



CITY OF GRAIN VALLEY
BOARD OF ALDERMEN MEETING MINUTES
 Special Session

10/24/2017
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ITEM I: CALL TO ORDER

- The Board of Aldermen of the City of Grain Valley, Missouri, met in Special Session on October 24, 2017 at 6:31 p.m. in the Council Chambers located at Grain Valley City Hall
- The meeting was called to order by Mayor Mike Todd

ITEM II: ROLL CALL

- City Clerk Theresa Osenbaugh called roll
- *Present: Arnold, Bamman, Coleman, Headley, Totton, West*
- *Absent: None*

-QUORUM PRESENT-

ITEM III: DISCUSSION

- 2018 Fiscal Year Budget
 - Mr. Hunt provided an overview of Reserve Trends, Revenue Trends and Key Personnel Expense leading to an overall balanced budget:
 - Unrestricted cash balance and ending cash balance are estimated to both increase by 6%; fund balance is steadily climbing; reserves are currently about 40% of annual expenses
 - Revenues are stable; Alderman Bamman asked if current revenues are ahead of where they were when the recession hit; revenues today exceed where revenues were before 2008
 - Key Personnel Expenses-sizable investments were made in employee benefits this past year; the restructuring of the Administration Department has allowed for more efficient management of key projects; the Board is asked to give consideration to a Police Officer Sponsorship Program which will allow a broader pool of candidates; additionally, consideration could be given to offering a short and long term disability plan
 - Alderman Totton asked if this would be provided with the current insurance; different options are available and employees or the employer can pay the premium
 - Alderman West asked for the total benefit percent to salary; percentage is 28.5%; \$34,218 is added to the budget per 1% of salary increase
 - State Statute mandates that the City adopts a balanced budget

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 Alderman Dale Arnold
 Alderman Chris Bamman
 Alderman Jeff Coleman
 Alderman Bob Headley
 Alderman Nancy Totton
 Alderman Yolanda West

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- Parks and Recreation Director Shannon Davies presented the Park budget; Bryan Nolte and Norm Combs, Parks Board, were present to answer questions
- Parks Administration Budget was Reviewed:
 - Fuel covers the administration vehicle, park trucks, lawn mowers, tractors, etc.
 - Printing is predominately for the Parks and Recreation Guide which is mailed to the citizens
 - Commercial mower is recommended for replacement
 - Bounces houses are being recommended for purchase; currently they are being rented for several community events
 - Mayor Todd asked the life expectancy on the bounce houses; this is based on usage; Mayor Todd asked if bounce houses would add cost to our liability insurance; standard amount of liability covers the use of these
 - Alderman Headley asked what it costs to rent a bounce house; rental is approximately \$250.00
 - Three picnic tables for Butterfly trail are included
 - Mayor Todd asked if lighting options have been considered for Butterfly trail; cost was reviewed in the past, no power is available on site; sometimes lights are not kept on overnight so after hours usage is not considered
 - Alderman Arnold suggested solar powered lights; these are also costly
 - Mayor Todd asked if any issues have occurred after hours at the trail; vandalism is the biggest issue; same scenario at all of the parks which are not gated and locked at curfew
 - Parks Department would like to purchase Park Entrance Signs
 - Signs will be placed at Armstrong Park, Butterfly Trail, Monkey Mountain Park; Alderman Bamman asked if this would be part of future branding; Park Board has been discussing the option of a separate park logo to work in conjunction with the City logo; Mr. Hunt shared that branding will be part of the discussion during this budget process and it is accounted for in portions of the budget
 - Alderman Totton asked if there is any trouble with signs being stolen; biggest issue is people bending park signs
 - Cross Creek Trail Project meetings have occurred since draft budget was provided to the Board; Park Board would like to add design for a

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pedestrian bridge over Blue Branch Creek; cost will be \$40,000; bridge will connect Sni-A-Bar Farms neighborhood to Buckner Tarsney and Eagles Parkway; net revenue is available without having to go into reserves; grant funds have been awarded for the construction of the bridge but they don't cover the design and engineering of the bridge

