



Key Performance Areas Guiding the FY 2012-2013 Budget

- Creating Attractive Recreational Opportunities
- Providing Well Managed & Maintained Streets and Infrastructure through Proactive and Reactive Services
- Fostering Diverse Growth and Economic Development
- Ensuring Quality Neighborhoods
- Maintaining a Safe Community
- Establishing Collaborative Relationships with Educational Partners

The following is intended to provide a snap shot of generally non-routine expenditures proposed in the upcoming budget as they relate to adopted key performance areas and city council goals. The list of noted investments does not contain all budgeted expenditures for day-to-day efforts and staff towards accomplishing the goals of the organization. Some programs are listed multiple times as they are relevant to various performance areas.

Key Performance Area: Creating Attractive Recreational Opportunities

- ❖ Attract a financial investor to build and operate a lodge and restaurant at Mozingo Lake.
- ❖ Maintain current level of service at Mozingo Golf & Lake within allotted funding requirements by building a financial strategy to cover operational expenses.

Fund	Department	Line Item	Amount	Comment
Mozingo	Park Maintenance	299-00 Other Contractual Services	\$17,333	Nodaway County Economic Development Support
Mozingo	Park Maintenance	216-00 Professional Services	\$10,000	Additional Marketing & Rebranding Efforts
Mozingo	Park Maintenance	502-00 Buildings	\$60,000	Materials for Cabin Construction
Mozingo	Park Maintenance	502-00 Buildings	\$40,000	Bathhouse for Reserved RV Site
Mozingo	Park Maintenance	599-00 Other Improvements	\$35,000	Dock Replacement
Mozingo	Park Maintenance	599-00 Other Improvements	\$15,000	RV Site Electrical Upgrades
Mozingo	Park Maintenance	599-00 Other Improvements	\$50,000	Road Improvements, Asphalt & Gravel
Mozingo	Clubhouse	216-00 Professional Services	\$20,000	Additional Marketing & Rebranding Efforts
Mozingo	Clubhouse	216-00 Professional Services	\$1,000	NWMSU Marketing & Rebranding Partnership

Targeted Investment in Performance Area \$248,333*

**This total does not include Mozingo Lake Park Maintenance, Mozingo Golf Clubhouse, or Mozingo Golf Maintenance expenditures for personnel services to account for the services required to maintain an attractive recreational amenity.*

Key Performance Area: Providing Well-Maintained Streets and Infrastructure

- Identify street conditions and establish a budget for a permanent street improvement program
- Develop a long-range preventative maintenance program to repair and replace key elements of the water system and provide a consistent funding source
- Create and maintain information bases that allow for key infrastructure and equipment decisions to be made

Fund	Department	Line Item	Amount	Comment
General Fund	General Admin.	299-00 Other Contractual Services	\$37,500	4 th Street Improvement Project Engineering
General Fund	Public Works	308-02 Maint./Const. Asphalt	\$100,000	2013 Asphalt Overlay Project
General Fund	NW Mo Regional Airport	599-00 Other Improvements	\$489,000	Airport Pavement Rehabilitation Project
General Fund	Building Maintenance	502-00 Buildings	\$30,000	Continue update & remodel of City Hall
General Fund	GIS	299-00 Other Contractual Services	\$4,800	GIS Integrity Program web hosting
Water & Wastewater	Water & Sewer Maintenance	504-00 Mechanical & Auto Equipment	\$20,000	Hydraulic Impact Hammer for backhoe
Water & Wastewater	Water & Sewer Maintenance	504-00 Mechanical & Auto Equipment	\$40,000	Dump Truck (used)
Water & Wastewater	Water Maintenance	599-00 Other Improvements	\$900,000	Highway 136 Water Main Replacement Project
Water & Wastewater	Sewer Maintenance	212-00 Other Maintenance	\$50,000	Lift Station Repair & Pumps
Water & Wastewater	Sewer Maintenance	504-00 Mechanical & Auto Equipment	\$80,000	Trailer Unit w/ Sewer Camera System
Water & Wastewater	Sewer Construction	508-00 Sanitary Sewer Improvements	\$100,000	Sewer Main at 3 rd & Munn extending West
Water & Wastewater	Sewer Construction	508-00 Sanitary Sewer Improvements	\$300,000	Inflow & Infiltration Reduction Project (I&I)
Water & Wastewater	Sewer Construction	508-00 Sanitary Sewer Improvements	\$120,000	8" Sewer Main Replacement on Prather Ave
Waste & Wastewater	Sewer Construction	599-00 Other Improvements	\$1,720,072	Wastewater Treatment Plant, Engineering, Acquisition, FY Construction, Contingency
Capital Improvement	Improvement Projects	504-00 Mechanical & Auto Equipment	\$105,000	Street Sweeper Replacement
Capital Improvement	Improvement Projects	506-00 Street Improvements	\$1,217,678	Depot Street Project (1 st to Halsey)
Capital Improvement	Improvement Projects	506-00 Street Improvements	\$2,090,313	Munn Avenue (South Avenue to Hwy V)
Capital Improvement	Improvement Projects	506-04 Storm Drainage Improvements	\$18,000	Cooper Street Pipe Replacement
Capital Improvement	Improvement Projects	506-04 Storm Drainage Improvements	\$20,000	Peach Creek Enhancements

