

CITY COUNCIL STUDY SESSION

TO: Mayor and City Council
FROM: Mari E. Macomber, City Manager

SESSION DATE: November 13, 2007
TIME: 5:30 p.m.
PLACE: Second Floor Conference Room

AGENDA:

- **Review Status of Goals**
- **Review City Council Policies**
- **Review Fiscal Impact of Smoke Ban and Sales Tax Holiday**
- **Newsletter Review – November 9, 2007**

REVIEW STATUS OF GOALS

As we come to a close of the 2007 fiscal year, we want to take some time to review the work that has been done and to identify any areas where more attention should be focused. The attached Third Quarter Status Report was distributed several weeks ago and is attached to this Study Session Packet. Also included is a copy of the goals for 2007 with information about the work that has been completed to date.

Recommended Action:

Review the information and determine what if any work should be brought forth as a priority for the City Council between now and December 31.

REVIEW CITY COUNCIL POLICIES

Under a separate enclosure there is a copy of the 25 City Council Policies that have been adopted over the years.

Council Policy #1 Policies and Procedures needs to be modified to fix previous changes that did not change the numbering of the policy. This policy was last updated in 2000. This Policy outlines what actions require Ordinances, the form of the Ordinance, Resolutions and Motions. Language needs to be added to this Policy to clarify what expenditures come before the Council. Items in excess of \$10,000 are presented to the City Council for approval. Also at the end of the year, an Ordinance outlining the actual revenues received and expenditures made in the fiscal year are presented for formal approval by the City Council. *A change will need to be made to clarify this language.*

Some of the policies like #2 Purchasing, #3 Budget, #9 Investment, #16 Revenues, #20 Cash and Debt Management are better known policies and ones that have been reviewed in the recent past by the City Council. Mayor Rowe has expressed a desire to change the General Fund Reserve Policy which is part of the #3 Budget Policy. The current policy requires the set aside of a 20% reserve in the General Fund. The reserve is established to

allow for the sufficient day to day working capital and to have available funds for emergency purchases caused by natural disasters such as fire, flood or earthquake. The Government Finance Officers Association recommends a reserve policy of 15% or greater. Some communities have reserves in excess of 20% while others have no reserve. This is a decision that the Council will need to make. Mayor Rowe is interested in adjusting the reserve to allow for more funds to increase employee wages. The reserve should not be less than 15% to allow for some cushion. The current reserve policy does allow the City Council to make one time adjustments. Using the funds for compensation would not allow for a one-time adjustment. *Review the policy and determine if additional changes to the reserve should be made.*

Policy #4 Sidewalk for New, Replacement and Removal is one policy that has not been used in the past few years due to a lack of available funds. With the allocation of funds for sidewalk replacement, we will begin to use this policy again to determine the City's participation. Code Administrator Brad Selby has put together a multi-year plan to address sidewalk needs and in doing so has determined priority sidewalks in specific areas of the community to receive funding priority. *This Council Policy should be modified to address the priority as identified by staff to avoid misunderstandings from citizens in other areas who wish to participate in the program. There should also be provisions that include timelines and procedures to allocate the funds in secondary locations should we have funds available each year.*

Council Policy #5 Vehicle Use for Removal of Bulky Waste should be eliminated. This Policy was adopted in 1994 and was in place when the City operated a land fill. Today, bulk pickup is provided by the local waste collection service. The City Council did discuss offering services to citizens that would help eliminate the waste. This Policy also has fees associated with it that has not been adjusted. The cost established in 1994 was \$75 for the landfill fee. *The City Council needs to eliminate this Policy and direct staff to develop a program in cooperation with the current waste management service provider.*

Council Policies #6 and #7, North Park Baseball/Softball Complex Facility Use Policy and Special Events & Shelter Reservation Policies were both updated in 2005. Since that time, the Amphitheater was completed and members of the Noon Rotary Club have requested less restrictions of the Shelter Reservation Policy, more specifically the insurance restrictions. Staff wishes to make a few changes to this Policy to add the amphitheater as a public facility and to increase the number of participants from 100 to 150. Additional language would be added "and/or the general public is invited or notified by the media and/or if a fee is collected including donations, admissions, concession, participant fees, or merchandise sales". . . City staff is concerned about reducing the restrictions much further due to the liability. *The City Council will need to review this Policy and determine if this change is acceptable.*

Council Policy #12 Internal Services General Replacement Policy outlines when city equipment should be replaced. It really serves as a guide. During this budget process, we spent time reviewing this Policy and determining whether it made sense based upon current practice and current operations. For instance, some operations are suppose to be self supporting – North Park Complex. We could not replace the equipment on the same time line that we could in other operations, as there are limited funds. Also, in the past few

years when the budget was tight we reduced our capital purchases significantly and are now in a catch up mode. We have been working on a policy that provides more criteria and detail. The current policy does not include all of the equipment types currently owned and used by the City. Over the years, for example at the North Park Complex, etc. we have retained some of the equipment that was scheduled to be traded in and transferred the equipment to other operations, who could not afford new equipment, or the item being replaced by the other funds was in better condition. We need to address this secondary fleet. *If there are no objections, City staff will finalize the Policy and bring it to the City Council during the budget process.*

Council Policy #24 Kirksville Aquatic Center Admission Fees was established in 2002. Prior to this the fees for the pool were set by the City Manager with recommendations from the Department Manager. In the last two years, we have not been following this Policy. Staff's ability to establish reasonable rates that attract patrons is important. During the budget process, we will review the Aquatic Center operations, in doing so; we will show the increase in revenues both this year and last year. Over the past few years, there have been no funds given for scholarships. It is recommended that the City Council eliminate this Policy. *City Council will need to discuss the Policy and whether City staff can make the determination of the needed fees to cover costs and insure the use of the pool by the most patrons.*

Recommended Action:

Review the Policies and discuss the issues outlined.

