

# **BUDGET MESSAGE**





*Office of the City Manager*

August 13, 2012

Honorable Mayor and City Council  
City of Warrensburg, Missouri

On behalf of the **FY13 Budget Team**, it is truly our pleasure and honor to submit the City Manager's **FY13 Budget Proposal** for your consideration. In accordance with *Chapter 2, Section 2-122 (7) of the Warrensburg Code of Ordinances*, this document provides a complete financial overview for the City of Warrensburg in the upcoming fiscal year starting October 1, 2012 year ending September 31, 2013. This is a process that started with the development of the *FY13 Budget Cycle Calendar* early in the calendar year incorporating ideas and input from all Department Directors, Finance and Human Resources, and Council. It "signaled" the decision making process of determining distribution of limited funds for specific budgeted purposes in the upcoming fiscal year. To put it in lay terms, with only so many dollars how can we best apply them to services that will better our community and align with the adopted **FY13-FY15 Strategic Plan**. To quote Jim Collins quote from *Good to Great*:

"In a good-to-great transformation, *budgeting* is a discipline to decide which areas should be fully funded and which should not be funded at all."

While none of us have a crystal ball, it is my belief that while we are seeing some spurts of activity, the recession will continue to leave us with an overall flat economy, revenue growth challenges, and a "*New Normal*" of doing more with less:

- **Unemployment** remains at 9.10% nationally, 9.20% for Missouri, and a little better, **8.90% for Warrensburg**.
- *Wall Street Journal* repeatedly reports that qualitative and quantitative labor analyses indicate unemployment has two stubborn components; lack of available jobs and a "gap" in a labor force untrained to meet new technological requirements.
- *U.S. Bureau of Labor Statistics* reported that over the last 12 months, all items in the **Consumer Price Index increased 1.7%**.
- **Energy index** continued to fall in June, 2012, but a decline offset by increases in indexes for food and other items outside of energy and food.
- **A dozen eggs** cost us \$2.00 last year and this year \$2.65 and **a tank of gas** cost us \$3.50 per gallon last year and this year \$3.63 per gallon.
- Between January and June this year, **we issued 23 new residential and commercial building permits, compared to 46 during the same period in 2010, and 41 in 2011**.
- Value of all **new building permits issued between January and June of this year was an**



estimated \$5,792,000 compared to \$19,628,100 for the same period in 2010 and \$4,664,950 in 2011. Too early to tell if we are on the upswing.

- **Real growth in sales tax revenue is on the decline.** For FY13, we are predicting flat to 1% increase.
- Gross Receipts from our franchisees has declined overall -1.44%.
- City's debt commitment has increased from an estimated \$10,637,202 to \$42,176,259 million between 2005 and 2011.

Based on this premise, the proposed FY13 Budget was developed and deficits realized in FY12 addressed. It was the single most dominant issue of the year and has continued right up to the writing of this message. As of this week, and only now are we now "catching our breath" because we are back in the black. I am cautiously optimistic. *End of July, 2012 General Fund "snapshot" indicated \$99,520.70 carry over.* That being said, we have still trimmed another \$300,000 from proposed expenditures for the FY13 budget to remain deficit free in the General Fund.

We are making progress and it is truly a team effort! We have to acknowledge to ourselves and the public that at least for the short term, every new position, every new service, and every enhancement to an existing service will need to be addressed from the standpoint of long term sustainability versus one time expenditures, "connect" dollars, opportunities and projects where it makes sense, and that another service may have to be reduced, cut or redirected. It is a zero sum game!

### **FY12 Revenues and Expenditures Summary: Managing Costs, Services, and Shortfalls**

With all operating funds combined, the FY12 \$22 million budget was adopted with a predicted shortfall of -\$95,000 and for the General Fund, a -\$309,000 deficit. Many cuts had already taken place before I arrived. Staff immediately went to work to continue that process by developing new financial reports to assist in monitoring and tracking expenditures and revenues, sharing financial information with Council, and managing costs through review of all budget items with Department Heads *line item by line item*. While the General Fund has a estimated cash balance of \$3,524,612.97 for year end FY12 and \$1,723,240.53 available above the required reserve, continued deficit spending at a rate of \$300,000+ annually is not acceptable or sustainable.

Through Staff and Department Strategic Sessions we developed a list of guidelines to provide guidance in addressing shortfalls for FY12, get us fiscally back on track, and lay the foundation for developing the FY13 Budget. They are as follows:

- Monitor all revenues
- Review fees, permits, rates and other charges for city services
- Evaluate financial processes and reporting
- Increase efficiencies
- Reduce utility uncollectible
- ***Cut deficit in half by FY12 year end***
- Review personnel benefits
- Delay filling and/or eliminating vacant positions
- Keep people working!



*Budget Retreat included the following discussions:*

- Review of the previous Strategic Plan and direction from Council for FY13
- Overview of the City's financial status and strategies for the shortfalls
- FY13 proposed Budget Calendar
- Five-Year Budget History and Forecast
- Preliminary discussion regarding the 5-Year Capital Improvements Program with very limited dollars
- Debt Schedule
- Department Accomplishments
- FY13 Guidelines and Efficiencies

## **FY12 Year End Projected/Unaudited Revenues and Expenditures:**

### ***Revenues:***

- Total General Fund revenues .68% higher for year end FY12 compared to year end FY11
- Total General Fund **Sales Tax revenues .87% higher** in FY12 compared to FY11. *Sales Tax revenue for August 2012 8.74% higher than August 2011. Unclear if this reflects an upward trend or anomaly.*
- Gross receipt taxes **declined 1.44%** in FY12 compared to FY11. *Some improvement in August FY12 reporting due to higher electric franchise receipts.*
- FY12 year to date **average** for gas franchise gross receipts declined **-29.28%**.
- Use tax revenues **6.24% higher** in FY12 compared to FY11. **This is excluding receipts reporting for August 2012 which showed a 16.26% increase.** *Use Tax revenue for August 2012 179.86% higher than August 2011. Due to downtown and other construction in the area expected to be completed end of calendar year.*

### ***Expenditures:***

- Estimated fiscal year end net income for the General Fund was a positive \$127,532.
- Estimated year projections for capital improvements totaled \$2,080,239.

