

## Status Update and Budget Funds Allocated to Support KPA Goals & Strategies

<p>A. Quality of Life -</p>
<p>1. <i>Form a volunteer event committee to provide manpower for activities and events</i></p>
<p>2. <i>Create bike trails and green spaces – Parks</i></p> <p><u>Status:</u> Park staff completed another leg of the Camp Reader trail system in 2009. The entire system of trails will see direction and information signs installed in 2010.</p> <p>A bike trail easement across the Stone Bridge development is planned as part of their final plat.</p> <p>Final plans have been submitted to MoDOT for approval to construct a bike path along the abandoned rail line running from City Park to the Burriss Ridge subdivision. 80% of the cost of this project is to be paid for by a grant from MoDOT.</p> <p><u>Budgeted</u>          \$120,000 for parks &amp; pools this year          \$215,200 – for trails in 2007</p>
<p>3. <i>Promote businesses relocating to the Square to increase tourism.– Economic Development, Chamber, Implementation Committee</i></p> <p><u>Status:</u> An objective for 2010 is the development of an education program coordinated by the City that will provide businesses information and assistance in finding grants, low interest loans and tax incentives.</p> <p>An overlay zoning regulation is being worked on that would afford properties in the original parts of Harrisonville relaxed building setbacks.</p> <p>The City with the assistance of Team 21 and the Implementation Committee has identified the best location for a new City Hall and Police Facility down town. If a 3/8<sup>th</sup> of a cent sales tax to fund the project is approved in April the City will be investing \$7 million downtown and returning the old city hall and policy department to private ownership.</p> <p><u>Budgeted</u>          \$10,000 for Wayfinding Sign Program</p>
<p>4. <i>Encourage and expand volunteer opportunities by creating a volunteer bank/clearinghouse</i></p>

B. Economic Development

1. *Develop & expand community partnerships*

Status: The City and County have partnered to establish a Transportation Development District that would finance the construction of a new Hospital Interchange on Hwy 71. The new interchange will encourage economic development.

The establishment of an Enhanced Enterprise Zone is being considered that would include the School District and other taxing jurisdictions on that Board. Part of the area may include land in the County as well.

2. *Leverage existing and future resources to create growth-*

Objective 1. Evaluate the potential to create an airport development board & plan to expand development of related industrial opportunities adjacent to the airport.

Status: The City has held numerous meetings to assess the benefits of expanding the runway and determine what partners may exist to participate in the project financially. A scope of services is being developed to complete an Environmental Assessment of the expansion. This is necessary in order to receive FAA funding (95%) of the project. Discussions are also taking place with those who own the land needed to complete the extension.

Budgeted:

\$469,000 – to upgrade runways  
\$3,000 – for promotion of a fly-in @airport  
\$7,500 – for airport vehicle  
\$4,000 – for entrance upgrade & beautification  
Total: \$551,000

Objective 2. Development of a strategy to leverage the Centerpoint Intermodal Facility and the pending I-49 corridor by development of sales, service and education opportunities that are related to the direct and ancillary businesses involved in the projects. ( i.e. Trucking industry related businesses; service training partnerships with manufacturers)

Objective 3. Evaluate the development of a plan to create and implement a destination concept to increase tourism and business growth. (i.e. Medical campus associated with Cass Regional Hospital. Community College & education focal points)

Objective 4. Develop a small revolving loan fund / subsidized interest program to support local business improvements and investment. (Complements Beautification action step)

Status: A similar initiative has been tried in the past but lacked support from the local banks.

As mentioned in item A.3 above Rick DeLuca is developing an education program that will provide businesses information and assistance in finding grants, low interest

loans and tax incentives.

Budgeted:

\$3,000 – for speaker on assistance programs for small businesses

Objective 5. Explore / expand City of Harrisonville / Cass County partnerships on existing or new, economic development initiatives, new regional service provider solutions (i.e. Waste To Energy Strategy, Quarry, Landfill,) and work towards strategic alliances on future projects.

Status: This is an ongoing effort. Some of the recent discussions have been:  
Development of a Regional Landfill- Lee's Summit is taking the lead on this issue as they currently operate a landfill.

Bio Gas Plant- Cass County is taking the lead on this issue as they see this as an agricultural initiative as well as a green initiative. Harrisonville has applied for grant funds that if awarded would be the City's buy in. The City would provide solids from the waste water treatment plant to the facility and thereby avoiding the cost of land application. Electricity from the plant would serve the Justice Center and the WWTP. Heat from the plant would be used by the Justice Center. The by-product of the plant will be used as fertilizer.

Cooperative Bidding Mill and Overlay of Streets- Peculiar has taken the lead on this project and we are working toward implementation for the 2010 program.

Enhanced Enterprise Zone- This was discussed in item B.1 above

3. *Improve and expand existing road network*

Status: The City saw 12 miles of street inside of our limits were resurfaced in 2009 with 6 of those miles being completed as part of the City chip seal program. 2.3 times the amount of chip seal was completed in 2009 vs. 2008. Harrisonville was able to complete twice the linear feet of sidewalk and curb replacement than anticipated in 2009 due to lower than budgeted prices.

Developing a plan for improving the local residential streets is an objective for 2010. The plan will show what streets would be improved to a modern 28 foot wide curb and guttered asphalt street with sidewalk on at least one side and when the improvements would occur. It will also identify funding options.

