

2005 City of Hays Annual Report

Randy Gustafson
City Manager

Message from the City Manager

On behalf of the organization, I am pleased to present the 2005 Annual Report. The City of Hays continues to move on a fast track. City staff continues to evaluate their service provision for efficiency, effectiveness, and responsiveness.

The year 2005 made way for pronounced financial progress for the City of Hays. With the preparation of the 2006 Budget, a 10-Year Budget/Business Plan was established as well as the implementation of a Budget Stabilization Reserve. After the adoption of the budget, staff diligently continued its analysis of the City's financial position by compiling a Comprehensive Financial Management Policy. This policy is a statement of objectives and addresses the monitoring of the City's fund balance and reserves, the budgeting process, the Capital Improvement Program, the Debt Management Program and the Fixed Asset Program. This is a first-time investment policy for the City that deals with enterprise fund management. The Policy also addresses the City's accounting and financial reporting, risk management, the procurement process, intergovernmental revenues, and economic development.

In 2004, the citizens of Hays voted in a three-quarter cent sales tax to replace the mill levy portion of the General Fund. The tax took effect beginning in January 2005, and the mill levy for the General Fund will be dropped in 2006. Revenues in 2005 exceeded budgeted amounts by over four million dollars partially due to this additional tax.

A landmark was also established in 2005 when the City Commission approved a Memorandum of Understanding (MOU) with the State of Kansas to secure a

long-term water supply for Hays. The City of Hays and the State of Kansas have diligently worked together since mid 2003 to identify issues and solutions relating to the water supplies of the City and the surrounding region. With a 20-year supply of water secured, water initiatives continued to progress during the year involving the Schoenchen Well Field Expansion and other 20-50 year sources of water.

Some additional departmental highlights include the City's Public Fire Protection Classification improving from a Class 5 to a Class 3, commercial boards at the Hays Regional Airport increasing during eleven of the twelve months of the year for both Great Lakes Airlines and U.S. Airways Express, and tourism experiencing a healthy growth in 2005 generating a noticeable increase in Transient Guest Tax revenue. Additionally, various construction projects were completed, in-house construction inspection was implemented, an increased number of calls requiring law enforcement services were managed, and efforts were continued to improve Hays parks and the Fort Hays Municipal Golf Course.

As will be apparent in reading the various departmental reports, the City of Hays has a group of industrious, energetic, and innovative employees providing services to the citizens of Hays. With the future implementation of performance budgeting, staff will expand upon its future goals and objectives to further enhance the mission of each department.

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AIRPORT

2005 City of Hays Annual Report

Message from the Airport Manager, Terry Urban

The Hays Regional Airport had a successful year during 2005. Commercial boardings increased for both airlines during eleven of the twelve months, and the fuel sales for the Fixed Base Operator (FBO) were comparable to last year's numbers.

Responsibilities of the Airport Department

FIXED BASE OPERATOR ACTIVITIES

The Fixed Base Operator, Hays Aircraft, changed management during 2005. The new manager is Randall Braden. Hays Aircraft continued to offer 100LL and Jet Fuel sales, mechanical services, pilot and aircraft charter services, aircraft rental services, as well as student services. The aircraft available for charter services include a Cessna 421, a Cessna 340, and a Beechcraft Bonanza A36. Aircraft available for rental and student services include two Cessna 172s, a PiperArcher, and a Beechcraft Bonanza.

FLIGHT SCHOOL

The Hays Regional Airport announced a new flight instruction facility during the year 2005. The Flight School, LLC provides primary and advance flight training to aviation students. If students are interested in an aviation career, a Bachelor of General Studies Degree with an area of concentration in Aviation is offered at Fort Hays State University. The Flight School will provide the flight training for this degree program and further offers courses in private pilot license, instrument rating, commercial license, and flight instruction license. The Flight School is located in Hangar G-9 and is owned by Leonel Perez.

HANGARS

T-hangar F-5 (SW) was leased to ONEOK NGL Pipeline, LP to house a Cessna Cutless 172 RG aircraft.

T-hangar F-5 (NW) was leased to Glen Teel to house a Cessna 170.

T-hangar F-5 (SE) was leased to Dr. Charles Schultz to house a Beechcraft Bonanza A36.

FLY HAYS PROMOTIONS

Promotions and advertising throughout the year were handled by the Fly Hays Committee, Great Lakes Airlines, and U.S. Airways Express Airlines. Great Lakes offered two different fare sales during the year for trips from Hays to Denver while U.S. Airways Express offered weekend rates throughout the year. The Fly Hays Campaign was advertised on various radio stations, in newspaper ads, and on cable TV. The second annual trivia contest was also conducted during the months of September through December with twelve round-trip tickets being given away during the FrostFest. These tickets were donated by Great Lakes Airlines and U.S. Airways Express Airlines.

RUNWAY 16-34

Bids were received for the Runway 16-34 Mill and Overlay project on July 28, 2004. Bucher, Willis & Ratliff along with the Airport Advisory Board recommended that a contract in the amount

of \$1,188,706.80 be awarded to APAC-Kansas, Inc. Shears Division to perform a 3" Bituminous overlay, clean and seal cracks, and install underdrains on Runway 16-34. The project was a planned thirty-day project that was completed in twenty-three days. The runway was closed on April 6, 2005, reopened on April 29, 2006, and on May 3, 2005 the ILS was reactivated. Dustrol Inc. performed the milling of zero (0) to three and one-half (3½) inches of asphalt, and APAC Kansas completed the overlay of three (3) to three and one half (3½) inches of asphalt using a total of 14,461 tons of asphalt for this project. M & D Inc. trenched and installed 12,700 feet of prefabricated underdrains adjacent to the runway. The project was completed by Tri State Striping painting the runway markings.

AIRFIELD IMPROVEMENTS

Airfield improvements in 2005 included rebuilding the taxiway lights on Taxiway M, M1, M2, M3, and M4. These lights were removed, repaired, painted, extended, and reinstalled.

AIRPORT ACTIVITIES

RANS Open House - RANS Inc. held their 8th Annual Fly-in and Open House during 2005 at the RANS factory and Hays Regional Airport. The Airport activities included demo flights, a fly-in, refreshments, as well as pilots sharing stories about flying and aircraft.

Airport Crash Fire Rescue Exercise – The Airport Crash Fire Rescue Exercise for 2005 held on September 21, 2005 was a combined practice exercise at the Hays Regional Airport that included the Hays Regional Airport staff, Hays Police and Fire Departments, Ellis County Rural Fire Department, Ellis County EMS, Ellis County Sheriff, Kansas Highway Patrol, Ellis County Coroner, and Ellis County Emergency Management. The exercise problem was based on an in-flight emergency of a Boeing 737 cargo aircraft in which two souls on board reported smoke in the cabin and cockpit. The aircraft crashed on the Airport during the landing attempt. Law enforcement officers secured the Airport while fire-rescue and EMS crews conducted crash fire rescue operations. At the conclusion of the rescue operations, law enforcement officers secured the crash scene for investigation. A unified command process was used to control the event.

