

Our Vision - The City of Weldon Spring fosters a premier Community that is a safe place to live and enjoy life.



**CITY OF WELDON SPRING
BOARD OF ALDERMEN WORK SESSION
ON THURSDAY, AUGUST 10, 2023, AT 7:00 P.M.
WELDON SPRING CITY HALL
5401 INDEPENDENCE ROAD
WELDON SPRING, MISSOURI 63304**

******TENTATIVE AGENDA******

A NOTICE IS HEREBY GIVEN that the Board of Aldermen Work Session will be in person at 5401 Independence Road Weldon Spring, Missouri, 63304. Also, the public can attend virtually by video-conference and/or audio-conference call, you may attend the meeting on a desktop, laptop, mobile device, or telephone by following the highlighted instructions below.

Link to join Zoom Video-Conference Meeting:

<https://us02web.zoom.us/j/8163394872?pwd=aUdVRUtDRUdBTvFXyUJUMEtHbm5DZz09>

**Meeting ID: 816 339 4872
Password: WS.BOA**

Or by telephone dial: 1-312-626-6799

**Meeting ID: 816 339 4872
Password: 886581**

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Our Mission - The City of Weldon Spring will provide premier public services to the Community with integrity, transparency, and fiscal responsibility.

Our Vision - The City of Weldon Spring fosters a premier Community that is a safe place to live and enjoy life.

******WORK SESSION AGENDA 8/10/23 at 7:00 PM******

1. CALL TO ORDER

2. NEW DISCUSSION

A. Strategic Planning: Capital Improvement Priorities Discussion – Alderman Yeager

- 1. Road Related Projects**
- 2. Park Related Projects**
- 3. Additional Infrastructure Issues**
- 4. Other Possible Objectives**

B. Other Discussion

3. ADJOURN WORK SESSION

***** No votes are to be taken at a Work Session.**



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**CITY OF WELDON SPRING
BOARD OF ALDERMEN REGULAR MEETING
ON THURSDAY, AUGUST 10, 2023, AT 7:30 P.M.
WELDON SPRING CITY HALL
5401 INDEPENDENCE ROAD
WELDON SPRING, MISSOURI 63304**

******TENTATIVE AGENDA******

A NOTICE IS HEREBY GIVEN that the Regular Board of Aldermen Meeting will be in person at 5401 Independence Road Weldon Spring, Missouri, 63304. Also, the public can attend virtually by video-conference and/or audio-conference call, you may attend the meeting on a desktop, laptop, mobile device, or telephone by following the highlighted instructions below.

Link to join Zoom Video-Conference Meeting:

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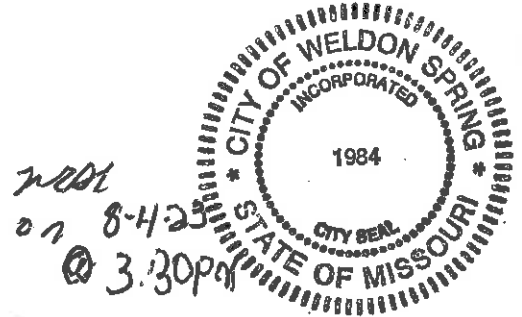
PAGE 1 OF 2

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******BOARD OF ALDERMEN REGULAR AGENDA – 8/10/23 at 7:30 PM******

- 1. CALL TO ORDER**
- 2. PLEDGE OF ALLEGIANCE**
- 3. ROLL CALL and DETERMINATION OF A QUORUM**
- 4. CITIZENS COMMENTS**
 - A. Deana Dothage – Presentation: MU Extension in St. Charles County
- 5. APPROVAL OF MINUTES**
 - A. July 27, 2023 – Work Session Minutes
 - B. July 27, 2023 – Regular Board Meeting Minutes
 - C. July 29, 2023 – Special Work Session Minutes
- 6. CITY TREASURER’S PACKET**
 - A. Paid Bills (July 21, 2023 – August 3, 2023)
 - B. 10-Month Budget Report
- 7. UNFINISHED BUSINESS**
 - A. Award of Contract for the Facility Conditions & Needs Assessment (FCNA) – City Hall and Community Center – **City Administrator**
- 8. NEW BUSINESS**
 - A. 2023-2024 Strategic Planning & Priorities Update – **Ald. Yeager**
 - B. An Ordinance Adopting the Budget for Fiscal Year 2024 for the City of Weldon Spring, Missouri, and Matters Relating Thereto – **Alderman Clutter**
 - C. Congressional H.R. 3372 – Proposal to allow for heavier trucks on roadways – **City Administrator**
- 9. REPORTS & COMMITTEES**
 - A. Public Safety Report – **SCCPD Representative**
 - B. Architectural Review Commission (ARC) Report – **Front Entry Garages Discussion – Alderman Clutter**
 - C. Parks & Recreation Advisory Committee (PRAC) Report – **Alderman Martiszus**
 - D. City Administrator Report – **City Administrator**
 - E. Committee Appointment(s) – **Mayor Licklider**
- 10. RECEIPTS & COMMUNICATIONS**
- 11. ADJOURNMENT**



CITY OF WELDON SPRING
REGULAR MEETING OF THE BOARD OF ALDERMEN
JULY 27, 2023

CALL TO ORDER: The regular meeting of the Board of Aldermen of the City of Weldon Spring was held on Thursday, July 27, 2023, at approximately 7:30 PM. The meeting was held at the Weldon Spring City Hall, which is located at 5401 Independence Road. Mayor Donald Licklider called the meeting to order at 7:30 PM.

PLEDGE OF ALLEGIANCE: The Pledge of Allegiance was recited.

ROLL CALL AND DETERMINATION OF QUORUM: On a roll call, the following members were present:

Ward 1:	Alderman Clutter	Alderman Yeager
Ward 2:		Alderman Kolb
Ward 3:		Alderman Baker

Alderman Conley and Alderman Martiszus were absent. A quorum was declared.

PUBLIC COMMENTS:

There were no public comments at this time.

MINUTES

July 13, 2023 – Regular Board Meeting Minutes: Alderman Yeager moved to approve the minutes from the July 13, 2023, regular meeting as written. The motion was seconded by Alderman Baker. **Motion carried with 4 ayes.**

TREASURER’S REPORT

Alderman Clutter made a motion to accept the Treasurer’s packet of paid bills from July 7, 2023, to July 20, 2023. The motion was seconded by Alderman Yeager. **Motion carried with 4 ayes.**

Note: Alderman Clutter had a question about the bill from CDS Office Technologies. Mr. Padella (City Administrator) stated that this was an annual charge for number of copies over the amount allowed with no charge as stated in the contract with CDS, which leases the copier to the City.

UNFINISHED BUSINESS:

Bill #1202- An Ordinance Adopting & Enacting a New Code of Ordinances of the City of Weldon Spring, County of St. Charles, State of Missouri; Establishing the Same; Providing for the Repeal of Certain Ordinances Not Included Therein,

Except as Herein Expressly Provided; Providing for the Manner of Amending Such Code of Ordinances Providing Penalty for the Violation Thereof; & Providing When the Ordinance Shall Become Effective (2022 Statutory Update): Alderman Yeager made a motion to take Bill #1202 off the table. The motion was seconded by Alderman Clutter and the **motion carried**.

Alderman Kolb made a motion to amend Bill #1202 by omitting General Code's recommendation for 210.840(A)(12), which prohibit the discharge or shooting of a firearm within the City limits. The motion was seconded by Alderman Clutter and the **motion carried** on a roll call vote as followed:

AYES: 4 – Baker, Clutter, Kolb, and Yeager
NOES: 0
ABSENT: 2 – Conley and Martiszus

Alderman Yeager made a motion to approve Bill #1202 for its second and final reading by title only. Alderman Clutter seconded the motion.

On a roll call vote, the Bill #1200 was placed as Ordinance 23-13 as followed:

AYES: 4 – Baker, Clutter, Kolb, and Yeager
NOES: 0
ABSENT: 2 – Conley and Martiszus

NEW BUSINESS:

License Renewals: Alderman Clutter made a motion to renew the liquor licenses for T, Arcobasso's Italian Ristorante at 1057 Wolfrum Road, seconded by Alderman Martiszus. **Motion carried** with 4 ayes.

Approval of the Preliminary Design - Westwood Drive. Sidewalk Extension Project: Alderman Baker made a motion to approve the preliminary design as submitted by Cochran Engineering, seconded by Alderman Clutter. **Motion carried** with 4 ayes.

Approval of the Preliminary Design - Pedestrian Crossings Improvement Project: Alderman Baker made a motion to amend the preliminary design by not making any improvements to the pedestrian crossing at Weldon Spring Parkway, seconded by Alderman Clutter. **Motion carried** with 4 ayes.

Alderman Baker made a motion to approve the preliminary design as amended, seconded by Alderman Clutter. **Motion carried** with 4 ayes.

Award of Contract for the Facility Conditions & Needs Assessment (FCNA) – City Hall and Community Center: There was no action at this time.

Award of Contract for the Safety Camera Systems Installation: Mr. Padella (City Administrator) updated the Board on costs; however, no further action was needed because the Board approved a \$99,000 limit on this initiative.

REPORTS AND COMMITTEES:

Architectural Review Commission (ARC) Report: Alderman Clutter indicated that he will be drafting a letter to the Board, for the next Board meeting, regarding code changes consideration for front entry garages from the Architectural Review Commission.

