



CITY COUNCIL Study Session

May 27, 2025

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'.

BUDGET PRESENTATIONS

1. Municipal Services
2. Health and Animal Services
3. Tech Services
4. Human Resources
5. Police
6. Finance/Law

INFORMATION ONLY

1. **Please Note:** In accordance with RSMo. 610.021, the City Council may convene in a Closed Executive Session during or after the 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).

Proposed Budget *FY25-26*

Municipal Services



Municipal Services Mission

The mission of the Municipal Service Department is to provide quality, reliable, and responsive public services for the Independence community. The Department must proactively and reactively maintain City infrastructure such as streets, facilities, sanitary sewer, stormwater mitigation, and 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.



Municipal Services Strategic Plan Connection

An Engaged Community: Outreach

Solicit public feedback in citywide infrastructure projects.

An Innovative Economy: Business Growth

Support economic development by facilitating infrastructure improvements

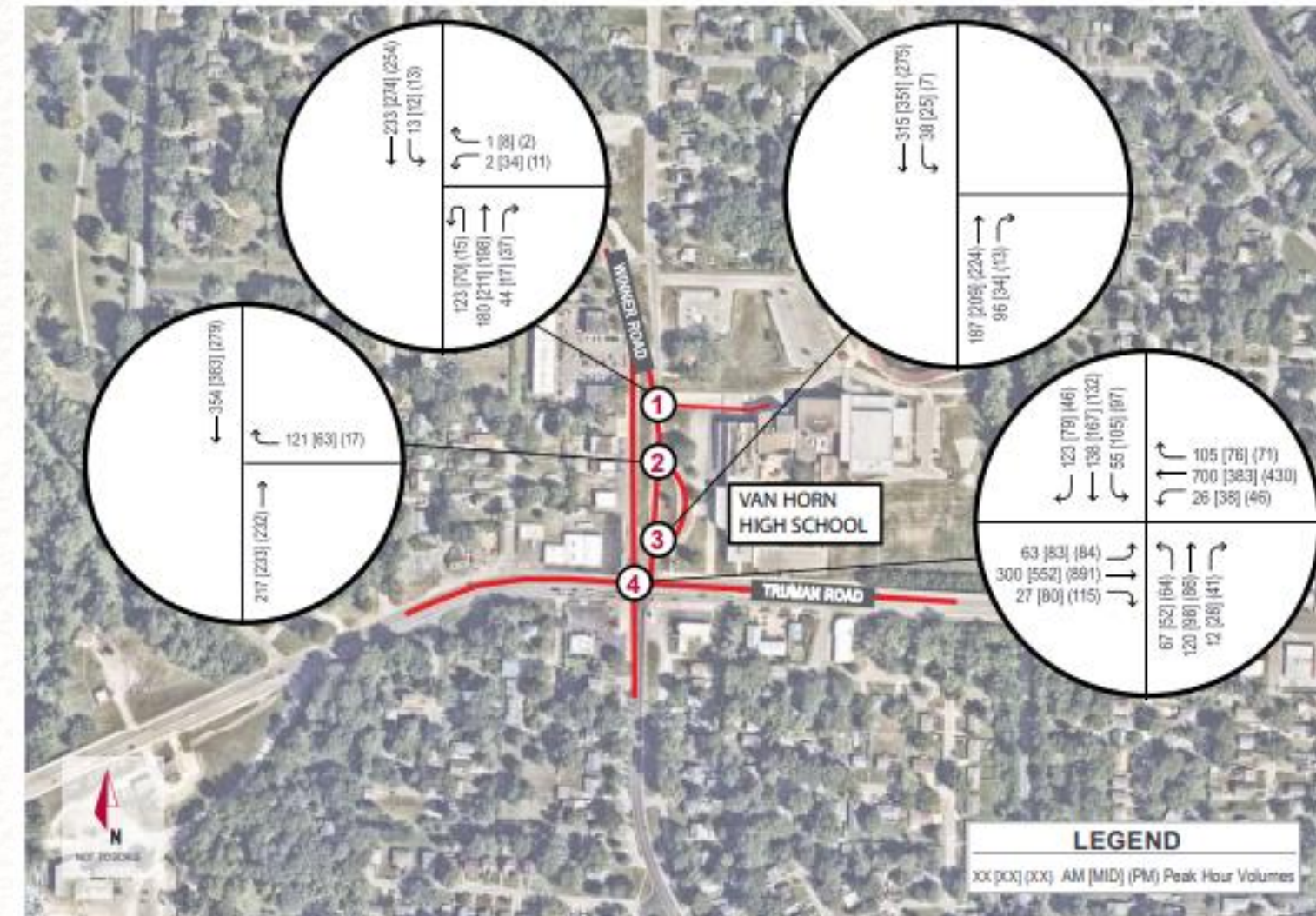
Partner with ISD and Fort Osage for job shadowing and potential internships

Financially Sustainable: Control Long Term Costs

Perform cost of service studies for water and wastewater utilities

Apply for all applicable grant opportunities

Create equipment/facility/vehicle replacement plans and fund accordingly



Municipal Services Strategic Plan Connection

A Well-Planned City: Infrastructure

Facilitate citywide vertical construction projects

Refine the Pavement Management program

Implement multiple Complete Streets projects

Finalize an ADA transition plan

Increase rate at which water transmission and distribution mains are replaced

Enhance major corridors/gateways into the City



Winner Road Area - Perspective of Winner Road near the East End of the Center Median



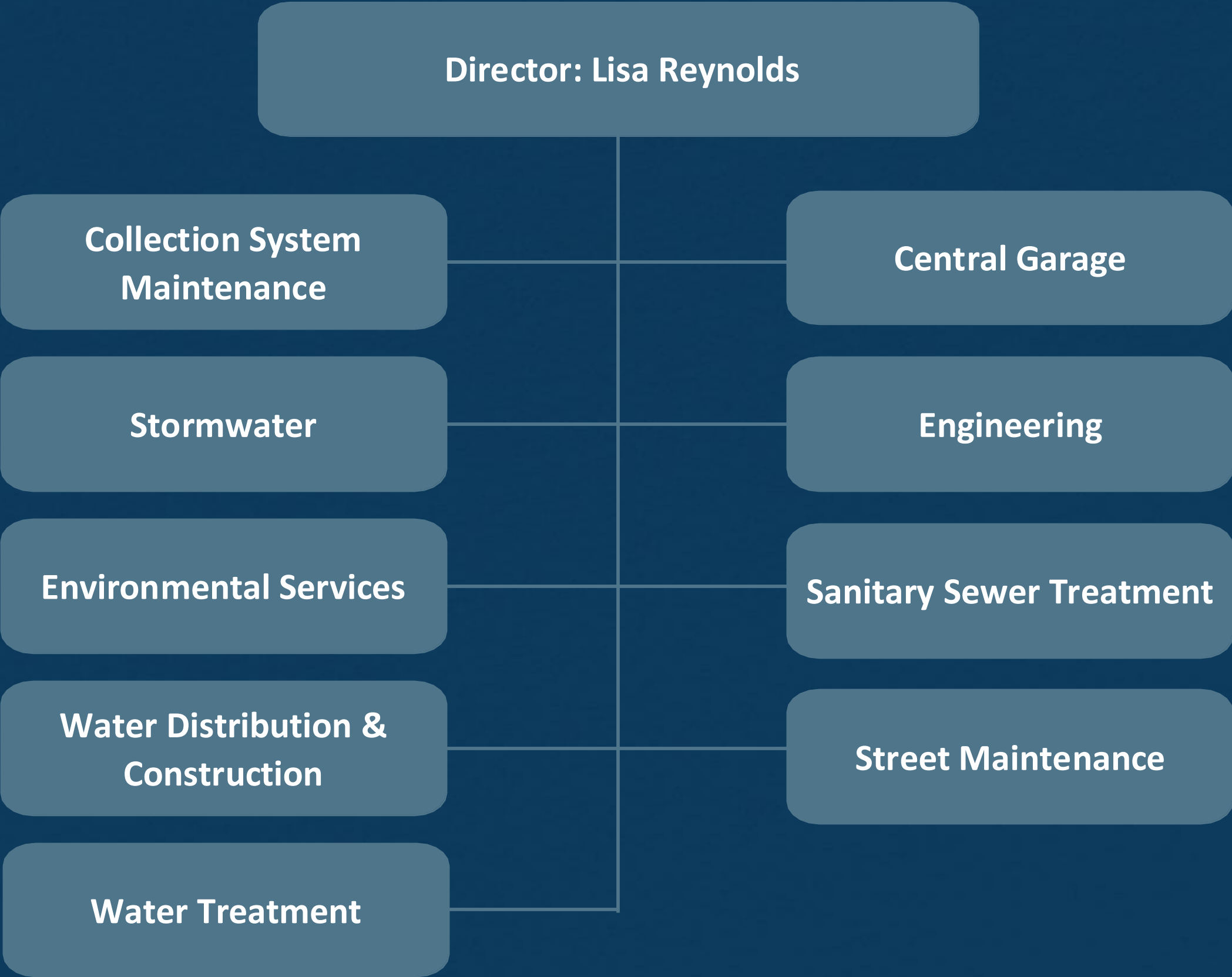
Municipal Services Accomplishments

Fiscal Year 24-25:

