

City Council Study Session



Dear Citizen:

Welcome to our City Council Study Session. As the name implies, City Council Study Sessions are an opportunity for the City Council to study issues facing the City. It is their time to learn from those invited to present. Study materials and presentations are primarily the responsibility of City staff. Individuals outside the City's organization may be asked to present information to the City Council.

In these meetings, the City Council members listen, learn, ask questions, and discuss how they wish to proceed. While citizens are encouraged and welcome to attend, it is not a time for open engagement. There are times in the City Council Meetings for citizen input. The City Council Meetings are held on the first and third Mondays of each month, excluding Martin Luther King, Presidents Day, and Labor Day.

The City Council thanks you for your attendance and invites all citizens to listen and learn with them.

Online Viewing:

<https://www.youtube.com/user/KirksvilleCity>

SESSION DATE: May 12, 2025

TIME: 5:30 pm

PLACE: EDA small conference room for Interagency Meeting on Commerce
Move to City Council Chambers afterwards to finish up Study Session

Tentative Agenda:

- Request for Support from Coalition Against Bigger Trucks
- Policy Decision Regarding Certain Granted Variances
- Grant Processes
- Police Department Update
- Fire Department Update
- City Financial Structure
- Proposition B – Debrief and Next Steps
- Newsletter Review

VOLUNTEER REGISTRATION

The City Council is being asked to lend its support to the Coalition Against Bigger Trucks (CABT). This national, nonprofit grassroots organization has advocated for highway safety and transportation policies since 1995. The focus of their request is for the City

Council to demonstrate its support by adopting a Resolution or sending a letter to Congress and our state legislators, urging them to oppose legislation that would permit heavier and longer trucks on roads and highways. This information was included in a recent Newsletter with the City Council directing a future discussion through a Study Session occur. The following is a link to this Organization's website <https://www.cabt.org/>, and the information below is a visual of what is being proposed for approval.



Proposed Bigger-Truck Configurations

Longer Double-Trailer Trucks



- FedEx, UPS, Amazon and a handful of other companies have lobbied for legislation that would force states to allow double-trailer trucks 91 feet in length, called "Double 33s," on the federally designated National Network, which includes 200,000 miles of roadways. These are 10 feet longer than today's twin-trailers and 17 feet longer than standard single-trailer trucks.
- Double 33s were removed from the transportation reauthorization bill in the U.S. Senate in November of 2015 on a 56-31 vote.
- The U.S. Department of Transportation (USDOT) determined in 2016 that Double 33s take 252 feet to stop—22 feet longer than today's twin-trailer configuration.
- USDOT also found that Double 33s would result in the largest lifecycle increase in pavement damage compared to all other studied configurations. This would result in \$1.2 billion to \$1.8 billion in estimated pavement damage every year.

Heavier Single-Trailer Trucks



- Certain shippers have lobbied to allow heavier single-trailer trucks weighing 91,000 pounds—an increase of 11,000 pounds compared to today's trucks—as part of a 10-year, 10-state pilot program.
- Legislation to allow 91,000-pound trucks was defeated in the U.S. House in 2015 on a 187-236 vote.
- These 91,000-pound trucks were found in limited state testing by USDOT in 2015 to have 47 percent higher crash rates and cause \$1.1 billion in additional bridge costs.

POLICY DECISION REGARDING CERTAIN GRANTED VARIANCES

The City Council has been asked to consider variance requests from property owners for exceptions to the existing City Code. A spreadsheet outlining the types of requests and decisions was presented a few months ago to provide the City Council with a more detailed understanding of the types of variances that have been requested, granted, and denied. That list continues to be updated and is shown below. Over the past five years, most variances have been approved.

