SPECIAL MEETING OF THE CITY COUNCIL

VIA VIDEOCONFERENCE

Friday, June 25, 2021
4:30 p.m.

IMPORTANT NOTICE REGARDING PUBLIC ACCESS TO THE CITY COUNCIL MEETING & PARTICIPATION

City Council will Meet Electronically on June 25, 2021

On March 20, 2020, City Manager Gregory Rose declared a State of Emergency for the City of University City due to the COVID-19 Pandemic. Due to the ongoing efforts to limit the spread of the COVID-19 virus, the June 25, 2021 meeting will be conducted via videoconference.

Observe and/or Listen to the Meeting (your options to join the meeting are below):

Webinar via the link below:
https://us02web.zoom.us/j/86049001078?pwd=TlltcmJxcWVRTFc3UnRZeTlaYURPUT09
Passcode: 920035

Live Stream via YouTube:
https://www.youtube.com/channel/UCyN1EJ_-Q22918E9EZimWoQ

Audio Only Call

Or One tap mobile :
US: +19292056099,,86049001078# or +13017158592,,86049001078#
Or Telephone:
US: 1 301 715 8592 or +1 312 626 6799 or +1 669 900 6833 or +1 253 215 8782 or 877 853 5247 (Toll Free) or 888 788 0099 (Toll Free)
Webinar ID: 860 4900 1078
International numbers available: https://us02web.zoom.us/u/kdyOxM9q5u

Citizen Participation and Public Hearing Comments:
Those who wish to provide a comment during the "Citizen Participation" portion as indicated on the City Council agenda; may provide written comments to the City Clerk ahead of the meeting.

ALL written comments must be received **no later than 12:00 p.m. the day of the meeting.** Comments may be sent via email to: councilcomments@ucitymo.org, or mailed to City Hall – 6801 Delmar Blvd. – Attention City Clerk. Such comments will be provided to City Council prior to the meeting. Comments will be made a part of the official record and made accessible to the public online following the meeting.

Please note, when submitting your comments, a **name and address must be provided.** Please also note if your comment is on an agenda or non-agenda item. If a name and address are not provided, the provided comment will not be recorded in the official record.

The City apologizes for any inconvenience the meeting format change may pose to individuals, but it is extremely important that extra measures be taken to protect employees, residents, and elected officials during these challenging times.

SPECIAL MEETING OF THE CITY COUNCIL
VIA VIDEOCONFERENCE – ZOOM MEETINGS
Friday, June 25, 2021
4:30 p.m.

A. MEETING CALLED TO ORDER

B. ROLL CALL

C. APPROVAL OF AGENDA

D. CITIZEN PARTICIPATION

Procedures for submitting comments for Citizen Participation and Public Hearings:
*ALL written comments must be received **no later than 12:00 p.m. the day of the meeting**. Comments may be sent via email to: councilcomments@ucitymo.org, or mailed to the City Hall – 6801 Delmar Blvd. – Attention City Clerk. Such comments will be provided to City Council prior to the meeting. Comments will be made a part of the official record and made accessible to the public online following the meeting.*
*Please note, when submitting your comments, a **name and address must be provided**. Please also not if your comment is on an agenda or non-agenda item. If a name and address are not provided, the provided comment will not be recorded in the official record.*

E. UNFINISHED BUSINESS

1. **Bill 9434 –** AN ORDINANCE FIXING THE COMPENSATION TO BE PAID TO CITY OFFICIALS AND EMPLOYEES AS ENUMERATED HEREIN FROM AND AFTER ITS PASSAGE, AND REPEALING ORDINANCE NO. 7143.

F. NEW BUSINESS

Resolutions

1. **Resolution 2021-10 -** A Resolution Approving the Committed Fund Reserves – Carry Forward Items

2. **Resolution 2021-11** - A Resolution Approving the Fiscal Year 2021-2022 (FY 2022) budget for the City of University City and Appropriating Said Amounts, for all Funds, FY 22-26 Capital Improvement Program and Proposed FY 2022 Budget Amendment.

G. COUNCIL COMMENTS

H. ADJOURNMENT

Posted 22nd day of June 2021.

LaRette Reese
City Clerk

Council Agenda Item Cover

MEETING DATE: June 25, 2021

AGENDA ITEM TITLE: An ordinance Fixing the Compensation to be Paid to City Officials and Employees as Enumerated herein from and after its Passage, and Repealing Ordinance No. 7143.

AGENDA SECTION: Unfinished Business

CAN THIS ITEM BE RESCHEDULED: No

PREPARED/SUBMITTED BY: Gabby Macaluso, Assistant City Manager

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BACKGROUND REVIEW:
The proposed ordinance provides for increasing the final step/maximum salary range of the pay/compensation schedule for full time city employees by 1.7 percent. This change would enable compensation for city employees who have achieved the maximum pay provided by step or range to remain market appropriate. As each step adjustment for classified employees, both uniform and non-uniform, accounts for a 5 percent salary adjustment, which is above the market appropriate adjustment of 1.7 percent, this proposed change does not adjust salary range minimums nor the steps in between. Additionally, this proposed change does not adjust the pay rates for seasonal and part-time employees. The total cost of providing this 1.7 percent adjustment to the top steps would be $43,755.15. An amendment of $10,320.00 will be recommended for the Proposed FY 22 Annual Operating Budget to cover the increased amounts not budgeted.

RECOMMENDATION:
The City Manager recommends approval.

ATTACHMENTS:
Draft Ordinance No 9434
Salary Planning Letter from CBIZ Talent & Compensation Solutions

INTRODUCED BY: Councilmember Steve McMahon DATE: June 14, 2021

BILL NO. 9434 **ORDINANCE NO:**

AN ORDINANCE FIXING THE COMPENSATION TO BE PAID TO CITY OFFICIALS AND EMPLOYEES AS ENUMERATED HEREIN FROM AND AFTER ITS PASSAGE, AND REPEALING ORDINANCE NO. 7143.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF UNIVERSITY CITY, MISSOURI, AS FOLLOWS:

Section 1. From and after July 4, 2021, City employees within the classified service of the City, hereinafter designated, shall receive as compensation for their services such amounts as may be fixed by the City Manager in accordance with Schedule A (Base Pay), included herein, with a salary not less than the lowest amount and not greater than the highest amount set forth in Schedule A, and shall additionally receive as compensation for their services such benefits generally provided in the Administrative Regulations and Civil Service Rules now in effect, all of which are hereby adopted, approved, and incorporated herein by this reference.