Finance Committee Report: Alderman Clutter stated that the Finance Committee has started reviewing the budget for Fiscal Year 2024. Mayor Licklider requested that Finance Committee have the next meeting before the next Board meeting.

Parks & Recreation Advisory Committee (PRAC) Report: Alderman Baker made a motion to approve the purchase of the “substitute” small shelter, from Nutoys Leisure Products, in the amount \$11,806 for the Siedentop Pocket Park.

City Administrator Report: The City Administrator Report was submitted to the Board prior to the meeting.

RECEIPTS & COMMUNICATIONS:

Alderman Clutter stated that Gillamoor Place subdivision has expressed interest in turning their streets to the City.

Alderman Yeager added that Renaissance Place subdivision has expressed interest in turning their streets to the City. Also, he reminded the Board that there is a Work Session on July 29 to discuss the City’s strategic planning.

ADJOURNMENT:

Alderman Kolb moved to adjourn the meeting at 8:09 PM and Alderman Clutter seconded the motion. **Motion carried with 4 ayes.**

Respectfully submitted,

William C. Hanks

**CITY OF WELDON SPRING
BOARD OF ALDERMEN SPECIAL WORK SESSION
JULY 29, 2023**

CALL TO ORDER: A Special Work Session of the Board of Aldermen for the City of Weldon Spring was held on Saturday, July 29, 2023, at approximately 8:30 AM, at the Weldon Spring City Hall, which is located at 5401 Independence Road. The Work Session was called to order at 8:36 AM by Mayor Licklider.

Alderman Baker, Alderman Conley, Alderman Kolb, and Alderman Yeager were present. Alderman Clutter was absent. Mayor Licklider, Michael Padella (City Administrator), Bill Hanks (City Clerk), and Steve Lauer (City Planner) were also present for the Work Session.

Alderman Martiszus joined the meeting at 8:44 AM.

BUSINESS FOR DISCUSSION:

Strategic Planning: Capital Improvement Priorities Discussion:

A. Road Related Projects

- **Westbound I-64 access from Technology Drive** – After a discussion and getting feedback from the City Engineer, the study seems premature at this time; however, this item will remain on the long-range plan.
- **Making Meadows Parkway a Public Street** – After debating this issue, the direction was to have Staff draft a letter for final Board approval. The letter will be sent to the Francis Howell School Superintendent and Board of Education for their input and consideration on the issue.
- **Establish a policy/procedure for NIDs to assist with funding private infrastructure improvements for dedication to the City** – There was a discussion about the Neighborhood Improvement District (NID) process. Staff will research this topic further and make recommendations for Board consideration.
- **Back Wolfrum Road Safety Improvements** – After a discussion, the City would consider pursuing an initial engineering analysis to address any safety concerns while having minimal impact on the environment in an effort to preserve the beauty of the road.
- **Upgrade MoDOT's portion of Westwood Drive** – There was a discussion about possibly leveraging federal funding and County Road Board funding by simultaneously making safety improvements to

Westwood Drive and adding a walking trail west of Wrenwyck Place subdivision. This is not viewed as a high priority by the City.

B. Park Projects

- **Expansion of Weldon Spring City Park** – There was a brief discussion on this topic, but this item would remain on the long-range plan as a low priority.
- **Connection to the Katy Trail** – There was a brief discussion on this topic, but this item would remain on the long-range plan as a low priority.
- **Pedestrian Crossing Over or Under Highway 94** – There was a brief discussion on this topic, but this item would remain on the long-range plan as a low priority.

C. Additional Infrastructure Issues

- **City Hall Improvements** – There was discussion about the process. The first step of this process is to conduct a Facility Conditions & Needs Assessment. The City went out for request for proposals (RFPs) and this is scheduled to be discussed at the August 10th, 2023, Board of Aldermen meeting.

D. Other Possible Objectives

- **Identify Possible Commercial Annexation Opportunities** – There was a discussion about future annexation opportunities. The City is open to annexing various unincorporated properties and/or pockets into the City that are of commercial use/nature, but this matter is a low priority and should not be actively pursued in the short-term.
- **Review the High-Tech Office (HTO) Zoning District** – There was a discussion about current marketing trends and possible amendments to permitted uses within the zoning district. After the discussion, the direction was to have staff review the Land Use Table and consider amendments that would identify additional land uses that could be made permissible in HTO. The recommendation would be presented to the Board for feedback in late 2023 or early 2024.
- **Development in “Old Town” and Future Land Use considerations** – There was a brief discussion on this topic. Staff will prepare an initial comparison of the Planned Commercial (PC) and General Commercial

(GC) Zoning Districts to further this discussion at a future work session with the Board of Alderman.

The Work Session was adjourned at 11:09 AM.

Respectfully submitted,

William C. Hanks, City Clerk

**PAID BILLS TO BE APPROVED
JULY 21, 2023 -- AUGUST 3, 2023**

CHECKS ARE DATED 7/20/230THRU 7/31/2023

**EXCEPT FOR THE ITEMS NOTED, THE ATTACHED LIST IS APPROVED BY THE BOARD OF ALDERMAN FOR PAYMENT. APPROVED THIS
10TH DAY OF AUGUST 2023 _____, MAYOR**

7/20/2023 THRU 8/2/2023

ACCOUNTS PAYABLE CLAIMS REPORT

<u>VENDOR</u>	<u>REFERENCE</u>	<u>GL ACCT NO</u>	<u>AMOUNT</u>	<u>CHECK #</u>	<u>CHECK DATE</u>
AMERICAN SOLUTION FOR BUSINESS	1000 RETURN CITY ADDR LABELS	10-10-5212	\$ 111.90	10230216	7/26/2023
DAVID SHAIPIER FIREWORKS	FIREWORKS SURETY BOND REFUND	10-02-2701	\$ 500.00	16753	7/24/2023
ELLIOTT DATA SYSTEMS INC	SVC AGREEMENT-SECURITY DOOR	10-10-5324	\$ 340.00	9710	7/26/2023
FASTSIGNS	GENERAL EVENT SIGNAGE	20-20-5216	\$ 255.73	9708	7/26/2023
FASTSIGNS	FISHING DERBY SIGNAGE	20-20-5220	\$ 240.82	9708	7/26/2023
FUND WAYS OF MISSOURI	EVENT-ADD'L OBSTACLE COURSE	20-20-5217	\$ 400.00	9711	7/26/2023
HALE FIREWORKS LLC	FIREWORKS SURETY BOND REFUND	10-02-2701	\$ 500.00	16754	7/24/2023
HORNER-SHIFRIN	WELDON SPRING PARKS	20-13-5314	\$ 29,269.18	10230212	7/20/2023
JONES HOME IMPROVEMENTS	PARTIAL REFUND OF PERMIT	10-10-4815	\$ 100.00	16757	7/28/2023
LAURA BROWN	MILEAGE REIMB	10-10-5202	\$ 6.68	16747	7/20/2023
MERAMEC SPECIALTY	FIREWORKS SURETY BOND REFUND	10-02-2701	\$ 1,000.00	16755	7/24/2023
MOCCFOA EASTERN DIVISION	ANNUAL DUES	10-10-5204	\$ 20.00	16752	7/20/2023
MUNIWEB	WEBSITE HOSTING	10-10-5210	\$ 180.00	10230219	7/28/2023
POWDER MONKEY FIREWORKS, INC	FIREWORKS SURETY BOND REFUND	10-02-2701	\$ 500.00	16756	7/24/2023
PURITAN SPRING WATER	BOTTLE WATER	20-20-5255	\$ 38.10	10230217	7/31/2023
REPUBLIC SERVICES	TRASH SERVICE	20-20-5254	\$ 141.27	9709	7/26/2023
ROBERT WOHLER	LEGAL FEES	10-10-5301	\$ 440.00	9713	7/31/2023
ROMTEC, INC	RESTROOM PROJ 20184	20-13-5490	\$ 40,000.00	10230213	7/20/2023
ST CHARLES COUNTY GOVERNMENT	Q2 2022 ROAD PROGRAM	23-23-5445	\$ 57,700.00	16749	7/20/2023
SUE STEIGER	MILEAGE	10-10-5202	\$ 13.76	16750	7/20/2023
SUE STEIGER	3 SETS TAB DIVIDERS	10-10-5243	\$ 322.85	16750	7/20/2023
SURECUT LAWN CARE ACQUISITIONS	ROW MOWING MAY23	22-22-5265	\$ 4,860.00	16751	7/20/2023
VERIZON WIRELESS	MONTHLY CELL	10-02-2113	\$ 49.08	10230218	7/31/2023
VERIZON WIRELESS	MONTHLY CELL	20-20-5257	\$ 196.32	10230218	7/31/2023
Accounts Payable Total			\$ 137,185.69		

