

<b>Key Financial Strategies - On-going Assumptions that are part of the KFS</b>		(Implemented with FY09 KFS; Need to Maintain or new FY11 KFS Item)
		<b>Status</b>
<b>2.1 Tax Rate</b>		
2.1.2	Update information on tax rates for comparable communities as part of financial planning and budgeting process.	Implemented with FY09 KFS; Need to Maintain
<b>2.2 Budget review / Performance measures</b>		
2.2.1	Create standard rate model to be used by all City departments when establishing charges for services.	Implemented with FY09 KFS; Need to Maintain
2.2.2	Review performance measurements to determine if the City is achieving the results that are important to the City.	Implemented with FY09 KFS; Need to Maintain
2.2.3	Provide demographic statistics that compare per capita income, per household income, and per capita taxable valuation. These measures will help measure the financial condition of the City.	Implemented with FY09 KFS; Need to Maintain
<b>2.4 Economic Development Policy</b>		
2.4.3	Conduct but for evaluation of city participation in private development	New item for FY11 KFS
<b>3.1 Competitive and Responsive Community Services</b>		
3.1.1	Review all services for alignment to the City's vision.	Implemented with FY09 KFS; Need to Maintain
3.1.3	Prepare a budget option analysis for 10% of annual budget.	Implemented with FY09 KFS; Need to Maintain
<b>3.2 Recruit, retain, and develop quality employees</b>		
3.2.1	Update recruitment profiles for City employees to respond to changing needs of workforce.	Implemented with FY09 KFS; Need to Maintain
3.2.2	Implement meaningful employee appraisal and development systems.	Implemented with FY09 KFS; Need to Maintain
<b>4.1 Pavement Management System</b>		
4.1.2	Replace streets in need of full replacement instead of attempting to repeatedly repair the street. To be cost effective, the life-cycle cost of repairing vs. replacement of a street must be considered.	Implemented with FY09 KFS; Need to Maintain
4.1.3	Arterial streets should have traffic control and capacity improvements, be extended, or have grade separations as needed to address the increased and forecasted traffic.	Implemented with FY09 KFS; Need to Maintain
4.1.4	Existing streets with a rural cross section should be converted to an urban cross section with curb and gutter, storm sewer, sidewalk and street trees.	Implemented with FY09 KFS; Need to Maintain
4.1.5	To help establish a vibrant urban hometown, 5-10% of construction cost should go toward beneficial aesthetic enhancements	Implemented with FY09 KFS; Need to Maintain
4.1.6	Incorporate street reconstructions utilizing "complete streets" concepts as contained in sustainable development principles. These concepts address all potential users of the public right-of-way, and encourage the use of the right-of-way for more than vehicular transportation as was done in previous generations. Other uses to accommodate and encourage include, but are not limited to, pedestrians, runners, bicyclists, non-motorized vehicles, handicapped, children, elderly, sidewalk cafes, neighborhood interactions, community events, and extensions and entrances to off right-of-way amenities.	Implemented with FY09 KFS; Need to Maintain
<b>4.2 Bridges</b>		
4.2.1	Allocate funds to average replacement of approximately 1.25 bridges annually (i.e. 5 bridges per 4 years) at \$1.8 million annually. Cost effective repairs should be provided a budget of \$2 million annually for repairs. A typical lifespan of a bridge is 60 to 80 years.	Implemented with FY09 KFS; Need to Maintain
4.2.2	Identify funding sources for enhanced aesthetic bridge design elements consistent with urban design principles during major renovation or reconstruction.	Implemented with FY09 KFS; Need to Maintain
<b>4.3 Sanitary Sewer</b>		
4.3.1	Increase the pace of televising and cleaning sanitary sewer lines from 82 miles per year (8-year rotation) to 109 miles per year (6-year rotation).	Implemented with FY09 KFS; Need to Maintain
4.3.2	Replace or rehabilitate at least one percent of all structures and piping annually.	Implemented with FY09 KFS; Need to Maintain
4.3.3	Replace all 6" sanitary sewer pipe within the next 20 years, or approximately 2 miles per year. There are approximately 43 miles of 6" clay sanitary sewer pipe that are reaching capacity and starting to fail.	Implemented with FY09 KFS; Need to Maintain
<b>4.4 Storm Sewer and Storm Water Management</b>		