2006 Airport Budget – During the month of July, the 2006 Budget for the Airport was finalized. Budget highlights include \$3,600 for materials to construct an equipment/truck port for the fuel farm, \$3,200 for wallpaper and counter repairs in the Fixed Base Operator's office and pilot's lounge, \$2,800 for the removal and repair of the airline fuel facilities next to the terminal building, and \$5,400 for the flooring, wallpapering, and cabinetry repairs in the airline hallway and the lobby of the terminal building. Funds have also been allocated for the Fly Hays Program and a self-propelled push mower.

Staff Information

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Terry Urban	6	Airport Manager
Jim McLaughlin	5	Maintenance Worker II

TRAINING

May 17 - 19, 2005 – Three Aircraft Rescue Firefighters attended the Federal Aviation Administration and Missouri Department of Transportation Mobile Aircraft Firefighting Training to meet Part 139 requirements requiring an annual live fire drill for Index A and B ARFF Services.

April 11, 2005 – The Airport Manager attended the Western Kansas Congressional Staff Issues Briefing and Reception in Washington D.C. The Airport Manager also attended a meeting at the Department of Transportation Headquarters to discuss the Essential Air Service Program.

August 25, 2005 – Both the Airport Manager and Airport Maintenance Worker attended CPR and AED training in preparation for the new defibrillator that was placed in the terminal building lobby area.

September 21, 2005 – Both the Airport Manager and the Airport Maintenance Worker participated in the Airport Crash Fire Rescue Exercise.

The Airport Manager also attended three Kansas Association of Airports workshops throughout the year. The first workshop was conducted on January 20 - 21, 2005 in Manhattan, Kansas. The second workshop was conducted in conjunction with the FAA Central Region Airports Conference on May 24 - 25, 2005 in Overland Park, Kansas. The third workshop was held on October 6 - 7, 2005 in Winfield, Kansas.

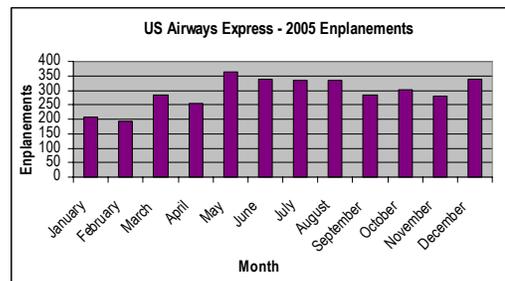
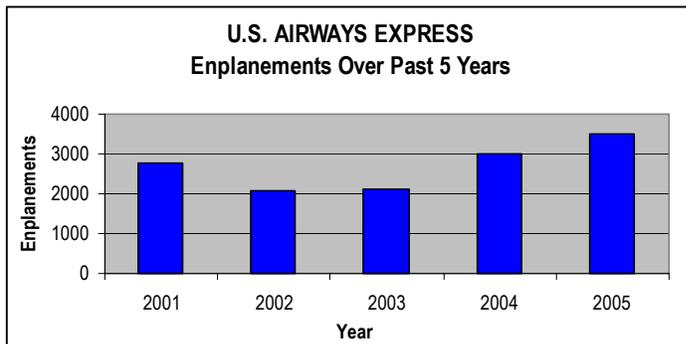
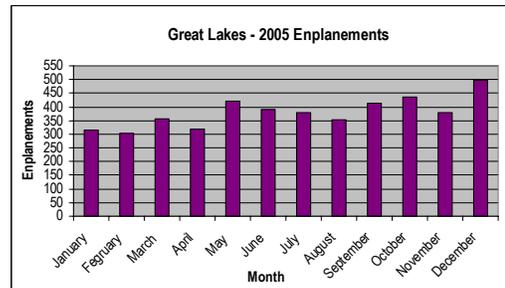
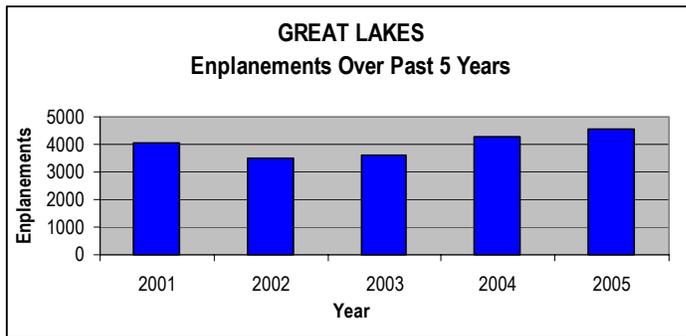
2005 Statistical Information

COMMERCIAL BOARDINGS

The commercial boardings for the two airlines that service the City of Hays increased by 11% in 2005. Great Lakes Airlines, having two flights per day to Denver, had a total of 4,558 enplanements for the year. U.S. Airways Express, having two flights daily to Kansas City, had a total of 3,516 enplanements for the year. This is compared to the 4,292 enplanements for Great Lakes and the 3,011 enplanements for U.S. Airways Express in 2004. The average daily enplanements for Great Lakes was 12.5 while the average daily enplanements for U.S. Airways was 9.6 in 2005. Great Lakes Airlines code-share out of Denver with United Airlines and Frontier Airlines. U.S. Airways Express code-share out of Kansas City with U.S. Airways and Mid West Express. Great Lakes Airlines is managed by Philip Torres and U.S. Airways is managed by JoLynn Ashmore. Both Airlines use Beach Craft 1900 aircraft to fly in and out of the Hays Regional Airport. Although boardings increased over the previous year, the boardings still fall short as compared to the year 2000. The total commercial boardings in 2005 were 8,074 as compared to the 8,344 in 2000. U.S. Airways Express had 363 boardings during the month of May, 2005. Boardings for this airline have not been this high since October of 1998. Great Lakes Airlines had a total of 497 boardings during the month of December, 2005, which reflects the largest monthly boardings since November of 2000. The following is a listing of the enplanements for both Great Lakes Airlines and U.S. Airways Express.

