



Figure 1 - Downtown Smithville

City of Smithville, Missouri

Board of Aldermen - Work Session Agenda

Tuesday, July 15, 2025

5:30 p.m. – City Hall Council Chambers

Meetings are live streamed on the [City's YouTube](#) page and will be posted to the City's website and FaceBook following the meeting.

1. Call to Order
2. Budget Discussion
 - VERF Update
 - Schedule of Fees
 - Compensation and Benefits
3. Adjourn



Date:	July 15, 2025
Prepared By:	Rick Welch, Finance Director; Madelynne Call, Finance Analyst
Subject:	VERF Status and Update

The Vehicle and Equipment Replacement Fund (VERF) was established to ensure the timely and cost-effective replacement of fleet assets across departments. However, in recent years, the fund has not performed as expected. A combination of unforeseen market conditions and fleet expansion has altered the original implementation of plan for the program.

The partnership with Enterprise Fleet Management (EFM) has led to some observed benefits. Regular and planned replacement of outdated vehicles and equipment has led to fewer breakdowns and improved uptime, contributing to improved vehicle reliability and operational efficiency. By standardizing replacement schedules and reducing unplanned purchases, the VERF has allowed for more strategic budgeting now that the City is complete with vehicle acquisitions. Newer fleet vehicles require significantly fewer repairs. As a result, maintenance expenditures have decreased, particularly for high-mileage or aging equipment categories. Replacement cycles have ensured that vehicles remain in good physical and mechanical condition, leading to better usability, reliability, and safety for end users.

Other operational benefits have also been noted. The City is now better equipped to match vehicle assets to departmental needs. VERF-supported planning has enabled more strategic allocation and sizing of the fleet, improving the operations of each department's specific needs. Through continuous evaluation, departments like Parks & Recreation and Development have reassessed and adjusted their vehicle needs—shifting away from a one-size-fits-all model (e.g., not all vehicles need to be trucks), leading to smarter, more cost-effective utilization. With a more modern fleet, the City has increased its ability to react quickly and safely, especially in the Police Department, to both routine needs and emergency situations. Reliable access to suitable vehicles has directly supported public safety.

The review of the past five years of VERF fund operations has identified unforeseen challenges. The pandemic caused widespread delays in vehicle and equipment production, extending lead times and limiting availability. Ongoing supply chain issues have led to unpredictable delivery timelines and made it difficult to align purchases with planned replacement schedules. Material increases in the cost of vehicles and

equipment have outpaced VERF's funding projections. The City has increased the original planned fleet number beyond just the white fleet, adding police vehicles which increased vehicle count over original projections by 33%. Budget assumptions based on pre-COVID pricing are no longer valid. Lastly, past fleet discounts and purchasing incentives have diminished or disappeared entirely, further increasing acquisition costs.

The following section provides a summary of projected financial figures alongside actual results. Under the initial financial strategy, each department heavily relied on revenue from vehicle sales to help offset lease expenses, supporting the transition to a more sustainable vehicle replacement model. The City is now reassessing the original replacement timeline, previously set at one to two years, and placing greater emphasis on the annual departmental transfers required to cover ongoing lease costs. The fund balance at the close of FY2025 is projected to be \$95,856.

Original Projection:

	FY21	FY22	FY23	FY24	FY25
Beginning Un-Restricted Cash Balance	-	109,733	277,195	460,234	536,042
Transfer to Seed Reserve	84,500	84,500	84,500	84,500	-
Transfer from Operational Budgets	22,000	23,100	24,260	25,480	26,760
Sales of City-Owned Vehicles	126,100	115,000	149,500	40,000	-
Cash Balance (Pre-CIP Expenditures)	-	105,851	132,314	141,135	203,378
CIP (Lease) Expenditures	122,867	160,990	215,307	215,307	215,307
Projected Ending Un-Restricted Cash Balance	109,733	167,461	175,267	75,808	14,831

Actual Results:

	FY21	FY22	FY23	FY24	FY25
Beginning Un-Restricted Cash Balance	-	25,676	184,326	163,722	75,187
Transfer to Seed Reserve	40,000	-	-	-	-
Transfer from Operational Budgets	-	222,065	190,808	249,000	469,000
Sales of City-Owned Vehicles	51,972	146,713	99,635	124,852	-
Cash Balance (Pre-CIP Expenditures)	91,972	394,454	474,770	537,574	544,187
CIP (Lease) Expenditures	(66,296)	(210,128)	(311,047)	(462,387)	(448,331)
Projected Ending Un-Restricted Cash Balance	25,676	184,326	163,722	75,187	95,856

Now that the City has all the necessary vehicles in place to support ongoing operations, staff plans to conduct the following reviews to be performed on a quarterly or biannual basis. Reassess future funding feeds and fleet composition based on the outcome of department discussions and assess whether current funding levels are sufficient and if

fleet sizes or types should be adjusted to improve cost efficiency and service alignment. Evaluate market cost trends and projected savings through a comparative analysis of ongoing cost trends (e.g., inflation, fuel, maintenance, resale value) versus projected savings from replacements should be conducted. This data will help refine budgeting assumptions and funding contributions. Finally, continue detailed quarterly or biannual VERN fund reviews to ensure transparency, track progress against goals, and allow for timely adjustments. These reviews at a minimum should evaluate vehicle condition, usage, department needs, and fund performance.