4.4.4	Televis and clean storm sewer pipe to correct problems before major drainage problems occurs.	Implemented with FY09 KFS; Need to Maintain
4.4.5	Allocate funds for storm sewer maintenance to repair the problems found with inspections.	Implemented with FY09 KFS; Need to Maintain

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4.4.6	Construct proposed regional storm water detention basins to reduce flooding potential and improve regional water quality. Older detention basins should be retrofitted to hold water longer in order to settle out particulates and improve water quality for flows being discharged from the basins.	Implemented with FY09 KFS; Need to Maintain
NEW	Compliance of storm & sanitary sewer structures	New item for FY11 KFS
<b>4.5 Traffic Signals</b>		
4.5.1	Allocate funds for replacing signal poles at 7 intersections per year (average). A typical traffic signal pole has a lifespan of 30 years.	Implemented with FY09 KFS; Need to Maintain
4.5.2	Allocate funds for replacing signal controller equipment at 15 intersections per year. Traffic signal controller and communication equipment have an average 15-year life span.	Implemented with FY09 KFS; Need to Maintain
<b>4.6 Signs and Pavement Markings</b>		
4.6.1	Continue pavement marking repainting needs at current pace.	Implemented with FY09 KFS; Need to Maintain
4.6.2	Begin a sign inspection program with replacements, removals or additions where needed.	Implemented with FY09 KFS; Need to Maintain
4.6.3	Replace signs with new and larger fonts to meet new federal standards for visibility.	Implemented with FY09 KFS; Need to Maintain
<b>4.7 Trails</b>		
4.7.1	Complete a master trails plan and allocate funds for existing and expansion of the trail system and trail maintenance to conform to the plan. This should include resurfacing of the existing trails at least every 20 years on average.	Implemented with FY09 KFS; Need to Maintain
<b>4.8 Streetscape</b>		
4.8.1	Allocate funds for annual maintenance as well as for rehabilitation of the existing streetscape every 15 years.	Implemented with FY09 KFS; Need to Maintain
<b>4.9 Vegetation in the right-of-way</b>		
4.9.1	Continue the 25-year commitment to designation as a "Tree City USA". Neighborhoods are the heart of a city and trees are a key element. This should include consideration of enhanced low maintenance landscaping (parkway and boulevard trees) in high traffic public areas.	Implemented with FY09 KFS; Need to Maintain
4.9.3	Improve the mowing cycle to a three to four week rotation depending on growth, with a maximum height of one foot, similar to the ordinance for residents. The current cycle of mowing is five to six weeks with a maximum height of two feet. The vegetation growth in right-of-ways and various city properties present a real and immediate visual appearance and safety statement of a city.	Implemented with FY09 KFS; Need to Maintain
<b>4.10 Sidewalks</b>		
4.10.1	In a ten-year capital program the system should be upgraded to replace all substandard areas, extend to those areas that have justifiable need and bring it into full compliance with the American Disabilities Act.	Implemented with FY09 KFS; Need to Maintain
4.10.2	Allocate funds that double the percentage of sidewalks from 40% of the 1,200 miles of streets to 80% over the next 25 years. This will result in construction of 20 miles of new sidewalk in existing neighborhoods annually. Sidewalks and urbanized streets have been identified both locally and nationally as key items that help make a community livable.	Implemented with FY09 KFS; Need to Maintain
<b>4.11 Safe Travel on City Streets</b>		
4.11.1	Continue to allocate funds to the expansion and maintenance of traffic detection and communication facilities. Collection of data is a significant component of the multi-phase fiber optic communication project underway with City, County and school district participation.	Implemented with FY09 KFS; Need to Maintain
4.11.2	Allocate funding to computers and software for increased accident analysis and development of countermeasures. This effort would be jointly conducted by the Police and Public Works Departments.	Implemented with FY09 KFS; Need to Maintain
<b>4.12 Regional</b>		
4.12.1	Update the sanitary sewer system for current and future needs while responding to known deficiencies. The sanitary sewer interceptor system is a multi-city system conveying sewage flows to a central wastewater treatment facility.	Implemented with FY09 KFS; Need to Maintain