BUDGET REPORT

CALENDAR 7/2023, FISCAL 10/2023

PCT OF FISCAL YTD 83.3%

ACCOUNT NUMBER	ACCOUNT TITLE	TOTAL BUDGET	MTD BALANCE	YTD BALANCE	PERCENT DIFFERENCE	DIFFERENCE
GENERAL FUND						
GENERAL DEPARTMENT DEPARTMENT						
10-10-4801	FRANCHISE FEES - CHARTER	59,100.00	16,261.82	66,057.12	111.77	6,957.12-
10-10-4802	FRANCHISE FEES - CUIVRE RIVER	238,525.00	20,148.80	189,729.92	79.54	48,795.08
10-10-4803	FRANCHISE FEES - SPIRE GAS	84,500.00	4,906.41	81,551.20	96.51	2,948.80
10-10-4804	FRANCHISE FEES - AMERENUE	78,000.00	6,533.91	57,205.97	73.34	20,794.03
10-10-4805	FRANCHISE FEES-SYMMETRY ENERGY	1,500.00				1,500.00
10-10-4806	FRANCHISE FEES - AT&T	19,000.00		13,435.83	70.71	5,564.17
10-10-4814	PERMITS - GRADING	1,010.00	600.00	1,978.60	195.90	968.60-
10-10-4815	PERMITS - LAND USE	13,125.00	1,000.00	10,950.00	83.43	2,175.00
10-10-4816	PERMITS - FIREWORKS	20,000.00		20,000.00	100.00	
10-10-4817	PERMITS - PLANNING & ZONING	5,050.00		8,896.81	176.17	3,846.81-
10-10-4818	PERMITS - SIGNS	510.00		1,092.10	214.14	582.10-
10-10-4819	PERMITS - SOLICITORS	250.00		325.00	130.00	75.00-
10-10-4831	LICENSES - BUSINESS	6,250.00		3,825.00	61.20	2,425.00
10-10-4832	LICENSES - LIQUOR	8,500.00	450.00	7,125.00	83.82	1,375.00
10-10-4901	INTEREST - GENERAL	1,508.00	1,318.00	22,619.70	1,499.98	21,111.70-
10-10-4950	TRANSFER IN			1,134,052.79		1,134,052.79-
10-10-4951	RECORDS/PLAN REQUEST	250.00				250.00
10-10-4952	MISC -GENERAL-REVENUE	253.00		5,378.42	2,125.86	5,125.42-
GENERAL DEPARTMENT TOTAL		537,331.00	51,218.94	1,624,223.46	302.28	1,086,892.46-
CODE ENFORCEMENT/COURT DEPARTMENT						
10-16-4952	MISCELLANEOUS	303.00				303.00
10-16-4991	CRT COSTS-CLERK FEE-MUNI & E/R	3,600.00	1,080.00	4,412.73	122.58	812.73-
10-16-4992	FINE-MUNI ORDN OTHER & E/R	28,000.00	6,355.50	31,128.00	111.17	3,128.00-
CODE ENFORCEMENT/COURT TOTAL		31,903.00	7,435.50	35,540.73	111.40	3,637.73-
PARK IMPROVEMENT DEPARTMENT						
TOTAL REVENUE		569,234.00	58,654.44	1,659,764.19	291.58	1,090,530.19-
GENERAL DEPARTMENT DEPARTMENT						
10-10-5101	GOVERNMENT SALARIES	7,800.00		5,850.00	75.00	1,950.00
10-10-5103	STAFF WAGES	282,022.00	21,191.54	211,232.33	74.90	70,789.67
10-10-5123	FICA	22,768.00	1,640.97	16,801.35	73.79	5,966.65
10-10-5126	UNEMPLOYMENT TAXES	281.00		56.51	20.11	224.49
10-10-5127	LAGERS BENEFIT	13,250.00	1,119.57	11,556.14	87.22	1,693.86
10-10-5130	DENTAL INSURANCE BENFITS	3,114.00	280.80	2,560.37	82.22	553.63
10-10-5131	LIFE INSURANCE EMP BENEFIT	2,452.00	222.00	2,194.46	89.50	257.54
10-10-5132	HEALTH INS BENEFIT(GROUP PLAN)	41,071.00	3,704.01	37,058.60	90.23	4,012.40
10-10-5134	MEDICARE STIPEND	2,625.00	350.00	3,500.00	133.33	875.00-
10-10-5135	CITY OFFICIAL APPRECIATION	1,000.00				1,000.00
10-10-5201	MEALS-TRAVEL-LODGING	2,650.00	45.00	4,615.51	174.17	1,965.51-

ALID ACCOUNT BREAK EXCEPTION REPC
CALENDAR 7/2023, FISCAL 10/2023

PCT OF FISCAL YTD 83.3%

ACCOUNT NUMBER	ACCOUNT TITLE	TOTAL BUDGET	MTD BALANCE	YTD BALANCE	PERCENT DIFFERENCE	DIFFERENCE
10-10-5202	CAR ALLOWANCE (MILEAGE)	2,500.00	175.68	2,408.08	96.32	91.92
10-10-5203	TRAINING & EDUCATION COSTS	3,500.00		3,023.00	86.37	477.00
10-10-5204	DUES & SUBSCRIPTIONS	2,650.00	27.93	2,709.10	102.23	59.10-
10-10-5205	MAYOR'S DISCRETIONARY	500.00		331.69	66.34	168.31
10-10-5206	INSURANCE - PROPERTY	5,000.00		4,364.00	87.28	636.00
10-10-5207	INSURANCE - LIABILITY	12,000.00		11,539.00	96.16	461.00
10-10-5208	INSURANCE - BONDING	500.00		938.00	187.60	438.00-
10-10-5209	ECONOMIC DEVELOPMENT	5,000.00		5,000.00	100.00	
10-10-5210	WEBSITE DESIGN & HOSTING	3,200.00	180.00	2,879.00	89.97	321.00
10-10-5211	NEWSLETTER PUBLISHING	5,000.00		3,126.76	62.54	1,873.24
10-10-5212	PRINTING/NON NEWSLETTER	1,000.00	111.90	111.90	11.19	888.10
10-10-5213	POSTAGE - ALL	2,500.00		1,801.20	72.05	698.80
10-10-5214	PUBLIC NOTICES	1,818.00	39.10	1,205.90	66.33	612.10
10-10-5215	ELECTIONS	3,800.00	1,403.99-	3,613.89	95.10	186.11
10-10-5216	Bank Service Fees	5,400.00	222.43	3,398.83	62.94	2,001.17
10-10-5217	INSURANCE-CYBER LIAB POLICY	2,700.00		2,360.00	87.41	340.00
10-10-5220	COPIER/POSTAGE MACHINE EXPENSE	750.00	2,595.24	3,044.97	406.00	2,294.97-
10-10-5223	ADVERTISEMENTS/MARKETING	6,000.00		1,400.75	23.35	4,599.25
10-10-5243	CITY HALL - OFFICE SUPPLIES	2,800.00	367.29	4,251.09	151.82	1,451.09-
10-10-5275	ANIMAL CONTROL CONTRACT	7,346.00		7,345.76	100.00	.24
10-10-5280	MOSQUITO CONTROL	2,100.00		224.51	10.69	1,875.49
10-10-5282	ORTHO IMAGERY CONTRACT	1,033.00		1,032.84	99.98	.16
10-10-5301	CITY ATTORNEY	6,500.00	440.00	6,830.00	105.08	330.00-
10-10-5303	JUDGE	1,000.00		900.00	90.00	100.00
10-10-5304	PROSECUTING ATTORNEY -COURT	10,000.00	650.00	5,870.00	58.70	4,130.00
10-10-5312	PROFESSIONAL SERVICES-ENGINEER	25,000.00				25,000.00
10-10-5321	AUDITOR	12,000.00		14,592.50	121.60	2,592.50-
10-10-5324	SOFTWARE SUBSCRIPTIONS/SUPPORT	13,500.00	419.90	13,247.37	98.13	252.63
10-10-5325	CONSULTANT - NETWORK	8,000.00	618.37	5,565.33	69.57	2,434.67
10-10-5326	CONSULTANT - RECODIFICATION	3,090.00		2,892.19	93.60	197.81
10-10-5327	CONSULTANT - MISC	1,000.00				1,000.00
10-10-5560	NON-CAPITAL EQUIP -CITY HALL	3,500.00		1,533.49	43.81	1,966.51
10-10-5952	MISC - GENERAL FUND	500.00		54.32	10.86	445.68
GENERAL DEPARTMENT TOTAL		540,220.00	32,997.74	413,020.74	76.45	127,199.26

CODE ENFORCEMENT/COURT DEPARTMENT

10-16-5216	MUNI CT BANK FEES		105.43	154.58		154.58-
10-16-5243	OFFICE SUPPLIES - COURT	150.00	260.00	886.00	590.67	736.00-
10-16-5305	COURT REPORTING SERVICES	500.00				500.00
10-16-5306	O'FALLON MUNI COURT COSTS REBA	2,700.00	2,780.47	3,536.47	130.98	836.47-
10-16-5606	O'FALLON MUNICIPAL COURT	27,000.00	9,000.00	18,000.00	66.67	9,000.00
10-16-5952	COURT/CODE ENFORCEMENT - MISC	5,326.00		5,326.00	100.00	
CODE ENFORCEMENT/COURT TOTAL		35,676.00	12,145.90	27,903.05	78.21	7,772.95

EMERGENCY MANAGEMENT DEPARTMENT

TOTAL EXPENSES	575,896.00	45,143.64	440,923.79	76.56	134,972.21
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ALID ACCOUNT BREAK EXCEPTION REPC
CALENDAR 7/2023, FISCAL 10/2023

