

## City of Oskaloosa Council Goals and Objectives - FY2011

INFRASTRUCTURE DEVELOPMENT & MAINTENANCE		ITEM DESCRIPTION/STATUS
a.	Pavement Preservation Program	ISU contract signed, inventory of City streets completed. Preliminary assessment to be complete and forwarded to the City in February 2011.
b.	Green Street Improvements	<b>SPRING 2011 CONSTRUCTION BEGINS.</b> \$100K contract with Garden to design and manage construction. Road design is 100% complete. Sewer design is 100% complete and construction will begin Spring 2011. Still resolving property acquisition matter.
c.	Mabel Street Project	<b>PROJECT COMPLETE.</b> Wastewater spent 122 hrs. (\$4,001.60) and 108 equipment hrs. (\$1685.50) in ditching Pella Rd. and the east side of Mabel from Pella to L. Edell Construction working on project now and should be complete within a month. Additional ditching completed by Public Works. Original estimates for the project were \$430K, actual much lower.
d.	Public Works - Street Shop Improvements	<b>PROJECT COMPLETE.</b> Replaced all windows, lighting, furnaces, water heater, ceiling insulation and doors at S. D St. facility. 1:1 match from Feds, total project \$30,000.
COMMUNITY PLANNING & REDEVELOPMENT		ITEM DESCRIPTION/STATUS
a.	Annexation of Lacey Complex Area	Received approximately 90% or 323 acres of voluntary annexation petitions. City Attorney has prepared documents to move project forward. Consultation with the County is the next step and then approval of annexation application once a public hearing is held. P&Z will need to designate zoning for parcels being annexed.
b.	Urban Park (Skate & Bike Park)	<b>SUMMER 2011 TARGET COMPLETION DATE.</b> Site plan to be submitted to P&Z and City Council in February or March 2011. Entrance configuration changes to coincide with urban park construction. Ordinance change to allow skating in CBD is the next step.
c.	Comprehensive Plan Update	<b>PROJECT ON HOLD.</b> Staff to report on implementation plan. Council requested to review the Comp Plan during work sessions and see if the Plan is still workable - readopt actions as necessary.
d.	3rd Avenue East & Early Childhood Learning Center	Council adopted resolution of support to plan 3rd Avenue East. City Manager has contacted University Park and property owners in the area. Preliminary cost estimates for the project are \$1.0 million plus land acquisition. Cost estimate for property acquisition needs to be completed.
e.	Sanitation Service Providers	<b>JUNE 2011 TARGET COMPLETION DATE.</b> Study options for sanitation services in Oskaloosa. Clean & Green to make recommendations to the Council regarding trash in the city. University of Iowa interns (5 total) are going to studying the issue of sanitation services in this community and have sent out a survey. The students are formulating recommendations for the City to consider. Project will include a number of public input sessions.
f.	East Central Iowa Transportation Coalition	<b>PHASE I STUDY COMPLETE.</b> NEPA is the next step at a cost of approximately \$500K to be split by partners of the Coalition. City's share is \$130K. Coalition asking Feds for 50% of funding rather than 80%. Next step is expanding exec. group, select consultant, and secure funding from partner agencies. Mahaska County submitting request to RPA 15 for \$500K to be lead on the project.
g.	Regional Airport	<b>MAY 2011 TARGET IMPLEMENTATION DATE.</b> Public input sessions and presentations held. Multiple City Council presentations completed. Staff is completing a draft 28E Agreement that will be presented to the City Council for action by May 2011. Meetings to be held with FAA Regional and Iowa DOT Aviation about required studies, expedited review processes, potential sale of land, operational & capital budgets, Entitlement Funds, and future facility development.
h.	Edmundson Golf Course Evaluation	The City Council extended Mr. Peterson's contract one (1) year. In addition, the Council directed the City Manager to evaluate the golf course's future in this community.
ECONOMIC DEVELOPMENT		ITEM STATUS/DESCRIPTION
a.	Economic Development Policies & Strategies	Develop a more comprehensive policy agenda and understanding of Chamber and Development Group (MCDG, ODD) efforts. Continue to recruit and retain employers. The City has approved two requests for Enterprise Zone incentives and the State has approved. The first award was with General Environmental Companies for 11 jobs and a \$1.5 million investment in the community. The second award was the Trolley Place project and the renovation of the building located on High Avenue West (8 Condo/Suites).
b.	Mall Redevelopment Plan	Reconfiguration of the mall parking lot is conceptually complete. Civil engineering estimates are being acquired. City sent HyVee a proposal regarding the sale of the adjacent parking lots and that is still with their attorneys, more than 6 months later.
INTERGOVERNMENTAL RELATIONSHIPS <small>(CITY/COUNTY/SCHOOL DISTRICT)</small>		ITEM STATUS/DESCRIPTION
a.	Inventory ALL 28E Agreements	<b>PROJECT COMPLETE.</b> Files maintained in Clerk's Office and with Iowa Secretary of State.
b.	Leverage Local, State and Federal Representatives	<b>MARCH 2, 2011 EVENT SCHEDULED.</b> Set legislative agenda in advance of next year's Legislative Session. March 2, 2011 the City will participate in a meet and greet with Legislators, Agency Department Heads and staff to emphasize the importance of HWY 63 improvements and Oskaloosa as a major center for employment in SE Iowa.
c.	Identify and Examine Areas to Share Resources	Includes: Information Technology, Public Works, Equipment, Office Space - use 3rd party consultant to perform review (ICMA). City and School are presently sharing an Information Technology staff person. City/School are sharing costs for a new VoIP system. Supervisors and City need to continue discussions for resource sharing.

