



**AGENDA
CITY OF HARRISONVILLE
BOARD OF ALDERMEN
BUDGET MEETING
CITY HALL
JULY 22, 2013
6:00 PM**

- 1. Call to Order**
 - A. Roll Call**
- 2. Pledge of Allegiance**
- 3. Agenda Items**
 - A. Preliminary Approval of 2014 Objectives**
- 4. Adjourn From Regular Session**

Posted on City Hall Bulletin Board this 18th day of July 2013

Kim Hubbard, City Clerk

The Board of Aldermen meeting is an open meeting. Any person is welcome to attend, but due to the special focused nature of tonight's meeting, the board will not be accepting any public comments. We appreciate the public's understanding and we are always happy to hear public comments during our regular meetings on the first and third Monday of each month.



TO: Board of Aldermen
FROM: Keith Moody, City Administrator
DATE: July 16, 2013
SUBJECT: Preliminary Approval of 2014 Objectives

Type of Item: *Approval*

1. Action Item (ID # 1095)

Preliminary Approval of 2014 Objectives

Attachments:

BA- Preliminary Objectives 2014 (DOC)

2014 Goals and Objectives- Preliminary (DOC)

LETTER TO THE BOARD OF ALDERMEN HARRISONVILLE, MISSOURI

FROM: Keith Moody, City Administrator
AGENDA ITEM: Preliminary Approval of Objectives for FY 2014
DATE: July 22, 2013, Meeting Date

Background: Developing objectives for 2014 is the first task that the Department Heads and Aldermen are charged with in the budget development process. The Objectives have been reviewed with the City Administrator with the submitter for completeness and to assure they serve to improve citizen satisfaction areas that are below average, improve ICMA performance measures that are below average, address directives from the Strategic Implementation Committee, address priorities set by the Board or further the broadly termed Goals that the Board re-adopted. The Objectives are incorporated into a comprehensive list, under the Goal which the Objective best relates.

The Objectives are given Preliminary approval at this stage; in doing so Department Heads are given confirmation from the Board that they believe these are good ideas. The Department Head shall then incorporate the financial impacts into the budget account identified in the Objective. As the complete budget is developed, the City's ability to afford completing the Objectives will be assessed. It is almost certain that even though the Objectives are good ideas, the City will not be able to afford to implement them all at this time.

Policy Question: Should the Board of Aldermen give preliminary approval to the 2014 Objectives?

Budget Impact: Again, the ability of the City to afford completing the Objectives will be assessed as the budget revenues and expenditures are pulled together over the next month. Objectives may be eliminated due to financial constraints.

Review: If there are questions concerning the appropriateness or effectiveness of an Objective the Board should raise those issues NOW. By giving an Objective preliminary approval the Board is confirming their support of the Objective, although funding ability remains to be determined.

A couple of Objectives list options, the Board may leave the options as presented and decide later on which they wish to pursue or list only one option they wish to pursue in the Objective. Staff will be in attendance to answer questions about Objectives.

Recommendation: I recommend preliminary approval of these Objectives with any changes/edits the Board of Aldermen deems appropriate.

Fiscal Year 2014

Organizational Goals & Current Objectives

A. Enhance Communication and Engagement with the Community – *by expanding opportunities to inform and engage citizens in an open and participatory manner.*

Objectives:

1. Hire an Intern to Complete Tasks for the Historic Preservation Commission

Justification: A This Historic Preservation Commission (HPC) has requested funds to hire an intern to complete a couple of projects. Projects that have been discussed include:

- Expanding the Historic Preservation presence on the City web page and/or establishing a web page link. This would allow the HPC to provide more historical information to the public.
- Having a guest speaker(s) attend their meeting(s), conducting professional development, and/or make a special presentation to the HPC/public.

Cost Estimate: \$5,000 **Account 01-6-0608-0413**

Completion Date: July 1, 2014

Responsible Party: Community Development Director

Submitted By: Rick DeLuca/Historical Preservation Commission Request

2. Promote Local Government Week

Justification: Celebrated each year during the first week in May, Local Government Week is a great opportunity for the city to engage citizens in a fun and friendly way while sharing insights into how the city works for the betterment of all residents. We should design a program of community outreach events to reach various segments of the population from young to old.

