

Town Hall Presentation

State of the City

- Depends on your perspective
- The Elephant: Trunk, leg, tail body

Complaints

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COVID – 19

Long term

Depress revenues

Bankruptcies

- Airlines
- Restaurants

Fiscal Year 2021 Budget

- \$1,000,000 Hole

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COVID – 19

Fiscal Year 2021 Budget

- \$1,000,000 shortfall: \$800,000 Revenue
- 10% wage reduction vs. furlough
- Revenue: From \$800,000 to about \$300,000

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State of the City

On the one hand - Horrible

On the other hand – Best job in the circumstances

Who is to blame

All of us and none of us

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State of the City

Description	2014	Today	Change	
			Amount	Percent
Employees				
City total	144	120	-24	-17%
Sworn officers	54	45	-9	-17%
Public Works	19	14	-5	-26%
Code Enforcement	4.5	3	-1.5	-33%
PW Services	3	2.5	-0.5	-17%
Finances				
Revenues	\$ 12.50	\$ 12.50	\$ -	0%
Expense	\$ 13.20	\$ 13.00	\$ (0.20)	-2%
City-Wide Expenses	\$300,000	\$1,200,000	\$ 900,000	300%

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State of the City

- 4th Quartile
- \$12.5 million @ 2% @6 years = \$1.6 million
 - Missouri State Tax Commission vs. CPI
 - Collective bargaining agreements

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Only One Practical Solution

Fire Protection District

- Combine - 3
- New - 3

Considerations

- Practical
- Financial

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Financial Considerations

- Costs to Avoid
 - Operating
 - Capital
 - Ancillary
- Revenues Lost
 - Grants
 - Sales taxes

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Financial Cost to Taxpayers

- Combine with Existing District
 - Subject to negotiation
- New District – Three Cities
 - New tax rate from the district
 - Voluntary roll back from the city

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Only One Practical Solution

- No fees
- No taxes
- No other taxing authorities