- \$20.8M in grant dollars secured for various projects throughout the city
- 90.24 lane miles addressed through the pavement maintenance program
- Square Streetscape construction underway
- Municipal Commons design complete and construction in process



Municipal Services Organization Chart



Municipal Services Personnel

Full-Time Equivalent Employees	FY 2024-25 Adopted	FY2025-26 Proposed
General Fund (002)	27.70	28.30
Central Garage (090)	9.44	9.44
Sanitary Sewer (030)	70.73	70.58
Water (040)	103.13	73.03
Street Improvements Sales Tax (011)	6.60	6.55
Stormwater Sales Tax (013)	21.45	21.20
Total	239.05	209.10

Municipal Services Proposed Budget

Department Programs	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget
Salaries	\$12,880,978	\$15,263,939	\$14,155,364	\$14,211,255
Benefits	6,819,910	8,000,031	7,498,100	8,660,468
Retiree Health Insurance	1,120,591	1,258,200	1,533,100	1,296,200
Internal Services	9,824,936	11,793,730	11,763,255	12,642,708
Professional Services	2,063,474	4,553,500	4,332,550	2,853,800
Equipment	653,570	1,171,100	1,103,759	953,600
Other Operating Expenses	31,143,678	38,056,319	37,191,734	38,137,221
Capital Improvements	31,723,186	33,473,103	24,931,273	42,817,011
Debt	10,568,549	10,571,614	10,571,614	10,584,500
Total	\$106,798,871	\$124,141,536	\$113,080,749	\$132,156,763

Municipal Services Proposed Budget by Fund

FUND	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget
General Fund (002)	\$14,222,321	\$5,756,522	\$8,634,055	\$6,281,594
Street Sales Tax (011)	14,656,306	14,014,693	13,663,734	22,754,079
Central Garage (090)	3,102,944	3,403,660	3,644,809	3,612,794
Stormwater Sales Tax (013)	4,437,051	11,529,403	6,968,141	10,248,933
Sanitary Sewer Utility (030)	34,448,629	40,894,298	38,549,101	45,065,258
Water Utility (040)	35,931,620	48,542,960	41,620,909	44,194,105
Total	\$106,798,871	\$124,141,536	\$113,080,749	\$132,156,763

Municipal Services Revenue

FUND	FY 2024-25	FY 2024-25	FY 2025-26
	Adopted Budget	Projected Actuals	Proposed Budget
General Fund (002)	\$456,900	\$641,500	\$458,500
Street Sales Tax (011)	11,239,000	14,565,068	11,665,000
Central Garage (090)	3,769,700	3,818,900	4,178,168
Stormwater Sales Tax (013)	5,665,900	6,014,900	5,874,900
Sanitary Sewer Utility (030)	36,309,112	37,854,765	36,487,900
Water Utility (040)	36,940,800	41,510,298	33,485,700
Total	\$94,381,412	\$104,405,431	\$92,150,168

Municipal Services Approved Budget Package

Mini Excavator:

- \$95,000 (fund 013 - Stormwater)
- Replaces an existing mini-ex and a backhoe
- Existing units will be surplusd to help reimburse this cost



Municipal Services Approved Budget Package

Little Blue Valley Sewer District:

- \$350,000 (fund 030 - Sanitary Sewer)
- Covers LBVSD's rate increases
- Estimated increase is only spent if necessary



Municipal Services Approved Budget Package

Chlorine Analyzer Replacement:

- \$45,000 for four units (fund 040 - Water)
- Replacing discontinued models
- Analyzer readings are used for treatment purposes as well as monthly reporting to MO Department of Natural Resources



Municipal Services Approved Budget Package

Well Flow Meters:

- \$45,000 for six units (040 - Water)
- Monitors production well performance
- Helps maintain flows for proper water treatment
- Used for required annual reporting of groundwater usage to MO Department of Natural Resources



Municipal Services Approved Budget Package

FY2025-26 Proposed Budget

COI 2025

Service Line Notifications:

- \$20,000 (fund 040 - Water)
- Lead and Copper Rule regulatory requirement
- Right of Entry notices must be sent by certified mail



Service Line Notification: Potential Health Risk!

Dear Water Consumer: The City of Independence is focused on protecting the health of every household and citizen within our community.

Due to the implementation of the Lead and Copper Rule Improvements regulation on October 8, 2024 by the Environmental Protection Agency, all water utilities must confirm and classify each water service line into one of four categories. The water service line is owned by the customer and extends from the water main into the house or building on the property. These categories are based on the material which may be present in your water service line. Those categories include: "Non-Lead", "Lead Service Line", "Galvanized Requiring Replacement", and "Unknown: Possibly Lead".

The City wishes to inform you that the service line material at your dwelling located at [INSERT ADDRESS HERE] is currently classified as:
Galvanized Requiring Replacement.

If your service line is confirmed as being made of lead or is confirmed as Galvanized Requiring Replacement, please read the information below that explains the health effects of lead, how to reduce lead in your drinking water and available financial opportunities should you choose to replace your service line.

If you have recently replaced your service line with a material other than galvanized pipe, or have knowledge that none of your service line was ever constructed with lead pipe, please complete the enclosed "Water Service Line Inventory Self Identification Form" and provide the form by mail or delivering it to our Utility Customer Service at:

**Independence Utilities Center
Water Service Line Inventory
17221 E. 23rd St
Independence, MO 64057**

or e-mailing a copy of the form to: slidentify@indepmo.org. You can also complete and submit the form electronically on our website at: <https://www.independencemo.gov/lead-and-copper-rule>

17221 EAST 23RD STREET SOUTH • INDEPENDENCE, MO 64057
(816) 325-7930 | UTILITYCUSTOMERSERVICE@INDEPMO.ORG
[INDEPENDENCEMO.ORG](https://www.independencemo.gov)



Proposed Budget *FY25-26*

Health & Animal Services



Health & Animal Services **Mission**

The mission of the Health and Animal Services Department is to protect and promote health and safety and prevent disease and injury for the residents and visitors in our community through a variety of programs and services.



Health & Animal Services Strategic Plan Connection

FY2025-26 Proposed Budget

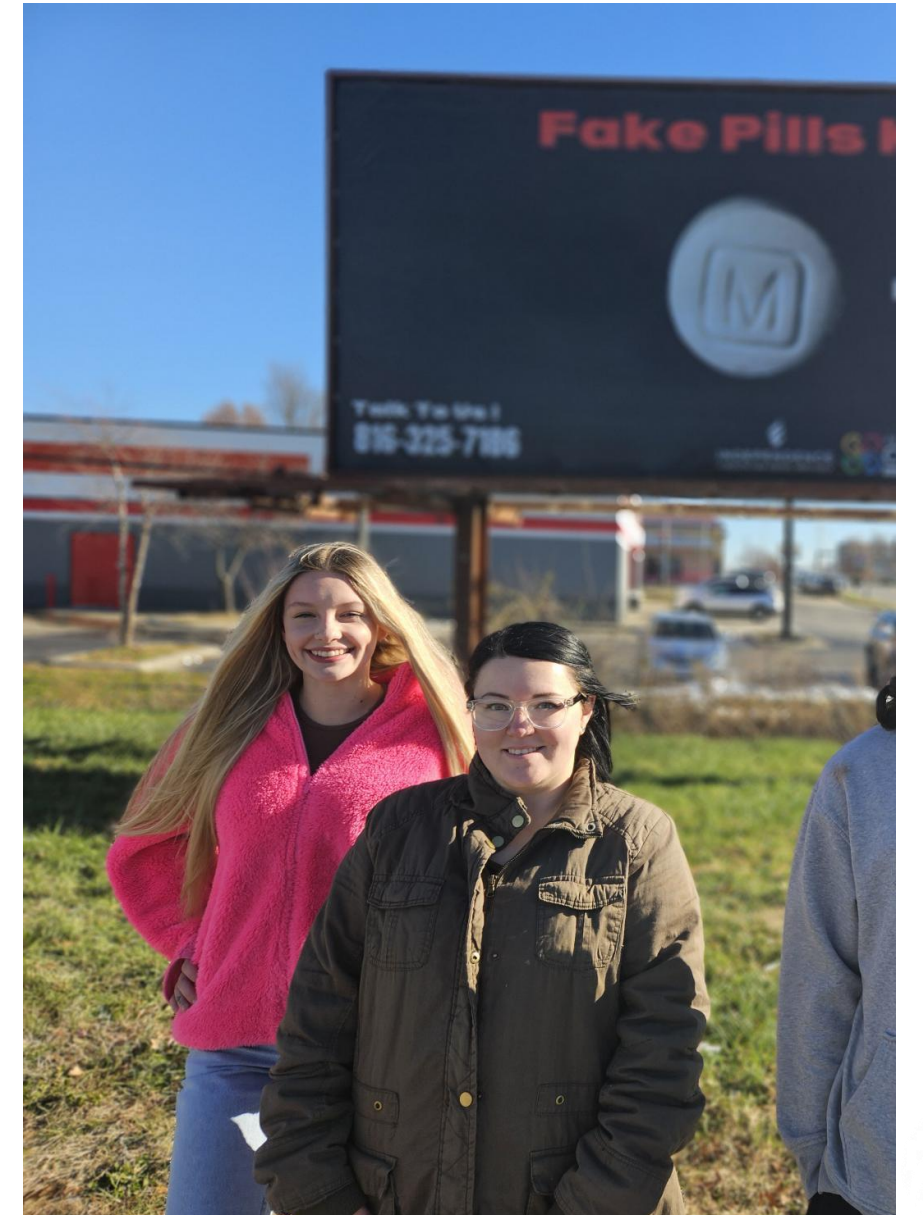
Engaged Community

An Innovative Economy

A Safe, Welcoming Community

A Well-Planned City

COI 2025



Health & Animal Services Accomplishments

1,834 animals taken
in

5,152 animal control
calls

ARCH diverted 876
emergency
responders

Live release rate of
93.9%

3,624 communicable
disease cases

800 ARCH
emergency
responses; 788
follow-ups

167 cats TNR
(preventing ~229,000
additional cats)

