

**CITY COUNCIL MEETING**  
**Study Session**  
**June 28, 2021**

A Study session of the Warrensburg City Council was held on Monday, June 28, 2021, at 6:00 p.m., at 200 S. Holden with Mayor Scott Holmberg presiding via Zoom. Roll was called as follows, Present were: Brooks, Lund, Bentley, Holmberg. Absent: Kushner.

The adoption of the agenda was considered. Lund moved to adopt the agenda. Yes: Brooks, Lund, Bentley, Holmberg. No: none. Absent: Kushner.

Interim City Manager Danielle Dulin said Police Chief Rich Lockhart will present information about the Police Department budget. Lockhart said the current operating budget is 2.9 million dollars with about 8 percent of the budget being the discretionary fund (not related to personnel costs.) He said the remainder of the budget is personnel costs of 88 percent with utilities of 4 percent. Lockhart said to give everyone an idea of some of the expenses, he said the Police Department electric bill is around \$45,000 a year.

Lockhart said clothing expenditures are around \$35,000, with each officer's clothing cost of around \$2500. He said labor costs are around \$36,120 which includes building cleaning and maintenance. Lockhart said training and travel costs are \$20,000 because additional training is necessary for training certifications.

Lockhart said patrol video storage is \$29,000 which saves information to the cloud with body cameras efficiently. He said this helps the Information Technology (IT) Department since there are only two individuals in this department.

Lockhart said the Fiscal Year 2021 budget highlights include the following:

- Received a grant that paid for ½ of the bullet proof vests (\$650 each.)
- Received a grant that paid for ½ of the cost of 17 ballistic helmets saving the department \$7,500.
- 50 + kids were taken shopping for shop with a Cop despite COVID.

Lockhart said costs have continued to increase over the last five years. He said the department is struggling substantially and doing with less.

Lockhart provided Demographic Data while explaining officer's ages in his department. He said the average age in the Patrol Division is 30 and average tenure is 5 years. Lockhart said it takes time to learn how to be a good patrol officer. He said he is proud to report that over the years the Police Department has employed 12.6 percent female officers.

Lockhart reported on the fleet of police vehicles. He explained the department's average vehicle mileage, year of the cars, the lowest and highest mileage, and the newest and oldest vehicle type. He said because of the type of use of the vehicles, the brakes must be replaced every 10,000 miles and the oil changed frequently. Lockhart said the transmissions take a lot of wear and tear and many of the vehicles are not all-wheel or front-wheel drive, so it is difficult to replace parts without spending a lot of money. Lockhart said the maintenance can be expensive and he expects an average vehicle maintenance cost of about \$34,000 for 2021. He said costs

for equipping the vehicles can be expensive too.

For the 2022 Fiscal Year Budget, Lockhart said he would like to add a lieutenant position to the night shift. He said this would provide additional supervision for this shift. Lockhart said it is important to have on-the-scene supervision to help prevent inappropriate behavior.

Lockhart also said electronic ticketing would provide efficiency and reduce errors. He said an electronic ticket is printed which is easy to read. Lockhart said it will automatically collect data the department has to submit to the Attorney General's office. He said adding a part time fingerprint technician for pre-employment with the City would alleviate the regular staff from these duties. He said this would be revenue neutral with reimbursement.

Lockhart said an increase in the clothing budget would help with police trainees (\$7,000 for the Police Academy plus salary and benefits.) He also added an increase to provide uniforms to new employees (\$2,500 each.)

Lockhart said increasing the entry-level salary for police officers would provide a hiring incentive. He said this is important because the current salary is \$1.50 per hour behind the Johnson County Sheriff's office.

Lockhart said he has been working with IT on a computer replacement. He said replacing the car computers and connection device will allow live-streaming from the in-car video system.

When Mayor Holmberg and Council member Bentley asked about comparable salaries in the surrounding area, Lockhart said at this time, the City is \$.50 less per hour than the University of Central Missouri, \$3.00 per hour behind Sedalia, and \$2.00 per hour behind Higginsville. Lockhart said Human Resources Director Greg McCullough has a schedule and knows it must be updated. Dulin said this will be discussed further at the July 26, 2021, City Council meeting.

