

City of Oskaloosa Council Goals and Objectives - FY2011

INFRASTRUCTURE DEVELOPMENT & MAINTENANCE		ITEM DESCRIPTION/STATUS	EST. COMPLETION
a.	Pavement Preservation Program	Preliminary assessment completed and reviewed with city council in May 2011. Staff to receive additional training on the program. Council discussion on funding levels to occur in July or August 2011.	March 2011 /July 2011
b.	Green Street Improvements	Road design is 95% complete, but ON HOLD pending land acquisition on Laveen Avenue. Sewer is currently under construction and estimated to be complete June 2011.	Spring 2011 /Fall 2012
c.	Mabel Street Project	Wastewater spent 122 hrs. (\$4,001.60) and 108 equipment hrs. (\$1,685.50) in ditching Pella Rd. and the east side of Mabel from Pella to L Avenue. Edel Construction selected to completed drainage project on north side of Mabel. Additional ditching was completed by Public Works.	COMPLETE
d.	Public Works - Street Shop Improvements	Energy grant funded project. 2 lights and ceiling insulation only remaining work. Replaced all windows, lighting, furnaces, water heater and doors at S. D St. facility. 1:1 match from Feds, total project \$30,000.	COMPLETE
COMMUNITY PLANNING & REDEVELOPMENT		ITEM DESCRIPTION/STATUS	EST. COMPLETION
a.	Annexation of Lacey Complex Area	Annex approximately 373 acres of territory NW of Oskaloosa. Received 86.4% of voluntary annexation petitions. Public hearing and action on annexation application scheduled for June 20, 2011.	Spring 2011 /Fall 2011
b.	Skate & Bike Park (aka Urban Park)	Construction of competition quality skate and bike park. Project will be constructed on city property with a lease to MCRF. Construction to begin Spring/Summer 2011.	Summer 2011
c.	Comprehensive Plan Update	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 sections as necessary.	On Hold
d.	Early Childhood Learning Center	Project to be completed in University Park. City shall continue to act as the "pass through" for grant funding.	Ongoing
e.	Sanitation Service Providers	Study options to improve sanitation service options in Oskaloosa. Iowa students completed report with two primary recommendations: 1. mandate sanitation service, 2. mandate use of containers. Report is available on city website. City council has requested worksession to discuss policy implications.	STUDY COMPLETE
f.	East Central Iowa Transportation Coalition	Phase I study complete and distributed to coalition and Iowa DOT. \$500,000 environmental study is the next step and is being pursued with public/private partnership. Oskaloosa's share is currently \$135,000 to be paid from STP funds (federal).	Ongoing
g.	Regional Airport	Cities challenged by Feds/State to work together and revisit the regional airport concept. Osky and Pella completed public input meetings over a 3-4 week period. FAA, DOT and cities discussing details of possible process to complete project. 28E Agreement is nearly complete and expected to be shared in May/June 2011.	28E Agreement to city council - Summer 2011
h.	Edmundson Golf Course Evaluation	Council subcommittee reviewed options for the golf course operation and recommended the city council solicit for RFPs and consider privatizing the operations. Cost reductions were implemented for the golf course fund. RFPs are due May 30, 2011.	January 1, 2012
ECONOMIC DEVELOPMENT		ITEM STATUS/DESCRIPTION	EST. COMPLETION
a.	Economic Development Policies & Strategies	Develop a more comprehensive policy agenda to sit down and review with the Chamber, and Development Groups (MCDG, ODD). The City has received two inquiries about utilizing Enterprise Zone incentives. One EZ application was approved for 11 jobs and a \$1.5 million investment in the community on October 19th, 2010 @ 5:30pm.	TBD
b.	Mall Redevelopment Plan	Reconfiguration of the mall parking lot has been conceptually completed. Parking lot reconstruction to occur near Hardees, Matthew's Carpert and Urban Park to be completed summer 2011. City is still waiting on response from Hy-Vee on a proposal to sell adjacent parking lots.	Initial Maintenance Work - Fall 2011

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INTERGOVERNMENTAL RELATIONSHIPS		ITEM STATUS/DESCRIPTION	EST. COMPLETION
a.	Inventory all 28E Agreements	Review and inventory all 28E Agreement, understand city's contractual agreements. Files maintained in Clerk's Office and with Iowa Secretary of State.	COMPLETE
b.	Leverage Local, State and Federal Representatives	Set legislative agenda in advance of next year's Legislative Session. Contact representatives as pertinent matters come before the House, Senate and Governor for approval.	Ongoing
c.	Identify and Examine Areas to Share Resources	Includes: Information Technology, Public Works, Equipment, Office Space - use 3rd party consultant to perform review (ICMA).	Ongoing
PUBLIC SAFETY & AWARENESS		ITEM STATUS/DESCRIPTION	EST. COMPLETION
a.	Residential Rental Inspection Program	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.	January 1, 2012
FINANCE & HUMAN RESOURCE MANAGEMENT		ITEM STATUS/DESCRIPTION	EST. COMPLETION
a.	Franchise Fee Review – Gas & Electric	Current rate is .2%. Law allows an increase up to 5%. \$700,000 of unrealized revenue could be achieved. City has requested action by MidAmerican to initiate the process to raise these fees and a presentation will be given on July 18, 2011 with follow up items scheduled for August 15, September 6 and 19.	November 1, 2011
b.	Local Option Sales Tax Review & Discussion	Amendment to the existing 28E Agreement completed resulting in additional funds previously unrealized to be received by the City. The amendment results in nearly \$6.2 million of estimated revenue to be received over the remainder of the bond's life (2017). Revenue has been approved to be used on road improvements.	COMPLETE
c.	Information Technology Plan	Two new servers purchased and installed. Replacement computers purchased for Fire, Clerk's Office, CM's Office, Library and Police Department. Permit tracking software and mobile inspections are being installed currently for building department and residential rental inspections program. New financial management system is installed and will be rolled out citywide.	Ongoing
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.	Ongoing
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.	Ongoing
f.	Revised Budget Book	Create an easy to use and read budget document. Budget documents now available online.	On Hold
g.	Procurement Policy	Improve documentation for procurement policies and procedures. This policy adoption will occur with the implementation of online procurement citywide.	January 1, 2012
h.	Succession Planning	Review existing staffing and projected retirements across the organization. Identify where cross training can occur.	Ongoing
i.	Compensation and Salary Plan	Not funded in FY2012, but this needs to be done within the next 1-2 years.	On Hold
j.	Housing Department Program Review	City Council subcommittee created to review the programs offered by the Housing Department and determine if those programs align with City Council priorities. City Manager has completed initial review of programs, subcommittee needs to meet and discuss.	Winter 2011/Summer 2012