Conclusion

The original intent of the VERN remains valid, but the operating environment has changed immediately after commencement of the program. A comprehensive reevaluation will help realign the fund with current realities and ensure we continue to responsibly manage our fleet and equipment assets.

Date:	July 15, 2025
Prepared By:	Rick Welch, Finance Director
Subject:	FY2026 Proposed Schedule of Fees

Staff has prepared a presentation and discussion of proposed changes for consideration by Board of Aldermen as a part of the FY2026 Proposed Schedule of Fees process. The fee changes are grouped by city department in this staff report and will include a presentation to the Board. Unless otherwise stated, approval of these fees would include the implementation of the fees on November 1, 2025, in conjunction with the new 2026 fiscal year. A complete schedule of all fees accompanies this staff report.

Changes made in 2025

Two revisions have been made to the FY2025 Schedule of Fees. Adjustments to impact fees have been made to better align with growth and infrastructure needs. The adjustments were focused on water flow rate and aligning costs with surrounding municipalities. Liquor fees were revised to reflect updated State of Missouri regulatory and administrative costs.

Police Department – Proposed Fee Changes

The fee for fingerprinting services provided by the Police Department has been increased from \$10 to \$15 per card. This change reflects updated service costs and processing requirements. The City Attorney is currently reviewing the costs associated with police reporting services. Revisions may be proposed prior to final approval of the fee schedule.

Development Department – Proposed Fee Changes

Staff is proposing a fee be added to the Schedule of Fees for Voluntary Annexation Petitions. Currently, city code requires a deposit of \$150 be submitted to reimburse the City for various expenses, including public notices. This deposit is not listed in the Schedule of Fees. In addition, considering the amount of hours of staff time spent reviewing and preparing the annexation documents for Board review, staff recommends considering a code change to reflect a fee of \$250 to be paid for staff time, and language that continues to require the applicant to reimburse the City for administrative expenses.

Parks & Recreation – Proposed Fee Changes

Parks & Recreation staff are proposing the following changes. Eliminate the deposit requirement while maintaining the 50% discount for City employees. The following program names will be updated to better reflect their current offerings.

Under Youth Recreation Program Fees:

- Soccer Clinic to Little Kickers Clinic
- Little Hoopster League to Little Hoopsters League

Under Adult Recreation Program Fees:

- Pickleball to Pickleball Lessons
- Adult Non-Sport Programming to Pickleball Tournament

Under Senior Center (Reoccurring Weekly Rental):

- Residential and Local Businesses (Monday – Thursday) to Weekly Renter (3-day minimum per month)

The following programs and their associated fees will be removed from the schedule.

Under Adult Recreation Program Fees: Softball League, Volleyball League, and Kickball Tournament Fee. Under Senior Center (Reoccurring Weekly Rental), the Non-Resident (Monday – Thursday) program and fee will be removed.

The description of the application fee under Event Application Fee & Staffing Service Fees will be revised to be more specific to the event requested. Currently it states Event Application Fee (Tournament, Green Space, Courtyard Park Specific Event, Wine and Walk without Street Closure) and is proposed to say Event Application Fee (Tournament, Green Space, Courtyard Specific Event, *Block Party*, Wine and Walk without Street Closure). This also results in a new proposed fee, which is in addition to the event application fee. Proposed is Block Party, with an associated fee of \$100.00/Party + \$200.00 Damage Deposit.

Finance Department – Proposed Fee Changes

The Finance Department anticipates changes to credit card processing fees following the implementation of Tyler Technologies credit card processing system, scheduled for late July 2025. Current credit card processing fee is 2.50%. Online credit card processing fee: 2.50% plus \$1.25. Following implementation, staff will analyze the impact of the new system and propose revised processing costs for implementation to the fiscal year 2026 Schedule of Fees.

Public Works – Proposed Fee Changes

Most changes made by the Public Works (Utilities) Department is clarifying details to the rate fees under both residential and commercial water and wastewater fees.

Under Residential Water fees:

- Water Usage Rate to Water Usage Rate (per 1,000 Gallons)
- Wholesale Water Rate to Wholesale Water Rate (per 1,000 Gallons)

Under Residential Wastewater Fees:

- Wastewater Usage Rate to Wastewater Usage Rate (per 1,000 Gallons of water used)

Under Commercial Water fees:

- Water Usage Rate to Water Usage Rate (per 1,000 Gallons)

Under Residential Wastewater Fees:

- Wastewater Usage Rate to Wastewater Usage Rate (per 1,000 Gallons of water used)

Public Works will also eliminate the Misc Fees – Requested Services at \$30.00/Hour under Stormwater Fees & Miscellaneous Fees.

Sanitation Fees – Proposed Fee Changes

The City contracts with Green for Life (GFL) to provide trash service to residents. Discussions regarding an extension of the current contract began in early 2025. This resulted in a new agreement extending the term through October 31, 2030. The revised contract, which was approved by the Board of Aldermen in June, includes the following:

- The Contractor shall be paid for services rendered pursuant to the agreement at a monthly rate of \$20.85 per household and \$17.73 per eligible senior household for FY2026.
- The rate will increase by 1.7% in FY2027 and FY2028, and by 2.5% in FY2029 and FY2030.
- Qualified Head of Household Utility customers ages 65 and over who have been approved by the City will receive a 15 percent monthly rate reduction.

