decrease in recreational leagues, and increase in tournament play, adding that improvements will allow Bridgeton to remain competitive.

Mr. Kane stated that many of the capital improvement projects or purchases have been completed, with the exception of the camera upgrades which would be completed later in the fall, and the purchase of two trucks. Mr. Kane also stated that the gym floor project, which was cut from the 2020 budget, was still in need of being completed.

Councilmember Luke asked if the Department could look in to incentives, such as scholarships or bonuses, as a way to attract employees. Mayor Briggs reminded Council members that it is against the Missouri Constitution to pay public employees a bonus for work already performed.

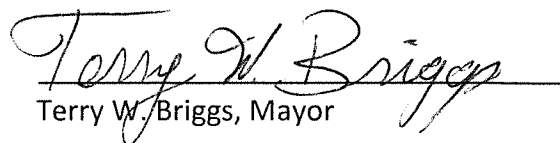
Mayor Briggs asked Mr. Kane if he was fully staffed, Mr. Kane responded in the affirmative.

Following discussion, the Council agreed to move forward with purchasing fleet vehicles that were approved in the 2020 budget, but were cut for cost saving measures due to the pandemic. Council approved the purchase of three vehicles for the Public Works Department, and two for the Police Department. Mayor Briggs stated that the remaining vehicles left to purchase will be reviewed later in the year.

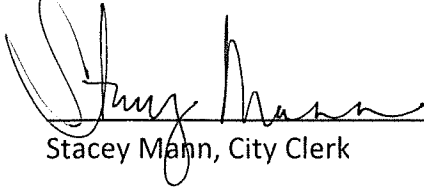
Council agreed to allow the Parks Department to move forward with the necessary repairs to the gym floor at the recreation center.

ADJOURNMENT

There being no additional business to come before the special session of the City Council, Councilmember Hein moved to adjourn, second by Councilmember Zimmer at 6:01 p.m. Motion carried by voice vote.


Terry W. Briggs, Mayor

ATTEST:



Stacey Mann, City Clerk