

NOTICE OF STUDY SESSION

OF THE

UNIVERSITY CITY CITY COUNCIL

Public Notice is hereby given that a Study Session of the City Council of University City will be held on **Thursday, April 26, 2018, at 6:00 p.m., immediately following the Special Session** at City Hall, fifth floor, 6801 Delmar, University City, MO.

AGENDA

Requested by the City Manager

1. Meeting called to order
2. Any changes to the upcoming meeting agenda
3. **Presentations:**
 - I. Work Plan
 - II. Capital Improvements
 - III. Annual Operating Budget
4. Roll-Call vote to go into a Closed Council Session according to RSMo 610.021 (1) Legal actions, causes of action or litigation involving a public governmental body and any confidential or privileged communications between a public governmental body or its representatives and its attorneys
5. Adjournment

This meeting is OPEN to the public.

Dated this 24th day of April, 2018

LaRette Reese
City Clerk



City of University City

2019-2020 Work Plan Presentation

April 26, 2018

By

Gregory E. Rose

City Manager

Priorities

- Economic Development
- Public Safety
- Encourage High Quality Growth
- Prudent Fiscal Management
- Infrastructure
- Community Quality of Life Amenities
- Employees

Economic Development

Strategic Project	Responsible Department	FY Implementation
<ul style="list-style-type: none"> • I-170/Olive TIF Development – Commercial, residential (neighborhood) mixed use development 	<ul style="list-style-type: none"> • Community Development 	FY 19 - 20
<ul style="list-style-type: none"> • Economic Development Strategic Plan – Identify businesses that are the best fit for U City and provide a living wage for residents 	<ul style="list-style-type: none"> • Economic Development / City Manager 	FY 19
<ul style="list-style-type: none"> • Olive Blvd Master Plan – Study to gain consensus on traffic flows to take advantage of economic opportunities 	<ul style="list-style-type: none"> • Community Development 	FY 19 - 20
<ul style="list-style-type: none"> • Downtown Parking Study – Manage parking to improve access and land uses 	<ul style="list-style-type: none"> • Community Development 	FY 18 - 19
<ul style="list-style-type: none"> • Creation of a Marketing Plan – Identify tools/assets to tailor a strategy for recruiting business that are best for U City 	<ul style="list-style-type: none"> • City Manager / Community Development 	FY 20
<ul style="list-style-type: none"> • Creation of a joint City/University planning team – Identify areas of mutual interest to develop future partnerships 	<ul style="list-style-type: none"> • Economic Development 	FY 19
<ul style="list-style-type: none"> • Economic Development Retail Sales Tax Fund – Create a function and criteria for use of funds collected 	<ul style="list-style-type: none"> • City Manager 	FY 19
<ul style="list-style-type: none"> • Olive and North & South Development – Identify the type of development desired at intersection and acquire property 	<ul style="list-style-type: none"> • City Manager and Attorney 	FY 19
<ul style="list-style-type: none"> • Olive and Midland Development – Identify the type of development desired at intersection 	<ul style="list-style-type: none"> • Economic Development / Community Development 	FY 20
<ul style="list-style-type: none"> • Hotel Feasibility Study 	<ul style="list-style-type: none"> • Economic Development / City Manager 	FY 19

Public Safety

Strategic Project	Responsible Department	FY Implementation
Police Facility – Constructing a new police station	Public Works / Police Department	FY 19 - 20
Community Policing Strategy – Tailoring a strategy that enhances what works best for U City	Police Department	FY 19
Enhancing use of Technology – Using technology to enhance public safety efforts, i.e. cameras, drones, robotics, analytics, etc.	Fire / Police Department	FY 18 - 20
Fire Marshal – Recruit and train an individual to enforce the International Fire Code within the FD	Fire Department	FY 19
EMS Transport Evaluation – Conduct an analysis of cost and value for fire-based EMS transport	City Manager / Fire Department	FY 19
Accreditation – Police accreditation and certification (state) for improving police services	Police Department	FY 19 - 22

Encourage High Quality Growth

Strategic Project	Responsible Department	FY Implementation
Visioning Process / Comprehensive Plan Update – What does the community want the city to look like in the future?	City Manager / Community Development	FY 19 - 20
Redevelopment Plan – Implementation plan for residential component of I170 / Olive TIF	Community Development	FY 19 - 20
Architectural Review Board – Create an architectural review board to replace /enhance the existing Infill Review board	Community Development	FY 19
Evaluation of Boards and Commissions – Determine their effectiveness, efficiency and need	City Clerk / City Manager	FY 19 - 20
Evaluate Zoning Code – Determine their effectiveness of current codes	Community Development	FY 20
Code Enforcement Analysis – Evaluate housing inspection effectiveness, priorities and processes	Community Development	FY 19
Parkview Gardens Plan Implementation – Evaluate the zoning and other implementation actions	Community Development	FY 19

Prudent Fiscal Management

Strategic Project	Responsible Department	FY Implementation
5-year Financial Forecasting – Annually develop a 5 year revenue and expenditure estimate forecast	Finance	FY 19 - 20
Popular Annual Financial Report – Provide a summary of key financial indicators for city employees and residents	Finance	FY 19
Pension Plan Analysis – Review funding levels to determine long term sustainability	Finance	FY 19
Internal Service Fund Review – Review costs and revenue to ensure funds are balanced	Finance / Public Works	FY 19
Solid Waste Rate Analysis – Create a solid waste advisory committee to evaluate the rate analysis report	City Manager / Public Works / Finance	FY 19
Evaluate Purchasing Cards – Determine the feasibility of using purchasing cards	Finance	FY 19