Targeted Investment in Performance Area \$7,442,363*

**Total does not reflect the construction of four (4) trail projects anticipated for 2013. These trails are funded in portion by Transportation Enhancement Grants and will add to the City's pedestrian infrastructure.*

Key Performance Area: Fostering Diverse Growth and Economic Development

- Implement programs to assist in improving the aesthetics of commercial properties within the community
 - Provide opportunities and availability for business development by enforcing codes and ordinances.
- Research ordinances and incentives to facilitate occupancy of open store fronts and prevent extended vacancies
- Attract diverse business opportunities; for example, industrial, technological, agricultural by promoting community resources and retaining local talent
- Identify & pursue the revitalization of underutilized properties that have a potential for better commercial use and increased tax base

<i>Fund</i>	<i>Department</i>	<i>Line Item</i>	<i>Amount</i>	<i>Comment</i>
General Fund	City Council	203-00 Printing & Advertising	\$1,200	Business Software Advertising with NCED & Public Library
General Fund	City Council	299-00 Other Contractual Services	\$17,333	Nodaway County Economic Development Support
General Fund	City Council	299-00 Other Contractual Services	\$1,200	Leadership Maryville Support
General Fund	City Council	299-00 Other Contractual Services	\$40,000	Entryway Signage & Gateway Enhancement Project
General Fund	City Council	299-00 Other Contractual Services	\$1,500	NWMissouri Enterprise Facilitation Support
General Fund	City Council	499-00 Miscellaneous Charges	\$5,000	External Economic Development & Community Marketing
General Fund	City Council	499-00 Miscellaneous Charges	\$3,000	Community Event Portal Project
General Fund	City Council	499-00 Miscellaneous Charges	\$8,000	Event Participation Booth & Materials
General Fund	City Council	499-00 Miscellaneous Charges	\$10,000	Facade Improvement Incentive w/ NCED Loan Program
General Fund	General Administration	207-00 Travel & Training	\$5,000	International Council of Shopping Centers Conf. & Tradeshow
General Fund	General Administration	299-00 Other Contractual Services	\$3,750	Maryville Public Arts Coalition Downtown Art
General Fund	General Administration	299-00 Other Contractual Services	\$37,500	4 th Street Improvement Project Engineering
General Fund	NWMo Regional Airport	599-00 Other Improvements	\$377,768	Airport Fuel Tank Project (Jet Fuel Enhancement)
General Fund	GIS	299-00 Other Contractual Services	\$4,800	GIS Integrity Program web hosting
Waste & Wastewater	Administration	299-00 Other Contractual Services	\$17,333	Nodaway County Economic Development Support
Mozingo	Park Maintenance	299-00 Other Contractual Services	\$17,333	Nodaway County Economic Development Support
Mozingo	Park Maintenance	216-00 Professional Services	\$10,000	Additional Marketing & Rebranding Efforts
Mozingo	Clubhouse	216-00 Professional Services	\$20,000	Additional Marketing & Rebranding Efforts
Mozingo	Clubhouse	216-00 Professional Services	\$1,000	NWMSU Marketing & Rebranding Partnership

Total Investment in Performance Area \$581,717

Key Performance Area: Ensuring Quality Neighborhoods

- Explore & implement more effective communication with the public about city codes and code enforcement
 - Explore policies and procedures that lead to strong and diverse housing stock
 - Identify and allocate funding to remove blighted housing