REVIEW FISCAL IMPACT OF SMOKE BAN AND SALES TAX HOLIDAY

The City Council asked that staff evaluate the economic impact on the City due to the implementation of the smoke ban and Sales Tax Holiday.

Following are the total numbers of businesses that were impacted by the implementation of the smoke ban. Though the summary shows a 5% decrease in sales tax and a 2% decrease in gross receipts tax, the Council should refer to the attachments which show that of those businesses who have submitted their taxes, 20 of 32 saw an increase in gross sales with increases ranging from 1.5% to 61.52% and sales tax collection increases for 17 of the 28 increased from .32% to 63.73%.

Those businesses seeing a decline, again of businesses who submitted their tax information, 12 of 32 saw a decrease in gross sales with decreases ranging from 3.61% to 50.04% and sales tax collection decreases for 11 of the 28 decreased from .20% to 60.98%.

Smoke Ban Summary

	<u>2006</u>	<u>2007</u>	<u>Inc./Dec.</u>
Sales Tax Impact	\$39,902	\$37,855	(\$2,047) 5%
Gross Receipts	\$6,067,899	\$5,964,216	(\$103,383) 2%
Cigarette Sales	\$24,400	\$24,671	\$271 1%

NOTE: One vendor saw a decrease in gross receipts of \$151,850 and a corresponding sales tax decrease of \$1,024.11. This impact could be attributed to multiple factors.

This was the first year for the Sales Tax Holiday. We did not see a decrease in sales from 2006 to 2007. If you review the attached documents, you can see that as a total the vendors who would have been impacted by the Sales Tax Holiday have seen gradual increases since 2004. Of these seven vendors, two of them saw decreases in gross receipts in 2007 and four of the seven saw a decrease in the sales tax collected.

Sales Tax Holiday Summary

	<u>2006</u>	<u>2007</u>	<u>Inc./Dec.</u>
Total Sales Tax	\$116,502	\$119,424	\$2,922 2.5%
Gross Receipts	\$19,468,812	\$20,250,987	\$782,175 4%

NOTE: One vendor saw an increase in gross receipts of \$840,011 and a corresponding sales tax increase of \$5,310.

Recommended Action:

Review the information that is included and determine if you wish to make any policy changes.

NEWSLETTER REVIEW – November 9, 2007

Attachments

Status of Goals for Third Quarter – pgs. 5 - 12
Update of City Council Goals – pgs. 13 - 18

Enclosures

Gross Receipts
Sales Tax
Cigarette Sales
Sales Tax Holiday Gross Receipts
Sales Tax Holiday August Sales
City Council Policies
Newsletter

DEPARTMENT STATUS REPORT 2007 THIRD QUARTER July - September

OVERALL

The following report summarizes the major highlights completed for this third calendar quarter.

ADMINISTRATION

Partnerships – The City Council spent time this month revisiting partnerships including GIS, TCRC, KREDI, and Tourism. City has worked with Adair County Water District to complete a detachment of water service customers. City has taken the lead to get this project underway.

Community Input – The smoke ban was implemented during this calendar quarter. Minimal issues have arisen with its implementation. City Council has approved the creation of a North Park Committee.

Employee Support – City Council recognized four retiring employees this quarter – Ellen Wood, Jerry Reed, Jim Hamilton and Paul Frazier. Focus was made on organizing and scheduling employee training for the upcoming quarter.

Economic Development – Council discussed Downtown Design Standards and Canopies requesting a review of the condition of the canopies and the contractual services of a structural engineer to complete a review. Council met with Ameren to discuss service and programs. Council has remained firm regarding parking on Franklin Street, but has agreed to establish a loading zone for that space directly in front of Sparks Dry Cleaners. Rules and regulations concerning the Tourism Tax were approved this quarter. Council supported the Pawitive Animal Works project. Partnership with ATSU on Jefferson Street moved forward with Council awarding engineering agreement to Trabue Hansen Henshaw.

Quality of Life – The City Council reviewed current City Code regarding zoning changes. The Council also considered whether or not competency testing should be implemented for contractors. The Codes Department will implement a program that will require new contractors to test and deficient contractors to take a test should their work be found to be sub par during inspections. Carbon Monoxide ordinance went into effect on September 1. Council gave support to Carlson Gardner Project.

Fiscal Responsibility and Efficiency in Government – City Council authorized the purchase of a used aerial ladder/platform truck for the Fire Department. Council reviewed proposed utility rates at several meetings directing staff to establish rates that provide fiscal coverage for the service provided. City was notified of award of two grants – cyber crime grant for the Police Department and an Enhancement Grant for sidewalk along Baltimore and Cottonwood, and trail along the drainage ditch starting and Rotary Park and heading east to connect to an existing trail from Cottage Grove. Council approved the sale of two parcels of ground. Tax levy was approved during this quarter. Naegler Oil contract was approved for fuel service at the airport.

