



Study Session

May 29, 2024

6:00 PM, Council Chambers - 111 E. Maple Ave.

To view a Council meeting agenda, visit <https://independencemo.portal.civicclerk.com/> and select 'Most Recent Council Agenda'.

COUNCIL SPONSORED ITEMS

PRESENTATIONS

1. Community Development FY 2024-25 Budget Presentation
2. Emergency Management/City Manager's Office FY 2024-25 Budget Presentation
3. Police Department FY 2024-25 Budget Presentation
4. Finance Department FY 2024-25 Budget Presentation
5. Fire Department FY 2024-25
6. Municipal Services FY 2024-25 Budget Presentation
7. Independence Power and Light FY 2024-25 Budget Presentation

INFORMATION ONLY

1. **Please Note:** In accordance with RSMo. 610.021, the City Council may convene in an Executive Session during or after the meeting, in the Council Chambers and move to Conference Room D for the closed meeting, on matters of litigation, legal action, and/or attorney client communications, as permitted by Sec. 610.021(1), on matters of personnel, as permitted by Sec. 610.021(3) and personnel records, as permitted by 610.021(13), on matters of contracts, as permitted by 610.021(12), on matters of real estate, as permitted by 610.021(2) and/or matters of labor negotiations, as permitted by 610.021(9).

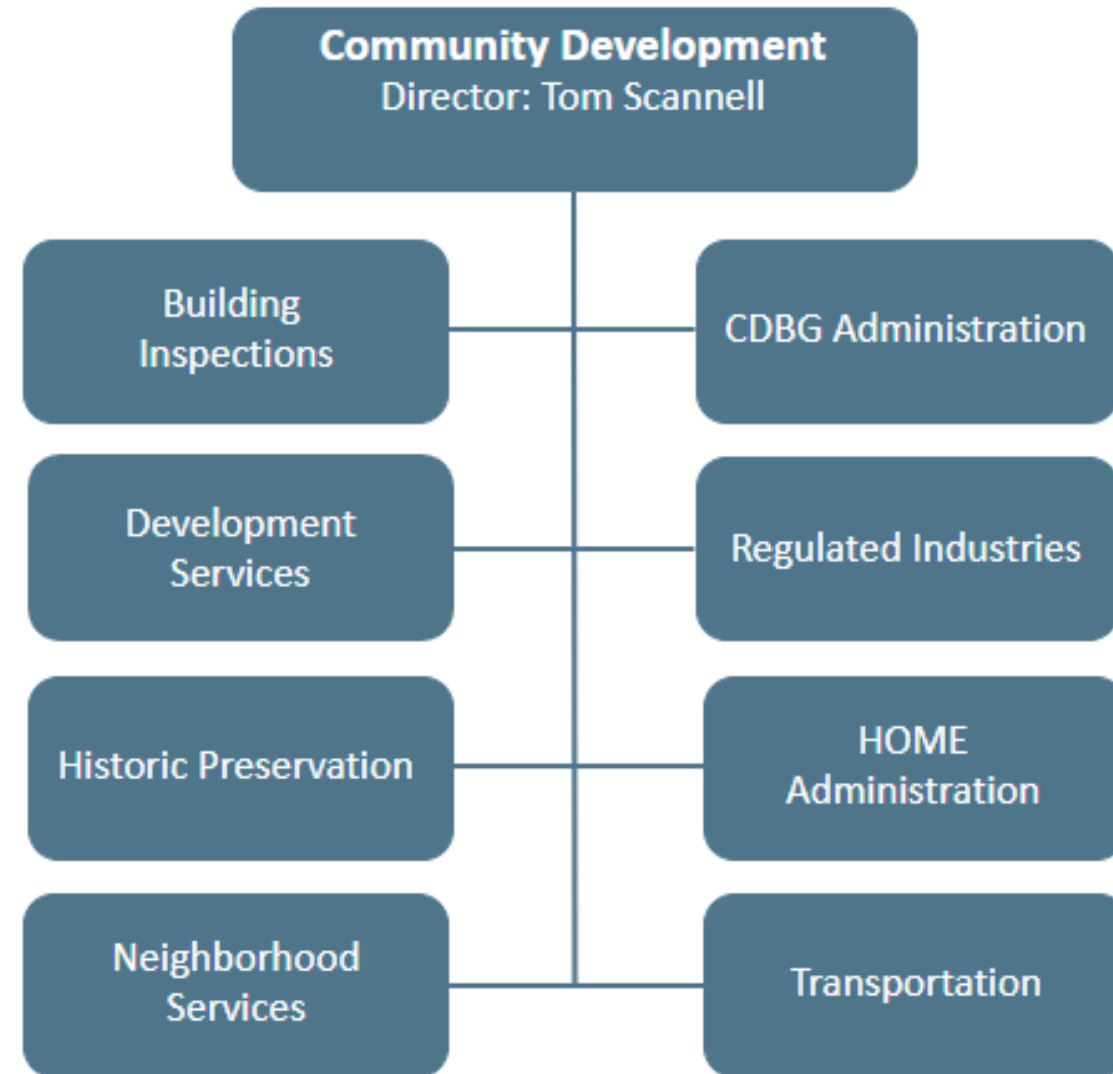
Community Development Department

May 29, 2024



★A GREAT AMERICAN STORY★

Organization Chart



Mission

- The purpose of the Community Development Department is to enhance the quality of life in Independence by encouraging public involvement in the planning and creation of quality places in which to live, work and play.
- There are no proposed significant operational changes for our department.



Personnel

Org Key	FY 2023-24 Adopted	FY 2024-25 Proposed
Administration (4401)	1.50	2.00
Neighborhood Services (4411)	10.30	10.05
Development Services (4412)	8.00	8.00
Transportation (4414)	0.00	0.00
Historic Preservation (4420)	1.00	1.00
Building Inspections (4431)	10.00	10.00
Regulated Industries (4460)	5.00	5.00
CDBG (6601)	1.30	1.55
HOME (6802)	0.30	0.55
Total	37.40	38.15

Strategic Plan Connection



Growth: Attract and retain quality employers; grow retail and commercial business; supporting and guiding developers; and, removing or reducing barriers as possible between the business owner and the city services they need to succeed.



Customer Focused: Improving customer service and communication with the public; and, developing positive working relationships with developers and landowners to improve communication by guiding them through the City's codes, specifications, and permit process.



Quality: Reducing blight through corridor sweeps, addressing unsafe, dangerous and vacant buildings, by continuing to identify and address code violations proactively; and, updating codes to help stabilize neighborhoods and help residents increase or maintain the value of their properties.

Major Accomplishments

Neighborhood Services

- Completed Pitcher Neighborhood Improvement Initiative.
- Proactive enforcement on used car uses considering recent UDO changes.
- Continue coordinating numerous large abatement cleanups.



Major Accomplishments (Continued)

Neighborhood Services



Major Accomplishments (Continued)

Neighborhood Services



Major Accomplishments (Continued)

Development Services

- UDO Amendments on Adult Businesses, Vehicle Sales, Car Washes, Donation Bins, Short-Term Loan Services & Multi-Family uses.
- Continued development for Cargo Largo, Northpoint & New Town at Harmony.



Major Accomplishments (Continued)

Building Inspections

- Reviewed over \$97 million of residential, office, commercial and industrial investment
- Continued to utilize ARPA funds to demolish dangerous buildings
- Continued enforcement of the Vacant Structure program, where several properties were made viable again.



Major Accomplishments (Continued)

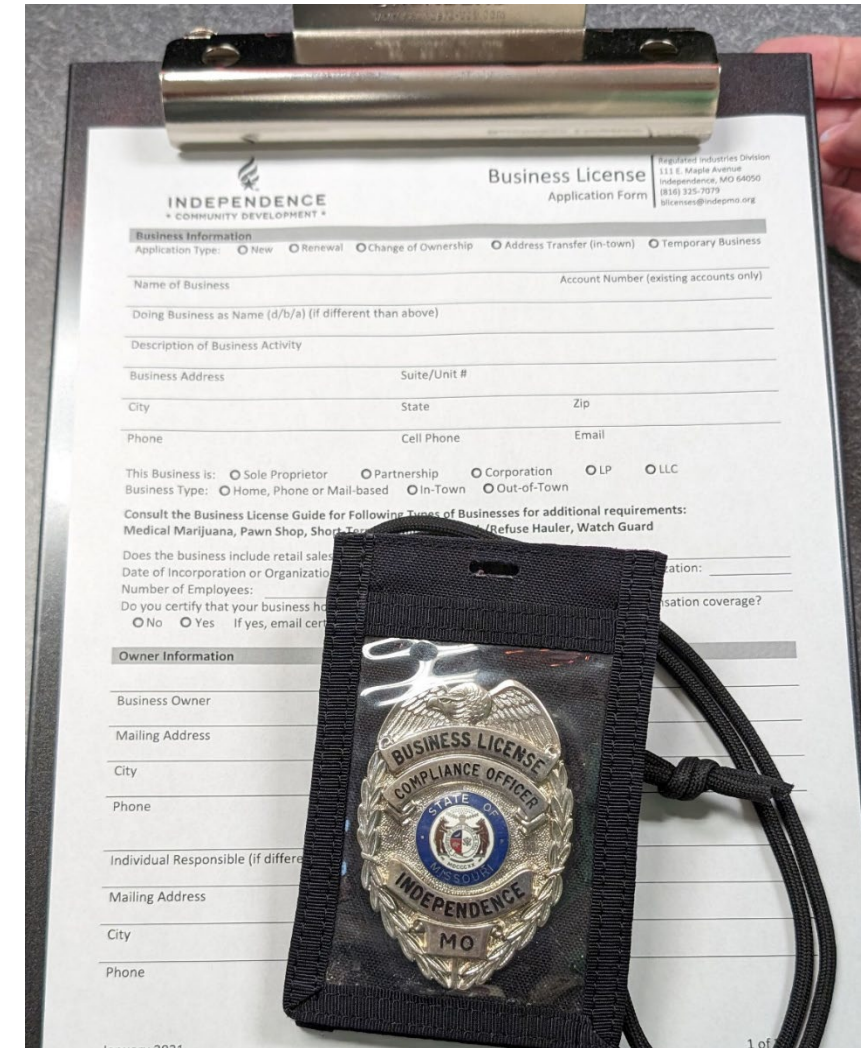
Building Inspections



Major Accomplishments (Continued)

Regulated Industries

- Increased enforcement to locate unlicensed landlords.
- Increased enforcement on business license regulations.
- Increased enforcement on auto uses with new code changes.



Budget Request

Description	FY 2022-23 Actual	FY 2023-24 Approved Budget	FY 2024-25 Proposed Budget
Total Budget Request:			
General Fund	\$4,863,730	\$5,980,796	\$6,256,536
Grants	\$1,109,950	\$1,510,774	\$835,000
CDBG	\$494,009	\$850,703	\$845,000
HOME	\$326,480	\$542,266	\$533,333
HOME-ARP	\$0	\$0	\$1,648,072
TOTAL	\$6,794,169	\$8,884,539	\$10,117,941



Revenues

- Revenues are tied to the overall economy and are projected to stay steady for the current Fiscal Year.
- Northpoint projects should continue to increase building permit, planning and zoning, and business license fees.
- Projected fee increases would increase revenues if approved for next fiscal year.