4.12.2	Continue the expansion of the joint fiber optics communication system provides long-term financial and operational benefits to its stakeholders, which presently include the City, Linn County, and the Cedar Rapids School District.	Implemented with FY09 KFS; Need to Maintain
<b>4.16 Fleet Management</b>		
4.16.3	Before purchase City Fleet/equipment, Fleet will assess needs.	Implemented with FY09 KFS; Need to Maintain
4.16.4	Update and identify vehicle replacement plan on annual basis.	Implemented with FY09 KFS; Need to Maintain
4.16.5	Identify and re-assign or dispose of underutilized equipment (equipment pooling)	Implemented with FY09 KFS; Need to Maintain
<b>4.18 Parks and Recreation</b>		

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4.18.8	Adjust recreation user fees to recover costs on a competitive rate model.	Implemented with FY09 KFS; Need to Maintain
4.18.9	Expand partnerships with schools in expanding neighborhoods.	Implemented with FY09 KFS; Need to Maintain
4.18.10	Recover costs for expanding recreation facilities from new development.	Implemented with FY09 KFS; Need to Maintain
<b>4.19 Utility Facilities</b>		
4.19.1	Use a defined decision-making process for high value Utility facility investment decisions. This is an ongoing process which was utilized in FY 09 during the development of the Leaf Collection Program, WPC Solids Master Planning, and City Energy Plan.	Implemented with FY09 KFS; Need to Maintain
4.19.3	Develop a long-term utility rate strategy tied to projected improvements. The Cost of Service Models for WPC and Water have been modified and update with the draft model completed. The results of this model will be utilized during development of the financial portion of KFS and FY 11 budgets. The ten year CIP plan will be updated with adjustments made for impact of flood.	Implemented with FY09 KFS; Need to Maintain
4.19.4	Evaluate use of revenue bonds supported by a "Utilities" debt reserve fund to reduce debt service costs. This may require establishment of a combined utilities fund. Revenue bonds were utilized for FY 09 CIP needs in Water, WPC, and Sewer projects, through City sale and State SRF. The mixture of revenue and GO bonds will be evaluated each year to determine the impact on rates for revenue bond coverage requirements.	Implemented with FY09 KFS; Need to Maintain
4.19.5	Evaluate development of rate structure to support pay-as-you go financing of some capital improvements. This will be developed through successive annual KFS evaluations.	Implemented with FY09 KFS; Need to Maintain
4.19.6	Review utility rates for annual adjustments to reflect changes in cost of services. The Cost of Service Models for WPC and Water have been modified and update with the draft model completed. The results of this model will be utilized during development of the financial portion of KFS and FY 11 budgets. The ten year CIP plan will be updated with adjustments made for impact of flood. KFS and the COS model will be utilized to project annual rates based on needs.	Implemented with FY09 KFS; Need to Maintain
<b>NEW Library</b>		
NEW	The Library Board of Trustees and City Council should strive to re-establish full library services through a main facility by 2012.	New item for FY11 KFS
NEW	The Library should investigate opportunities for co-location with other City departments or local organizations.	New item for FY11 KFS
NEW	The City should pursue an increase in the library levy for operations prior to opening of the new facility to ensure its long-term viability.	New item for FY11 KFS
NEW	The Library should work with the Metro Library Network partners (the Marion and Hiawatha Public Libraries) to increase Linn County funding to a level more equitable with that of city residents.	New item for FY11 KFS
NEW	The Library should continue its commitment for a west side branch to complement the coverage that is provided to the east side through the Metro Library Network partners.	New item for FY11 KFS
NEW	Increased opportunities for regional library cooperation, particularly with the Metro partners, should continue to be explored.	New item for FY11 KFS
NEW	The Library should investigate further contracting of services to smaller communities nearby for an equitable fee.	New item for FY11 KFS