## **FY13 Revenues and Expenditures:**

### ***Revenues:***

- **Total** General Fund revenues **.73% higher** in FY13 compared to FY12.
- **Total Sales Tax increase less than 1%**
- **Gross receipt** taxes increase 1.49%
- Increase in revenues from **permits, fees and rates** by \$41,445.
- **Proposed FY13 budgeted revenues \$16,361,268.74 for all reporting funds.**
- **Total FY12 budgeted revenues for all operating funds \$21,993,578. This decrease is because the we are no longer presenting the Enterprise Fund budget as a governmental fund for expenditures and revenues.**

### ***Expenditures:***

- Estimated **total** budgeted expenditures for General Fund remain at FY12 level.
- **Proposed FY13 budgeted expenditures \$15,455,732.54. Total FY12 expenditures for all operating funds \$22,088,873.00. This decrease is because we are no longer presenting the Enterprise Fund budget as a governmental fund for expenditures and revenues.**



*Other Issues:*

- Delayed FY11 Audit Report.
- New Chart of Accounts introduced in FY12.
- Cash Based Budget versus Fund Balance.
- Anticipate FY12 year end deficit of \$19,000 in Old Drum Transit Fund.
- Project FY13 health insurance premium savings of \$23,000.
- Increase in retirements for pension plan.
- 70% of total General Fund budget dedicated to personnel
- Potential issued permit violations from Missouri Department of Natural Resource for our treatment plant discharges
- Restore Animal Shelter and Information Technology Department vacant positions.
- Developed informative, easy to read, open and transparent Financial Reports.
- Review of Bill Paying Process to include moving from monthly to weekly payment.

## **FY12 Accomplishments**

### **Maguire Street Corridor Improvement Study**

Study recommends long term plans for widening Maguire, add landscaping, underground utilities and possibly add bike lanes

\$173,850

### **Pine Streetscape Phase III and Final Construction**

Underground utilities, bump outs similar to Holden Phases, and sidewalk improvements

\$826,278

### **Pine Street Public Art**

10 foot diameter design in the sidewalk near the North Alley

\$4,000

### **Bypass Lagoon Sewer Improvement Initiated**

Project involves taking North Lagoon offline and installation of a pumping station. Wastewater will then be pumped by force main to North Holden Street and on to Treatment Plant.

\$1,815,690

### **New Contractor for Water Billing**

Missouri American Water gave notice that would no longer handle wastewater billing. City has contracted with TPI Solutions to take over billing, offer online payment and customer service

\$100,000 First Year (\$71,000 annually)

### **Website Improvements**

UCM initiated a study evaluating the City's website. Subsequently, intern with community input completed new web site

### **Nuisance Code Enforcement**

With code changes, number of nuisance calls has decreased while maintaining level enforcement and patrol

### **Grover Street Victorian Historic District**

First National Register Historic District in Warrensburg

### **Mutual Aid Agreement**

Police jurisdictions working together on alcohol enforcement



## FY12 Efficiencies

Purchasing Streamlined and Processing Billing Weekly  
Left Six (6) Full Time Positions Unfilled  
Reduced Legal Costs by 15%  
Staff Returned At Least 1% of Department Budgets Unspent  
Contracting Agencies Returned 1% Unspent  
Minimized Overtime  
More Paperless  
Reviewed All Permits/Rates/Fees and Increased to achieve at Least 40% Recover  
Departmental Codes for Copiers  
Negotiating Directly With MDNR for NPDES Copper Variance  
Negotiations for Lower Health Insurance Premiums Effective FY13

## Long Term Planning

- Grow revenues with minimum risk
- Hold expenditures
- Long term planning and investment in the future
- Smile, maintain a sense of humor, and have fun!

While these four points may sound trite, I believe they will provide guidance for short and long term community planning, meet policy direction from Council, support the Strategic Plan, provide the “yellow brick road” for the next 3-5 years, and focus team energies and implementation. This may also include possible reorganizations with city operations to better meet the needs of overall operations and service to the community. Just “cutting back” in and of itself does not plan for the future, but involves public discussion, review of service delivery and processes, customer satisfaction, care and planning for and of our assets. I suggest we continue to utilize the following:

### Key Short and Long Planning Tools:

- Community and Council Input
- City Strategic Plan; Goals and Objectives
- FY13 Strategic Action Steps
- Mayor and Council Self-Described High Priorities Survey
- 5-Year Budget History and Forecast
- 5-Year Capital Improvement Program (CIP) FY13-FY17
- City Comprehensive Plan
- City adopted Master Studies and Plans
- FY13 Budget Guidelines

### FY13 Budget Guidelines:

Through staff, department, and Council strategic sessions we also developed a list of guidelines to help us plan for the upcoming budget process, continue and maintain fiscal stability, invest in the future, deliberately align and “connect” capital improvement projects with available revenues and the Strategic Plan, and get us fiscally back on track: They are as follows:

- Reduce/Eliminate Deficit Budgeting
- Grow Revenues and Reduce/Hold Expenditures



- Continue Cash Balance versus Fund Balance budgeting
- Establish General Fund Cash Balance
- Discuss Reserve Policy for Capital Improvement
- Incorporate audit recommendations
- Communicate with all employees
- Maintain good morale and employee satisfaction
- Employee knowledge retention and succession planning
- No layoffs

## 5-Year Capital Improvement Program (CIP) FY13-FY17:

Development of the FY13 CIP was affected by new construction projects such as an estimated \$826,278 for the Pine Street Phase III Project, \$1,815,690 for construction of the Sewer/Lagoon By Pass, scheduled debt payments, possible decline in dedicated capital improvement sales tax revenues, and required reserves for the Wastewater Utility Enterprise Fund. *Highlights of those projects:*

1. Information Technology Software and Hardware Upgrades	\$ 50,000
2. Annexation/Industrial Park	\$ 65,000
3. City Entryway Signs Maguire “Seed” Improvements	\$ 20,000
4. Highway 13 Improvements	\$ 40,000
5. Street Maintenance Program	\$740,000
6. Curb and Sidewalk Program	\$ 70,000
7. Maguire Street Right Turn Lane	\$150,000
8. Storm water Utility Preliminary Plan and Drainage Repairs	\$ 90,000

## A Look to the Future: “New Normal” and New Initiatives Highlights

As we plan for the future beyond the next fiscal year, it is my belief that meeting the basic public health, welfare, and safety needs of our community is vitally important. In addition, we must deliberately align our resources with the Strategic Planning Process and actively pursue connections between opportunities, projects, and building upon existing and seek new relationships.