Transit Update

- The future of transit is a continued concern due to rising costs.
- Request For Proposal closes May 30th for fixed route service
- Vision for the transit system is one utilizing fixed route service along with IRIS Mobility and ADA/non-ADA paratransit services all operating within budgeted amounts.



Department Needs

- Requested an increase of \$221,200 for Dangerous Building demolitions as a high priority, as ARPA funds are ending.
- Current budget will only allow the demolition of approximately 10-12 residential structures & no commercial structures.
- We anticipate the need to demolish 35 residential & 4-5 commercial structures in the next fiscal year.
- Property Liens are placed on the demolished properties, allowing some funds to be recouped.





Hypothetical Reduction

Approximately \$625,000 reduction.

- 50% code enforcement abatement reduction = \$125,000
- Eliminate 2 code enforcement officers = \$180,000
- Reduce enforcement of Rental Ready = \$60,000
- Eliminate enforcement of Vacant Structures = \$75,000
- Reduce Building Inspection front line staff by 2 = \$145,000
- Reduction construction inspectors by 1 = \$72,000

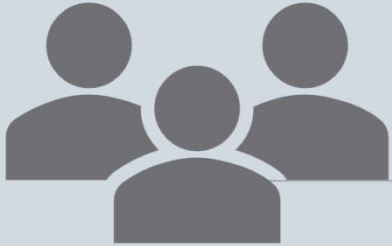


Questions...



INDEPENDENCE
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City Manager



Personnel

	FY 2023-24	FY 2024-25					
Org Key-- 4021	Adopted	Proposed					
City Manager Staff	6.75	6.75					
Total	6.75	6.75					

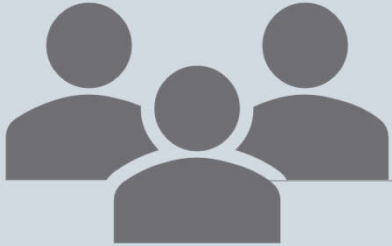
Department Budget Request

	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	
Org Key	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget	
Administration (4021)	\$ 730,790	\$ 946,995	\$ 1,027,875	\$ 974,063	
Total	\$ 730,790	\$ 946,995	\$ 1,027,875	\$ 974,063	



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Communications



Personnel

	FY 2023-24	FY 2024-25					
Org Key-- 4022	Adopted	Proposed					
Communications Staff	3.40	2.00					
Total	3.40	2.00					

Communications Department Budget Request

	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	
Org Key	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget	
Administration (4022)	\$ -	\$ 391,261	\$ 522,705	\$ 299,517	
Total	\$ -	\$ 391,261	\$ 522,705	\$ 299,517	



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Emergency Preparedness

Emergency Preparedness-- Mission

The mission of the Emergency Preparedness Division is to protect and serve our community by preparing for the unexpected and ensuring a swift, coordinated, and effective response to emergencies of all kinds.

Strategic Plan Connection

Strategic Plan Connection:

An Engaged Community:

Community (HOA) plans and Communication improvement

An Innovative Economy:

Partnership with schools for apprenticeships, internships and job shadowing

A Safe and Welcoming Community:

Public Safety, Improving Programs, Updated Technology Systems, increasing education opportunities

A Well-Planned City:

Working with HOA's and neighborhoods to promote and maintain safe plans in the event of a disaster

A Financially Sustainable Organization:

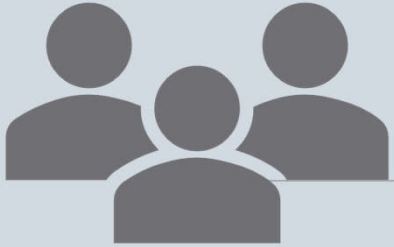
Continually working to capture additional grants to support our efforts

A High-Performance Organization:

Cross functional team culture, 'best in class'- be the model, Staffing plans to address current and future workloads, performance measures/action plan.

EP's Major Accomplishments:

- Awarded over \$200,000 in grant funds
- Fully implemented our remote activated and automated outdoor warning sirens
- Applied for additional COVID-19 Assistance grants funds (pending)
- Participated in several city, region and state-wide exercises
- Completed the COOP for each city facility
- Stakeholders in several of the MRCKC projects



Personnel

	FY 2023-24	FY 2024-25					
Org Key-- 4023	Adopted	Proposed					
Admin II	0.50	0.50					
Emergency Preparedness Division	2.00	2.00					
Grant and Community Outreach	0.00	1.00					
Total	2.50	3.50					

Department Budget Request

	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	
Org Key	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget	
Administration (4023)	\$ 92,001	\$ 345,484	\$ 283,535	\$ 349,231	
Total	\$ 92,001	\$ 345,484	\$ 283,535	\$ 349,231	

Grant and Community Outreach Coordinator-- \$70,200

150+ Volunteers

\$200,000 grants

Special Event Permit Processing

Support other departments with FEMA submission

*Could be partially SEMA funded



Emergency Preparedness Department

Siren Maintenance -- \$15,000

(Dues, testing, repairs)

Volunteer Programs

Volunteer Incentive Program – \$5,000

Community Outreach and Volunteer Training- \$5,000





Emergency Equipment

Computers \$4,000

Includes one computer and one 6 bay

10% Emergency Preparedness Decrease

- *Sell 2 vehicles (SUV and Truck) return 1
- *Sell trailers w/ Emergency supplies (5)
- * Remove our Central Garage funding
- *Slower response time to siren maintenance

Questions?

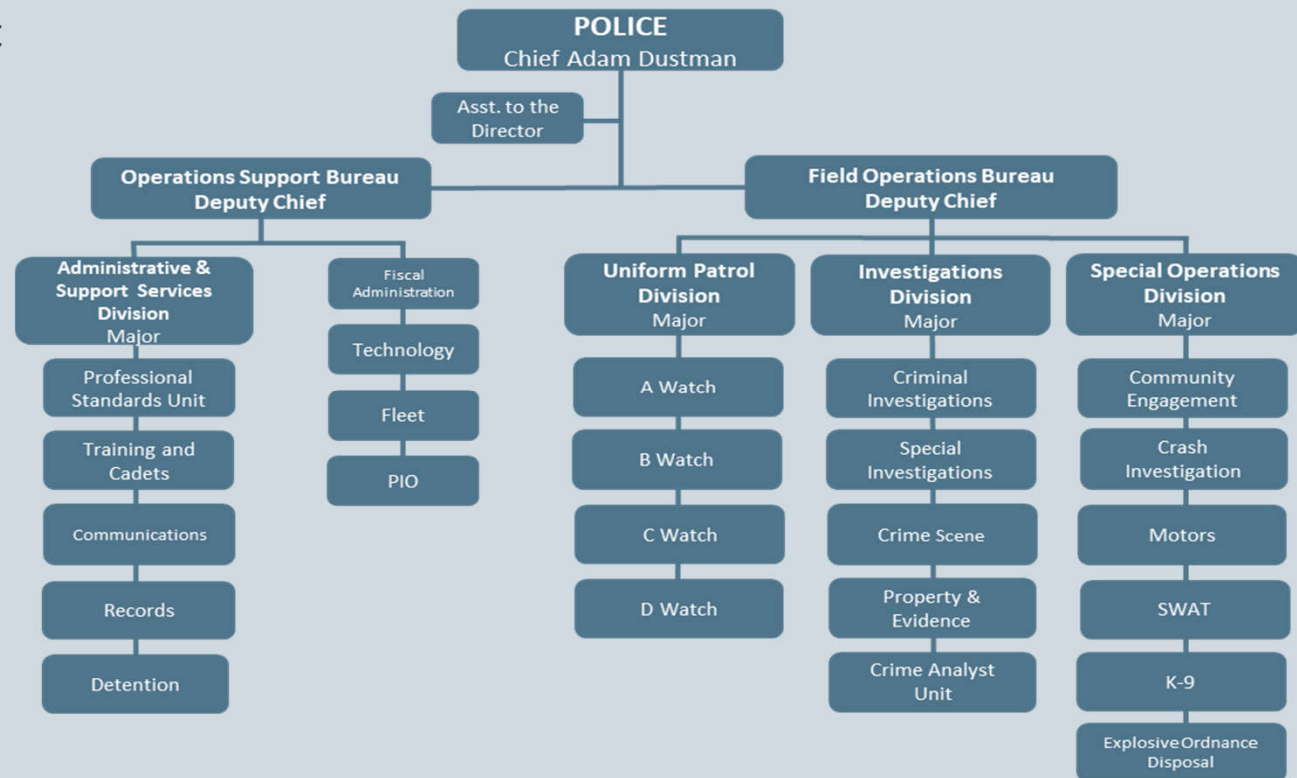


FY 2024-25
PROPOSED
BUDGET
PRESENTATION

Police Department

Police Department

Organizational Chart



Police Department

Mission:

The mission of the Independence Police Department is:

- To protect the life, individual liberty, and property of all people within the City of Independence
- To lower crime and disorder in the community
- To develop and maintain a positive relationship with members of the community
- To foster a positive working environment for police employees

Significant Operational Changes:

Eliminated a Police Records Administrator position.

Filled all but 1 vacant Command Staff position.

Added Electronic Fleet Technician, System Admin I and II, Internal Affairs Sergeant, and Digital Media Officer positions.

Police Department

2024 Action Plan Connection:

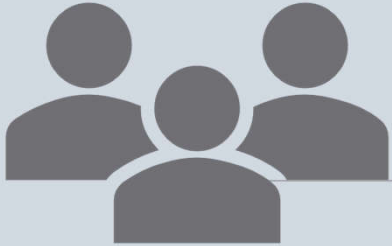
The Police Department remains committed to finding ways to operate in the most efficient and effective manner. This will include a department wide strategic plan in FY 2024-25 to ensure we are structured to remain **A High-Performance Organization**. The two packages supplementing this budget will allow for the Police Department to continue planning (for liability claims) and development (AXON Technology) to ensure we remain a part of **A Well-Planned City**.

We will continue to be good stewards of the Police Department funds to find new and innovative ways to stretch budgeted dollars for maximum efficiency. This will ensure we remain **A Financially Sustainable Organization**.

At the heart of the mission of the Police Department is public safety. We will continue to look at new and creative ways to combat crime and disorder in our city, while increasing the perception of safety for our citizens. We will continue to utilize our outreach efforts and programs to support **An Engaged Community**. This will ensure we remain focused on maintaining **A Safe, Welcoming Community**.

Police Department Major Accomplishments

- ❖ The Police Department purchased the Mobile Command Post (two-vehicle system). This much needed equipment will help support department operations for decades to come.
- ❖ The department partnered with Axon Enterprises to secure a 10-year contract for an all-inclusive technological suite. This is set to begin deploying in May of 2024. This generational upgrade will be beneficial to both the department and the community.
 - This was made possible with the successful acquisition of a DOJ Body-Worn Camera Grant.
 - The equipment for this initial implementation has now been received and is in the process of being deployed.
- ❖ The department also took a long-overdue, proactive, step toward personnel development by creating and providing first-line supervisor training (in-house) to all first line supervisors. This year will see the expansion to Command (management) personnel.