4,096 pounds of pet
food donated
through our pantry

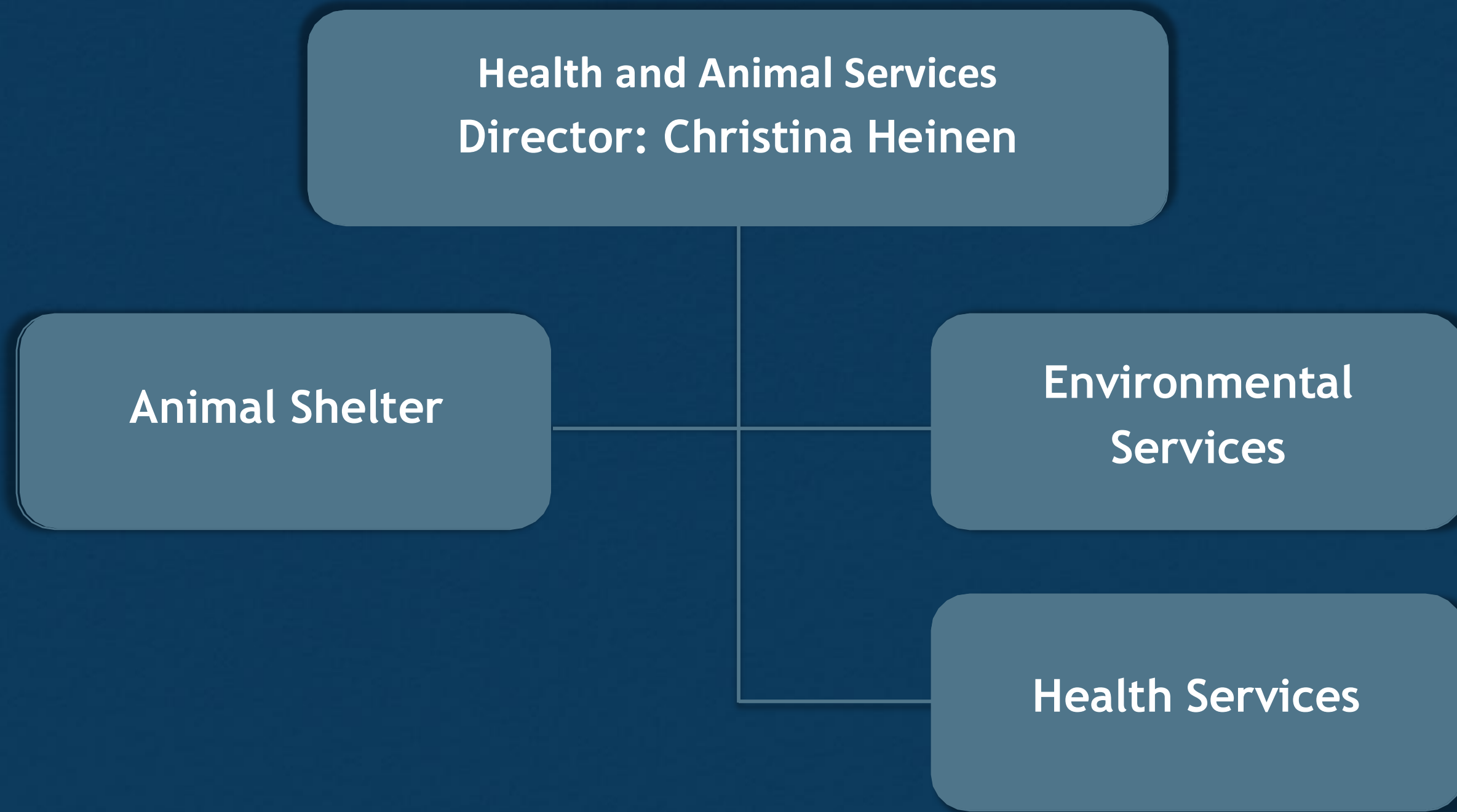
Distributed 481
boxes of Narcan

1,757 permitted
health inspections

Increased FB
followers from 10,240
to 10,720

80 ARCH transports
to alternative centers,
saving citizens
\$261,600

Health & Animal Services Organization Chart



Health & Animal Services Personnel

Full-Time Equivalent Employees	FY 2024-25 Adopted	FY 2025-26 Proposed
Property Tax Levy (005)	11.00	4.45
Animal Shelter Fund - Use Tax (010)	12.63	14.00
Health Services Grants (015)	35.08	11.06
Total	35.08	27.34

Health & Animal Services Significant Budget Changes

FY2025-26 Proposed Budget

- Animal control staff moving under PD
- Grants remain volatile at State and Federal level

COI 2025



Health & Animal Services Proposed Budget

Department Programs	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget
Salaries	\$1,824,312	\$1,673,748	\$1,821,716	\$1,740,382
Benefits	755,573	708,352	996,904	801,962
Retiree Health Insurance	60,906	73,000	44,000	44,000
Internal Services	532,872	454,710	435,310	202,270
Professional Services	145,651	107,000	69,200	92,621
Equipment	75,100	6,885	8,698	6,885
Other Operating Expenses	310,362	280,383	332,224	291,457
Debt Service	827	-	-	-
Total	\$3,705,603	\$3,304,078	\$3,708,052	\$3,179,578

Health & Animal Services Revenue

- Revenues remain flat while expenditures (especially personnel costs) continue to rise.
- Staff continue to apply for and receive grants and join partnerships that reimburse for events: spay/neuter coalitions, Bissell & PetSmart adoption specials
- Staff are continuing to work to be able to bill health insurance for services or obtain free supplies; Medicare, Medicaid, Vaccines for Adults, and Vaccines for Children
- Staff continue to work on new revenue sources: vital records, billing for LCSWs

Health & Animal Services Approved Budget Package

FY2025-26 Proposed Budget

COI 2025

Incinerator:

- \$91,575
- Replacement of failing equipment
- Failing due to age and items needing burned
- Used to cremate remains and evidence





Proposed Budget *FY25-26* Technology Services



Technology Services **Mission**

The mission of Technology Services is to provide information technology solutions within a secure and reliable environment and support City departments in delivering quality services to the community.



Technology Services Strategic Plan Connection

An Engaged Community: Outreach

Implementing and improving external communication tools such as the public website, public web maps, and online portals

An Engaged Community: Public Agency Collaboration

Involved in the regional cyber security task force.