- **Continue and build on economic successes** of entities working on economic development; Warrensburg Community Development and Public Works Departments, JCEDC, Warrensburg Main Street, and Warrensburg Chamber of Commerce/Visitor’s Bureau, and reach together for a more comprehensive and coordinated Economic Development policy.
- **Growing revenues** is a comprehensive approach that includes support and growth of current businesses, aggressively pursuing new primary business employers, encouraging tourism and destination travel for Warrensburg, deliberately making the “connection” between new and enhanced services, events, and assets that provide for revenue growth.
- Look to University of Central Missouri (UCM), County Commissioners, businesses, contracting agencies/entities, Warrensburg School District, Western Missouri Medical Center, and others for **continued partnerships**.



- For these reasons, staff reviewed all their contracting agreements; existing deliverables, current performance expectations, and established new quantifiable measurements aligned with Council's **FY13 Strategic Plan**. We also requested they return 1% of their contractual amount to address current shortfalls.
- To address future efficiencies, I would like to consider for next year a **possible reorganization of the Community Development Department** to accommodate more nuisance enforcement and possible enactment of a property maintenance code.
- **Implementation** of Audit Recommendations.
- **Employee Committees:** Wage and Benefit, Wellness and Safety Committee
- **Workforce Investment and Training:** we must invest in our workforce to prepare for the future and build capacity with more professional training and strategic planning.
- **Restore** Animal Shelter, Information Technology, Wastewater Operator Full Time vacant position.
- **Add new positions and reclassifications:** Part Time Seasonal Code Enforcement position to align with Nuisance and Property Maintenance issues, reclassify the Human Resources position from Clerk to Manager
- **Contribute \$10,000** towards a *Warrensburg Main Street Events Coordinator* to promote downtown activities and tourism destination.

### Conclusion and Outlook

In conclusion, I am confident that the future is bright, exciting, and filled with opportunity for Warrensburg. We have outstanding staff that works hard for the betterment of the community and for our visitors. Let me thank, in particular, the **FY13 Budget Team** led by Rachel Denfeld, Peggy Hostetler, Terry Carr, Tracy Martens, and Carl Larkerbrink for guiding us through this year's budget process. My thanks also goes out to the City Department Heads who have had to "dig deep" to help reach a balanced budget, contributing time, ideas, and thoughts. For the men and women, both full and part time, thank you for your patience, understanding, feedback. Thank you Jacquie for the proofing!

As we go forward, this an opportunity for reviewing city operations, being even more strategic and efficient in how we deliver services, prioritizing time and dollars, educating and engaging the community in the process, especially if levels of service are going to be affected. The Staff is accustomed to me saying the "glass is half full instead of half empty!"

The City's budget document will be posted to the city's website. Copies will be available at the Trails Regional Library and UCM Library.

Thank you.

Sincerely,

Paula Hertwig Hopkins  
City Manager

## FISCAL YEAR 2013 STRATEGIC PLAN—PRIMARY GOALS

### **GOAL I:**

**Maintain financially stable local economy and city government that meets community needs.**

### **GOAL II:**

**Increase economic development and marketing efforts to support existing and recruit new businesses to our community.**

### **GOAL III:**

**Maintain an efficient and effective city government that provides quality community leadership, fosters strong community relationships, and friendly business atmosphere.**

### **GOAL IV:**

**Maintain existing and develop new points of pride in the community for our residents and visitors.**

### **GOAL V:**

**\*Provide comprehensive facilities that enhance the quality of life for the citizens of Warrensburg.**

### **GOAL VI:**

**\*Provide comprehensive programs and services, to enhance the quality of life for the citizens of Warrensburg.**

\* Goals brought forth by Park Board and approved by City Council.

**\*FY13 City Strategic Plan (Goals, Objectives and Action Steps)**

<b>GOAL I: Maintain financially stable local economy and city government that meets community needs</b>						
<b>OBJECTIVE A: Pursue and maintain financial integrity</b>						
<b>Action Steps</b>	<b>Contact Agencies</b>	<i>H-high; M-medium; L-low</i>	<i>ST 1-2 yrs; MT 3-5 yrs; LT 5-10 yrs</i>	<b>Current Status/% Complete</b>	<b>2013 Budget/Resources</b>	
Implement FY12 audit recommendations	City Manager Finance Department Directors	<i>H</i>	<b>X</b>	<b>ST</b>	Reviewing/implementing current internal controls	Appropriate staff and necessary reorganization, as required
		<i>M</i>				
		<i>L</i>				
Submit FY13 balanced budget	City Manager Department Directors FY13 Budget Team	<i>H</i>	<b>X</b>	<b>ST</b>	Staff and Council established FY12 budget shortfall guidelines and strategies	
		<i>M</i>				
		<i>L</i>				
Update and adopt city financial policies and schedule of financial reports	City Manager Finance	<i>H</i>	<b>X</b>	<b>ST</b>	Purchasing policy implemented, bidding RFP process under review by Department Directors	Staff and Legal Department
		<i>M</i>				
		<i>L</i>				
Actively pursue grants as additional sources of revenue, where grants relate to city goals/strategies	City Manager Department Directors City Contracting Agencies	<i>H</i>	<b>X</b>	<b>MT-ST</b>	Staff have been directed to actively pursue grants and other sources of revenue that align with city goals and strategies	Provide in-kind and cash matching where appropriate
		<i>M</i>	<b>X</b>			
		<i>L</i>				
Review possible reorganizations to improve efficiencies and achieve cost savings	City Manager Department Directors Finance	<i>H</i>	<b>X</b>	<b>ST</b>		
		<i>M</i>				
		<i>L</i>				