TABLE A. ENPLANEMENT INFORMATION BY MONTH

Month	Great Lakes					U S Airways Express				
	2001	2002	2003	2004	2005	2001	2002	2003	2004	2005
January	393	256	265	298	313	254	171	87	159	208
February	239	246	285	294	303	179	173	89	121	192
March	428	296	246	338	357	249	175	164	248	282
April	361	299	251	310	318	254	197	178	237	256
May	469	369	365	394	420	283	207	187	257	363
June	385	286	329	424	390	251	178	159	281	339
July	342	232	260	363	380	253	194	149	275	335
August	368	318	258	354	352	268	142	179	238	336
September	210	292	308	387	413	146	136	179	252	285
October	304	315	330	352	436	222	122	245	311	302
November	268	258	307	366	379	230	187	256	313	281
December	270	307	381	412	497	199	181	238	319	337
TOTAL	4037	3474	3585	4292	4558	2788	2063	2110	3011	3516
Average Day	11.1	9.5	9.8	11.7	12.5	7.6	5.7	5.8	8.2	9.6



With the increase in boardings during 2005, both the airlines and the Airport are optimistic about the year 2006. It is the hope that annual enplanements will exceed 10,000 within the next few years.

FUEL SALES

Fuel sales at the Hays Regional Airport were up ½% for 2005 as compared to the year 2004. The total gallons of fuel sold at the Airport in 2004 were 303,007, while fuel sales in 2005 were 304,939. Below is a comparison of the fuel sales in years 2004 and 2005.

TABLE B. FUEL SALES STATISTICS

	Hays Aircraft						Comparison		
	2004			2005			2004 - 2005		
	100LL	Jet	Total	100 LL	Jet	Total	100 LL	Jet	Total
January	4,437	14,010	18,447	4,194	25,551	29,745	-5%	82%	61%
February	4,282	15,012	19,294	5,738	15,318	21,056	34%	2%	9%
March	6,028	16,308	22,336	6,633	17,582	24,215	10%	8%	8%
April	5,759	15,351	21,110	5,006	19,304	24,310	-13%	26%	16%
May	7,022	17,773	24,795	6,775	22,735	29,510	-4%	28%	19%
June	6,044	21,118	27,162	7,842	23,095	30,937	30%	10%	14%
July	7,251	16,533	23,784	9,094	19,004	28,098	26%	15%	19%
August	7,973	21,621	29,594	7,664	21,636	29,300	-4%	0.07%	-1%
September	7,023	15,563	22,586	6,854	15,559	22,413	-3%	0.03%	-1%
October	7,127	28,981	36,108	6,573	12,943	19,516	-8%	-55%	-50%
November	4,979	24,467	29,446	7,212	16,190	23,402	45%	-34%	-21%
December	5,779	22,566	28,345	6,862	15,575	22,437	19%	-31%	-21%

2006 Upcoming Projects

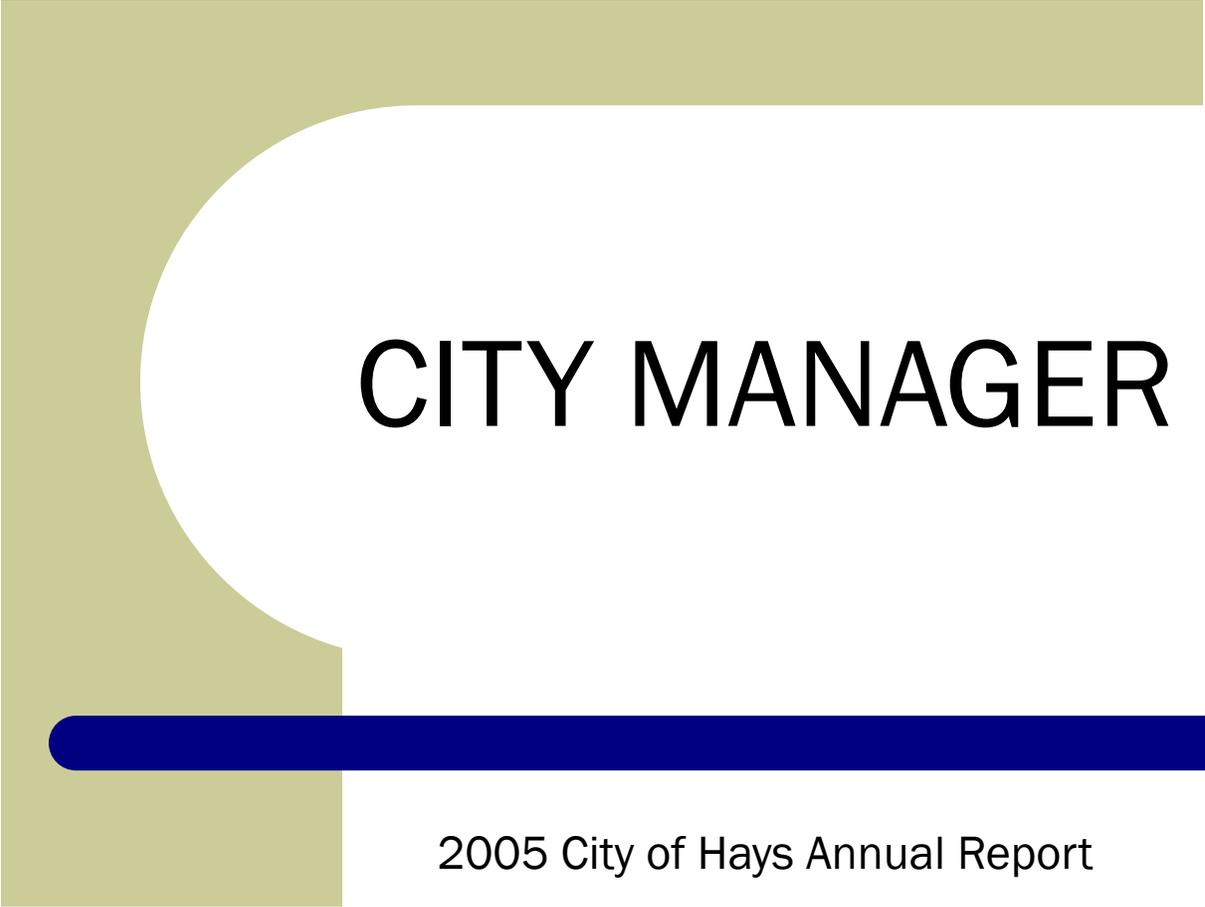
Supplemental Windsocks – Three supplemental wind cones will be installed at the Airport during the spring of 2006. One will be installed 1,000 feet off the end of Runway 16, another will be installed 1,150 feet off the end of Runway 4-22, and the third will be installed 1,500 feet off the end of Runway 4. The Runway 4 cone will be used for Runway 34 as well.

Emergency Generator – During the fall of 2005 an emergency generator was located adjacent to the terminal building. Proposals were accepted for the installation of the system. One proposal was received and then rejected due to the high cost estimate. It is now planned that the layout of the transfer switch be redesigned. This generator will be used to operate runway lighting and terminal building lighting during power outages at the Hays Regional Airport twenty-four hours per day, seven days per week.

