



## City Administrator's Monthly Report

Published February 14, 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](#)



*Happy Valentine's Day*

### Financial Update

**January Financial Statements** shows we have expended 4.58% of the FY2018 Operating Budget and collected 6.79% of budgeted revenues. This represents all funds through January 31, 2018. View [HERE](#).

**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 February are \$111,381 (14.4%) less than 2017 receipts for the same period and \$41,976 (6.0%) less than projected in the FY2018 Budget. View the latest Sales Tax Report [HERE](#). The year seems to be off to a slow start; however, it is still early in our fiscal year and our busier months of the 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 not uncommon for Cities to provide trash hauling/disposal service to their community, through a single vendor, residential trash curbside pickup. Currently the City of Osage Beach does not facilitate this service.

This topic continues to be on the agenda for discussion at the Board's discretion. It has gained curiosity of the public and has generated opinions from both sides.

Based on some research I have done, below is a synopsis of benefits to each of the parties - the consumer, the City, and the Hauling/Trash Firm - based on two scenarios potentially up for consideration. *This is not intended to be an inclusive list, but to be talking points on the topic for consider.*

#### **Scenario #1 - Private Citizens Contract with Hauling/Disposal Firms for Waste Disposal (City's Current State)**

##### Benefit to Consumer

Freedom of Choice to select hauler based on their criteria; i.e. cost negotiations, their need for smaller trucks, issues involving privately owned streets, etc.

Freedom of choice in day of week for pick up; freedom with recycling if offered, etc.

##### Benefit to City

No added Administrative Costs; the City is not involved in the process

##### Benefit to Hauling/Disposal Firms

Maintaining Free Enterprise within the Industry

#### **Scenario #2 - City Contracts with Hauling/Disposal Firm for Waste Disposal on Behalf of Citizens Community Wide**

##### Benefit to Consumer

Fixed price contract that is uniform

Improved public safety with potentially fewer heavy trucks in neighborhoods

## Benefits to City

Less truck traffic/road traffic due to potentially fewer # of haulers

## Benefits to the Hauling/Disposal Firms

Gain in market share to the successful bidder

## Board Advanced Session - #2

I would like to be planning our Board Advanced Session follow up from last August to ensure everyone is available attend!

I have been in contact with Patrick Ibarra, our facilitator we used last year, and I have two date options to consider...

**WEDNESDAY, JUNE 20, 2018 or, FRIDAY, JULY 13, 2018**

**\*MORE information will be sent to you via email in the very near future to shore up your availability!\***

## 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.*



**Lake of the Ozarks**  
Regional Economic Development Council  
Quality Life. Quality Business.

LOREDC Monthly Meeting  
THURSDAY, FEBRUARY 15, 2018  
Noon - 1:30 PM  
Golden Corral  
Download Agenda [HERE](#).  
[www.LOREDC.com](http://www.LOREDC.com)

LOREDC represents a three county region - Miller, Morgan, and Camden County. The City of Osage Beach is a member organization. I currently serve as President of the LOREDC Board and Mayor Olivari is active on many levels. Feel free to attend as members of the Osage Beach Board of Aldermen!

# Parkway West Plan and the Advanced Session

## Strategic Items

### *WHERE WE ARE...*

2017 was a busy year for planning and now that we are in the beginning of 2018, with a new budget, the following is a update from those plans. The [Osage Beach Parkway West Plan](#) Phase 2 draft was presented to the Mayor, Board of Aldermen, and the Community in April 2017. The Mayor and Board of Aldermen met in a public workshop in June 2017 to discuss the next steps. Shortly after, in August 2017, the Board held a two day [Advanced Session](#) to discuss further City strategies. Tasks and strategies in both included project specific items as well as overall, long-term items. In just seven short months, staff has worked on many in many of the areas listed below.

**PARKWAY WEST PLAN** - The City contracted with HDR Engineering, INC. to draft a scope of work for Phase 2 of the Osage Beach Parkway West Study. Phase 2 was intended to use the data from Phase 1 to lay out the City's goals for the parkway, identify strategies, and include a plan of implementation. Phase 1 was HDR's data and public feedback into what the community wanted for the Osage Beach Parkway West corridor- this took place beginning 2016.