As the Board is aware, the trash rate charged to residents includes the GFL contract amount as well as the City's participation in the MARC Household Hazardous Waste Program. Residents can visit any of the mobile events in the region as well as the two permanent facilities year-round at no additional cost.

Staff proposes the Regular Trash Rate charge be increased to \$21.43 per month, reflecting the 1.7% increase in GFL costs and funding of the Household Hazardous Waste Program. The Senior Discount is a 15% discount from the Regular Trash Rate, resulting in the Senior Trash Rate of \$18.21.



FY2026 Proposed (Redline) Comprehensive Schedule of Fees



Prepared by the Finance and Administration Departments



COMPREHENSIVE SCHEDULE OF FEES - TABLE OF CONTENTS

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COMPREHENSIVE SCHEDULE OF FEES

Administration

Occupational License

Annual Fee	\$75.00 / License
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Liquor Licenses

Beer Original Package	\$75.00
Original Package Liquor	\$150.00
Beer and Light Wine by Drink	\$75.00
Beer by the Drink	\$75.00
Retail by the Drink Resort	\$450.00
Microbrewery	*
Sunday by the Drink / Sunday Original Package	\$300.00
Picnic License	\$37.50
Original Package Tasting	\$37.50
Retail by the Drink Cater's License	\$15.00 **
Non-Intoxicating Beer - By Drink	\$37.50

* \$5 per 100 barrels of fraction thereof, max \$250

** \$15.00 per day up to 7 consecutive days, when a by the drink holder wants to sell intoxicating liquor by the drink at a location other than their licensed premises

Other Licenses & Fees

Fireworks Sales Permit	\$1,500.00
Peddler & Solicitor Permit	\$50.00 / 30 Day Permit
Festival and Non-Permanent Vendor	\$10.00
Notary Fee	\$2.00
Photocopies	\$0.10 / Page + Cost

Police Department

Officer Hourly Services — 4 Hours Minimum	\$60.00 / Hour
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* Excludes School Districts

Sergeant Hourly Services — 4 Hours Minimum **	\$80.00 / Hour
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* Excludes School Districts

Fingerprinting Card	\$10.00 \$15.00 / Per Card
Police Report***	\$10.00 / Report
Copy of Video — Cloud Link****	\$10.00 / Video**

*School District exception is the 4 hour minimum, not the rate.

**Sergeant is mandatory when officer needs of 5 or more are required

***Exception to Charge: If the charge carries the possibility of fifteen (15) days or more in jail/confinement, the defendant shall not be charged any fee for obtaining a police report or any video relevant to the traffic stop or arrest. In addition, the \$10.00 fee is waived for victims listed in any report.

****Due to video upload constraints and cost, video provision via external storage (i.e. USB/DVD) is not available.

Development Department

Zoning

Rezoning - Residential	\$250.00
Rezoning - All Others	\$250.00
Site Plan Review Application	\$250.00
Conditional Use Permit	\$500.00 + Individual Projection Requirements

Annexation Petition**\$250.00 + Administrative Expenses****Multiphase Subdivisions**

Preliminary Plat	\$300 + \$2.00 / Lot
Final Plat	\$150 + \$2.00 / Lot
Street/Alley Vacation	\$250.00
Subdivision Variance	\$450.00
Infrastructure Construction Permit	2% of Cost
Minor Plats	\$35.00
Single-Phase Subdivisions	\$500.00

Building Permits

Finished Building/Residential	\$0.60/ft ²
Unfinished Building/Residential	\$0.30/ft ²
Demolition	\$35.00
Grading	\$100.00
Deck	\$45.00
Outbuilding — Greater than 120 ft ²	\$45.00
In-Ground Pool	\$45.00
Above Ground Pool	\$25.00
Fence	\$25.00
Poultry Housing (Required Annually Before Sept 1st)	\$30.00
Miscellaneous	\$15.00

Mechanical Permits

New Residential Structure	\$65.00
Minimum/Origination Fee	\$30.00
Rough Inspection	\$10.00
Finish/Final Inspection	\$10.00
Extra Inspection	\$25.00

Development (Continued)**Mechanical Permits (Continued)**

Fixtures — Each	\$5.00
Water Heater — Commercial	\$10.00
Boiler	\$5.00
Furnace	\$5.00
Forced Air	\$5.00

Fireplace	\$5.00
Air Conditioner	\$5.00
Oven/Range	\$5.00
Exhaust	\$5.00
Heat Pump	\$5.00

Plumbing Permits

New Residential Structure	\$67.00
Minimum/Origination Fee	\$30.00
Ground Rough Inspection	\$10.00
Rough Inspection	\$10.00
Finish/Final Inspection	\$10.00
Extra Inspection	\$25.00
Fixtures — Each	\$5.00
Water Heater — Residential	\$5.00
Lawn Irrigation	\$30.00
Backflow Devices	\$2.00

