Finance Committee
Meeting Notice
January 8, 2019
6:00 p.m.
City Hall Council Chambers

Roll Call

Approval of the August 14, 2018 and August 21, 2018 Minutes

DISCUSSION ITEMS

1). Presentation from the Parks & Recreation Board regarding the Parks/Storm Water Sales Tax

Adjournment
Roll Call

Roll was recorded by Missy Wilson, Assistant City Administrator and the attendance was as follows:

Present: Alderman Jason Greene (Chair), Alderman Frank Hunt, Alderman Steve Meyers, Alderman Ryan Myers

Absent: Alderman Bonnaye Mims

Introduction

Michael Keenan, Finance Consultant provided introductory information.

DISCUSSION ITEMS

1) Community Development
Ray Haydaripoor, Director of Community Development

The Community Development budget was discussed.

The Committee asked questions about revenues and the process associated with nuisance abatement including costs, warrants, court involvement and staffing needs.

2) Parks
Dave Turner, Director of Parks and Recreation

The Parks and Recreation budget was discussed.

Alderman Myers asked about the cost of April elections for the City and the cost was estimated at $28,000.

The Committee asked the Parks Director to take the proposed Parks and Recreation budget back to the Parks Board to reassess the election line item.

The Committee requested that the Parks Director ask the Parks Board to consider incorporating GPS expenses as a line item for Parks vehicles.

3) Public Works
Damon Hodges, Assistant City Administrator

The Public Works budget was discussed.

The Public Works Department will continue to research the cost effectiveness of having an in-house inspector.
4) Police
Jim Lynch, Chief of Police, Major Randy Hudspeth and Captain Michelle Rogers

Ms. Wilson advised the Committee that GPS systems are being researched and should be addressed shortly for all unmarked, and some marked, police vehicles. The first 90-days using the GPS system would be a pilot program.

The Police budget was discussed.

Alderman Greene inquired about the lack of a Cost of Living Adjustment (COLA) increases for city staff and the inclusion of step-increases in the Police Department's budget.

The Committee asked questions about training, supplies, staffing and the use of reserve officers.

Closing Comments

Michael Keenan provided estimated values for a 1% COLA increase (approximately $86,000) and a 2% COLA increase ($172,000). A COLA increase would apply to employees, not elected officials.

The Sewer Fund structure was clarified.

Adjournment

Alderman Greene adjourned the meeting at 9:17 p.m.
The meeting convened at 8:43 p.m.

Roll was recorded by Missy Wilson, Assistant City Administrator, and the attendance was as follows:

Present: Alderman Jason Greene (Chair), Alderman Frank Hunt, Alderman Steve Meyers, Alderman Bonnaye Mims

Absent: Alderman Ryan Myers

1) **Municipal Court**
   Judge Traci Fann

   The Court budget was discussed.

   The impact of lower numbers of tickets being issued by the Police Department was discussed.

   Court will allow amnesty in September and October in order to address the number of outstanding warrants.

2) **Emergency Medical Services**
   Doug Jonesi, Director of Emergency Medical Services

   The Emergency Medical Services budget was discussed.

   The committee discussed the publication line item, child safety seat program, GPS line item and workers compensation.

   Discussion clarified that all portable radios have been replaced and are in compliance. The remaining radios are planned to be replaced and in compliance before the end of year system change.

3) **Finance/City Wide**
   Michael Keenan, Finance Consultant

   The City Wide budgets were discussed.

   An overview of major transfers and notable items was provided.

   The Committee discussed the line items for advertising open positions, newsletter and sewer bill mailing distribution, comcast subscriptions and the suggestion of a State audit.

   During a discussion of live streaming meetings and broadcasting with Comcast, Alderman Greene suggested that the need for a cable subscription and the expenses it brings should be reconsidered and led a discussion on the matter.

   Alderman Meyers initiated a discussion on the reserve amount and Cost of Living Adjustments (COLAs). The Committee requested a follow-up report with a breakdown on the 1-2% COLA increases in comparison with a one-time bonus.

   The Finance Budget was discussed.
Alderman Greene continued the discussion of a State audit.