SCHEDULE A - BASE PAY STEPS FOR CLASSIFIED EMPLOYEES

			Steps									
Grade	***Position Title***	***Pay Frequency***	**A**	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**
1		Annually	$18,949.81	$19,897.30	$20,892.17	$21,936.78	$23,033.61	$24,185.29	$25,394.56	$26,664.29	$27,997.50	$29,897.13
		Monthly	$1,579.15	$1,658.11	$1,741.01	$1,828.06	$1,919.47	$2,015.44	$2,116.21	$2,222.02	$2,333.13	$2,491.43
		Bi-Weekly	$728.84	$765.28	$803.54	$843.72	$885.91	$930.20	$976.71	$1,025.55	$1,076.83	$1,149.89
		Hourly	$9.1105	$9.5660	$10.0443	$10.5465	$11.0739	$11.6275	$12.2089	$12.8194	$13.4603	$14.3736
2		Annually	$20,844.79	$21,887.03	$22,981.38	$24,130.45	$25,336.98	$26,603.82	$27,934.02	$29,330.72	$30,797.25	$32,886.85
		Monthly	$1,737.07	$1,823.92	$1,915.12	$2,010.87	$2,111.41	$2,216.99	$2,327.83	$2,444.23	$2,566.44	$2,740.57
		Bi-Weekly	$801.72	$841.81	$883.90	$928.09	$974.50	$1,023.22	$1,074.39	$1,128.10	$1,184.51	$1,264.88
		Hourly	$10.0215	$10.5226	$11.0487	$11.6012	$12.1812	$12.7903	$13.4298	$14.1013	$14.8064	$15.8110
3	**Clerk Typist**	Annually	$22,929.27	$24,075.74	$25,279.52	$26,543.50	$27,870.67	$29,264.21	$30,727.42	$32,263.79	$33,876.98	$36,175.53
		Monthly	$1,910.77	$2,006.31	$2,106.63	$2,211.96	$2,322.56	$2,438.68	$2,560.62	$2,688.65	$2,823.08	$3,014.63
		Bi-Weekly	$881.90	$925.99	$972.29	$1,020.90	$1,071.95	$1,125.55	$1,181.82	$1,240.91	$1,302.96	$1,391.37
		Hourly	$11.0237	$11.5749	$12.1536	$12.7613	$13.3994	$14.0693	$14.7728	$15.5114	$16.2870	$17.3921
4	**Parking Attendant** **Police/Fire Cadet**	Annually	$25,222.20	$26,483.31	$27,807.47	$29,197.85	$30,657.74	$32,190.63	$33,800.16	$35,490.17	$37,264.67	$39,793.08
		Monthly	$2,101.85	$2,206.94	$2,317.29	$2,433.15	$2,554.81	$2,682.55	$2,816.68	$2,957.51	$3,105.39	$3,316.09
		Bi-Weekly	$970.08	$1,018.59	$1,069.52	$1,122.99	$1,179.14	$1,238.10	$1,300.01	$1,365.01	$1,433.26	$1,530.50
		Hourly	$12.1261	$12.7324	$13.3690	$14.0374	$14.7393	$15.4763	$16.2501	$17.0626	$17.9157	$19.1313
5	**Custodian**	Annually	$27,744.42	$29,131.64	$30,588.22	$32,117.63	$33,723.51	$35,409.69	$37,180.17	$39,039.18	$40,991.14	$43,772.39
		Monthly	$2,312.03	$2,427.64	$2,549.02	$2,676.47	$2,810.29	$2,950.81	$3,098.35	$3,253.27	$3,415.93	$3,647.70
		Bi-Weekly	$1,067.09	$1,120.45	$1,176.47	$1,235.29	$1,297.06	$1,361.91	$1,430.01	$1,501.51	$1,576.58	$1,683.55
		Hourly	$13.3387	$14.0056	$14.7059	$15.4412	$16.2132	$17.0239	$17.8751	$18.7688	$19.7073	$21.0444
6	**Laborer**	Annually	$30,796.30	$32,336.12	$33,952.93	$35,650.57	$37,433.10	$39,304.76	$41,269.99	$43,333.49	$45,500.17	$48,587.35
		Monthly	$2,566.36	$2,694.68	$2,829.41	$2,970.88	$3,119.43	$3,275.40	$3,439.17	$3,611.12	$3,791.68	$4,048.95
		Bi-Weekly	$1,184.47	$1,243.70	$1,305.88	$1,371.18	$1,439.73	$1,511.72	$1,587.31	$1,666.67	$1,750.01	$1,868.74
		Hourly	$14.8059	$15.5462	$16.3235	$17.1397	$17.9967	$18.8965	$19.8413	$20.8334	$21.8751	$23.3593
7	**Advanced Clerk Typist** **Laborer-Light Equipment Operator**	Annually	$34,183.90	$35,893.09	$37,687.75	$39,572.13	$41,550.74	$43,628.28	$45,809.69	$48,100.18	$50,505.19	$53,931.96
		Monthly	$2,848.66	$2,991.09	$3,140.65	$3,297.68	$3,462.56	$3,635.69	$3,817.47	$4,008.35	$4,208.77	$4,494.33
		Bi-Weekly	$1,314.77	$1,380.50	$1,449.53	$1,522.01	$1,598.11	$1,678.01	$1,761.91	$1,850.01	$1,942.51	$2,074.31
		Hourly	$16.4346	$17.2563	$18.1191	$19.0251	$19.9763	$20.9751	$22.0239	$23.1251	$24.2813	$25.9288
8	**Administrative Secretary** **Assistant to the Prosecutor** **Court Clerk II** **Equipment Operator** **Account Clerk II**	Annually	$37,944.13	$39,841.33	$41,833.40	$43,925.07	$46,121.32	$48,427.39	$50,848.76	$53,391.20	$56,060.76	$59,864.48
		Monthly	$3,162.01	$3,320.11	$3,486.12	$3,660.42	$3,843.44	$4,035.62	$4,237.40	$4,449.27	$4,671.73	$4,988.71
		Bi-Weekly	$1,459.39	$1,532.36	$1,608.98	$1,689.43	$1,773.90	$1,862.59	$1,955.72	$2,053.51	$2,156.18	$2,302.48
		Hourly	$18.2424	$19.1545	$20.1122	$21.1178	$22.1737	$23.2824	$24.4465	$25.6688	$26.9523	$28.7810