Electrical Permits

New Residential Structure	\$125.00
Minimum/Origination Fee	\$30.00
Rough Inspection	\$10.00
Finish/Final Inspection	\$10.00
Extra Inspection	\$25.00
Appliances — Each	\$10.00
Outlets — Each	\$0.25
Circuits — Each	\$2.00
Service (Up to 200 Amp)	\$15.00
Service (201 Amp to 400 Amp)	\$20.00

Development (Continued)

Electrical Permits (Continued)

Service (401 Amp to 600 Amp)	\$40.00
Service (Over 600 Amp)	\$75.00
New Service	\$25.00

Plan Review Fees - Residential (New Structures & Additions)

0 - 2,000 Square Feet	\$100.00
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2,001 - 4,000 Square Feet	\$125.00
4,001+ Square Feet	\$150.00

Plan Review Fees - Residential (Alterations/Basement Finish)

Non-Structural	\$50.00
Structural Changes & Egress Changes	\$65.00
Structural/Decks	\$25.00

Plan Review Fees - Commercial (New Structures & Additions, Non-Industrial)

0 - 2,500 Square Feet	\$385.00
2,501 - 4,500 Square Feet	\$650.00
4,501 - 10,000 Square Feet	\$1,300.00
10,001 - 50,000 Square Feet	\$1,850.00
50,001 - 100,000 Square Feet	\$3,250.00
100,001+ Square Feet	Actual Hours Worked

Plan Review Fees - Commercial (New Structures & Additions, Industrial)

0 - 100,000 Square Feet	\$600.00
100,001+ Square Feet	Actual Hours Worked

Plan Review Fees - Commercial Tenant Finish

Non-Structural Finish	\$150.00
Structural Finish	\$200.00

Merchant Use of Downtown Sidewalk

Sidewalk Café Permit	\$50.00 / Year
Downtown Sidewalk Sign Deposit	\$50.00

Development (Continued)

Temporary Signs

Downtown Banners — Each	\$25.00
Flexible Materials	\$25.00
Rigid Materials	\$10.00
Relabeling Fee	\$5.00

Permanent Signs

Projecting or Wall	\$125.00
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Ground or Roof	\$250.00
Pole	\$500.00
Replacement	\$25.00

Sign with Electronic/LED/Digital Functions

Single Color, Alphanumeric, Manual Change *	\$175.00
Single Color, Alphanumeric, Automatic Change *	\$275.00
Multiple Colors *	\$375.00

* In addition to Permanent Sign Fees

Finance Department

Service Fees and Charges

Credit Card Processing Fee	2.50%
Online Credit Card Processing Fee	2.50% + \$1.25
Non Sufficient Funds (NSF) and Returned Items	\$30.00

Miscellaneous

Meals on Wheels	\$3.35 / Day
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Parks and Recreation

Athletic Field Rental Fees

Practice (Without Lights)	\$15.00 Per Field / Per Hour
Practice (With Lights)	\$25.00 Per Field / Per Hour
Tournament (Without Lights)	\$150.00 Per Field / Per Day
Tournament (With Lights)	\$250.00 Per Field / Per Day
Field Dragging and Chalking for Tournaments	Included in Tournament Fee

Youth Recreation Program Fees

Basketball League	\$75.00 / Child
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Baseball League	\$75.00 / Child
Softball League	\$75.00 / Child
T-Ball League	\$55.00 / Child
Soccer League	\$75.00 / Child
Soccer Clinic Little Kickers Clinic	\$55.00 / Child
Volleyball League	\$75.00 / Child
Little Hoopster League Little Hoopsters League	\$55.00 / Child

Adult Recreation Program Fees

Softball League	Fee Set on Annual Basis
Volleyball League	Fee Set on Annual Basis
Kickball Tournament Fee	Fee Set on Annual Basis
Pickleball Lessons	Fee Set on Annual Basis
Adult Non-Sport Programming Pickleball Tournament	Fee Set on Annual Basis

Park Amenities

Shelter House Fee	\$50.00 Per Day
Smith's Fork Park Scout Camping Area	\$25.00 / Night

Parks and Recreation (Continued)

Event Application Fee & Staffing Service Fees

Event Application Fee (Tournament, Green Space, Courtyard Park -Specific Event, Block Party , Wine and Walk without Street Closure)	\$25.00 Per Application
City Staff Services for Non-City 1 Day Events (Trash Service & Restroom Cleaning Services)	Optional \$30.00/hour Per City Staff Member (In Addition to Event Fee)
City Staff Services for Non-City Multi-Day Events (Trash Service & Restroom Cleaning Services)	Mandatory \$30.00/hour Per City Staff Member (1 Hour Per Day Minimum) (In Addition to Event Fee)
Parade Fee, (Paid By Parade Organizer)* Block Party	\$100.00/Parade + \$200.00 Damage Deposit \$100.00/Party + \$200.00 Damage Deposit

*Parade and special event fees are waived for the Smithville R-II School District and Smithville Main Street District. The \$200.00 damage deposit must still be paid for all parade applicants.