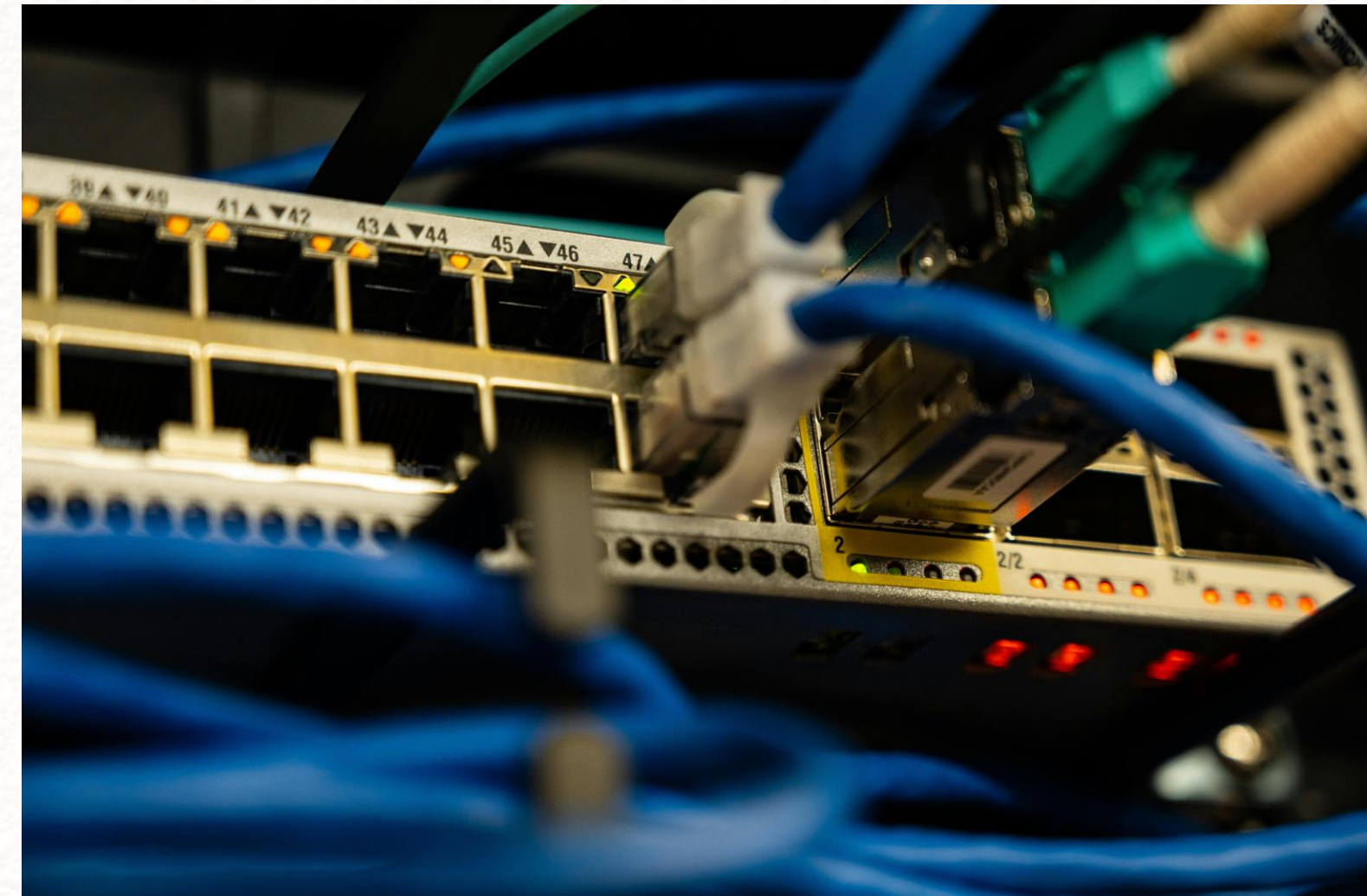
An Innovative Economy: Business Growth

Completed an initial deployment of a new licensing and permit portal. This will soon serve as a unified license/permit portal.

Financially Sustainable: Control Long Term Costs

Promote standardization of technology to make operations more efficient and cost-effective

Mature the City's cyber security practices to control risk



Technology Services Strategic Plan Connection

High-Performance Organization: Values Driven Culture

Create a culture of innovation - by showing what is possible with technology we have increased the demand for creative technology solutions

High-Performance Organization: Best Practices

Integrate key systems together to improve efficiency

Improve departmental collaboration through the use of shared systems, improved communication tools

High-Performance Organization: Performance Metrics

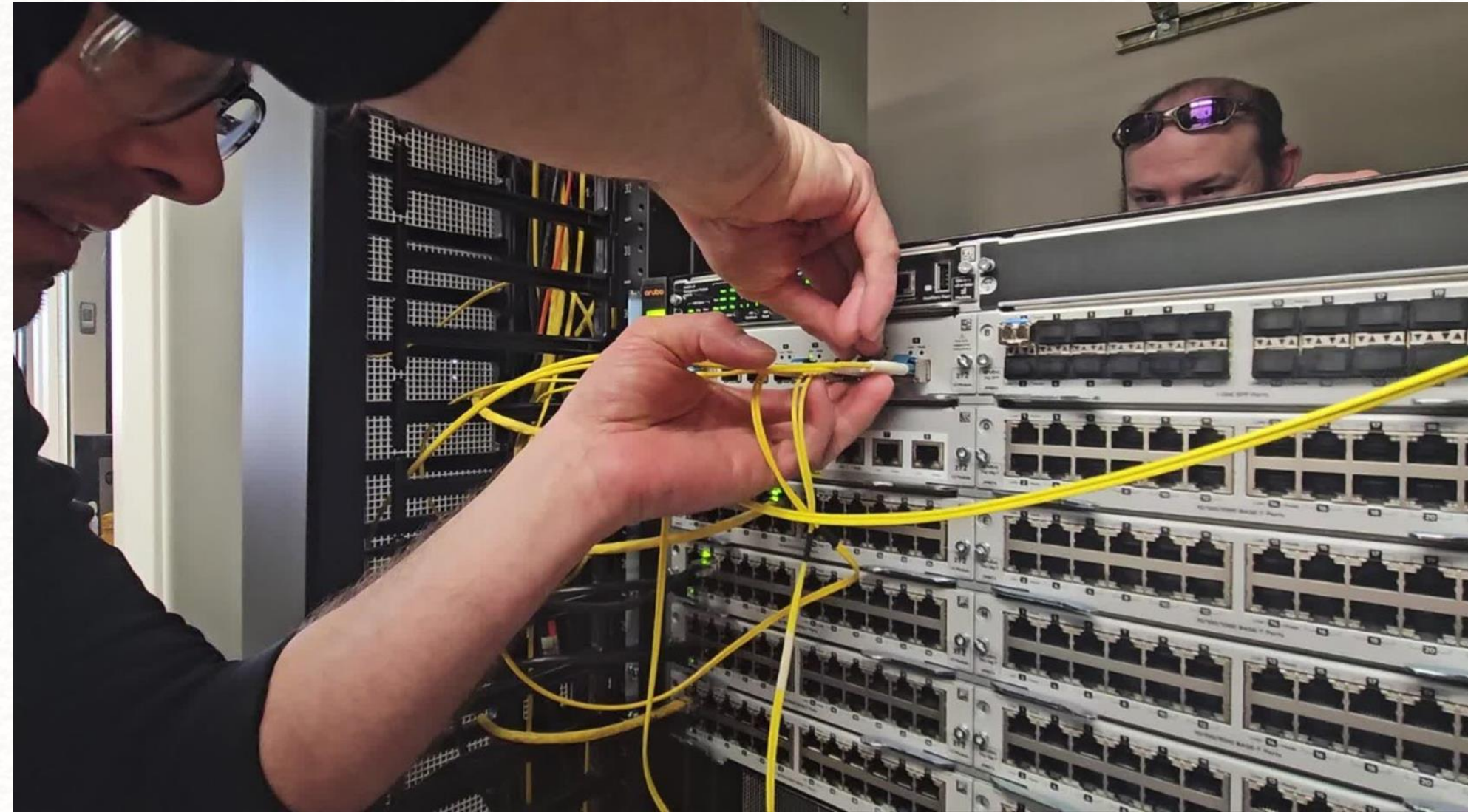
Utilize GIS and Cityworks to develop data standards and deploy data analysis tools



Technology Services Accomplishments

Security

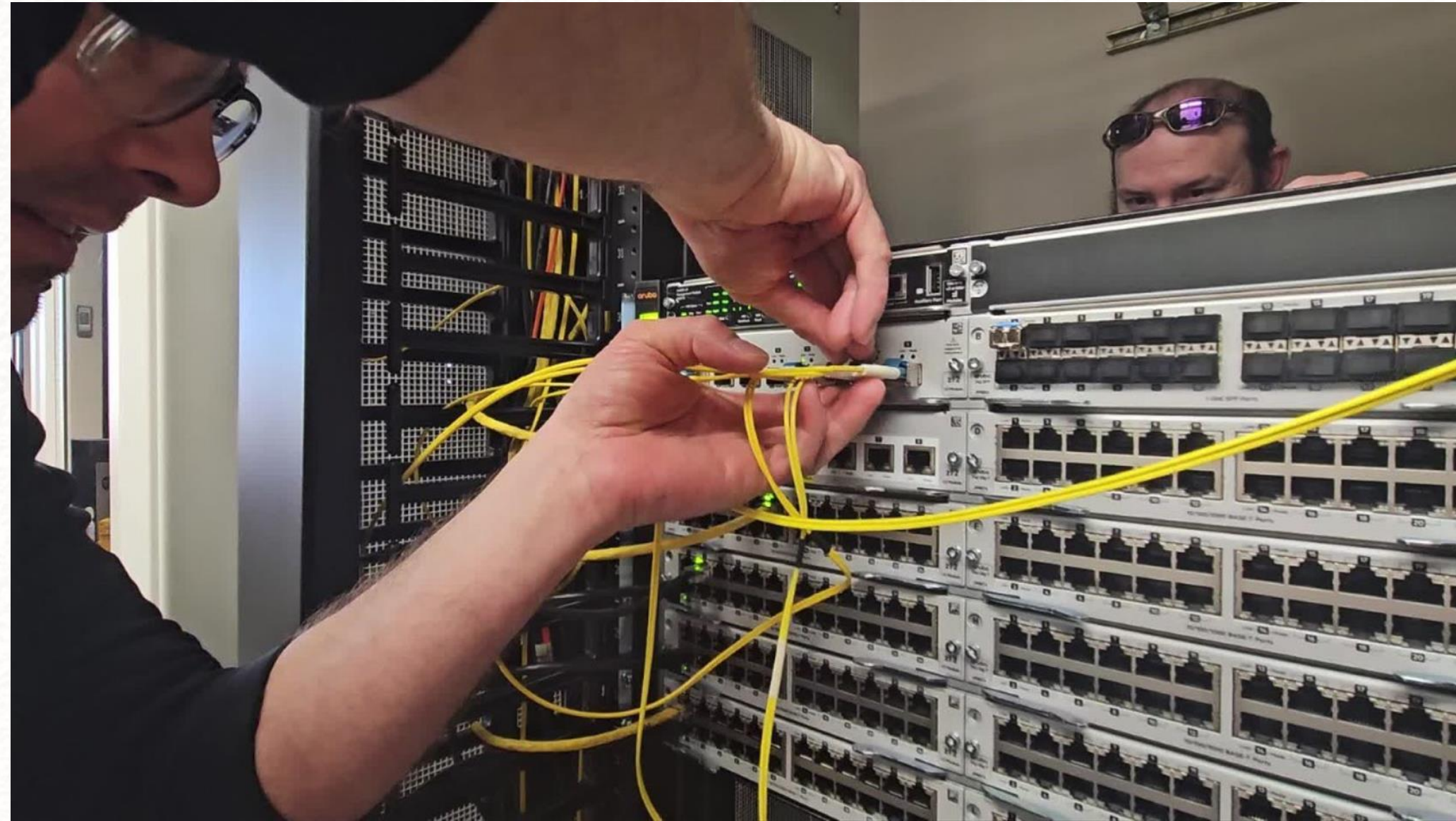
- Developed and enforced a Password Policy and Password Manager
- Deployed an additional email security tool
- Deployed an XDR security tool to assist with detection and investigations