South Parking Lot – Two years ago, an access road was constructed from old Highway 40 to the fuel farm located on the south side of the hangars. This year, a parking lot will be constructed using asphalt chips. Both the access road and parking lot will be sealed in preparation of new hangar development.

Apron – The Federal Aviation Administration is considering providing funding to reconstruct a portion of the apron in 2006 under the Airport Improvement Program (AIP). The portion to be

reconstructed has worn out asphalt that will be removed and replaced with concrete to match the remainder of the apron area. During this construction, north Taxiway M and Taxiway M1 will be closed to aircraft.



CITY MANAGER

2005 City of Hays Annual Report

Message from the City Manager, Randy Gustafson

The year 2005 made way for pronounced financial progress for the City of Hays. With the preparation of the 2006 Budget, a 10-Year Budget/Business Plan was established as well as the implementation of a Budget Stabilization Reserve. This reserve account contains the additional $\frac{3}{4}$ -cent sales tax collected in 2005 and is to be maintained at a level equal to or greater than twenty-five percent (25%) of the General Fund expenditures.

After the adoption of the budget, staff diligently continued its analysis of the City's financial position by compiling a Comprehensive Financial Management Policy. This Policy is a statement of objectives and addresses the monitoring of the City's fund balance and reserves, the budgeting process, the Capital Improvement Program, the Debt Management Program and the Fixed Asset Program. This is a first-time Investment Policy for the City that deals with enterprise fund management. The Policy also addresses the City's accounting and financial reporting, risk management, the procurement process, intergovernmental revenues, and economic development. It assembles all of the City's financial policies into one document and is a tool to ensure that the City is financially able to meet its immediate and long-term service objectives. The individual policies contained serve as guidelines for both the financial planning and internal financial management of the City. The City of Hays is accountable to its citizens for the use of public dollars. Municipal resources must be used wisely to ensure adequate funding for the services, public facilities, and infrastructure necessary to meet the community's present and future needs. This Policy safeguards the fiscal stability required to achieve the City's goals and objectives. In an effort to continue progress in regard to the City's finances and reporting, staff will be transforming the format of the 2007 Budget to incorporate goals, objectives and performance measures. All of the aforementioned financial efforts are becoming institutionalized in regard to the City's future programming and planning.

Another vast topic of discussion for the City Manager's Office included water initiatives involving the water supply for Hays. The City of Hays and the State of Kansas have diligently worked together since mid 2003 to identify issues and solutions relating to the water supplies of the City and the surrounding region. On April 28, 2005, a landmark was established when the City Commission approved a Memorandum of Understanding (MOU) with the State of Kansas through the Kansas Water Office, the Division of Water Resources, Kansas Department of Agriculture, Kansas Department of Commerce and the Kansas Department of Health and Environment to secure a long-term water supply for Hays. With a 20-year supply of water secured, water initiatives continued to progress during the year involving the Schoenchen Well Field Expansion and other 20-50 year sources of water.

January began with a review of the Citywide Traffic Study submitted by HWS Consulting Group, Inc. The City Commission approved the implementation of some of the recommendations from Phases 2 and 3 of the Study. Snow and ice Ordinances were also a large topic of discussion during the month of January. On January 27, 2005, the City Commission repealed Chapter 12.20, Snow and Ice Clearing/Removal, and Chapter 10.20.190, Sub-section B, Phase II, Parking, Operation of Vehicles Upon Streets During Winter Storm Emergencies. The Commission felt that because there are so many weather exceptions, it would be difficult to have an ordinance to cover every situation and make it fair and equitable to Hays residents.

In **February**, after various discussions regarding the future of Wilson Pool, the Commission directed staff to develop a Request for Proposals (RFPs) for repairs to the pool. The Commission also approved a Memorandum of Agreement between the City of Hays, Hays Area Chamber of Commerce, and Ellis County Coalition for Economic Development for office space

at the new 27th & Vine building location. This will involve a relocation of the CVB Office and Visitors Information Center for Hays. Additionally, the Partnership for a Safer Community, an ad hoc committee comprised of community members, City and County officials, the business community, and Fort Hays State University (FHSU) officials identified the need for public transportation after 10:00 p.m. On February 24, 2005, the Commission approved a proposal to raise diversion fees for alcohol-related offenses from \$100 to \$250. The additional revenue generated will be allocated to the Safe Ride Program.

The month of **March** made way for change for the City Manager's Office. Toby Dougherty assumed his position as Assistant City Manager on March 14, 2005. The City Manager's Office also continued discussions involving water initiatives, the 2006 Budget process and upcoming spring construction.

April began with the election and reorganization of the Hays City Commission. On April 5, 2005, Troy Hickman, Barbara Wasinger and Henry Schwaller IV were elected to fill three vacant positions on the City Commission. Kent Steward was voted in as Mayor, with Wayne Billinger being named Vice Mayor.

In **May**, the City Manager's Office moved forward with the budget process by holding meetings with the various departments to analyze their 2006 Budget requests. On May 24, 2005, Governor Kathleen Sebelius appeared at City Hall to attend a press conference to congratulate the City of Hays for its efforts involving water issues and the Memorandum of Understanding (MOU) between the City of Hays and the State of Kansas. The Commission also received a report from Harrison McCune, P.E., of 2MS Incorporated, who presented his final report on the Feasibility Study on the Anaerobic Digester.

The month of **June** was consumed by the preparation of the 2006 Budget in addition to other City business. On June 16, 2005, outside agencies presented their 2006 Budget requests to the City Commission for consideration. Requests were made by the Ellis County Coalition for Economic Development, Downtown Hays Development Corporation, Wild West Festival Committee, Ellis County Historical Society, Fort Hays State University, Sister Cities Advisory Board, Hays Arts Council and the CARE Council.

July proved to be a productive month for the City Commission bringing closure to the four-month budget process with the 2006 Budget being approved following a public hearing on July 28, 2005. The Commission also discussed and approved an ordinance allowing for the sale of alcoholic liquor and cereal malt beverages on Sundays; however, after a special election was conducted, it was overruled. The City Manager presented a proposal to the Commission for approval of the 2006 City of Hays Pay Range and Job Classification Schedule as well as a 2006 Pay Plan, Pay for Performance Policy and Paid Time Off Policy for City employees not covered by meet and confer provisions of the Kansas Public Employee Relations Act or by other contracts for the year 2006. The proposed resolutions in this regard were passed unanimously.

In **August**, the Commission approved the 2004 Audit for the City of Hays. It also continued discussions in reference to Wilson Pool and gave its approval to make the repairs necessary for the pool to operate correctly and efficiently. Additionally, the Commission heard from Eric Simons, Distributed Generation Systems, Inc. (DISGEN) who requested that the City Commission prepare a letter supporting a proposed wind farm to be located southwest of Hays. A Request for Proposals (RFP) had been issued by Kansas City Power and Light (KCPL) for wind projects up to 100 megawatts, and DISGEN was bidding on the project. The Commission unanimously gave their approval of the project; however, the proposal from DISGEN was not approved by KCPL.