Courtyard Park/Downtown Space

City or City Co-Sponsor	Free
Courtyard Park Tier 1 (Category II, Public Event)	\$100.00/Day + \$200.00 Damage Deposit
Courtyard Park Tier 1 (Category II, Private Event)	\$250.00/Day + \$200.00 Damage Deposit
Street Closure (Adjacent Streets - Courtyard Park, Public)	\$125.00/Day + \$200.00 Damage Deposit
Street Closure (Adjacent Streets - Courtyard Park, Private)	\$275.00/Day + \$200.00 Damage Deposit
Street Closure (Entire Downtown, Public)	\$150.00/Day + \$200.00 Damage Deposit
Street Closure (Entire Downtown, Private)	\$300.00/Day + \$200.00 Damage Deposit

Park Green Space Use (Public Event)

Heritage Park Green Space (NE Corner)	\$100.00/Day + \$200.00 Damage Deposit
Helvey Park Green Space (West Area)	\$100.00/Day + \$200.00 Damage Deposit
Smith's Fork (N of Restroom Showers, S of Ballfields)	\$100.00/Day + \$200.00 Damage Deposit

Park Green Space Use (Private Event)

Heritage Park Green Space (NE Corner)	\$250.00/Day + \$200.00 Damage Deposit
Helvey Park Lake Green Space (West Area)	\$250.00/Day + \$200.00 Damage Deposit
Smith's Fork (N of Restroom Showers, S of Ballfields)	\$250.00/Day + \$200.00 Damage Deposit

Parks and Recreation (Continued)

Smith's Fork Campground - Items For Purchase

Campsite Rental	\$40.00 Per Night
Primitive Camping	\$25.00 Per Night
Ice	\$4.00 Per Bag
Firewood	\$8.00 Per Bundle

Senior Center (Weekend Rental)

Half Day Morning (9:00 AM - 3:00 PM)	\$125.00 + \$200.00 Damage Deposit
Half Day Evening (4:00 PM - 11:00 PM)	\$125.00 + \$200.00 Damage Deposit
Weekend Full Day (9:00 AM - 11:00 PM)	\$250.00 + \$200.00 Damage Deposit

Senior Center (Weekday Rental)

Half Day Evening (4:00 PM - 11:00 PM) \$100.00 + \$200.00 Damage Deposit

Senior Center (Reoccurring Weekly Rental)

~~Resident and Local Businesses (Monday - Thursday)~~ **Weekly** \$100.00 / Month + \$200.00 Damage Deposit
Renter (3-day minimum per month)
~~Non-Resident (Monday - Thursday)~~ **~~\$250.00 /Month + \$200.00 Damage Deposi~~**

City Employee Discounts

City Employee Rental (facilities and programs) 50% Discount ~~+ Required Deposit~~

Animal Control

Dog Licenses

Annual Spayed or Neutered	\$10.00
Annual Unaltered	\$20.00
Two-Year Spayed or Neutered*	\$20.00
Two-Year Unaltered*	\$40.00
Three-Year Spayed or Neutered*	\$30.00
Three-Year Unaltered*	\$60.00
Replacement Dog Tag	\$5.00

*Multi-year dog licenses shall only be issued to applicants who also have a valid multi-year vaccine certificate. Consult your veterinarian for details on the availability of a mulit-year vacinne.

Impoundment

1 st Occurance	\$25.00
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2 nd Occurance	\$50.00
3 rd + Occurance	\$100.00
Surrender Fee (Chief of Police Permission Required)	\$150.00

Daily Caretaker Fee - Dog Pound

Dogs at Large	\$20.00 / Day
Dogs Held For Observation	\$45.00 / Day

Adoption Fees

Dogs	\$200.00 / Dog
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Public Works (Utilities)

Water Impact Fee

¾ Inch Meter	\$3,100.00
1 Inch Meter	\$4,967.00
2 Inch Meter	\$17,117.00
3 Inch Meter	\$36,795.00
4 Inch Meter	\$66,695.00
6 Inch Meter	\$148,260.00

Wastewater Impact Fee

¾ Inch Meter	\$2,800.00
1 Inch Meter	\$4,480.00
2 Inch Meter	\$15,456.00
3 Inch Meter	\$33,236.00
4 Inch Meter	\$58,436.00

6 Inch Meter	\$134,036.00
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Other Impact/Connection Fees

North Force Main Connection Fee	\$279.00 Per Lot (in addition to impact fees)
Stonebridge Connection Fee	\$3,900.00 Per GPM (total, no additional impact fees)

Water Service Connection Taps

¾ Inch, 1 Inch or 2 Inch Meter	\$75.00 + Meter Supplies Fee On Request
4 Inch Meter	\$100.00 + Meter Supplies Fee On Request
6 Inch Meter	\$120.00 + Meter Supplies Fee On Request
8 Inch Meter	\$120.00 + Meter Supplies Fee On Request

Utility Billing Services Deposit

Residential Account	\$100.00
Commercial, Industrial, Homebuilder Account	\$150.00
Landlord Account	\$150.00
Temporary Hydrant Meter Deposit	Current Meter Replacement Cost
Temporary Hydrant Meter Deposit (Fire Hydrant)	\$500.00
Service Fee - Hydrant Meter (3 Weeks of Use)	\$50.00

Public Works (Utilities) (Continued)

Stormwater Fees & Miscellaneous Fees

Stormwater (Sump Pump) Service Charge	\$20.00 / Month
Misc Fees - Requested Services	\$30.00 / Hour