<b>GOAL II: Increase economic development and marketing efforts to support existing and recruit new businesses to our community</b>									
<i>OBJECTIVE A: Coordinate economic development efforts between city and other agencies. 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 City for future growth</i>									
<i>OBJECTIVE C: Promote Warrensburg through focused marketing efforts for new businesses and tourism destination</i>									
<i>OBJECTIVE D: Continue downtown revitalization efforts</i>									
<b>Action Steps</b>	<b>Contact Agencies</b>	H-high; M-medium; L-low	M-medium; L-low	ST 1-2 yrs; MT 3-5 yrs; LT 5-10 yrs	<b>Current Status/% Complete</b>	<b>2013 Budget/Resources</b>			
<b>Actively recruit retail. Develop a unified message, data and approach</b>	City Council City Manager Main Street JCEDC Outside Consultant	H M L	X	ST	JCEDC coordinating visits to various cities to review retail and incentives	\$5,630 for Chicago ICSC Conference and data subscriptions. Set-up appointment with prospects before departure to conference. Budget \$5,000-\$10,000 for effort			
<b>Identify/develop new Industrial Park location and financing plan for acquisition</b>	City Council City Manager CD JCEDC	H M L	X	ST	10% Complete Staff will bring back discussion to Council for direction	No money included in CIP budget			
<b>Develop/implement an Annexation Plan</b>	City Manager CD Department Directors	H M L	X	ST	10% Complete Next step is to bring back to Council	Survey and Legal costs in FY13 Budget			
<b>Identify/educate business owners, property owners/developers about incentives for downtown</b>	Main Street CD	H M L	X	ST	DREAM recommendations 09/30/2012	Finalize Development Incentive Tools			
<b>Actively recruit new hotel and support efforts of existing hotels</b>	City Manager Visitors Center Main Street	H M L	X	ST	Setting up appointments at ICSC Conference in October	\$5,630 for ICSC and \$5,000 marketing materials			
<b>Design, fund and install entrance signs at all four entrances to the city, new information sign and complete installation of</b>	Public Works CD	H M L	X	MT	Maguire Street corridor includes two entrance signs north and south in the site plan	\$50,000 in FY13/FY14 proposed CIP for five signs			

<b>GOAL II: (Cont) Increase economic development and marketing efforts to support existing and recruit new businesses to our community</b>									
<b>Action Steps</b>	<b>Contact Agencies</b>	<i>H-high;</i>	<i>M-medium;</i>	<i>L-low</i>	<i>ST 1-2 yrs;</i> <i>MT 3-5 yrs;</i> <i>LT 5-10 yrs</i>	<b>Current Status/% Complete</b>	<b>2013 Budget/Resources</b>		
<b>Adopt Development Incentive Tool kit</b>	City Council City Manager CD JCEDC	<i>H</i>		<b>X</b>	<i>ST</i>	Council is discussing, received public comment and directed staff to bring back sample communities and schedule public forum in the fall			
Promote/include brand in marketing plan	Chamber of Commerce Visitor's Center Main Street	<i>H</i>			<i>ST</i>				
Develop airport in Johnson County Innovation District	UCM JCEDC County Comm City Manager	<i>H</i>			<i>MT</i>		City supports JCEDC \$75,000 annually		
<b>Complete City's website design and construction. Identify plan to keep updated</b>	IT IT Committee Marketing	<i>H</i>		<b>X</b>	<i>ST</i>	Website currently under construction and to be completed end of FY12	\$6,000 - intern FY12		
<b>Implement automotive tools and processes to assist city staff in support of efficiencies</b>	IT IT Committee	<i>H</i>		<b>X</b>	<i>LT</i>				
<b>Actively pursue options for Hawthorne NID</b>	Outside Consultant City Manager Legal JCEDC	<i>H</i>		<b>X</b>	<i>ST</i>	Legal action pending	FY12 - \$4,000 for Consultant FY13 - \$5,000-\$10,000 marketing options		
<b>Schedule/market events to attract visitors to fill hotels/motels and improve Warrensburg as a travel destination. Increase number of businesses downtown</b>	Main Street Visitor's Center	<i>H</i>		<b>X</b>	<i>MT-ST</i>		FY13 Contract additional \$10,000 for Events Coordinator		
<b>Complete site plan and preliminary funding for HWY DD/Whiteman trail</b>	Johnson County Trails Coalition Pioneer Trails	<i>H</i>		<b>X</b>	<i>MT-ST</i>		Main Street and Visitor's Center will assist		

**GOAL III: Maintain an efficient and effective city government that provides quality community leadership, fosters strong community relationships, and friendly business atmosphere**

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

*OBJECTIVE B: Recruit and retain employees dedicated to the stability and growth of our city*

*OBJECTIVE C: Take the lead in fostering strong, cooperative and effective working relationships with UCM, Whiteman AFB, JCEDC, Main Street, EDC, county, state, and federal governments*

*OBJECTIVE D: Invest in infrastructure and capital equipment to support existing service levels and future needs*

