

**ROLLA CITY COUNCIL WORKSHOP – TEN YEAR SUSTAINABILITY PLAN**  
**MONDAY, MAY 13, 2019; 5:30 P.M.**  
**ROLLA CITY HALL COUNCIL CHAMBERS**  
**901 NORTH ELM STREET**

**Presiding:** Mayor Louis J. Magdits, IV

**Council Members in Attendance:** Rachel Schneider, Daniel Jones, Matthew Crowell, Ann Murphey, Dave Schott, Jacob Rohter, John Meusch, Jody Eberly, Marie Allen, Jim Williams, Christine Ruder, and Tiffany Henry

**Council Members Absent:** None

**Department Directors in Attendance:** Community Development Director Steve Flowers, Finance Director Steffanie Rogers, Fire Chief Ron Smith, Parks Director Floyd Jernigan, Police Chief Sean Fagan, and Public Works Director Steve Hargis

**Other City Officials in Attendance:** City Administrator John Butz, Sr. Civil Engineer Darrin Pryor, Rolla Municipal Utilities Manger Rodney Bourne and Deputy City Clerk Millie Street

Mayor Magdits called the Ten Year Sustainability Workshop to order at approximately 5:45 p.m. and gave a brief overview of the Plan. Mayor Magdits mentioned that the original plan was formed in 2008 by former Mayor William Jenks and stated that the 2020 Fiscal Advisory Committee Recommendations are still in effect (ten years later); however, it is imperative that a future plan be established. The Mayor briefly discussed the five policies posted in the council chambers; “Take care of what already exists before adding new projects!”, “It is imperative to demonstrate fiscal discipline”, “Efficient and effective government requires creativity”, “Funding of new and expanded services should first consider the practicality and feasibility of user fees”, and “Any new or expanded program or service should first identify funding alternatives and secure same before implantation”.

After a brief discussion regarding the Rolla 2020 Fiscal Advisory Committee Recommendations, Mayor Magdits mentioned the current workshop is the beginning of establishing the Ten Year Sustainability Plan. He then turned the floor over to City Administrator John Butz.

**Review of the Proposed Ten Year Sustainability Plan:** Mr. Butz began by detailing the “Ten Year Sustainability Plan” document distributed to the Council at the onset of the meeting.

Mr. Butz pointed out to the Council that the handouts for the Proposed Ten Year Sustainability Plan show the General Fund for the fiscal years 2018/19 through fiscal years 2027/28.

Mr. Butz stated that in the handout council will note that two scenarios have been presented for review: Model One basically projects the City will sustain basic services and programs for the next ten years with a projected revenue of \$61,409 in FY2020 and growing to a deficit of \$1,326,011 in FY2027/28; and Model Two projects that not only does the City sustain existing

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services and programs but also projects what programs and services the City should add over the next ten years with the anticipated continued growth of the City and showing a projected revenue of \$61,409 in FY 2020 and a deficit of \$2,767,997 in fiscal year 2027/28.

Mr. Butz noted to the council that approximately 70% of the General Fund consists of our two biggest departments: the Fire Department (RFD) and the Police Department (RPD). The Model One Ten Year Projection Plan would continue with the current staffing/budget of 29 RFD employees and 37 RPD employees. Model One anticipates 2-3% growth in the revenue but expenditure growth of 3-5%. The Model Two would sustain the current employees but could also add 3 Firefighters and 2 Police Officers by the year 2027 if population and business growth continues. A brief discussion followed regarding the projected budgets for both departments.

Model One anticipates major capital expenses of:

- 3% increase for all personnel costs (minimum wage gap)
- Police/Fire Competitiveness (\$130,000 in 2020)
- Additional Staffing
- 5% Increase in Health Insurance
- Budgeted Reserve contribution of \$75,000/year
- A New Police/Fire radios (\$675k in 2022 – financed over 5 years)
- Animal Shelter Project (\$700k in 2021 – financed over 20 years)
- Fire Truck (\$750k in 2024 – financed over 10 years)
- SCBA Breathing Apparatus (\$325k in 2027)

Model Two anticipates major capital expenses of:

- 4% increase for all personnel costs (minimum wage gap)
- Police/Fire Competitiveness (\$180,000 in 2020)
- Additional Staffing
- Add 3 Firefighters (2021, 2024 2027) and Fire Marshall (2022)
- Add 2 Police Officers (2023, 2027)
- 5% Increase in Health Insurance
- Budgeted Reserve Contribution of \$100,000/year
- A New Police/Fire radios (\$675k in 2022 – financed over 5 years)
- Animal Shelter Project (\$700k in 2021 – financed over 20 years)
- Fire Truck (\$750k in 2024 – financed over 10 years)
- SCBA Breathing Apparatus (\$325k in 2027)

Model Two substantially adds to the projected deficits with 2-3% growth in revenues.

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City Council spent considerable time discussing essential core services and what if any service cuts could be made in lieu of future tax increases. Considerable discussion focused on the details, pros and cons of the Use Tax especially in light of review and possible re-authorization of Prop P when the 1/16<sup>th</sup> cent Park Capital Improvement tax sunsets. Discussion ensued on other options from re-organization to the airport to the capital improvement sales tax originally approved by Rolla voters in 1996. Mayor Magdits adjourned the meeting by suggesting City Council consider the options going forward and suggested additional discussion is needed – particularly on the timing and community support of going forward with a Use Tax proposal.

**Adjournment:** After no further discussions, the workshop adjourned at 7:50 p.m.

Minutes respectfully submitted by Deputy City Clerk Millie Street.

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DEPUTY CITY CLERK

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MAYOR