SCHEDULE A - BASE PAY STEPS FOR CLASSIFIED EMPLOYEES

			Steps									
Grade	***Position Title***	***Pay Frequency***	**A**	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**
9	**Administrative Assistant**	Annually	$42,497.42	$44,622.29	$46,853.41	$49,196.08	$51,655.88	$54,238.68	$56,950.61	$59,798.14	$62,788.05	$67,048.22
	Accounts Payable Specialist	Monthly	$3,541.45	$3,718.52	$3,904.45	$4,099.67	$4,304.66	$4,519.89	$4,745.88	$4,983.18	$5,232.34	$5,587.35
	Dispatcher	Bi-Weekly	$1,634.52	$1,716.24	$1,802.05	$1,892.16	$1,986.76	$2,086.10	$2,190.41	$2,299.93	$2,414.92	$2,578.78
	Executive Secretary to the Director	Hourly	$20.4315	$21.4530	$22.5257	$23.6520	$24.8346	$26.0763	$27.3801	$28.7491	$30.1866	$32.2347
	Executive Secretary to the Police Chief											
	General Maintenance Worker											
	Heavy Equipment Operator											
	Inspector I											
	Mechanic											
	Print Shop Operator											
	Recreation Supervisor I											
	Tree Trimmer											
10	**Accountant**	Annually	$47,597.11	$49,976.97	$52,475.82	$55,099.61	$57,854.59	$60,747.32	$63,784.68	$66,973.92	$70,322.61	$75,094.00
	Crew Leader	Monthly	$3,966.43	$4,164.75	$4,372.98	$4,591.63	$4,821.22	$5,062.28	$5,315.39	$5,581.16	$5,860.22	$6,257.83
	Lead Dispatcher - Supervisor	Bi-Weekly	$1,830.66	$1,922.19	$2,018.30	$2,119.22	$2,225.18	$2,336.44	$2,453.26	$2,575.92	$2,704.72	$2,888.23
	Lead Mechanic	Hourly	$22.8832	$24.0274	$25.2288	$26.4902	$27.8147	$29.2054	$30.6657	$32.1990	$33.8089	$36.1029
	Public Works Parks Inspector											
	Recreation Supervisor II											
	Crime Analyst											
	Lead Inspector											
	Administrative Analyst											
	Human Resources Generalist											
	Budget Analyst-Purchasing Specialist											
	Information Technology Specialist											
11	**Court Administrator**	Annually	$53,308.77	$55,974.20	$58,772.91	$61,711.56	$64,797.14	$68,037.00	$71,438.85	$75,010.79	$78,761.33	$84,105.28
	Fleet Manager	Monthly	$4,442.40	$4,664.52	$4,897.74	$5,142.63	$5,399.76	$5,669.75	$5,953.24	$6,250.90	$6,563.44	$7,008.77
	Forestry Supervisor	Bi-Weekly	$2,050.34	$2,152.85	$2,260.50	$2,373.52	$2,492.20	$2,616.81	$2,747.65	$2,885.03	$3,029.28	$3,234.82
	Golf Manager	Hourly	$25.6292	$26.9107	$28.2562	$29.6690	$31.1525	$32.7101	$34.3456	$36.0629	$37.8660	$40.4352
	Golf Superintendent											
	Multi-Discipline Inspector											
	Project Manager I											
	Financial Analyst											
	Senior Accountant											
	Facilities Manager											
	Parks Supervisor											

SCHEDULE A - BASE PAY STEPS FOR CLASSIFIED EMPLOYEES

			Steps									
Grade	***Position Title***	***Pay Frequency***	**A**	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**
12	**Planning- Zoning Administrator**	Annually	$60,238.91	$63,250.85	$66,413.39	$69,734.06	$73,220.77	$76,881.80	$80,725.89	$84,762.19	$89,000.30	$95,038.97
	Project Manager II	Monthly	$5,019.91	$5,270.90	$5,534.45	$5,811.17	$6,101.73	$6,406.82	$6,727.16	$7,063.52	$7,416.69	$7,919.91
	Sanitation Superintendent	Bi-Weekly	$2,316.88	$2,432.73	$2,554.36	$2,682.08	$2,816.18	$2,956.99	$3,104.84	$3,260.08	$3,423.09	$3,655.34
	Senior Public Works Manager	Hourly	$28.9610	$30.4091	$31.9295	$33.5260	$35.2023	$36.9624	$38.8105	$40.7511	$42.7886	$45.6918
	Street Superintendent											
	Information Technology Manager											
	Senior Building Inspector-Plan Reviewer											
	Human Resources Manager											
13	**Deputy Director of Recreation**	Annually	$68,069.96	$71,473.46	$75,047.13	$78,799.49	$82,739.47	$86,876.44	$91,220.26	$95,781.27	$100,570.34	$107,394.04
	Deputy Director of Parks Maintenance	Monthly	$5,672.50	$5,956.12	$6,253.93	$6,566.62	$6,894.96	$7,239.70	$7,601.69	$7,981.77	$8,380.86	$8,949.50
	Deputy Dir. of Planning & Dev./Bldg. Commissioner	Bi-Weekly	$2,618.08	$2,748.98	$2,886.43	$3,030.75	$3,182.29	$3,341.40	$3,508.47	$3,683.90	$3,868.09	$4,130.54
		Hourly	$32.7259	$34.3622	$36.0804	$37.8844	$39.7786	$41.7675	$43.8559	$46.0487	$48.3511	$51.6317
14	**Assistant Director of Finance**	Annually	$78,280.46	$82,194.48	$86,304.20	$90,619.42	$95,150.39	$99,907.91	$104,903.30	$110,148.47	$115,655.89	$123,503.14
		Monthly	$6,523.37	$6,849.54	$7,192.02	$7,551.62	$7,929.20	$8,325.66	$8,741.94	$9,179.04	$9,637.99	$10,291.93
		Bi-Weekly	$3,010.79	$3,161.33	$3,319.39	$3,485.36	$3,659.63	$3,842.61	$4,034.74	$4,236.48	$4,448.30	$4,750.12
		Hourly	$37.6348	$39.5166	$41.4924	$43.5670	$45.7454	$48.0326	$50.4343	$52.9560	$55.6038	$59.3765

SCHEDULE A - BASE PAY STEPS FOR CLASSIFIED UNIFORMED POLICE EMPLOYEES

			Steps					
Grade	***Position Title***	***Pay Frequency***	**A**	**B**	**C**	**D**	**E**	**F**
P-1	**Police Officer Trainee**	Annually	$51,840.00	$54,432.00	$57,153.60	$60,011.28	$63,011.84	$67,287.20
		Monthly	$4,320.00	$4,536.00	$4,762.80	$5,000.94	$5,250.99	$5,607.27
		Bi-Weekly	$1,993.85	$2,093.54	$2,198.22	$2,308.13	$2,423.53	$2,587.97
		Hourly	$24.9231	$26.1692	$27.4777	$28.8516	$30.2942	$32.3496
P-2	**Police Officer**	Annually	$59,878.00	$62,871.90	$66,015.50	$69,316.27	$72,782.08	$77,720.16
		Monthly	$4,989.83	$5,239.33	$5,501.29	$5,776.36	$6,065.17	$6,476.68
		Bi-Weekly	$2,303.00	$2,418.15	$2,539.06	$2,666.01	$2,799.31	$2,989.24
		Hourly	$28.7875	$30.2269	$31.7382	$33.3251	$34.9914	$37.3655
P-3	**Police Sergeant**	Annually	$73,610.00	$77,290.50	$81,155.03	$85,212.78	$89,473.42	$95,544.19
		Monthly	$6,134.17	$6,440.88	$6,762.92	$7,101.06	$7,456.12	$7,962.02
		Bi-Weekly	$2,831.15	$2,972.71	$3,121.35	$3,277.41	$3,441.29	$3,674.78
		Hourly	$35.3894	$37.1589	$39.0168	$40.9677	$43.0161	$45.9347
P-4	**Police Lieutenant**	Annually	$84,915.00	$89,160.75	$93,618.79	$98,299.73	$104,969.36	
		Monthly	$7,076.25	$7,430.06	$7,801.57	$8,191.64	$8,747.45	
		Bi-Weekly	$3,265.96	$3,429.26	$3,600.72	$3,780.76	$4,037.28	
		Hourly	$40.8245	$42.8657	$45.0090	$47.2595	$50.4660	
P-5	**Police Captain**	Annually	$94,544.00	$99,271.20	$104,234.76	$109,446.50	$116,872.44	
		Monthly	$7,878.67	$8,272.60	$8,686.23	$9,120.54	$9,739.37	
		Bi-Weekly	$3,636.31	$3,818.12	$4,009.03	$4,209.48	$4,495.09	
		Hourly	$45.4538	$47.7265	$50.1129	$52.6185	$56.1887	
P-6	**Deputy Police Chief**	Annually	$103,007.00	$108,157.35	$113,565.22	$119,243.48	$127,334.15	
		Monthly	$8,583.92	$9,013.11	$9,463.77	$9,936.96	$10,611.18	
		Bi-Weekly	$3,961.81	$4,159.90	$4,367.89	$4,586.29	$4,897.47	
		Hourly	$49.5226	$51.9987	$54.5987	$57.3286	$61.2183	

