CITY OF WAVERLY

DIRECTORS’ REPORT

Strategic Planning and Goal Setting

December 12, 2008

Report Summary
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Those Present -
• Richard J. Crayne, City Administrator
• JoEllen Raap, City Clerk
• Jack Bachhuber, Finance Director
• Tab Ray, Leisure Services Director
• Mike Cherry, Public Works Director
• Brian Sullivan, Public Services Superintendent
• Sarah Meyer-Reyerson, Library Director
• Richard Pursell, Chief of Police
• Jason Passmore, Economic Development Director
STAFF’S VISION FOR WAVERLY

• **Strengths**

  ● Waverly Health Center – Health Care Facility
  ● Library
  ● School System (K-12)
  ● Waverly Light and Power
  ● Wartburg College
  ● **Community Wide Service**
  ● Employment Diversity
  ● River - !?
  ● Recreation / Leisure Opportunities
  ● “The W”
  ● Safe
  ● Clean
  ● No Slums
  ● **Financial Stability**
Strengths Cont.

- German Heritage
- Close to Larger Urban Areas
  - Good Location
- Great Park System
- Trail Facilities
- Friendly People
- Volunteer Fire Department
  - Station
  - Equipment
- Interdepartmental Cooperation in Operations
  - Disasters
- Intergovernmental Cooperation
  - Good
- Growth
- Increased Economic Development Activity
- Nonprofit Institutions
  - Bartels
  - Alternative Education - Bremwood
• **Weaknesses**

- City Government Perception by Community
- Perception of Future City Finances
- Need More Teen Activities Outside of School
- Need Teen Attraction
  - Batting Cages / Driving Ranges
  - Go Carts / Quality Mini Golf / Space Ball
- No Breakfast Restaurant Selection
- Lack of “Quality-Great” Ball Diamond Facilities
- Lack of Intra-City Trail System
- Transportation System
  - Weakness – Arterial Corridors
- Feedback
Weaknesses Cont.

- Pop Quizzes at Meetings
- Emergency Planning
  - Disasters
  - Pandemics
  - Needs Annual Update
- Lack of New Industrial Developments
  (including business development)
  - Primary Income
- Business Park
- Green Bridge
- Available Transit / Cabs
- Quality Motels
- Convention Capable Facilities
- No Camp Ground
• Challenges

● Flood Recovery
  ▪ Bring Opportunity from Disaster
● Tax Base & Sustainability in Time of No or Declining Growth
● Conservative Nature of Citizens
● Lack of Population Diversity
● Strength of Downtown Core
● Highway 218B
● Aging Homes to Keep Updated
● Flood Plain
● Aging Infrastructure
● Future of Airport
● Future School Facilities
  ▪ Neighborhoods / Grades / Centralization
● Company Morale
  ▪ Inconsistent Signals
● Teamwork of Council
  ▪ Support of Decisions by All
● Home Grown Terrorism
Challenges Cont.

- “Mostly” Supportive of Staff
- Council / Staff Relations
- Trust
- Planning
  - Consistency through to Decision Making
- “The W”
  - Community Acceptance
  - Meeting Operational Expectations
- Outdoor Pool
  - Future of an Aging Facility
- Loss of Major Employers
- Ongoing Environmental Regulations
- Environmental Challenges
  - Planet / Green Policies & Activities
  - City Leadership
    - Regulate?
  - Costs to Enact vs. Costs to Not Enact
Challenges Cont.

- Finances
  - Declining Federal Road Aid
  - Road Use Tax Revenue Flat
  - Tax Base Growth Slow to Flat

- Economic Development Strategies
  - Benefits vs. Cost
    - TIF Tax Rebates
    - Impact of Tax Rebates on Other City Services & Infrastructure Needs.
ACCOMPLISHMENTS

- Cable Access Reversion to City (Equipment)
- Conversion of Parks & Recreation to Leisure Services Department
- Police Department Lunch with the Law Program
- Library Long Range Plan
- Disaster Responsibility
- Code Red Implementation
- Fiber Optic Network & Phone System
- Wartburg-Waverly Wellness Center Open & Operational
- Certification in Financial Reporting
- 5th Ave & 8th St SW Reconstruction Project
- 1st St NW & Adams Pkwy Reconstruction Project
Accomplishments Cont.

- SE Watermain Project
- 16th St Sidewalks - Phase II
- Culvert Extension and Gabion Baskets
- Crestwood & Brookwood Park Trail
- Rolling Hills Trail
- 1st St NW Parking Lot Completed
- Annual Seal Coating
- 4th St SW (218B) Under Design
- Bremer Ave Traffic Signals
  - Traffic Study Underway
- Waste Water Treatment Facility Improvements Underway
- Ball Diamond / Fair Board Task Force
- Golf Course Expansion Project Complete & Growing
- Public Services and Yard Waste Site Grading
- Recycling Building Under Construction
- Various Department Grants
ONGOING GOALS & STRATEGIES

- Capital Planning
- Monitoring State & Federal Legislation
  - Challenges & Opportunities
- To Provide Timely & Accurate Information
- Maximizing Use of Tax Dollars
- Vehicle & Equipment Replacement
  - Equipment Replacement Program
- Infrastructure Renewal
  - Replacement, Rehabilitation, Repair
- Adherence to State & Federal Regulations
  - Planning & Response to State & Federal Regulation Changes
- Sustaining Current Operations and Insuring Sustaining of New or Future Operations.
Ongoing Goals & Strategies Cont.