DATE	PROPERTY DESCRIPTION	APPLICANT/OWNER	VARIANCE TYPE	P&Z RECOMMENDATION	CITY COUNCIL ACTION
2020, JUN 10	2203 N. BALTIMORE	NORTHEAST REGIONAL MEDICAL CNTR.	VARIANCE - BILLBOARD SIGN WITH DISPLAY	APPROVE	APPROVED
2020, OCT 14	3201 SPENCER LANE MAP	MICHAEL J LABETH	VARIANCE - DRIVEWAY	APPROVE	APPROVED
2021, JAN 13	1010 E. RANDOLPH ST.	VICKI BENSON	VARIANCE - FENCE	APPROVE AS AMENDED	APPROVED
2021, APR 14	1016 E. HARRISON	ROBERT & PAULETTE THOMPSON	VARIANCE - FENCE	APPROVE	APPROVED
2021, APR 14	E. MILL STREET	PARKVIEW TERRACE	VARIANCE - PARKING	APPROVE	APPROVED
2021, JUN 9	409 E. BREWINGTON	JIM DARR	VARIANCE - HOUSE ORIENTATION	APPROVE	APPROVED
2021, JUL 14	2209 E. ILLINOIS	CORNMAN AUTO	VARIANCE - PARKING	APPROVE	APPROVED
2021, OCT 13	1105 E. HIGHLAND	SUE MORTON	VARIANCE - FRONT SETBACK	APPROVE	APPROVED
2021, DEC 8	200 VILLAGE AVE.	DANNY GRISA	VARIANCE - PARKING	APPROVE	APPROVED
2022, FEB 9	714 N. JOHN	TONY ASKEW	VARIANCE - PARKING	APPROVE	APPROVED
2022, APR 13	1807 S. HALLIBURTON	RUSSELL MOORE	VARIANCE - SETBACK	DENY	N/A
2022, OCT 12	1015 S. WABASH	DENNIS PEARSON	VARIANCE - BUILDING ORIENTATION	APPROVE	APPROVED
2022, NOV 9	2302 S. BALTIMORE	COAST TO COAST SIGNS	VARIANCE - SIGN SIZE INCREASED	APPROVE	APPROVED
2022, DEC 14	714 N. JOHN	TONY ASKEW	VARIANCE EXTENSION - PARKING	APPROVE	APPROVED
2023, MAR 8	816 S. BALTIMORE	BETHANY & JONATHAN SHIPMAN	VARIANCE - PARKING & DRIVEWAY	DENY	APPROVED
2023, JUN 14	2200 BLOCK E. ILLINOIS	PAMELA SYKES	VARIANCE - PARKING	APPROVE	APPROVED
2023, OCT 11	2121 N. BALTIMORE	AUDRA JACKSON-HARRIS	VARIANCE - PARKING	APPROVE	APPROVED
2023, DEC 13	1509 S. HALLIBURTON	ERIC & LISA HOWARD	VARIANCE - BUILDING SETBACK	APPROVE	APPROVED
2024, APR 10	2209 E. ILLINOIS	CORNMAN AUTO	VARIANCE EXTENSION - PARKING	APPROVE	APPROVED
2024, OCT 9	1216/1218 W. MISSOURI	JOHN SMELCER	VARIANCE - DETACHED ACCESSORY BUILDING	APPROVE	APPROVED
2024, OCT 9	2026 N. BALTIMORE	MA BANK	VARIANCE - PARKING	APPROVE	APPROVED
2025, MAR 12	320 W. BREWINGTON	CHRIS MILLER / SIGNATURE OVERHEAD DOORS & REMODELING	VARIANCE - PARKING	APPROVE	APPROVED
2025, MAR 12	503 S. FRANKLIN	CASEY'S GENERAL STORES	VARIANCE - NUMBER OF SIGNS	APPROVE	APPROVED

City staff hopes to determine through this discussion whether the City Council wishes to modify certain sections of the municipal code to allow for reasonable changes that are in the best interest of the community, setting policy decisions.

- Required Parking Spaces
- Hard Surface materials for driveways
- Paving the approaches of the driveways XX number of feet from the street onto the property

Another matter that has recently come to light concerns which City Board or Commission should consider future variances: Planning & Zoning Commission or the Board of Adjustment? Most variances are presented to the Planning & Zoning Commission. At the same time, the Board of Adjustment considers variances related to disputes over the interpretation of the Municipal Code or issues involving other parties (see Section 44-35 Appeals to Board).

Sec. 44-35. Appeals to board.

(a) Appeals may be taken to the board as follows:

- (1) By any person affected by an order, requirement, interpretation, decision, or determination made by an administrative official in the enforcement of this chapter, provided that variances from the regulations and standards of this chapter shall be granted by the board only in accordance with the regulations and standards set forth in this section, and may be granted in the following instances only and in no others.
- (2) By any person aggrieved, by any neighborhood organization, as defined in the Missouri Revised Statutes, representing such person, or by any officer, department, board or bureau of the municipality

affected by any decision by an administrative official in the enforcement of this chapter. Such appeal shall be taken within a reasonable time, as provided by the rules of the board, by filing with the officer from whom the appeal is taken and with the board of adjustment a notice of appeal specifying the grounds thereof. The officer from whom the appeal is taken shall forthwith transmit to the board all the papers constituting the record upon which the action appealed from was taken. An appeal stays all proceedings in furtherance of the action appealed from, unless the officer from whom the appeal is taken, certifies to the board of adjustment after the notice of appeal shall have been filed with the officer that by reason of facts stated in the certificate a stay would cause immediate peril to life or property. In such case proceedings shall not be stayed otherwise than by a restraining order which may be granted by the board of adjustment or by a court of record on application or notice to the officer from whom the appeal is taken and on due cause shown. The board of adjustment shall fix a reasonable time for the hearing of the appeal, give public notice thereof, as well as due notice to the parties in interest, and decide the same within a reasonable time. Upon the hearing any party may appear in person or by agent or by attorney.

In a meeting with Paul Rost, attorney with Vogel, Cunningham, & Rost to determine a path to resolve a long-standing land issue, Mr. Rost outlined a process for resolution, stating that the Board of Adjustment would be the hearing authority. It is his opinion that the Board of Adjustment, as established in Chapter 89, Zoning and Planning, would hear all variances.