Budgeted

\$150,000 – Asphalt Replacement & Overlay

\$90,000 – Curb & Gutter

\$19,000 – Commercial Striping

\$80,000 – Street & Pavement Enhancement

\$159,000 – Jefferson Parkway Design

\$234,000 – N. Commercial Mill & Overlay

\$42,000 – N. Independence Bridge

\$229,000 – Signalization @Elm & Mechanic

Total: \$1,003,000

4. *Create a sustainable community*

Objective 1. Review the pending Plan being presented by Gary Lee of Universal Asset Management.

Status: The Bio Gas Plant discussed in item B.2.5 above is a renewable energy plant that uses waste water treatment by-products and sorghum. This could save the city \$500,000 in avoided construction costs (related to digester improvements) that are part of the WWTP expansion if construction of the bio gas plant is committed to before the digester improvements are constructed. Working with UAM to review the design of the WWTP did yield a 50% reduction in cost the city was incurring per ton of waste solids. Overall the designs of the WWTP improvements were confirmed by UAM as being sound.

With the involvement of UAM, city staff, elected officials, Tri-County Water Authority, Larkin Engineering, the implementation committee and area water districts discussions continue concerning the city's capacity to produce water and the cost associated with producing water ourselves vs. the cost, need and options of purchasing water from other sources. The city has contracted for 5 million gallons/day of water purchase from Kansas City, relinquishing all or a part of this amount as well as deciding if the city should move forward with design, easement acquisition and construction of the water line needed to access this supply is a part of these discussions. The three water districts surrounding the city have also been involved in these discussions.

The City is also working on emergency water purchase agreements with the surrounding water districts. Having such agreements in place would benefit the city and the water districts by adding a back up source(s) of water in the event of a major fire, peak demands, a major water break, and protection from drought. The result could be less investment in capacity being required for each entity.

Paid:  
\$19,500 – to UAM

Objective 3. Identify funding sources / resources.

In Process:  
The city has secured \$3,000,000 in ARRA grant funding and is seeking more. Also applied for SRF funding

5. *Develop a framework and model to utilize in vetting tax based financing decisions*

C. Local Government

1. *Review 4 year terms for aldermen*

2. *Police Station and City Hall need facility upgrades*

Status: As discussed in item A.3 above the City with the assistance of Team 21 and the Implementation Committee has identified the best location for a new City Hall and Police Facility down town. The Alderman have approved putting on the April 2010 ballot a 3/8<sup>th</sup> of a cent capital improvement sales tax to fund the project. The tax would sunset in less than 15 years when the loan taken out to fund construction is repaid. The City has applied for one grant (\$30,000), is working on another grant (\$1,150,000) and has filed an intent to apply notice for a third grant these grant funds would lower the city's cost and would result in the sales tax sun setting even earlier. This is an excellent time to complete this project, construction costs have gone down, the project will lead reinvestment in our downtown by example and it will stimulate our local economy. If funding for the new facility is not approved the city has budgeted for roof replacement at the police facility in 2010.

Budgeted:

\$25,000 for architectural services

\$58,000 for police station repairs

3. *Create position of City Engineer to be the department head of Codes and Zoning*

4. *Publish permit information packets*

Status: Director of Codes Administration met with the Implementation Committee to review the permit information packet in December of 2009. The packet was formally approved by the committee and is now available in hard copy as well as on line.

Accomplished:

Completed – No Cost

5. *Review current and future electric rate structures – Public Works*

Budgeted

\$50,000 -- for water, sewer and electric rate study

6. *Create Citizens Advisory Committee to systematically review property maintenance codes.*

Status: Though an advisory committee has not been established, the citizens of Harrisonville now have the opportunity to provide their opinion of how well the city is doing at enforcing codes and their impression of the cleanliness and appearance of the city through the bi-annually citizen satisfaction survey. Per the results of the 2009 survey the majority of citizens would like the city to improve the appearance of the community and be proactive in enforcing codes that impact the appearance of our town.

6. *Review staffing needs of Harrisonville Police Department*

Status: Though staffing needs were not formally analyzed citizens did approve a 1/8<sup>th</sup> of a cent sales tax to fund the addition of one officer 24/7.

7. *Develop alternative plans for more cost efficient upgrades to sewer department*

Status: Addressed in item B.4.1 above.

8. *Designate major road improvement areas*

Status: The city initiated the establishment of the 71/291 Transportation Development District in order to create a funding source to make capacity and safety improvements to this corridor. Property owners are now directing the design and assessment process for improvements to this major corridor. The 1 cent TDD sales tax now in place will serve as a match to MoDOT funding that is needed to complete these improvements.

As part of the Market Place development the city was able to see the realignment of 2 Highway completed without direct funding from the city.

As mentioned in item B.1 above the City and County have partnered to establish a Transportation Development District that would finance the construction of a new Hospital Interchange on Hwy 71. The new interchange will improve access to Harrisonville, it will reduce congestion at the intersection of Commercial and 291 and it will improve access to the hospital. The improvements anticipated by the district long term include the completion of the outer roads which parallel 71 Highway between Peculiar and Harrisonville.

Budgeted:

\$80,000 for street improvement study

9. *Develop a self-sufficient water supply, based upon reality of growth for 5, 10 and 20 years, identifying the capacity our current lakes can provide, and investigating alternative sources, including purchase from area water districts.*

Objective 1. It is recommended that Harrisonville stop all actions that commit to the expenditure of funds associated with the strategy to install a new water supply line from the City of Kansas City, Mo.

Status: Addressed in item B.4.1 above.

Objective 2. It is recommended that a study be completed to determine true capacity of our raw water sources and develop recommendations on strategies to increase capacities.

Status: Addressed in item B.4.1 above.