Technology Services Accomplishments

Application Deployment

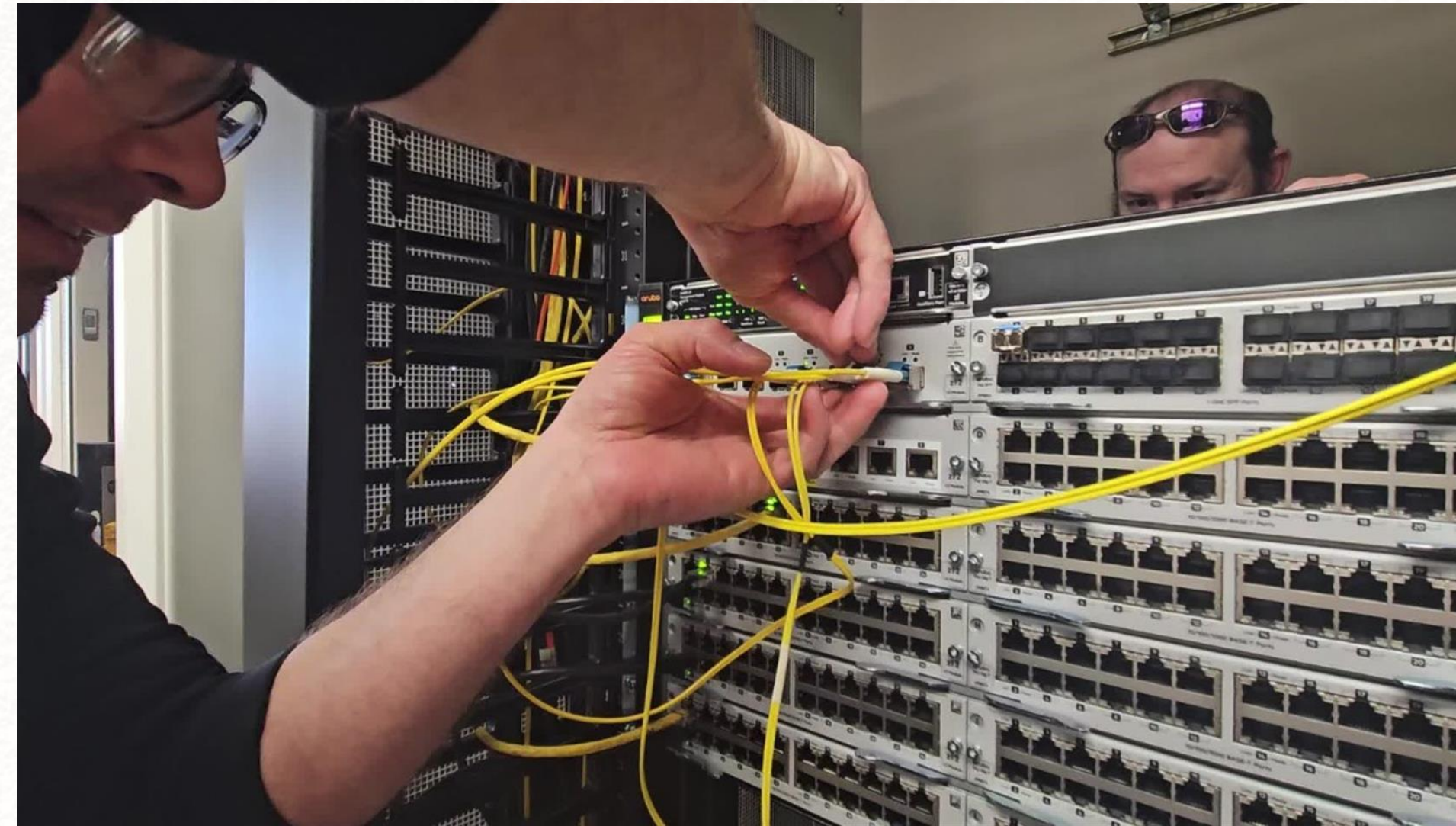
- GIS Upgrade
- Cityworks Upgrade
- Deployed a new public portal for licenses and permits
- Utility billing cashiering system
- Deployed a more reliable wifi solution to all city buildings
- Agenda Management solution
- eFax Deployment



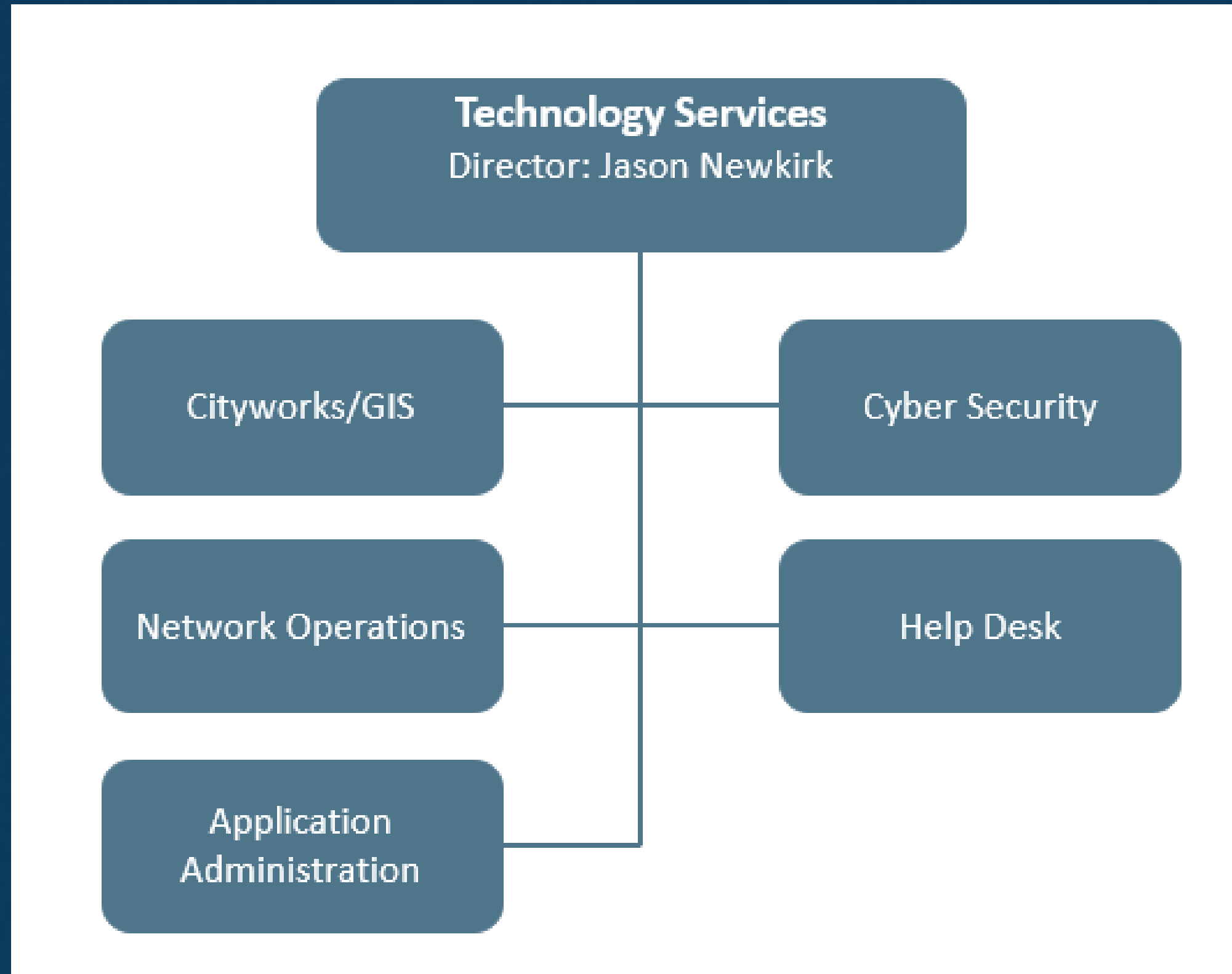
Technology Services Accomplishments

In-Progress

- Deploying new remote access solution
- Device Management & Remote Assistance
- Utility Kiosks
- Utility Online Portal



