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**TO:** City Council  
**FROM:** Sam Anselm, City Manager  
**DATE:** March 9, 2018  
**RE:** Weekly Update

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- At yesterday's meeting of the citizen's use tax task force, the committee went over some information about what the use tax is and is not, some historical information related to our sales tax revenues over the past 20 years, sample ballots and other materials. I would like to thank Finance Director Haase, Assistant Director AJ Whistler, Assistant City Attorney Jordan Paul, and our public information officer, Lynn Onstot, for their time putting together the information and being available to answer questions. There were some good questions from the committee members. The next meeting is scheduled for March 29<sup>th</sup> at 4:00 p.m.
- Earlier today staff from public works, planning, police, fire and my office met to get an update on the Main Street project. The discussion centered around keeping Main Street to four lanes of traffic but narrowing the lane widths to 11' to match the newly-striped southern portion of Main, and exploring the ideas of developing a parklet program for downtown and moving the bike lanes onto Joplin/Wall. Conceptually, everyone around the table was comfortable with the concepts as presented, but we need to do some additional work before we can bring this to the council for discussion.
- We have data from one department left before we can present the 2017 PBB model. My hope was to have the 2017 year finished by the end of the month, and we are well ahead of schedule. I would like to thank AtCM Taylor Cunningham for her efforts working with departments to get the model data cleaned up and ready for presentation.
- As requested at Monday's council meeting, I am including with this update a breakdown of the total police calls per beat, along with a beat map prepared by our GIS division, for your review. In discussions with Chief Stewart, it may be time to restructure our beats, but that could be a somewhat labor-intensive project that we may need to seek outside help with. As discussions along these lines continue, I will keep you informed.
- Per our contract with Republic Services, they have requested an increase to the trash collection service of 2%, which would increase the total monthly cost for trash service by .22 cents. Curbside recycling costs will remain unchanged in an effort to encourage more residential participation. We will work with the company to inform residents of this change prior to the effective date, which is April 1<sup>st</sup>.
- During our last work session, council wanted to know what the police and fire departments considered to be comparable cities as a basis to evaluate changes to our pay plan. Included with this update is the information provided by both of the departments. Based on discussions during the work session, I used the numbers provided by the

departments to determine the financial impact, and the result was an increase from the original \$335,000 to place all employees into a 2% step plan based on their years of service in their current position, to just over \$2.7 million to place commissioned police officers and fire personnel into a 3% plan, with all other general employees still on the 2% plan. Given current revenue and expenditures, it will be extremely difficult to make these changes without making significant changes to the programs and services we offer to residents.

- On a similar note, but separate from our discussion of a pay plan, over the next several weeks I will work with department heads to identify revenue and expenditure options that could be considered to put us in a better long-term financial position. Once those options are identified and researched, we will present them to you for review and questions.
- Finally, hot off the presses, monthly sales tax receipts came in 16% above the same period last year. Year to date, collections are up 12.6% over last year at this time. This is good news, but we will continue to monitor expenses to keep costs in line with our budget. I'd like to thank our residents for continuing to shop locally, as sales taxes are what we use to fund the bulk of our city programs and services.

Please let me know if you have questions about any of these items.