



105 E. Center Street  
Sikeston, MO 63801  
573-471-2512  
[www.Sikeston.org](http://www.Sikeston.org)

## TENTATIVE AGENDA

### SPECIAL CITY COUNCIL MEETING SIKESTON CITY HALL

Thursday, May 17, 2018  
11:30 A.M.

- I. CALL TO ORDER
- II. RECORD OF ATTENDANCE
- III. OPENING PRAYER
- IV. PLEDGE OF ALLEGIANCE
- V. ITEMS OF BUSINESS
  - A. Resolution 18-05-01, DPS Surplus
  - B. Proposed FY19 Budget
  - C. Other Items As May Be Determined During the Course of the Meeting
- VI. ADJOURNMENT

Dated this 16th day of May 2018.

*Rhonda Council*  
Rhonda Council, Deputy City Clerk

The City of Sikeston complies with ADA guidelines. Notify Rhonda Council at 471-2512 (TDD Available) to notify the City of any reasonable accommodation needed to participate in the City Council's Meeting.

# **Council Letter**

---

Date of Meeting: 18-05-17

Originating Department: Department of Public Safety

To the Mayor and City Council:

Subject: Surplus of DPS Vehicles

Attachments:

1. Resolution #18-05-01, DPS Surplus of Vehicles

Action Options:

1. Approval of Resolution 18-05-01
2. Other action Council may deem appropriate.

Background:

Certain vehicles in the City's inventory, due to their age or state of disrepair, can no longer adequately perform the day-to-day operations of the City. The City of Sikeston seeks to remove such items from its inventories to maximize its operations, and to provide a safe and efficient environment for its employees.

RESOLUTION 18-05-01

A RESOLUTION OF THE CITY OF SIKESTON, MISSOURI DECLARING CERTAIN EQUIPMENT, VEHICLES AND ITEMS IN THE CITY'S INVENTORY TO BE SURPLUS PROPERTY AND AUTHORIZING ITS DISPOSAL.

WHEREAS, Certain equipment, vehicles and items in the City's inventory, due to its age or state of disrepair can no longer adequately perform the day-to-day operations of the City; and

WHEREAS, the City of Sikeston seeks to remove such items from its inventories to maximize operations, and while providing a safe and efficient environment for its employees.

NOW THEREFORE, BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF SIKESTON, MISSOURI AS FOLLOWS:

All of the items enumerated below are hereby declared surplus and the City Manager is directed to proceed with the removal of these items from City inventories by sale at public auction, sale by sealed bid, or when the item is no longer usable, by disposal.

Vehicles:

1. 2000 Ford F-150, Vin #: 1FTRX18L2YNA12267
2. 2005 Wildwood Camper by Forest River Inc., Vin#: 4X4TWDE286A237927
3. 2005 JayFlight Camper by Jayco, Inc., Vin#: 1UJBJ02R461EL0119
4. 2007 Ford Crown Victoria, Vin#: 2FAFP71W27X148993

Read this 17<sup>th</sup> day of May, 2018, discussed and voted as follows:

Self \_\_\_\_\_, Evans \_\_\_\_\_, Gilmore \_\_\_\_\_, White-Ross \_\_\_\_\_,  
 Meredith \_\_\_\_\_, Settles \_\_\_\_\_, and Burch \_\_\_\_\_,  
 thereby being \_\_\_\_\_.

\_\_\_\_\_  
 Steven Burch, Mayor

\_\_\_\_\_  
 Approved as to Form:  
 Charles Leible, City Counselor

ATTEST:

\_\_\_\_\_  
 Rhonda Council, Deputy City Clerk

# **Council Letter**

---

Date of Meeting: May 17, 2018

Originating Department: City Manager

To the Mayor and City Council:

Subject: FY2019 Budget

Attachment(s):

1. None

Action Options:

1. Briefing Only
2. Other Action Council May Deem Necessary

Background:

At the April 30 City Council meeting, the City Manager presented the first draft of the City's Fiscal Year 2019 Budget. The Council held a public hearing on the budget at the May 7 meeting. The following topics are issues the Council may want to discuss before first reading on the budget ordinance, to be held on June 4.

## ***Department of Public Safety Overtime***

The Department of Public Safety incurs a significant amount of overtime. This is not uncommon for city police and fire departments. Historically, the City has under budgeted (or overspent) overtime wages in DPS, particularly in the Fire Division. For the past couple of years DPS has been working to manage overtime expenses more carefully, and in the proposed FY19 budget, we have also budgeted more realistic numbers for DPS overtime. The following is provided to document our efforts to manage, and our analysis of, DPS overtime.

The table below shows budgeted vs actual overtime expenditures since Fiscal Year 2011. Generally, overtime expenditures increased from FY11 to FY16 in both police and fire, then decreased from FY16 to FY18. The FY19 budget is based on the FY18 projected year end expenditures, and for the first time, is actually a realistic number.