SCHEDULE A - BASE PAY STEPS FOR CLASSIFIED UNIFORMED FIRE EMPLOYEES

			Steps					
Grade	***Position***	***Pay Frequency***	**A**	**B**	**C**	**D**	**E**	**F**
F-1	**Paramedic Firefighter**	Annually	$62,909.00	$66,054.45	$69,357.17	$72,825.03	$76,466.28	$81,654.52
		Monthly	$5,242.42	$5,504.54	$5,779.76	$6,068.75	$6,372.19	$6,804.54
		Bi-weekly	$2,419.58	$2,540.56	$2,667.58	$2,800.96	$2,941.01	$3,140.56
		Hourly	$21.6034	$22.6835	$23.8177	$25.0086	$26.2590	$28.0407
F-2	**Paramedic Fire Captain**	Annually	$73,720.00	$77,599.64	$81,683.83	$85,982.98	$90,508.40	$96,891.62
		Monthly	$6,143.33	$6,466.64	$6,806.99	$7,165.25	$7,542.37	$8,074.30
		Bi-weekly	$2,835.38	$2,984.60	$3,141.69	$3,307.04	$3,481.09	$3,726.60
		Hourly	$25.3159	$26.6482	$28.0508	$29.5271	$31.0812	$33.2732
F-3	**Batallion Chief**	Annually	$86,756.00	$91,322.40	$96,128.89	$101,188.30	$108,324.74	
		Monthly	$7,229.67	$7,610.20	$8,010.74	$8,432.36	$9,027.06	
		Bi-weekly	$3,336.77	$3,512.40	$3,697.27	$3,891.86	$4,166.34	
		Hourly	$29.7926	$31.3607	$33.0113	$34.7487	$37.1994	
F-4		Annually	$86,756.00	$91,322.40	$96,128.89	$101,188.30	$108,324.74	
		Monthly	$7,229.67	$7,610.20	$8,010.74	$8,432.36	$9,027.06	
		Bi-weekly	$3,336.77	$3,512.40	$3,697.27	$3,891.86	$4,166.34	
		Hourly	$41.7096	$43.9050	$46.2158	$48.6482	$52.0792	
F-5	**Deputy Fire Chief**	Annually	$98,035.00	$103,194.51	$108,625.80	$114,342.95	$122,407.14	
		Monthly	$8,169.58	$8,599.54	$9,052.15	$9,528.58	$10,200.59	
		Bi-weekly	$3,770.58	$3,969.02	$4,177.92	$4,397.81	$4,707.97	
		Hourly	$47.1322	$49.6127	$52.2239	$54.9726	$58.8496	

Section 2. From and after July 4, 2021, seasonal and part-time employees of the City may be employed at an hourly rate in accordance with the following Schedule B (hourly pay rates for seasonal and part-time employees).

SCHEDULE B - HOURLY PAY RATES FOR SEASONAL AND PART-TIME EMPLOYEES

		Steps									
Grade	*Position Title*	A	B	C	D	E	F	G	H	I	J
P01		$8.7500	$9.1875	$9.6469	$10.1292	$10.6357	$11.1675				
P02	Cashier Control Desk Associate Facility Attendant Child Care Assistant Camp Counselor Golf Course Attendant Park Attendant Youth Job Corps Worker	$9.0000	$9.4500	$9.9225	$10.4186	$10.9396	$11.4865				
P03	Lifeguard Recreation Program Leader Traffic Escort	$9.2500	$9.7125	$10.1981	$10.7080	$11.2434	$11.8056				
P04	Inclusion Counselor Facility Attendant II	$9.7500	$10.2375	$10.7494	$11.2868	$11.8512	$12.4437				
P05	Pool Technician	$10.0000	$10.5000	$11.0250	$11.5763	$12.1551	$12.7628				
P06	Head Lifeguard Swim Instructor	$10.5000	$11.0250	$11.5763	$12.1551	$12.7628	$13.4010				
P07	Asstistant Pool Manager Assistant Camp Director Facility Monitor Intern	$12.0000	$12.6000	$13.2300	$13.8915	$14.5861	$15.3154				
P08	Camp Director Pool Manager Golf Shop Supervisor Recreation Progam Supervisor	$13.5000	$14.1750	$14.8838	$15.6279	$16.4093	$17.2298				

SCHEDULE B - HOURLY PAY RATES FOR SEASONAL AND PART-TIME EMPLOYEES

		Steps									
Grade	***Position Title***	**A**	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**
P20	**PT Clerk Typist** **PT Court Clerk**	$11.0237	$11.5749	$12.1536	$12.7613	$13.3994	$14.0693	$14.7728	$15.5114	$16.2870	$17.1014
P21	**PT Parking Controller** **PT Police/Fire Cadet**	$12.1261	$12.7324	$13.3690	$14.0374	$14.7393	$15.4763	$16.2501	$17.0626	$17.9157	$18.8115
P22	**PT Custodian**	$13.3387	$14.0056	$14.7059	$15.4412	$16.2132	$17.0239	$17.8751	$18.7688	$19.7073	$20.6926
P23	**PT Laborer**	$14.8059	$15.5462	$16.3235	$17.1397	$17.9967	$18.8965	$19.8413	$20.8334	$21.8751	$22.9688
P24	**PT Advanced Clerk Typist**	$16.4346	$17.2563	$18.1191	$19.0251	$19.9763	$20.9751	$22.0239	$23.1251	$24.2813	$25.4954
P25	**PT Administrative Secretary**	$18.2424	$19.1545	$20.1122	$21.1178	$22.1737	$23.2824	$24.4465	$25.6688	$26.9523	$28.2999
P26	**PT Dispatcher** **PT Senior Coordinator**	$20.4315	$21.4530	$22.5257	$23.6520	$24.8346	$26.0763	$27.3801	$28.7491	$30.1866	$31.6959
P27	**PT Paramedic Firefighter**	$21.6034	$22.6835	$23.8177	$25.0086	$26.2590	$27.5720				
P28	**PT Public Works Inspector**	$22.8832	$24.0274	$25.2288	$26.4902	$27.8147	$29.2054	$30.6657	$32.1990	$33.8089	$35.4994

Section 3. From and after July 4, 2021, City employees in the unclassified service of the City, except as otherwise noted, shall receive as compensation for their services the amounts hereinafter set forth, or where a grade in salary is specified, such amounts as may be fixed by the City Manager within the specified grade in accordance with the following Schedule C (base pay rates for unclassified full-time, part-time, temporary or grant-funded employees) and shall additionally receive as compensation for their services such benefits generally provided in the Administrative Regulations now in effect, all of which are hereby adopted, approved, and incorporated herein by this reference.