GRANT PROCESS

The City has proven successful in applying for and obtaining various grants across all City Departments. The solicitation of these applications requires a short turnaround time to respond to, and necessitates time and attention upfront in preparing and submitting a grant application. Over the last two years, there has been some discussion regarding the capacity to manage and the City's ability to sustain the infrastructure and program being sought.

The grant oversight process has been transferred under the authority of the Deputy City Manager, who is responsible not only for applying for these grants but also for managing them as they are awarded. It will be crucial for this individual to determine the practicality of the City's pursuit of these grant opportunities.

The City has had a Grant Routing form in place for ten years, with the intention that the interested department would provide sufficient information to the administration to determine whether a grant should be pursued. However, due to various reasons, including short application deadlines, some of the requested details in the Grant Routing form have been overlooked. Although the form has been updated, it remains insufficient.

Included is an outline of a suggested process that should be followed and administered by the Deputy City Manager, involving the Finance Director and

City Manager, and, when applicable, presented to the City Council for consideration.

Evaluating whether to pursue a grant involves a strategic process to ensure that the opportunity aligns with your organization's goals, capacity, and likelihood of success. Here's a proposed step-by-step process that should be incorporated into the planning and pre-application process, with some components added to the Grant Routing form:

1. Identify the Opportunity

- Review the RFP/NOFO (Request for Proposal/Notice of Funding Opportunity) carefully.
- Check eligibility requirements, funding amount, duration, and key deadlines.

2. Assess Strategic Fit

- Does the grant align with the City's Vision and Mission, Comprehensive Plan, Departmental Plan goals and strategies?
- Does it support existing initiatives or require starting something entirely new? (If new, refer to #4 & #7).
- Will it move the City forward in a measurable way?

3. Evaluate Funding and Requirements

- Does the Department have an up-to-date cost estimate?
- What percentage of the project will be funded, and can the Department demonstrate the source for the balance of funding?
- Are there match requirements (cash or in-kind)?
- Consider any indirect cost limitations.
- Are reporting and compliance requirements reasonable?
- What role will the Department play in reporting and compliance?

4. Assess Capacity to Deliver

- Does the City have the staff, systems, and infrastructure to carry out the project?
- Can the City meet evaluation, data collection, and reporting requirements?
- Will the project strain existing resources?

5. Analyze Competition and Likelihood of Success

- How competitive is the grant?
- Does the City have experience with this funding source?

- Does the City have a compelling, data-backed case for support, or is it more of a want without justification?
 - Is the grant a recurring opportunity that could be prepared for in the next grant cycle if needed?
6. Estimate Time and Cost to Apply
- Assess the staff time and costs associated with writing the proposal.
 - Is there sufficient lead time to gather necessary documents, partners, or evaluations?
 - Are external consultants (engineers, architects) needed?
 - If a federal grant, what are the environmental implications and requirements?
7. Consider Long-Term Implications
- Will you need to sustain the program after the funding ends?
 - Could this grant affect your other funding relationships?
 - Does this commitment lock you into a direction that limits future flexibility?
8. Make a Decision
- The Deputy City Manager should establish a scoring rubric or a Go/No Go matrix to determine whether or not to pursue the grant to include:
 - Strategic alignment
 - Capacity to implement
 - Return on investment (ROI)
 - Likelihood of success
 - Bring the decision to the City Manager for a final determination.

KIRKSVILLE CITY COUNCIL STUDY SESSION ATTACHMENT

DATE: May 12, 2025

SUBJECT: Grants Process

CITY DEPARTMENT: Administration

PREPARED BY: Rodney Sadler, Deputy City Manager

The City of Kirksville utilizes many different sources of grant funding to help with project development, planning initiatives, supply purchases, program staffing, training, and a variety of other uses. Many of these grants are both advertised and administered by state or federal agencies, including the Missouri Department of Transportation, the Missouri Department of Economic Development, the Federal Emergency Management Administration, the Missouri Department of Natural Resources, the United States Department of Housing and Urban Development, and the Federal Aviation Administration, to name a few. The City also works closely with some state agencies for partnership grant programs, such as the Missouri Department of Conservation, and both the planning project at Rock Lake Park and tree removals and planting in local parks and right-of-way. Additionally, the City has been fortunate to work closely with service clubs, businesses, and organizations to utilize local grant funding. Most of the departments in the City either currently utilize grant programs or have in the past to help provide quality services to both the residents and visitors of Kirksville.

The current process for determining whether a department will seek to utilize a grant program starts with the identification of available grant resources. Often, the administering state or federal agency will contact the City directly with grant opportunities. Additionally, many of the professional organizations of which the City is a member, such as the American Public Works Association, the Missouri Parks and Recreation Association, and the Missouri Municipal League, will send grant opportunities directly to City staff. The City is also notified by the Northeast Regional Planning Commission of opportunities, and City staff will also occasionally discover a new program through research specific to new products or service delivery.

