

Exhibit A

2009-2010 City Strategic Plan (Goals, Objectives and Action Steps)

GOAL I: Maintain a financially stable local economy and City government that meets the community's needs.							
<i>OBJECTIVE A: Pursue and maintain financial integrity as a City government by operating under a balanced budget.</i>							
Action Steps	Contact Person	<i>H-high; M-medium; L-low</i>	<i>X</i>	Time Frame ST 1-2 yrs MT 3-5 yrs LT 5-10 yrs	Council Action	Comments	2009-2010 Budget
City staff will continue to submit quarterly financial statements with the ultimate goal to conform to GASB requirements.	City Manager, Jeff Hancock	<i>H</i>	<i>X</i>	ST			Staff Resources: Vacant Assistant City Manager Position not funded in 09-10 budget New Base Budget
GOAL II: Increase economic development and marketing efforts in order to recruit new businesses to our community.							
<i>OBJECTIVE A: Coordinate economic development efforts among the Economic Coordinating Board organizations. Foster a business community that encourages existing businesses to share resources and increase ownership in the development of the local economy.</i>							
<i>OBJECTIVE B: Position and prepare the City for future growth.</i>							
<i>OBJECTIVE C: Promote Warrensburg through focused marketing efforts as a home for new businesses and a destination for tourism.</i>							
<i>OBJECTIVE D: Continue revitalization effort of the downtown area.</i>							
Action Steps	Contact Person	<i>Priority H-high; M-medium; L-low</i>	<i>X</i>	Time Frame ST 1-2 yrs MT 3-5 yrs LT 5-10 yrs	Council Action	Comments	2009-2010 Budget
Support retail recruitment efforts of private sector commercial developers by developing a unified message, data and approach to responding to inquiries to all ECB partners. City Manager will continue to take more active role in retail recruitment including ICSC conference and other activities.	City Council and City Manager, Jeff Hancock	<i>H</i>	<i>X</i>	ST			New Economic Development Department Budgeted account \$4,500

GOAL II (Cont.): Increase economic development & marketing efforts to recruit new businesses to our community.

Action Steps	Contact Person	<i>Priority</i> H-high; M-medium; L-low	Time Frame ST 1-2 yrs MT 3-5 yrs LT 5-10 yrs	Council Action	Comments	2009-2010 Budget
Identify an area for an Industrial Park and develop a financing plan for acquisition.	City Council and City Manager, Jeff Hancock	H X M L	ST	.	In 2007-08 City began escrowing \$50,000 a year for new industrial park and now has \$100,000 dedicated to project. City Manager working with JCEDC Director on potential sites.	\$50,000 allocated annually for last two years and again included in 2009-2010 Capital Improvement Fund.
Develop an annexation plan.	City Manager, Jeff Hancock and Department Directors	H X M L	ST			Staff Resources: Extra legal costs potentially needed
Identify and educate business owners, property owners, and developers about incentives for downtown and blighted areas.	Main Street Inc. and Dir. of CD, Barbara Carroll	H X M L	ST		Three year DREAM City Contract Underway.	Annual Dream payment of \$16,775 plus oversight costs budgeted in Economic Development.
Design, fund and install entrance signs at all four entrances to the city, new information sign and complete installation of directional signs.	PW Director, Mike Batie	H X M L	MT		City Manager/Public Works Director working with Area MoDOT Engineer to add City brand on populations signs and install 5 entryway signs.	Funds not in 09-10 budget. Estimated cost: Highway Display \$45,000 4 Entrance Signs 20,000 Potential Remaining Telephone Contingency Funds \$138,375
Administer Community Development Block Grant (CDBG) and Design and Construct downtown West Pine Street Improvements.	Main Street Inc., PW Director, Mike Batie and CD Director, Barbara Carroll	H M X L	ST		City received CDBG grant for Pine Street and project is now in process.	Capital Improvements Fund CDBG/local funding \$411,500
Use and promote the brand through internal and external marketing.	Chamber of Commerce Branding Committee & City Manager, Jeff Hancock	H M X L	ST		Draft Community Video now being reviewed by Branding Committee.	No funds designated in 2009-2010 budget. Economic Development budget has "Potential Initiatives" budget \$ 2,500
Concentrate and ensure that the City obtains an accurate U.S. Census number to enhance future funding and development.	Director of Community Development, Barbara Carroll	H M X L	ST		City Census Committee well underway.	Economic Development Division budget \$19,500

GOAL II (Cont.): Increase economic development & marketing efforts to recruit new businesses to our community.