Protect City Owned Assets – Council reviewed the status of the City's Comprehensive Plan. Council has given the go ahead to changes in the City's utility ordinance that would restrict people from tampering with the system. Other changes being proposed affect the overall operations of the

plan and fiscal needs. MALSR was flight checked at the airport during this quarter. E911 Board discussed financing options. City Council responded with a negative support for a proposed sales tax.

ECONOMIC DEVELOPMENT DIVISION

Carried out duties of the Public Information Office - Continued to put City Council agenda and supporting information on the City's website. Division posted current information including information on the implementation of the carbon monoxide detector ordinance, the fall brush and limb pick-up, and the water conservation festival on the website. Began working with a group of interested parties to gear up again to work on marketing the airport and commercial air service.

Continue to administer grants received by the City and to identify grant resources that can be used to offset the costs of identified infrastructure improvement projects and community development projects - Were awarded DREAM Community status at the Governor's Conference on Economic Development. We are now coordinating a meeting on October 17th for our initial assessment for the DREAM Community. The State will be sending 8 representatives who will be working with Kirksville for the next 3 years toward goals set during these early meetings.

Downtown Improvements – Met with property owners with awnings on Franklin Street that will be affected by the Franklin Street Sidewalk Project to determine what they plan to do with their awnings and offered support.

Innovation Center – The new Executive Director of the Innovation Center started her duties on August 6th. She is located on the 2nd floor of City Hall.

Tourism – The Tourism Coordinator was hired and began her duties on July 16th. Collections from the tax continue to be above projections. The Tourism Advisory Board is meeting monthly to conduct business and plan for future activities.

CDBG Neighborhood Grant – Two housing rehab projects were completed this quarter. An additional rehab and two or three demos will be bid and completed in the 4th quarter. We still anticipate closing this grant by the end of the year.

FINANCE DEPARTMENT

Cycles 1 and 3 conversion to new utility billing system occurred in September; cycle 2 will occur in October.

On-line capability of water payments to be implemented in November.

Conversion to fixed assets and business licensing on new software system to be completed by year end.

Software set-up and training will be provided to other departments after merge of utility and finance databases.

The 2008 preliminary budget will be presented to Council on November 20th for review. Two readings of the 2008 budget will occur in December with adoption on December 18th and distribution of final budget documents by January 11, 2008.

Public hearing to be held November 6th on proposed water and sewer rates.

Infrastructure inventory for fixed asset reporting to be completed by December 31st. This entails working with the Engineering Department to account for all infrastructure, e.g., streets, bridges, trails, sidewalks, etc. in terms of replacement cost and condition rating and then set up as fixed assets.

Business licensing ordinance under review.

Effect of August sales tax holiday on sales tax and retail sales will be presented to Council in October.

Effect of smoking ban on sales tax and retail sales of affected businesses will also be presented to Council in October.

City sale of surplus property and bikes to be held in November.

Finance Director on Special Review Committee for the GFOA which entails analyzing and grading other municipalities' annual financial reports for the awards program.

Commence promotion of "investing in Kirksville" campaign through charitable donations and specific bequests.

POLICE DEPARTMENT

Communications Systems – 2006 Homeland Security funding (and other grants) were obtained to: 1) create a special emergency portable radio cache that can be used for any large scale critical incident in the Midwest (the cache is now in service and was used at the military funeral protest, the carbon monoxide death investigation, at a large scale SEMA exercise in Maryville, in the earthquake tabletop in June, and at the recent flu clinic/exercise in October). The Region B Homeland Security Oversight Committee (which includes Jim Hughes, Randy Behrens and Tim King) finalized their list of 06/07 purchases (which were finally put out to bid in late September). This included 25 more radios to be added to our radio cache, a new black box for the Incident Command Vehicle (which will allow different radio frequencies to talk to each other in an emergency), and new region-wide training, 2) complete the fiber optic connectivity to the Sheriff's Department and Truman's Department of Public Safety, which enhances information sharing among all law enforcement agencies in the County (this is now complete), 3) purchase an automated 911 telephone notification system, which allows emergency phone message notification to every home in Kirksville within 20 minutes. The mass calling component and local dialer are now on-line (testing is currently underway), 4) purchase/install emergency phone lines and radios in the new City Emergency Operations Center (EOC); located in the basement of the Police Department. The Ham Radio connections have been reestablished. We installed a Smart Board, and now have new portable tables and chairs. The phone lines and back up radio systems/antennas have been installed. Operational testing will be completed during the fall. A current EOC users guide is being written. 5) replace all police/fire radios to insure compliance with Homeland Security requirements (we were disappointed that this grant was not obtained in 2006, but we are excited that we recently obtained the grant for 2007). We should have all new police radios installed/in-service by the spring of 2008), 6) to improve communications with the Missouri/Federal Fingerprint Identification Systems (live scan fingerprint system). The system has been installed, officers are trained, and the system is on line, 7) create a cyber crime unit. Early in 2007 we were awarded a grant in the amount of \$19,522. This grant paid for training and overtime

that allowed the Department to begin proactive investigation of internet crimes against children. In addition, the Department received \$9,000 in additional grant funding for new computer equipment for the Computer Lab. The Department has been designated as Missouri's Northeast Regional Internet Crimes Against Children (ICAC) investigative center. The computer lab is now up and running. The Department just received word of an additional \$26,000 in grant funding. The unit is actively engaged in internet investigations and has made a number of recent notable arrests.