*OBJECTIVE E: Increase public involvement and understanding of city government*

Action Steps	Contact Agencies	H-high; M-medium; L-low			ST 1-2 yrs; MT 3-5 yrs; LT 5-10 yrs	Current Status/% Complete	2013 Budget/Resources
		H	M	L			
Continue city recycling efforts regarding glass. Meet with haulers, Sheltered Workshop, University Administration, students, community to find effective alternatives	CD			X	ST	75% Complete - installed city recycling bins downtown and throughout city facilities. Assist UCM Office of Sustainability with glass recycling grant application	FY13 - uncertain if we will provide incentives for glass recycling on Pine street
	City Manager						
	Public Works						
Increase public relation efforts to market and better communicate city services and information to citizens	UCM Office of Sustainability						
	City Manager	H		X	ST	20% - Assigned part time employee to West Pine Street project, recycling, Old Drum etc.	Staff Resources Part time employee Optimize KMOS
	IT Marketing	M					
Recognize service on boards and commissions and other acts of volunteerism		L					City Council and City Clerk budgeted community development resources
	City Clerk	H		X	ST		
		M					
Increase computer technology training and investment to increase efficiency and effectiveness of service delivery		L					Staff Resources Budget reduced from last year's allocation
	IT	H		X	ST		
		M					FY13 \$10,000 Staff researching webinar based training
Upgrade City Software Phase I		L					FY13 \$50,000 proposed
	IT	H		X	ST		
	IT Committee	M					
Explore "Cloud" technology version		L					IT Committee to review
	IT	H			ST		
	IT Committee	M		X			

**GOAL III: (Cont): Maintain an efficient and effective city government that provides community leadership, fosters strong community relationships, and friendly business atmosphere**

Action Steps	Contact Agencies	H-high; M-medium; L-low			ST 1-2 yrs; MT 3-5 yrs; LT 5-	Current Status/1% Complete 2013 Budget/Resources
		H	M	L		
Maintain safe community. Police will develop and implement crime prevention plan and develop appropriate performance measures	Police Department Mo. State Patrol	H			MT	Staff Resource Volunteers
		M	X			
		L				
Implement Energy Audit	Public Works	H	X		ST	Staff Resources
		M				
		L				
Develop basic performance benchmarks (3 to 5) for each city department	City Manager Department Directors	H	X		MT - ST	Staff Resources
		M	X			
		L				
UCM interns to participate in city government	Department Directors City Manager UCM	H	X		MT	
		M				
		L				
Develop Succession Plan	City Manager Department Directors HR	H			MT	Staff Resources Possible intern project
		M	X			
		L				
Encourage involvement with community-wide groups and look for ways to formally communicate information shared at meetings. Seek out speaking engagements for City Manager and Department	City Manager IT IT Committee	H			MT	Staff Resources
		M		X		
		L				
Replace accounts payable checks with ACH, whenever possible	Finance IT	H	X		ST	In Process
		M				
		L				

**GOAL III: (Cont): Maintain an efficient and effective city government that provides quality community leadership, fosters strong community relationships, and friendly business atmosphere**

<b>Action Steps</b>	<b>Contact Agencies</b>	H-high; M-medium; L-low	ST 1-2 yrs; MT 3-5 yrs; LT 5-	<b>Current Status/1% Complete</b>	<b>2013 Budget/Resources</b>
Improve city staff efficiency by taking advantage of available and affordable software	Department	H	ST	Ongoing	Staff Resources
	Directors	M			
	IT	L			
Enhance relations with UCM to develop IT intern program	IT	H	ST		Staff Resources
		M			
		L			
Enhance computer technology training to increase efficiency and effectiveness of service delivery	IT	H	ST		Staff Resources
	Department	M			Budget reduced from last year's allocation
	Directors	L			
Upgrade Human Resource Clerk to Human Resource Manager	City Manager	H	ST	Reviewing HR job classification, pay grade and work load	FY13 - Reclassification to Human Resource Manager
	HR	M			
		L			
Connectivity between UCM campus, downtown and community at large	City Manager	H	ST	Banners for homecoming	FY13 - Tailgate at City FY14 - Public Art FY?? - Last phase of Pine street
	Main Street	M			
	UCM	L			
Increase good paying jobs	Visitors Center				
	JCEDC	H	ST		
	City Manager	M			
Continue efforts to partner with stakeholders in community, UCM, Whiteman, National Guard, Businesses, School District, Western Missouri Medical	City Manager	H	ST		BCC WALC BRAC
	Department	M			
	Heads	L			
Visitor's Center	Visitor's Center				
	JCEDC				
	Main Street Parks				

**GOAL III: (Cont): Maintain an efficient and effective city government that provides quality community leadership, fosters strong community relationships, and friendly business atmosphere**

<b>Action Steps</b>	<b>Contact Agencies</b>	H-high; M-medium; L-low	ST 1-2 yrs; MT 3-5 yrs; LT 5-	<b>Current Status/1% Complete</b>	<b>2013 Budget/Resources</b>
Increase ridership on OATS. Review new contract ridership and increase advertising revenues	City Manager	H	ST-MT	Contract under review, advertising renewals	FY13 - \$15,000 proposed subsidy
	OATS	M			
	Volunteers Visitor's Center Western Mo Medical	L			
Automate employee benefit processes	City Manager	H	ST	Reviewing Incode capabilities and other vendors	FY13 - FY14
	HR	M			
	IT	L			
Complete Vehicle and Equipment Amortization Schedule	Public Works	H	ST		Staff Resources
	Finance	M			
		L			

**GOAL IV: Maintain existing and develop new points of pride in the community for our residents and visitors**

*OBJECTIVE A: Identify and increase city beautification projects*

*OBJECTIVE B: Implement Comprehensive City Plan Recommendations*

*OBJECTIVE C: Improve major corridors through the community to improve traffic flow and connectivity*

*OBJECTIVE D: Preserve and highlight the history and culture of Warrensburg*

<b>Action Steps</b>	<b>Contact Agencies</b>	H-high; H M L	M-medium; M	L-low L	ST 1-2 yrs; MT 3-5 yrs; LT 5- 10 yrs	<b>Current Status/% Complete</b>	<b>2013 Budget</b>
Develop a plan to beautify and upgrade Highway 13 within city limits and relieve traffic congestion along Highway 13. Congestion at Business 50/ Highway 13 bridge reviewed	CD Public Works	X			LT ST	Maguire Street study completed	Two entry signs proposed
Develop and approve an Environmental Resolution that communicates city policy	City Manager Department Directors City Council	H M L		X	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	Parks and Recreation City Manager Public Works CD	H M L		X	ST		Staff Resources
<b>Adopt Property Maintenance Code</b>	CD City Council Public Works Police Dept.	H M L		X	MT		
Develop wildlife management ordinance	City Manager	H M L		X	MT		Staff Resources
Hwy DD/Whiteman Trail - finalize trail route and secure preliminary funding	City Manager County Comm Pioneer Trails JoCo Trails Coalition	H M L		X X	MT-ST	Collaboration between various local/state/military partners	City will support grant writing efforts. \$10,000 proposed in FY13 budget