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PUBLIC SAFETY & AWARENESS		ITEM STATUS/DESCRIPTION
a.	Residential Rental Inspection Program	<b>JANUARY 1, 2012 TARGET IMPLEMENTATION DATE.</b> Model program to maintain the public's safety and to enhance the level of residential rental properties within Oskaloosa. Staff is aiming for an October 25th special work session to present the program to the Mayor and Council. Fire Fighters attending training now to gear up for program/inspections. Will need to adopt the IPMC if this program is to succeed.
FINANCE & HUMAN RESOURCE MANAGEMENT		ITEM STATUS/DESCRIPTION
a.	Franchise Fee Review – Gas & Electric	<b>MARCH 1, 2012 TARGET COMPLETION DATE.</b> Current rate is .2%. Law allows an increase up to 5%. \$850,000 of unrealized revenue could be achieved. City Council directed City Manager to explore increasing fees to 5% in 2011/2012
b.	Local Option Sales Tax Review & Discussion	<b>MARCH 1, 2011 TARGET COMPLETION DATE.</b> City and County have approved a 28E Agreement amendment to share additional revenue with the City begins in Fiscal Year 2011, rather than Fiscal Year 2017. Amendment equates to an additional \$2-3 million never before contemplated revenue, for a total of \$6 million by 2017. Revenues are currently targeted for much needed road improvements.
c.	Information Technology Plan	Inventory assessment completed by staff. ArrowQuick, the city's current technology services provider will begin a 3 month long networking project that will allow all city computers to share information on a common server. Server will be purchased this fiscal year. Computers will have uniform antivirus software installed. Replacement computers will be identified and purchased.
d.	Develop Capital Improvement Plan	Determine priority projects, needs, funding sources. City Departments have submitted 5-year plans to the City Clerk and City Manager for review. A debt service schedule will need to be completed prior/during the budget process and reviewed with the City Council. Public Works, Sanitary Sewer and Storm Water all have significant capital expenditure needs.
e.	Financial Management System Update	Conversion is nearing completion, however staff has had significant struggles with Tyler Technology and the transition has not been as smooth as desired. City Clerk's Office is doing a fantastic job with this project.
f.	Revised Budget Book	Create an easy to use budget document. Information not readily accessible in current financial management system.
g.	Procurement Policy	More than just the simple 3-4 levels of authority - more specificity.
h.	Succession Planning	Review existing staffing and projected retirements across the organization. Identify where cross training can occur. DEVELOP A PLAN.
i.	Compensation and Salary Plan	Not funded in FY2011, but this needs to be done within the next 1-2 years.