Significantly Increase Officer Initiated Activity – In 2005 we increased officer initiated activity. Total figures for 2005 included 7765 contacts, compared to 5120 for 2004. Traffic citations almost doubled, arrests increased, and total calls for service increased by 14%. However, in 2006, we saw a slight decline in officer initiated activity. The total contacts decreased to 7186 (down 579 from last year, but still ahead of 2004 totals). Although we have been very busy with other significant/staff intensive matters, we should be doing better in this area. As a result, this was a focus for our 2007 goals. For the first nine months of 2007 officers made 6,917 contacts. This puts us on pace to produce 9,222 contacts for 2007. With Council approval, we did create a number of new statutes, which were included in the Municipal Code (which the officers are using). Others are in development and will come before Council in the fall of 2007.

Continue Critical Skills Training/Development Without Increasing the Training Budget - During the first half of 2005 officers/supervisors participated in more than 27 department-wide in-service/refresher training sessions (with little or no cost). This does not take into account classes attended by individual officers. Due to budget issues, the department was not able to continue this level of effort into the last quarter of 2005 through early 2007. We were able to complete hands-on drivers training in October 2006. However, the 40 hour block of in-service training for every commissioned member of the department, was put on hold. Based on the recent tragic school shootings all officers have participated in mandatory refresher training on active shooters. Three members attended a number of free/grant funded forensic computer investigation classes. Additional training in this area will be provided by the grants mentioned on page one. KPD instructors have also recently updated their certifications in less lethal weapons, pepper spray and chemical munitions. In September, all members of the Department had completed (within the required time frame) the federally mandated Incident Command training. We also had one officer attend a free advanced SWAT school. In 2007 the Department developed a 32 hour skills training refresher curriculum for all officers. As of September, training is on track and is approximately 75% complete. This training has also included students from TSU and the Sheriff's Department. A 2008 goals planning committee (made up of a broad cross section of Department members) has put forward a list of training priorities for 2008.

Expand/Improve the Meth Coalition (ACMC) – The Meth Coalition was awarded grant funds for the third year in a row (proposal for year four is now complete). The ACMC structure has been revamped and new leadership installed. In keeping with its new structure/focus the ACMC is now called the Adair County Drug Coalition (ACDC). A new web site is active, as well as new locally produced literature, educational materials and public service announcements. The collaborative county-wide "choices have consequences program," was a success for the second year in a row. In 2006, the Coalition and the entire community were favorably portrayed in a study on *Substance Abuse in Rural and Small Town America*, published by the Carsey Institute (University of New Hampshire). If you haven't yet, you should see a new media blitz that started in July focusing on local prescription drug abuse among youth.

FIRE DEPARTMENT

Fire Department Structure - We are at minimum staffing levels at this time; awaiting for the return

of Jon Cook from Iraq. Jon Cook is home on leave for a couple of weeks and will return from active duty after the first of the year.

Training - We are continuing our in house training with the State Fire Fighter I & II program. The emphasis is out door skills at the training site on W. Burton, where we are conducting live burns in the building, flammable liquid pit, and vehicle fires. Most of the live fire drills are completed at this time and just following up on refresher classes at this time. The Firefighter I & II program written test is scheduled for October 13th in Macon and the Practical exam will be here in Kirksville November 6th. There is also scheduled a Building Construction Class to be held in Kirksville November 5th for Region B we will have several firefighters in the class as well as City Codes is planning to send their inspectors. Hazmat training. We were able to send three personal to Hannibal to take the Hazmat Technician Class with the State paying the cost. The new recruits are finishing up their Hazmat Awareness and Hazmat Operations with final written tests in Jefferson City. These two Hazmat certifications are part of the Fire Fighter I & II program.

Equipment - The truck committee did put together truck specifications for the replacement of Truck 506, after reviewing the truck bids and the cost of the truck the bids were all rejected in favor of purchasing a used Ladder/Platform. The truck committee will be looking at used trucks and will have a recommendation for purchasing a used Ladder/Platform by the first of the year. The truck committee will also be tasked with putting together a realistic truck replacement schedule using the allotted money in the capital budget.

Grants - 2005 Homeland Security Grant (HSRT) Homeland Security Response Team: The HSRT team was awarded the \$150,000 and is purchasing items at this time. This grant has a close out date in March of 2008. 2007 Assistance to Firefighters Grant (AFG) program: This grant was just approved to begin applying for by the federal government. We are looking to apply for equipment on the new truck that we are working on. We are also looking at the purchase of a bunker washing machine. We still have not heard any thing on this grant at this time, no awards have been posted and we have not received a rejection letter. Future Homeland Security Funding. This funding will be an integral part of Region B for Homeland Security funding. The Funding for the Homeland Security Response Team (HSRT) is coming through Hannibal with the two teams working together to maintain existing equipment and purchasing new equipment that is compatible to both teams. Another funding source is through the Regional Homeland Security Oversight Committee (RHSOC) which is a committee of 17 disciplines working for the Region B area to better prepare the region to handle a local emergency.

EMS Training & Runs - We continue to meet with the Adair County Ambulance District to address both EMS training and EMS response. One of the goals that we are committed to working with ACAD is response to EMS calls. We will be meeting with the new ambulance director when one is appointed to continue working on policies that began with the last director. We were able to fund the EMT course with this year's budget for the last three firefighters who are not EMT certified.