Personnel

Overall increase of 4 FTE's:			
Sworn:	1.00	Internal Affairs Sergeant	
	1.00	Systems Administrator II	
	<u>1.00</u>	Police Officer / Digital Media (grant match)	
	3.00		
Civilian:	-1.00	Records Administrator	
	1.00	Electronics Fleet Tech (BWC grant)	
	<u>1.00</u>	Systems Administrator I (BWC grant)	
	1.00		

	FY 2023-24	FY 2024-25	
Org Key	Adopted	Proposed	Diff
Chief of Police (0024511)	15.00	17	2.00
Training & Equipment (0024513)	9.00	9	0.00
Patrol (0024532)	88.00	85	-3.00
Investigations (0024534)	50.45	53.25	2.80
Tactical Ops (0024535)	14.00	14	0.00
Special Enforcement (0024536)	18.00	18	0.00
STEP (0024538)	2.00	2	0.00
Community Services (0024539)	17.12	17	-0.12
Crime Scene (0024542)	6.00	6	0.00
Detention (0024543)	14.00	14	0.00
Records (0024544)	21.63	20.63	-1.00
Communications (0024545)	37.00	37	0.00
Grants (0154550)	4.43	6.75	2.32
Use Tax (0184571)	31.00	32	1.00
Total	327.63	331.63	4.00

Police Department Budget Request –Part 1

	FY 22-23	FY 2023-24	FY 2023-24	FY 2024-25
Org Key	Actual Expenditures	Revised Budget	Estimated Expenditures	Proposed Budget
Chief of Police (0024511)	\$ 6,355,293	\$ 6,262,173	\$ 7,129,851	\$ 7,758,589
Grant Subsidy (4512)	\$ -	\$ -	\$ -	\$ -
Training & Equipment (0024513)	\$ 1,454,985	\$ 1,768,111	1,390,762	\$ 1,846,440
Patrol (0024532)	\$ 7,772,981	\$ 8,715,859	8,250,032	\$ 8,683,144
Investigations (0024534)	\$ 6,311,396	\$ 6,195,157	6,807,267	\$ 6,420,753
Tactical Ops (0024535)	\$ 1,850,895	\$ 2,008,751	2,231,769	\$ 2,026,479
Special Enforcement (0024536)	\$ 1,775,881	\$ 1,774,656	1,976,294	\$ 1,827,937
STEP (0024538)	\$ 118,375	\$ 273,812	271,204	\$ 271,079
Community Services (0024539)	\$ 1,935,415	\$ 2,222,403	2,239,845	\$ 2,262,911
Crime Scene (0024542)	\$ 588,909	\$ 591,078	506,265	\$ 568,903
Detention (0024543)	\$ 1,684,956	\$ 1,828,955	1,648,854	\$ 1,847,013
Records (0024544)	\$ 1,335,785	\$ 1,540,758	1,667,529	\$ 1,475,639
Communications (0024545)	\$ 2,441,079	\$ 2,215,291	2,152,668	\$ 2,458,233
General Fund Total (002)	\$ 33,625,950	\$ 35,397,004	\$ 36,272,341	\$ 37,447,117

Police Department Budget Request -Part 2

	FY 22-23	FY 2023-24	FY 2023-24	FY 2024-25
Org Key	Actual Expenditures	Revised Budget	Estimated Expenditures	Proposed Budget
Grants (0154550)	1,836,145	2,900,222	1,679,638	753,185
PST Debt Service (0164561)	935	25,422	25,422	51,380
PST Communications (0164562)	471,270	629,100	545,017	648,700
PST Facilities (0164563)	105,736	119,320	130,360	520,673
PST Equipment (0164564)	1,601,992	2,643,780	2,613,413	2,334,700
PST -Capital Project (0167016)	-	1,400,000	1,400,000	550,000
PST Total (016)	\$ 2,179,934	\$ 4,817,622	\$ 4,714,212	\$ 4,105,453
Use Tax (0184571)	\$ 3,810,070	\$ 4,730,815	\$ 3,839,301	\$ 6,276,670
COMBINED TOTALS (PT 1 & 2)	\$ 41,452,098	\$ 47,845,662	\$ 46,505,492	\$ 48,582,424

Police Department Revenues

Revenue Acct No.	Revenue Description	2022-23 Actual	2023-24 Original Projection	2023-24 Revised Projection	2024-25 Projection	NOTES
002-3272	Jackson County Drug Task Force	\$695,037	\$669,000	\$518,000	\$566,000	One position has been vacant all year & 2 additional vacancies occurred in October 2023. None of them will be filled this FY so revenue projection is significantly lower than originally projected. One position that is 100% covered by the TF should be filled in early 2024/25. A 2nd position that will be 50% funded by the TF, is anticipated to be filled mid-year. The 3rd position will likely remain vacant due to staffing levels.
002-3305	Sale of Police Reports	\$0	\$15,000	\$11,000	\$15,000	This was previously handled by the City Clerk, but the responsibility for report sales came back to the PD in December 2023. Projections based on trend from last 3 months only.
002-3274	Jackson County STEP Program	\$225,927	\$225,000	\$225,000	\$225,000	Based on actual award contract from COMBAT.
002-3316	* Reimb. of Police Services (Includes Hawthorne Admin, off duty admin fees)	\$20,452	\$20,000	\$20,000	\$20,000	Based on current trend & no known future changes.
002-3316-SSI	*Safe Streets Initiative only (SSI)	\$3,200	\$4,800	\$1,600	\$0	COMBAT funds were not renewed for this Youth Court program.
002-3317	School Resource Officers	\$566,532	\$688,000	\$700,000	\$740,000	Revenue is increasing due to previously vacant positions being filled.
002-3318	Alarm Charges - Police	\$52,166	\$36,000	\$50,000	\$50,000	This is handled by 3rd party, Cry Wolf. IPD does not handle this anymore. Projections only based on current trend.
002-3398-4500	Police - Misc (Includes Hawthorne vehicle, off duty vehicles, Jail phone charges)	\$31,030	\$22,000	\$25,000	\$25,000	Based on current trend & no known future changes.
		\$1,594,344	\$1,679,800	\$1,550,600	\$1,641,000	

Police Department Capital Outlay

Fund	Org Key	Object	Item Description	Quantity	Per Unit Cost	Total
016	4564	5404	Equipped Police Vehicles (type varies)	17	70,000	1,190,000
016	4564	5402	Mobile Data Terminals	33	5,940	196,000
016	4564	5404	Mobile (in-car) Radios	30	5,592	168,000
016	4562	5405	Handheld Portable Radios	15	5,221	78,500
016	4564	5404	Starchase Systems	4	7,000	28,000
			Grand Total			\$ 1,660,500

Police Department Package #1

Axon Contract – Year 2 of 10: \$1,215,871

- Resources Required: \$1,215,871 out of Public Safety Sales Tax and/or Use Tax
- Summary: Approval was received in 2023/24 FY to enter into a 10-year contract with Axon Enterprise that provides Body Cameras, Tasers, In-Car Cameras, Virtual Reality Training, Records Management Software and Internal Affairs software, plus all ongoing maintenance, replacements and/or upgrades during the 10-year period.
- Impact: Provides essential equipment and software to update and streamline technology needs for the PD for years to come.
- Cost of Delaying: Cancellation of current 10-year contract that provided a cost savings by purchasing all equipment and software as a package deal. Would need to find alternative that could provide all the same equipment and services or eliminate the use of the technology altogether.

Changes Necessary for 10% reduction.

\$	37,447,117	2024 -2025 Requested Budget.
\$	3,744,712	Requested reduction of 10%.
\$	3,180,160	Savings realized by maintaining 38 existing Police Officer vacancies.
\$	564,552	Remaining reduction requested.
\$	606,771	Savings realized by maintaining 10 existing Dispatch vacancies.
\$	3,786,931	Net Reduction.

Maintaining these vacancies will allow for a 10% reduction in overall budget requested.

These changes will have a disastrous effect on staffing, operations, morale, and overall services and safety provided to the citizens and visitors of Independence.

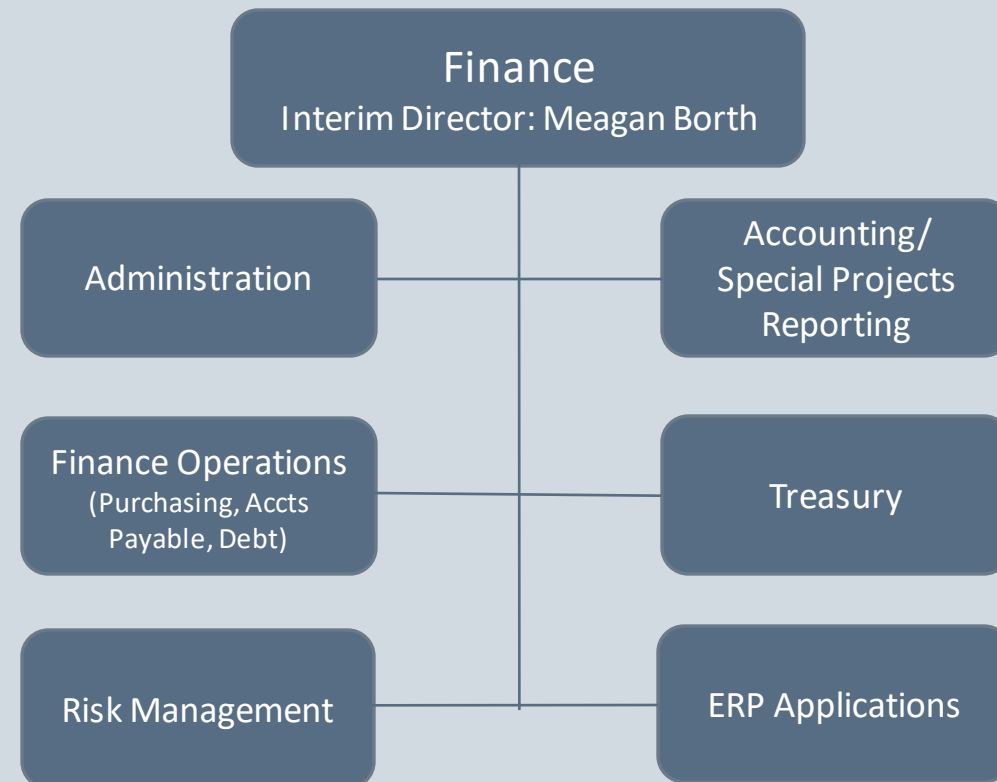


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FY 2024-25
PROPOSED
BUDGET
PRESENTATION

Finance

Finance Department



Finance Department

Mission:

The mission of Finance is to provide leadership and direction for the City's internal operations and responsibilities so that all assets of the City are protected while providing effective and efficient support.

Significant Operational Changes:

- Reorganization of finance operations/reporting to provide better direct support citywide has been completed
- Introduced Priority Based Budgeting (PBB) in 23-24 CIP. PBB is now being utilized fully.
- Internal Service Charges are allocated through eCivis.

