

# Budget Work Session

## AGENDA

September 22, 2014, 5:30 p.m.

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1. Call to Order - Mayor Pogue
2. Police Presentation - Chief Schicker
3. Parks Presentation - Linda Bruer
4. Public Works Presentation - Gary Kramer
5. Administration Presentation - Tom Aiken
6. Adjourn - 7:00 p.m.

*Note: It is expected that the Government Center options will be discussed at the beginning of the regular Board meeting.*

# 2015 Budget Overview

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Each of these presentations will focus only on the top initiatives that would be new and unique for 2015. We do not intend to address maintenance or related operational issues at this time. We will not discuss routine vehicle/equipment replacements.

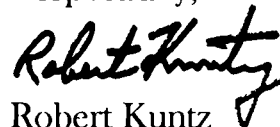
This session is intended to establish priority guidance in light of funding limitations.

No specific schedule will be offered for 2015 street improvements. Rather, we will simply ask for general direction regarding level of funding commitment.

The annual question about employee compensation, coupled with the nagging issue of internal pay compression, will be addressed during the regular meeting under staff reports.

Box lunches from Callier's will be provided. If you have a dietary preference or no interest in exercising this option, please contact Haley Morrison by noon on Friday, September 19.

Respectfully,



Robert Kuntz  
City Administrator

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**TO:** Mayor Pogue  
Board of Aldermen

**FROM:** Robert Kuntz  
City Administrator *Robert Kuntz*

**DATE:** September 3, 2014

**RE:** Preliminary Budget Overview

We have started this annual process based on the overall premises that there will be no significant changes in revenues or expenditures for the year ahead. In terms of operating expenses, no new positions will be added. Although a merit pay increase and maintenance of the market pay plan will be recommended, it is not expected that our overall personnel costs will increase significantly. This is due to anticipated turnover coupled with retirements within our aging workforce. A plan to address the compression issue, which was caused by implementation of the new pay plan, will also be presented. If adopted, it would also increase personnel costs.

Based on prior Board direction, all current programs and services will be retained so there will be no staff reductions.

On the capital side, we will have the same money to work with except for the partial grant offset for the Holloway Road culvert. Although it will basically be a matter of assigning priorities to achieve balance, the only hard and fast commitment is the \$679,033 debt payment related to the Pointe.

Our kick-off budget work session will focus on future needs and wants. Hopefully, this will set the tone and prioritize discretionary spending for 2015.

From a revenue standpoint, it is expected that utility gross receipts will remain strong as a result of rate hike filings. Weather conditions affect consumption but this is at least partially offset by new construction and steady occupancy rates.

At this point, we are forecasting a modest increase from sales tax. Trends continue to point positive and more dark spaces are being filled but future retail success will continue to be a challenge.

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# Police Budget Overview

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The 2015 Police Budget reflects the essential needs for personnel and equipment in the effective and efficient operations of the Ballwin Police Department. The critical review of the budget is based on projections from historical data and current trends. These trends fluctuate with usage and the necessity to provide professional services within the allocated budgetary funds.

The majority of the 2015 budget encompasses operations. During the fiscal years of 2012-2014 the emphasis was on the Police Station facility upgrades which coincided with the renovation to the Board/Court room.

As a cost saving measure, 14 years ago, the Police Department switched to the more economical Chevrolet PPV (Chevrolet Police Package Vehicles). After the severe winter weather of 2013/2014, the Patrol Vehicle Rotation was seriously analyzed. The front wheel drive Chevrolet V-6 Police Package Vehicles, coupled with the light weight of the vehicle created an inability to maneuver on some city streets during the inclement winter weather. In 2005 Chevrolet changed the body style of the Impala PPV to a mid-size body reducing the interior and trunk space. Over the past several years we have seen the quality and reliability of the Chevrolet Impala PPV deteriorate resulting in mechanical failures of the major drive train and electrical components. Of the American auto manufacturers producing PPVs the Ford Taurus PPV offers an all-wheel drive and Bluetooth hands free option with a V-6 rated engine. The Ford is the second lowest priced of the four available PPVs offered at \$24,395.00. The 2015 Budget request is for five Ford Taurus PPVs at \$121,975.00.

In 1992 the Police Department began the In-Car Video Camera Program. This system worked off of a VHS Tape. The analog technology that evolved in 1998 was state-of-the-art and has served the department well up to this point. The manufacturer stopped supporting these units in July 2014, which is driving the upgrade to the next generation.