Technology Services Organization Chart



Technology Services Personnel

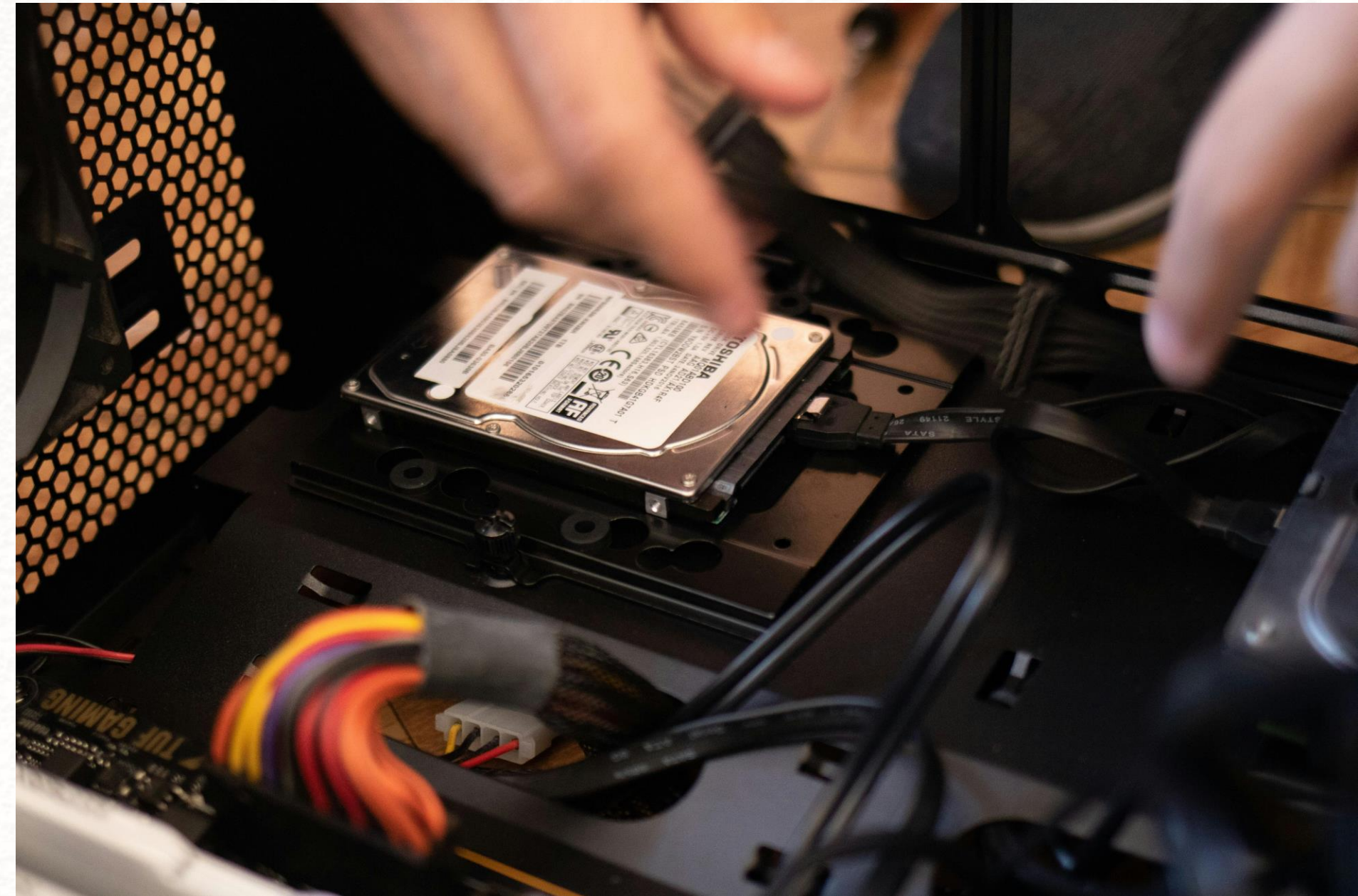
Full-Time Equivalent Employees	FY 2024-25 Adopted	FY2025-26 Proposed
ERP Fund	23.25	24.25
Total	23.25	24.25

Technology Services Significant Budget Changes

FY2025-26 Proposed Budget

- Identified cost-saving measures in the current fiscal year that allowed us to offset internal service charges for FY25-26.
- Budget increase largely attributable to annual payments associated with software and support of data center (Internal Services)

COI 2025



Technology Services Proposed Budget

Department Programs	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget
Salaries	\$1,257,161	\$1,575,304	\$1,301,800	\$1,495,927
Benefits	509,150	663,330	561,400	704,698
Retiree Health Insurance	-	-	-	-
Internal Services	1,795,897	2,453,145	2,452,505	2,901,574
Professional Services	6,348	100,000	97,000	100,000
Equipment	17,307	10,000	10,000	10,000
Other Operating Expenses	7,162	65,900	68,552	78,000
Total	\$3,593,025	\$4,867,679	\$4,491,257	\$5,290,199

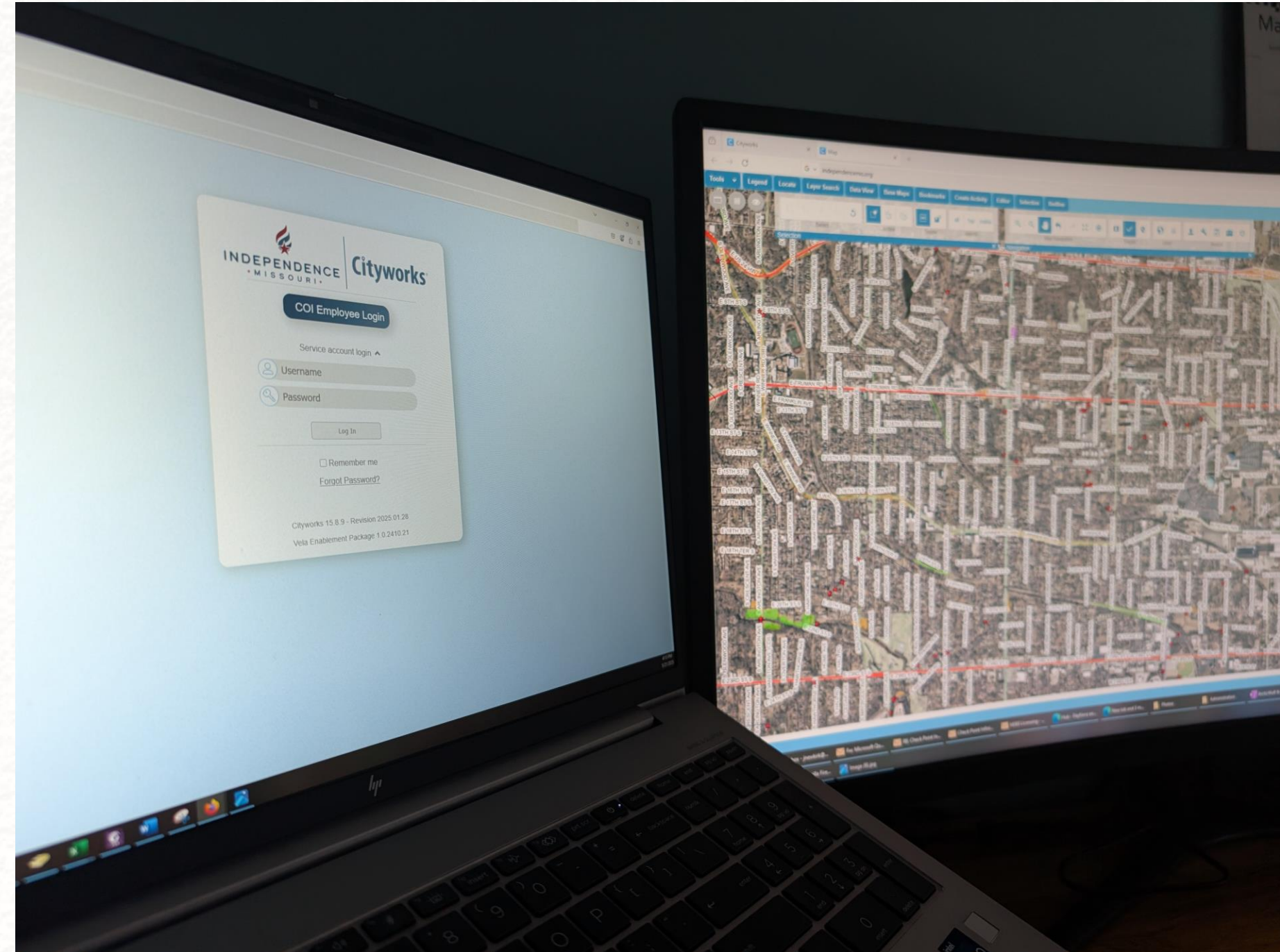
Technology Services Approved Budget Package