PCT OF FISCAL YTD 83.3%

ACCOUNT NUMBER	ACCOUNT TITLE	TOTAL BUDGET	MTD BALANCE	YTD BALANCE	PERCENT DIFFERENCE	DIFFERENCE
	GENERAL TOTAL	6,662.00-	13,510.80	1,218,840.40	8,295.41-	1,225,502.40-
	COURT BOND FUND					
	COURT BOND DEPARTMENT					
12-12-5950	TRANSFER OUT			6,731.73		6,731.73-
	COURT BOND TOTAL	.00	.00	6,731.73	.00	6,731.73-
	TOTAL EXPENSES	.00	.00	6,731.73	.00	6,731.73-
	COURT BOND TOTAL	.00	.00	6,731.73-	.00	6,731.73
	POOLED ARPA FUND					
	ARPA EXPENDITURES DEPARTMENT					
13-13-4901	INTEREST - ARPA			5,272.78		5,272.78-
13-13-4950	TRANSFER IN			1,127,321.06-		1,127,321.06
	ARPA EXPENDITURES TOTAL	.00	.00	1,122,048.28-	.00	1,122,048.28
	TOTAL REVENUE	.00	.00	1,122,048.28-	.00	1,122,048.28
	POOLED ARPA TOTAL	.00	.00	1,122,048.28-	.00	1,122,048.28
	MUNICIPAL BUILDING & PARK FUND					
	MUNICIPAL BUILDING & PARK DEPARTMENT					
20-20-4701	LOCAL SALES TAX	368,000.00	54,371.14	350,338.51	95.20	17,661.49
20-20-4702	METRO PARK DISTRICT TAX	20,000.00		11,189.33	55.95	8,810.67
20-20-4901	INTEREST -MUNIC BLDG & PARK	2,965.00	842.66	16,292.20	549.48	13,327.20-
20-20-4970	SPONSORSHIPS/PARK DONATIONS	6,500.00		3,375.00	51.92	3,125.00
20-20-4971	PARK FACILITY RENTALS	3,500.00	286.00	2,897.00	82.77	603.00
	MUNICIPAL BUILDING & PARK TOTA	400,965.00	55,499.80	384,092.04	95.79	16,872.96
	PARK IMPROVEMENT DEPARTMENT					
20-21-4800	PYMT-IN LIEU-PARK LAND DONATE	100,000.00		94,153.08	94.15	5,846.92
	PARK IMPROVEMENT TOTAL	100,000.00	.00	94,153.08	94.15	5,846.92

ALID ACCOUNT BREAK EXCEPTION REPC
CALENDAR 7/2023, FISCAL 10/2023

PCT OF FISCAL YTD 83.3%

ACCOUNT NUMBER	ACCOUNT TITLE	TOTAL BUDGET	MTD BALANCE	YTD BALANCE	PERCENT DIFFERENCE	DIFFERENCE
	TOTAL REVENUE	500,965.00	55,499.80	478,245.12	95.46	22,719.88
ARPA EXPENDITURES DEPARTMENT						
20-13-5314	PROFESSIONAL SVC-CONSULTANT		29,269.18	231,526.05		231,526.05-
20-13-5490	REAL PROPERTY IMPROVEMENTS		40,000.00	40,000.00		40,000.00-
	ARPA EXPENDITURES TOTAL	.00	69,269.18	271,526.05	.00	271,526.05-
MUNICIPAL BUILDING & PARK DEPARTMENT						
20-20-5103	STAFF WAGES	121,731.00	9,981.11	95,305.26	78.29	26,425.74
20-20-5104	PARK STAFF SALARIES			342.00		342.00-
20-20-5123	FICA EMPLOYER COST	9,312.00	760.08	7,280.90	78.19	2,031.10
20-20-5126	UNEMPLOYMENT TAXES	77.00		14.12	18.34	62.88
20-20-5127	LAGERS BENEFIT	7,013.00	611.43	6,132.27	87.44	880.73
20-20-5203	TRAINING & EDUCATION	1,800.00		374.00	20.78	1,426.00
20-20-5216	EVENTS IN THE PARK	4,000.00	474.62	4,772.39	119.31	772.39-
20-20-5217	FOURTH OF JULY	12,500.00	1,103.79	13,154.50	105.24	654.50-
20-20-5218	SENIOR CITIZENS DAY	800.00				800.00
20-20-5219	SANTA CLAUS/WINTER CHILL OUT	2,000.00		492.86	24.64	1,507.14
20-20-5220	FISHING DERBY	750.00	327.43	498.55	66.47	251.45
20-20-5231	SIGNS	3,500.00	111.65	442.92	12.65	3,057.08
20-20-5232	PARK - UNIFORMS	450.00		104.99	23.33	345.01
20-20-5233	BLDG - REPAIRS & MAINT	2,575.00	439.29	3,623.87	140.73	1,048.87-
20-20-5236	PARK - REPAIRS	20,000.00	290.34	8,878.03	44.39	11,121.97
20-20-5237	PARK EQUIPMENT-REPAIRS/MAINT	4,500.00	1,653.12	7,464.89	165.89	2,964.89-
20-20-5240	PARK EQUIPMENT RENTALS	7,500.00		3,633.63	48.45	3,866.37
20-20-5241	CITY HALL - REPAIRS/MAINT	22,000.00		22,060.37	100.27	60.37-
20-20-5243	PARKS - GENERAL SUPPLIES	2,500.00	562.42	3,296.92	131.88	796.92-
20-20-5244	CITY HALL - HOUSEKEEPING	2,880.00	240.00	2,400.00	83.33	480.00
20-20-5250	UTILITIES - SEWER	278.00		205.75	74.01	72.25
20-20-5251	TELEPHONE-INTERNET-EMAIL HOST	4,900.00		4,185.87	85.43	714.13
20-20-5253	ELECTRIC	6,000.00		4,651.80	77.53	1,348.20
20-20-5254	TRASH	2,000.00	141.27	1,576.71	78.84	423.29
20-20-5255	BOTTLED WATER	325.00	76.20	409.02	125.85	84.02-
20-20-5256	UTILITIES-OTHER-ALARM	192.00		96.00	50.00	96.00
20-20-5257	CELL PHONE - PARKS	2,400.00	381.38	1,747.65	72.82	652.35
20-20-5314	PROFESSIONAL SVCS-CONSULTANT	82,000.00	20,790.00	48,578.33	59.24	33,421.67
20-20-5450	GROUNDS MAINTENANCE	2,800.00	400.00	4,943.40	176.55	2,143.40-
20-20-5463	CAP EQUIPMENT - PARK	26,800.00		8,299.17	30.97	18,500.83
20-20-5470	CAPITAL IMPROVEMENT - TRAILS	750,000.00				750,000.00
20-20-5490	CAP-REAL PROPERTY IMPROVEMENTS	460,000.00		7,071.12	1.54	452,928.88
20-20-5550	LANDSCAPING	7,500.00	905.52	2,659.53	35.46	4,840.47
20-20-5560	EQUIPMENT-CITY HALL:NON-CAPITA	1,500.00		275.04	18.34	1,224.96
20-20-5563	EQUIPMENT-PARK: NON-CAPITAL	3,500.00	453.44	4,138.36	118.24	638.36-
20-20-5570	TRAIL MAINT / REPAIRS	31,000.00				31,000.00
20-20-5575	PARKS PLANNING/ENGINEERING	50,000.00				50,000.00
20-20-5952	MISC -MUNI BLDG & PARK	500.00		1,376.80	275.36	876.80-
	MUNICIPAL BUILDING & PARK TOTA	1,657,583.00	39,703.09	270,487.02	16.32	1,387,095.98

ALID ACCOUNT BREAK EXCEPTION REPC
CALENDAR 7/2023, FISCAL 10/2023

PCT OF FISCAL YTD 83.3%

ACCOUNT NUMBER	ACCOUNT TITLE	TOTAL BUDGET	MTD BALANCE	YTD BALANCE	PERCENT DIFFERENCE	DIFFERENCE
PARK IMPROVEMENT DEPARTMENT						
20-21-5150	LOT C SITE IMPROVE PLAN	245,000.00		2,200.00	.90	242,800.00
	PARK IMPROVEMENT TOTAL	245,000.00	.00	2,200.00	.90	242,800.00
	TOTAL EXPENSES	1,902,583.00	108,972.27	544,213.07	28.60	1,358,369.93
	MUNICIPAL BUILDING & PARK TOTA	1,401,618.00-	53,472.47-	65,967.95-	4.71	1,335,650.05-
STATE REVENUE SHARING FUND						
ROADS & POLICE DEPARTMENT						
22-19-4701	ROADS & POLICE 1% SALES TAX	570,000.00	108,311.44	568,632.98	99.76	1,367.02
	ROADS & POLICE TOTAL	570,000.00	108,311.44	568,632.98	99.76	1,367.02
STATE REVENUE SHARING DEPARTMENT						
22-22-4711	MOTOR FUEL TAX	150,000.00	16,195.51	156,851.59	104.57	6,851.59-
22-22-4712	MOTOR VEHICLE SALES TAX	59,740.00	5,132.47	46,777.37	78.30	12,962.63
22-22-4713	MOTOR VEHICLE FEE INCREASE	27,810.00	1,837.60	21,088.06	75.83	6,721.94
22-22-4950	TRANSFERS IN / OUT		57,700.00-	140,833.92-		140,833.92
22-22-4952	STATE REV SHARING MISC REVENUE			60.60		60.60-
22-22-4994	CVC SURCHARGE MUNI & E/R	177.00	33.30	136.05	76.86	40.95
22-22-4995	POST CITY - LET MUNI	505.00	180.00	737.50	146.04	232.50-
22-22-4996	INMATE SECURITY/OFFSET LAW ENF		180.00	1,014.10		1,014.10-
	STATE REVENUE SHARING TOTAL	238,232.00	34,141.12-	85,831.35	36.03	152,400.65
	TOTAL REVENUE	808,232.00	74,170.32	654,464.33	80.97	153,767.67
ROADS & POLICE DEPARTMENT						
22-19-5305	NEW POLICE SVCS CONTRACT	270,110.00		135,055.00	50.00	135,055.00
	ROADS & POLICE TOTAL	270,110.00	.00	135,055.00	50.00	135,055.00
STATE REVENUE SHARING DEPARTMENT						
22-22-5103	STATE REV ADMIN STAFF SALARIES	67,736.00	4,906.27	51,158.19	75.53	16,577.81
22-22-5123	FICA	5,182.00	373.74	3,896.53	75.19	1,285.47
22-22-5127	LAGERS BENEFIT	2,888.00	246.53	2,495.21	86.40	392.79
22-22-5231	SIGNS	1,000.00				1,000.00
22-22-5264	RIGHT OF WAY LANDSCAPING/MAINT	10,000.00		2,289.32	22.89	7,710.68
22-22-5265	RIGHT-OF-WAY MOWING	13,800.00	4,860.00	8,100.00	58.70	5,700.00