Residential Water Fees

Water Meter Service Charge (¾" Meter)	\$16.91
Water Meter Service Charge (1" Meter)	\$16.91
Water Meter Service Charge (¾" Meter) - Senior Rate	\$14.38
Water Meter Service Charge (1" Meter) - Senior Rate	\$14.38
Water Meter Service Charge (2" Meter)	\$79.81
Water Meter Service Charge (3" Meter)	\$156.62
Water Meter Service Charge (4" Meter)	\$244.36
Water Meter Service Charge (6" Meter)	\$487.76
Water Usage Rate (per 1,000 Gallons)	\$11.96
Wholesale Water Rate* (per 1,000 Gallons)	\$7.14

Late Penalty	10% of Past Due Amount
Reconnection Fee (Following Disconnection of Service)	\$50.00
Reconnection Fee (Snowbird Applicants)	\$50.00
Consumption Data Log	\$100.00

*Water is sold to PWSD #8 at the Rate Per 1,000 Gallons Listed Above (Per the Most Current Contract With PWSD #8).

Residential Wastewater Fees

Wastewater Meter Service Charge (¾" Meter)	\$24.37
Wastewater Meter Service Charge (1" Meter)	\$24.37
Wastewater Meter Service Charge (¾" Meter) - Senior Rate	\$20.71
Wastewater Meter Service Charge (1" Meter) - Senior Rate	\$20.71
Wastewater Meter Service Charge (2" Meter)	\$117.81
Wastewater Meter Service Charge (3" Meter)	\$250.22
Wastewater Meter Service Charge (4" Meter)	\$362.17
Wastewater Meter Service Charge (6" Meter)	\$721.55
Wastewater Usage Rate (per 1,000 Gallons of water)	\$10.17
Late Penalty	10% of Past Due Amount

Public Works (Utilities) (Continued)

Non-Resident (Outside City Limit) Customers*

Sewer Only (Outside City Limit) Customers	\$92.61 / Month
Water Only (Outside City Limit) Customers	\$25.37 / Monthly + \$17.94 / 1,000 Gallons
Water Only (Outside City Limit) Customers - Senior Rate	\$21.56 / Monthly + \$17.94 / 1,000 Gallons

*This Rate is Set By City Ordinance No. 3208-23, Section 705.040.

Commercial Water Fees

Water Meter Service Charge (¾" Water Meter)	\$16.91
Water Meter Service Charge (1" Water Meter)	\$26.57
Water Meter Service Charge (2" Water Meter)	\$79.81
Water Meter Service Charge (3" Water Meter)	\$156.62
Water Meter Service Charge (4" Water Meter)	\$244.36
Water Meter Service Charge (6" Water Meter)	\$487.76
Water Usage Rate (per 1,000 Gallons)	\$11.96

Late Penalty	10% of Past Due Amount
Reconnection Fee (Following Disconnection)	\$50.00
Consumption Data Log Request	\$100.00

Commercial Wastewater Fees

Wastewater Meter Service Charge (¾" Water Meter)	\$24.37
Wastewater Meter Service Charge (1" Water Meter)	\$38.73
Wastewater Meter Service Charge (2" Water Meter)	\$117.81
Wastewater Meter Service Charge (3" Water Meter)	\$250.22
Wastewater Meter Service Charge (4" Water Meter)	\$362.17
Wastewater Meter Service Charge (6" Water Meter)	\$721.55
Wastewater Usage Rate (per 1,000 Gallons of water)	\$10.17
Late Penalty	10% of Past Due Amount

Public Works (Utilities) (Continued)

State Department of Natural Resources Fees

Monthly State Fees - Accounts With Sewer

Monthly State Fees (\leq 1" Meter)	\$0.50 / Month
Monthly State Fees ($>$ 1" and \leq 2" Meter)	\$2.00 / Month
Monthly State Fees ($>$ 2" and \leq 4" Meter)	\$9.41 / Month
Monthly State Fees ($>$ 4" Meter)	\$18.91 / Month

Monthly State Fees - Accounts Without Sewer

Monthly State Fees (\leq 1" Meter)	\$0.44 / Month
Monthly State Fees ($>$ 1" and \leq 2" Meter)	\$1.75 / Month
Monthly State Fees ($>$ 2" and \leq 4" Meter)	\$8.50 / Month
Monthly State Fees ($>$ 4" Meter)	\$16.50 / Month

Public Works (Streets)

Excavation Fees

One Time (Non-Franchise) ROW Excavation Permit	\$20.00 Permit + Calculated Cost of Street Cut*, Curb Cut, and Sidewalk Cut
Annual Excavation Permit (Paid By Franchises of Facilities Within the ROW)	\$250.00 Permit + Calculated Cost of Street Cut*, Curb Cut, and Sidewalk Cut
	*\$20.00 Minimum Cost for Any Size Street Cut

Sanitation Fees

Trash & Recycling Fees

Regular Residential Trash & Recycling	\$21.07 \$21.43
Senior Discount (Available To Ages 65 and Older)	\$17.91 \$18.21
Additional Cart — Each	\$10.00 / Month
Residential Yard Waste (Resident Must Opt-In)	Included In Residential Trash Fee
Extra Trash Bag Tags - Each Tag	\$1.50 Per Tag
Extra Trash Bag Tags - Sheet of 5 Tags	\$6.50 Per Sheet
Late Penalty	10% of Past Due Amount

Date:	July 15, 2025
Prepared By:	Gina Pate, Assistant City Administrator
Subject:	Compensation Plan – Non-Represented Employees

Background

In November 2024, The FY2025 Compensation Plan for Non-Represented Staff was adjusted by 6% for frontline employees, and 8% for management employees, based on a market analysis of surrounding communities. This market analysis was conducted internally by HR, to provide cost savings to the City. For retention purposes, current employees as of November 1 received an 8% adjustment for frontline employees, and a 10% adjustment for management employees.