Upon presentation of the Phase 2 Draft Scope in June 2017, the Board of Aldermen concluded that many of the items presented could be handled in house or at minimum to be determined at a later date.

The following are tasks outlined in the draft scope and corresponding work staff has been or is currently working on.

1. **Case Studies: Evaluate cities similar to Osage Beach that have overcome similar situation, i.e. expressway.** City Administrative Office will handle this item; however, nothing to report at this time.
2. **Capitalize on Lake of the Ozarks State Park: Evaluate and develop strategies to proactively capitalize on the City's proximity to the State Park; may include development, marketing, infrastructure, and programming strategies.** The Assistant City Administrator and the Parks Manager have been working on this item. They have met with State Park officials on a couple of occasions. Currently, a partnership in marketing and events is being worked on with further details to come to fruition in the near future.
3. **Capitalize on Arrowhead Centre: Evaluate and develop recommended ways the planned development can be leveraged to grow the parkway west corridor; including infrastructure, wayfinding and connectivity.** In many aspects, this is a long term strategy and planning continues. The City has been working with the developers as the project develops to make sure infrastructure is designed to be mutually beneficial and that the connectivity to our west side meets the safety needs of our community. In addition, in the KK Overpass Lighting Project (an ongoing partnership project with the Lake Area Chamber) this is being considered in the planning, i.e. lighting to match the development for uniformity.
4. **Infrastructure Improvements: Develop recommendations for transportation and aesthetic improvements to enhance attractiveness as a destination.** 1) This has

been an ongoing emphasis with the Public Works Department regarding the improvements to the roadway and ROWs on Osage Beach Parkway, as well as the recent work on Case Road Interchange that was budgeted. 2) The City Planner is researching a wayfinding sign program, an item brought up during the data gathering phase. More information will be brought to the Board on that topic in the near future. And, 3) Staff is working on details to roll out an Adopt-a-Road program, similar to MoDOT's trash pick-up program, to add another layer to better the attractiveness of our roadways.

5. **Market Strategies: Recommended strategies to market Osage Beach.** The City has made many new improvements to our marketing over the last year. We have a newly redesigned website that took 9 months to roll out, we have increased our social marketing footprint exponentially, as well as continued our already successful cooperative marketing campaigns with the TCLA in efforts to market Osage Beach. Just before this study was completed we had recently completed our first video marketing piece and that has been used extensively! Currently we are developing enhancements to our marketing plan and expanding it to enhance our airports as tasked by the Board during the budget process.
6. **Economic Development Strategies: Determine what kind of development the west side (and the entire City) can support and target development.** The idea is to collect and analyze data conditions of our markets, most likely through a market assessment citywide. This is a budgeted item in 2018 and work is currently being done to move through the process. My expectation is for an assessment(s) to be completed by fall/early winter 2018. In addition, the City maintains its partnerships and active participation with other civic agencies in our community to enhance our regional economic efforts; i.e. LOREDC, LOCLG, Chambers, etc.
7. **Departmental Policy Review: Review City regulations, policies, and procedures to evaluate potential ways to improve our processes for the benefit of the City, its residents, and business owners.** For several departments this is currently being done. Over the last year we have seen changes to sections involving the parks and building codes. This work continues.
8. **Long-term Maintenance Items: Develop a long-term maintenance plan for the parkway and other public infrastructure establishing how and when is maintenance performed and the associated costs.** The City maintains a Depreciation and Replacement Plan that plans and outlines the funding for a majority of the transportation maintenance items. The Public Works Department is instrumental in maintaining the current plan but also adding and adjusting the items within the plan based on new projects and programs.

**ADVANCED SESSION STRATEGIC ITEMS** - At the Advanced Session in August 2017 nine items were identified by the Mayor and Board of Aldermen to be priority for the upcoming year. A few items from the Osage Beach Parkway West Study's list of tasks/strategies were included.

The following is a list of the Advanced Session Strategic Items.