Finance Department

Strategic Plan Connection:

-Customer Focused: Continually update tools to better provide customer service

- Implement processes to better track and respond to citizen calls for service

- Financially Sustainable: Full implementation of financial applications

- Putting tools directly into decision makers hands
- Adding transparency for governing body and citizens – Open Finance
- Creating long range financial forecasts

Back to Basics metrics:

of Invoices

GL Journal Line Entries

of PO's

Budget Amendments

Receipt Journals

Finance Department

Major Accomplishments

- Annual audit resulted in zero reportable conditions on internal audit
- Achieved City's budget award for 2023
- Received ACFR award for 2022; Submitted 2023 ACFR award application and notified it is in the review process
- Implemented Priority Based Budgeting (PBB)
- eCivis allocation was fully utilized in budget
- GovInvest was implemented to help with union negotiations as well as salary projection updates outside of Munis
- Chart of Accounts has been revised to simplify department searches and coding of expenditures
- P-Card process for training new card holders
- Consolidated TIF, CID, TDD files into one location
- Staff has developed procedures with Customer Service for balancing and reporting receipts as well as export/import files
- Staff worked with CIS to simplify the tax structure within the software
- Procurement Policy has been updated and training will be scheduled in the next few weeks along with training on the Chart of Account changes
- Worked with CityWorks team to develop a dashboard for receipting payments to replace iNovah system to ensure that receipts are being tracked and reconciled appropriately
- Through audits, building higher security into the roles and user attributes



Finance Personnel

ORG Key	Division	FY 2023-24 Adopted	FY 2024-25 Proposed
0954201	Administration	5	4
0954210	Accounting	5	5
0954212	Treasury	2	1
0954240	Finance Operations/Debt	5	4
0954059	ERP	1	0
Total		18	14

Contracting ERP Services in Place of Full-Time Employee
Internal Reclassification of 1 Administration Position to Human Resources

Finance Department Budget Request

ORG	Division	2022-23 Actual	2023-24 Adopted Budget	2023-24 Projected Budget	2024-25 Proposed Budget	Major Changes
0954201	Administration/Budget	\$ 1,683,722	\$ 1,037,568	\$ 1,034,300	\$ 883,013	Personnel & Equipment
0954210	Accounting	\$ 831,380	\$ 854,353	\$ 863,005	\$ 865,345	
0954212	Treasury/Debt	\$ 272,411	\$ 376,296	\$ 365,700	\$ 364,487	
0954240	Finance Operations	\$ 457,153	\$ 560,063	\$ 592,420	\$ 430,015	Personnel
0954059	ERP	\$ 711,651	\$ 1,246,143	\$ 1,138,600	\$ 662,680	Equipment
	TOTAL	\$ 3,956,317	\$ 4,074,423	\$ 3,994,025	\$ 3,205,540	

\$868,883 Savings from 2023-24 Adopted to 2024-25 Proposed

Finance Department Capital Outlay

Department Name	Fund	Org Key	Object	Item Description	Quantity	Per Unit Cost	Total
None							
				Grand Total			\$0.00

Finance Department –Package Request 1

Title: Finance Position Salary Adjustments

Expenditure: \$55,000 Salary and Benefits

Description: This would allow us to increase salaries to reward employees for their excellent work and to retain employees in a competitive market.

Removed

Finance Department –Package Request 2

Title: Budget Position Changes

Expenditure: \$80,000 Salary

Description: Add Finance Analyst

This would increase the Budget Team to 3 FTE's: Budget Manager and 2 Finance Analysts. With the size of the organization, this would allow a specialized or dedicated person to each department as a single point of contact.

Removed

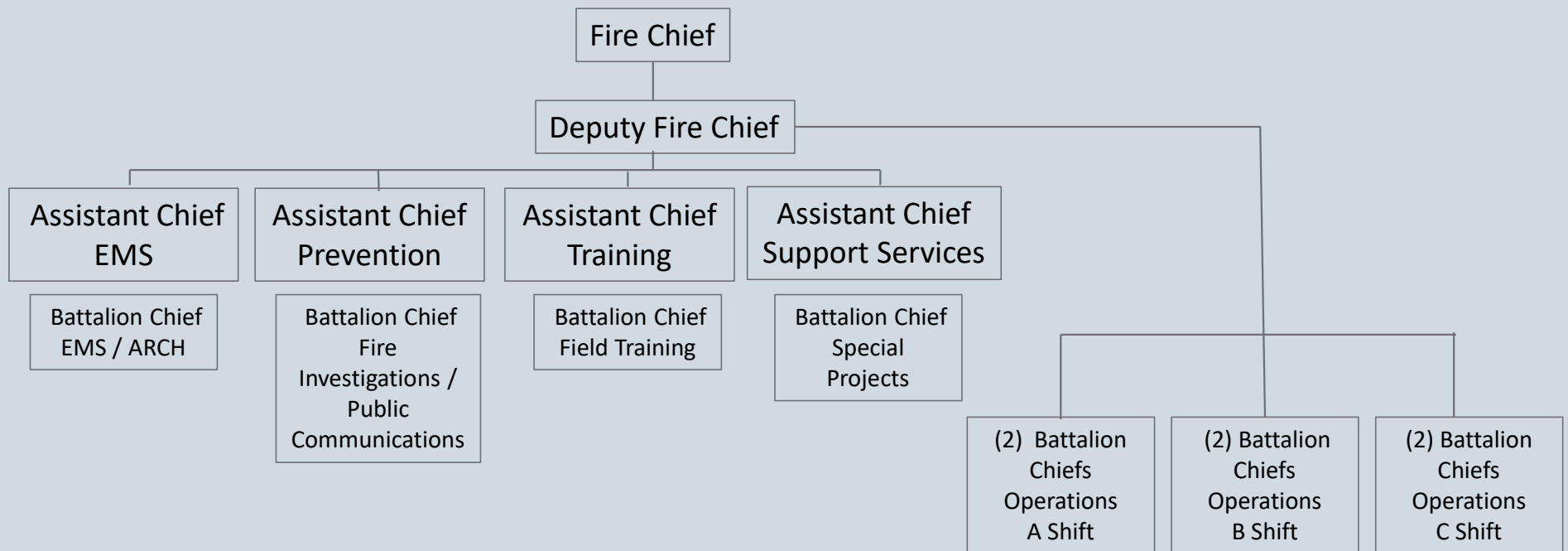


FY 2024-25
PROPOSED
BUDGET
PRESENTATION



Fire Department

Fire Department Org Chart



Fire Department

Mission:

The Independence Fire Department will meet the challenges of present and future community needs through proactive leadership, dedication to our core values, provision of quality All-Hazard emergency services, and community risk-reduction strategies in an efficient and effective manner.

Significant Operational Changes:

There have been some significant changes in this past year. Chief Short retired and Interim Fire Chief Chuck Lauss began serving August 1, 2023.

- * Three additional Operations Battalion Chiefs were appointed.
- * Four additional Divisional Battalion Chiefs were appointed.
- * One Squad was added to the response fleet to assist with a better, more evenly dispersed, deployment model.
- * A tremendous rebuild and replacement of the emergency response fleet.
- * MOU developed with MCC to allow for a more robust Paramedic training program for the City of Independence
- * A more robust contract was developed with Brycer to help build a Smoke Detector Program with financial resources.

Fire Department

Strategic Plan Connection:

After completion of a Community Risk Assessment and Standard of Cover, the Fire Department has created a Strategic Plan. The Goals, Objectives and Critical Tasks of the IFD Strategic Plan will have alignment with the COI Action Plan in increasing safety and improving public infrastructure and facilities. This continues to be a focus as we plan for future building projects and improving the City of Independence infrastructure for serving the community for the future. Plans are to break ground for at least Station #8 in the 2024-25 FY.

Back to Basics metrics:

Our Back to Basic metrics will soon change as part of development of a Standard of Cover. The SOC will define the true analytical needs, as desired for the community to tell the story of the Fire Department. It will include data-based decisions and live information. With the purchase of the new Report Management System and employee engagement in the Data Analytics and Presentation Class, the IFD will utilize more data to deliver solid decisions and justification for those decisions.

IFD Strategic Planning Goals

Goal #1

- Enhance Training at all levels of rank, to provide education that enhances our employees to meet public safety standards and preparation for succession with the organization

Goal #2

- Improve emergency medical response metrics through evaluation of emergency dispatching protocols and ambulance service coordination

Goal #3

- Improve administrative policy and procedure to address all stakeholders recognized by our organization, including our employees, City government, business community, residents and guest to our city

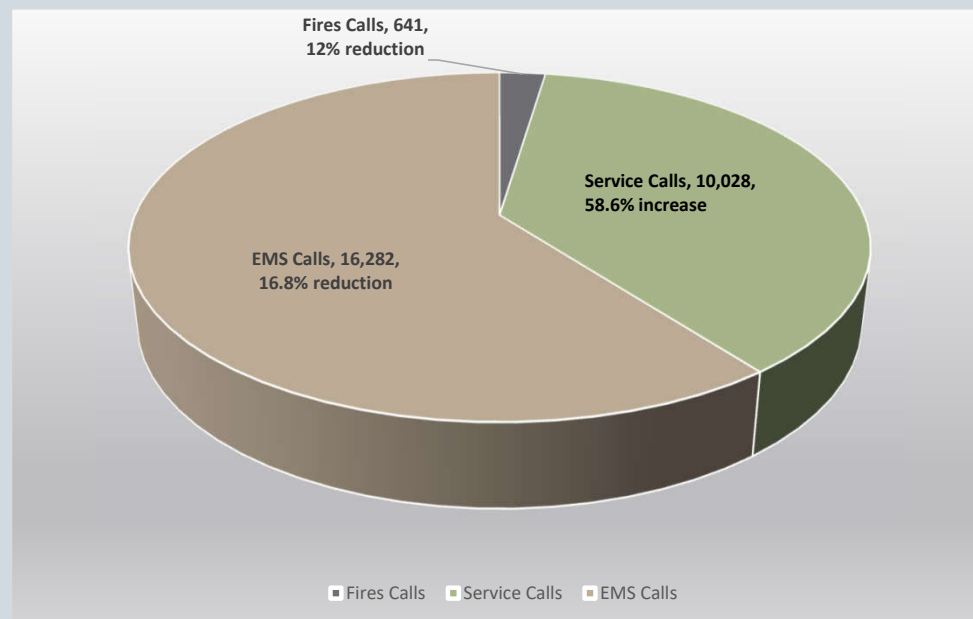
Goal #4

- Evaluate and improve deployment for emergency response for the city through capital improvements of equipment and apparatus, station needs and personnel allocation.