ALID ACCOUNT BREAK EXCEPTION REPC
CALENDAR 7/2023, FISCAL 10/2023

PCT OF FISCAL YTD 83.3%

ACCOUNT NUMBER	ACCOUNT TITLE	TOTAL BUDGET	MTD BALANCE	YTD BALANCE	PERCENT DIFFERENCE	DIFFERENCE
22-22-5301	CITY ATTORNEY	500.00				500.00
22-22-5302	OUTSIDE ATTORNEY	4,000.00		70,040.95	1,751.02	66,040.95-
22-22-5312	EXTERNAL CITY ENGINEER	1,200.00				1,200.00
22-22-5314	PROFESSIONAL SVCS-CONSULTANT			3,250.00		3,250.00-
22-22-5440	CITY STREETS	25,000.00		875.00	3.50	24,125.00
22-22-5442	ROAD CONSTR - WOLFRUM RD	150,000.00		89,999.74	60.00	60,000.26
22-22-5448	CITY STREETS - PHASE 3 INDEP			4,435.00		4,435.00-
	STATE REVENUE SHARING TOTAL	281,306.00	10,386.54	236,539.94	84.09	44,766.06
	TOTAL EXPENSES	551,416.00	10,386.54	371,594.94	67.39	179,821.06
	STATE REVENUE SHARING TOTAL	256,816.00	63,783.78	282,869.39	110.14	26,053.39-

ROAD & BRIDGE FUND FUND**ROADS & BRIDGES DEPARTMENT**

23-23-4790	ROAD AND BRIDGE TAX	242,000.00				242,000.00
23-23-4875	ST CHAR CNTY RD BOARD GRANT	171,196.00				171,196.00
23-23-4950	TRANSFERS IN / OUT		57,700.00	140,833.92		140,833.92-
	ROADS & BRIDGES TOTAL	413,196.00	57,700.00	140,833.92	34.08	272,362.08
	TOTAL REVENUE	413,196.00	57,700.00	140,833.92	34.08	272,362.08
23-23-5445	CITY STREETS REPAIRS & MAINT	775,087.00	57,700.00	140,645.33	18.15	634,441.67
	ROADS & BRIDGES TOTAL	775,087.00	57,700.00	140,645.33	18.15	634,441.67
	TOTAL EXPENSES	775,087.00	57,700.00	140,645.33	18.15	634,441.67
	ROAD & BRIDGE FUND TOTAL	361,891.00-	.00	188.59	.05-	362,079.59-

SEWER - ESCROW FUND**SEWER DEPARTMENT**

30-30-4901	INTEREST - SEWER ESCROW	1,400.00				1,400.00
30-30-4950	TRANSFERS IN / OUT			10,246.16-		10,246.16
	SEWER TOTAL	1,400.00	.00	10,246.16-	731.87-	11,646.16

ALID ACCOUNT BREAK EXCEPTION REPC
CALENDAR 7/2023, FISCAL 10/2023

PCT OF FISCAL YTD 83.3%

ACCOUNT NUMBER	ACCOUNT TITLE	TOTAL BUDGET	MTD BALANCE	YTD BALANCE	PERCENT DIFFERENCE	DIFFERENCE
	TOTAL REVENUE	1,400.00	.00	10,246.16-	731.87-	11,646.16
	SEWER - ESCROW TOTAL	1,400.00	.00	10,246.16-	731.87-	11,646.16
	SEWER - REPLACEMENT FUND					
	SEWER REPLACEMENT DEPARTMENT					
31-31-4950	TRANSFERS IN / OUT			4,493.89		4,493.89-
	SEWER REPLACEMENT TOTAL	.00	.00	4,493.89	.00	4,493.89-
	TOTAL REVENUE	.00	.00	4,493.89	.00	4,493.89-
	SEWER - REPLACEMENT TOTAL	.00	.00	4,493.89	.00	4,493.89-
	SEWER - OPERTNS & MAINT FUND					
	SEWER OPS/MAINT DEPARTMENT					
33-33-4950	TRANSFERS IN / OUT			5,752.27		5,752.27-
	SEWER OPS/MAINT TOTAL	.00	.00	5,752.27	.00	5,752.27-
	TOTAL REVENUE	.00	.00	5,752.27	.00	5,752.27-
33-33-5249	OPERATIONS & MAINT - SEWER	800.00				800.00
	SEWER OPS/MAINT TOTAL	800.00	.00	.00	.00	800.00
	TOTAL EXPENSES	800.00	.00	.00	.00	800.00
	SEWER - OPERTNS & MAINT TOTAL	800.00-	.00	5,752.27	719.03-	6,552.27-
	CID-COMMUNITY IMPROVEMENT FUND					
	CID-COMMUNITY IMPROVEMENT DEPARTMENT					
40-40-4952	MISC REVENUE - CID			125,643.51		125,643.51-
	CID-COMMUNITY IMPROVEMENT TOTA	.00	.00	125,643.51	.00	125,643.51-

ALID ACCOUNT BREAK EXCEPTION REPC
CALENDAR 7/2023, FISCAL 10/2023

PCT OF FISCAL YTD 83.3%

ACCOUNT NUMBER	ACCOUNT TITLE	TOTAL BUDGET	MTD BALANCE	YTD BALANCE	PERCENT DIFFERENCE	DIFFERENCE
	TOTAL REVENUE	.00	.00	125,643.51	.00	125,643.51-
	CID-COMMUNITY IMPROVEMENT TOTA	.00	.00	125,643.51	.00	125,643.51-
	Report Total	1,512,755.00-	23,822.11	432,793.93	28.61-	1,945,548.93-



CITY OF WELDON SPRING

5401 Independence Road
Weldon Spring, MO 63304
phone: (636) 441-2110
fax: (636) 441-8495
www.weldonspring.org

MEMORANDUM

To: Mayor & Board of Aldermen

Date: July 27, 2023

From: Michael Padella, City Administrator

Subject: Facility Condition & Needs Assessment (FCNA) – Consultant Selection Summary

Cc: Selection Committee Members

Project History & Summary

The purpose of conducting a 'Facilities Needs Assessment' as provided by an independent and professional consultant is to assist with determining the current and future needs of the organization from a facility standpoint.

The City identified the 'Facility Needs Assessment' as a special project and approved funding in the FY 2020 Budget for this initiative, however, due to Covid-19 budgetary concerns this item was removed from the FY 2020 Budget and postponed to the FY 2021 Budget cycle.

Staff completed and advertised the request for proposal for a Facilities Conditions & Needs Assessment (FCNA) on 03/29/21 and had a deadline of 04/19/21 for consultants to respond by. The City received six sealed proposals from firms by the deadline. Ultimately, the Board did not select the recommended firm to complete these services citing budgetary concerns. This project was postponed again but has been included in the FY 2023 Budget.

Consultants Review, Recommendation & Negotiations

A new RFP seeking professional services for a FCNA of City Hall and consideration for the accommodation of a "Community Center" was posted and advertised with a deadline of 07/20/23. Two firms responded: FGM Architects and Cordogan Clark. A Selection Committee consisting of the Community Relations Manager, City Planner, and City Engineering completed their review of the submittals and recommended to the City Administrator their top pick of FGM Architects to complete the specified FCNA work.

Assuming no additional questions or concerns from the Board of Aldermen, the City Administrator will begin negotiations with FGM Architects to provide a project cost and contract. Back in 2021 the City Administrator had negotiated a contract in the amount of \$24,150 with the same firm, FGM Architects. The scope of services in 2021 were similar but did not include considerations for a "Community Center" whereas, today's FCNA does have those considerations scoped.



CITY OF WELDON SPRING

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MEMORANDUM

To: Mayor & Board of Aldermen

From: Michael Padella, City Administrator

Subject: Strategic Planning Work Session Summary and Action Items

Cc: Bill Hanks, City Clerk

Date: August 4, 2023

The Board of Aldermen held a work session on Saturday, July 29, 2023, to discuss and prioritize long-term goals and objectives. The focus of the discussion was on special projects and initiatives that would be long-term in nature and/or require special/additional funding considerations beyond the City's standard revenue streams. Below is the summary of the agenda items and the general notes/direction provided at the meeting.