Once a grant program is identified as a way to assist with funding a project, a department head will complete an internal grant routing form to ensure that City staff have identified timelines for the grant, matching funds that may be needed, the identification of other departments or staff that will play a role in program administration, deadlines and requirement for the application process, and that the funding aligns with long-term capital plans for the City. The City Manager then reviews the grant routing form to determine if staff should move forward with pursuing the application, gather some additional information, or look for other funding opportunities.

Often, the formal grant application is completed by the Deputy City Manager, with technical input from the Department Head interested in obtaining the grant and other City staff. Some more minor, department-specific grants or recurring grants, such as the Airport Marketing Grant and the State Cyber Crime Grant, are completed directly by the departments. Some grants may also require public hearings, authorization from a governing board or council, or exceed the purchasing authority of the City Manager. These grant programs are presented to the City Council before the submission of an application. If awarded, the grant may also be discussed with City Council again when approving a bid, or entering into a design or construction contract.

While this process has worked well in the past to assist in funding a variety of capital purchases and planning initiatives, there have been some recent challenges that have made managing specific grant programs or receiving funding more difficult. One of these challenges includes the increased level of environmental review requirements that have been implemented for particular programs, including the Transportation Alternatives Program (TAP) administered by the Missouri Department of Transportation. The City is currently working on five separate TAP grants throughout the community that will expand sidewalks and trails, and also improve crosswalks and pedestrian safety. During the planning and review phases of these grants, City staff and consulting engineering firms have consistently been faced with the need to complete additional steps, such as contracting for cultural resource surveys, completing expanded environmental reviews, and attending additional planning meetings with granting authority representatives. Specific to the TAP trail project along Washington Street that will connect to the FLATS trailhead, City staff were recently informed that additional archeological services will need to be contracted for an archeologist to observe the sidewalk construction. These additional steps have caused project delays and the potential for extra costs that may not be eligible for grant reimbursement.

Another emerging issue with some of the grant programs that the City has used in the past is increased competition for the available funding. A recent round of Land and Water Conservation Fund (LWCF) grant funding, for which the City applied for funds to construct pickleball courts at North Park, was unfortunately not awarded, and City staff were informed by the granting authority that there were 29 applications, with only six receiving funding. Competition also played a role in the City's being unsuccessful in obtaining a Transportation Engineering Assistance Program (TEAP) grant from the Missouri Department of Transportation in 2024, as the total number of applications increased from previous years. This recent trend of additional competition may be due to the end of many of the American Rescue Plan Act (ARPA) grant programs and other sources of funding that became available following the COVID-19 pandemic.

One of the most challenging aspects of managing some of the current grant programs is the reimbursement process. As some projects, including the construction of new Kirksville Regional Airport Terminal Building, include grant funding from multiple sources while also working with consultants and multiple contractors, the process of ensuring that all entities are paid from the correct grant source, and that the City receives a corresponding reimbursement for local funds that are expended is often a exercise that

involves multiple City departments. Additionally, granting authorities are requiring a more precise accounting of staff time logs when completing planning, design, and administrative tasks for a project. Many construction projects that utilize grant funds often take multiple years to complete, and the granting authorities do not typically have the same fiscal year as the City, which only further complicates the reimbursement and administration processes.

With increased competition and more steps required from the City for many grant programs, the City may need to become more selective in its application process to ensure that grant programs both align with the City Council's goals and serve as the best option for funding the project. The City may also consider utilizing additional consulting engineering services or partnering with entities such as the Northeast Regional Planning Commission to provide professional assistance with the increasingly complex environmental review process and the preparation of some reimbursement requests. Additionally, projects that will extend through multiple budget cycles will require some additional coordination between City departments to ensure that matching local funds are available throughout the entirety of the project, and that the open grants do not negatively affect the application success for the funding of future projects. Grants are an essential tool that communities such as Kirksville must use to fund public infrastructure projects and develop plans for future improvements. Still, the administration of these programs will continue to require a significant amount of time from City staff in multiple departments.

RESET FORM

Grant Application Request Form

Date: Department:

Name: Title:

Grant Program Name:

Granting Authority/Agency:

Grant Application Deadline Grant Match Required (Percentage)

Short Project Description:

Justification of Need:

Who will serve as the Grant Project Manager?

Name: Title:

E-mail: Phone:

Other Departments Involved in Preparing Grant Application and their Roles:

Have they Been Notified?

Other Departments Involved in Implementing Grant Project and their Roles:

Have they Been Notified?

Project Timeline (How Many Years to Complete?)

Cost to the City (Percentage of Total Project Cost, Labor, Staff Time)?

Does this Require City Council Action or a Public Hearing?

How is the Application Submitted (Online, Paper Copies, E-mail etc.)?

Where are the Grant Application Instructions Located?