- Alderman Totton asked about the liability of the trail and the bridge; Mr. Murphy felt that the additions will improve the area and increase safety; maintenance program will be in place
- Alderman Headley asked for confirmation that the \$40,000 for the bridge was not included in the original packet; funds are not currently in the packet and are being added to the budget
- Park Budget was reviewed
 - Ball field aggregate needs to be replaced
 - Playground surface materials, replaced every three years, are budgeted in 2018; Mayor Todd asked about other options for playground surfaces; other options can be harder to replace if vandalized
 - New gazebo roof is budgeted for Armstrong Park
- Recreation Budget was reviewed
 - Includes concession stand costs and baseball and softball expenses which were previously run by an athletic association which is no longer in operation
- Community Center Expenses were reviewed
 - Electricity and gas includes community center and aquatic center
 - Budgeted to replace 8ft rectangle tables used for special events in the gymnasium and a table cart
 - Community Center Outdoor sign will be purchased
 - COP Bonds mature in 2020
- Aquatic Center was reviewed
 - Salaries are specific to seasonal employees
 - Concessions cover products specific to the pool
 - Contract with Midwest Pool Management is to cover operation of pool
 - Approximately 12 pool deck loungers will be replaced per year
 - Diving board (purchased in 2007) is due for replacement
 - Maintenance and other equipment replacements will occur

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- around the pool deck and shaded area
- Mr. Davies summarized the financing sources for the Park Budget
 - Total transfers is \$340,000 with \$84,177 remaining; \$40,000 of remaining funds will be used for the engineering of bridge
 - Alderman Coleman asked why last year's Park's budget was larger; 2017 budget included the bathroom for Butterfly Trail and expenses for Dillingham walking trail
 - Alderman Headley asked for the value of the bridge from a grant amount; funds were requested at \$119,000; Alderman Headley felt the money spent on engineering was well spent considering the return on investment with the grant money
 - Alderman Coleman asked if a crosswalk would be placed across Duncan at Dillingham; crosswalk will be placed and have flashers to the west and east; discussion occurred around future trails in the Rosewood area and safety measures that need to be put in place; Alderman Arnold has heard concerns about kids crossing 40 Hwy to get to Butterfly Trail as well
 - Alderman Bamman asked about being under budget historically; Mr. Hunt shared the justification has been set up for each transfer amount
 - Alderman Bamman asked if HVAC repairs were included in the budget; annual maintenance agreements have been looked into but equipment must be first brought up to specific standards which is costly; Mr. Arroyo has considered setting aside a larger budget to deal with issues as they arise; large investments are hard to make not knowing the long-term City Hall plan in five years; estimates of cost to repair system were high enough that it would be as cost effective to replace the system
 - City Administrator Hunt reviewed the General Fund:
 - Sales tax is forecasted to be on track or slightly ahead for this year, therefore, a 5% increase was budgeted for 2018; Price Chopper will also increase sales tax in a significant way but generated sales tax from this store has been conservatively estimated to allow for start up time
 - Property tax is estimated off the set levy rate; franchise fees can change so the forecasted year to date is used; building permit activity is estimated at 115 single family dwellings at an average valuation of \$165,000; conservative numbers have been utilized for permit and tap fees
 - Expenditures in the general fund budgeted for a 5% health insurance

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increase and 7% for property, liability and workman’s compensation insurance

- Revenues were reviewed; original grant revenue was not available to fill part-time victim advocate position but since packets have been provided, an additional grant has come in allowing this position to be filled

MAYOR TODD CALLED FOR A RECESS AT 8:19PM; THE REGULAR MEETING WAS CONTINUED AT 8:30PM-

- City Administrator Hunt reviewed the Human Resources/City Clerk budget:
 - Expenditures include salaries, trainings for multiple employees out of the general fund and meetings and conferences for continuing education credits for certifications; budgeted for City Clerk to attend the annual IIMC conference; safety committee which oversees things like AED maintenance, safety fair, etc. will be reinstated
- Community Development Director Ken Murphy recapped the IT budget:
 - Back up system for IT is currently at the maintenance facility which is not an ideal location, therefore off-site cloud back up has been added to the budget; \$6,000 is budgeted for a firewall replacement unit; budgeted computer software includes police department needs-fingerprint software, ITI (police department database); Dude Solutions is the asset management software and Incode maintenance is also included in this area
 - Alderman Headley asked if Netstandard had any of the City’s backup; Netstandard currently only monitors IT; Alderman Headley asked if Netstandard could host the server; City’s IT Department has reviewed various options which includes Netstandard
 - Alderman West asked for clarification about the budgeted amount of \$61,600; this includes a reoccurring monthly fee for offsite cloud storage
 - Alderman Totton asked if cloud backup increased security risks; anything is possible but security levels are high
 - Building & Grounds Budget was reviewed:
 - Maintenance is the biggest expense in this area and includes part of the HVAC replacement; City Hall has budget needs for window, roof and EIFS repairs; maintenance for Sni-A-Bar facility and custodial services are also included