<i>Fund</i>	<i>Department</i>	<i>Line Item</i>	<i>Amount</i>	<i>Comment</i>
General Fund	City Council	499-00 Miscellaneous Charges	\$10,000	Façade Improvement Incentive w/ NCED Loan Program
General Fund	General Administration	207-00 Travel & Training	\$1,500	International Town & Gown Certification (2 employees)
General Fund	General Administration	599-00 Other Improvements	\$80,000	HERO Grant Expenditures for Home Rehabilitation
General Fund	Code Enforcement	203-00 Printing & Advertising	\$2,000	Code Enforcement Public Outreach/Educational Campaign
General Fund	Code Enforcement	299-00 Other Contractual Services	\$75,000	Unsafe & Dangerous Structure Demolition
General Fund	Code Enforcement	309-00 Training Materials	\$1,500	Updated Code Enforcement Training Materials
General Fund	Code Enforcement	503-00 Office Equipment	\$10,000	Code Enforcement & Permitting Software
General Fund	GIS	299-00 Other Contractual Services	\$4,800	GIS Integrity Program Web Hosting

Total Investment in Performance Area \$184,800*

**This total does not include incentives in research and design to encourage development that may reduce the City's revenue stream such as lowering tipping fees for home demolition or a reduction in building permit fees.*

Key Performance Area: Maintaining a Safe Community

- Provide for public safety through a community-based approach that focuses on prevention of problems and timely response

Fund	Department	Line Item	Amount	Comment
General Fund	City Council	299-00 Other Contractual Services	\$82,800	Nodaway County Humane Society Support
General Fund	Public Safety Admin	216-00 Professional Services	\$40,000	Public Safety Facility Design/Engineering
General Fund	Public Safety Admin	503-00 Office Equipment	\$27,000	Information Systems Technology Upgrade
General Fund	Public Safety Police	504-00 Mechanical & Auto Equipment	\$27,500	Purchase of SUV 4x4 for fleet (replacement)
General Fund	Public Safety Fire	211-00 Maint. Equipment/OS Vendor	\$3,000	Three (3) pumper equipment tests
General Fund	Public Safety Fire	399-00 General Supplies	\$1,400	Fire hose upgrade & replacement
General Fund	Public Safety Fire	503-00 Office Equipment	\$6,500	Equipment Replacement Grant Match
General Fund	Code Enforcement	203-00 Printing & Advertising	\$2,000	Code Enforcement Public Outreach/Educational Campaign
General Fund	Code Enforcement	299-00 Other Contractual Services	\$75,000	Unsafe & Dangerous Structure Demolition
General Fund	Code Enforcement	309-00 Training Materials	\$1,500	Updated Code Enforcement Training Materials
General Fund	Code Enforcement	503-00 Office Equipment	\$10,000	Code Enforcement & Permitting Software
Mozingo	Lake Patrol	504-00 Mechanical & Auto Equipment	\$28,500	Purchase of SUV 4x4 for fleet (replacement)
Capital Improvement	Improvement Projects	504-00 Mechanical & Auto Equipment	\$73,964	Purchase of Brush Truck Unit for Fire Division
Capital Improvement	Improvement Projects	504-00 Mechanical & Auto Equipment	\$275,000	Purchase of Pumper Truck Unit for Fire Division

Total Investment in Performance Area \$654,164*

**This total does not reflect the nearly \$1.9 million annually required to cover expenses in personnel services for the dedicated staff and volunteers who keep Maryville a safe community year round.*

Key Performance Area: Establishing Collaborative Relationships with Educational Partners

- Periodic meetings with NWMSU and Maryville R-II School District to discuss relevant community and town/gown issues

<i>Fund</i>	<i>Department</i>	<i>Line Item</i>	<i>Amount</i>	<i>Comment</i>
General Fund	City Council	203-00 Printing & Advertising	\$1,200	Business Software Advertising with NCED & Public Library
General Fund	City Council	299-00 Other Contractual Services	\$1,200	Leadership Maryville Support
General Fund	City Council	499-00 Miscellaneous Charges	\$5,000	External Economic Development & Community Marketing
General Fund	City Council	499-00 Miscellaneous Charges	\$3,000	Community Event Portal Project
General Fund	General Administration	207-00 Travel & Training	\$1,500	International Town & Gown Certification (2 employees)
General Fund	General Administration	299-00 Other Contractual Services	\$37,500	4 th Street Improvement Project Engineering
General Fund	Code Enforcement	203-00 Printing & Advertising	\$2,000	Code Enforcement Public Outreach/Educational Campaign
General Fund	Public Safety Police	110-00 Salaries & Wages	\$9,000	School Resource Officer Support & Partnership
Mozingo	Clubhouse	216-00 Professional Services	\$1,000	NWMSU Marketing & Rebranding Partnership

Total Investment in Performance Area \$61,400*

**This total does not reflect two (2) large capital improvement projects planned in a collaborative effort with Maryville R-II School District. The Munn Avenue Street Improvement Project, from South Ave to Highway V (\$2,090,313) and the Phase M, Hospital to Middle School Trail (\$168,715) are both designed to benefit the community and our educational partners.*