SCHEDULE C - BASE PAY RATES FOR UNCLASSIFIED FULL-TIME, PART-TIME, TEMPORARY OR GRANT-FUNDED EMPLOYEES

			Steps			
Grade	***Position Title***	***Pay Frequency***	**A**	**B**	**C**	**D**
SO4	**Judge of City Court (Substitute)**	Monthly	$260.00			
SO5	**Judge of City Court**	Monthly	$2,462.00	$2,592.00	$2,728.00	$2,920.82
SO6	**Prosecuting City Attorney (Substitute)**	Per Session	$500.00			
SO7	**Prosecuting City Attorney**	Monthly	$3,644.00	$3,836.00	$4,037.00	$4,323.27

			Steps									
Grade	***Position Title***	***Pay Frequency***	**A**	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**
9	**Secretary to the City Manager**	Annually	$42,497.42	$44,622.29	$46,853.41	$49,196.08	$51,655.88	$54,238.68	$56,950.61	$59,798.14	$62,788.05	$67,048.22
		Monthly	$3,541.45	$3,718.52	$3,904.45	$4,099.67	$4,304.66	$4,519.89	$4,745.88	$4,983.18	$5,232.34	$5,587.35
		Bi-Weekly	$1,634.52	$1,716.24	$1,802.05	$1,892.16	$1,986.76	$2,086.10	$2,190.41	$2,299.93	$2,414.92	$2,578.78
		Hourly	$20.4315	$21.4530	$22.5257	$23.6520	$24.8346	$26.0763	$27.3801	$28.7491	$30.1866	$32.2347
13	**City Clerk**	Annually	$68,069.96	$71,473.46	$75,047.13	$78,799.49	$82,739.47	$86,876.44	$91,220.26	$95,781.27	$100,570.34	$107,394.04
		Monthly	$5,672.50	$5,956.12	$6,253.93	$6,566.62	$6,894.96	$7,239.70	$7,601.69	$7,981.77	$8,380.86	$8,949.50
		Bi-Weekly	$2,618.08	$2,748.98	$2,886.43	$3,030.75	$3,182.29	$3,341.40	$3,508.47	$3,683.90	$3,868.09	$4,130.54
		Hourly	$32.7259	$34.3622	$36.0804	$37.8844	$39.7786	$41.7675	$43.8559	$46.0487	$48.3511	$51.6317

			Salary Range		
Grade	***Position Title***	***Pay Frequency***	***Minimum***	***Midpoint***	***Maximum***
E-1	Assistant City Manager	Annually	$79,457.00	$97,335.00	$117,171.62
		Monthly	$6,621.42	$8,111.25	$9,764.30
		Bi-weekly	$3,056.04	$3,743.65	$4,506.60
		Hourly	$38.2005	$46.7957	$56.3325
E-2	**Director of Parks, Recreation & Forestry**	Annually	$95,349.00	$116,802.00	$140,605.34
	Director of Planning & Development	Monthly	$7,945.75	$9,733.50	$11,717.11
	Director of Public Works	Bi-weekly	$3,667.27	$4,492.38	$5,407.90
		Hourly	$45.8409	$56.1548	$67.5987
E-3	**Asst. to the City Manager/Dir. of Communications**	Annually	$104,129.00	$131,385.00	$153,553.78
	Asst. to the City Manager/Dir. of Economic Development	Monthly	$8,677.42	$10,948.75	$12,796.15
	Asst. to the City Manager/Dir. of Human Resources	Bi-weekly	$4,004.96	$5,053.27	$5,905.91
	Director of Finance	Hourly	$50.0620	$63.1659	$73.8239
	Fire Chief				
	Police Chief				
E-4	**City Manager**	Annually	$127,558.00	$164,231.00	$194,589.73
		Monthly	$10,629.83	$13,685.92	$16,215.81
		Bi-weekly	$4,906.08	$6,316.58	$7,484.22
		Hourly	$61.3260	$78.9572	$93.5528

Section 4. From and after July 4, 2021, all full-time non-executive, non-administrative or non-professional employees shall be subject to the work week or work cycle and regulations relating to overtime work, except as noted. A listing of executive, administrative, and professionally designated employees or positions shall be issued by the City Manager.

1. Department directors shall not be paid overtime nor receive compensatory time for hours worked in excess of 40 per week.

2. Department directors may grant compensatory time on a straight time basis to their designated executive, administrative, or professional employees for hours worked in excess of 40 hours per week. Such employees are exempt from Fair Labor Standards Act provisions.

3. The normal work week for full-time office, field, maintenance, and non-commissioned police personnel, and for police and fire executive and administrative employees, is set at 40 hours per week.

4. Hours worked in excess of 40 hours per week, when authorized in advance by department directors, may be paid at the rate of time and one-half or in lieu thereof, department directors in their discretion may grant compensatory time off also at the rate of time and one-half up to an accumulation allowable under Fair Labor Standards Act provisions.

5. Hours worked in excess of 160 hours in a 28-day period by commissioned police personnel who are not exempt from Fair Labor Standards Act maximum hours provisions, when authorized in advance by the Police Chief, may be paid at the rate of time and one-half or in lieu thereof, in the Police Chief's discretion, the Police Chief may grant compensatory time off also at the rate of time and one-half up to an accumulation allowable under Fair Labor Standards Act provisions.

6. Hours worked in excess of 212 hours in a 28-day period by uniformed fire personnel who are not exempt from Fair Labor Standards Act maximum hours provisions, when authorized in advance by the Fire Chief, may be paid at the rate of time and one-half or in lieu thereof, in the Fire Chief's discretion, the Fire Chief may grant compensatory time off also at the rate of time and one-half up to an accumulation allowable under Fair Labor Standards Act provisions.

7. The average work week of Battalion Chiefs shall be 56 hours. They shall not be compensated for any hours in excess of 56 hours.

Section 5.

A. From and after July 4, 2021, the commissioned police personnel, in the pay grades shown, shall receive compensation for five years consecutive City service, with the exception of military leave of absence, in their present classification in the following amounts, from the sixth (6th) year through the seventh (7th) year:

In Pay Grade		Monthly Amount
P-3	Police Sergeant	$63
P-4	Police Lieutenant	67
P-5	Police Captain	71

B. From and after July 4, 2021, the commissioned police personnel, in the pay grades shown, shall receive compensation for seven years consecutive City service, with the exception of military leave of absence, in their present classification in the following amounts, from and after the eighth (8th) year through the tenth (10th) year:

In Pay Grade		Monthly Amount
P-2	Police Officer	$49
P-3	Police Sergeant	123
P-4	Police Lieutenant	132
P-4	Police Captain	142

C. From and after July 4, 2021, the commissioned police personnel, in the pay grade shown, shall receive compensation for ten years consecutive City service, with the exception of military leave of absence, in their present classification in the following amounts, from and after the eleventh (11th) year through the fourteenth (14th) year:

In Pay Grade		Monthly Amount
P-2	Police Officer	$80

D. From and after July 4, 2021, the commissioned police personnel, in the pay grade shown, shall receive compensation for fourteen years consecutive City service, with the exception of military leave of absence, in their present classification in the following amounts, from and after the fifteenth (15th) year:

In Pay Grade		Monthly Amount
P-2	Police Officer	$92

E. From and after July 4, 2021, Paramedic Firefighters and Paramedic Fire Captains, in the pay grades shown, shall receive compensation for seven (7) years consecutive City service, excepting military leave of absence, in their present classification in the following amounts, from the eighth (8th) year through the tenth (10th) year:

In Pay Grade		Monthly Amount
F-1	Paramedic Firefighters	$77
F-2	Paramedic Fire Captains	86

F. From and after July 4, 2021, Paramedic Firefighters and Paramedic Fire Captains, in the pay grades shown, shall receive compensation for ten (10) years consecutive City service, excepting military leave of absence, in their present classification in the following amounts, from the eleventh (11th) year through the twentieth (20th) year:

In Pay Grade		Monthly Amount
F-1	Paramedic Firefighters	$133
F-2	Paramedic Fire Captains	133

G. From and after July 4, 2021, Paramedic Firefighters and Paramedic Fire Captains, in the pay grades shown, shall receive compensation for twenty (20) years consecutive City service, excepting military leave of absence, in their present classification in the following amount, from the twenty-first (21st) year:

In Pay Grade		Monthly Amount
F-1	Paramedic Firefighters	$168
F-2	Paramedic Fire Captains	168

For the purpose of calculating consecutive service in this section, time served in the classifications of Firefighter and Paramedic Firefighter is combined for the same person.

Section 6. From and after July 4, 2021, all full-time employees shall have their hourly rate computed as follows:

1. The hourly rate for all full-time employees, who, according to Section 4, have a set or average work week of 40 hours, shall have their hourly rate computed by multiplying the monthly rate by 12, dividing that product by 2,080.

2 The hourly rate for full-time Paramedic Firefighters, Paramedic Fire Captains and Battalion Chiefs of the Fire Department, shall have their hourly rate computed by multiplying the monthly rate by 12, dividing that product by 2,912.

Section 7. Ordinance No. 7143 and all ordinances in conflict herewith are hereby repealed.

Section 8. This ordinance shall take effect and be in force from its passage as provided by law.

PASSED this 25th day of June, 2021.

_____
MAYOR

ATTEST:

_____
CITY CLERK

CERTIFIED TO BE CORRECT AS TO FORM:

_____
CITY ATTORNEY

CBIZ Talent & Compensation Solutions
721 Emerson Rd., Suite 400
St. Louis, Missouri 63141
Phone: (800) 844-4510
Fax: (314) 692-4222

May 3, 2021

Ms. Gabby Macaluso
Assistant City Manager
City of University City
6801 Delmar Blvd
Saint Louis, MO 63130

Dear Gabby:

The tables that follow provide salary adjustment information that will allow you to update the City of University City base salary compensation system. The data comes from the 2020-21 WorldatWork Salary Budget Survey with over 1,700 participating U.S. firms.

The survey was conducted between May 27th and June 26th, which indicates participating organizations had to weigh the affects and economic uncertainty of the global pandemic when submitting their response. The trend data in the actual 2020 numbers show a marked decrease from the prior year projections. The 2021 projections mirror the 2020 actuals.

While the data show a decrease over prior projections, salary increases and structure adjustments remain relatively steady. Further evidence for this can be found in the U.S. Bureau of Labor Statistics' Employment Cost Index, which is a measure of the change in the employer costs of labor. The wages and salaries component of ECI rose 0.4% from March to April and 2.9% for the prior year.

In conclusion, salaries continue to rise despite economic uncertainty and high unemployment. While budget considerations may drive decisions in the short term, it remains important that you evaluate both your prior year adjustments and plans for the next increase cycle to evaluate your how actions compare to market trends.

SALARY ADJUSTMENTS

The following table contains salary adjustment information, which is useful when evaluating the salary increase budget. The first data cut shares all data (national data for all industries) for a broad comparison. The second data cut shows data for all organizations in the Central region. The final data cut displays national data for the Public Administration industry.

	Actual 2020			Projected 2021		
Data Cut	Non-Exempt	Exempt	Officers/ Executives	Non-Exempt	Exempt	Officers/ Executives
National, all industries	2.8	2.9	2.9	2.9	2.9	2.9
Region: Central	2.8	2.8	2.7	3.0	2.9	2.9
Industry: Public Administration (National)	3.2	3.2	3.2	1.9	2.0	2.0

Please evaluate the differences in how the data is reported and determine how to best use. Our recommendation is to use the average between the three employee categories for the region and industry

data cuts, which is 2.5%. Matching market trends for salary adjustment would maintain your current competitive pay position to the market.

Salary Structure Adjustments

The following table contains salary structure adjustment information, which is useful when evaluating adjustments to your salary structure. The first data cut shares all data (national data for all industries) for a broad comparison. The second data cut shows data for all organizations in the Central region. The final data cut displays national data for the Public Administration industry.

	Actual 2020			Projected 2021		
Data Cut	Non-Exempt	Exempt	Officers/ Executives	Non-Exempt	Exempt	Officers/ Executives
National, all industries	1.9	1.9	1.9	1.8	1.9	1.9
Region: Central	1.9	1.9	1.9	1.9	1.9	1.9
Industry: Public Administration (National)	2.1	2.1	2.0	1.4	1.7	1.5

Please evaluate the differences in how the data is reported and determine how to best use. Our recommendation is to use the average between the three employee categories for the industry and region data cuts, which is 1.7%.

Adjusting your salary structure annually will help ensure that your salary range minimums remain competitive to the market and that your salary range maximums remain appropriate. This is only a short term fix as jobs move in the labor market independent of the overall labor market. Some jobs might be considered “hot jobs” and see pay escalate quickly while other jobs may stagnate in the labor market. For this reason, it’s important to evaluate your positions to the market every three to five years.

I trust you will find this information helpful. If you have any additional questions, feel free to call.

Sincerely,

Joe Rice
Director, Compensation Consulting
CBIZ Talent & Compensation Solutions

CBIZ Talent & Compensation Solutions is a business and financial advisory firm providing a vast array of services, including compensation consulting. Our professionals perform compensation valuations on a regular basis and are qualified to provide such.

Council Agenda Item Cover

MEETING DATE: June 25, 2021

AGENDA ITEM TITLE: Committed Fund Reserves for Various Funds

AGENDA SECTION: New Business - Resolution

CAN THIS ITEM BE RESCHEDULED? No

PREPARED/SUBMITTED BY: Keith Cole, Director of Finance

BACKGROUND REVIEW:

This resolution approves the Committed Fund Reserves.

Funds:

Various programs and projects were earmarked or in progress at the end of FY 2021. These programs / projects were budgeted in FY 2021; however, the funds were not spent completely. Funds were budgeted in the General, Capital Improvement Sales Tax, Grants, Economic Development Retail Sales Tax, and Parks and Stormwater Sales Tax. Therefore, these funds are needed to be committed to cover all expenditures incurred in FY 2022 when the continued programs / projects are completed.

RECOMMENDATION: City Manager recommends approval of the Committed Fund Reserves.

Resolution 2021 - 10

A Resolution Approving the Committed Fund Reserves

NOW, THEREFORE BE IT RESOLVED by the City Council of the City of University City, Missouri, that the City Council directs the fund reserves to be committed to and applied to items previously budgeted in FY 2021 and previous years but were not spent.