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- City Administrator Hunt reviewed Administration budget:
 - Subscriptions and memberships include: Missouri Municipal League, Mid-America Regional Council, International City Managers Association; Missouri City Managers Association, etc.
 - Professional services includes \$5,000 for special reports or studies such as financial studies around economic development; economic development support includes consultations with legal
 - 50% of brand development costs are included in this budget area;
 - Alderman West questioned if branding was for economic development; Alderman Arnold felt branding stems from economic development and doesn't feel like there was a consensus from the Board to move forward
 - Alderman Arnold felt the options presented in the past were not preferred over the current logo and felt the process was misdirected as the webpage is not even updated for economic development; Alderman Arnold felt the City should not wait on the Partnership and should focus more on economic development; doesn't feel that a rebranding will have a major impact on economic development
 - Alderman Coleman referred back to the site selector who noted branding as an issue for the City; current brand is over 10 years old; Alderman Arnold felt the partnership logo could be changed to match the City's logo; Alderman Coleman felt the City's brand was stale; Alderman Arnold felt changing colors recently helped with that
 - Alderman Coleman requested a poll to see the Board's consensus on exploring rebranding; Alderman Headley felt that if money is put in budget it doesn't have to be spent; Alderman Totton felt that there was a difference amongst residents on how the town should be marketed for the future; Alderman Coleman felt to progress and move forward a fresh look needs to be created as attraction to the area has been an issue; Alderman Arnold felt the focus was wrong and that a logo won't sell the town; Alderman Arnold felt things like the school district, city appearance and band, etc. sells a community
 - Alderman Coleman asked for a poll to be taken regarding leaving the rebranding in the budget

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- Alderman Bamman would like to see rebranding remain
- Alderman West would like to see more discussion as various departments have eluded to logo creation; would like to leave the money in the budget as it doesn't have to be spent
- Alderman Headley would like to see rebranding remain
- Alderman Coleman would like to see rebranding remain
- Alderman Totton would like to see rebranding remain and later it can be voted on for a final decision
- Alderman Arnold would like to reallocate money to other areas
- Mayor Todd reminded the Board that there will still have to be a bid process and the money will have to be approved by the Board before it is spent
- Alderman West reminded the Board that this money is for design only and does not address the rest of the expense that will be incurred; Alderman Coleman noted that these changes can be made over time
- Alderman Coleman didn't think that everyone needed to have a standardized logo but the messaging and feel needed to be the same; site selector who gave opinion on logo change is well respected in the business world and therefore the site selectors opinion should be respected
- Mayor Todd asked if the Partnership plans to do site selector again this year; KCPL assisted with the past site selector visit and another one is not currently planned;
- Mr. Hunt reviewed special events:
 - Events include Trail or Treat and Holiday Fest
 - Contractual expenses are included for a year-long radio and media marketing advertising campaign
 - Mayor Todd received positive comments about the radio sponsorship; business owners expressed that this was one of the most beneficial things the City has done for businesses; first time fair attendees came from the radio advertising

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- Mr. Hunt reviewed the Principal/Payment for Sni-A-Bar Farms; included at 50% in this line; remaining portion:
 - Alderman West asked for the length of term; 5 years
 - Mayor Todd asked for interest rate and proposed the property may be able to be paid down sooner; Board of Alderman previously decided to finance half of the property with hopes to pay off the loan when the acreage was sold
- Mr. Hunt reviewed the Elected Official Budget:
 - Salaries for Mayor and Board are included; elected officials are encouraged to attend MML conference and the Elected Officials Conference
 - Truman Heartland Foundation Attendance and 2 staff appreciation lunches are included; budgeted for a Board retreat to do strategic planning
 - City View is produced twice annually
 - Election expenses are budgeted at \$17,000
 - Sponsorship of the Fair is included here
 - Alderman Arnold expressed concerns about fireworks sponsorship at a past board meeting-would like to earmark the money as a general fair sponsorship
 - Alderman Totton enjoyed the fireworks and heard that others enjoyed it too
- Mr. Hunt reviewed Legal expenses:
 - City attorney expenses have been down; unexpected settlement fees, expenses and anything over \$10,000 has to come to the Board of Alderman for approval
 - Alderman Arnold asked where unused money from this line item goes; remaining funds go to general fund reserve
- Finance expenses were reviewed:
 - Annual Audit is a large expense but is required by Statute
- Court expenses were reviewed:
 - Professional Services include the Prosecutor and District Attorney
 - Memberships are for Court Clerk and Deputy Court Clerk to the Missouri Association for Court Administrators
- Victim Services expenses were reviewed :
 - Grant was received to hire part time victim service advocate
 - Mayor Todd asked how many cases are dealt with each year; log is attached to timecard and current advocate is covering