Action Steps	Contact Person	<i>Priority</i> H-high; M-medium; L-low		<i>Time Frame</i> ST 1-2 yrs MT 3-5 yrs LT 5-10 yrs	Council Action	Comments	2009-2010 Budget
Work with Missouri Valley Community Action Agency to promote existing Housing Programs.	Director of Community Development, Barbara Carroll	H		MT			Staff Resources:
		M					
		L	X				
Support Johnson County's efforts to develop zoning around WAFB.	City Council and City Manager, Jeff Hancock	H		MT			Staff Resources:
		M					
		L	X				
Work with University to develop airport.	City Manager, Jeff Hancock	H		MT		University received airport grant for major dirt work & land purchases. Additional federal and state grants anticipated. Annexation of Highway 50 to airport presented to university administrators.	Staff Resources:
		M					
		L	X				

GOAL III: Maintain an efficient, quality city government that provides community leadership and fosters strong community relationships.

OBJECTIVE A: Develop a policy of expected and desired services and service levels. Review which services to keep, to eliminate, or to add.

OBJECTIVE B: Recruit and retain employees dedicated to the stability and growth of the City.

OBJECTIVE C: Take the lead in fostering strong, cooperative, working relationships with UCM, Whiteman AFB, Economic Coordinating Board, and county, state, and federal governments.

OBJECTIVE D: Invest in infrastructure and equipment to support existing service levels and promote growth.

OBJECTIVE E: Increase the public's involvement in and understanding of City government. (Community Marketing, Press Releases, etc.)

Action Steps	Contact Person	Priority <i>H-high; M-medium; L-low</i>		Time Frame ST 1-2 yrs MT 3-5 yrs LT 5-10 yrs	Council Action	Comments	2009-2010 Budget
Give two year notice to solid waste haulers and finalize recommendations of the Solid Waste Management Study.	Dir. of CD, Barbara Carroll, City Manager, Jeff Hancock and PW Director, Mike Batie	H	X	ST			Staff Resources:
Relieve traffic congestion along Highway 13 by addressing intersection improvements and signal timing.	PW Director, Mike Batie	H	X	ST		City Traffic Study completed and City Council approved City Master Street Plan. Two new Highway 13 intersection project underway. Staff negotiating MoDOT contract to accept Business 13 and 50.	Capital Improvements Fund: \$200,000 Gay/Maguire Intersection Project Construction Summer 2010
Increase public relations and implement new city web page with video capability to market and better communicate City services and accomplishments.	City Manager, Jeff Hancock and Department Directors	H	X	ST			Funds not in 09-10 budget. Estimated cost: \$45,910 Potential Remaining Telephone Contingency Funds \$138,375

GOAL III (Cont.): Maintain an efficient, quality city government that provides community leadership and fosters strong community relationships.

Action Steps	Contact Person	Priority		Time Frame	Council Action	Comments	2009-2010 Budget
		<i>H-high;</i>	<i>M-medium;</i>				
Recognize service on boards and commissions and other acts of volunteerism.	City Clerk, Cindy Gabel	<i>H</i>	<i>M</i> X	ST		Boards and Commission reception is being planned for September 24, 2009	Staff Resources:
Enhance computer technology training to increase efficiency and effectiveness of service delivery.	Systems Administrator, Penny Harris and Department Directors	<i>H</i>	<i>M</i> X	ST			Total Personnel Training in Support Service Division 09-10 Budget \$7,000
Time the completion of Hamilton Street including bike paths with new school opening.	Public Works Director, Mike Batie	<i>H</i>	<i>M</i> X	ST			Long Term Debt in Half Cent Capital Improvements Fund: Estimated Cost \$1,840,000 Funding Shared with Local School District
On-Going Improve fire insurance rating.	Fire Chief, Phil Johnston	<i>H</i>	<i>M</i> X	MT			Staff Resources: Base Budget
On-Going Maintain a safe community through an emphasis on crime prevention.	Chief of Police, Bruce Howey	<i>H</i>	<i>M</i> X	MT			Staff Resources: Base Budget

GOAL III (Cont.): Maintain an efficient, quality city government that provides community leadership and fosters strong community relationships.