1. Road Related Projects:

- a. Westbound I-64 access from Research Overpass or where most feasible. This item would remain on the long-range plan as a low priority, but no immediate action will be taken.
- b. Converting/upgrading Meadows Parkway to a public street. Staff to draft a letter to the FHSD Board of Directors seeking their input and consideration for the conveyance of their portion of the roadway to the City for upgrades and maintenance but with the removal of the gate. The BOA will review the draft letter and determine if changes are needed and what the next step would be.
- c. Establish a policy/procedure for NIDs to assist with funding private infrastructure improvements for dedication to the City. Provide BOA with the SCC Gov'ts policy and procedure as an example. Check with a NID bond council to find out how debt and/or special assessments could be established on a customized basis.
- d. Back Wolfrum Rd. Safety Improvements. Pursue initial engineering analysis to determine what safety improvements could be made, their estimated cost, and the impact on the surrounding environment.
- e. MoDOT's portion of Westwood Dr. upgrades and walking facility improvements. This item would remain on the long-range plan as low priority, but no immediate action will be taken.

2. Parks & Recreation Projects:

- a. Pursue park land acquisition adjacent to the Weldon Spring City Park property. This item would remain on the long-range plan as a low priority, but no immediate action will be taken.

- b. Pursue park/trail land/easement acquisition to connect a walking facility to the Katy Trail. This item would remain on the long-range plan as a low priority, but no immediate action will be taken.
 - c. Pedestrian bridge or tunnel crossing Rt. 94 and connecting parts of the City. This item would remain on the long-range plan as a low priority, but no immediate action will be taken.
3. City Facilities Project(s):
- a. City Hall improvements including consideration for a 'Community Center'. The first step in this process will be to engage the services of a professional architectural firm and complete a FCNA. Following the results and findings of this study the PRAC and BOA would evaluate the next steps and best path forward with staff input.
4. Other Topics/Initiatives:
- a. Identify possible commercial annexation opportunities. There are two general areas adjacent to the City limits that are commercially utilized which could be annexed into the City limits. Those unincorporated properties along Westwood Dr. and within the MO Research Park.
 - i. The City is open to the opportunity to annex various unincorporated properties and/or pockets into the City that are of commercial use/nature, but this matter is a low priority and should not be actively pursued in the short term.
 - b. Review the HTO zoning district language for amendments that would allow for additional and specific land uses that currently are not outright permitted. Review the Land Use Table and consider amendments that would identify additional land uses that could be made permissible in HTO. Staff to review and put together a summary and recommendation during Winter 2023-2024.
 - c. "Old Town" area development ideas and Future Land Use considerations. Staff to prepare an initial comparison of the PC and GC zoning districts to further this discussion at a future work session with the BOA.

Based upon the discussion and feedback received during the work session the two highlighted items, #1.d and #3.a appeared to be "higher priority". It is suggested that the BOA review this summary and amend it as necessary, followed any changes, the BOA should "ratify" to provide an update to the strategic plan and priorities list.

BILL NO. _____

ORDINANCE NO. _____

**AN ORDINANCE ADOPTING THE BUDGET FOR FISCAL YEAR 2024 FOR THE
CITY OF WELDON SPRING, MISSOURI, AND MATTERS RELATING THERETO**

**BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF
WELDON SPRING, MISSOURI AS FOLLOWS:**

SECTION 1: That the budget for the fiscal year 2024, beginning October 1, 2023, and ending September 30, 2024, for the City of Weldon Spring, Missouri which is attached as Exhibit “A” hereto, is hereby adopted.

SECTION 2: That this Ordinance shall be in full force and effect upon its enactment and approval.

*READ TWO TIMES AND PASSED BY THE BOARD OF ALDERMEN OF THE CITY OF
WELDON SPRING, MISSOURI, THIS _____ DAY OF _____ 2023.*

Donald D. Licklider, Mayor

Attest:

William C. Hanks, City Clerk

BILL NO. _____

ORDINANCE NO. _____

To approve Bill #

Motioned: _____

Seconded: _____

	<u>Aye</u>	<u>Nay</u>	<u>Abstention</u>
Baker	_____	_____	_____
Clutter	_____	_____	_____
Conley	_____	_____	_____
Kolb	_____	_____	_____
Martiszus	_____	_____	_____
Yeager	_____	_____	_____
Licklider	_____	_____	_____

Absent: _____

A	B	H	I	J	K	L	M	N
1	Exhibit A:	FY 2024 Budget: (BOA Approved 00/00/0000)						
2	Chart 1.1 - Revenues:							
3	Name	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 Year-End Est.	% Change:	FY 24 Budget
4	Fund 10 General Fund							
5	Reoccurring Revenue Sources	\$ 680,693	\$ 569,351	\$ 578,262	\$ 569,234	\$ 676,115	18.8%	\$ 708,861
6	Grants/One-time Funding Sources	\$ 9,145	\$ 624,163	\$ 563,954	\$ -	\$ -	0.0%	\$ -
7	Total General Fund Revenue	\$ 689,838	\$ 1,193,514	\$ 1,142,216	\$ 569,234	\$ 676,115	18.8%	\$ 708,861
8								
9	Fund 20 Parks & Facilities Fund							
10	Reoccurring Revenue Sources	\$ 396,782	\$ 396,716	\$ 448,942	\$ 400,965	\$ 482,188	20.3%	\$ 449,000
11	Grants/One-time Funding Sources	\$ -	\$ -	\$ 75,185	\$ 100,000	\$ 94,153	-5.8%	\$ -
12	Total Parks Fund Revenue	\$ 396,782	\$ 396,716	\$ 524,127	\$ 500,965	\$ 576,341	15.0%	\$ 449,000
13								
14	Fund 22 State Revenue Sharing Fund							
15	Reoccurring Revenue Sources	\$ 215,263	\$ 232,518	\$ 244,985	\$ 808,232	\$ 851,573	5.4%	\$ 1,035,230
16	Grants/One-time Funding Sources	\$ 1,644,108	\$ 159,013	\$ -	\$ -	\$ -	0.0%	\$ -
17	Total State Rev. Sharing Fund Revenue	\$ 1,859,371	\$ 391,531	\$ 244,985	\$ 808,232	\$ 851,573	5.4%	\$ 1,035,230
18								
19	Fund 23 Road and Bridge Fund* Note this fund is shown for the full year of activities.							
20	Reoccurring Revenue Sources	\$ 211,211	\$ 205,803	\$ 242,255	\$ 242,630	\$ 247,150	1.9%	\$ 249,130
21	Grants/One-time Funding Sources	\$ -	\$ -	\$ -	\$ 166,811	\$ 171,196	2.6%	\$ -
22	Total Road & Bridge Revenue	\$ 211,211	\$ 205,803	\$ 242,255	\$ 409,441	\$ 418,346	2.2%	\$ 249,130
23								\$ -
24	Fund 30: Sewer Operations & Maintenance							
25	Reoccurring Revenue Sources	\$ 6,898	\$ 5,817	\$ 21,542	\$ 1,400	\$ -	-100.0%	\$ -
26	Grants/One-time Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
27	Total Sewer Fund Revenue	\$ 6,898	\$ 5,817	\$ 21,542	\$ 1,400	\$ -	-100.0%	\$ -
28								
29	Total Revenues Across All Funds:	\$ 3,164,100	\$ 2,193,382	\$ 2,175,125	\$ 2,289,272	\$ 2,522,376	10.2%	\$ 2,442,221
30								
31								
32								

	A	B	H	I	J	K	L	M	N
33	Chart 1.2 - Expenditures:								
		Name	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 Year-End Est.	% Change:	FY 24 Budget
34		Fund 10 General Fund							
35		Operating Expenses	\$ 599,660	\$ 523,295	\$ 507,939	\$ 575,895	\$ 542,901	-5.7%	\$ 615,209
36		One-time Capital/Special Project Exp.	\$ 4,745	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
37		Total General Fund Expenditures	\$ 604,405	\$ 523,295	\$ 507,939	\$ 575,895	\$ 542,901	-5.7%	\$ 615,209
38									
39		Fund 20 Parks & Facilities Fund							
40		Operating Expenses	\$ 219,634	\$ 233,702	\$ 226,279	\$ 288,783	\$ 265,076	-8.2%	\$ 298,865
41		One-time Capital/Special Project Exp.	\$ 190,285	\$ 333,437	\$ 48,517	\$ 1,613,800	\$ 1,333,581	-17.4%	\$ 1,211,150
42		Total Parks Fund Expenditures	\$ 409,920	\$ 567,139	\$ 274,796	\$ 1,902,583	\$ 1,598,657	-16.0%	\$ 1,510,015
43									
44		Fund 22 State Revenue Sharing Fund							
45		Operating Expenses	\$ 390,373	\$ 262,138	\$ 244,984	\$ 401,416	\$ 462,587	15.2%	\$ 410,335
46		One-time Capital/Special Project Exp.	\$ 392,251	\$ 166,924	\$ 96,854	\$ 150,000	\$ 139,435	-7.0%	\$ 405,000
47		Total State Rev. Sharing Fund Expenditures	\$ 782,624	\$ 429,062	\$ 341,837	\$ 551,416	\$ 602,022	9.2%	\$ 815,335
48									
49		Fund 23 Road and Bridge Fund* Note this fund is shown for the full year of activities.							
50		Operating Expenses	\$ 213,723	\$ 406,870	\$ 472,484	\$ 775,087	\$ 646,540	-16.6%	\$ 525,000
51		One-time Capital/Special Project Exp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
52		Total Road & Bridge Expenditures	\$ 213,723	\$ 406,870	\$ 472,484	\$ 775,087	\$ 646,540	-16.6%	\$ 525,000
53									
54		Fund 30: Sewer Operations & Maintenance							
55		Operating Expenses	\$ 10,200	\$ 5,124	\$ 32,365	\$ 800	\$ 10,246	1180.8%	\$ 4,600
56		One-time Capital/Special Project Exp.	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -
57		Total Sewer Fund Expenditures	\$ 10,200	\$ 5,124	\$ 32,365	\$ 800	\$ 10,246	1180.8%	\$ 4,600
58									
59		Total Expenditures Across All Funds:	\$ 2,020,871	\$ 1,931,490	\$ 1,629,422	\$ 3,805,781	\$ 3,400,365	-10.7%	\$ 3,470,159
60									
61									
62									
63		Note: The City's "Emergency" Reserve Policy Target for FY 2023 is \$1,017,778 among all major funds.							
64									