	Police Overtime		Fire Overtime	
	Budget	Actual	Budget	Actual
FY19	\$130,000	\$-----	\$160,000	\$-----
FY18	\$100,000	\$106,588*	\$100,000	\$156,160*
FY17	\$100,000	\$128,610	\$100,000	\$180,676
FY16	\$100,000	\$155,299	\$100,000	\$190,926
FY15	\$60,000	\$112,451	\$77,500	\$146,625
FY14	\$60,000	\$103,508	\$77,500	\$128,366
FY13	\$60,000	\$105,037	\$77,500	\$94,154
FY12	\$67,500	\$72,780	\$87,500	\$95,187
FY11	\$67,500	\$116,094	\$87,500	\$88,596
		*projected		*projected

DPS overtime costs peaked in FY16 (July 1, 2015 – June 30, 2016). There were likely several contributing factors. In 2015 the city reclassified sergeants as overtime eligible positions to comply with new FLSA rules. Around that time DPS staffing shortages were reaching a critical stage, requiring more overtime to cover scheduled and unscheduled absences. In November 2015 voters passed the new capital improvement sales tax which freed up general fund money to bring DPS salaries to a more market competitive position. Since that time staffing levels at DPS have stabilized, and overtime has begun coming back down.

City Treasurer Karen Bailey analyzed Fire Division overtime incurred in FY17. She found that the largest uses of overtime were for station coverage due to sick and vacation time use (27% of overtime hours), Kelly Days (18%), testing and training (15%), fire calls (14%) and regularly scheduled overtime (9%).

Under the Fair Labor Standards Act (FLSA), firefighters can work up to 212 hours in a 28-day work period before they must be paid overtime. Our hourly fire personnel (PSOs and sergeants) work a 24 hour shift, 9 shifts per 28 day cycle. This totals 216 hours. If a firefighter only works their scheduled days, they will receive 4 hours of overtime pay every 28 days.

Once every 3 months, a firefighter is scheduled an extra shift that results in an additional 24 hours of overtime. This extra shift is referred to as a “Kelly Day” (after federal legislation pushed by Chicago Mayor Edward Kelly and adopted in 1939). These Kelly Days account for 18% of overtime in Fire Division.

DPS has been successful in reducing overtime over the last two years. Further attention to which employees are offered overtime first, and more extensive use of part-time firefighters to cover scheduled absences (such as vacation or training) could bring overtime costs down even more. .

### ***Municipal Court***

Municipal Court operations, in the wake of Senate Bill 5 (2015) and Senate Bill 572 (2016), continue to be a financial drain on the City, requiring more subsidies from general tax revenues as court revenues have been arbitrarily capped by state laws and costs have increased due to

unfunded mandates. Legislative fixes to some of these issues do not appear that they will pass during the current session of the Missouri General Assembly. The court never made much money for the City of Sikeston (rightly, because its purpose is to administer justice, not make money), but the subsidy from law abiding citizens has increased dramatically in the past few years.

The table below illustrates some of the trends of decreasing revenues and violation numbers over the past several years. Court expenses decrease as well because some costs (such as prisoner retention fees we pay to the county) decreased with our weakened ability to hold people in contempt.

	2013	2014	2015	2016	2017	2018	2019
Court Revenues	\$393,365	\$298,054	\$314,300	\$267,521	\$201,570	\$181,643*	\$182,480**
Court Expenses	\$333,912	\$304,949	\$294,722	\$264,500	\$249,841	\$243,432*	\$268,160**
Rev/Exp	\$59,453	-\$6,895	\$19,578	\$3,021	-\$48,271	-\$61,789*	-\$85,680**
Total Violations	4,182	3,244	2,434	2,503	2,775	2,138	-
						*estimated	**budgeted

### ***Additional Staff Positions***

General Fund revenues are currently projected to be \$163,055 over expenses. This means that adding staff to some critical functions could be a possibility. Staffing increases in the following areas have been discussed, but are not yet included in the budget. Council discussion and direction on this issue is requested.

- ***IT Network Engineer.*** The City currently employs two IT people to serve 120 employees in several buildings and a complicated network including a mobile command unit, the 911 system, the city VOIP phone system, a large number of radios, court and police software programs that integrate with state and federal systems, and other technology. The position would also allow us to handle some items in-house that we currently outsource, potentially saving \$18,000-\$21,000. Estimated cost: \$87,720 (including benefits).
- ***Code Enforcement.*** The FY19 budget already includes the new City Planner/Code Enforcement Manager position and an additional Code Enforcement Officer. Additional positions could include code enforcement Officers or Rental Inspectors. Estimated cost: \$59,375 per position (including benefits).
- ***School Resource Officers.*** Estimated cost: \$72,463 per position (including benefits).
- ***Additional Skilled Workers, Streets and Parks.*** Estimated cost: \$54,583 per position (including benefits).
- ***Convert Seasonal Mowers to FT Positions.*** Converting 3 part-time seasonal mowers/LCRA lot maintenance workers to 2 full-time positions. In addition to mowing during

growing seasons, these employees would work on trash cleanup and tree/brush removal during the off season. Estimated cost: \$56,140 total (including benefits).

- **Painter/Building Maintenance Worker.** Estimated cost: \$54,583 per position (including benefits).
- **Sports Complex Maintenance Leadman.** Estimated cost: \$59,375 (including benefits).
- **Recreation Specialist.** Council has discussed a desire to attract more tournaments and other activities in our park system. A recreation specialist could work toward that goal, as well as conduct recreation activities (such as the fishing derby, downtown events, Easter egg hunts, etc.) and coordinate with the sports leagues. Estimated cost: \$54,583 per position (including benefits).