The 2015 Budget includes replacing the current 13 units with HD/DVD Video systems, wireless download to a stand-alone server, storage and a 5 year manufacturer warranty at a budget cost of \$106,818.00. The events in Ferguson have called for body camera systems by critics and political analysts. Currently there is no manufacturer that offers a combined In-Car/Body-Camera System. The feasibility of operating the two separate systems simultaneously is extremely cost prohibitive. The majority of the Ballwin Police contacts involve traffic stops and the highest liability exposure in Ballwin is the operation of a police vehicle. Staff recommends replacing the current In-Car Camera System that is technologically obsolete and no longer manufacturer supported for routine maintenance or repair.

  
Chief Steven Schicker

# Can Body Cameras Really Reduce Ferguson Police's Use of Force?

BY: Tod Newcombe | September 4, 2014

The protests in Ferguson, Mo., following the police shooting of unarmed black teenager Michael Brown triggered never-ending suggestions about how to avoid a repeat situation. One of them involved technology.

**This appears in our free Technology e-newsletter. Click to subscribe.**

Placing small cameras on cops is a fast-growing trend in policing. The cameras -- which are small enough to fit on a vest, an officer's collar or on eyewear and cost \$500 to \$1,000 each -- can be an important tool to improving evidence collection, public behavior and police accountability. Today, more than 1,000 police departments have some or all of their officers wear body cameras, including Atlantic City, N.J.; Ferguson, Mo. (as of last week); Los Angeles (one of the nation's largest police departments); Oakland, Calif.; Phoenix; San Diego and Seattle.

Using video to record police interactions with the public isn't new. In the past decade, police departments have installed more than 17,500 cameras in police cars, according to the International Association of Police Chiefs (IACP). The initial reason for the dashboard cameras was to improve officer safety and mitigate allegations of racial profiling. But police departments also discovered the cameras provided valuable evidence and improved officer conduct.

"Today, there's no record of how an interaction and arrest took place other than the words of the arrestee and the officer, who gets the benefit of the doubt from a judge in a trial," said David Harris, a professor at the University of Pittsburgh School of Law and an expert on police behavior and regulation. "If these camera systems are used properly, they should go a long way toward addressing that concern."

In 2006, police officers in the United Kingdom tested body cameras and found that the technology greatly enhanced the collection of hard-to-refute evidence and resulted in fewer cases going to trial. In 2012, a similar field test took place with the Rialto, Calif., Police Department. The results of their 12-month study were stunning: When the cameras were turned on, use of force by officers dropped 60 percent and complaints against the police fell 90 percent.

"People stop acting badly when you tell them they are being recorded," said Las Vegas Sheriff Douglas Gillespie during a 2013 police conference.

But body cameras have their problems.

There are privacy concerns when police venture inside someone's house and other private areas. In addition, situations involving children and victims of domestic abuse have to be treated very sensitively. In 2013, the American Civil Liberties Union issued a report in support of body cameras but called for measures to ensure police officers don't edit the recordings and strict limits on officers' ability to choose when to use the camera.

Harris believes the cameras should record every encounter. "Dashboard cams turn on automatically every time the cruiser siren is activated. There isn't a comparable way to that yet with wearable cameras, but I'm confident there will be a solution."

Questions have also been raised about the reliability of the technology and the costs (an entire system with cameras, storage and software can run from several hundred thousand dollars into the millions of dollars, according to some estimates). But Harris said that, based on what he's seen, the camera systems work well. When an officer comes in from a shift, he or she attaches the device to a docking station, which automatically downloads the recording to a third-party storage facility.

Police departments that try to use a new technology like body cameras before they have policies in place about usage, cost and security run into trouble, according to David Roberts, senior program manager for IACP. To help the police, IACP has drafted a model policy framework for wearable cameras.

"[Cameras] can help ensure that law enforcement protects and serves, is accountable for its mistakes, and is protected from false attacks," said Harris. "I really think that if the cameras come into wide use, they will be a big step forward."

This article was printed from: <http://www.governing.com/topics/public-justice-safety/gov-body-cameras-ferguson.html>

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## **Parks & Recreation Budget Overview**

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During the 2014 budget year, the department of parks and recreation completed several significant projects that will not be repeated again for some time including the replacement of the track and pool surfaces at The Pointe, tennis court repairs at New Ballwin Park, and pavement and slide maintenance at the North Pointe Aquatic Center.

With the successful implementation of the Guaranteed Energy Savings Program at The Pointe a number of new systems are now in place which should serve the city for many years including HVAC for the dry side and natatorium as well as new lighting and roof. With that being said, it is proposed that Phase III of The Pointe renovation project be completed in 2015 to include the re-construction of the deteriorated water slide stair tower, pool painting, and locker replacement. It is anticipated that this final phase of Pointe renovations will be less than the \$245,000 budgeted in 2014 for Phase II improvements.