**GOAL IV: (Cont): Maintain existing and develop new points of pride in the community for our residents and visitors**

<b>Action Steps</b>	<b>Contact Agencies</b>	H-high; H M L	M-medium; M L	L-low L	ST 1-2 yrs; MT 3-5 yrs; LT 5- yrs	ST MT	<b>Current Status/% Complete</b>	<b>2013 Budget/Resources</b>
Preserve existing neighborhoods through code enforcement, trash collection and cleanup. Community Development Director to examine necessary resources and develop performance measures	CD Public Works			X	MT		Ongoing	Staff Resources
Develop a trails and sidewalk connection implementation plan including the possible widening of Ridgeview Drive sidewalks	Public Works	H		X	MT			Staff Resources
Street Light upgrades and efficiencies	City Manager	H		X	MT			Staff Resources
Support efforts of Park Board to improve Lion's Lake	Parks and Recreation	H		X	ST			
Investigate a City-wide health and wellness initiative by spearheading a task force	City Manager Human Resources	H		X	MT		Ongoing	Staff Resources Internal Wellness and Safety Committee
Develop Preliminary Master Storm Water Plan	Public Works	H		X				Capital Improvement Program includes <b>\$50,000</b> for this project
Investigate possibility of a public/private convention center		H		X	ST			Staff Resources

**GOAL IV: (Cont): Maintain existing and develop new points of pride in the community for our residents and visitors**

<b>Action Steps</b>	<b>Contact Agencies</b>	<i>ST 1-2 yrs; MT 3-5 yrs; LT 5-10 yrs</i>			<b>Current Status/% Complete</b>	<b>2013 Budget/Resources</b>
		<i>H-high; M-medium; L-low</i>	<i>H-high; M-medium; L-low</i>	<i>H-high; M-medium; L-low</i>		
Consider senior citizen programming and/or develop an advisory committee	Parks & Recreation	H			MT	Staff Resources
		M		X		
		L				
Facilitate a large community event/festival annually by building on existing events and creating new ones	Main Street	H			MT	\$10,000
		M		X		
		L				
Promote and assist development of cultural amenities within our community	Arts Commission Main Street	H			MT	New Arts Commission Fund established. Transfer of \$11,200 from General Fund included to implement and fund Arts Commission Budget
		M				
		L		X		
Improve street appearance; quality and number of miles improved with asphalt overlay yearly	Public Works	H		X	ST	Additional funding needed in CIP.
		M				
		L				
Rental inspections "triggered" by new occupants	CD	H				
		M				
		L				
Neighborhood block party and watch for older neighborhoods in town	Police Dept.	H				
		M				
		L				
Review feral cat issue	City Manager Legal	H			MT	Staff Resources
		M		X		
		L				

## \*FY13 Parks & Recreation Strategic Plan (Goals, Objectives and Action Steps)

GOAL V: Provide comprehensive facilities that enhance the quality of life for the citizens of Warrensburg									
OBJECTIVE A: Develop a plan to survey the public on facilities and program needs for Warrensburg Parks & Recreation									
OBJECTIVE B: Maintaining current facilities									
OBJECTIVE C: Partnerships to provide quality community parks and recreation type facilities									
OBJECTIVE D: Implement the long term Capital Improvement Plan									
Action Steps	Contact Agencies	H-high; M-medium; L-low	ST 1-2 yrs; MT 3-5 yrs; LT 5-10 yrs	Current Status/% Complete	2013 Budget/Resources				
Develop a 5 year plan to survey public to meet the needs of community	Parks Staff	H	ST	This item has been tabled until the Nov/Dec 2013 meeting. R&R Board. Board will have input throughout process, Parks Gen. Budget if proceed					
		M							
		L							
Completion of Lion's Lake Trail Grant	Parks Staff Public Works	H	ST	Received Grant, Hired an Engineering Firm to design the whole trail/Completion 25%	Total cost \$150,000 + \$36,000				
		M							
		L							
Assist with Sports Tourism	Department Director Rec. Superint.	H	MT	Assisted when needed for sporting events to become successful in Warrensburg	Staff Resources				
		M							
		L							
Connectivity of Trail System – Farmers Market, Maguire Street, Blind Boone Park	Department Director	H	MT	Assist where needed	Staff Resources				
		M							
		L							
Development of Maintenance Plan for Facilities and Trails	Department Director WCC Superint. City Department	H	MT	50% Completed	Staff Resources				
		M							
		L							
Partnering with the Warrensburg R-VI School District to develop a plan to improve routes to schools and trails. Possibly form a committee	Department Director WCC Superint.	H	MT	Board input while developing the plan	Staff Resources				
		M							
		L							