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both Oak Grove and Grain Valley

- Fleet expenses were reviewed:
 - This line item is for general maintenance of vehicles
 - Alderman Arnold questioned the 4% of COLA; this is a zero amount and will be corrected
 - Replacement of tire machine is requested for safety and efficiency needs
- Chief Starbuck reviewed Police expenses:
 - Sponsorship of police recruits to the Kansas City Regional Academy includes tuition, uniform and ammunition for training period; does not include salary which would be at a lesser rate than a Class A Certified Officer; this will open up eligibility for pool of candidates
 - Training includes targets and ammunition; contracted with Target Time in Blue Springs; Conferences include International Association of Chiefs of Police conference; all officers have to have 24 hours of POST training a month
 - Contract with Jackson County Sheriff's Office for radio towers
 - DARE expenses are reimbursed through COMBAT tax
 - Police K-9, Jaxx, will be retired and a new police K9 will be purchased
 - Equipment-Shoulder straps will be purchased for assault rifles; Requesting two replacement vehicles and equipment for those including K-9 vehicle; uniform costs included for officers that will be hired and body armor that needs to be replaced due to expiration dates;
 - Alderman Totton asked about radio and communication systems; radio system is with Jackson County Sherriff's Department
 - Alderman West asked which car was being removed from the fleet; 2005 Crown Victoria
 - Alderman Coleman asked why the K-9 vehicle is being replaced; vehicle is a 2011 Tahoe scheduled to replace in 2017; Alderman Headley asked if K9 vehicle equipment package included air condition for the K9; currently doesn't have dog safety modification but Sgt. Hedger has requested a remote for safety release
 - Alderman Bamman asked if the City plans vehicle replacements; used to have a VERP line-item allocation but consensus of Board became to absorb costs all at once, as

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- needed; vehicles which aren't needing to be replaced are not replaced, regardless if they are up for replacement on the VERP schedule; Alderman Headley shared that funds used to be set aside but when recession hit money got tight and allocations couldn't be maintained-would like to be able to pay a little bit each year into a line item;
- Mayor Todd asked for the Board to discuss the traffic officer;
 - Alderman Totton wondered why the City would have a traffic exclusive officer
 - Mayor Todd would like more help for all areas of the Police Department
 - Chief Starbuck would prefer to have all officers doing traffic and recommended that if consideration is given to another position due to growth, a budgeted full time officer in a swing shift position would be most helpful; this position would be relief for vacations and allows for an additional officer on nights that are anticipated to be busy
 - Alderman West asked if many officers who were laid off in Raytown would apply; those officers are already making more than the entry salary
 - Mayor Todd asked if the City could add an officer position without adding a vehicle; this can be accomplished
 - Alderman Totton asked what DARE Officers do in the summer; DARE Officers work in the schools to plan the curriculum for the upcoming DARE years and they fill in for shifts; DARE Officers also attend training during the summer
 - Alderman Bamman asked how this position is added in the budget process; Staff will run the numbers and see how it affects the budget
 - Kansas City Regional Police Academy would start in early 2018; Mayor Todd asked how long the academy was; process is approximately six months so the full salary will not affect the full budget year; Alderman Totton asked what happens if a sponsored officer leaves and goes to another department; the employee is hired on a contract and payback is included in that agreement
 - Chief Starbuck reviewed the Animal Control Budget
 - Alderman West questioned the quoted health insurance amount as it

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seemed high; the amount is the family rate but staff will review for accuracy

- Planning & Engineering expenses were reviewed:
 - Staff development includes all certifications and memberships; professional services are included for surveys or studies that may occur
 - Plan racks and file cabinets are needed for storage
 - Code Enforcement Officer vehicle is not being recommended for replacement at this time even though it is eligible with VERP

- Mr. Hunt stated the final budget presentation will be on November 1, 2017 at 6:00PM

ITEM IX: ADJOURNMENT

- The meeting adjourned at 9:56 p.m.

Minutes submitted by:

 Theresa Osenbaugh
City Clerk

 Date

Minutes approved by:

 Mike Todd
Mayor

 Date

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