

AGENDA

Work Session

STE. GENEVIEVE BOARD OF ALDERMEN

Thursday – July 28, 2022

STE. GENEVIEVE CITY HALL

Immediately Following 6:00 p.m. Regular Board Meeting

CALL TO ORDER

APPROVAL OF AGENDA

BUSINESS ITEMS

1. Street Preventive Maintenance Plan – Discuss Next Step
2. Budget Discussion – Employee Pay for 2023, Health Insurance \$300 limit for employees, Low/no cost employee benefits review, other budget related items

ANY OTHER BUSINESS

ADJOURNMENT

Any person requiring special accommodations (i.e. qualified interpreter, large print, hearing assistance) in order to attend the meeting please notify this office at 573-883-5400 no later than forty-eight hours prior to the scheduled commencement of the meeting.

For those wishing to social distance, join us on the Zoom app at:

Meeting ID: 811 1389 4294, Passcode: 984664

Or by phone at 312-626-6799, Meeting ID: 811 1389 4294, Passcode: 984664

Find the Zoom Link at www.facebook.com/stegenevievecityhall/

Posted 7/23/2022

Happy Welch

Staff Report

July 28, 2022



To: Board of Aldermen
From: Happy Welch
Re: Preventive Pavement Maintenance Plan Streets

Issue:

Dave Christensen brought a preliminary Preventive Pavement Maintenance Plan (PPMP) for maintaining the streets in Ste. Gen. He estimated a cost of a little less than \$1,000,000 per year as a talking point to start discussion, but to also show that less than that would extend the plan far into the future before the first round of completing all streets. He estimated calculating a 15 year plan to cover all of the asphalt and concrete streets in town.

So we don't sit on an unfinished plan, what direction does the board want to pursue and have Cochran finish engineering?

The City has about \$7,000,000 in debt capacity for streets but not for the total cost it will take to refinish all the streets. That amount would only cover an estimated 7-9 years of the plan.

Recommendation:

Discuss that path the board wants staff to pursue and not let this plan languish unfinished.

4. **Group Concept** - we determined that it would be more cost effective from a bid pricing standpoint to combine roads in grouped areas. This would save extra mobilization costs and minimize disruption to the residents. This group concept would eliminate the need for the paving contractor to jump to three different areas in the City during a paving operation. It makes more sense to group streets together for maintenance/rehabilitation from a cost and mobilization standpoint. In addition, this idea would help prevent construction trucks driving over pavements that were resurfaced the year before.
5. **Construction Cost Estimating** – we quantified and estimated the cost of each street’s proposed treatment.
6. **Program Budget** - the program was developed in a way that the City could plan and budget to make the plan work. It is important to take into consideration of the City’s budget regarding when the streets would be treated. We assumed an approximately ~~\$1,000,000~~ \$250,000 allocation of funds for the preventive pavement maintenance program.
7. **Pavement Treatment Selection** - final development of the plan based on the cost and performance of the preferred pavement treatments as described in the next section.

