

NOTICE OF OPEN MEETING
A G E N D A
SPECIAL COUNCIL MEETING/WORK SESSION MEETING
City of Moberly
City Council Room – Moberly City Hall
101 West Reed Street
June 07, 2023
4:00 PM

Posted:

Roll Call

Anything Else to Come Before the Council

- 1.** Consideration Of A Motion To Adjourn To A Work Session For The City Council To Review The 2023/2024 Operating Budget.

Adjournment

We invite you to attend virtually by viewing it live on the City of Moberly Facebook page. A link to the City's Channel can be found on our website's main page at www.cityofmoberly.com. The public is invited to attend the Council meeting. Representatives of the news media may obtain copies of this notice by contacting the City Clerk. If a special accommodation is needed as addressed by the Americans with Disabilities Act, please contact the City Clerk twenty-four (24) hours in advance of the meeting.

Option	Description	Salaries	Housing Allowance	FICA	LAGERS	Health/Life/Dental	Liability/WC	L / T Disability	Total	Increase from Budget Revision #2
Option #1	Budget Revision #2 (3% Raise for Current, \$17.87 Starting)	1,291,864.80	115,200.00	107,640.46	191,360.81	267,984.48	123,118.17	3,315.92	2,368,469.12	-
Option #2	Convert Housing to Salaries (3% Raise for Current, \$20.47 Starting)	1,420,024.30		108,631.86	193,123.31	268,229.28	124,252.13	3,348.06	2,385,838.22	17,369.09
Option #3	\$20.50 Starting/No Change in Housing	1,421,784.30	115,200.00	117,579.30	209,029.87	268,238.88	134,486.13	3,638.12	2,538,195.48	169,726.36
Option #4	\$20.00 Starting/No Change in Housing	1,395,784.30	115,200.00	115,590.30	205,493.87	268,174.08	132,211.13	3,573.64	2,504,201.40	135,732.28
Option #5	\$20.50 Starting/Housing \$300-\$200	1,421,784.30	76,800.00	114,641.70	203,807.47	268,238.88	131,126.13	3,542.89	2,488,180.24	119,711.12
Option #6	\$20.00 Starting/Housing \$300-\$200	1,395,784.30	76,800.00	112,652.70	200,271.47	268,174.08	128,851.13	3,478.41	2,454,186.16	85,717.04
Option #7	\$20.50 Starting/Housing \$150-\$100	1,421,784.30	38,400.00	111,704.10	198,585.07	268,238.88	127,766.13	3,447.66	2,438,165.01	69,695.89
Option #8	\$20.00 Starting/Housing \$150-\$100	1,395,784.30	38,400.00	109,715.10	195,049.07	268,174.08	125,491.13	3,383.18	2,404,170.93	35,701.81

Funding Options

Action	General Fund Savings
Reduce Kelly Hotel building maintenance from 128,900 to \$70,000. Defer balance of tuckpointing and other maintenance to FY 2024-2025	\$ 58,900.00
Downtown CID Sales Tax Fund contribution for Kelly Hotel maintenance	35,000.00
Reduce structure demolition and abatement	10,000.00
Reduction of Police custodial staff to part-time	28,000.00
Move subdivision update in Community Development CIP to FY 2024-2025	35,000.00
Move emergency siren in Emergency Management CIP to FY 2024-2025	33,000.00
Total Reductions	\$ 199,900.00

City of Moberly - Kelly Hotel Renovation Project by Phase				
Item #	Description	Phase 1	Phase 2	Phase 3
1	Tuckpoint exterior, blast, grind, acid wash, seal, replace window header on front wall	\$58,100		
2	Coat roof	\$2,200		
3	Asbestos abatement	\$6,900		
4	Exterior wall drain work	\$2,800		
5	New windows	\$35,000		
6	Tuckpoint exterior, blast, grind, acid wash, seal, replace window header on north wall	\$58,900		
7	Demo front entryway	\$4,800		
8	Demo 1st floor lower level, build temporary entry	\$3,000		
9	Basement structural support	\$3,000		
10	New furnace & AC to existing duct work	\$12,000		
11	Interior remodel new ceiling, exterior wall, drywall, painting, restroom	\$45,880		
12	New entryway	\$18,700		
Totals by phase		\$70,000	\$93,900	\$87,380
GRAND TOTAL		\$251,280		

PHASE 1 - FY 2023-2024 - \$35,000 General Fund + \$35,000 Downtown CID Sales Tax Fund
PHASE 2 - FY 2024-2025 - \$46,950 General Fund + \$46,950 Downtown CID Sales Tax Fund
PHASE 3 - FY2025-2026 - \$46,690 General Fund + \$46,690 Downtown CID Sales Tax Fund