4) Administration/Governing Body/Law
   Missy Wilson, Assistant City Administrator

   Alderman Mims asked about the 2019 election, historical clean-up coupon line items and employee morale. Ms. Wilson will respond to the full Committee by email with further details to the questions they put forward.

Adjournment

Alderman Greene adjourned the meeting at 9:47 p.m.
Raytown Parks & Recreation Department

Parks/Storm Water Sales Tax Proposal
Why does Parks need a sales tax increase?

- **Our duty is to ensure the future of Raytown’s Park system.**

- In 2016, the BoA reduced Parks sales tax revenue by 25% to fund Storm Water control. This reduced Parks ability to provide services to the public.

- Current 1/8 cent Sale Tax Revenue with the TIF-EATS, and 25% split with Storm Water, reduces maintenance on properties and right of way beautification, which lead to hardscape instead of streetscape trees and plantings.

- Declining Park Fund-flat sales tax revenue & increased costs of maintenance is not sustainable. To fully fund 2019 budget expenditures Parks would be required to draw $53,000 out of the Park Fund Balance.

- Park Board recommends BOA allow question be placed on ballot for a sustainable and improvement level of funding for the Parks Department.
Standards of Service

Raytown Level of Service Standards

<table>
<thead>
<tr>
<th>Meets National and Local Recommended Standards of Service</th>
<th>Does not meet Recommended Standards of Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acres of Undeveloped Park Land</td>
<td>Acres of Neighborhood Parks</td>
</tr>
<tr>
<td></td>
<td>Acres of Community Parks</td>
</tr>
<tr>
<td>Baseball and Softball Fields</td>
<td>Acres of Special Use Parks/Facilities</td>
</tr>
<tr>
<td>Skate Parks</td>
<td>Shelter Houses</td>
</tr>
<tr>
<td></td>
<td>Multipurpose Fields</td>
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<tr>
<td></td>
<td>Basketball Courts</td>
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<tr>
<td></td>
<td>Tennis Courts</td>
</tr>
<tr>
<td></td>
<td>Playgrounds</td>
</tr>
<tr>
<td></td>
<td>Off Leash Dog Parks</td>
</tr>
<tr>
<td></td>
<td>Miles of Paved Trails</td>
</tr>
</tbody>
</table>

Measured by Pros Consulting during the 2015-16 Parks Master Plan using NRPA and MPRA Standards for type of facilities per 1000 persons.

Raytown is not meeting the standards of service compared to other cities of similar size and population.
Citizen Survey of Parks

Survey results of 2016 Parks Master Plan

- Very Important: 37%
- Somewhat Important: 47%
- Not Sure: 10%
- Not Important: 6%
Raytown Parks Revenue History 1999-2018

Million

Year
Challenges Keeping Up With Ongoing Maintenance
Current Sales Tax Funds

- Required Projects are not possible with current tax rate
- Parks Pay As We Go with No Debt
- 9 FTE’s maintain 171 acres compared to 10 staff in 2009
- 2019 Revenue of 1/8 cent= $410,000 split into 3 categories:

  - TIF-EATS $51,600/yr
  - 75% for Parks $277,000/yr
  - 25% for Storm Water $81,400/yr
## Compared to KC Metro Cities

<table>
<thead>
<tr>
<th>City/ Population</th>
<th>Sales Tax</th>
<th>Property Tax/Levy</th>
<th>Park Acres</th>
<th>Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Raytown</td>
<td>1/8 cent</td>
<td>.17*</td>
<td>171</td>
<td>9</td>
</tr>
<tr>
<td>29,800</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grandview</td>
<td>1/2 cent</td>
<td>.12*</td>
<td>250</td>
<td>20</td>
</tr>
<tr>
<td>26,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gladstone</td>
<td>1/4 cent</td>
<td>.10*</td>
<td>255</td>
<td>23</td>
</tr>
<tr>
<td>26,365</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Liberty</td>
<td>1/4 cent</td>
<td>.14*</td>
<td>504</td>
<td>29</td>
</tr>
<tr>
<td>27,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lee’s Summit</td>
<td>1/4 cent</td>
<td>.14*</td>
<td>1200</td>
<td>42</td>
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<tr>
<td>96,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Kansas City</td>
<td>1/2 cent</td>
<td></td>
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<td>481,420</td>
<td></td>
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</tbody>
</table>