<b>GOAL VI: Provide comprehensive programs and services that enhance the quality of life for the citizens of Warrensburg</b>									
<i>OBJECTIVE A: Develop new and innovative methods of marketing for programs and facilities</i>									
<i>OBJECTIVE B: Promote stewardship of environment through programming, operations and other services</i>									
<i>OBJECTIVE C: Partnerships to promote health/fitness programs for the community</i>									
<i>OBJECTIVE D: Develop new and innovative sources for generating revenue</i>									
<i>OBJECTIVE E: Continue to improve customer service, promoting participation and evaluation participation</i>									
<i>OBJECTIVE F: Promote partnerships throughout the community through recreation programs and services</i>									
<b>Action Steps</b>	<b>Contact Agencies</b>	H-high;	M-medium;	L-low	ST 1-2 yrs; MT 3-5 yr; LT 5-	<b>Current Status/% Complete</b>	<b>2013 Budget/Resources</b>		
"Did You Know" campaign: Information and facts to the public about WPR through becoming "Friends of the Parks"	Rec Superint. Marketing Supervisor	H		X	ST	Starting the campaign, about 20% of goal	Staff Resources and Marketing Budget		
		M							
		L							
<b>Evaluating quality of all programs and events. Obtain comments from public</b>	Rec Superint. Rec Supervisors	H		X	ST	Working with Marketing Supervisor to utilize all communications tools to reach the public	Staff Resources Cost of equipment		
		M							
		L							
Detail analysis of all programs for budget purpose and plan of action	Rec Superint. Department Director	H			MT	5% complete, Board approval of plan	Staff Resources		
		M		X					
		L							
Provide educational opportunities through partnerships to promote a Warrensburg Green Community	Rec Superint.	H			MT		Staff Resources		
		M		X					
		L							
Partner with Warrensburg R-VI School District in promoting active lifestyle in youth	Rec Superint.	H			MT		Staff Resources Program Cost		
		M		X					
		L							
Partner with community base organizations and businesses to promote a "Fit Community"	Rec Superint. Rec Supervisor	H			MT	Complete "Fit Community" with UCM. Looking to bring additional community organizations to the program	Staff Resources Program Cost		
		M		X					
		L							

<b>GOAL VI: (Cont): Provide comprehensive programs and services that enhance the quality of life for the citizens of Warrensburg</b>									
<b>Action Steps</b>	<b>Contact Agencies</b>	<b>H-high; M-medium; L-low</b>			<b>ST 1-2 yrs; MT 3-5 yrs; LT 5-10 yrs</b>	<b>Current Status/% Complete</b>	<b>2013 Budget/Resources</b>		
		<b>H</b>	<b>M</b>	<b>L</b>					
Continue to be a partner in the Old Drum Days	Department Director Rec Superint.	H		X	ST	Starting the Campaign, about 20% of goal	Staff Resources and Marketing Budget		
		M							
		L							
Continue to implement sponsorship plan and forming additional corporate partnerships	Rec Dept.	H		X	ST	Ongoing with 3% increase	Staff Resources and Marketing Budget		
		M							
		L							
Upgrade software to meet the demands of the growing department	Office Manager	H			MT	Ongoing	Staff Resources, \$2,000		
		M		X					
		L							
Promotion of Sportsmanship throughout all sports programs	Rec Superint. Sports Rec Supervisor	H		X	ST	Ongoing	Staff Resources, \$1,500		
		M							
		L							
Collaborate with UCM, MPRA to provide opportunities for staff and volunteers, training in all areas of the job	Department Director Rec Superint. WCC Superint.	H			MT	Ongoing	Staff Resources		
		M		X					
		L							
<b>Assist with Neighborhood Block Parties</b>	WCC Superint, City Departments	H			MT	Assist where needed	Staff Resources		
		M		X					
		L							
<b>Research and offer Silver Sneakers program for Senior Citizens</b>	Recreation	H		X	ST	Opportunity to increase revenue in Fitness & Wellness	Staff Resources and Cost in training		
		M							
		L							

## DEMOGRAPHICS



Warrensburg, Missouri is located directly between Kansas City and St. Louis, and in the center of the entire Midwest. Warrensburg is located on US Highway 50 and State Highway 13, on the west side of Missouri, just an hour's drive from Kansas City, Missouri. I-70, one of Missouri's major east and west routes, is located north of Warrensburg and can be accessed within a short 15 minute drive.

("JCEDC")

<b>Square Mileage:</b>	<b>2010</b> 8.5	<b>Households:</b>	<b>2010</b> 6803
<b>Population:</b>		Total number of Households	
Population	18,838	Average Household Size	2.32
Labor Market Population	85,286	Median Household Income	\$41,721
		Average Household Income	\$50,412
Median Age	23.7	Per Capita Income	\$20,741
("JCEDC")		("JCEDC")	

### Description of Local Government

The City Council is made up of five members, elected at large in a non-partisan election. Council members serve three-year, staggered terms. The Council elects one member to serve as Mayor. The Council adopts ordinances, sets tax rates, sets policies, approves the City budget and approves expenditures and contracts. The City Council employs the City Manager, who manages the City's business on a day-to-day basis. The City Manager appoints and oversees the employees in the various departments. Council Meetings are open to the public and citizens are encouraged to attend. Regular City Council meetings are held at 7:00 p.m. on the second and fourth Monday of each month in the Council Chambers of the Municipal Building located at 200 S. Holden Street. Telephone (660) 747-9131 for additional information or if you need an accommodation to attend the meeting.

("JCEDC")

#### Local sales Tax Breakdown:

200 – City	1.000%
204 – City Capital Improvement	0.500%
246 – Storm Water/Parks	0.375%
300 – County	0.500%
302 – County Capital Improvement	0.500%
352 – County Law Enforcement	0.500%
- County 911	0.250%
- County Jail	0.250%
Local Sub-Total	3.875%

#### State Sales Tax Breakdown:

001 – State Sales	3.000%
003 – Conservation Sales	0.125%
005 – Education Sales	1.000%
007 – Parks & Soils Sales	0.100%
State Sub-Total	4.225%

#### Total Sales Tax Breakdown:

Total from State & Local	8.100%
City Hawthorne TDD	0.500%

#### Police Protection:

Number of Stations	1
Total Number of Employees	38
Total Sworn Positions	32
Number of Vehicles	17

#### Public Works Street:

Number of Employees	12
City Streets Paved (miles)	90
Snow Removal Vehicles	9
Public Parking Lots	5

#### Fire Protection:

Number of Stations	2
Total Full Time Employees	25
Total Part Time Employees	25
Number of Hydrants	750
Number of Engines	4
Number of Aerial Vehicles	1
Number of Rescue Vehicles	1
Number of Support Vehicles	2