A	B	H	I	J	K	L	M	N
65	Chart 1.3 - Net Revenues Less Expenditures:							
66	Fund Name	FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 Year-End Estimate	% Change	FY 24 Budget
67	Fund 10 General Fund	85,434	670,219	634,276	(6,661)	133,214	2100.0%	93,652
68	Fund 20 Parks & Facilities Fund	(13,138)	(170,423)	249,331	(1,401,618)	(1,022,315)	-27.1%	(1,061,015)
69	Fund 22 State Revenue Sharing Fund	1,076,747	(37,530)	(96,852)	256,816	249,552	-2.8%	219,895
70	Fund 23 Road and Bridge Fund	(2,512)	(201,067)	(230,229)	(365,646)	(228,194)	-37.6%	(275,870)
71	Fund 30 Sewer	(3,302)	693	(10,824)	600	(10,246)	-1807.7%	(4,600)
72	Total Net Revenues Less Expenditures	1,143,229	261,893	545,703	(1,516,509)	(877,989)	-42.1%	(1,027,938)
73								
74	Chart 1.4 - Transfers from Fund Reserves:							
75	Fund Name	Activity Description	FY 21 Actual	FY 22 Actual	FY 23 Budget	FY 23 Year-End Estimate		FY 24 Budget
76	Fund 10 General Fund		670,219	634,276	(6,661)	133,214		93,652
77	General Fund Reserves to be transferred in (-)		0	0	6,661	0		0
78	Fund 20 Parks & Facilities Fund		(170,423)	249,331	(1,401,618)	(1,022,315)		(1,061,015)
79	Parks and/or ARPA Fund Reserves to be transferred in (-)		170,423	0	1,401,618	1,063,686		993,391
80	Fund 22 State Revenue Sharing Fund		(37,530)	(96,852)	256,816	249,552		219,895
81	No Transfer in FY 24		37,530	101,994	0	0		0
82	Fund 23 Road and Bridge Fund		(201,067)	(230,229)	(365,646)	(228,194)		(275,870)
83	Transfer in from Fund 22		201,067	251,679	365,646	228,194		275,870
84	Fund 30 Sewer		693	(10,824)	600	(10,246)		(4,600)
85	Transfer in from Fund 30 Reserves		0	10,310	0	20,492		4,600
86			\$ 670,913	\$ 909,686	257,416	\$ 434,383		\$ 245,923
87								
88	Chart 1.5 - Audited Fiscal Year-End Fund Balances & Forecasted Year-End Fund Balances:							
89	Fund Name	FY 20 Fund Balances	FY 21 Fund Balances	FY 22 Fund Balances	FY 23 Beginning Fund Bal.	FY 23 YE Fund Bal. Estimate		FY 24 YE Fund Bal. Est.
90	Fund 10 General Fund	\$ 1,410,131	\$ 1,981,110	\$ 2,331,867	\$ 2,277,094	\$ 1,283,070		\$ 1,376,723
91	Fund 20 Parks & Facilities Fund	\$ 2,023,322	\$ 1,847,452	\$ 2,093,287	\$ 2,030,153	\$ 2,135,076		\$ 1,074,061
92	Fund 22 & 23 State Rev./Road & Bridge	\$ 355,036	\$ 38,511	\$ 46,490	\$ 46,490	\$ 67,848		\$ 11,873
93	Fund 30 Sewer	\$ 98,190	\$ 98,884	\$ 88,126	\$ 88,126	\$ 77,880		\$ 73,280
94	Totals Reserves:	\$ 3,886,679	\$ 3,965,957	\$ 4,559,770	\$ 4,441,863	\$ 3,563,874		\$ 2,535,936

Table 1:		FY 2024 Budget - 3rd Draft				Special Funding Source:
Capital and/or Special Projects - Funding Activities Summary						
Fund Name:	Account #:	Line Item/Category:	Purpose:	Amount:	Note #:	
General	10-10-5327	Misc. Consultant: Communitywide Survey	Follow-up Communitywide Survey of residents 3 years after the 2021 Survey Results	\$11,250	A.	
			Subtotal General Fund:	\$11,250		
Parks/ Facilities	20-20-5216	Events in Park	Additional/new event(s) in park; comemorate 40th City Anniversary.	\$10,000	A.	
Parks/ Facilities	20-20-5217	4th of July Event	Increase in funding to accommodate live music/band	\$18,500	B.	
Parks/ Facilities	20-20-5241	City Hall - Bldg. Repairs/ Maintenance	Replace gutters/downspouts and/or other misc. repairs	\$9,000	C.	
Parks/ Facilities	20-20-5314	Professional Sercices-Consultant	City Park Lake Design & Engineering for dredging, landscaping, and beatification	\$50,000	D.	
Parks/ Facilities	20-13-5314 & 5490	ARPA Professional Servcies & Park Capital Improvements	Engineer, Construction Mngt., Structures, Construction & Installation; Amphitheater & Pavilion	\$1,129,150	E.	Partial ARPA
Parks/ Facilities	20-20-5463	Capital Equipment - Park	New & replacement park benches, trashcans, doggie bag dispensers	\$12,000	F.	
Parks/ Facilities	20-20-5575	Park/Facilities Planning Professional Services	Facilities Conditions & Needs Assessment (FCNA); funding split between FY 23 (\$5K)& FY 24 (\$20K).	\$20,000	G.	
			Subtotal Parks/Facilities Fund:	\$1,248,650		
State Rev. Sharing	22-22-5302	Outside Attorney	Legal fees - Pending Litigation PSL vs. CWS	\$25,000	A.	
State Rev. Sharing	22-19-5440	City Streets: Safety Camera Systems	Annual Maintenance/Licensing and leasing services.	\$13,000	B.	
State Rev. Sharing	22-19-5442	Wolfrum Rd: Safety Improvements - initial engineering.	Initial engineering study, safety options/scope, funding application prep.	\$25,000	C.	
State Rev. Sharing	22-22-5453	City Streets: Sidewalk Extension	Construction Management & Construction/Installation Westwood Dr. Sidewalk Extension	\$300,000	D.	

Table 1:		FY 2024 Budget - 3rd Draft				
Capital and/or Special Projects - Funding Activities Summary						
Fund Name:	Account #:	Line Item/Category:	Purpose:	Amount:	Note #:	Special Funding Source:
State Rev. Sharing	22-22-5453	City Streets: Pedestrian Crossing Improvements	Construction/installation of multiple ped. Crossing modifcations and improvements.	\$80,000	E.	
State Rev. Sharing	22-22-5470	Trail Maintenance: Along Roadways	Seal/crack fill asphalt trails along roadways: Ind. Rd. Galahad to Patriotic and Patriotic Trail.	\$25,000	F.	
Road & Bridge 23	23-23-5445	Asphalt overlay/microseal	Patritoic Trail, Ozark Way, & Osage Way maintenance	\$205,000	G.	
			Subtotal State Rev. Sharing Fund:	\$673,000		
Combination of Funds: General 10, Parks 20, & State Rev. Sharing 22:						
General, Parks, & State Rev. Sharing	Multiple	Staff Wages; FICA; Insurance; LAGERS	New full-time Parks/Public Works position. Total wages, insurance, taxes, & LAGERS.	\$59,237	1.0	
			Subtotal Combination of Funds:	\$59,237		

Grand Total of Capital/Major Expenditures:

\$1,992,137

Table 1.1.	FY 2023 Budget - BOA Final Draft					
Capital and/or Special Projects - Funding Activities Summary						
Fund Name:	Account #:	Line Item/Category:	Purpose:	Amount:	Note #:	Special Funding Source:
General	10-10-5312	Professional Services - Engineering	I-64 Corridor Sewer Study	\$25,000	A.	ARPA
General	10-10-5324	Consultant - Software	Allow community development staff to better manage permit applications	\$3,500	B.	
General	New Acct. #	O'Fallon Municipal Services	Muni Court operations (9-months)	\$27,000	C.	
			Subtotal General Fund:	\$55,500		
Parks/ Facilities	20-20-5236	Park - Repairs	Remove unsafe/hazardous trees	\$15,000	A.	
Parks/ Facilities	20-20-5236	Park - Repairs	TBD	\$5,000	A.	
Parks/ Facilities	20-20-5241	City Hall - Repairs/Maint.	Major roofing project.	\$22,000	B.	
Parks/ Facilities	20-20-5314	Professional Services-Consultant	City Park new pavilion, amphitheater, and sport courts.	\$32,000	C.	ARPA
Parks/ Facilities	20-20-5314	Professional Services-Consultant	Multiple "short" trail/walkway connections throughout City per the Parks & Greenways Master Plan. Number & scope TBD.	\$50,000	C.	
Parks/ Facilities	20-20-5463	Capital Equipment-Parks	Replace one existing zero-turn mower	\$15,000	D.	
Parks/ Facilities	20-20-5463	Capital Equipment-Parks	Transport: pickup, deliver, move equipment and materials.	\$3,800	D.	
Parks/ Facilities	20-20-5463	Capital Equipment-Parks	Replacement of existing front loader Kabota tractor.	\$8,000	D.	
Parks/ Facilities	20-20-5470	Capital Improvement - Trails	Multiple "short" trail/walkway connections throughout City per the Parks & Greenways Master Plan. Number & scope TBD.	\$750,000	E.	Paritial ARPA