Action Steps	Contact Person	Priority		Time Frame ST 1-2 yrs MT 3-5 yrs LT 5-10 yrs	Council Action	Comments	2009-2010 Budget
		<i>H-high;</i>	<i>M-medium;</i>				
Enhance Energy Efficiencies. Develop a complete Vehicle and Equipment Amortization Schedule.	Department Directors and City Manager, Jeff Hancock	H	M	X	MT		Staff Resources:
Develop performance measures for a similar city comparison by developing basic benchmarks (3 to 5) for each department.	City Manager, Jeff Hancock and Department Directors	H	M	X	MT		Staff Resources: In House Base Budget or additional funds not in 09-10 budget. Estimated cost: ICMA estimate for Comprehensive program \$5,500 a year for 17 different service areas or cost reduced a la carte per service measure. No training cost included.
Enhance the opportunity for UCM interns to participate in city government.	City Clerk, Cindy Gabel	H	M	L	X	MT	Funds not in 09-10 budget. Estimated cost: \$5,000
Encourage involvement with community-wide groups and look for ways to formally communicate information shared at meetings.	City Manager's Office	H	M	L	X	MT	City Manager continues to speak at community-wide functions but plans an increase in this activity to encourage community marketing activity.
Develop a succession and growth plan regarding the necessary # of employees and filling vacancies.	City Manager, Jeff Hancock and Department Directors	H	M	L	X	MT	Staff Resources:

GOAL IV: Enhance the quality of life for Warrensburg residents by maintaining existing and developing new points of pride in our community.

OBJECTIVE A: Enhance the quality of life for Warrensburg residents and visitors to our community through City beautification projects.

OBJECTIVE B: Implement Comprehensive City Plan Recommendations.

OBJECTIVE C: Improve major corridors through the community including traffic flow, beautification and connectivity.

OBJECTIVE D: Work to preserve the history and culture of Warrensburg.

Action Steps	Contact Person	<i>Priority</i> H-high; M-medium; L-low	Time Frame ST 1-2 yrs MT 3-5 yrs LT 5-10 yrs	Council Action	Comments	2009-2010 Budget
Beautify and upgrade Highway 13 within City limits.	PW Director, Mike Batie and CD Director, Barbara Carroll	H X M L	LT			Funds not in 09-10 budget. Estimated cost: Preliminary Study \$15,000 Potential Remaining Telephone Contingency Funds \$138,375
Develop and Approve an Environmental Resolution that communicates City Council Policy.	City Manager, Jeff Hancock and Department Directors	H X M L	ST			Staff Resources:
Work with the Park Board to enhance city trails with landscape and lighting plan. Begin and plan Southwest Drive, Main Street, and Pine Street pedestrian improvements.	Director of Parks and Recreation, Kory Alfred, City Manager, Jeff Hancock and PW Director, Mike Batie	H X M L	ST		A review of trails dedication ordinance and/or fees for new development will take place after final report submittal by consultant of Trail Master Plan.	Staff Resources Additional Funds not in 09-10 budget. Estimated cost: Southwest Dr. \$ 45,000 Construct Wooden Bridge, widen, & shoulders adjacent Lake Walkways and Preliminary Design 4 Trails \$ 40,000 Hamilton, Mitchell, Hale Lake, Pine Street Telephone Contingency Funds \$138,375
Finalize the issue of City Smoking Ban.	City Manager, Jeff Hancock and City Council	H X M L	ST			Staff Resources:

GOAL IV (cont.): Enhance the quality of life for Warrensburg residents by maintaining existing and developing new points of pride in our community.