In **September**, contracts were signed by the Firefighters Local 2119 and Fraternal Order of Police, Lodge 48 and were approved by the City Commission on September 8, 2005. Resolutions authorizing affiliation for transfer of Firefighters and sworn Police Officers from the Kansas Public Employees Retirement System to the Kansas Police & Fire retirement system were also approved. Additionally, the City Commission passed an ordinance amending sections involving the sale and use of fireworks in Hays.

In **October**, the Ellis County/City of Hays Transportation Committee addressed the City Commission in regard to its findings. In February 2005, Ellis County and the City of Hays established a Transportation Committee initially comprised of seven residents of Ellis County. This Committee was given the charge of examining current public transportation in Ellis County as well as other methods of providing reliable, safe, and adequate transportation services to all of the citizens of Ellis County. Since that time, the Committee has conducted surveys of citizens, reviewed the ACCESS Transportation system with current employees, met with other agencies and groups that provide transportation in Ellis County, met with State officials responsible for State funding, and reviewed transportation in other Kansas communities. The Committee made recommendations in several areas in regard to tracking expenses, rider fares, and performance. The Committee also recommended that public education campaigns be ongoing to make the public more aware of the services available.

Additionally, the Commission approved the design of the Convention and Visitors Bureau office building, a resolution in support of the Transportation Enhancement Program Application, and directed staff to prepare the necessary documents to implement an additional one-percent Transient Guest Tax to pay for the lease-purchase of the building, with the additional one-percent tax to sunset as soon as the building is paid for.

In **November**, On November 22, 2005, the City Commission received a presentation from Commissioner Wayne Billinger and approved a Memorandum of Understanding between the Sister Cities of Xinzheng, Henan, China, and Hays, Kansas, United States of America. Mayor Steward and Commissioner Billinger had previously accepted an invitation on behalf of the City of Hays and made the two-week excursion to China where business was conducted between these Sister Cities.

In **December**, after several months of negotiations, the City signed a Cable Franchise Agreement with Eagle Communications for a contract term of 10 years. An artwork proposal from the Hays Beautification Sculpture Selection Committee was received and declined. The Commissioners, by consensus, agreed to pursue other options for beautification of the greenspace at 13th and Hall Street. The City Commission was also presented, and approved, the Comprehensive Financial Management Policy.

Staff Information

The year 2005 presented a change in staffing for the City Manager's Office. Toby Dougherty assumed his position as Assistant City Manager on March 14, 2005. Mr. Dougherty was selected for the position from among 131 candidates after a lengthy and extensive national search was conducted. Mr. Dougherty came to Hays from Gallatin, Missouri, where he served as City Administrator since May, 2003.

STAFF LISTING

City Manager's Office

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Randy Gustafson	3	City Manager
Toby Dougherty	New Employee in 2005	Assistant City Manager
Andrea Windholz	7	Executive Assistant

TRAINING/CONFERENCES

On April 20, 2005, the Assistant City Manager attended Municipal Budget Training in Hays for the preparation of the 2006 Budget.

Mayor Kent Steward attended the 2005 Kansas Mayors' Conference in Lansing, Kansas on August 12-13, 2005.

On August 17, 2005, the Assistant City Manager attended the 2005 Transportation Enhancement Workshop at Fort Hays State University.

On August 20, 2005, the City Commission, City Manager, and Assistant City Manager attended a Council Effectiveness/Policy Governance seminar held at City Hall.

City Commissioner Barbara Wasinger and the Assistant City Manager attended the League of Kansas Municipalities (LKM) Annual Conference in Wichita, Kansas on October 9-11, 2005.

The Assistant City Manager attended Collective Bargaining Training October 30, 2005 – November 3, 2005 in Milwaukee, Wisconsin.

The City Manager, Assistant City Manager, and other City supervisory staff attended Performance Evaluation Training in Hays on November 16, 2005.

2005 Statistical Information

MEETING STATISTICS – CITY COMMISSION

The City Commission held or attended the following meetings in 2005.

- 24 Regular City Commission Meetings
- Special Meeting held on April 7th to consider bids for paint and sandblasting at the Hays Aquatic Park
- Special Meeting held on September 2nd to call a special election to consider Sunday liquor sales in Hays
- 25 Work Sessions
- Strategic Planning Session held on February 21st
- 23 KAYS Forums

MEETING STATISTICS – CITY MANAGER’S OFFICE

The City Manager and/or the Assistant City Manager participated in the following meetings/events in addition to daily meetings regarding City operations.

- FHSU Semi-annual meetings held on March 7th (FHSU Memorial Union) and October 17th (Commission Chambers)
- Forums with Gary Shorman of Eagle Communications on January 17th and April 18th
- 7th Grade Class simulation of swearing in ceremony to become a U.S. citizen held on May 19th
- GIS Visioning Session on August 24th
- Amazing 100 Miles Tourism Coalition Meeting on November 10th
- Video Conference with Xinzheng, China on December 13th

Various other committee/board meetings were attended including Sister Cities Advisory Board meetings, Downtown Hays Development Corporation meetings, Fly Hays meetings, Ellis County/City of Hays Transportation Committee meetings, Golf Course Advisory Committee meetings, Rotary Club meetings, and a Martin Luther King, Jr. meeting.

Other social events that were attended included the Annual Chamber Banquet, United Way Celebration, Developmental Services Appreciation Luncheon, Chamber Membership Luncheons, and the Board Cutting for Home Depot.

PRESS BRIEFINGS

Press briefings involving the City Manager or the Assistant City Manager and additional City staff were held weekly on Tuesday afternoons at 2:00 p.m. in the City Manager’s Conference Room in City Hall. Topics of discussion included City Commission work session and regular meeting agendas in addition to various City operations, projects and programs. Topics discussed included the following.