Pavement Resurfacing Schedule – all budget estimates are present value

Project Description	2023		2024		2025		2026		2027	
		Cost		Cost		Cost		Cost		Cost
Arterials:										
St. Mary's Road	A	\$216,000					CF	city crew		
Market Street - 9th to 4th	A	\$149,600					CF	city crew		
La Haye Street	CF	city crew			CF	city crew			A	\$81,360
Creek Road	CF	city crew			CF	city crew			A	\$27,720
Wilder Street	CF	city crew			CF	city crew			A	\$54,560
Little Rock Road	CF	city crew			CF	city crew			A	\$123,200
Progress Parkway			CF	city crew			CF	city crew		
6 Trautman Industrial Court			CF	city crew			CF	city crew		
Valle Spring Trail			CF	city crew			CF	city crew		
Bassler Drive			CF	city crew			CF	city crew		
W. Terrace & Robinwood Drive			CF	city crew			CF	city crew		
Industrial Drive			CF	city crew			CF	city crew		
Market Street - Hwy 61 to 9th			CF	city crew			CF	city crew		
N. 4th Street			CF	city crew			CF	city crew		
S. 4th Street			CF	city crew			CF	city crew		
N. Main Street			CF	city crew			CF	city crew		
Biltmore Street			CF	city crew			CF	city crew		
White Sands Road			CF	city crew			CF	city crew		
Marina Drive			CF	city crew			CF	city crew		
Portis - new concrete										
Residential Streets:										
Market Group	A	\$505,422					CF	city crew		
Washington Group			A	\$458,460					CF	city crew
Jefferson Group			A	\$489,168					CF	city crew
Linn Group	CF	city crew			A	\$853,992				
Parkwood Group - Concrete							FD	\$755,195		
Maple Group	CF	city crew			CF	city crew			A	\$391,225
Roberts Group	CF	city crew			CF	city crew				
Donze Group	CF	city crew			CF	city crew			CF	city crew
S. 10th Group	CF	city crew			CF	city crew			CF	city crew
Cedar Group	CF	city crew			CF	city crew			CF	city crew
Jude Group	CF	city crew			CF	city crew			CF	city crew
Riverview Group	CF	city crew			CF	city crew			CF	city crew
Mathews Group	CF	city crew			CF	city crew			CF	city crew
Seraphin Group	CF	city crew			CF	city crew			CF	city crew
Westwood Group	CF	city crew			CF	city crew			CF	city crew
Virginia	CF	city crew			CF	city crew			CF	city crew
Wehner Group	CF	city crew			CF	city crew			CF	city crew
Totals		\$871,022		\$947,628		\$853,992		\$755,195		\$678,065

A - Mill/Overlay; CF - Street Dept. Crack Filling; STP - Federal Aid; NC - Nova Chip; FD - Full Depth Pavement Replacement

Staff Report

July 28, 2022

To: Board of Aldermen
From: Happy Welch
Re: Budget Discussion



Issue:

We have completed our budget department reviews and now need to look at some overall issues for the board to determine based on the questionnaires I received.

- 1) Employee Raises – Cost of living this year will be 8%. You could split that with the performance raises (4% + up to 4%). You could look at a \$1.00/hour increase (\$.50 COLA + up to \$.50 performance). \$1.00/hour for the lower end hourly employees is over 8% while for the higher end it bottoms out at 2.5%. Or just a flat amount at the end of the fiscal year was one suggestion.
- 2) Health Insurance – The health insurance committee discussed capping the employee portion of the insurance premium at \$300 per month the same as the county.
- 3) One of my goals established in the performance review was to bring forward some recommendations for low cost/no cost employee benefits the board could review. I have compiled a list and included it.
- 4) Added employees – This will be part of the budget work session in August but since it involves employees I wanted to pass along these items. We will be bringing Connie Beauchamp as a fulltime front office employee; the police chief wants to include funds for part-time police officers (around \$20,000 additional salary); and the fire chief would like to go part-time salary working an average of 24 hours a week for 50% of the police chief's salary.
- 5) The intention is to move another \$100,000 of the \$225,000 left of TIF money out of General Fund to the Capital Projects fund.

Recommendation:

Approve amounts that we can include as we put together the overall budget and the line items requests department heads will have for August 18. Some items may change once I get into the required fund balance of the General Fund.

Look at and see if you want to adopt or look further into any low cost/no cost employee benefits.

Employee Low Cost/No Cost Benefits

Paid holidays for part time employees

Employee Assistance Program (EAP)

Allow Part-time employees to sign up for health insurance (Not city paid)

Flexible Schedules (how do we make that work)/4 day 40 hour work week

Remote Work (how do we make that work)

Local Event Tickets

Group Meals

More Casual Dress (Jeans, t-shirts, sneakers)

Create Personal Holidays in lieu of any of our current adopted holidays

Family Leave (kids, grandkids, parents)

Bonus Vacation Days (based on above and beyond work)

Holiday Hunting Season/Summer Vacation/Winter Holiday Season

457 Retirement Plan

Community Benefit Paid Hours

Increase Vacation Benefit – 2-4 years 2 weeks, 3-9 years 3 weeks, 10-19 years 4 weeks, 20 years + 5 weeks

1 Employee Snow Day (if called by the mayor and city admin due to severe forecast)