Fire Metrics:

2023 Total Incidents 26951

- 1% Increase from 2022 (26,699)



Fire Metrics:

Total Apparatus Runs 34,897

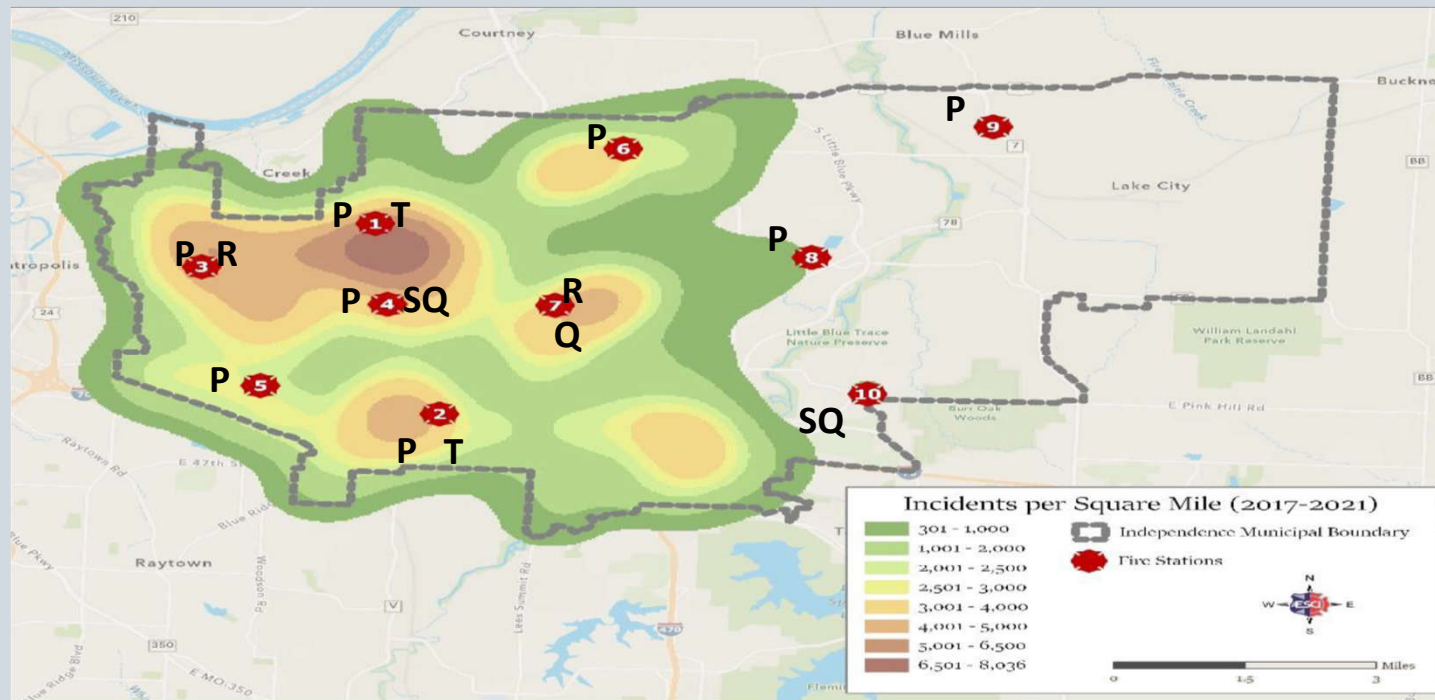
1.2% Decrease from 2023 (35,321)

- 12 of 15 companies >2,000 responses for the 2023 calendar year
- 1 of 15 companies >3,100 responses for the 2023 calendar year
- P5=3,163 responses, P2=2,950 responses, Q7=2,946 response, P1 = 2,906 responses

Response Times

	Average Response Time	90 th Percentile
2020	5:41	8:12
2021	5:38	8:23
2022	5:44	8:31
2023	5:46	8:30

Current Multi-Station Deployment



Fire Apparatus Run Numbers

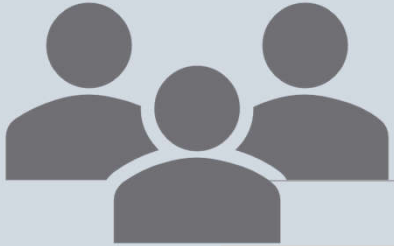
Apparatus Run Numbers		2023
Apparatus Identification		Runs
Pumper 5		3163
Pumper 2		2950
Quint 7		2946
Pumper 1		2906
Pumper 3		2888
Truck 2		2796
Truck 1		2788
Rescue 7		2626
Pumper 4		2520
Pumper 6		2456
Rescue 3		2439
Squad 10		2136
Squad 4		1105
Pumper 8		876
Pumper 9		302

Fire Department Major Accomplishments

- Completion of Strategic Plan that includes both short-term and long-term goals and objectives for the department based off analyzed data
- Technology: Committee successfully vetted vendors for a new Report Management System, which will deploy Fall 2024
- 3 Hiring Process (21 Firefighters)
- 1 New Pumpers, 1 New Squad
- Updated 15+ Standard Operating Procedures
- Increased Hands-on EMS Training for personnel
- Increased Hands-on Training for the Operations Division
- 1 Battalion Chief accepted to the National Fire Academy EFO Program

Fire Department Major Accomplishments continued

- Completed the Mandatory Life Scan Physicals for all sworn Staff
- Completed a successful Prevention Division transition
- 25 sets of new turn out gear purchased
- One additional gear extractor installed at Station #6
- Implemented Brycer Revenue Share Program
- Working with MCC and MARC to strengthen Fire Fighter and Dispatcher recruiting
- Implemented Laser Fiche to move toward paperless operations
- Started a Recruitment Team – an excited, diverse Team of Independence Fire Fighters ready to help address the staffing issue



Personnel

Org Key	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25		
	GF Proposed	FPST Proposed	GF Proposed	FPST Proposed		
Administration (4611)	3.00	0.00	2.00	0.00		
Fire Operations (4621)	161.00	24.00	166.00	23.00		
EMS (4622)	2.00	1.00	2.00	1.00		
Fire Prevention (4631)	8.00	1.00	7.00	1.00		
Fire Training (4651)	0.00	2.00	0.00	2.00		
Fire Services (4641)	0.00	2.00	0.00	2.00		
Total	174.00	30.00	177.00	29.00		

Department Budget Request

General Fund Org Key	Adopted Budget	Estimated Expenditures	Estimated Expenditures	Proposed Budget	
Administration (4611)	\$ 2,298,556	\$ 2,346,150	\$ 2,766,681	\$ 3,555,061	
Fire Operations (4621)	19,866,993	21,517,951	23,790,815	19,757,868	
EMS (4622)	277,697	241,614	346,417	404,243	
Fire Prevention (4631)	952,686	985,577	1,014,177	900,107	
Fire Maint/Services (4641)	66,625	81,335	86,076	100,410	
Fire Training (4651)	51,287	91,896	73,173	69,360	
Public Safety Sales Tax (4671)	4,023,811	4,023,811	8,454,098	15,234,937	
Total	\$ 27,537,655	\$29,288,334	\$ 36,531,437	\$ 40,021,986	

Fire Department Capital Outlay

\$ 300,000	Driveway Repairs	\$ 40,000	Station Furniture
\$ 30,000	HVAC Replacement	\$ 2,450,000	Aerial Platform
\$ 65,000	Station Equipment	\$ 81,000	Thermal Image
\$1,800,000	Building Finance	\$ 75,000	Extrication Struts
\$ 200,000	Building Design	\$ 26,000	Vent Fans
\$ 170,000	Replace of Command Cars	\$ 100,000	Portable Radios
\$ 25,000	Desktop/Laptop replacement	\$ 48,000	Cardiac Monitor
\$ 20,000	MDT Tablets	\$ 100,000	Squad Upfits
\$ 150,000	Image Trends	\$ 50,000	Mobile Radios

Fire Department Package Requests

FY 24/25 4671-03 Community Paramedic of EMS

Increase EMS Division by 1 FTE, a Community Paramedic.

- This position will be assigned to the EMS Division and have primary responsibilities of working with COI Arch, performing duties to include QA/QI and assisting with Fire Department initial and Continuing Education EMS Training.
- IFD Strategic Plan 1.1, COI Action Plan 3.1 C, I, 3.2 B
- Fiscal Impact \$129,000.

Fire Department Package Requests

FY 24/25 4621-08 Salary Adjustment for Existing Battalion Chief's

FY 24/25 4622-09 Salary Adjustment for Existing Assistant Chief

FY 24/25 4631-10 Salary Adjustment for Existing Assistant Chief

FY 24/25 4621-11 Salary Adjustment for Existing Deputy Chief

- 7 % additional increase prior to the July 1st annual raise to be more in line with competitive salary range and reduce compression through ranks.
- Fiscal Impact \$69,113.00 Fire Protection Sales Tax (4671)
 - \$47,807.59 General Fund

COI Action Plan 5.1 B

Impacts of Potential Budget Reductions

* Any reductions in the budget will effect:

- Station rebuilding and new Station 11 timeline
- Replacement of an aging fleet
- Maintenance and repair of the infrastructure of the facilities
- Staffing within the Fire Department that is currently understaffed
- Replacement of Personal Protective Equipment

QUESTIONS ???



INDEPENDENCE
★ MISSOURI ★

FY 2024-25
PROPOSED
BUDGET
PRESENTATION

Municipal Services

Municipal Services Department



Municipal Services Department

Mission:

The mission of the Municipal Service Department is to provide quality, reliable, and responsive public services for the Independence community. The Department will proactively and reactively maintain City infrastructure such as streets, water, sanitary sewer, stormwater mitigation, and water/wastewater treatment. Additionally, the Department is dedicated to public health and environmental protection through the enforcement of local, state, and federal laws. Ensuring a motivated and professional staff is essential to the success of the Department.