As anticipated, funding available from the St. Louis County Municipal Park Grant Program has substantially increased due to the passage of the higher park sales tax rate in 2012. \$525,000 is now the maximum grant that may be awarded to cities in the largest population category; of which Ballwin is included. While Phase II re-development of Ferris Park was the planned project for the fall 2014 application, staff is recommending submitting an application for the replacement of the golf course irrigation system. This original system has become costly to maintain and ineffective in terms of plant growth. Staff estimates that the city spends upwards of \$30,000 a year on parts (if they can be acquired) and staff time to diagnose and repair leaks. The design is antiquated with sprinkler heads positioned down the middle of the fairway; making it difficult to water the entire fairway without saturating certain areas and leaving other areas dry. Fortunately this summer was moderate since some of the lines were actually abandoned; next summer we might not be as lucky.

Turfwerks, the local Rainbird manufacturer, estimates to install a new double row system including controllers would cost approximately \$532,000. Therefore, it is recommended that a grant request be submitted to the St. Louis County Municipal Park Grant Commission for the purpose of replacing the golf course irrigation system.

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# Public Works Budget Overview

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## STREETS

For the past several years funds were allocated to each ward based on the percentage of streets within the ward. Due to street length and number of slabs to be replaced, this formula has been difficult to adhere to. Equitable distribution will be more difficult for 2015, especially for Ward 4.

Henry Avenue Resurfacing and Sidewalk Project: The scope of this project includes cold milling and resurfacing, replacing structurally deficient concrete curb and gutter sections, new curb and gutters where none exists, new sidewalk where none exists, upgrade existing sidewalks and curb ramps to current ADA standards, striping and crosswalks. This is a multi-year project with engineering (\$91,478) in 2015, easement acquisition in 2016, and construction in 2017. This project has been approved for 80% federal funding.

Non-Grant Funded Streets: Contractual project including mill/repave, slab replacement, asphalt overlay of concrete street, and cracksealing.

New Ballwin Rutting Remediation: All lanes between Manchester Road and Debula Drive are severely rutted. The recommendation is to replace the top portion of the asphalt pavement with concrete.

Pavement Rating: The street pavements have not been rated since 2010. Winter can have serious impact on pavement condition. We recommend budgeting for a new inventory and rating in 2015.

Streets	2015 Budget		2014 Budget	
	Expense	Revenue	Expense	Revenue
Henry Avenue	\$91,478	\$73,182	\$0.00	\$0.00
Non-Grant Streets	\$1,241,000		\$1,396,532	
New Ballwin Rutting	\$128,000		\$0.00	
Pavement Rating	\$30,000		\$0.00	
TOTALS	\$1,490,478	\$73,182	\$1,396,532	\$0.00

## SIDEWALKS & CURB RAMPS

As required by federal law, curb ramps and sidewalks are upgraded to ADA standards as part of contractual street projects excluding cracksealing. In addition, we recommend allocating annual Community Development Block Grant (CDBG) funds (approximately \$40,000 = 55+/- ramps) to upgrading curb ramps on a multi-year schedule.

Budget: \$132,000

(2014 budget: \$111,353)

## CULVERTS/BRIDGES

Ries Road Culvert Replacement: The project consists of replacing the existing four-cell concrete box culvert. Engineering is scheduled for 2015 with easement acquisition in 2016 and construction in 2017. This project has been approved for 80% federal funding.

Budget: \$70,000 (\$56,000 federal)

2014 budget: Holloway Culvert \$756,000 (\$489,600 federal)



## SNOW & ICE CONTROL

Salt Brine: To reduce salt usage and personnel overtime costs, we recommend purchasing a salt brine mixer and truck mounted sprayers. The budget amount includes enclosing the existing outdoor covered storage shed and an electric heater for the computerized controls. City maintained streets would be sprayed with salt brine during regular work hours instead of calling in drivers early to pre-treat streets. There have been occasions where salt was spread and the storm was delayed several hours or did not materialize.

Budget: \$160,000

(2014 budget: \$0.00)

Salt: The higher than normal 2013-2014 salt usage across the country caused a huge spike in salt prices for the coming winter. We purchased salt for \$62.63 and \$71.05 per ton from our secondary supplier and the salt coop, respectively. There have been reports that the price rose to about \$92 per ton. We recommend budget for 2,322 tons (average usage since 1997/1998 winter) of salt. Of the 2,322 tons for 2015, the Board committed \$66,724 for the purchase of 1,000 tons to be delivered in January 2015. The remaining 1,322 tons is budgeted at a unit price of \$75 per ton.