CODES/INSPECTIONS DEPARTMENT

New Business Development - El Vaquero has completely finished construction and opened its doors on August 29, 2007 at 3:00 p.m. The City Council has approved the re-zoning request for Laci Cook (Pawsitive Animal Works) on 901 S Baltimore, from R-1 residential to low density corridor. The codes department has issued her a temporary certificate of occupancy. The codes department has been working with Jeff Newton's apartments on their twenty-five thousand dollar remodeling project. The International Eye Care is in the process of remodeling and will move to

1702 North Baltimore. This quarter has had a lot of multi-family units go up, totaling a cost of \$425,000.00.

Planning - The zoning ordinance and subdivision regulation book is being changed to meet new codes. Brad has been working closely with Howard Hickman and Mari in getting the wording correct and legal. The proposed changes will be given to the Planning and Zoning commission at the October 10th meeting for approval. The codes department has been working on a more efficient formula for determining the cost of a building permit. In August the formula was established and letters were mailed out to the contractors educating them on the new formula. September is the first month that this has been implemented. Currently, Codes is in the process of budget planning for the 2008 year, in order to present the budget to the City Council in November.

Services - We continue to meet with new contractors in regard to making them aware of the requirements for permits and inspections. Brad and Dale had a total of 453 inspections filed for the third quarter of 2007, and has received for the most part, cooperation from those in violation of the property maintenance code. During this period our department has sent a total of 14 cases to Municipal Court for prosecution on various codes. For the third quarter, our building inspectors had a combined total of 262 concrete inspections, 82 electrical, 23 gas, 160 open wall inspections, 34 business license, 108 final inspections and 82 water and sewer line inspections. New building permits for the third quarter of 2007: (0) Commercial, (7) Single-Family, (2) Duplex and (7) Multi-Family.

PUBLIC WORKS DEPARTMENT

SUMMARY - The third quarter of 2007 included the completion of Osteopathy Street; asphalt overlay work, concrete pavement repair, summer maintenance activities at the City parks, and continuation of the downtown water main replacement.

ANNEXATION PROJECTS - Acquisition of easements for the Route P sanitary sewer extension has finally been completed. Revised plans have been sent to the contractor for review, as well as to MoDOT for approval. Work is expected to start within 30-45 days.

WATER TREATMENT AND DISTRIBUTION - Water production, as measured by gallons transferred to the distribution system, averaged 3.33 MGD during the third quarter, compared to 2.84 MGD for the second quarter. For most of the quarter water was drawn from Forest Lake. Hazel Creek Lake's level at the end of the quarter was 10 inches below full pool. Forest Lake was 2 feet, 9 inches below full pool. The utility maintenance division replaced 2600 feet of 6-inch water main on North New Street, between Baltimore and Route P. Willis Brothers is 60% complete with the downtown water main replacement project. 6243 feet of mains have been replaced to date on this project. There were 37 water main repairs made during this quarter.

WATERSHED MANAGEMENT - The Commission and City received notice that we will receive a mini-grant of \$3990 for the Hazel Creek Education Project. The City will match the grant amount, primarily with in kind labor.

WASTEWATER TREATMENT AND COLLECTION - In the second quarter one primary clarifier was drained and repaired. The other second primary and both secondary clarifiers were drained, inspected, and cleaned during the third quarter. There were 17 reported sanitary sewer back-ups during the quarter, and 4 sewer main repairs made.

STREET AND PARK MAINTENANCE - The staff has spent over 650 man-hours on park maintenance and mowing in the third quarter. Work completed also included concrete repair, asphalt repair, chip and seal work on Brooke Drive, and storm drainage and ditching projects.

ENGINEERING – A request for proposals for engineering services to finalize the concept and design for the Jefferson Street project was issued in late June. Trabue Hansen and Hinshaw, Inc of Columbia were selected, and began work on the Jefferson design in September. The Osteopathy Street project was substantially complete on September 14, and opened to traffic on that day. The asphalt overlay work for 2007 has been completed, and 2007 concrete pavement repair work is completed except for North New Street. The expected completion of all concrete work is October 15. The Emmett Street extension and Franklin Street Improvements were advertised for bid, and will be awarded in October and November respectively.

CENTRAL GARAGE - Al Dyer, Fleet Supervisor, attended Fleet Management training sponsored by the American Public Works Association and held in St. Louis. The equipment replacement policy is currently being reviewed and revised for Council consideration prior to the end of the fiscal year.

COMMUNITY SERVICES DEPARTMENT

Airport: Windcone installation and sign panel replacement -Strukel Electric from Pittsburg, KS will install the new sign panels and windcones. Strukel will be here the week of Oct. 19 to begin construction. New back panels for all of the taxi and runway signage was requested by the FAA and a change order will be submitted. **Airport Day:** The annual Kirksville Regional Airport day was held Saturday September 22nd and the event was a huge success. Participation in all aspects was well attended. Estimates for attendance overall were about 2500 people with good balance of airplane rides, helicopter rides, and youth attractions. This was a partnership between the City of Kirksville, Kirksville Airport Association, Noon Rotary, Hy-Vee, Sally Carter (NASA), and Truman State University (Mark Thompson's aviation class & Phi Mu Alpha fraternity).

Aquatic Center - Aquatic Center revenues are exceeding budget projections. Revenues through September were \$142,412; budget was \$134,000 for the full year. Last day for the outdoor pool was Labor Day. Special closing events included the second Dog Luau. The pool is drained and winterization is in progress.

