



## City Administrator's Monthly Report

Published January 8, 2018

### Current Updates to the Mayor and Board of Aldermen from the Office of the City Administrator

The following City Administrator's Report is respectively submitted to the Mayor and Board of Aldermen as a tool to report highlights from the Office of the City Administrator as well as other department's activities from the month prior as well as looking ahead to the next month. This report is provided and made available to the Management Team, media, general public, and other interested parties to provide information as well.

Be sure to check out the most recent **Direct Connection Newsletter** for additional information including important dates, notices, and events from the City of Osage Beach published for the citizens and visitors on a bi-monthly basis.

#### [Most Recent Direct Connection Newsletter](#)



#### City Offices Closings...

City Offices will be closed and other non-essential personnel will be off on **Monday, January 15** for Martin Luther King Jr Day

### Financial Update

**FY2018 Operating Budget** has been approved and is now available to view

online [HERE](#). Total approved FY2018 Operating Expenditures are \$28,571,180, all Funds, 6.3% less than the FY2017 Operating Expenditures.

My [FY2018 Budget Message](#), included in the budget document, is a message to the Mayor and Board of Aldermen that provides an analysis of the FY2018 budget and highlights activities in FY2017. Please take a few minutes to read it and feel free to contact me with any questions you may have.

A budget reconciliation report will be provided the Mayor and Board of Aldermen on a quarterly basis.

**Sales Tax Revenue** represents a majority of the City's revenue source, 57% projected in the FY2018 overall budget, with Fees & Service Charges coming in second, 35% projected in the FY2018 overall budget.

The year-to-date Sales Tax receipts for January are \$144,445 (29.5%) less than 2017 receipts for the same period and \$59,841 (14.8%) less than projected in the FY2018 Budget. View my latest Sales Tax Report [HERE](#). After a large increase in December, January seems to be a bit down; however, this is very early in our fiscal year and our busiest months of our year are ahead of us.

## What's on the horizon...

### Citywide Trash Service

A few months ago I was asked by the Board to research the details of the City of Osage Beach providing Citywide trash service to our community. It is common for Cities to provide their community, through a single trash vendor, residential trash curbside pickup. Currently the City of Osage Beach does not facilitate this service. I plan to present the information on this topic on an upcoming agenda for the Board to discuss the path, if any, they would like to take.

In the meantime, if there are any additional comments or information that you would like to provide on the subject, feel free to contact me.

## Economic Development

*Our efforts in economic development are diverse. These include assisting developers with project planning, efforts to attract and retain business, incentive program design and maintenance to promote private investment, infrastructure development, community event support, and enhancements to quality of life through investments to our parks, public safety, marketing, and promotion of tourism; along with our activities that embrace a regional approach through our partnerships with our other community groups including the active involvement with LOREDC (Lake of the Ozarks Regional Economic Development Council) and the LOCLG (Lake of the Ozarks Council of Local Governments). The City has many initiatives that make Osage Beach a great place to visit and*

live.

## **LOREDC**

*(Lake of the Ozarks  
Regional Economic  
Development  
Council)*

Visit the website  
[HERE](#).

### **Annual Meeting -**

Thursday, January  
25, 8 AM, at Tan Tar  
A; Keynote Speaker -  
Rob Dixon, Missouri  
Director of Economic  
Development

**RSVP NOW to  
LOREDC Annual  
Meeting**

## **LOCLG**

*(Lake of the Ozarks Council of Local Government)*

Visit the website [HERE](#).

With an annual planning grant from EDA, the LOCLG worked closely with their Economic Development Advisory Committee (EDAC) to identify priorities and projects that will be implemented from the Comprehensive Economic Development Strategy (CEDS) each year. The CEDS covers the region's economic strategies.

**The City has been asked to identify actions within the different strategies that we can assist with in implementing. The strategies and those identified actions will be presented to the Board of Aldermen along with a resolution of support in January.**

View the final document - [CEDS 2017](#)

View the Strategies and the complete list of Action Items [HERE](#).



## **We are increasing our social footprint!**

We are increasing our social presence once more... we will soon be on Snap Chat and on LinkedIn!

The City has several active Facebook pages, a Twitter account, and a YouTube account which have all proven to be valuable social media tools in community engagement. Snap chat and LinkedIn will both be used to capture a diverse audience, not only for community engagement but for internal employee engagement and communication. The

City has already seen activity through LinkedIn via recruitment vendors on various job postings.

Social media tools and techniques are valuable in today's environment and that is true for us as a governmental entity as well.

## Department Highlights

### **PUBLIC WORKS UPDATE**

- For a summary of Public Works Projects and status, view the **Project Status Report** [HERE](#).
- **MACE ROAD** - Easements and ROW are currently being worked out for the Construction Phase 1 of Mace Road, which begins roughly at the Aver Rd intersection down to the end. Construction work is budgeted in the FY2018 Operating Budget (see page 61 of the [FY2018 Operating Budget](#)).
- **HOLIDAY LIGHTS AND SNOWFLAKES** - Crews are currently working on removing the Holiday Lights and preparing them for storage. The snowflakes will be removed by Feb 1. The banners are scheduled to be put up in early May, post our stormy season.
- **COLD WEATHER AFFECTING SOME WATER** - The water department has been busy with a few minor freezing issues during this past few days of our freezing temperatures. The department reports that only a small % of customers were affected and all issues have been resolved. In an effort to avoid continuous issues throughout the winter season, the department will issue some public notices to our customers on best practices.
- **Water Master Plan** - The Water Master Plan is still under final



*Arrowhead Center  
Construction December 2017*

### **BUILDING OFFICIAL REPORT**

- **Total value of construction permitted in 2017 was \$26.9 million, up from \$10.7 million this time last year.**
- View the **Valuation of Construction Permitted Report** [HERE](#).

### **CITY CLERK UPDATE**

- Candidate filing continues until January 16. The following are up for election on April 3: Mayor Olivarri, Alderman Rucker Ward 1, Alderman Marose Ward 2, Alderman Walker Ward 3, and City Collector Berry.

### **HR UPDATE**

- Currently there are 7 full time and 1 part time position open at various stages in the process. We will begin posting in February for our various seasonal jobs.
- **MARK YOUR CALENDARS** -

review. A presentation will be brought before the Mayor and Board of Aldermen in the near future.

- **HWY 42 SEWER Connections** - Sewer connection work on Hwy 42, specifically near the KOA campground on Hwy 42, will begin soon.

### **PARKS UPDATE**

- The Holiday Light Park had a successful year with over 3,000 visitors this season. Matt and his crew has done a wonderful job but not without the help from other departments. Employees from other departments were more than willing to assist Matt from the beginning!
- The OB City Park restrooms will be temporarily closed for repairs. Due to the extreme cold, some pipes had froze but repairs are underway. In addition, some remodeling will take place simultaneously as budgeted.

**Employee Appreciation Dinner will be held at Tan Tar A, Friday, January 19! RSVP to Cindy by January 15.**

### **POLICE DEPARTMENT UPDATE**

- We welcomed Officer Corey Helmerichs. Corey comes to us from the Camden County Sheriff's Office.
- Testing continues for open positions in the 911 Comm Center. A few applicants have made it to the background stage. Testing for two open positions in the PD will take place the first week in January.

### **CITY TREASURER UPDATE**

- View the **Project Overview Report** [HERE](#). This report shows current financial status of projects approved by the Board.

## **Employee Service Awards**

*We recognize 5, 10, 15, 20, 25, and 30 year service awards.  
Congratulations to all those committed to serve!*

**In JANUARY ~ Congratulations to *Ed Rucker, City Attorney*  
for 10 Years of Service!**