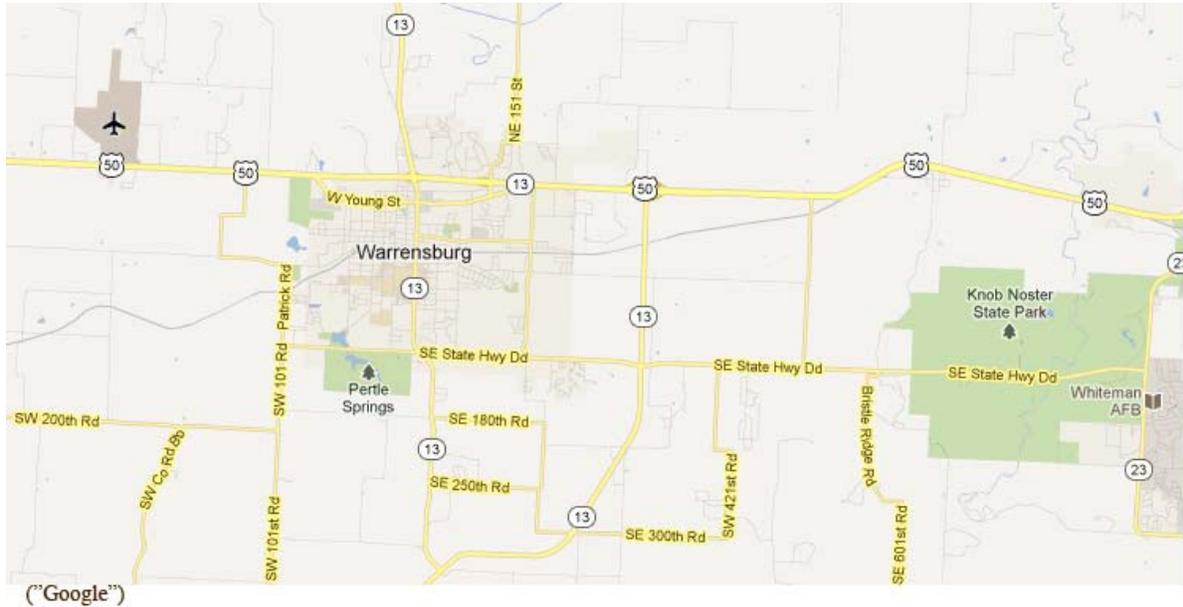
# DEMOGRAPHICS



## Transportation

### Interstates and Highways

Warrensburg is located on US Highway 50 (E/W) and Missouri Highway 13 (N/S). Missouri Highway 13 connects to Interstate 70, just 16 miles north of Warrensburg.



### Railway Infrastructure

Missouri is home to the nation's second and third largest rail centers; Kansas City and St. Louis. With important east-west and north-south corridors meeting in St. Louis, the state hosts about 85 Union Pacific trains each day. Amtrak also operates daily passenger service over these routes.

### Public Transportation Network

Public transportation is provided by OATS bus service within the city limits. Jefferson Bus Line offers passenger bus service from Kansas City to Springfield MO.

### Airport Infrastructure

University of Central Missouri's Max B. Swisher Skyhaven Airport provides general aviation services. Kansas City International Airport is 85 miles to the north located in North Kansas City.

#### Community Facilities:

Hospital	1
Hospital Beds	79
Library	1
Hotels & Motels	6
Number of Rooms	330
Conference Centers	2
Capacity of Largest Center	5000
Churches	21
Restaurants & Bars	58
Retail Stores	84
("JCEDC")	

#### Recreation:

18-Hole Golf Courses	3
Soccer Fields	4
Tennis Courts	14
Baseball Fields	6
Bike trails	1
Walking Trails	4
Swimming Pools	4
Parks	10
Health Clubs (Public/Private)	3
Skate Park	1
Camp Grounds (Knob Noster)	1
("JCEDC")	

## DEMOGRAPHICS



### Elementary and Secondary Education Overview

The citizens of Warrensburg have good reason to be proud of an excellent school system. The district was accredited with Distinction in Performance by the Missouri State Board of Education for the 2010-2011 school year for the ninth time since the 1998-1999 school year.

In 2010 the district reported an enrollment of 3,251 students and includes a preschool, four elementary schools, a middle school, high school, an alternative school and an area vocation technical school.

With a staff of 490, the district is the fifth largest employer in Warrensburg. Teachers average 13 years of classroom experience and 53.3 percent hold advanced degrees. District wide, the average student-to-teacher ratio is 18-1.

The Warrensburg Area Career Center is a technical training center serving both youth and adults from a broad range of geographic area by providing technical instruction and skill training in trade, technical and health occupations. The instructional programs are designed to prepare persons for employment and to upgrade the skills and knowledge of persons who have already entered the labor force.  
("JCEDC")

### Higher Education Overview

Warrensburg is home to the University of Central Missouri with a 1,561 acre campus. Why do some 11,351 graduate and undergraduate students choose UCM? Perhaps it because they can choose from 150 career-building programs of study. Maybe it's the outstanding faculty. It could be the beautiful residential campus or the welcoming hometown atmosphere of Warrensburg. Others choose UCM to compete or cheer for the Mules and Jennies, one of NCAA-Division II's most successful intercollegiate athletics programs. For these and countless other reasons, students from across the state and around the globe find the University of Central Missouri the perfect choice for their educational goals.

University of Central Missouri remains committed to preparing students to excel as they enter the professional world as the teachers, business professionals, scientists, artists and aviators of tomorrow. Success at UCM translates to success in the professional setting. UCM's six-month job-placement rate for undergraduates is 92 percent, and, reflecting its excellent financial support packages, the students benefit from one of the lowest student-debt ratios in the state.

Publicly supported, richly diverse in its people and programs, UCM offers a remarkable educational experience.  
("JCEDC")

#### Educational Attainment: Population - Age 25 Plus

**2010**

Associate Degree	8.1%
Bachelor's Degree	19.1%
Graduate or Professional Degree	15.8%

("JCEDC")