- Snow Removal/Storm Operations
- New Stop Sign Locations in Hays
- Safe Ride Program
- Severe Weather Safety and Awareness Week
- Community Birdfeeder at West Frontier Park
- 2004 Boardings for the Hays Regional Airport
- Playground Equipment at Sunrise Park
- Announcement of the Full Moon Tours
- Royals Baseball Card Program
- Technical Rescue Training
- Crack Sealing
- Hydrant Flushing
- Home Depot Development
- Water Conservation
- Update on Reverse Access Roads
- Routing Around Home Depot
- Update on the Hall Street Project
- Transportation Development District Tax Information
- Change in Office Hours for the Finance/City Clerk’s Office
- Staff Promotions/Introductions
- Legal Sale of Fireworks
- Water Restrictions in Hays
- National Public Works Week
- Traffic Signal Installation at 43rd and Vine Streets
- Special Announcement – Shrine Bowl to be held in Hays in 2007
- Regional ladder truck mutual aid agreement for the Fire Department
- Legal Sale and Use of Fireworks in Hays
- 43rd Street Signal
- Tree Rebate Program

- Firefighting Training Event Involving the use of a KU Fire Attack Training Trailer at the Hays Regional Airport
- Grand Opening of Home Depot
- Completion of the Mill and Overlay Project and the reopening of Runway 16-34 at the Hays Regional Airport
- May 2005 Boardings at the Hays Regional Airport
- Legal Sale and Use of Fireworks in Hays
- Fire Inspection Program
- Reverse Access Roads North of I-70
- Resurfacing of the Fort Hays Municipal Golf Course Parking Lot
- 2006 Budget Highlights
- Fire Department Grant – Smoke Detectors
- Striping on Fort and Ash/33rd Street East of Vine to Broadway
- Update on Alley Obstructions
- Park Reservation Process
- Fire Investigations Training
- Special Election for Sunday Liquor Sales
- Alley Cleanup Program
- Installation of Stop Signs in Various Locations in Hays
- Reopening of 41st Street to Home Depot
- Rescue Technician Training
- Closure of the Hays Regional Airport Runway
- 2005 Hays Regional Airport Crash Fire Rescue Exercise
- Alley Cleanup Program/Results
- Open and Expiring Terms on Various City Boards/Committees
- Water Slides at the Hays Aquatic Park
- Essential Air Service (EAS) Reauthorization
- Pavement Award for Runway 16-34 Mill & Overlay
- Opening of The Flight School
- Introduction of the Mobile Fire Safety House
- Proper Disposal of Waste to Help Protect the Water Supply and the Watershed
- Introduction of the new Golf Course Superintendent
- Stockton Correctional Facility Work Crew Contract with the City of Hays
- Announcement of the City's Public Fire Protection Classification Improving from a Class 5 to a Class 3

ACTION REQUEST PROCESS

The primary purpose of the City of Hays organization is to provide services to the citizens in an effective and timely manner. This does involve a coordination of various City departments, divisions and the City Manager's Office. In an effort to coordinate these efforts, the Action Request Policy was implemented on June 1, 2002. The Action Request process was created to identify the need or concern of the citizens, to act upon in a timely and professional manner and to communicate with the citizen when the action has been completed.

In 2005, more than 200 concerns were received and processed by various City departments.

City Commission – General Information

MAYORAL SELECTION PROCESS

On April 5, 2005, the citizens of Hays elected Troy Hickman, Barbara Wasinger, and Henry Schwaller IV to fill three vacant positions on the Hays City Commission. Commissioners Hickman and Wasinger will serve four (4) year terms, with terms to expire in April, 2009, and Commissioner Schwaller will occupy his seat for two (2) years, with a term to expire April, 2007. Mayor Kent Steward and Commissioner Wayne Billinger are serving four (4) year terms that will expire April, 2007. Annual Mayoral elections are held in April.

CITY COMMITTEES AND BOARDS

City Committees/Boards have been a tremendous asset to the City of Hays over the past several years. In order to assist in setting direction for the City, the City Commission considers

the advice of its various boards and committees. Citizens who serve on boards and committees, therefore, play an important part in translating ideas into programs, suggestions and concerns into change, and in expanding the knowledge and experience base of the decision makers.

Current City Boards/Committees are as follows.

1. Airport Advisory Committee
2. Building Trades Board
3. CARE Council
4. Ellis County Wellhead Protection Committee
5. Fort Hays Municipal Golf Course Advisory Committee
6. Hays Beautification Committee
7. Hays Convention & Visitors Bureau (CVB) Advisory Committee
8. Hays-Ellis County Board of Zoning Appeals
9. Hays-Ellis County Planning Commission
10. Hays Housing Authority Board
11. Hays Public Library Board
12. Hays Recreation Commission
13. Neighborhood Revitalization/Downtown Development Review Board
14. Northwest Kansas Community Corrections Board
15. Public Wholesale Water Supply District (PWWSD#15) Board
16. Sister Cities Advisory Board

The City encourages citizens to submit an application for serving on a City Board/Committee, which is available on the City's web site at www.haysusa.com.

COMMERCIAL IMPROVEMENT AWARDS

At their July 28, 2005 meeting, the City Commission presented Commercial Improvement Awards to the following for newly-renovated or routinely-maintained aesthetically pleasing landscaping and exterior design at their business locations.

- John Bird – Glassman, Bird, Braun and Schwartz, L.L.P. 200 East 13th St.
- Doug Marlett – JD's Country Style Chicken, 740 East 8th St.
- Pete Kluthe – Pizza Hut South, 1308 Vine St.

City Newsletter Information

The *Hays Matters* newsletter is an informational document distributed on a month-to-month basis contingent upon topic availability. It is a tool used to inform the public of City business and public announcements and is distributed to all City utility customers with the utility bills.

In 2005, the City contracted with The Print Shop for printing services, with the editing and set-up of the newsletter being prepared in-house.

Ten (10) *Hays Matters* newsletters were distributed in 2005. Examples of the topics included are as follows.

- Utility Billing Process
- Carbon Monoxide – The Silent Killer
- Introduction of Assistant City Manager
- Seasonal Maintenance Worker Advertising
- Tree Planting
- Water Quality Report
- City Commission Changeover
- Water Conservation – Outside Watering
- Ellis County/City of Hays Transportation Committee Public Survey
- Alley Cleanup
- Back to School Safety
- Use of Candles – Home Fires
- Use of Smoke Alarms
- Refuse and Recycling Schedule/Tips
- Residential Blue Bag Recycling Program
- Emergency Snow Routes (Map)
- Christmas Tree Disposal
- 2006 Citizens Police Academy
- Animal Registration/Restrictions

Events

A United Way Luncheon was held at City Hall on October 25th for all City employees who chose to contribute to the United Way.

A Holiday Dinner was held for City employees on the evening of December 18, 2005 at Precision Valley.



CONVENTION & VISITORS BUREAU

2005 City of Hays Annual Report

Message from the Director, Jana Jordan

MISSION

The mission of the staff of the Convention and Visitors Bureau (CVB) is to market the City of Hays to potential overnight visitors by promoting to individual and family travelers, conventions and groups, motorcoach tours and encouraging special events; and to service those travelers while visiting our community.