Do you have Quotes, Pictures, Other Product Information Ready for Review?

Long-Term Sustainability Plan:

A large, empty rectangular box with a light blue background and a thin black border, intended for the user to input their Long-Term Sustainability Plan.

Additional Information:

A large, empty rectangular box with a light blue background and a thin black border, intended for the user to input additional information.

SUBMIT FOR REVIEW

KIRKSVILLE CITY COUNCIL STUDY SESSION ATTACHMENT

DATE: May 12, 2025

SUBJECT: Kirksville Police Update

CITY DEPARTMENT: Police

PREPARED BY: Scott Williamson, Police Chief

Kirksville Police Department 2023-2028 Strategic Plan Update

Goal 1 – Crime Reduction

There have been significant improvements in crime rates within the Kirksville city limits across most major categories and types. The Missouri State Highway Patrol now maintains a crime statistics portal, providing anyone with access to crime rates by category and year. This information can be accessed at Showmecrime.mo.gov.

The following statistics come directly from this site:

Category	Year			
	2021	2022	2023	2024
Overall Total Violent Crimes (Murder, Aggravated Assault, Robbery, Rape...)	91	90	67	74
Property Crimes (Burglary, Larceny/Theft, Fraud, Motor Vehicle Theft...)				
Burglary	120	116	65	47
Larceny/Theft	573	665	423	281
Motor Vehicle Theft	55	53	28	20
Drug and Alcohol Violations				
Drug/Narcotic Violations	58	94	61	48
(Note - The legalization of marijuana reduced the overall number of arrests and increased the enforcement efforts to narcotics.				
Driving Under the Influence Arrests	12	9	15	27

(See attached reports from Showmecrime.mo.gov for details)

These improvements represent a significant effort by patrol officers, detectives, and Neighborhood Watch groups. It also is aided by enhanced communication and coordination with partner law enforcement agencies in the region.

Goal – 2 Reduce traffic- related injuries and accidents.

The Kirksville Police Department regularly conduct traffic enforcement projects throughout the week. Most of these traffic stops are educational in nature and serve as a deterrence to careless driving. Repeat offenders are issued citations and arrested when appropriate. Our increased DUI enforcement has also resulted in substantial increase in DUI arrests.

Category	Year			
	2021	2022	2023	2024
Total Traffic Collisions Reported	496	482	232	375
Related Injury Reports	50	62	61	39

Goal 3 – Develop, strengthen, and sustain partnerships.

The Kirksville Police are active in several partnering agencies, including the North Missouri Drug Task Force, Northeast Missouri CIT Council, Regional Homeland Security Oversight Committee, and several active Neighborhood Watch groups within Kirksville. We also maintain working relationships with the Adair County Sheriff's Department, the Truman State University Department of Public Safety, the Federal Bureau of Investigation, and other regional law enforcement agencies.

Goal 4 – Develop personnel, increase retention rates, expand recruiting, and maintain staffing levels.

Currently, the Kirksville Police Department has three openings for patrol officers, representing a 90% staffing rate. As with any recruiting push, the concern is having a large number of inexperienced officers. However, the KPD has a solid base of experience in leadership positions, as shown below:

Years of experience	Officers
Over 20	5
Over 15	4
Over 10	2
Over 5	6

We continue to pursue new training opportunities and are actively reviewing several applications.

Goal 5 – Enhance infrastructure to meet current and future community needs.

In 2025, the KPD is making several purchases to update and enhance critical safety items for officers. These items include lighter rifle plates for SWAT members. These new kits reduce the weight by 30-40% and reduce the risk of back injuries, while increasing their protective surface area. Another purchase is the Taser 10 for all patrol officers. With its increased range and multi-shot capability, the Taser 10 will significantly alter our use of force and provide officers with more options when dealing with combative and dangerous suspects.

We are also in the process of applying for the Blue Shield Program through the State of Missouri, which will grant us access to additional funding for equipment.

[2024 Violent Crime Statistics](#)

[2023 Violent Crime Statistics](#)

[2022 Violent Crime Statistics](#)

[2021 Violent Crime Statistics](#)

[2024 Drug and Alcohol Statistics](#)

[2023 Drug and Alcohol Statistics](#)

[2022 Drug and Alcohol Statistics](#)

[2021 Drug and Alcohol Statistics](#)

[2024 Property Crimes](#)

[2023 Property Crimes](#)

[2022 Property Crimes](#)

[2021 Property Crimes](#)

KIRKSVILLE CITY COUNCIL STUDY SESSION ATTACHMENT

DATE: May 12, 2025

SUBJECT: Fire Department Strategic Plan Update

CITY DEPARTMENT: Fire Department

PREPARED BY: Jon Cook, Fire Chief

In September of 2023, Council approved the Fire Department's Strategic Plan. This plan included the following goals:

- Goal 1—Build a staffing model that supports safe and effective service to the community.
- Goal 2—Increase retention, improve recruiting, and ensure quality employee career development.
- Goal 3—Develop a regional Training program for fire and emergency medical services.
- Goal 4—Develop infrastructure to meet current and future community needs.
- Goal 5—Ensure adequate resourcing of the Emergency Management Function.
- Goal 6—Develop, strengthen, and sustain partnerships.