* per $100 assessed value
## What the Sales Tax Rate Means in Dollars

### Parks/Storm Water Sales Tax

<table>
<thead>
<tr>
<th>1/8 cent Revenue</th>
<th>CURRENT TAX RATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY18-19 Breakdown</td>
<td>Parks Budget</td>
</tr>
<tr>
<td>Parks/ Storm Water Sales Tax</td>
<td>$410,000</td>
</tr>
<tr>
<td>Parks Storm Water Split</td>
<td>$308,000</td>
</tr>
<tr>
<td>TIF-EATS</td>
<td>$31,000</td>
</tr>
<tr>
<td>Parks FY 18-19 NET</td>
<td>$277,000</td>
</tr>
</tbody>
</table>

67.50%

<table>
<thead>
<tr>
<th>1/4 cent Revenue</th>
<th>RECOMMENDED TAX RATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimate FY</td>
<td>Budget</td>
</tr>
<tr>
<td>Parks Sales Tax</td>
<td>$820,000</td>
</tr>
<tr>
<td>No 25% Split</td>
<td></td>
</tr>
<tr>
<td>TIF-EATS</td>
<td>$82,000</td>
</tr>
<tr>
<td>Parks FY 19-20 NET</td>
<td>$738,000</td>
</tr>
</tbody>
</table>

90%

<table>
<thead>
<tr>
<th>3/8 cent Revenue</th>
<th>ALTERNATIVE TAX RATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimate FY</td>
<td>Budget</td>
</tr>
<tr>
<td>Parks/ Storm Water Sales Tax</td>
<td>$1,230,000</td>
</tr>
<tr>
<td>Parks Storm Water Split</td>
<td>$922,500</td>
</tr>
<tr>
<td>TIF-EATS</td>
<td>$93,000</td>
</tr>
<tr>
<td>Parks FY 19-20 NET</td>
<td>$829,500</td>
</tr>
</tbody>
</table>

Parks NETS 67.4% of Sales Tax
Funding Plans for the Future

Projected Revenue from 1/4 cent Sales Tax

- Will Produce $820,000 Total Collected
- $82,000 for TIF-EATS Payment
- $738,000 To Parks

Splitting the Sales Tax with Storm Water 75%-25% at 1/4 cent does not cover the Parks Department’s responsibilities, so the Parks would have to ask for 3/8 cent with the split.
What will funds be spent for?

- Parks Strategic Plan goals & objectives, Park Amenities- Dog Park, Splash Pad, property acquisition and redevelopment, signage, etc.

- Deferred Maintenance on all Parks - Repairs, renovations, and replacements to Raytown's parks structures, trails and recreation facilities.

- Developing a solution for the Super Splash Property.

- Continuing Right of Way Beautification originated by the 1/8 cent sales tax in 2003.
What Projects?

- Colman - New restrooms, replace playground, resurface basketball court
- Kenagy - Tennis courts, restrooms, pond wall
- Minor - Smith - Trail overlay, tennis court overlay
- Southwood - Playground, lighting, asphalt overlay
- Krister - Replace playgrounds, ball fields, trail overlay
- Repurpose site of Super Splash, dog park, Spray ground
- North East Raytown Park
- Ongoing maintenance and up dating shelter houses at all parks and right of way beautification
Off Leash Dog Park
Splash Pad Park Feature
Looking Ahead

• Citizens support their parks. Surveys show citizens support an increase if they see the direct benefits for themselves and their families.

• The alternatives to funding the Parks at a sustainable level is further deterioration and allowing direct liabilities to accumulate.
Sales Tax Renewal Question

• Shall the City of Raytown impose an increase to an existing sales tax from the current rate of one-eighth (1/8) cent to one-quarter (1/4) cent for the purpose of funding only the Raytown Parks Department, for a term to sunset in ten (10) years within the city of Raytown?

• Election-Tuesday, August 6, 2019.