Cost Estimate: \$1,500 **Account 01-6-0101-0413**

Completion Date: May 15, 2014

Responsible Party: Public Information Officer

Submitted By: Sheryl Stanley; requested by Mayor Wood

3. Enhanced Electronic Newsletters

Justification: For the last several years, the city has created and issued a weekly online newsletter called the Monday Morning Memo. I would now like to take this one step further and upgrade it using an email marketing service such as Constant Contact. This would help us produce a more modern, attractive newsletter with more information and a better chance of reaching a wider audience. Constant Contact is the service used by Parks and Rec to create their HPR Insider newsletter. If this is successful, I would like to transition the paper-based Employee Newsletter to a Constant Contact electronic format as well.

Cost Estimate: \$1,000 **Account 01-6-0101-0413**

Completion Date: March 1, 2014 for Monday Morning Memo; June 1 for Employee News

Responsible Party: Public Information Officer

Submitted By: Sheryl Stanley

4. Update Public Information Section of Emergency Operations Plan

Justification: The Public Information portion of the city's Emergency Operations Plan is woefully out of date. It makes no mention of a Public Information Officer now on staff, the city website, or social media as a source of real-time information. I would like to update this portion of the manual. There is no cost to this other than staff time.

Cost Estimate: No Cost

Completion Date: April 1, 2014

Responsible Party: Public Information Officer

Submitted By: Sheryl Stanley

5. Promote Use of New URL -- Harrisonville.com

Justification: In 2013, the city acquired the URL Harrisonville.com. We should now launch a vigorous educational outreach to let folks know there's a quick and easy way to access the Harrisonville website. Some examples might be decals/bumper stickers on city vehicles, imprinted giveaways, billboards, etc. Other ways can be developed as well which will have no cost associated with them.

Cost Estimate: \$5,000 **Account 01-6-0101-0413**

Completion Date: May 15, 2014

Responsible Party: Public Information Officer

Submitted By: Alderman Reece

B. Improve Community Assets – *through timely maintenance and replacement as well as improving assets to modern standards.*

Objectives:

1. Install Catch Basin at 300 E. Chestnut Street

Justification: Drainage improvements at 300 E. Chestnut Street to facilitate the flow of water from the new storm water infrastructure built upstream at the Police Department site. This installation will also eliminate a deep ditch between the sidewalk and roadway improving safety. The improvement of connecting the catch basin to all culverts and using a concrete invert within the basin to direct the water to the downstream outlet should increase the flow through it. The work will be performed by the Street Department and any cost will be for materials.

Cost Estimate: \$5,000 **Account 01-6-0707-0309**

Completion Date: November 30, 2014

Responsible Party: Street Superintendent

Submitted by: Rodney Jacobs

2. Purchase and Install Holiday Season Ornaments on the Square and Street Light Banners for Independence and Mechanic

Justification: Adding festive decorations to the street lights on the square adds to the quality of life for our residents. This is also the case when adding seasonal banners (50 poles, 3 seasons of banners, 30" by 60", half custom half stock) along the routes leading to the square. Banners would be placed on existing poles along Independence from Mechanic Street to South Street and along Mechanic from Commercial to Independence.

The square decorations would not be lit due to a significant expense associated with stepping down the 480 volt system to 120 volts (\$8,000) which would still not provide enough amperage to serve events such as the Burnt District Festival. Each of the 16 ornamental street lights would be decorated with reusable garland wraps and a wreath.

Cost Estimate: \$12,000 Banners and Arms **Account 01-6-0990-1061**
\$3,500 Square Decorations **Account 01-6-0990-1061**

Completion Date: November 1, 2014

Responsible Party: Public Information Officer/Electric Utility Director

Submitted By: Mayor Wood

3. Place Street/Sidewalk/Storm water Improvement Sales Tax Question on 2014 Ballot

Justification: Historically Harrisonville has funded street, sidewalk and storm water improvements out of General Fund operating revenues. These resources have declined by 50% during the past 3 years. Bringing our chip and seal streets up to a modern 28' wide asphalt design with curb and gutter, enclosed storm drainage systems as well as a continuous sidewalk system is not possible with the current revenues we have.

A half-cent sales tax may be approved by citizens through a general election with a simple majority in support. Our Citizen Satisfaction surveys identify these types of improvements as our citizen's priorities as well as indicating a sales tax is the preferred funding method for such improvements.