Table 1.1.		FY 2023 Budget - BOA Final Draft				
Capital and/or Special Projects - Funding Activities Summary						
Fund Name:	Account #:	Line Item/Category:	Purpose:	Amount:	Note #:	Special Funding Source:
Parks/ Facilities	20-20- 5490	Real Property Improvements	Site improvements and construction of new buildings in WS City Park.	\$450,000	F.	ARPA
Parks/ Facilities	20-20- 5490	Real Property Improvements	Professional irrigation system for landscaping in front of City Hall	\$10,000	F.	
Parks/ Facilities	20-20- 5570	Trail Maintenance	Ind. Rd. Phase IV; Wolfrum Rd.; City Park section 1 (3 locations)	\$31,000	G.	
Parks/ Facilities	20-20- 5575	Park Planning (Engineering or Professional Services)	A systematic process of evaluating the physical needs for facilities of the City Gov't	\$25,000	H.	
Parks/ Facilities	20-20- 5575	Park Planning (Engineering or Professional Services)	Engineering design for Lot C Pocket Park development	\$25,000	H.	
Parks/ Facilities	20-21- 5150	Lot C - Pocket Park Site	Development new pocket park for community enjoyment	\$245,000	I.	
			Subtotal Parks Fund:	\$1,686,800		
State Rev. Sharing	22-22- 5302	Outside Attorney	Legal fees	\$4,000	A.	
State Rev. Sharing	22-19- 5305	New Law Enforcement line item	SCCPD contract services with enhancements.	\$270,110	B.	
State Rev. Sharing	22-22- 5440	City Streets	"Flock Cameras", LED flashing signage, LED digital Speed Limit signs.	\$25,000	C.	
State Rev. Sharing	22-22- 5442	Road Construction - Wolfrum Rd.	Failed culvert pipe.	\$150,000	D.	
			Subtotal State Rev. Sharing Fund:	\$449,110		
Grand Total of Capital/Major Expenditures:				\$2,191,410		

	A	B	C	D	E	F	G
1	Table 2:						
2	Compensation Summary Budget for Fiscal Year 2024						
3		FY 20 Actual	FY 21 Actual	FY 22 Actual	FY 2023 Year- End Estimate	FY 24 Budget	
4							
5	Elected Officials	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	
6							
7	General Fund Staffing Wages	\$261,025	\$285,008	\$284,821	\$268,894	\$288,270	
8	Parks Fund Staffing Wages	\$117,081	\$123,290	\$117,070	\$114,108	\$158,060	
9	State Rev. Sharing Staff Wages	\$0	\$0	\$0	\$63,250	\$76,043	
10							
11	GRAND TOTAL SALARIES	\$385,906	\$416,098	\$409,691	\$454,052	\$530,173	
12	(INCLUDES ELECTED OFFICIALS)						
13							
14	FICA	\$29,512	\$33,494	\$31,533	\$34,890	\$40,458	
15							
16	Health, Dental & Life Insurance Benefits - FT Employees	\$35,386	\$35,179	\$38,148	\$50,448	\$ 65,521	
17	Medicare Stipend for qualifying employees	\$125	\$2,250	\$2,500	\$4,200	\$ 4,200	
18							
19	Simple IRA Retirement Program (discontinued Aug. 2020)	\$7,873	\$0	\$0	\$0	\$0	
20	LAGERS Retirement Program (began Aug. 2020)	\$3,897	\$21,283	\$19,812	\$24,275	\$28,737	
21	One-Time LAGERS Pre-funding Payment	\$111,298	\$0	\$0	\$0	\$0	
22							
23	Total payroll, benefits, taxes & insurance expenses:	\$573,997	\$508,304	\$501,684	\$567,865	\$669,089	
24							
25	Note: Annual Compensation assumes a 5.0% increase effective on the						
26	employee's anniversary date following their annual performance evaluation.						
27							
28	Total Annual Revenues:	\$ 3,164,100	\$ 2,193,382	\$ 2,175,125	\$ 2,377,842	\$ 2,442,221	
29	% Revenue for Compensation, etc.	18.14%	23.17%	23.06%	23.88%	27.40%	
30							
31	Table 3:	Comparative Wage Details:					
32	Category:	FY 2020	FY 2021	FY 2022	FY 2023 Year- End Estimate	FY 2024 Budget	FY 23 vs. FY 24 Budgeted Difference:
33	Budget:	\$ 394,577	\$ 424,924	\$ 452,989	\$ 479,288	\$ 530,173	\$ 50,885
34	Year-End Estimate:	\$ 383,092	\$ 434,251	\$ 386,205	\$ 454,052	TBD	
35	Actual Year-End:	\$ 385,906	\$ 416,098	\$ 409,691	TBD	TBD	

City Clerk

From: City Engineer
Sent: Monday, July 31, 2023 12:36 PM
To: Michael Padella
Subject: RE: Letter Opposing Heavier Trucks <https://dor.mo.gov/pdf/Chapter15.pdf#:~:text=To%20determine%20the%20maximum%20gross%20weight%20allowed%20in,bridge%20structures%20are%20posted%20with%20lesser%20weight%20limits>.

Michael,

I'd recommend against increasing truck weights for a couple of reasons:

- Increased wear/tear on Bridges / Roadways. The investment in infrastructure in US has lagged and we continue to have lots of deficient bridges and roadways. Missouri in the worst location with lots of streams/rivers (more bridges than most states 10,000+) and freeze thaw cycles to 100 degrees plus days – makes a perfect environment for infrastructure to deteriorate faster.
- Safety – Increased stopping distance for trucks and greater differential in vehicles sizes/mass (truck vs cars) decreases safety.

[Driver Guide - Chapter 15 \(mo.gov\)](#)

Please let me know if you have any questions.

Thanks,
Bill

Bill J. Schnell, P.E.
City Engineer
Weldon Spring
5401 Independence Rd.
Weldon Spring, MO 63304
636-441-2110 ext. 110

Part-Time Work Hours
Monday/Tuesday/Thursday – 8AM to 4PM



From: Michael Padella <mpadella@weldonspring.org>
Sent: Monday, July 31, 2023 11:31 AM
To: City Engineer <cityengineer@weldonspring.org>
Subject: FW: Letter Opposing Heavier Trucks

Bill,

I'm sure you've had experience in the past with this subject matter. I recall having a similar conversation with someone in the past though I don't recall what if any stance the City took on the matter.

Making you aware of the request and checking to see if you have an opinion so I can advice the Mayor.

Michael C. Padella, MBA

City Administrator
City of Weldon Spring
5401 Independence Rd.
Weldon Spring, MO 63304
(636) 441-2110 ext. 102

From: Brett Sebastian <bsebastian@gorail.org>

Sent: Monday, July 31, 2023 11:22 AM

To: Michael Padella <mpadella@weldonspring.org>

Subject: [EXTERNAL] Letter Opposing Heavier Trucks

CAUTION: This email originated outside the organization.

Dear City Administrator Padella,

I work on transportation policy issues in Missouri for GoRail, a national non-profit that advances smart transportation policy.

I'm reaching out to you about a bill proposed in Congress to raise the federal weight limit of heavy trucks on our nation's roads. H.R. 3372 would establish a 10-year "pilot program" for states to test 91,000-pound trucks, a 14% weight increase over the current limit of 80,000 pounds. **We're asking for your help to stop this before it's imposed on your local roads.**

There is already a wealth of data showing this is bad policy, starting with the impact to local roads and bridges and the taxpayers who fund them. An analysis earlier this year looked specifically at local infrastructure—trucks don't just travel on the Interstate after all—and found that the overall cost of 91,000-pound trucks would be \$60.8 billion.

For example, in Missouri:

- Number of local bridges at risk with 91,000-pound trucks: **4,128**
- Cost of replacing at-risk local bridges: **\$1,666,735,074**

Heavier trucks also mean more trucks, more traffic, and more emissions as freight gets diverted away from rail. This so-called "pilot project" is really just a backdoor 11,000-pound increase in maximum truck weight.

We're working with the Coalition Against Bigger Trucks on a group letter from state and local government officials like yourself to be sent to Congress **before H.R. 3372 potentially comes up for a floor vote as early as September**. A similar letter in 2019 had over 1,000 signers from communities across the country and we're hoping this effort will send a powerful message to Congress that local roads and bridges simply cannot handle heavier trucks.

Please click this link to learn more and let us know if we can add your name to the letter. You can also simply respond "add my name" to this email if you wish to sign.

Please reach out if I can answer any questions.

Thank you,
Brett

GORAIL

(469) 610-3350 | bsebastian@gorail.org

See our Issue Brief on Truck Size and Weight for a deeper dive.