- Technology Updates
- Employee Training – Professional Development
- Safe, Productive, Enjoyable Place to Work
- Library Collection Upgrades
- Safe, Effective, Efficient Services
- Internal & External Public Communication
  - Newsletter & Cable Tools
- Use of Volunteers (Donations)
- Outside Funding
  - Pursue Opportunities
Ongoing Goals & Strategies Cont.

- **Emergency Planning**
  - Inside & Outside City Capabilities & Assets
    - Define
    - How to Access
    - Communications
    - Future Meetings
      - Including Other Participants

- **Health Insurance**
  - Monitor Costs & Methods

- **City Structure & Organization**
  - City Attorney Access
  - Growing HR Requirements
  - Increase Cross Training
    - For Normal Operations
    - For Emergencies
Issues, Problems & Projects - Strategies

- City Government Perception by Community
  - Related to Flood
  - May be Festering to Other Areas
    - Taxes too High
- Not Enough Public Education, Public Relations & Marketing
- Better Promotion of Ourselves
- Public Service Announcements
  - Promotional Positive Upbeat
  - Employee Promotional Information
- Public Relations
  - Work with Newspaper to Strengthen City’s Perception
- Need for Public Information Office
  - Build Relationship with Media through Constant Bombardment of Information to Media
Ball Diamonds & Fair Combined Project
Public Services Facility
  - New Uses of Existing Yard Waste &
    Public Services Buildings & Areas
Technology
  - Solid Waste Operations
    ◊ Transition to Roll Outs
Parks, Golf & Cemetery Facilities
  - Combined – Fairgrounds??
10th Avenue East
Drainage Ways
Airport
Issues, Problems & Projects - Strategies Cont.

- Disaster Planning Challenges
  - Need of Public Information Office
    - Public Information Document Writer
    - Public Information Disseminator
  - Documentation of Day to Day Recorded Activities was Weak
    - Keeping up with FEMA Disaster Regulations
    - Need Assignment of Duties from Other Departments of their Emergency Responsibilities
      - Make Part of Job Description

- Disaster Communication Weakness
  - Upfront Dissemination of Communication
    - Did not have P.I.O. (Public Information Officer)
    - P.I.O. Staging Area Separate from E.O.C. (Emergency Operations Center)
  - Lack of Personnel to Document Actions During E.O.C. Operation
Issues, Problems & Projects  - Strategies Cont.

- Explore Disaster Preparation Software (Checklist???)
- Accumulate Stories & Information on
  - Public Response to Disaster – data & stories
  - Human Interest Stories
  - Data & Statistics on Public Response
  - Statistics on Damages
- Ball Diamond & Fair Combined Project
- Public Services Facility
  - Plan Full Development
  - Determine use of Existing Sites – Public Works & Yard Waste Sites
- Automatic Meter Reading (AMR)
- Phone System Update
- Website Streaming Video
- Automated Vehicle Locator (AVL)
Issues, Problems & Projects - Strategies Cont.

- **Future Fair Ground Use**
  - Band Shell
  - Combined Park and Grounds Facility

- **10th Avenue East**
  - Trail with the East Project & Extend Along 10th Avenue West
  - Already Built Drainageways

- **Budget 09 – 10**
  - Implement 5% Cut Exercise Following 09-10 Budget Prep
    - Complete by Second Week of January, 2009
  - Look at Both Expense and Revenue Side to Implement the 5% Impact on Property Taxes
  - Financial Pressure is Real on Enterprise Funds
  - Projected Flat or Loss in Tax Base
Issues, Problems & Projects - Strategies Cont.

- **Flood Recovery and Mitigation**
  - **Inflatable Dam – Install**
  - **Dry Run Improvement**
    - Special Look at Area South from Bremer Avenue
  - **Examine a Green Buffer on City Property**
    - Farm Ground near Soccer Fields
  - **Expand Green Space Area along Dry Run**
  - **Enhance Municipal Design Standards**
    - Related Drainage
    - Next Generation
      - Quantity & Quality
  - **Education of Citizens**
    - i.e. downspout discharge onto ground only
  - **Need Home Builders on Board with Program**
● How to Get People off Buyout List

▪ “Raise and Stay” Program
  ◊ $30K to Homeowners and Rentals
    ◦ For Raising to 100 Year Flood Elevation
      Plus 1 foot
    ◦ Encourage 500 Year Flood Level
  ▪ Reimbursable to Property Owner Upon Completion
    ◊ $30K into Escrow for security so Bank is Assured of Funds.