Action Steps	Contact Person	Priority		Time Frame ST 1-2 yrs MT 3-5 yrs LT 5-10 yrs	Council Action	Comments	2009-2010 Budget
		<i>H-high;</i> <i>M-medium;</i> <i>L-low</i>					
Develop a wildlife management ordinance.	City Manager, Jeff Hancock	H		MT		City staff report with recommendations provided to the City Council in the summer of 2009.	Not Budgeted \$10,000 estimated for 2010-2011 to receive police maintenance training from White Buffalo.
		M	X				
		L					
Preserve existing neighborhoods through code enforcement, trash collection, local park and trail ordinance.	Dir. of CD, Barbara Carroll	H		MT			Staff Resources Budget Enhancements Made in 2008-09 Budget Base Budget
		M	X				
		L					
Review new street standard policy, the possible widening of Ridgeview Drive sidewalks, and the connection of existing sidewalks.	PW Director, Mike Batie	H		MT		New street standards incorporated with City Council approval of Master Street Plan.	Staff Resources Process and estimated cost to be determined
		M	X				
		L					
Examine Methods to Enhance Street Light Upgrades and Efficiencies.	City Manager, Jeff Hancock	H		MT			Not Budgeted Estimated cost of study \$15,000
		M	X				
		L					
Support the efforts of Park Board to improve Lions Lake.	Director of Parks and Recreation, Kory Alfred	H		ST		City authorized \$108,000 in 2008-09 budget to support the Lion's Lake Project.	\$108,000 allocated from telephone contingency account in 2008-09 budget. \$8,000 paid. Estimated time to implement project 2010-2011.
		M	X				
		L					
Investigate a City-wide <i>health and wellness</i> initiative.		H		MT			Staff Resources
		M	X				
		L					
Investigate the possibility of a public/private convention center.		H		ST			Staff Resources
		M	X				
		L					
Complete the Sports Tourism Task Force Report.		H		ST			Staff Resources
		M					
		L	X				

GOAL IV (cont.): Enhance the quality of life for Warrensburg residents by maintaining existing and developing new points of pride in our community.

Action Steps	Contact Person	<i>Priority</i> <i>H-high;</i> <i>M-medium;</i> <i>L-low</i>	<i>Time Frame</i> ST 1-2 yrs MT 3-5 yrs LT 5-10 yrs	Council Action	Comments	2009-2010 Budget
Consider elements that fit to senior citizens and/or develop an advisory committee.	Director of Parks and Recreation, Kory Alfred	H M L	X MT			Staff Resources
Facilitate a large community event/festival annually by either building on an existing celebration or creating a new one.	City Manager, Jeff Hancock	H M L	X MT			Staff Resources to Review
Promote and assist in the development of cultural amenities within our community.	City Manager, Jeff Hancock	H M L	X MT		Arts Commission and Tree Board for future Tree City Implement in 2008-2009.	Staff Resources

GOAL V: Provide comprehensive programs, services, and facilities that enhance the quality of life for the citizens of Warrensburg.

The Parks and Recreation Goals and Objectives are not proposed or approved by the City Council.
Report and Score Card to be furnished by Parks Board and Parks Staff

OBJECTIVE A: Implement Parks and Recreation Capital Improvement Plan.

OBJECTIVE B: Increase participation, use, and knowledge of parks and recreation programs, facilities, and services.

OBJECTIVE C: Continue efforts to dredge Lions Lake and implement park master plan.

OBJECTIVE D: Develop new and innovative sources for generating revenue.

OBJECTIVE E: Continue to improve customer service to Warrensburg Parks and Recreation (WPR) patrons.

OBJECTIVE F: Increase health and wellness programming/education for all population segments.

OBJECTIVE G: Develop long-term maintenance plan for parks and recreation assets.