Infrastructure

Strategic Project	Responsible Department	FY Implementation
Ten-year CIP – Identify the capital needs of the city for 10 years	Economic Development / Finance / Public Works	FY 19
ADA Transition Plan – Ensure compliance with ADA requirements over a 10-year period	Public Works	FY 19
Space Needs Study – Identify the city’s available workspace and forecast current and future needs	Public Works	FY 19
Storm Water Master Plan – Identify and prioritize the needs for storm water management, flood mitigation, and long-term prevention	Public Works / Community Development	FY 19 - 20
Sanitary Sewer Lateral Program – Analyze current program administration for improvements	Public Works	FY 19
Waste Water Storage Tank Project by MSD – Evaluate community impact	City Manager / Public Works	FY 19 - 20
Sustainability Master Plan – Identify the needs, opportunities and priorities	Public Works	FY 20

Community Quality of Life Amenities

Strategic Project	Responsible Department	FY Implementation
<ul style="list-style-type: none"> • Technical Training for Public – Library based training for video editing, robotics, coding, etc. 	Library	FY 19
<ul style="list-style-type: none"> • Community Event Planning – Planning events that build and support a sense of community 	Parks and Recreation	FY 19 - 20
<ul style="list-style-type: none"> • Resident Satisfaction Survey – Determine the resident’s satisfaction with services provided 	Communications / City Manager	FY 19
<ul style="list-style-type: none"> • Streaming of City Council Meetings – Provide residents with the opportunity to view the City Council meetings 	Communications / City Manager	FY 19
<ul style="list-style-type: none"> • Citizen Survey 	Communications / City Manager	FY 19
<ul style="list-style-type: none"> • Webcasting of Council Meetings 	Communications / City Manager	FY 19

City Organization

Strategic Project	Responsible Department	FY Implementation	Sense Rating
Compensation and Classification Study – Evaluate employee salaries and benefits to ensure city remains competitive in market	Human Resources / City Manager	FY 18 - 19	2
Employee Survey – Evaluate the working culture of the organization	Communications / City Manager	FY 20	1
Organizational Values – Create shared values for the entire city organization	Communications / City Manager	FY 19	1
“Gainsharing” Program – Evaluate a program to incentivize employees to develop cost saving ideas to improve the organization	Human Resources	FY 19	1
Staffing Needs Assessment – Identify the human resources needed to deliver high quality services	Human Resources	FY 20	1
Safety Program – Develop a program to ensure employees work and operate in a safe environment	Human Resources	FY 19	1
Employee Onboarding Program – Develop a program to orient new employees into the organization	Human Resources	FY 19	1

Next Steps

- Mayor and Council Amendments
- First Year Included in FY 19 Budget
- Acceptance by Mayor and Council
- Execution



Questions
or
Comments ?



City of University City

FY 19 – 23

Capital Improvement Program

April 26, 2018

By

Gregory E. Rose

City Manager

Priorities

- Economic Development
- Public Safety
- Encourage High Quality Growth
- Prudent Fiscal Management
- Infrastructure
- Community Quality of Life Amenities
- Employees



What is a CIP?

The Capital Improvement Plan (CIP) is a summary of University City's capital investments for the next 5 years.



What does the Proposed CIP Achieve?

CIP Summary

FY 19 – FY 23

- Five Departments (\$530,000)
- Parks, Recreation, and Forestry (\$945,000)
- Police Department (\$6,224,760)
- Public Works Department (\$17,838,812)

Total: \$25,538,572

Fire Department Highlights

- Funds Replacement Pumper Truck (\$500,000)
- Funds Drone (\$30,000)

Parks, Recreation, and Forestry Department Highlights

- Funds Tree Replacement (\$500,000)
- Funds Heman Park Pool Renovations (\$315,000)
- Funds Ruth Park Golf Course Lighting Install (\$130,000)

Police Department Highlights

- Funds New Police Station (\$6,000,000)
- Funds In Car Cameras (\$209,760)
- Funds License Plate Readers (\$15,000)

Public Works Department Highlights

- Funds Westgate Ave Improvements (\$1.165 M)
- Funds Street Maintenance Program (\$3.5M)
- Funds Curb and Sidewalk Improvements (\$2.37M)
- Funds Storm Water Master Plan and Projects (\$1M)
- Funds ADA Curb Ramp Design and Construction (\$250,000)
- Funds Enhanced Street Lighting (\$750,000)
- Funds Park Improvements (\$2.65M)

Public Works Department Highlights (continued)

- Funds City Facility Improvements (\$3.5M)
- Funds Parking Meter Replacement Program (\$310,000)
- Funds Morgan-Wilshire Road and Drainage Improvements (\$250,000)
- Funds Space Needs Study (\$30,000)
- Funds Solid Waste Rate Study (\$35,000)
- Funds Softball Field #6 Heman Park Improvements (\$30,000)
- Funds UCity in Bloom Street Island Improvements (\$105,000)
- Funds Solid Waste Grant (Recycling) (\$600,000)

Public Works Department Highlights (continued)

- Funds Ackert Walkway Improvements (\$311,969)
- Funds Purchasing Golf Spray Unit (\$40,000)
- Funds City-Wide Energy Efficiency Master Plan (\$30,000)
- Funds Canton Ave Resurfacing and Upgrades (\$900,000)

Next Steps

- First Year of CIP becomes Capital Budget
- Annual Operating Proposed Budget Public Hearing
- Hold Council Budget Study Sessions
- Consider Proposed Capital Improvement Program and Proposed FY19 Annual Operating Budget



Questions???