BE IT FURTHER RESOLVED that the City Council directs the fund reserves to be committed to and applied to the following items:

Committed:		
General Fund:		
Dog Park Pavilion	$	21,000
City Facilities Improvements		240,000
	$	261,000
Capital Improvement Sales Tax Fund:		
City Facilities Improvements	$	50,000
Grants Fund:		
Ackert Park Renovation Project	$	525,000
Economic Development Retail Sales Tax Fund:		
Delmar Blvd Tree Grates	$	30,000
City Wide Events		85,000
	$	115,000
Parks and Stormwater Sales Tax Fund:		
Heman Park Asphalt Trail Repairs	$	125,000
Heman Park Pool Improvement		90,000
Centennial Commons Painting		114,000
	$	329,000

Adopted this 25th day of June 2021.

Terry Crow, Mayor

Attest:

LaRette Reese, City Clerk

Council Agenda Item Cover

MEETING DATE: June 25, 2021

AGENDA ITEM TITLE: Fiscal Year 2021-2022 Budget

AGENDA SECTION: New Business - Resolution

CAN THIS ITEM BE RESCHEDULED? Yes

BACKGROUND REVIEW:

The below resolution approves the Fiscal Year 2022 (FY22) All Funds Budget, FY22-26 Capital Improvement Program, and Proposed Amendment.

The General Fund's Operating Budget submitted by all Departments, reviewed by the City Manager, recommendations and assistance from the Mayor and Councilmembers through the study session. As a result of the combined efforts, below are the General Fund total revenues and expenditures including transfers in and transfers out.

Total Revenues - General Fund	$ 27,714,735
Total Expenditures - General Fund	27,714,735
Balanced Budget	$ -

The General Fund serves as the City's Operating Fund and below is a detail of the Fund's Budget.

	FY 2021	FY 2022
Beginning Total Fund Balance	$ 11,555,933	$ 9,691,146
Projected Revenue	21,669,200	23,242,415
Projected Expenditures as shown in Proposed Budget	(24,296,311)	(26,514,735)
Transfer In from Other Funds	1,843,655	4,472,320
Transfer Out to Other Funds	(1,081,331)	(1,200,000)
Budget Amendment (net)	-	-
Ending Fund Balance	9,691,146	9,691,146
Less Year-End Commitments (estimated)	-	-
Undesignated Fund Balance	9,691,146	9,691,146
Fund Balance as a Percentage of Operating Expenditures	39.9%	36.6%

Below are the summaries of the revenues and expenditures for All Funds.

Revenues	FY2022 Budget
General	27,714,735
Capital Improvement Sales Tax	2,102,000
Park and Stormwater Sales Tax	861,000
Public Safety Sales Tax	2,101,500
Grants	998,000
Golf Course	750,000
Library	2,950,838
Fleet Maintenance	1,271,000
Solid Waste	3,410,700
Public Parking Garage	226,625
Loop Business District	77,050
Parkview Gardens Special District	93,300
Economic Development Retail Sales Tax	475,700
American Rescue Plan	3,000,000
Olive I-170 TIF RPA 2	3,000,000
Sewer Lateral	575,000
Total	**49,607,448**

Expenditures	FY2022 Budget
General	27,714,735
Capital Improvement Sales Tax	2,739,255
Park and Stormwater Sales Tax	1,278,850
Public Safety Sales Tax	2,238,595
Grants	998,000
Golf Course	863,830
Library	2,950,813
Fleet Maintenance	1,291,020
Solid Waste	3,388,720
Public Parking Garage	241,005
Loop Business District	247,750
Parkview Gardens Special District	93,300
Economic Development Retail Sales Tax	98,370
American Rescue Plan	2,671,860
Olive I-170 TIF RPA 2	75,000
Sewer Lateral	549,970
Total	**47,441,073**

Note: The Library's Budget is included for information purposes only. The Library Board of University City approves its own budget.

Below are the details of the Capital Improvement Program by Fund. The FY22 total program cost of $23,987,105 is funded by the Capital Improvement Sales Tax Fund, Grant Fund, Park and Stormwater Sales Tax Fund, Public Safety Sales Tax Fund, Solid Waste Fund and Bond.

Summary of Capital Improvement Program By Fund	Project #	Priority	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
CAPITAL IMPROVEMENT SALES TAX FUND								
Crane Truck Replacement	PRF22-01	1	-	120,000	-	-	-	120,000
Aerial Bucket Truck Replacement	PRF24/25-01	1	-	-	200,000	250,000	-	450,000
Dump Truck Replacement #50	PRP23-02	1	-	140,695	-	-	-	140,695
City Facilities Improvements	PWA22/26-01	1	-	200,000	200,000	200,000	200,000	800,000
Parking Meter Replacement Program	PWA22/26-02	3	25,000	50,000	-	-	-	75,000
Two Dump Truck Replacement	PWST22/23-07	1	125,000	125,000	-	-	-	250,000
Enhanced Street Lighting	PWST22/25-4	2	50,000	75,000	75,000	75,000	-	275,000
Street Maintenance Program	PWST22/26-01	1	800,000	700,000	700,000	700,000	700,000	3,600,000
Curb and Sidewalk Replacement Program	PWST22/26-02	1	400,000	400,000	400,000	400,000	400,000	2,000,000
STP-Westgate Ave Improvement	PWST22-02	2	205,000	-	-	-	-	205,000
Drexel Ave Reconstruction	PWST22-03	1	175,000	-	-	-	-	175,000
Sign Shop Maintenance	PWST22-05	1	25,000	-	-	-	-	25,000
Storage Door for Salt Bin	PWST22-06	1	20,000	-	-	-	-	20,000
Street Sweeper Replacement	PWST23/24-04	1	-	225,000	225,000	-	-	450,000
Center Drive Reconstruction	PWST23-01	1	-	120,000	-	-	-	120,000
Canton Ave Resurfacing and Upgrades	PWST23-02	1	-	186,000	-	-	-	186,000
Parking Lot #3 Resurface	PWST24-01	3	-	-	80,000	-	-	80,000
Total Capital Imp. Sales Tax Fund			**1,825,000**	**2,341,695**	**1,880,000**	**1,625,000**	**1,300,000**	**8,971,695**
GENERAL FUND								
Parking Lot 4 Expansion	PWST23-03	1	-	450,000	-	-	-	450,000
Total General Fund			**-**	**450,000**	**-**	**-**	**-**	**450,000**
GOLF COURSE FUND								
Fairway Mower Replacement	GLF23-01	2	-	45,000	-	-	-	45,000
Ruth Park Maintenance Shop Septic System	GLF23-02	2	-	15,000	-	-	-	15,000
Utility Terrain Vehicle Replacement	GLF23-03	2	-	28,000	-	-	-	28,000
Ruth Park Short Game Practice Area	GLF24-01	3	-	-	80,000	-	-	80,000
Tee Mower Replacement	GLF24-02	2	-	-	36,000	-	-	36,000
Ruth Park Maintenance Facility	GLF24-03	2	-	-	100,000	-	-	100,000
Wide Area Mower Replacement	GLF26-01	2	-	-	-	-	125,000	125,000
Total Golf Course Fund			**-**	**88,000**	**216,000**	**-**	**125,000**	**429,000**
GRANT FUND								
Rabe Park Playground Replacement	PRP24-06	1	-	-	350,000	-	-	350,000
Lewsi Park Playground Replacement	PRP26-01	2					525,000	525,000
Solid Waste Grant Projects	PWS22/26-03	2	100,000	100,000	100,000	100,000	100,000	500,000
Curb and Sidewalk Replacement Program	PWST22/26-02	1	78,000	78,000	78,000	78,000	78,000	390,000
STP-Westgate Ave Improvement	PWST22-02	2	820,000	-	-	-	-	820,000
Canton Ave Resurfacing Sidewalk Upgrades	PWST23-02	1	-	744,000	-	-	-	744,000
Total Grant Fund			**998,000**	**922,000**	**528,000**	**178,000**	**703,000**	**3,329,000**

Below are the details of the Capital Improvement Program by Fund, continued.