Action Steps	Contact Person	Priority		ST 1-2 yrs MT 3-5 yrs LT 5-10 yrs	Board Action	Comments	2009-2010 Budget
		<i>H-high;</i>	<i>M-medium;</i>				
Complete and adopt City Comprehensive Recreation Trail Plan	Director of Parks and Recreation, Kory Alfred	<i>H</i>	X	ST	Review and adopt plan, August 2009	Adopted August 2009	Staff Resources
		<i>M</i>					
		<i>L</i>					
Work with City to develop trail construction policy for new development.	Director of Parks and Recreation, Kory Alfred	<i>H</i>	X	ST		No action to date	Staff Resources
		<i>M</i>					
		<i>L</i>					
Conduct needs assessment survey of both users and non-users of WPR.	Director of Parks and Recreation, Kory Alfred	<i>H</i>		ST		UCM marketing class scheduled to complete in fall 2009.	UCM Marketing Students
Develop Long-Term Maintenance Plan	Director of Parks and Recreation, Kory Alfred Parks/WCC Supt. Morris Jones	<i>H</i>		ST		Completed Fall 2009	Staff Resources
		<i>M</i>	X				
		<i>L</i>					

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Action Steps	Contact Person	Priority		ST 1-2 yrs MT 3-5 yrs LT 5-10 yrs	Board Action	Comments	2008-09 Budget
		H-high; M-medium; L-low					
Implement WPR Marketing Plan.	Marketing Supervisor, Marcy Bryant	H	X	ST		Plan implemented in 2007. Updated annually	\$30,000
Work with Arts Board to increase the number of arts and cultural programs.	Recreation Superintendent, Kim Nicas	M	X	ST		Meeting with Arts Board on monthly basis	Staff Resources
Continue working with Senior Center on developing recreation programs for senior age group.	Recreation Superintendent, Kim Nicas	H	X	ST		Meeting w/senior center staff monthly. Three co-sponsored programs offered spring/summer 2010	Staff Resources

GOAL V (Cont.): Provide comprehensive programs, services, and facilities that enhance the quality of life for the citizens of Warrensburg.

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OBJECTIVE G. Develop long term maintenance plan for parks and recreation assets.

Action Steps	Contact Person	Priority		ST 1-2 yrs MT 3-5 yrs LT 5-10 yrs	Board Action	Comments	2009-2010 Budget
		H-high; M-medium; L-low					
Complete preliminary engineering for dredging Lions Lake and obtain the necessary regulatory agency permits.	Director of Parks and Recreation, Kory Alfred	H	X	ST	Board will need to approve execution of contract	Developing contract for services with Terra Technologies	\$20,000
		M					
		L					
Implement WPR sponsorship plan.	Marketing Supervisor, Marcy Bryant	H		ST		Developing sponsorship brochure.	Staff Resources
		M	X				
		L					
Explore the possibility of an annual festival in Warrensburg.	Director of Parks and Recreation, Kory Alfred	H		ST		No action to date	Staff Resources
		M					
		L	X				

GOAL V (Cont.): Provide comprehensive programs, services, and facilities that enhance the quality of life for the citizens of Warrensburg.

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Action Steps	Contact Person	Priority		ST 1-2 yrs MT 3-5 yrs LT 5-10 yrs	Board Action	Comments	2009-2010 Budget
		H-high; M-medium; L-low					
Examine fee structures for programs, facilities, and services.	WPR Staff	H		ST		Increased WCC pool fees and selected program fees Ongoing	
		M	X				
		L					
Develop and implement customer service standards.	WPR Staff	H		ST		Staff is developing customer service standards. Standards will be incorporated into training of staff.	
		M	X				
		L					
Conduct quarterly customer in-service training session for WPR staff.	Recreation Superintendent, Kim Nicas	H		ST		Quarterly meetings took place for all part-time staff. 2010 meeting dates are scheduled for Jan.24 and May 16	
		M	X				
		L					
Partner with local agencies to develop health and wellness programs for youth.	Recreation Superintendent, Kim Nicas	H		ST		No action to date	
		M	X				
		L					
Continue to develop new health and fitness programming.	Recreation Superintendent, Kim Nicas	H		ST		Developed teens on weights & indoor triathlon to fall/winter program guides	
		M	X				
		L					