A street and sidewalk assessment has been completed which also prioritized improvements. This document will serve as a resource to inform the citizens of how, when and where the tax revenues will be invested in our neighborhoods. A half-cent sales tax will generate \$1 million per year, allowing the City to complete a significant project each year.

The budget will cover the cost of a question on the ballot in April, August or November as there are multiple questions scheduled for each of these elections. The budget also provide for production of educational mailings and newspaper publications.

Cost Estimate: \$15,000 **Account 01-6-0103-0415**

Completion Date: April 30, 2014

Responsible Party: City Administrator and Elected Officials

Submitted by: Keith Moody

4. Turnout Gear Replacement– Part 2

Justification: This is the second year of a three year plan to replace the current turnout gear currently in use. The first year portion is now in service. Turnout gear has a 10 year useful life span with normal wear and tear. The second set due for replacement is at the end of its useful life. This will ensure our staff is protected to the current standards for the activities that we do.

Cost Estimate: \$22,000 **Account 16-6-0103-0502**

Completion Date: September 30, 2014

Responsible Party: EMS Captains

5. Replace Lighting at EMS Facility

Justification: In the front office area of the station, there are fluorescent lighting fixtures recessed into the ceiling. These lights are getting harder and harder to get parts to replace the ballast and bulbs for the fixture. In order to facilitate energy conservation, it is recommended to replace the lights with LED fixtures. This change will add increased light and decreased energy usage

Cost Estimate: \$3,000 **Account 16-6-0103-0504**

Completion Date: June 30, 2013

Responsible Party: Emergency Services Director

6. Clean 12 miles of City Sewer Lines

Justification: City has retained RedZone to evaluate 8" to 12" sewer lines by reviewing the inside of the sewer pipe. City crews will be cleaning areas identified for roots, material build up and grease. A city crew would be dedicated to perform cleaning and complete our annual "hot spot" cleaning program. This is the second year of a five year program.

Cost Estimate: \$60,000 **Account 08-6-0721-0101**

Completion Date: December 31, 2014

Responsible Party: CWSS Maintenance Supervisor

Submitted by: Public Works Director

7. Purchase a Used 4x4 Utility Vehicle

Justification: This vehicle will be utilized for the transportation of maintenance equipment, tools, and supplies, testing equipment, sampling equipment, weed sprayer and personnel. Operational costs will be reduced by limiting the use of a larger vehicle when possible. Access to remote sampling sites will be improved with less damage to the plant grounds. A used side by side 4x4 vehicle will be purchased with less than 2,000 miles and not more than 10 years old.

Cost Estimate: \$ 6,000 **Account 08-6-0728-0504**

Completion Date: March 31, 2014

Responsible Party: Chief WWTP Operator and Public Works Director

Submitted by: Chief WWTP Operator

8. Acquire Bike Path Easements from Independence Street to Lords Park for Trail connection from City Park

Justification: A corridor for a bike trail extending from City Park to Lords Park is needed in order to create the linear connection between these two parks. Some segments of this corridor are currently owned by the city but others are not, nor are there access easements in place. This will allow the City to further plan on actual trail expansion through grant funding and parkland dedication funding.

Cost Estimate: \$10,000 **Account Parkland Dedication Fund # 11-5900 (Escrow)**

Completion Date: October 1, 2014 (Completion is contingent on property owner cooperation and any legal issues that must be worked through).

Responsible Party: Parks and Recreation Director

9. Apply for a Grant for the expansion of the Harrisonville Linear Trail system from Independence Street to Lords Park.

Justification: In order to expand the Linear Trail system, grant funding with an 80/20 or 75/25 percent match is necessary in order to have a sizeable project for Grant Funding consideration. Parkland dedication funding would be used as the 20 to 25 percent match. Enhancement funds would be applied for from whatever government/private agencies are feasible for the trail design and construction. MoDot Transportation Enhancement Funding would be the most likely source. Final trail design would be approved by the Park Board, Board of Alderman and City Administration before proceeding.

It is important to point out that the Land Acquisition process from Independence Street to Lords Park must be complete before applying for Grant Funding.

Cost Estimate: \$250,000 \$200,000 Grant, \$50,000 City Match
Account – Parkland Dedication Fund # 11-5900 (Escrow)

Completion Date: Grant Application Completion – November 1, 2014
Actual Expense of \$250,000 starts as soon as Grant is approved.
Project will extend into 2015.