▪ Benefits
  ◊ Retain Existing Low & Moderate Housing Stock
  ◊ Keep Character of Neighborhood
  ◊ Retain Tax Base
  ◊ Eliminate Future Green-Space Maintenance Costs.
  ◊ Reduce Local Funds in Buyout for Moving & Relocation ($1K up to $10 K – in Waverly)
  ◊ Enhance Construction Work
  ◊ Encourages People to Stay in Waverly
Issues, Problems & Projects - Strategies Cont.

- **Downside**
  - Up Front Capital
  - Put Lid on $700K?
    - Potential CDBG Housing Match
  - Those not Affected by Flooding May Think it’s Unfair Use of Taxes
    - There is Overall Tax Base Benefit, However
  - Some People Who Have Already Raised
    - Pay it Down without Ice?

- **Finance**
  - Bonds
  - Support from Other Taxing Jurisdictions? CDBG?

- **Legality of Program**

- **Administration of Program**
Issues, Problems & Projects - Strategies Cont.

- Golf Course / Waverly Health Center
  - Potential Project Coming Jan. 1, 2008
- Civic Center Update Plan
- Library Future
  - Interior Updates
- 4th Street SW Corridor Improvements
- Curb & Gutter Projects
- Sidewalks
- Health Insurance
- Available Funding
  - Flattening Tax Base
- Personnel
  - Structure Levels - Management
Issues, Problems & Projects - Strategies Cont.

- Outdoor Pool
  - 40 Years Old – Bath House
- Intra City Trails
- Bridges
  - Green Bridge
  - Horton Road Bridge
    - Pedestrian Availability
- Federal Street Funding Impact
- Full Time Fire Person
  - Combined Position
- 20th Street NW
  - Development Impact
- Brookwood Park Renovation
- Future Business / Industrial Park
Issues, Problems & Projects - Strategies Cont.

- Economic Development Department
  - Evaluation of Effectiveness Over Time
  - Funding
- NABL Building
  - Future Spec Building?
  - UNI Presence:
  - Sell?
- Band Shell
Projects & Issues Examination

- Flood Mitigation Strategy
  I. Inflatable Dam
  II. Raise & Stay Program – Housing Program
  III. Dry Run
  IV. LOMR
  V. Municipal Design Standards
  VI. Southeast Flood Mitigation – Limited Protection
    - 7th Avenue Protection – Bladder Walls
      ◊ Limited Protection
Projects & Issues Examination Cont.

- Ball Diamond / Fair Proposed Project
  - Commitment to Project
    - Fair / Ball Diamonds / Council / County
    - Form the Organization (501 C3)??
    - Consultant
      - Product
      - Determine Land Needs
  - Funding Strategy
  - Site Commitment with Layout.
    - Fund Raising
    - Operational Sustainability
      - Maintenance & Operations – Who??
  - Disposition of Vacated Properties
Projects and Issues Examination Cont.

- Public Services Facility
  - Site
    - Yard Waste / Recycling

$5 Million – Today $5 M – (2012)

Water
- $700 K G.O.

Sewer
- $500 K (water, solid waste, transfers.)

Solid Waste
$100,000 per year thru 2012

G.O. Bonds
- $1 M Debt – Water
- $1 M Debt – Sewer
- Need $1.8 M
Projects and Issues Examination Cont.

- Technology
  - Communication (Phone)
    - Fiber
  - T-1
  - Potential Sharing
    - Library / Wartburg
    - Down the Road

- Solid Waste
  - Optional Phase Out Sticker
  - Roll Out Containers
    - 35 Gallon & 64 Gallon – Higher Fee
    - No Sticker Cost.
  - Fee Schedules
    - Overhead Results in Some Added Revenue
Projects and Issues Examination Cont.

- **4th Street Corridor**
  - $2.5 M
  - Full Project Recommended
  - TIF + $400 K State
  - Stop Lights Later
  - Includes Technology Place & Oak Ridge Circle
  - Rest of Corridor to Bremer Avenue??

- **10th Avenue East**
  - $7 M
  - ICAP
  - Bridge ($1 M)
  - Federal Allocations
  - TIF
  - 4th to 8th - $2 M
  - Keep Ball Diamond Land Until Corridor is Built
Projects and Issues Examination Cont.

- Sidewalk Strategy
  - Fill In
  - Inspection, Repair, & Replace
    1) Maintain
    2) Fill In Gaps
    3) Expand System
  - Staff Requirement.

- Review of City of Waverly Mission Statement

- Personnel Study
  - Comparing Pay Equity & Benefits
  - Compare Public Sector & Private??
  - Job Descriptions
  - All Personnel
    ◊ All Classifications, Including Management
Issues, Problems & Projects
Rankings

1 Blue Dot = 4 Points Each
2 Red Dot = 3 Points Each
3 Yellow Dot = 2 Point Each
4 Green Dot = 1 Point Each
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