1. **Develop a City-wide Market Assessment/Plan.** (Parkway West Item, see above)
2. **Comprehensive/Citywide Asset Plan (minimum five years).** The departments began this work in 2016; a more comprehensive plan was developed during this last budget process.
3. **Plan for investment in our people (employee) assets / Career Development Plan .** This is ongoing and enhanced training and attention to evaluations/goals and objectives is a continued focus in 2018.
4. **Better Project Planning (efficiency/timing/staffing/etc.).** This is ongoing on a macro level; specifically Public Works had made changes in their process to

- encourage more bidders, i.e. timing of bids.
5. **Implement a Parkway West Plan.** (Parkway West Item, see above)
  6. **Study/Review Revenue Enhancement Options.** This is ongoing research, specifically regarding the Use Tax, Ambulance billing and/or partnerships; further details to be brought before the Mayor and Board of Aldermen in the near future.
  7. **Reduce General Fund drain by the Airport and Ambulance Funds by 30%.** This item was of direct interest in the preparation of the FY2018 budget and will be at the next budget.
  8. **Investment Plan for our Cash & Equivalent resources.** This is in the works through the City Treasurer's Office.
  9. **Compliance and Building Code Sections Review (Other Code Section Reviews at later dates).** This is in the works through the Building Department.

Staff continues move forward the priorities set through both the Parkway West Plan and the Advance Session Strategies set by the Mayor and Board of Aldermen, all the while maintaining the daily operations of their respected office duties.

## 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 - Estimated about 50% complete - which begins roughly at the Aver Rd intersection down to the end. Construction work is expected to be bid in the next 30 days. This is a FY2018 budgeted project (see page 61 of the [FY2018 Operating Budget](#)).
- **BARRY PREWITT** - Barry Prewitt Intersection reconstruction work will be work preformed during the day and is expected to be completed by Memorial Day weekend.
- **CASE ROAD** - MoDOT permit has been received for the tree clearing and ground work at the Case Road interchange. Work will start the week of 2/19, weather permitting.
- **HOLIDAY LIGHTS AND SNOWFLAKES** - Crews are



HWY 42 New Sewer Construction  
January 2018

### BUILDING OFFICIAL REPORT

- Total value of construction permitted in 2018 to date is \$81K, down from \$930K this time last year.
- View the **Valuation of Construction Permitted Report** [HERE](#).

### CITY CLERK UPDATE

- Candidate filing has closed. The following have signed up for re-election - election is April 3: Mayor Olivarri, Alderman Rucker Ward 1, Alderman Marose Ward 2, and Alderman Walker Ward 3.

currently working on removing the snowflakes from the light poles on Osage Beach Parkway. The banners are scheduled to be put up in May, prior to the Memorial Day weekend.

- **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 review. A presentation will be brought before the Mayor and Board of Aldermen in the near future.
- **MACE ROAD WATER LINE RELOCATE** - A water line relocation project that is needed in conjunction with the Mace Road Phase 1 Construction will start the week of 2/12, weather permitting. This will affect traffic from Aver Road to Indian Point and roads in between.
- **HWY 42 SEWER Connections** - Sewer connection work on Hwy 42, specifically near the KOA campground on Hwy 42, has begun and is expected to be completed by the end of February, weather permitting.

### IT UPDATE

- The Domain Migration Project is going great! It is estimated at over 60% complete with no major issues to date!

For the City Collector - Lee Schuman has signed up to run with no opposition; incumbent has not filed.

- Annual record destruction is scheduled for Board approval in March.

### HR UPDATE

- Currently the City has 9 full time and 7 part time/seasonal vacant positions at various stages in the hiring process.

### POLICE DEPARTMENT UPDATE

- Special Olympic events start soon! Cops on Top - Feb 16, Pee-Wee Plunge Feb 23, Super Plunge Feb 23, and the Polar Bear Strut and Plunge Feb 24! More info [HERE!](#)
- Ambulance personnel will be conducting CPR and AED re-certification training over the next month for City staff.

### CITY TREASURER UPDATE

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

### PARKS UPDATE

- Beginning this year, the City will be managing the OYAC Little Leagues for ages 9 and up! Additional resources were budgeted for this expansion and the transition is currently underway.
- The OB City Park restroom repair projects are almost completed. The men's restroom is complete; the women's will be open by the end of February.

## Employee Service Awards

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

There are no service awards in February... Stay tuned for March!