Significant Operational Changes:

Incorporated Water operations into Municipal Services

Transitioned Facilities Maintenance to Park/Rec/Tourism

Implemented software to allow enhance Customer Service operations

Converted sludge at Rock Creek to a Class A product to apply to agricultural fields

Municipal Services Department

Action Plan Connection:

Goal: An Engaged Community

- Continue to solicit public feedback on citywide infrastructure projects
- Streamline coordination of public concerns reported to the City

Goal: An Innovative Economy

- Support the continued development of Eastgate Commerce Center by facilitating related infrastructure improvements
- Partner with ISD to provide job shadowing opportunities and potential internships

Municipal Services Department

Goal: A Well-Planned City

- Assist with the development of a justice center facility plan
- Facilitate the construction of new fire stations and rehab of existing stations
- Evaluate space and maintenance needs for City facilities and determine priorities for necessary improvements
- Refine the Pavement Management program
- Target street and sidewalk maintenance along major corridors and historic sites
- Develop and adopt Access Management Plan and Storm and Sanitary Master Plans to guide development

Municipal Services Department

Goal: A Well-Planned City

- Develop an ordinance requiring residential trash service
- Continue construction of 24 Highway Complete Streets project
- Continue implementation of the recommendations in the adopted Downtown Redevelopment Coordinating Committee Master Plan
- Continue design work on Noland Road Complete Streets project
- Complete an ADA transition plan
- Increase rate at which water transmission and distribution mains are replaced
- Establish and maintain a database of the material of all water service lines
- Complete Best Professional Judgement study for water plant sludge discharge

Municipal Services Department

Goal: A Financially Sustainable Organization

- Perform cost of service study for the sanitary sewer utility
- Modify Drop Off Depot fee schedule for tires
- Create equipment/facility/vehicle replacement plans and fund accordingly

Goal: A High-Performance Organization

- Set performance measures that align with the action plan
- Lead effort to improve departmental collaboration and communication
- Encourage operational innovation at all levels
- Expect excellence

MS Department Major Accomplishments

- Rock Creek selected as the MWEA's Wastewater Plant of the Year
- \$16.2M in grant dollars obtained for various projects throughout the city
- Assisted with the purchase of the GEHA building
- Expanded the Enterprise lease program to include additional divisions
- Successful modification of IPL rate structures in CIS
- Adoption of the D&C Manual

MS Department Major Accomplishments

- Completion of the 40 Hwy Complete Streets project
- 50.83 lane miles of roadway addressed via preventative maintenance program
- 100% passing rate for the 1242 water distribution samples collected
- Implemented new Customer Service call center software
- Overlayed ~50% of Woodlawn Cemetery roads utilizing city staff, supplies, and equipment



Personnel Overview

Fund	FY 2023-24	FY 2024-25
	Adopted	Proposed
General Fund	43.83	27.70
Street Sales Tax	7.55	6.60
Central Garage	9.30	9.44
Stormwater Sales Tax	18.25	21.45
Sanitary Sewer Utility	71.90	71.03
Water Utility	97.70	102.43
Total	248.53	238.65

Department Budget Request

	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Org Key	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget
General Fund (002)	4,205,158	5,103,087	4,830,404	5,496,522
Street Sales Tax (011)	723,058	1,382,173	1,207,187	1,514,710
Central Garage (090)	2,650,757	2,968,069	2,993,957	3,403,660
Stormwater Sales Tax (013)	2,512,546	3,378,950	2,762,070	3,946,386
Sanitary Sewer Utility (030)	28,634,787	28,741,882	25,366,817	29,149,219
Water Utility (040)	24,440,821	32,744,435	29,815,420	36,626,822
Total	\$ 63,167,127	\$ 74,318,596	\$ 66,975,855	\$ 80,137,319

Department Budget Request – General Fund

	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Org Key	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget
Administration (5001)	1,056,563	1,269,552	1,223,007	1,469,811
Engineering (5011)	773,813	1,226,654	1,074,965	793,005
Construction (5012)	-	-	-	487,901
Facilities Management (5015)	1,146,213	1,247,586	-	-
Street Maintenance (5111)	2,374,782	2,606,888	2,532,432	2,745,805
Total	\$ 5,351,371	\$ 6,350,680	\$ 4,830,404	\$ 5,496,522

Department Budget Request – Storm

	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Org Key	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget
Administration (5261)	\$ 228,392	\$ 231,484	\$ 196,600	\$ 244,339
Operations & Maintenance (5262)	1,978,954	2,829,466	2,248,870	3,284,047
Permit Compliance (5263)	305,200	318,000	316,600	418,000
Total	\$ 2,512,546	\$ 3,378,950	\$ 2,762,070	\$ 3,946,386

Department Budget Request – Sanitary

	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Org Key	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget
Administration (5201)	\$ 197,713	\$ 508,949	\$ 524,500	\$ 664,139
Treatment (5220)	2,471,419	3,462,161	2,969,521	3,138,122
Facilities (5215)	980,156	1,389,576	1,126,712	1,464,270
Interjurisdictional (5210)	8,666,639	9,721,568	9,005,000	9,741,568
Collection System Maint. (5230)	3,381,166	4,996,243	4,140,764	5,243,443
Environmental Services (5240)	816,940	808,921	843,433	767,602
Non Departmental (6530)	12,120,755	7,854,465	6,756,887	8,130,075
Total	\$ 28,634,788	\$ 28,741,883	\$ 25,366,817	\$ 29,149,219

Department Budget Request - Water

	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Org Key	Acutal Expenditure	Adopted Budget	Estimated Expenditures	Proposed Budget
Administration (4810)	\$3,294,678	\$1,928,902	\$1,716,922	\$903,671
Engineering (4811)	\$0	\$0	\$0	\$809,509
Construction (4812)	\$0	\$0	\$0	\$339,919
Facilities (4815)	\$0	\$0	\$0	\$3,019,807
Field Service (4821)	\$918,935	\$1,627,489	\$1,466,650	\$1,688,252
Customer Service (4822)	\$2,278,184	\$4,880,910	\$3,648,909	\$5,061,563
Production (4830)	\$6,217,208	\$9,759,460	\$8,903,881	\$8,060,585
Laboratory (4831)		\$0	\$0	\$336,021
Transmission & Distribution (4840)	\$3,251,231	\$6,091,764	\$5,607,645	\$6,032,088
Non Departmental (6540)	\$8,480,585	\$8,455,910	\$8,471,413	\$10,375,407
Total	\$24,440,821	\$32,744,435	\$29,815,420	\$36,626,822

Municipal Services Department Revenue Risks

Flat utility revenue – declining fund balances in the 5-year outlook

Inflation is significantly impacting project costs

Acquiring adequate grant funding for needed projects

Lead and Copper rule changes

PFAS regulation

P and N removal requirements

Municipal Services Department Sanitary Sewer Fund Outlook

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Estimate	Projected	Projected	Projected	Projected	Projected	Projected
		Budget	Budget	Budget	Budget	Budget	Budget
Total Available Revenue	37,820,609	36,309,112	36,309,112	36,309,112	36,309,112	36,309,112	36,309,112
Beginning Avalable Balance	22,397,780	18,460,429	13,875,243	7,746,736	1,493,293	(6,558,025)	(14,684,431)
Ending Operating Fund Balance	18,460,429	13,875,243	7,746,736	1,493,293	(6,558,025)	(14,684,431)	(24,302,439)

Municipal Services Department Water Fund Outlook

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Estimate	Projected	Projected	Projected	Projected	Projected	Projected
		Budget	Budget	Budget	Budget	Budget	Budget
Total Available Revenues	41,000,269	36,940,800	36,940,800	36,940,800	36,940,800	36,940,800	36,940,800
Beginning Available Balance	32,596,763	32,020,104	20,417,944	7,206,411	(12,764,859)	(27,790,514)	(43,977,125)
Ending Operating Fund Balance	32,020,104	20,417,944	7,206,411	(12,764,859)	(27,790,514)	(43,977,125)	(66,901,604)

Municipal Services Department Revenues

	FY 2023-24	FY 2024-25
Org Key	Estimated	Projected
General Fund 002	\$382,000	\$456,900
Street Sales Tax 011	\$13,191,700	\$11,239,000
Stormwater Sales Tax 013	\$5,948,900	\$5,665,900
Sanitary Sewer Fund 030	\$37,820,609	\$36,309,112
Water Fund 040	\$41,000,269	\$36,940,800
Total	\$98,343,478	\$90,611,712

Municipal Services Department Capital Outlay

<u>Department Name</u>	<u>Fund</u>	<u>Org Key</u>	<u>Object</u>	<u>Item Description</u>	<u>Quantity</u>	<u>Per Unit Cost</u>	<u>Total</u>
Municipal Services	30	5215	5405	Blowers	2	5,000	10,000
Municipal Services	30	5215	5405	Pumps	2	25,000	50,000
Municipal Services	30	5215	5405	Valves	4	5,000	20,000
Municipal Services	30	5230	5405	16' Enclosed Trailer	2	15,000	30,000
Municipal Services	30	5230	5405	Plate Compactor	1	12,000	12,000
Municipal Services	30	5230	5405	Lateral Puch Camera	1	11,000	11,000
Municipal Services	30	5230	5405	Breaker Attachment	1	15,000	15,000
Municipal Services	30	5230	5405	Ibak CCTV software for 3 CCTV truck	3	20,000	60,000
Municipal Services	30	5230	5404	F250 w/ 8' utility bed for SSES crew	1	85,000	85,000
Municipal Services	13	5262	5405	Flail mower attachment	1	20,000	20,000
Municipal Services	13	5262	5405	Brush hog attachment	1	20,000	20,000
Municipal Services	13	5262	5405	Equipment trailer	1	20,000	20,000
Municipal Services	02	5011	5406	Traffic Signal Components Replacement	1	25,000	25,000
Municipal Services	02	5011	5406	Traffic Sign Replacement Program & Retroreflectometer Purchase	1	20,000	20,000
Municipal Services	02	5011	5406	Replace Loop Detection with Video Detection	1	68,000	68,000
Municipal Services	11	5112	5405	Ford Passenger/Cargo Van	1	65,000	65,000

Municipal Services Department Capital Outlay

<u>Department Name</u>	<u>Fund</u>	<u>Org Key</u>	<u>Object</u>	<u>Item Description</u>	<u>Quantity</u>	<u>Per Unit Cost</u>	<u>Total</u>
Municipal Services	40	4822	5405	Freestanding Kiosks	3	36,667	110,000
Municipal Services	40	4822	5405	Thru the wall payment kiosk	1	32,000	32,000
Municipal Services	40	4811	5405	Survey Grade GPS Equipment	1	20,000	20,000
Municipal Services	40	4830	5405	Well Flow Meters	6	11,666	70,000
Municipal Services	40	4830	5405	Chlorine Analyzer Replacement	4	5,000	20,000
Municipal Services	40	4830	5404	Bobcat Track Skid Steer	1	65,000	65,000
Municipal Services	40	4840	5404	3/4 Ton, 4X4 Crew Truck (F250/2500, Standard Bed)	1	50,000	50,000
Municipal Services	40	4840	5404	Tap Machine	1	7,000	7,000
Municipal Services	40	4821	5404	Ford Transit T350 high roof van	1	80,000	80,000
Municipal Services	40	4821	5405	Water Meters	10	7,500	75,000
Municipal Services	40	4821	5405	Versa Probes	1	6,000	6,000
				Grand Total			1,066,000

Municipal Services Department CIP – 057 (002)

Springbranch Garage Complex

\$260,000

Total

\$260,000

Municipal Services Department CIP – 051 (011)

Pavement Preventative Maintenance Operations	\$4,600,000
Truman Connected Phase II	\$270,915
Emergency Transportation Projects	\$175,000
Noland Road Multimodal Corridor	\$400,000
Winner Road Complete Streets	\$700,000
23 rd Street Complete Streets	\$150,000
Fairmount Loop Trail	\$150,000
Bridge Program	\$100,000
Sidewalks Program	\$100,000
Springbranch Garage Complex	\$260,000
Traffic Signal Structure Replacement	\$250,000
Dump Truck	\$225,000
Total	\$7,380,915

MS Department CIP – 051 (011) (Grant Reimbursable)

Noland Road Multimodal Corridor	\$400,000
Truman Connected Phase II	\$719,085
US 24 Highway Phase III	\$1,000,000
23 rd Street Complete Streets	\$1,145,086
Independence Historic Trails	\$100,000
Total	\$3,364,171

Municipal Services Department CIP – 058 (013)