North Park and Ball Fields - The grant for the skate park was awarded to Kirksville by the DNR. Grant amount was \$30,000. DNR has completed a preliminary site visit and is very impressed with the project. The youth community group is holding concerts and events to raise money. Emit Street extension is complete. This will allow for access to the park from Baltimore Street north of the existing entrance. Public Works has constructed a new road where the gravel road was located. The new road can accommodate two lanes of traffic. The parameter road is scheduled to start construction this fall. North Park master plan project is progressing. The discussions have centered on green space/soccer fields, indoor and outdoor tennis courts, skate park, parking and additional concession/restrooms. Preliminary plans have been reviewed by the Public Works Director, City Council and staff. The pond and green space is consistent with the previous master plan. New maps are attached. An ad hoc committee of interested community members and user groups will be established to help with the planning and to make recommendations on operations and future use of the park.

Rotary Park - Fund raising is almost complete for the disk golf course. The course has been laid out, dirt work is complete and construction should be completed by end of October. The grant has

been approved for a trail under Highway 63 from Rotary to the west trail at the old treatment plant. The disk golf course design was modified to accommodate MoDOT's request to move the trail to the south culvert. Missouri Conservation experts spent the day on October 10th to review the condition of the trees in the park and look for opportunities for new plantings. A detailed landscaping plan will be developed and submitted to the city in December. This allows for controlled and appropriate tree plantings for the future.

Carnival - The downtown carnival was not well attended. Staff is working with the Chamber to determine other opportunities to create events for downtown.

Neighborhood Parks - The LPRC is working on master plans for neighborhood parks and ways to address the needs that have been identified. A proposed capital plan for the parks has been developed.

Recreation - We are partnering with the YMCA for this year's Halloween party. Summer programs were well attended and new programs including the Arts in the Park and Broadway in the Park will be offered again next year.

******Bold text** following each strategy indicates work to date.

Economic Development – (Job Creation)

- 1) **Continue to work with the Kirksville Regional Economic Development Incorporated (K-REDI) to market the community**
 - a) Staff support – **currently provide staff support through Administration Department.**
 - b) Office space – **Office space, Internet, website, telephone and parking provided.**
 - c) Property Listings - **some sites are listed on State of Missouri website. City needs to develop a better approach to tracking buildings and sites.**
 - d) Development of flyers, brochures, etc. –**flyers and brochures are developed as needed.**
 - e) Data gathering for website – **data is maintained.**
 - f) Maintenance of Community Profile – **community profile update is ongoing.**
 - g) Airport services and improvements – **new flights to KCI and Chicago. September 1 new schedule.**
- 2) **Continue to work with K-REDI on recruitment efforts as prospects are identified**
 - a) Identify incentives suitable for presentation to prospects using city resources - **Working on drafting an incentives policy to determine some consistent guidelines when working with new or expanding businesses.**
 - b) Prepare presentations under direction of Director Of Job Creation – **A presentation was prepared for a recent prospect.**
 - c) Arrange details of meetings – **Logistics for travel, meeting room arrangements, invitations, luncheon details and media details were provided.**
 - d) Pursue state and federal incentives available for projects as recommended by KREDI and staff – **supported Commercial Envelope interest with support for tax credit incentive for equipment purchase.**
- 3) **Work with new Innovation Center Board encouraging entrepreneurial ventures**
 - a) Work to develop bylaws and articles of incorporation that will work to promote job creation – **City Manager serves on MREIC Board and Asst City Manager is an Officer. MREIC Executive Director is located in an office in City Hall and receives support from City staff.**
 - b) Explore role of city in relation to available building space for use of Innovation Center activities that would serve as an incubator for start-up businesses – **City is a partner and exploring the idea of using the TCRC basement space for the Innovation Center.**
- 4) **Expand economic development efforts to include other areas of focus specific to the City's efforts, excluding industrial recruitment and tourism**
 - a) Work with local realtors, building owners to market available commercial buildings – **Have updated all local commercial buildings/properties on LocationOne website.**
 - b) Inventory existing businesses to determine gaps in services and work to attract franchising businesses to the community Meet monthly with Chamber of Commerce Economic Development Committee – **have brainstormed gaps in retail/service**

businesses and have shared that list with those interested in starting a business.

- c) Develop a low interest loan program that would provide funds to downtown building owners to improve the store fronts/facades of downtown businesses - **City offered low-interest loans to property owners with awnings that were in the Franklin Street Sidewalk Project Area.**
- d) Include in the City's airport layout plan locations for business development projects – **the ALP includes an area for business development.**
- e) Identify businesses ideal for location at the municipal airport and work to recruit these businesses

