



City Administrator's Monthly Report

Published March 21, 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 Osage Beach Community Connection (*formally the titled the Direct Connection Newsletter*) for additional information including important dates, notices, and events from the City of Osage Beach published for the citizens and visitors.

[Most Recent OSAGE BEACH COMMUNITY CONNECTION Newsletter](#)



Financial Update

February Financial Statements shows we have expended \$2.9 million of our \$28.5 million budget, or 9.67%, of the FY2018 Operating Budget and collected 13.85% of budgeted revenues. This represents all funds through February 28, 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 **MARCH** are \$62,822 (5.7%) less than 2017 receipts for the same period and \$27,661 (2.6%) 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...

Board Advanced Session - #2

MARK YOUR CALENDARS... Wednesday, June 20, 2018!

Mr. Patrick Ibarra will be facilitating the Advanced Session again this year. Location and exact agenda details will be determined at a later date.

Citizen's Academy - Find Out How City Gov't Works and Meet the Men and Women Who Make It Happen!

I would like to introduce a new program that my office has been working on that will be rolled out in April, a **Citizen's Academy**. The academy will run for five nights - each Monday between April 23 - May 21.

The academy will...

- Educate and Inform the Public
- Show Citizens what their Public Employees do to effectively operate the City
- Help find new leaders within our community
- Gain valuable community support

The Citizen's Academy will allow citizens to see and hear from their city government employees and find out how the city administration and each department operates on a day-to-day basis. Each night will feature a different department(s) with a valuable overview of the topics valuable to citizens, show-and-tell pertaining to the department, and tours of facilities where applicable. This has been very successful in many other cities and I look forward to bringing this opportunity to our community!

Sessions will be held on each MONDAY between April 23 - May 21, 6 PM - 8 PM. Light snacks to be included. Participants will be expected to sign up for the entire five-night academy by April 18 so proper planning can be done. Enrollment will be limited to 25 residents and business owners. Contact my office for more information.

TRASH ...

Over the last few of months the Board has discussed two different areas involving TRASH, but at different angles of the topic. A follow up on both...

1) Most recently the Board requested a resolution be drafted for presentation to the Board of Aldermen for formal vote regarding sending required notice per RSMO 260.247 to current trash providers within the City issuing notice of the City's intent to contract for the provision of solid waste collection service on behalf of the community within the City limits. In addition, resolution direct staff to investigate all options available to the City for efficient provision of trash collection services within the City. This resolution is on the March 22, 2018 Board of Aldermen's agenda for vote.

UPDATE - If resolution is approved, the Board of Aldermen will be updated with data within a 3 month window for further direction.

2) Adopt-a-Highway Trash Pickup Program - Late last year I was asked to research MoDOT's current adopt-a-highway program and a) see how possibly who in our business community participates currently (Highway 54), and b) mirror the program to provide better trash pickup resource on City maintained roadways (city streets, including Osage Beach Parkway).

UPDATE - Staff continues to work on the details of our own Adopt-a-Highway program. Due to other projects, this has taken a bit more time to finish than originally estimated. I expect to have more details lined out within a month.

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.



THURSDAY, April 19, 2018

Noon - 1:30 PM

Golden Corral

www.LOREDC.com

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

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 Olivarri is active on many levels. Feel free to attend as members of the Osage Beach Board of Aldermen!

Department Highlights



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. Clinics and registration events have been held at the park and have been very successful netting high numbers in signups!
- Fishing Seminar Series - Begins April 2 and will be held every Monday through October at 10 AM. FREE to participants.
- Fishing Clinic - Held in May, partnership with Dept. of Conservation; held lakeside at the park.
- Soccer Leagues started beginning of March.
- The OB City Park restroom repair projects are completed and opened to the public!

Osage Beach City Park
Baseball Field #2

BUILDING OFFICIAL REPORT

- Total value of construction permitted in 2018 to date is \$842K, down from \$2.2m this time last year.
- View the **Valuation of Construction Permitted Report** [HERE](#).

CITY TREASURER UPDATE

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

AIRPORT UPDATE

- Newest fuel truck is in service; older one is in repair. Both trucks will soon be tested before moving one to GG to begin Jet A

fuel sales at that location.

PUBLIC WORKS UPDATE

- For a summary of Public Works Projects and status, view the **Project Status Report** [HERE](#).
- **MACE ROAD** - Water and Sewer locates for the Construction Phase 1 of Mace Road will be done later this month. Construction work is expected to be bid this month. 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** - Seeding at the overpass clearing site has been completed. Staff has received some negative comments about the tree removal.
- **Water Master Plan** - The Water Master Plan presentation will be brought before the Mayor and Board of Aldermen at the March 22, 2018 BOA meeting.
- **HWY 42 SEWER Connections** - Sewer connection work on Hwy 42, specifically near the KOA campground on Hwy 42, has begun and due to weather is now expected to be completed by the end of March.

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. For the City Collector - Lee Schuman has signed up to run with no opposition; incumbent has not filed.
- Mayor's Volunteer Dinner is March 27!
- Business and Liquor License Renewals have been mailed out!

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 this year raised over \$160,000!
- 911 Communication Supervisor Kwabena Asante received the MO APCO Director of the Year Award at his latest conference. Congrats, Kwabena!

IT UPDATE

- First round of IT Mangers interviews are scheduled for this week. We received many qualified applications.

Employee Service Awards

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

March Service Awards...

Kwabena Asante, 911 Communication Dept. - 10 Years!

Herschel (Ollie) Oliver, Building Dept. - 10 Years!