Personnel Addition:

- Systems Administrator

Software & Training:

- \$38,000 Call Filtering Cloud Software
- \$10,000 Additional Training





Proposed Budget *FY25-26*

Human Resources



Human Resources Mission

The mission of the Human Resources Department is to assist the City of Independence staff in meeting the needs of its residents. To ensure we are in alignment with the City's comprehensive plan, our goal is to recruit, select, develop, motivate, and retain a well-trained, professional, and responsive staff.



Human Resources Accomplishments

Including:

- Ensured availability of Human Resources to City staff
- Transitioned recruiting functions from CityHire to Dayforce
- Standardized disciplinary action process/documents across all departments (except IPD)
- Updated/bargained IBEW-IPL Collective Bargaining Agreement
- Started the employee Active Lifestyle Program (ALP) - fitness reimbursement
- Initiated federal CDL compliance process
- Began updating/bargaining IAFF & USW Collective Bargaining Agreements



Human Resources Organization Chart



Human Resources Personnel

Full-Time Equivalent Employees	FY 2024-25 Adopted	FY2025-26 Proposed
ERP Fund (095)	10.00	10.00
Total	10.00	10.00

Human Resources Significant Budget Changes

FY2025-26 Proposed Budget

- Identified cost-saving measures in the current fiscal year that allowed us to offset internal service charges for FY25-26.
- Operating expenditure increase due to Dayforce charges moving into HR budget.
- \$10,000 Supervisor/Manager Training

COI 2025



Human Resources Proposed Budget

Department Programs	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget
Salaries	\$655,531	\$871,198	\$808,000	\$906,259
Benefits	286,550	407,639	422,000	477,343
Retiree Health Insurance	-	-	-	-
Internal Services	-	23,290	23,290	24,370
Professional Services	271,576	220,402	229,415	208,700
Equipment	10,099	6,300	-	-
Other Operating Expenses	36,300	72,457	63,263	456,069
Total	\$1,260,057	\$1,601,286	\$1,545,968	\$2,072,740



Proposed Budget *FY25-26*

Independence Police Department



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



Police Department Strategic Plan Connection

FY2025-26 Proposed Budget

COI 2025

Well-Planned City

- Development of the Independence Justice Center

Financially Stable Organization

- Exploring new and innovative ways for fiscal stewardship

Engaged Community

- New and creative ways to combat crime and increase the perception of safety.
Establishing a substation on the Historic Independence Square.

A Safe, Welcoming Community

- Secure grant funding to expand ALPR plan and add fourteen intersections

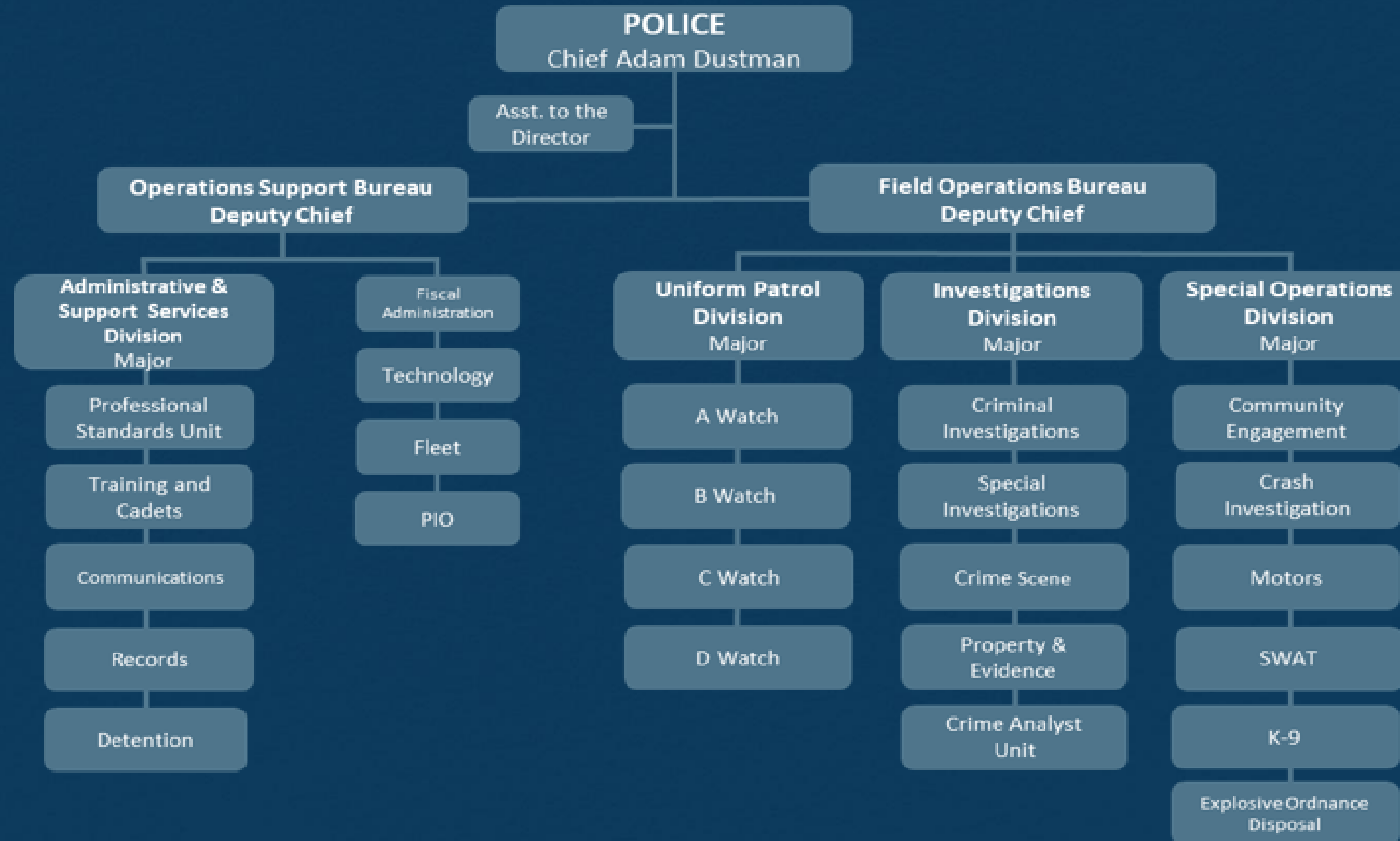


Police Department Accomplishments

- The Police Department deployed Body-Worn cameras to all uniformed personnel. This technology will expand opportunities for supervisory review, relevant training material, evidentiary footage, and community education and engagement.
- The department updated in-car video systems to the same platform used by Body-Worn cameras. This system incorporates mobile ALPR and updated, high-resolution cameras. This streamlines the recall and case assignment for digital evidence while providing a much more valuable recording.
- The department began deploying Panasonic Toughbook tablets to replace the aging in-car mobile data terminals (MDT) that are no longer capable of upgrade. The new devices have a five-year warranty that will allow us to budget for partial fleet replacement each year to mitigate the expense of mass replacements.



Police Department Organization Chart



Police Department Personnel

Full-Time Equivalent Employees	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund (002)	292.88	294.50
Grant Fund (015)	6.75	5.13
Police Sales Tax Fund (016)	0.00	0.00
Police Use Tax Fund (018)	32.00	32.00
Prop PD Tax Fund (067)	0.00	0.00
Total	331.63	331.63

Police Department Significant Budget Changes

Budget Changes:

- In FY25-26, PD has been moved out of the general fund, and the entirety of its budget is now housed in Fund 067 - the "Prop PD" Sales Tax Fund. Police is receiving a transfer out from the General Fund, equivalent to 42.5% of General Fund revenues.
- To balance the Police budget in this new framework, the following adjustments were made:
 - Vacancy savings factor increased by \$1.9M
 - Approx. \$200,000 in miscellaneous operating costs reduced
- Personnel costs and contractual expenditures continue to be large cost drivers.

Police Department Significant Budget Changes

Budget Changes:

- Animal Services (Animal Control) officers will be moving to the Police Department in FY25-26.
- Additionally, PD's planned equipment expenditures in Fund 016 were reduced to balance that fund's budget. This includes reductions to vehicle replacements, radio replacements, and star chase system purchases.
- Personnel costs and contractual expenditures continue to be large cost drivers.