Leslie to Crane & Hereford Phase II Construction			\$ 1,511,000
Woodbury at East 25th Street South			500,000
Rock Creek Watershed Pipe Repair and Replacement			2,100,000
Emergency Construction Projects			250,000
Rockwood Storm Drainage Improvements			2,602,017
Trenchless Technologies			200,000
Bundschu Regional Detention Basin			160,000
Springbranch Operations Complex			260,000
Total			\$ 7,583,017

Municipal Services Department CIP – 031 (030)

Trenchless Technologies			\$ 500,000
Sanitary Sewer Evaluation Survey			100,000
Pump Station Improvements and Maintenance			150,000
Sanitary Sewer Main Relocation from Streambanks			300,000
Neighborhood Projects			150,000
Springbranch Operations Complex			2,130,000
Sludge Thickening Process Improvements			800,000
Upper Adair Interceptor			1,000,000
Camera Truck			375,000
Total			\$ 5,505,000

Municipal Services Department CIP – 041 (040)

Main Replacement Program			\$ 5,000,000
Future Production Wells			500,000
Basin Drive Improvements			250,000
Sludge House Piping Improvements			100,000
Horizontal Collector Wheel Rehab			750,000
Chlorinator Improvements			100,000
Evaporator Improvements			100,000
M-291 Wellfield Header			300,000
Vehicle Replacement			150,000
Springbranch Operations Complex			2,130,000
Total			\$ 9,380,000

Municipal Services Department Package Requests – Street Sales Tax

Transit XLT Van - \$14,435

Street Maintenance currently has a 2007 cargo van which is used to convey crews and community service workers to and from job locations and for the cleanup of illegal roadside dumping. In 2023, crews used this van to collect over 1,200 yards (equivalent to 150 dump truck loads) of trash, furniture, and appliances that were illegally dumped in City ROW. Over the past 5 years, the division has spent \$38,000 on repairs to keep this vehicle operational and in safe working order. There are additional repairs still needed, but the parts are either no longer available or prohibitively expensive to purchase. The van is used daily, and without a replacement, the community service program cannot be accommodated, and illegal dumping cleanups will be impacted. The proposed replacement van is expected to have a useful life of 10-15 years. Full replacement cost is \$65,000.

Municipal Services Department Package Requests – Stormwater Sales Tax

US Army Corps Study of Little Blue River Watershed – \$100,000

The financial commitment to this regional project as been moved from the CIP to the Stormwater Operations budget. This has been done to better reflect the nature of this funding as a professional service. This funding request is to complete the final year of the City's 3-year contract to support this regional effort.

Municipal Services Department Package Requests – Stormwater Sales Tax

Brush Hog Attachment – \$20,000

The Stormwater Division currently has one brush hog attachment for maintenance of detention basins and easements. Current brush hog needs \$6,000 worth of repairs and has already had repairs done totaling more than \$8,000. New attachment would be more cost effective and include a warranty to cover repair costs.

Municipal Services Department Package Requests – Stormwater Sales Tax

Flail Mower Attachment – \$20,000

Creek crossing maintenance and clearing have historically been done manually. The purchase of this attachment will increase the safety and productivity of clearing overgrowth from creek crossings while lowering associated labor costs.

Municipal Services Department Package Requests – Stormwater Sales Tax

Equipment Trailer – \$20,000

The Stormwater Division has 4 equipment trailers. This unit would replace trailer #3298 which is 20 years old. The new trailer would have a higher payload for hauling larger equipment. Repair costs are starting to escalate for the existing trailer as it has reached the end of its expected service life.

Municipal Services Department Package Requests – Sanitary Sewer Fund

Professional Services, Road and Driveway Restoration – \$11,830

An increase in the number of repairs completed in the roadway and driveways coupled with increased ROW restoration standards necessitate this increase.

Municipal Services Department Package Requests – Water Fund

Pipe Worker (2) Salary and Benefits - \$172,800

Recent regulatory changes mandate water departments to confirm service line materials at two locations on the customer's side and one location on the corporation's side. Additionally, the regulations require the utility to reconfirm materials on previously verified services, accounting for 10% of the total service lines in the system. To address these new requirements, the inclusion of two additional pipe workers is crucial. These workers will not only support compliance with service line verification regulations but will also contribute to the construction of new water mains during non-verification periods. The existing system features numerous small, galvanized mains that contribute to significant water leakage and breaks. Replacing these galvanized mains is essential to minimize water loss and reduce overtime associated with break repairs.

Municipal Services Department Package Requests – Water Fund

Chemicals - \$1,509,658

Due to inflation and reasons outside of the City's control, the cost of a portion of the chemicals used during the treatment process has substantially increased. This packet is necessary to provide for the purchase of lime, chlorine, phosphate, and ammonia.

What If?

10% General Fund Budget Reduction:

Discontinue Drop Off Depot

Cut 1 Street Maintenance Worker

Reduce maintenance supply purchases – salt neutralizer, weed killer, rock, concrete, etc.

Cut 1 Engineering Tech III

Do not replace dated computers and small tools

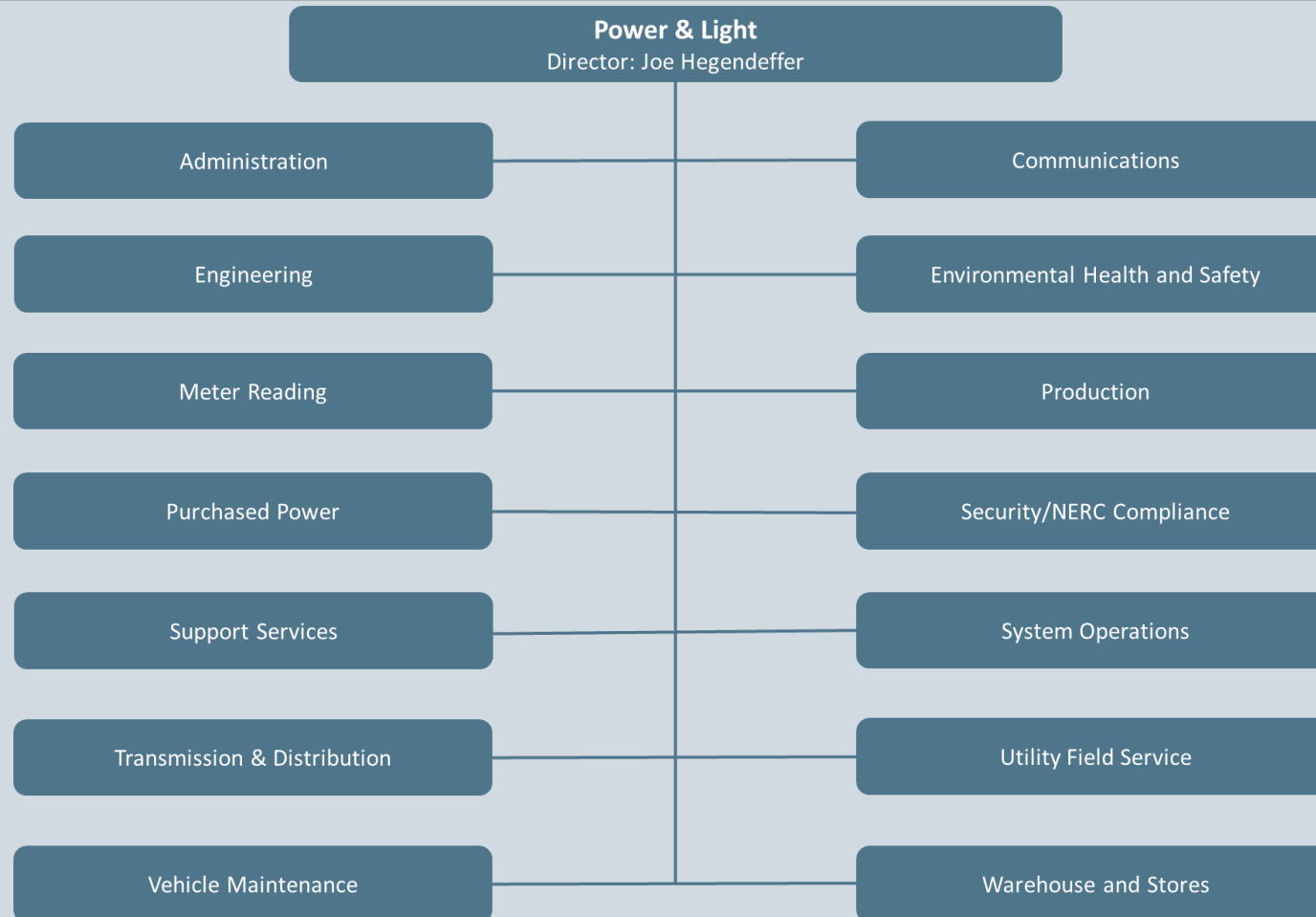


INDEPENDENCE
★ MISSOURI ★

FY 2024-25
PROPOSED
BUDGET
PRESENTATION

Power & Light

Power & Light Department



Power & Light Department

Mission:

The mission of Power and Light is to provide reliable, safe and cost-effective electricity to the customers of Independence.

Significant Operational Changes:

- Succession Planning continues to be problematic.
- Significant employee turnover, due to retirements and resignations, continues to be an issue.
- Supply chain issues causing significant increases in pricing and delays in receiving materials. Inability to procure pad-mounted transformers may soon limit new development for housing and business.

Power & Light Department

Strategic Plan Connection:

An Engaged Community:

- Partnering with community leaders and city leadership concerning future opportunities for IPL ownership and governance
- Utilizing city communications department on informative public outreach and communications

An Innovative Economy:

- Working with community developers to provide successful approaches on providing timely electric service connections and upgrades, specifically during supply chain issues and growth opportunities

A Safe Welcoming Community:

- Worked with city leaders to improve lighting following a major project on portions of 40 Highway
- Implementing a new AI driven software enabling more adaptive utilization of tree trimming crews to improve reliability

A Well-Planned City:

- Performing multiple studies for T&D to facilitate economic growth throughout Independence
- Performing a study for the overall 20-year outlook for IPL planning purposes

A Financially Sustainable Organization:

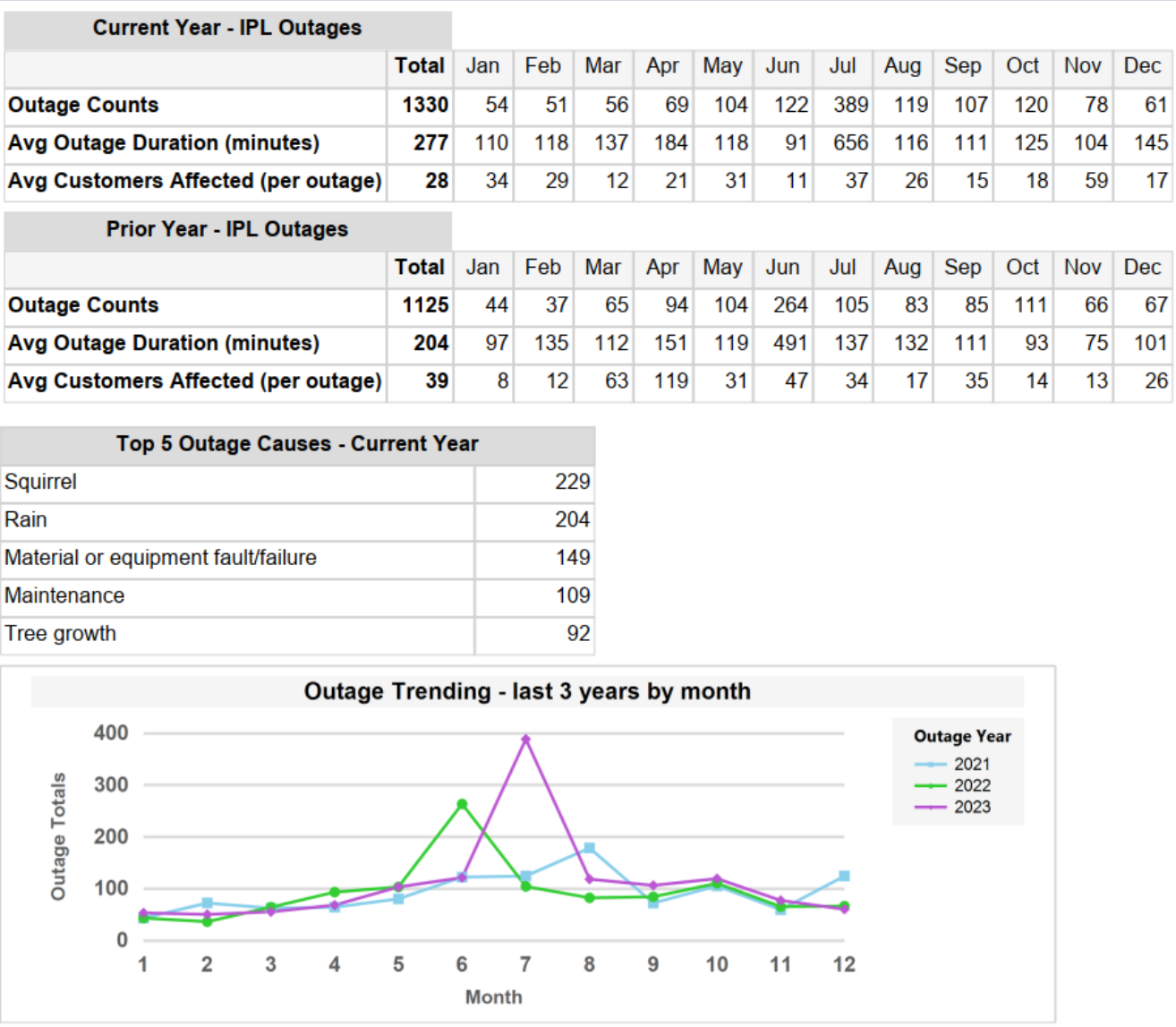
- Restored rates to pre-pandemic levels to assist in stabilizing operating revenues
- Developing options for future generation/capacity needs

A High-Performing Organization:

- Working on building cross-departmental relationships and aligning IPL goals to meet the City's long term strategic goals

Power & Light Department

Back to Basics metrics:



Power & Light Department

Major Accomplishments

- Diamond Reliable Public Power Provider (RP3) designation from the American Public Power Association for providing reliable and safe electric service.
- Tree Line USA Award recognizes public and private utilities for practices that protect and enhance America's urban forest as well as delivering safe and reliable electricity while maintaining healthy community trees.
- Gold Safety Award of Excellence designation from the American Public Power Association and MPPA's Safety Award - given to participating eligible utilities based on their incident rate, and overall state of their safety programs and culture. Additionally: MPPA Honor award given to Rick Lunceford (IPL's Safety & Training Specialist) for his contributions to the safety culture which ultimately led to IPL's safety success and the receipt of multiple Safety Awards
- MRO NERC Audit – IPL completed its most recent audit, completed once every three years, with zero deficiencies and only one minor recommendation.
- Dogwood gas prepay contract completed which will deliver annual savings for purchases of natural gas during the summer months



Power & Light Department Personnel

	FY 2023-24	FY 2024-25
Org Key	Proposed	Proposed
Administration (0206110)	7.00	7.00
Communication (0206175)	6.00	7.00
Engineering (0206160)	20.00	20.00
Environmental Health & Safety (0206111)	3.00	3.00
Meter Reading (0206126)	17.00	17.00
Production (0206140)	18.00	18.00
Purchased Power (0206145)	0.00	0.00
Security/NERC Compliance (0206180)	4.00	4.00
Support Services (0206130)	3.00	3.00
System Operations (0206170)	19.00	19.00
Transmission and Distribution (0206150)	57.00	57.00
Utility Field Service (0206125)	7.00	7.00
Vehicle Maintenance (0206123)	7.00	7.00
Warehouse and Stores (0206122)	9.00	9.00
Non-Departmental (0206520)	1.45	2.30
Total	178.45	180.30

* Removed Substation Analyst after retirement.

* Adding 2 Budget Packages: one Electronics Technician in Communications and one District Planner I in Engineering.

Power & Light Department Budget Request

	FY 2023-24	FY 2023-24	FY 2024-25
Org Key	Adopted Budget	Est. Expenditures	Proposed Budget
Administration (0206110)	\$ 2,090,163	\$1,563,163	\$ 1,751,901
Communication (0206175)	1,964,905	1,660,248	1,875,878
Engineering (0206160)	3,962,960	3,174,678	4,007,037
Environmental Health & Safety (0206111)	970,492	886,029	973,578
Finance & Acct. (0206112 - eliminated)*	-	4,902	-
Meter Reading (0206126)	2,400,777	2,125,959	2,404,806
Production (0206140)	4,146,458	3,476,506	4,094,053
Purchased Power (0206145)	68,030,000	74,660,000	73,030,000
Security/NERC Compliance (0206180)	855,614	707,999	827,671
Support Services (0206130)	1,017,345	947,930	1,040,147
System Operations (0206170)	3,807,167	3,828,837	3,875,316
Transmission and Distribution (0206150)	15,193,871	14,971,109	16,160,282
Utility Field Service (0206125)	1,176,048	1,147,588	1,154,567
Vehicle Maintenance (0206123)	2,315,173	2,222,182	1,970,465
Warehouse and Stores (0206122)	4,679,982	4,170,757	5,021,399
Non-Departmental (0206520)	25,710,528	26,071,056	25,277,262
Capital Projects (021)	14,747,000	6,835,594	17,774,000
Debt Service (020)	8,632,100	8,632,100	8,635,400
Total	\$ 161,700,582	\$ 157,086,637	\$ 169,873,762

Power & Light Department Revenues

	Adopted Budget	Estimated Projections	Proposed Budget
IPL Revenues	\$158,559,523	\$151,027,379	\$ 156,106,500

- Higher energy market prices are generating increased revenues
- Revenues are offset by increased energy costs, driven primarily by natural gas prices
- Removal of 6% discount will add to increased operational revenues

Power & Light Department Capital Outlay

Org Key	Object	Item Description	Quantity	Per Unit Cost	Total
0206123	5404	Mower	2	15,000	30,000
0206130	5405	Perimeter Gate Upgrade	1	27,500	27,500
0206140	5405	Substation Security Improvements	1	10,000	10,000
0206150	5405	Replacement Machinery & Equipment	4	5,875	23,500
0206150	5405	Underground Switching/Fusing Cabinets	20	10,000	200,000
0206160	5402	PL Data Center Hardware Needs - Resiliency	1	42,000	42,000
0206170	5402	SCADA Firewalls at Substations	8	7,100	56,800
0206175	5402	Comm Shop Servers (CXM, Telenium, Genetec) HOST's & Storage	1	15,500	15,500
0206175	5402	Network (Switches/Routers, etc. - Substations)	1	5,000	5,000
		Grand Total		\$	410,300

Power & Light Department CIP

CIP	FY 2024-25 Proposed Budget
Blue Valley Chimney Demolition - 202504	\$1,500,000
Construct 6 New Distribution Feeders - New Sub S - 202316	\$1,250,000
Construct New Transmission System to Serve New Sub S - 202315	\$2,500,000
Construction of a New Substation S - 202314	\$3,500,000
Desert Storm Swithgear Cabinets - 202205	\$250,000
Emergency Replacement of Transmission Poles - 202505	\$250,000
Emergent Maintenance Production - 202507	\$440,000
Fiber Optic Network - 70200828	\$250,000
Fleet Vehicle & Equipment 10 Year Replacements - 202514	\$850,000
IPL Service Center PBX Upgrade to IP Flex - 202210	\$15,000
Operations APC UPS Battery Replacement - 202108	\$145,000
Purchase Evergy 69kV Line Sub A to New Sub S - 202401	\$2,500,000
Service Center Exterior Upgrades - 202512	\$105,000
Service Center Upgrades - 202406	\$500,000
Sub Fiber Optic Network Equip Replacement - 202101	\$335,000
Sub M Breaker Replacement - 202403	\$100,000
Substation & Transmission Upgrade & Replacement - 202508	\$424,000
Substation Battery Charger - 202511	\$50,000
Substation H Switchgear Upgrades - 202513	\$500,000
Substation Modeling - 202109	\$150,000
T&D Road Improvement Projects - 202509	\$500,000
T&D System Improvement Projects - 202510	\$500,000
T&D Truck Shed - 202503	\$1,000,000
Traffic Signal Detection Systems - 202208	\$60,000
Transmission Pole Replacement Program - 202111	\$100,000
Total	\$ 17,774,000

Power & Light Department Package Request 1

➤ FY24/25-0206160-01: Personnel Budget Package 1 – Electronics Technician

- Summary - Adding one FTE to 0206175 Communications Org. The IPL Communication Division is responsible for the 24X7 maintenance and repair of the utility's communications networks, communications transport for ISD and many City buildings. The group also provides the installation, maintenance and repair of the city's traffic signals, Pedestrian signals, and school crossing beacons, security cameras/intercom system and SCADA RTUs. Staff is responsible for a wide range of technical equipment, which includes the occasional trouble shooting of audio/visual equipment. This division has become understaffed, technicians have little time for preventative maintenance, most of the work completed is break/fix activities. Staff does not have time to properly document work activities, label infrastructure, complete annual certification tasks which requires additional time to troubleshoot installations when issues occur. Overall, the division needs one to two additional personnel to be adequately staffed to allow the scheduling and completion of annual maintenance of traffic signals, pedestrian, and communication system maintenance based on current route miles, structure counts and resources.
- Impact of an additional \$146,000 to the Communications budget.
- Very highest priority

Power & Light Department Package Request 2

➤ FY24/25-0206160-01: Personnel Budget Package 2 – District Planner I

- Summary - Adding one FTE to 0206160 Engineering Org. The IPL Engineering division is responsible for managing multiple capital projects, providing engineering support for daily transmission & distribution work orders, interacting with utility customers and commercial developers to ensure their projects are designed according to IPL standards, and ensuring that all of these are captured accurately in the system database reviewable by NERC Compliance authorities. With hiring challenges throughout the industry for division staff, adding an additional District Planner I position to the IPL Table of Organization will allow more effective and efficient performance of the day-to-day activities of the division.
- Impact of an additional \$124,000 to the Engineering budget.
- Very highest priority