Quality of Life

- 1) **Continue to identify infrastructure needs within existing areas of the City of Kirksville**
 - a) Quality of existing streets, water, sewer, storm drainage, and lighting – **Osteopathy Street reconstruction will be completed by September 20th. Downtown Water Main Replacement is in progress. Public Works Crews have replaced over 7500 feet of water main in current fiscal year, and will have replaced over 10,000 feet by the end of the year. Phase I improvements to the Water Treatment Plant were completed in May, along with mandated improvements to Chlorine storage and handling. City Staff is updating the City's water distribution system map, and B&A is revising and updating the hydraulic model of the system. GBA has prepared plans for sanitary sewer improvements and repairs in Basin C and F for construction in 2008.**
 - b) Identify future needs for each community park
 - c) Insure sub standard housing conditions are addressed as identified – **Have completed six housing rehabs this year utilizing remaining CDBG funds. We continue to insure that sub-standard housing conditions are addressed and identified through different methods of contact. First the codes personnel are continually observing old homes, premises, etc. that are in need of repair. We make contact with the owners and either seek repairs or demolition. Secondly, we rely on complaints and referrals from tenants, landlords, water meter personnel and the police in regard to sub-standard housing conditions and premises. Again we pursue these complaints using the property maintenance code guidelines. Last, we have adopted the carbon monoxide detector code and will start education and enforcement of this registration as of September 1, 2007.**
- 2) **Continue to implement and enforce beautification efforts to promote community pride**
 - a) Work with Kirksville Image Campaign to encourage a focus on "Community Pride" – **A request was made to meet with the Committee, but no meetings have been held since the request was made months ago.**
 - b) Implement a plan to maintain the downtown public spaces – **We are looking for a group to "Adopt" the Downtown – similar to the Adopt A Street program to help with litter pick-up weed pulling, etc.**

- c) Identify rights of ways that are the City's responsibility to maintain. – **This is an ongoing process that we are working through as properties change hands questions arise.**
 - d) Enforce City property maintenance codes - **The City Codes department has been very active in the enforcement of the City Property Maintenance Code. Brad Selby has been successful in achieving compliance with several sub-standard properties. When you review the statistics number of court activity, one will see that the compliance rate has increased substantially in the in the last few years. Many of the mobile home parks have been a problem and have been thoroughly inspected. Hard surfaced driveways, trash and rubbish have been addressed and cleaned up or repaired in many of the mobile home parks. This persistent enforcement of the property maintenance code has helped Kirksville's quality of life. In order to expand on an even greater scale, a housing inspection code would be of benefit.**
 - e) Encourage community groups and citizens to adopt city streets for cleanup. – **There are several city streets adopted, but no additional streets have been added in the last two years.**
 - f) Use loan repayment funds to provide low interest loans to qualifying home owners for housing renovations including roofs, windows, siding, etc. – **Funds are included in proposed 2008 budget. Also, final housing improvements are being made through a CDBG program.**
- 3) **Sponsor community-wide events**
- a) 150th Birthday Celebration - **Held very successful kick-off event in January 2007 at Kirksville Arts Assoc Bldg. Theme of 4th of July parade was celebrating Kirksville's 150th birthday**
 - b) Red, White and Blue Festival - **Sponsored fireworks display \$2,500**
 - c) Friday Nights on the Square – **City sponsored the events by providing \$1,000 in funding.**
 - d) Back to School Carnival - **Carnival was held in August. Modifications will be made to improve the first event.**

Fiscal Responsibility and Efficiency in Government

1) Long Range Planning

- a) Analyze costs compared to benefits for new projects or programs, as part of the research process – **This will occur as projects are identified. A review has been underway for the Highway 63 Alternate Route project to present to the City Council.**
- b) Develop long range plans of 5 years and 10 years plus for all city owned buildings and facilities – **5-year plans for Transportation Sales Tax, Utility Fund-Water and Utility Fund-Wastewater will be refined as part of the Budget Process.**
- c) Develop revenue projections for each of the following funds: General, Capital Improvements, Transportation Sales Tax, Airport, Aquatic Center - **Performed at a minimum on an annual basis for the budget and then again at 6 months of the fiscal year.**

2) Staff Retention

- a) Provide orientation to all new employees including review of personnel benefits and job responsibilities - **City staff has an employee orientation procedure in place. The Fire Department trains new firefighters in the education of how to fight fires, deal with the public on inspections and fire prevention activities as well as emergency scenes, and how to promote the positive image a professional fire fighter for the City of Kirksville should represent.**
 - b) Complete performance assessments timely - **Although we have streamlined our performance review process to make it more user friendly and provided additional training to the evaluators, we have not improved on the turnaround time for completion of performance assessments.**
 - c) Explore incentives for those individuals who perform beyond expectations - **Attempts to implement meaningful incentive programs for employees have been unsuccessful. We will continue to look for a meaningful and measurable ways to reward employee performance.**
 - d) Continue recognition of work by City Manager providing small incentives - **The City Manager has given a number of food certificates to employees.**
 - e) Minimize recruitment and training costs and lost productivity by increasing retention levels of employees through improved wages - **The City Council made significant adjustments to the Pay Plan in April 2006, which has had a positive impact on employee retention. However, we have seen an increase in turnover due in large part to an aging workforce. More work needs to be done if we hope to compete in an upcoming era of personnel shortages as more Baby Boomers retire. In addition, Minimum Wage Legislation and Collective Bargaining Law will monopolize much of our resources as we strive to meet these new requirements. Utilizing continuing education opportunities (Fleet Managers Training, Snow Conference, DNR and AWWA sponsored training for water and waste water operators, etc) to improve staff capability and sense of support by City.**
 - f) Improve communications at all levels of the organization through newsletters, payroll stuffers, employee meetings, email correspondence, department meetings - **City staff has held a number of employee meetings in 2007. In addition, we will be holding in-house training sessions with middle managers to communicate policy and procedure updates and discussions. The Fire Department has implemented monthly meetings for officers and shift employees. These meetings are also followed up in a timely manner with any concerns that come from these meetings. The department also implemented a daily shift change meeting morning to update oncoming personnel of situations arising the previous shift, etc. This allows for ample communication between the shift and the various activities effecting all, The Chief and Assistant Chief make a point of talking with everyone during the day.**
- 3) **Build Partnerships**
- a) Continue the implementation of joint purchasing for office supplies and building maintenance supplies. Work to identify other possible internal purchases - **Joint office supply purchasing done on quarterly basis.**
 - b) Explore with other governmental groups – i.e. school district, county, etc. on potential joint purchasing projects - **The Fire Department strives to involve other**

community entities in projects which might benefit all involved financially and otherwise to alleviate the burden of financing, etc., to only one agency. The Department actively pursues all avenues such as the continued contract with the County per extrication equipment/services, the LEPC in maintaining several pieces of equipment, and work with various agencies such as the Adair County Ambulance District to provide emergency services jointly.