Department Staff made significant progress in support of this Strategic Plan:

- Phase 1 of the staffing plan is partially complete, with Lieutenant/Captain changes complete. **6-person minimum staffing has not yet been fulfilled.**
- Developed a successful EMT-Basic training program. EMT-Basic training is incorporated as part of the initial training academy for all recruits who are not yet EMT licensed (Goals 2 and 3).
- Formalized new candidate training program, reducing time from hire to fully position qualified from 3 years plus to less than 1 year (Goals 2 and 3).
- Implemented new Employee Assistance Program to improve employee wellness (Goal 2).
- Purchased improved training props/equipment to enhance the quality of internal training (Goal 2).
- Completed automatic aid agreements with Adair County Fire Department and LaPlata Community Fire Protection District. Implemented quarterly joint training sessions to improve quality of mutual aid resources (Goals 3 and 6).
- Continued work with Archimages to develop plans for an additional fire station and new training facility (Goals 3 and 4).

- Fully implemented KFD's Emergency Medical Response Agency program in cooperation with Adair County Ambulance District (Goal 6). KFD Paramedics have delivered life-saving or morbidity-reducing care multiple times since the program was initiated.

Strategic Plan Changes:

- With the decline in participation in the Reserve Firefighter program, and the inability to recruit for the budgeted positions, this program was terminated. Staff will evaluate a volunteer program in conjunction with a college/high school-level training program if/when facilities and staff are available.
- Management of 911 is no longer a responsibility of the Fire Chief (Phase 2 goal) as of 1 April 2025.

The future focus will be on the sustainment of the strides made in both internal and external training, and achieving the critical staffing goal of a six-firefighter per shift minimum staffing level. Staff will continue planning activities to execute the high-priority elements of the Strategic Plan, including the construction of an equipment storage building and training structure, and work with City Administration to complete a comprehensive fire station location plan.

CITY'S FINANCIAL DISCUSSION

The City Council is actively involved in determining the direction of the City's finances. This is done through policy development, creation of an annual budget, and a year-long review of recommendations from City staff. Over the last few months, immediately after the adoption of the 2025 budget, the City Manager was asked questions concerning how City funds could be used to eliminate debt and pursue unfunded projects. With the results of the April election and the City Council's decisions on whether to support Proposition B, it appears that a discussion and better understanding of the City's financial structure are necessary.

Although information on the City's finances is provided consistently, the financial structure is complex, with varying rules and restrictions. The system includes the adoption of an annual budget, as well as compliance with existing City policies, including Budget Management, Purchasing, Investment, Revenue, Credit & Purchase Card, Cash Management, Debt Management, Fund Balance, Airport Billing & Collection, Parks & Recreation Fees, Building Permit Fees, Sale of Asphalt, and Economic Development. It's unclear if the City Council understands that Departments are not given more money throughout the year to meet budgetary needs. For example, suppose a budget estimate is for an item that is \$5,000, and the actual pricing comes in more than that amount. In that case, the Department Head is required to evaluate where, within the existing budget, funds can be obtained to cover the shortfall. There should also be an understanding that the funds budgeted for personnel costs are not allowed to be used to cover operations. These measures are strategic and have allowed us to ensure that our budgets stay within the available resources. The City requires an independent annual audit which have shown sound financial controls and fiscal responsibility.

Each month, the City Council is given various financial reports. These reports include monthly revenue and expense statements, as well as detailed monthly sales tax collections by type, which are outlined in a separate report. The monthly accounting consists of the current collection, the prior year's collection, and a comparison of the current year's growth or loss compared to the preceding five years.