Police Department Proposed Budget

Department Programs	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget
Salaries	\$23,093,094	\$21,648,162	\$26,033,701	\$23,389,609
Benefits	11,513,367	13,062,761	12,907,094	15,026,150
Retiree Health Insurance	1,943,017	2,000,000	2,039,400	2,300,000
Internal Services	3,603,329	5,467,430	5,454,696	6,950,039
Professional Services	757,712	986,000	801,199	881,500
Equipment	3,070,260	2,919,471	2,850,879	1,754,747
Other Operating Expenses	1,615,109	1,926,000	1,990,873	1,715,450
Capital Improvements	-	-	495,000	-
Debt Service	31,223	22,600	22,520	352,700
Total	\$45,627,111	\$48,032,424	\$52,595,363	\$52,369,194

Police Department Revenue

Revenue Acct No.	Revenue Description	2023-24 Actual	2024-25 Original Budget	2024-25 Revised Projection	2025-26 Projection	NOTES
002-3272	Jackson County Drug Task Force	\$536,119	\$566,000	\$580,400	\$560,000	There are currently 3 vacancies at the Task Force and no known date to fill due to manpower. Projection a little higher for 24/25 due to additional reimbursed overtime.
002-3274	Jackson County STEP Program	\$224,326	\$225,000	\$225,000	\$225,000	IPD does not have 2025 COMBAT contract yet, but not anticipating change to award.
002-3305	Sale of Police Reports	\$9,320	\$15,000	\$40,000	\$40,000	Responsibility for report sales came back to the PD in December 2023. Projections based on current revenue received.
002-3316	* Reimb. of Police Services (Includes Hawthorne Admin, off duty admin fees)	\$22,098	\$20,000	\$30,000	\$25,000	Based on current trend & no known future changes.
002-3316-SSI	*Safe Streets Initiative only (SSI)	\$1,600	\$0	\$0	\$0	COMBAT funds were not renewed for this Youth Court program.
002-3317	School Resource Officers	\$705,434	\$740,000	\$820,000	\$1,003,000	ISD has requested 2 additional SROs to be added next FY. Projection based on 1 SRO being added in July 2025 & a 2nd SRO added in January 2026.
002-3318	Alarm Charges - Police	\$48,346	\$50,000	\$42,000	\$42,000	This is handled by 3rd party, Cry Wolf. Projections based on current trend.
002-3398-4500	Police - Misc (Includes Hawthorne vehicle, off duty vehicles, Jail phone charges)	\$34,116	\$25,000	\$25,000	\$25,000	Based on current trend & no known future changes.
		\$1,581,360	\$1,641,000	\$1,762,400	\$1,920,000	



Proposed Budget *FY25-26* Finance



Finance Mission

The Finance Department ensures the City's financial health by responsibly managing resources, fostering innovation and efficiency in service delivery, and leading with integrity and collaboration to meet both the challenges of today and the opportunities of tomorrow.

Strategic Plan Connection:

- **A High-Performance Organization**

We operate as an ethical, high performance organization anticipating future needs, utilizing best practices and striving for continuous improvement.

- **A Financially Sustainable Organization**

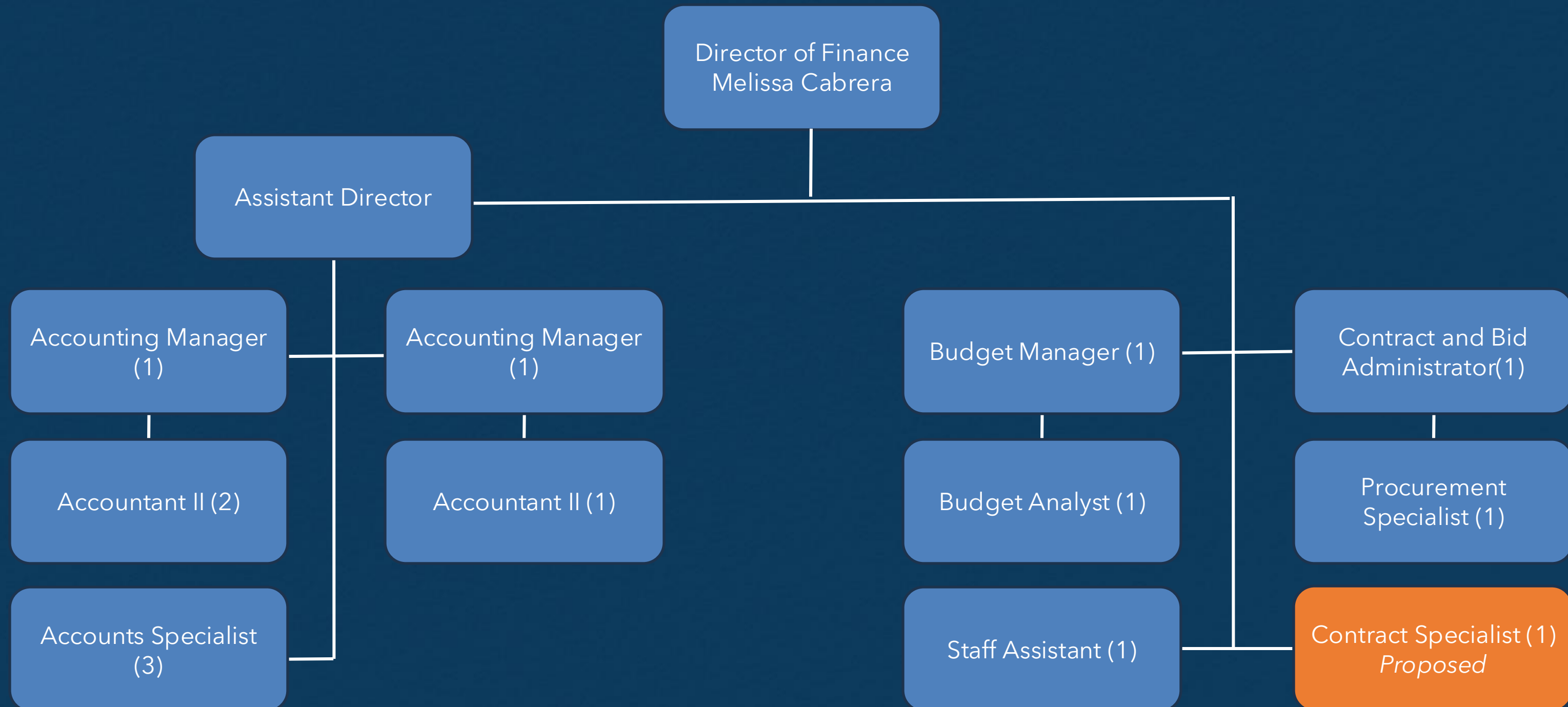
We create long-term financial stability by using equitable and sustainable sources of funding for City Services, and we deliver them in a lean and efficient manner.

Finance

Accomplishments

- Annual audit resulted in zero reportable conditions on internal audit
- Achieved City's budget award for 2024/applied for 2025
- Received ACFR award for 2023; Submitted 2024 ACFR award application
- Assisted CMO on MDFFB financing for 3 new fire stations & IUC renovation
- Working with Tech Services and Community Development to include the Finance Department on business license approval process to:
 - Ensure businesses are registering with the Department of Revenue
 - Ensure that businesses are registered in the proper taxing districts
 - Soliciting bids to gather options to conduct city sales tax audits
- Implementing plan for new Prop PD Sales Tax initiative and calculations for costs of IPD salary increases
- Worked with CommDev to develop pamphlet to provide vendors at SantiCaliGon

Finance Organization Chart



Finance Personnel

Full-Time Equivalent Employees	FY 2024-25 Adopted	FY2025-26 Proposed
ERP Fund (095)	16.00	17.00
Total	16.00	17.00

Finance

Significant Budget Changes

FY2025-26 Proposed Budget

- Identified cost-saving measures in the current fiscal year that allowed us to offset internal service charges for FY25-26.
- Addition of the Contract Specialist (approved budget package)

COI 2025

Finance

Proposed Budget

Department Programs	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
	Actual Expenditures	Adopted Budget	Estimated Expenditures	Proposed Budget
Salaries	\$1,374,885	\$1,102,189	\$1,075,300	\$1,219,603
Benefits	\$547,768	\$506,175	\$466,400	\$632,112
Retiree Health Insurance	\$208,063	\$231,000	\$187,000	\$231,000
Internal Services	\$77,400	\$173,370	\$173,370	\$189,460
Professional Services	\$397,442	\$339,700	\$384,000	\$373,000
Equipment	\$97,404	\$60,300	\$63,500	\$106,000
Other Operating Expenses	\$106,061	\$141,935	\$191,650	\$212,285
Total	\$2,809,023	\$2,554,669	\$2,541,220	\$2,963,460

Finance

Approved Budget Package

Personnel:

- Contract Specialist

Equipment:

- \$40,000 Annual Comprehensive Financial Report and Budget Book Software