Budget: \$165,874

(2014 budget: \$100,000)

## TRUCK REPLACEMENTS

Dump trucks: Of the 21 large trucks there are five that need to be replaced as soon as funds are available. The following table lists the repair costs since 2010 for these five trucks. The trucks are the department's "workhorses". At the very least, we recommend replacing the two trucks with the highest repair costs to improve reliability and reduce downtime and repair costs.

Cost: \$252,000 including plow and salt spreader.

(2014 budget: \$0.00)

Unit #	Model Year	Manufacturer	Model	Odometer (9/15/14)	Repair Costs Since 2010
*2212	2001	Freightliner	FL-80	35,337	\$54,192
*2206	1996	G.M.C.	C7000 Topkick	65,086	\$50,811
2203	2003	Freightliner	FL-80	65,430	\$44,909
2205	2004	G.M.C.	C8500 Topkick	65,957	\$40,724
2211	2001	Freightliner	FL-80	67,089	\$37,403

\* Recommend for 2015 replacement.

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## Administration Budget Highlights

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The scope of the budget for the Department of Administration will be substantially the same for 2015 as it has been in previous years. Line items, of course, vary somewhat from year to year as inflation increases operating costs and minor adjustments in programs change equipment and supply needs. Changes from year to year can also come about as the result of one-time expenditures that occur or do not occur in any given year. The Department of Administration may experience such line item changes in the 2015 budget.

For two years Ballwin has been considering the needs and evaluating the cost of a new or remodeled government center. The architect chosen for this analysis will be presenting its needs assessment, alternative facility approaches and cost estimates for this project as a prelude to the 2015 budget process. If it is determined that this work will be done in the 2015 budget, a significant departure from the scope of the annual budget will be experienced.

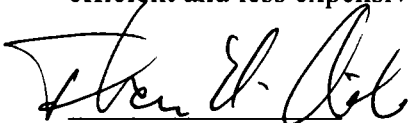
The Department of Administration has a fleet of seven vehicles. One of these is assigned to the Assistant City Administrator, one is assigned to the Information Technology Division, one is for the general transportation needs of the department and four are assigned to the Inspections Division for daily inspector use. Some years ago these vehicles were purchased new from the state bid. Generally, those cars lasted between 10 and 12 years in this kind of service. The 2005 Dodge Stratus in the Inspections Division and the 2004 Ford Taurus in the Information Technology Division are the only new-purchased vehicles remaining in this fleet. As vehicles needed to be replaced, Ballwin's financial limitations were such that used police patrol vehicles were put into service as replacements. These cars have typically been 4 -6 years old when they come to the department's fleet. Initially the passed-down police vehicles were Ford Crown Victoria units that were generally reliable and served the fleet with minimal maintenance costs for 3-5 years before they were phased out for newer vehicles. As the police moved to Chevrolet Impalas, the cost of maintenance has gone up. In the past few years these vehicles have become less reliable. The average annual maintenance cost of the administration fleet in the past two years has been between \$500 and \$1000 per vehicle. This is roughly twice what it had historically been for similar fleet vehicles in the past. I do not know if this is just a statistical blip in our experience or indicative of an underlying reliability issue with the newer police package vehicles. The police department has experienced a similar increase in police vehicle maintenance costs in recent years and believes that none of the vehicles going out of service in 2013 are suitable for transfer to other departments for fleet applications. Additionally, police vehicles are notorious for having poor gas mileage. The average Impala in the administration fleet gets between 16 and 17 MPG.

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## Administration Budget Highlights

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A possible alternative to the maintenance and fuel mileage issues for the administration fleet is the purchase or lease of new, perhaps hybrid, vehicles which will get superior mileage and have fewer maintenance costs. Given that Ballwin already owns the police vehicles, and transferring them to the administration fleet for 3 -5 years costs the city about \$2,500/vehicle in lost resale value, a switch to purchasing new vehicles will probably not be a less expensive approach. A new Ford Fusion Hybrid costs about \$26,000, but it has an EPA mileage rating of 44 mpg. Enterprise Leasing has estimated that a 5 year lease on this vehicle including maintenance will be \$5,330/ year. Assuming a \$1000 maintenance bill for the used police vehicle and factoring in the gas mileage differential and a \$3.40 /gallon fuel price, it would cost about \$2,200 per year more to drive the lease car instead of the transferred vehicle during the 5 year term of the lease. Given the 10 -12 year life of new vehicles in the administration fleet, Ballwin could consider buying the leased vehicles for their residual value and running them for an additional 5 - 7 years before replacement was necessary. The annual cost differential would be much less for the second 5 years of life of such a vehicle. By staggering fleet vehicle replacement purchases out over several years, the cost increase could be controlled and the fleet would slowly change over to one that is newer, far more fuel efficient and less expensive to maintain.



Thomas H. Aiken, AICP  
Assistant City Administrator/City Planner