GENERAL FUND SALES TAX COLLECTIONS

One-Cent General Sales Tax

		2020	2021	2022	2023	2024	2025	Current Year Growth/-Loss Comparison to				
BUDGET		3,092,710	3,092,710	3,322,500	3,911,579	3,950,695	4,128,300	2024	2023	2022	2021	2020
January		341,483.71	343,735.86	340,184.25	289,463.87	308,629.32	359,860.60	16.60%	24.32%	5.78%	4.69%	5.38%
February		243,286.31	251,922.05	286,730.50	331,092.98	369,548.78	328,395.30	-11.14%	-0.81%	14.53%	30.36%	34.98%
March		189,724.27	200,763.95	240,445.89	290,451.15	315,692.52						
April		320,994.19	409,985.58	365,686.14	358,361.59	371,365.66						
May		299,740.27	282,138.47	317,925.95	344,422.45	353,506.04						
June		201,237.94	230,095.73	303,057.64	320,531.59	351,820.51						
July		372,499.59	400,753.22	361,599.60	362,277.09	381,806.08						
August		306,476.72	298,535.98	299,115.15	304,917.20	344,518.22						
September		187,131.90	236,463.09	275,073.14	303,216.35	355,439.07						
October		343,814.42	384,749.53	368,786.19	358,430.59	338,375.25						
November		280,584.88	280,318.60	329,816.11	341,402.95	357,601.70						
December		235,483.63	270,496.50	309,117.10	364,277.70	351,361.15						
TOTAL		3,322,457.83	3,589,958.56	3,797,537.66	3,968,845.51	4,199,664.30	688,255.90	-83.61%	-82.66%	-81.88%	-80.83%	-79.28%
VARIANCE from BUDGET Growth/(Loss)		229,747.83	497,248.56	475,037.66	57,266.51	248,969.30	(3,440,044.10)					
		3,322,457.83	3,589,958.56	3,797,537.66	3,968,845.51	4,199,664.30	688,255.90					
Amended Budget		3,092,710.00	3,322,500.00	3,872,850.00	3,911,579.00	4,107,750.00	0.00					
Variance (Loss)		229,747.83	267,458.56	(75,312.34)	57,266.51	91,914.30	688,255.90					

These sales taxes are required to be used for specific purposes based on ballot language presented to the citizens when the measures were approved. For example, the Economic Development Sales Tax is split 75% to streets/stormwater and 25% to Economic Development (payment to K-REDI, Grant Match, & Revolving Loan Fund).

The City's financial structure consists of 28 separate active funds categorized into six sections: General Fund, Special Revenue Funds, Capital Projects Funds, Internal Service Funds, Enterprise Funds, & Fiduciary Funds. The chart below, and found in the 2025 Budget, explains at a glance what operations are funded by what fund.

Budgetary Fund Structure

Fund/Departments	Administration	Comm & Eco Dev	Finance	Police & Fire	Public Buildings	PW & Streets	Codes & Planning	Engineering	E911	MREIC	Transportation	Recreation	Utility
GOVERNMENTAL													
General Fund (Major-110)	*	*	*	*	*	*	*	*	*	*	*	*	*
Special Revenue Funds	*	*	*	*	*	*	*	*	*	*	*	*	*
Community Development (215)	*	*	*	*	*	*	*	*	*	*	*	*	*
Walking and Cycling Trail Grant (216)	*	*	*	*	*	*	*	*	*	*	*	*	*
Baltimore Commons CID (220)	*	*	*	*	*	*	*	*	*	*	*	*	*
Downtown TIF District (221)	*	*	*	*	*	*	*	*	*	*	*	*	*
South 63 Corridor TIF District (222)	*	*	*	*	*	*	*	*	*	*	*	*	*
South 63 Corridor CID (223)	*	*	*	*	*	*	*	*	*	*	*	*	*
Franklin Street CID (224)	*	*	*	*	*	*	*	*	*	*	*	*	*
Emergency Communications Center (225)	*	*	*	*	*	*	*	*	*	*	*	*	*
North Baltimore CID (226)	*	*	*	*	*	*	*	*	*	*	*	*	*
Community Partnership (228)	*	*	*	*	*	*	*	*	*	*	*	*	*
MREIC (229)	*	*	*	*	*	*	*	*	*	*	*	*	*
Economic Development Sales Tax (234)	*	*	*	*	*	*	*	*	*	*	*	*	*
Kirk-Tran (285)	*	*	*	*	*	*	*	*	*	*	*	*	*
Tourism (286)	*	*	*	*	*	*	*	*	*	*	*	*	*
Airport (Major-287)	*	*	*	*	*	*	*	*	*	*	*	*	*
Parks and Recreation (288)	*	*	*	*	*	*	*	*	*	*	*	*	*
Revolving Loan (296)	*	*	*	*	*	*	*	*	*	*	*	*	*
Capital Project Funds	*	*	*	*	*	*	*	*	*	*	*	*	*
Capital Improvement Sales Tax (331)	*	*	*	*	*	*	*	*	*	*	*	*	*
Transportation Sales Tax (332)	*	*	*	*	*	*	*	*	*	*	*	*	*
PROPRIETARY													
Internal Service Funds													
Central Garage (540)	*	*	*	*	*	*	*	*	*	*	*	*	*
Insurance (560)	*	*	*	*	*	*	*	*	*	*	*	*	*
Enterprise Funds	*	*	*	*	*	*	*	*	*	*	*	*	*
Utility (Major-880 & 881)	*	*	*	*	*	*	*	*	*	*	*	*	*
FIDUCIARY													
Non-Expendable Funds	*	*	*	*	*	*	*	*	*	*	*	*	*
Veterans Memorial (791)	*	*	*	*	*	*	*	*	*	*	*	*	*
Tri-Centennial Trust (792)	*	*	*	*	*	*	*	*	*	*	*	*	*
Investment in Kirksville Charitable (793)	*	*	*	*	*	*	*	*	*	*	*	*	*
Forest Llewellyn Park Cemetery Trust (794)	*	*	*	*	*	*	*	*	*	*	*	*	*
Nancy Reed Fugate Trust (795)	*	*	*	*	*	*	*	*	*	*	*	*	*