- c) Explore technology enhancements that would allow citizens more access to City services online such as bill payments, permit purchasing, license renewals - **With the implementation of the new utility billing software, the ability to pay water/sewer/trash bills will be implemented by October 31, 2007.**
- d) Reinitiate partnership meetings with Adair County Commission, Kirksville R-III and Truman State University - **Numerous meeting are held with various entities to ensure communications per goals of all entities involved.**
- e) Identify other partnerships, hosting meetings to identify shared goals and agendas - **WMC has successfully completed the Source Water Protection Plan for the City's Lakes. Work continues on education and stewardship in the watersheds, and development of a watershed management plan for each lake. October Water Festival is being planned.**
- f) Continue to foster strong relations with existing community partners – Chamber of Commerce, Kirksville Arts Association, KDIC, KBSA, service clubs and other organizations – **City participates on committees and programs for each of these organizations.**
- g) Continue to work with State and Federal partners on shared goals and agendas – DNR, MDC, MoDOT, FAA, and state and local representatives - **State and Federal partner goals/agendas continue to be enhanced to include continued communication with DNR, MDC, SEMA, FEMA, County agencies, and various other organizations. Continued support of various projects with these entities persists.**
- h) Build partnerships with citizens on shared issues of concern - **Fire Department communication with the public/citizens of the community continues to remain priority. The issues the community takes with the fire department is relevant to the daily operations of the department and it is vital that the community feel they have answers to issues involving their concerns. If they have concerns, we do all possible to address those issues and how they affect the department.**

Protect City Owned Assets

1) Asset Inventory

- a) Determine what are the City's assets – people, property, equipment, services, etc. - **The department maintains all city-owned assets assigned to the Fire Department through proper maintenance and replacement programs. The Department Staff are accountable for such equipment, services, programs, etc., and sustain and preserve all as required. We have implemented a program where different shift personnel take on the responsibility of over seeing, research and maintenance on different pieces of equipment.**
- b) Analyze the overall value of experience and training that is currently in place for city positions - **Supervisory training was held in the past month for front line supervisors. An employee annual meeting will be held in late November to educate employees on City, State and Federal policies. Administrative Assistants participated in training as a group. Computer training is being**

held at the TCRC. An inventory needs to be completed for each department to insure complete training.

- c) Determine the effectiveness of establishing a city-wide Inventory system to track all city-owned property - **A city-wide inventory software system is to be in place by December 31, 2007. Have improved the level of effort in updating and maintaining the inventory of material in the Public Works Department using existing software.**
- d) Secure engineering firms to complete a Wastewater Facility Plan Update – **No work has been done to move this forward.**
- e) Secure an engineering firm to work with the City on future Airport projects – **Bucher, Willis and Ratliff was selected.**

2) Asset Protection

- a) Complete a survey of peer cities including list of services provided to determine how we compare – **Survey was completed showing the City has made some progress with the latest pay increase.**
- b) Continue to implement and update long-range plans for capital assets – water, sewer, streets, buildings, parks and airport – **Will update long range plans for streets, water, sewer and vehicle replacement as part of budget process.**
- c) Prepare a comprehensive document that includes the five-year plans for water, sewer and streets, incorporate the long range plans of the City's Comprehensive Plan into this document – **Long range plans are in place for water, wastewater, streets. They need to be incorporated into the Comprehensive Plan.**
- d) Develop long-range plans for public buildings, parks and airports – **With the support and approval of the ¼ cent capital improvement plan limited funds are not available. Plans are being developed. The LPRC is working on long-range plans for the parks. Airport plans are in place based upon MoDOT and FAA requirements. Building improvements have been outlined for City Hall and Police Station.**
- e) Determine costs of long-range plans, calculate costs and outline funding plans to support efforts – **Plans for the use of the Capital Improvement Sales Tax were developed for the next five years and presented to the City Council during the Council Retreat.**

3) Community Pride

- a) Develop a consistent format for each Department Manager responsible for developing long range plans to include projects, costs, funding sources and timelines – **A format for the detail was developed and provided to departments for use. A narrative document is being developed and will be distributed with the expectation that it be updated quarterly.**
- b) Communicate capital plans to the citizens through the Kirksville Connection and hosted public venues - **Various venues to inform the community of capital ventures within the department are utilized. These include the Kirksville Connection, Council Meetings, Area Scene, individual entity meetings, the internet, etc., to assure the community is well informed of the use of funding for capital projects.**
- c) Communicate this information to the general public through City Council meetings, Commission Meetings – **ATC, LPRC, Planning and Zoning, Governmental Affairs, KREDI and through press releases and public venues**