Responsible Party: Parks and Recreation Director

C. Keep Our Community Safe & Secure – *for all citizens, businesses, and visitors.*

Objectives:

1. Crime Control Unit – 2014 (Started in 2013 – continuation for 2014)

Justification: Recognizing an increase in our annual crime index we have noticed a spike in thefts, to include shoplifting, vehicle break-ins, and gas drive-offs over the last few years. We have also recognized that our drug related arrests have decrease however we firmly believe that drug activity has been on the increase in Harrisonville. We would like to develop a Crime Control Unit to specifically attack the illegal drug activity in Harrisonville. In return, I believe that our crime index will decrease significantly over the next few years. This proposal keeps in line with the Board of Aldermen's goals and objectives by keeping our community safe and secure for all citizens, businesses, and visitors. This objective would be to provide an immediate response to the drug problems which present an imminent threat to the security and well-being of citizens in the Harrisonville community. What we need short term is about \$4000 in equipment (binoculars, surveillance video camera, body mic, vests and badge carriers) and man-hours (\$40,000 a year in overtime) and a two year commitment to this objective.

Cost Estimate: \$40,000 **Account 01-6-0311-0103**

Completion Date: December 31, 2014

Responsible Party: Police Chief

2. Conduct a Citizens Fire Academy

Justification: The Citizen Fire Academy is a tool that has proved beneficial in providing information and education related to emergency services in other communities all across the nation. This education and awareness program allows the class to gain first-hand knowledge of exactly what this department does and how it operates. The format allows class participation in drills and exercises to demonstrate the equipment, apparatus, and the skill set the personnel have. They will also be allowed to "ride-along" as an observer. All of the participants will also be certified in CPR during this course.

Cost Estimate: \$5,000 **Account 16-6-0103-0502**

Completion Date: December 31, 2014

Responsible Party: Emergency Services Director

3. In-Service Liability Training Program

Justification: Continued law enforcement education will enable an officer to perform more efficiently and more safely, and is essential in limiting liability in civil actions arising from officer's activities. Key areas for training would be firearms, use of force, handgun retention and hand cuffing, Taser recertification, Less Lethal munitions recertification,

Active Shooter training, Emergency Vehicle Operations, CPR. The objective would be to better train the officers and to reduce the number and cost of claims incurred by MPR and the City of Harrisonville as a result of Property and Liability losses and Workers' Compensation. Supervisors and officers currently employed with the City would instruct these training sessions. This objective would require an increase to the overtime budget but would be allocated to training. One 12 hour training session would be conducted each quarter with 22 officers participating at an average overtime cost per hour of \$29.10 per officer. Total cost estimate per training session would be \$7,682.40. This would be a yearly budget commitment.

Cost Estimate: \$30,730 **Account: 01-6-0311-0103**

Completion Date: December 31, 2014

Responsible Party: Lt. Bill Weddington

D. Provide Great Customer Service – *with professional, timely and friendly staff.*

Objectives:

1. Add a Second Building Inspector/Code Enforcement Officer Position

Justification: Currently the City staffs one full time Building Inspector/Code Enforcement Officer position. In the past two years a full time Code Enforcement Officer Position and the Director of Codes Administration position were eliminated with the Director of Community Development assuming responsibility for managing building inspection and code enforcement services as well as supervision of the economic development functions and the planning and zoning functions. This is a common departmental structure for a community of Harrisonville's size.

A second person capable of performing building inspection, plan review as well as code enforcement services within the Community Development Department would provide redundancy in our service capabilities, improving our ability to meet the needs of customers in the event of absences. It would also restore staffing to a level that would improve our ability to address vacant/foreclosed properties, dangerous buildings, weeds and the appearance of properties that are habitual problems. Staff has been receiving approximately 5-10 complaints daily with regards to property maintenance or inspections. We currently do not have the resources to address citizen complaints in a timely manner.

Cost Estimate: \$64,000 Full Time Position **Account 16-6-0103-01XX's**
 \$31,000 24 Hr/Wk Position **Account 16-6-0103-01XX's**

Completion Date: May 1, 2014

Responsible Party: Community Development Director

Submitted by: Rick DeLuca & Keith Moody

2. Add Customer Service Specialist/SCADA Operator Position

Justification: This position would be stationed at the Electric Department, answer telephone calls and dispatch crews to outage areas during normal working hours. Phone calls concerning electrical outages, street lights, and tree related issues should come directly to the Electric Department for correct interpretation and appropriate response. The radio and SCADA System should be manned at all times while crews are working in the field, for employee safety. Vital information is also available through the SCADA system to the crews while performing outage restoration and maintenance. This position would also provide assistance in ordering warehouse material for stock and assist with other paperwork including outage tracking data. Additional tracking information is vital to obtain the RP3 (Reliable Public Power Provider) designations from the American Public Power Association (APPA). The position will be stationed full time and utilize existing office space and equipment within the Electric Department office. The position would also assist the Public Works Director 20% of the time in clerical applications.