The City also employs various tools to finance projects. Larger projects require long-term debt financing, and dedicated funding sources are necessary to ensure timely payments and compliance with the financing terms. When discussing Proposition B, the focus was on two funding options: certificates of participation (COPS) and general obligation bonds

(GO). Other long-term debt options for the City have been available for utility improvements through the State of Missouri Revolving Loan Program. At the end of the 2023 fiscal year, the City's debt included:

Long-term debt—As of December 31, 2023, the City had a total bonded debt of \$17,887,001, of which **\$16.9 million is for revenue bonds** issued through the State Revolving Loan program secured solely by **water and/or sewer** charges and **\$1 million in Series 2021 revenue bonds** for the **stormwater** management program secured by stormwater charges. These payments are paid for through the rate structure of the water, sewer, & stormwater fees.

For the same period, **capital leases** were outstanding for the following: the **asphalt plant** construction, commencement date of May 2017, for \$0.05 million (paid off); and a **fire truck purchase, commencement date of June 2017, for \$0.19 million (paid off)**. The outstanding balance for the certificates of participation to fund the **aquatic center facility project**, with semiannual lease payments to be made from the parks and recreation sales tax revenues, was **\$5.9 million**. A premium of **\$618,605** was paid for the certificates in 2020 that continues to be amortized over the life of the debt through September 1, 2032.

A final piece of information that needs to be presented is the City Council's policy as it relates to priority operations. Funds are provided each year to cover the costs of the Airport and Parks and Recreation. However, the revenues received for these operations do not cover their full costs. The General Fund is the most flexible, covering the lion's share of the City's departments. These are service-focused operations that do not charge fees for services, such as streets, police, fire, codes, community development, etc. Based on City Policy, when funding becomes tight, priority is given to those operations in the first category. The City Manager and Finance Director work every year to evaluate, project, and propose the allocation of resources to sustain the City's operational needs over time.

Basic or Core Services

Debt Services
Police, Fire & E-911
Utility Services (Water & Sewer)
Street Construction & Maintenance

Quality of Life Services

Parks & Recreation
Airport

Maintenance of Effort Services

Council
Administration
Human Resources
Finance
Public Facilities
Community & Economic Development
Codes & Planning
Engineering
MREIC

As we transition into the discussion regarding the future of the City's Purpose Built facilities, tasks such as the renovation of City Hall are proposed to be pursued using available resources. However, to move forward, it is necessary to take advantage of economies of scale. Increased construction costs due to extended delays are also a consideration. To balance these projects, it is proposed that the remaining projects be funded through a combination of sales tax and marijuana sales tax.

PROPOSITION B – DEBRIEF AND NEXT STEPS

After the conclusion of the April 8 election, voters rejected the City's request to establish a 3/8 cent General Sales Tax to renovate and construct certain municipal buildings. Since the election, members of the City Council have expressed their wishes on how to proceed. Even before the election, when the final plan was presented, the City Council's decision to move forward was not unanimous.

Instead of moving forward with the same plan, City staff discussed all aspects of the proposal, including the feedback received and areas where clarity could be improved. A debrief and assessment occurred, resulting in the following recommendations for City Council consideration. Details regarding the justifications are not provided here to maintain focus, but these justifications will be reviewed on Monday.

Please note that this concept has not been fully evaluated, as Arch Images will need to make revisions as identified, and Piper Sandler, Financial Advisor, will need to run financing scenarios based on the project scope.

Police Station

- Proceed with no changes
- Sell Current Station at McPherson & Marion

Fire Station

- Proceed with Two Stations
 - Industrial Road & Highway 6
 - Second Location in a southern location
- Construct the Storage Building for Equipment at Industrial Road (Now)
- Proceed with Training Site Enhancements at Burton Street – use Kirk's Capital to Fund
- Sell Current Station at Illinois & Franklin

City Hall

- Pursue minimal renovations to make the building accessible with the southern ramp tied to the augmented city services building
- Move Codes & Engineering to the first floor
- Pursue renovations as existing CIP Funds allow

Augmented City Services

- Establish a building south of City Hall
- Space for 911
- Space for Fire Administration
- Space for Emergency Operations Center
- Space for Storm Shelter
- Space for Cooling/Warming Center
- Council Chambers doubles as a meeting space for other organizations/public
- Finance and Administration relocated to this location

Community Center

- Do not Construct
- Give Citizens use of the Augmented City Services Space

Funding Information

- Consider a $\frac{1}{2}$ $\frac{1}{2}$ -cent sales Tax instead of $\frac{3}{8}$ -cent sales tax
- Reduce the Number of Years from 20 to 15
- Utilize Marijuana Sales Tax to support funding gaps