In 2024, two bargaining unit agreements were ratified for Police Officers and Sergeants. For the Non-Supervisory Unit, the 2024 agreement included an average compensation increase of 11.77% since ratification. It also established a starting salary of \$52,000, implemented a step plan, and introduced a night shift differential. For the Supervisory Unit, the agreement included an average compensation increase of 17.6% since ratification. It set the starting salary at \$70,000, implemented a step plan, and also included a night shift differential. These units will receive a step increase, as outlined in their current agreements. Future compensation negotiations will proceed according to the terms of those agreements.

The memo outlines compensation recommendations for non-represented employees.

Surrounding Community Compensation

City Administration reached out to other communities in Northland to learn about their compensation practices. Most have transitioned away from a merit-based system and now implement annual across-the-board salary increases. Additionally, some communities provide longevity pay as part of their compensation strategy. Surrounding communities are looking at 3-5% salary adjustments in 2025.

Career Development Plans

As part of the City's transition away from a merit-based compensation system, we have implemented individualized professional development plans for all unrepresented employees. This approach emphasizes skill-building and career growth, while ensuring alignment with the job descriptions developed by McGrath Consulting in 2021.

These job descriptions clearly define the qualifications required for specific positions, including:

- Missouri Department of Natural Resources (MDNR) certifications
- Certified Playground Safety Inspector credentials
- Commercial Driver's Licenses (CDLs)

To support this alignment, the City has adopted a compensation structure that rewards employees as they obtain certifications relevant to their roles. This not only incentivizes professional growth but also ensures that staff qualifications meet operational and regulatory standards.

Maintaining these certifications is essential for the City to remain in compliance with MDNR regulations and insurance policy requirements. Additionally, these credentials reflect best practices in municipal operations and contribute to a more knowledgeable and capable workforce.

By investing in employee development and aligning roles with clearly defined standards, the City is fostering a culture of continuous improvement and long-term organizational strength.

Staff Recommendation

To support employee retention and ensure the City remains an attractive employer, staff recommends a 4% salary adjustment for all current non-represented employees. Additionally, it is recommended that the pay ranges be adjusted based on the Consumer Price Index (CPI) for the Midwest region, which is currently 2.4%.

These changes would have a budget impact of \$98,376.09 to the General Fund and \$40,029.36 to the CWWS Fund.

Compensation and Related Employee Benefit History

Year	Cost of Living/CPI Adjustment	Merit Pool	LAGERS Changes	Staffing Changes	Other Notable Changes
2019	1.50%	1.50%		Added second SRO	Implemented police academy cadet sponsorship
2020	1.30%	3%		Add Public Works Director Position (40% general fund; 60% utility fund)	
2021	none	3%		Reclassified Administration Department Executive Assistant to Finance Analyst and moved to Finance Department Added Public Works Management Analyst position after budget process.	Implemented on call time compensation Sponsored first two Police Cadets Amended compensation plan to incorporate Police Officer signing bonuses and implement Field Training Officer Pay
2022	none	3%		In the spring of 2022, implemented recommendations of the Compensation and Classification Study. All employees received a minimum increase of 3% with implementation.	Created Employee Wellness Program, including a Wellness Committee With implementation of Compensation Plan also added two compensated floating holidays.
2023	2%	\$100,000	Effective January 1, 2023 reduced employee contribution from 4% to 2%; maintained multiplier at 1.5% (L7 Plan)	Added 3 positions in budget: Water Treatment Plant Shift Supervisor, Recreation Coordinator, and Street Maintenance Worker I	Added Founder's Day Holiday
2024	3%	none	Effective July 1, 2024 moved to benefit level L12, increasing multiplier from 1.5% to 1.75%. Employee contribution remains at 2%	Added one Wastewater Plant Operator/O&M Technician and reclassified manager positions in water and wastewater.	Implemented Police Sabbatical Program Implemented career development program for employees. As part of contract with Police Officer Union, increased starting salary to \$52,000 annually; added Detective Pay; \$0.75 shift differential for night shift; enhanced boot allowance and added detective clothing allowance; and implemented step program with first increase averaging 7.93% effective July; next step will be effective January 1, 2025. Currently in negotiations with Police Sergeants Union
2025				Re-instated the Finance Analyst Position back to the Compensation Plan. Reclassified Finance Specialist II to Finance & Payroll Administrator.	Completed a market adjustment to compensation plan of 6% to frontline employees and 8% to management level. Frontline employees received 8% and management level received 10%. Also introduced Assistant City Clerk Pay at a rate of 6% on top of the base rate for the employee appointed to that role. Added 6 weeks of paid parental leave. Approved Police Sergeants Collective bargaining agreement. Increased starting salary to a base salary of \$70,000 annually; \$0.75 night shift differential; boot allowance; average compensation increase of 17.6% to current staff. Non-Supervisory Unit received second step in January 2025 of an average of 3.84% (averaging 11.77% in 6 months)

Date:	July 15, 2025
Prepared By:	Gina Pate, Assistant City Administrator
Subject:	Benefits Recommendations

Background

The City currently has a Benefits Committee that reviews the City's benefits on an annual basis. Usually, this committee meets during the insurance renewal period before open enrollment, but this year the committee met to review non-traditional benefits that the City could potentially offer for recruitment and retention.