Summary of Capital Improvement Program By Fund	Project #	Priority	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
PARK AND STORM WATER SALES TAX FUND								
Driving Range Repair	GLF22-01	1	262,385	-	-	-	-	262,385
Green Mower Replacement	GLF22-02	1	25,000	-	-	-	-	25,000
Centennial Commons Indoor Turf Replacement	PRCEN22-01	1	150,000	-	-	-	-	150,000
Hazardous Tree Removal and Replacement Program	PRF22/26-02	1	25,000	25,000	25,000	25,000	25,000	125,000
Tree Replacement Program	PRF22/26-03	3	75,000	75,000	75,000	75,000	-	300,000
Heman Park Pool Pump Replacement	PRHEM23-01	1	-	100,000	-	-	-	100,000
Heman Park Master Plan Update	PRHEM23-02	2	-	25,000	-	-	-	25,000
Out Front Mower Replacement 2011	PRP23-01	3	-	48,000	-	-	-	48,000
Heman Park - Pavilion & Band Stage Replacement	PRP24-03	2	-	-	200,000	-	-	200,000
Leaf Vacuum Replacement	PRP24-04	4	-	-	30,430	-	-	30,430
Out Front Mower Replacement 2017	PRP24-05	3	-	-	50,000	-	-	50,000
Rabe Park Playground Replacement	PRP24-06	1	-	-	35,000	-	-	35,000
Pickup Trucks - Replacement	PRP24-07	3	-	-	80,000	-	-	80,000
Dump Truck - Replacement	PRP25-01	3	-	-	-	280,970	-	280,970
Spray Boom - Replacement	PRP25-02	2	-	-	-	35,000	-	35,000
Two 3/4 Ton Pickup Replacement	PRP25-03	3	-	-	-	42,435	-	42,435
Zero Turn Mower Replacement	PRP25-04	3	-	-	-	25,000	-	25,000
Lewis Park Playground Replacement	PRP26-01	2	-	-	-	-	26,250	26,250
Refuse Truck Replacement	PRP26-02	1	-	-	-	-	106,965	106,965
City Facilities Improvements	PWA22/26-01	1	190,000	-	-	-	-	190,000
Total Park and Storm Water Sales Tx Fund			**727,385**	**273,000**	**495,430**	**483,405**	**158,215**	**2,137,435**
PUBLIC SAFETY SALES TAX FUND								
EMS / Training Officer's Vehicle	FIRE22-03	1	36,720	-	-	-	-	36,720
Ambulance Replacement	FIRE22-04	1	150,000	-	-	-	-	150,000
SCBA Bottles Purchase	FIRE22-05	2	25,000	-	-	-	-	25,000
Ladder Truck Replacement	FIRE24/28-01	2	-	-	250,000	250,000	250,000	750,000
Police Vehicle Purchase	PD22/26-02	1	140,000	140,000	140,000	140,000	140,000	700,000
Surveillance Cameras	PD22-02	1	65,000	-	-	-	-	65,000
Total Public Safety Sales Tax Fund			**416,720**	**140,000**	**390,000**	**390,000**	**390,000**	**1,726,720**
SOLID WASTE FUND								
Solid Waste Grant Projects	PWS22/26-03	1	20,000	20,000	20,000	20,000	20,000	100,000
Automated Side Loading Truck Replacement	PWS24-01	1	-	-	275,000	-	-	275,000
Total Solid Waste Fund			**20,000**	**20,000**	**295,000**	**20,000**	**20,000**	**375,000**
BOND								
Renovation of Police Annex Station	PD22-01	1	15,700,000	-	-	-	-	15,700,000
Construction of Multipurpose Building	PWA22-03	1	2,300,000	-	-	-	-	2,300,000
City Hall Improvements	PWA22-04	1	2,000,000	-	-	-	-	2,000,000
Total Bond			**20,000,000**	**-**	**-**	**-**	**-**	**20,000,000**
METROPOLITAN SEWER DISTRICT								
Heman Park Improvements	PRP24-01	3	-	-	6,318,020	-	-	6,318,020
Total Metropolitan Sewer District			**-**	**-**	**6,318,020**	**-**	**-**	**6,318,020**
GRAND TOTAL OF CIP PROGRAM			**$ 23,987,105**	**$ 4,234,695**	**$ 10,122,450**	**$ 2,696,405**	**$ 2,696,215**	**$ 43,736,870**

Below are the details of the Proposed FY 2022 Annual Operating Budget Amendments.

Revenue Adjustment

RPA – 2 Fund:	Move $3 million to fund balance; reduce by $12,000	($12,000)
American Rec. Fund:	Increase revenue received by $100,000	+$100,000
GF Use Tax	Increase revenue received by $25,000	+$25,000
GF Fire Tax:	Increase by $50,000	+$50,000
GF Property Tax	Increase by $105,000	+$105,000
EDRST Fund:	Increase by $50,000	+$50,000

Expenditure Adjustments

General Fund:	COLA increase top end salary for all positions 1.7 percent	($11,000)
General Fund:	Establish Transfer to Uniform Pension Fund	($270,000)
GF – CM Budget	Increase by $10,000 Emergency Notification System	($10,000)
RPA – 2 Fund:	Increase allocation for street improvements	($600,000)
RPA – 2 Fund:	Increase allocation for tree pruning	($400,000)
RPA – 2 Fund	Eliminate $75,000 Transfer Out to GF	+75,000
Golf Fund	Delete 2 part-time maintenance positions	+$50,440
Golf Fund	Add 1 full-time maintenance position	($67,000)
ARF:	Increase transfer to General Fund	($75,000)

RECOMMENDATION: The City Manager recommends approval of Fiscal Year 2021-2022 (FY 2022) Budget as presented.

Resolution 2021 - X

A Resolution Approving the Fiscal Year 2021-2022 (FY 2022) budget for the City of University City and Appropriating Said Amounts, for all Funds, FY 22-26 Capital Improvement Program and Proposed FY 2022 Budget Amendment.

NOW, THEREFORE BE IT RESOLVED by the City Council of the City of University City, Missouri, that the Annual Budget for the fiscal year beginning July 1, 2021, as prepared by the City Manager, and presented to the City Council on June 25, 2021, after the required public hearing thereof, including any revisions as of this date, is hereby adopted.

BE IT FURTHER RESOLVED, that in accordance with the City Charter, the several amounts stated in the budget as presented, are herewith appropriated to the several objects, and purposed named.

Adopted this 25th day of June 2021.

_____
Terry Crow, Mayor

Attest:

_____
LaRette Reese, City Clerk