Interim Fire Chief Doyle Oxley presented information concerning the Fire Department budget. He said the operational budget was cut almost in half for 2019-2021 budgets. Oxley said the department was operational with both stations 24/7/365 despite the setback. He said there were retirements, several resignations, and overtime continues to be high.

Oxley said in 2019 there were a total of 1381 incidents (885 Fire and 496 EMS.) He said there were 218 overlapping calls (both stations on calls at the same time) for 15.79 percent of the time. Oxley said he is proud of the department's average response time which has been under 4 ½ minutes for three years. He said the turn-out time (dispatch to enroute) is 1:37 minutes.

Oxley said in 2020 there were 989 incidents (721 Fire and 268 EMS) due to the "COVID DIP" experienced by almost all departments nationwide. He said 113 calls were overlapping for 11.43 percent of the time.

Oxley said in looking at incidents from the first of January to June 23 of 2021, there have been 504 incidents (329 Fire and 175 EMS.) He said 43 calls overlapped for 8.53 percent of the time. Oxley said average on scene time was 23:45.

Oxley said in 2020, with the operational budget cut almost in half, there were furloughs, in-house training and the department repaired a lot of the equipment. He said the Student Residency Program was overhauled and was successfully staffed with six new student firefighters. He said a new roof was placed on Fire Station No. 2 and the living quarters side

was sealed to prevent water from seeping through the brick. Oxley said the original exterior doors were replaced.

Oxley said for the Fiscal Year 2020-2021 budget, the training props were organized at Station 2, 200 gallon of fuel was added to fuel the burn props, numerous upgrades to the props to allow better access and control of the training props, an outdoor light pole was moved, and LED flood lights were added to the rear of Station 2 for night training. He said the Cortex trailer was painted, placed on a concrete pad, and wired for electricity.

Oxley said the Respiratory Protection Equipment Grant from FEMA was awarded. He said this allowed the department to purchase needed equipment for the pandemic. Oxley said a FEMA grant was submitted and awarded for replacement of a 1995 SCBA compressor. He said the Federal resources available were \$63,363.46 with City's resources of \$6,363.64. He said donations for the department exceeded \$13,566. Oxley said the City received the CARES ACT Grant Award for \$17,050 and the City was able to replace the SCBA fit tester. He said this will measure the proper fit for all types of respirators including the N-95.

For the Fiscal Year 22 Budget, Equipment is needed

Fire Hose and Appliances (nozzles and adaptors)  
Hose testing machine  
Total cost of \$45,170

Oxley said also for the Fiscal Year 22 Budget, Communications needs

Radios: mobile  
portable  
pagers  
Total cost of \$34,815

Oxley said training needs are as follows:

Only one employee has had outside training this budget year.  
The outside training has resulted in the employee paying to go or seeking the training on their own.  
The contract training resource request is \$11,315 (MU Fire Schools, IAFC Conference, Fire Investigator, Fire Inspector, Officer, and Firefighter Trainings)  
Travel for Training: \$6,880

Oxley said budget needs for training include the following:

Training Equipment \$11,050  
Fire Fighter 1 & 2  
Programs 6,541

Budget needs for staffing:

Six firefighters to add one per station per shift  
Total cost around \$293,646

With the current trend, Oxley said the department has difficulty retaining employees. Oxley said

he knows this is a big expense, but this would keep more individuals trained and would help prepare for short term employee vacancies and could possibly reduce overtime.

Capital needs for the Warrensburg Fire Department:

Replace the Front Ramp at Station 2 and patch holes in back ramp	\$ 75,000
Replace Command Vehicle	45,000
Replace Reserve Engine	775,000
Build Station 3: Rough Estimate	5,000,000
Quint Apparatus for Station 3	1,100,000
SCBA Packs for R1127 (air packs for rescue)	24,000

Mayor Holmberg said he knows how important safety is to this community. He said he appreciates City staff taking the time to make these important presentations.

As there was no further business, the meeting was adjourned.



Attest:

*Cindy Gabel*  
Cindy Gabel, City Clerk

*Scott Holmberg*  
Scott Holmberg, Mayor