The Benefits Committee has a representative from each department:

- Gina Pate, Assistant City Administrator – Administration Department
- Jim Waddle, Building Inspector II – Development Department
- Thea Gomez, Finance Specialist II – Finance Department
- Mark Fairchild, Parks Maintenance Worker II – Parks & Recreation Department
- Caitlin Repola, Police Officer – Police Department, *Non-Supervisory Unit Representative*
- James Morgan, Sergeant – Police Department, *Supervisory Unit Representative*
- Tony Turner, Streets Crew Leader – Streets Division (PW)
- Grant Clesson, Wastewater Plant Operator II – Utilities Division (PW)

2025 Benefits Survey

In March, Human Resources sent a benefits survey to employees. The goal of the survey was to evaluate employee satisfaction with the benefits package and identify major concerns and opportunities for improvement. We received 47 responses.

Overall, employees are generally satisfied with the current benefits package, reflected by an average satisfaction score of 3.72. The city received only two low satisfaction ratings. The benefits that are most important to employees are retirement plans, insurance, and paid leave. Employees indicated that areas for improvement are LAGERS, introduction of a 457b match, and health insurance options.

The Benefits Committee identified LAGERS enhancements as the highest priority for FY2026 and to continue to monitor other ways to provide wellness and retention benefits to our employees.

Items for FY2026 Budget Consideration

At the Board Retreat that occurred in April, the Board directed staff to continue to research benefit ideas for the 2026 budget development. As prioritized in the benefits committee recommendations, the highest priority for improvements is the LAGERS

benefit. Additionally, staff researched the potential of a wellness stipend to aid in employee health and wellness.

LAGERS Information

The City's current LAGERS retirement plan, approved by the Board in spring 2024 and effective July 1, 2024, is Plan L-12, which provides a 1.75% benefit multiplier. Employees contribute 2% of their salary toward this plan.

All programs use multiplier x final average salary x years of service.

Plans available: L7 – multiplier of 1.5%
L12 – multiplier of 1.75%
L6 – multiplier of 2%

Other communities:

L7 contributory	Platte City (4% contributory)
L7 noncontributory	Excelsior Springs Kearney
L6 noncontributory	Gladstone Riverside North Kansas City Parkville Liberty

Fund	Cost to move to Proposed Plan (L-6)
General Employees – General Fund	\$71,359.68
General Employees - CWWS	\$33,114.25
Police Department - PSST	\$50,804.28

- Cost estimates reflect 4% salary adjustment for general employees and the step increase outlined in bargaining agreements for the Non-Supervisory and Supervisory Units.

- Employee Contribution: Remains at 2% under both plans.
- Retirement Eligibility: General employees at age 60; Police employees at age 55.
- There cannot be different contribution rates or program levels for the same entity.

Transitioning to the L-6 plan would increase the City's contribution rate but provide a more competitive retirement benefit, supporting both recruitment and retention efforts. The City's contribution rates are calculated annually by actuaries and may vary year to year based on the annual payroll.

Staff has received the LAGERS Supplemental Valuation and is prepared to begin the formal notification process required by state statute to transition to the L-6 Benefit Program, which offers a 2.0% benefit multiplier pending Board feedback and budget adoption.

Wellness Stipend

A recurring topic in employee benefits discussions is the inclusion of a wellness-focused offering, such as a gym membership. This has been identified as a high priority by the Police Department. In response, a local gym has offered a discounted membership rate of \$25 per month for City personnel.

To better accommodate the diverse wellness needs of a multi-generational workforce, staff recommends implementing a monthly wellness stipend for all full-time employees at the rate of \$25 per month. This approach provides flexibility, allowing employees to choose wellness options that best suit their individual needs, whether that be a gym membership, fitness classes, or other wellness-related expenses.

Investing in employee physical health supports the City's broader wellness program goals and contributes to lower health insurance premiums by promoting preventive care, reducing chronic illness, and encouraging active lifestyles.

The proposed stipend would be included in the employee's paychecks, encouraging them to use the funds at their discretion for wellness purposes. This model helps the city offer a wellness benefits to align with wellness offerings in surrounding communities in the Northland. Most cities offer YMCA partner memberships or have city-owned fitness facilities for staff.

As an alternative, the City could offer a wellness reimbursement program of up to \$300 per year per employee, requiring submission of receipts or activity logs to Human Resources for reimbursement.

Both options would be treated as taxable income and reflected on employees' paychecks. The maximum estimated annual cost of implementing either program is \$19,200, which would be allocated across the appropriate funds based on personnel cost distribution.

Next Steps

Staff is seeking Board feedback to bring back for FY2026 Budget Development.