Cost Estimate: \$46,000 **80% Electric and 20% CWSS**

Completion Date: February 28, 2014

Responsible Party: Electric Utility Director & Public Works Director

3. Begin Process of Obtaining RP3 Rating of Electric Utility from the APPA

Justification: The RP3 APPA program is a nationally recognized program for municipal utilities. The honor is bestowed on public power utilities that demonstrate important disciplines such as reliability, safety, work force development, and system improvements. Being recognized by the RP3 program demonstrates to community leaders, governing board members, suppliers and service providers a utility's commitment to its employees, customers, and community. Additionally, and RP3 designation is a sign of a utility focused on operating an efficient and reliable distribution system. This is a valuable marketing tool to perspective businesses.

Additional detailed record keeping by the additional clerical position would be essential for our approval. With the additional records the award could be received in 2014.

Cost Estimate: \$1,000 **Account 07-6-0103-0207**

Completion Date: Efforts will Span Multiple Years

Responsible Party: Electric Department Director

4. Play/Fit Station for Community Center

Justification: In order to continue serving the family segment of our membership base, and to enhance membership renewal, a Play/Fit Station will be added to the Community Center. This apparatus will add to the play and fitness opportunities for young children. This will not only add to the children's fun and exercise, but it will add to the Parent/Guardian time in the Community Center while the children have more play and fit opportunities at the Center. At this time, both stationary and mobile apparatus is being looked at within the budgeted price range.

Cost Estimate: \$10,000 **Account 15-6-0990-1001**

Completion Date: March 1, 2014

Responsible Party: Parks and Recreation Director



E. Cultivate a Rewarding Work Environment – *where creativity, efficiency and productivity are continuous pursuits.*

Objectives:

1. Purchase New Office Furniture for New Police Facility

Justification: Due to a very tight budget the furniture budget for the new Police Department was eliminated. I would like to purchase new furniture for the front office, two detective's offices, two lieutenant's offices, and the Chief's office. The office furniture will include desks,

credenzas, bookshelves, file cabinets, tables and chairs and office chairs.

Cost Estimate: \$50,000 **Account 01-6-0310-0504**

Completion Date: May 31, 2014

Responsible Party: Chief Hofer

2. Provide Uniform Coats for Emergency Medical Staff

Justification: There is a need to outfit the staff with a duty coat for the winter. The staff is currently wearing sweatshirts during work hours and when it is cold and snowing they are using their turnout coats. There are a few concerns regarding the use of the turnout coats for use other than what they were intended for. This increases the chance of damage and will shorten the life span of the turnout coats. There is also a chance that the turnout coat has an odor from a previous call (smoke smell) and this could create issues with some of the patients we treat and transport.

These uniform coats will allow the staff to promote a positive and professionalism while they are attending to patients and while they are doing inspections. These coats are less expensive to replace than the turnout coats when they get damaged.

Cost Estimate: \$3,500 **Account 16-6-0103-0304**

Completion Date: January 31, 2014

Responsible Party: Emergency Services Director

F. Encourage Investment in Our Community – *whether it be redevelopment, new development or maintenance.*

1. Construct Parking Lot in Place of Old Police Facility

Justification: Adding public parking along the perimeter of the square will enhance the square's attraction for new businesses to locate downtown. The parking would also serve the City Hall and Police Facility. Taking down the old police facility would enhance the appearance of the area as well as make City Hall more visible from the square. Demolition would be contracted; construction would be completed by staff and equipment from a variety of City departments. Equipment not owned by the City would be rented. Design of the parking lot is already complete and any special testing or tasks beyond staff capability would be contracted. If asbestos abatement is needed the project budget would need to be increased.

Cost Estimate: \$150,000 **Account 01-6-0990-1061**

Completion Date: November 1, 2014

Responsible Party: Public Works Director

Submitted By: City Administrator