Tourism in the state of Kansas experienced a healthy growth in 2005. Most Kansas communities were able to show a growth in Transient Guest Tax collections, and Hays was certainly among those communities to show an increase. AAA Auto Club predicts automobile travel will remain the main mode of transportation in 2006 even with increasing gas prices. People will be making shorter trips on a more frequent basis. These travel trends allow our Convention & Visitors Bureau to better target our potential customers. A concentrated marketing plan in the mid-west featuring Hays as great family destination for a one or two night get-away will continue in 2006. New festivals and events, and the addition of more attractions, help make Hays attractive to repeat travelers and improve Hays' image as a community with a lot to offer.

In 2005, for every dollar spent on direct marketing and promotion, the City received \$2.47 return in Transient Guest Tax dollars, an excellent return on our marketing dollar.

Responsibilities of the CVB Department

The Convention and Visitors Bureau (CVB) provides services to visitors and travelers and markets the City of Hays to potential overnight guests through the promotion of conventions, motor coach touring, and special events.

INDIVIDUAL AND FAMILY TOURISM

Hays is fortunate to have several key ingredients that make it a great place to visit for families, individual leisure travelers, senior citizens, and tourists that travel I-70. These elements include a mix of reasonably-priced hotels, over 40 places of interest for tourists to visit, great access off the Interstate, plenty of restaurants, and numerous events that help draw visitors to town. Projects that enabled a more effective use of the tourism databases were initiated in 2005.

Updating the CVB website, the Leisure and Sports Review website (www.lasr.net) and the Kansas Travel and Tourism website (www.travelks.com) were large projects this year. As more tourists look to the internet to obtain their information, it has become a high priority to maintain current and accurate information on these various websites. The opportunity to promote several new events included the Smithsonian Key Ingredients Exhibit, Full Moon Tours, Cross Road Pregnancy Care Baby Contest and the Fall Harvest Tour. Creating, printing, and distributing brochures and promotional items were projects that continued to help advertise Hays and its attractions during 2005.

SPORTS AND OUTDOOR RECREATION EVENTS

Hays is host to over 500 sporting events annually. The Bureau works closely with the Fort Hays State University (FHSU) Athletic Dept., Hays and TMP-Marian High Schools, Hays Recreation Commission, Kansas State High Schools Activities Assoc., KS Special Olympics, Hays Baseball

Assoc., Smoky Hill Country Club and Fort Hays Municipal Golf Courses, Hays Disc Golf, local civic groups, and athletic organizations hosting tournaments or attracting new recreational events. Outstanding upland game hunting and nationally-known area fishing lakes made Hays an excellent location for avid sportsmen. Hays is a founding partner in the newly-formed *Play Kansas* organization promoting Kansas as a coalition to regional and national sporting events.

Hays was awarded the Shrine Bowl 2007 bid which will bring thousands of participants and their fans for several days of activities.

MOTOR COACH/TOUR MARKETING OPERATIONS

The CVB participated with Kansas Adventures Times III and Wild West Kansas to represent these communities at these trade shows:

- ABA – American Bus Association – Chicago, IL
- NTA – National Tour Association – Toronto, Canada
- KALEO – Oklahoma City, OK
- Kansas Travel Show – Salina, KS
- Hosted Kansas Motorcoach Marketing Alliance meeting at Sternberg Museum of Natural History.
- Kansas Travel & Tourism Office monthly group tracking report: 46 motorcoach groups reported for 2005.
- Assisted 46 group tour planners with proposal packets or tour arrangements for planning a group tour to Hays.

CONVENTION/MEETING MARKETING OPERATIONS

Convention marketing to state and regional associations included several mass mailings. These mailings were sent to Affordable Meetings tradeshow contacts, Midwest Meetings Guide Book advertisement inquiries, Kansas City Chapter of Meeting Planners International tradeshow contacts, and Kansas Society of Association Executive tradeshow contacts.

Additional marketing includes advertising in the Kansas Society of Association Executives (KSAE) membership directory, attending the KSAE Expo with a display booth representing the City of Hays, participating in the MeetKansas.com coalition, submitting numerous general proposal packets, and continuing to promote the “Old West Frontier Reward” promotion. The MeetKansas.com Coalition advertised in numerous publications this year including Association News, Midwest Meetings Guidebook, Midwest Meetings Fall Issue, and Meetings Mid America to coincide with Kansas editorial and Small Market Meetings. The MeetKansas.com website is continually updated with area media releases, “Hot Deals, Hot Rates” negotiated with hotel facilities, and the calendar of events is updated on a regular basis.

The association database has been kept updated with 25 new contacts plus updated with seven (7) new associations. This list is frequently updated with information received from the Kansas Association of Executives Annual Conference, various MeetKansas coalition expos, newspaper clippings from surrounding newspaper articles, contact information from the Wichita Convention Calendar, correspondence from groups contacting us through the mail, and website searches.

PLANNING OF EVENTS

The Convention and Visitors Bureau staff worked with several groups on publicity ideas, brochure distribution, promotional activities, and developing or distributing press releases for the following:

- Martin Luther King Celebration
- Soup-R-Bowl
- German Heritage Days
- Full Moon Tour
- National Tourism Week
- Day on the Farm
- Wild West Festival
- Hays Area Children's Center Rope & Ride
- Ellis County Fair
- Herzog Fest
- Gallery Walks
- Oktoberfest
- Frontier Disc Golf Tournament
- Historic Fort Hays Days
- Ellis County Polka Fest
- America's Cover Miss Pageant
- Youth Outdoor Festival
- High Plains Electric Car Race
- Cross Road Pregnancy Care Baby Contest
- St. Anthony memorial dedication
- National Day of Prayer
- German Feast
- Spring Block Party
- Fort Hays Lantern Tours
- Cinco De Mayo Festival
- Fall Vendor Fair
- FrostFest
- Ellis County Historical Society Museum's church tours
- Rock, Roll and Ride Car Show
- Mid-America Rodeo Company Events
- Sunset Evening Tours
- Antonino Centennial Celebration
- Bark in the Park
- Smithsonian Key Ingredients Exhibit
- Rags to Riches Appraisal Show
- Hays Toy Show
- Pumpkin Market
- Legends of Boot Hill
- Fall Harvest Tour

MEDIA COMMUNICATIONS

Promoting Hays through various forms of the media is an essential part of marketing the community to potential visitors. In 2005, the CVB staff placed print, radio, and television in the following markets:

Display Ad Placement

- *The Kansas Travel Guide*
- *Midwest Living Magazine*
- *AAA Kansas*
- *True West Magazine*
- *Travel America*
- *Home and Away Magazine/Midwest Motorist*
- *Vacation Guide Inserts (Midwest Newspapers)*
- *Kansas Get-Away Guide*
- *Group Travel Leader*
- *Northwest Kansas Outdoor Guide*
- *Kansas Wildlife and Parks Hunting Guide*
- *Wing & Shot Magazine*
- *Statewide Sports Program Publications*
- *Woodall's*
- *USA Weekend Newspaper Insert*
- *Kansas Senior Times*
- *Travel Kansas*
- *Hunt Club*
- *Travel 50 & Beyond*
- *Kansas Newspapers (Think Kansas)*
- *Destination Magazine*
- *Territorial Magazine*
- *Going on Faith Magazine*
- *Group Tour Magazine*
- *Courier Magazine*
- *Gun Dog Magazine*
- *Pheasants Forever Magazine*
- *Bird Dog & Retriever News*
- *Vacations Magazine*

Radio/TV Buys

- Countryman's Kansas Radio Network
- Kansas Radio Network
- Eagle Radio Network in Kansas/Missouri
- Kansas Public Radio Network
- CBS TV Affiliates in Wichita, Dodge City, Goodland, and Hays
- ABC TV Affiliates in Colby, Garden City, Oberlin/McCook
- NBC TV Affiliate in Great Bend
- Eagle Cable TV & CNA Cable in Kansas, Oklahoma, Colorado, Texas, Arkansas & Missouri
- Cable TV in Salina, Hutchinson, Wichita, Manhattan, Topeka, and Kansas City

Travel Media

Media packets and continuous press releases were mailed to over 200 Kansas newspapers and radio and TV stations about upcoming Hays events and attraction activities and to over 75 mid-western independent travel writers and magazine travel editors. In 2005, the Hays CVB also participated in the National Travel Media Showcase. That opportunity provided over 30 leads with interested media representatives from television, radio, magazine, and newspaper print. Cultivating this market is instrumental to the success of published articles and aired coverage of future local events and attractions.

News stories were prepared and submitted to *Kansas Traveler* (Pumpkin Patches & Larks Baseball), *Pelican Press* (Buffalo Herd), *Manhattan Mercury* (Ellis County Churches), *Courier Magazine* (German Heritage), and *Kansas Senior Times* (Rags To Riches Appraisal Show).

CVB staff worked with the following organizations to review photos and provide new photo files, update text, or provide material for news stories: KS Recruitment Center Health Care brochures, Denver International Airport Information Displays at the Commuter Gates for Great Lakes Airlines, Doerflers, *Manhattan Mercury* newspaper, *Courier* magazine, Sunflower Electric promotional brochure, *Kansas Journal of Military History*, Heartland Parishes, *Destinations Magazine*, Hays Daily News FYI, *Midwest Gaming and Tourism* magazine, www.aviso.net, KTWU PBS-Topeka and the *Pelican Press*.

Staff Information

The Convention & Visitors Bureau is very fortunate to have full-time and part-time staff working to promote the City of Hays. In 2005, five (5) served as Bus Drivers for the department. Additionally, there are numerous volunteers who assist the department in many different capacities.

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Jana Jordan	17	Director of Convention & Visitors Bureau
Raymond Breit	11	Bus Driver
Robert Brown	4	Bus Driver
Marvin Fisher	1	Bus Driver

Leroy Heronema	13	Bus Driver
Tim Hertel	1	Bus Driver
Janet Kuhn	2	Convention Sales Manager
Ruben Schuckman	6	Tourism Sales Manager
Luann Steffen	4	Part-Time Administrative Secretary

2005 CVB ADVISORY COMMITTEE

Anita Ruder (Chair), Super 8	Bob Wilhelm, At-Large Member
Lorraine Howerton, Days Inn	Dr. Jerry Choate, At-Large Member
Tia Homeier, Holiday Inn	Bill Smruga, At-Large Member
Terry Mannell, At-Large-Member	Gina Riedel, Ex-Officio
Darren Schumacher, At-Large Member	Randy Gustafson, Ex-Officio
Julius Legleiter, Midway Motel	
Rita Stramel, Tea Rose Inn	
Sabrina Collins, Best Western Vagabond	

2005 Statistical Information

TRANSIENT GUEST TAX

The Hays Convention & Visitors Bureau utilizes a 4% Transient Guest Tax collected in local motel properties to market and promote the community. The collections for FY2005 were **\$455,579.98**. That collection figure indicates that local motel properties gleaned **\$11,389,499.00** in receipts by overnight visitors. Using the International Association of CVB’s formula (40%/spent on lodging and 60%/spent on retail, food, gas & misc.) to estimate total dollars spent by visitors over and above the motel receipts, the City could project nearly **\$30 million** in local sales in 2005. This figure does not include expenditures by day-only visitors to this community.

Published statewide Transient Guest Tax (TGT) figures allow communities in Kansas to evaluate their market share of tourism dollars and help pinpoint competitors’ movements. Each city or county collects its TGT at different percentage rates, so to compare “apples to apples”, collections are broken down to percentage points. For example, similar size communities in western Kansas such as Dodge City (6%) and Garden City (4%) receive \$61,119 and \$71,257 respectively per percentage point. Larger Kansas cities of Hutchinson (7%) - \$67,513; Lenexa (4%) - \$85,313; and Manhattan (5%) - \$107,062; still fall behind the **Hays collections of \$113,895 per percentage point**. Competitive cities to watch are larger I-70 communities of Lawrence (5%) - \$143,871 and Salina (5%) - \$168,425.

VISITOR INFORMATION

Working from the Transient Guest Tax collection figures for 2005, it is estimated that **425,000** people spent the night in local motel rooms in 2005. The Convention and Visitors Bureau staff does not have access to day-only visitor numbers.

Tourism Statistics:

- Compiled information to supply the Kansas Travel and Tourism office with listings to include in the 2006 Get Away Guide: 18 attractions, 14 lodging properties, 7 destination

shopping attractions, 6 destination dining, 1 campground, 1 golf course, 1 hunting lodge, 1 retreat center, and 60 calendar of event items.

- Prepared a thirteen-year comparison report on the Kansas Get Away Guide listings and advertising.
- Completed service learning project with Fort Hays State University students to update and prepare new text for the art gallery attractions.
- Compiled and submitted 41 listings for attractions, lodging and events for the High Plains Journal *Getaway Guide*.
- Updated and/or replaced information on the Kansas Travel and Tourism website involving 27 attractions, 14 lodging properties, 3 golf locations, 2 Campgrounds, and 5 restaurants.
- Prepared new ½-day sightseeing itinerary and map of the landmarks of Hays for the CVB website and motorcoach groups.
- Hosted an Ag-tourism meeting for Ellis County farmers and ranchers and worked with ag-tourist contacts on publicity, website development ideas, and the production of a brochure.
- Participated in the “Spotlight a community” at the State Travel & Tourism booth at the Kansas State Fair.
- Worked with various clubs, organizations, churches, and groups planning events to compile and enter over 800 entries on the CVB website community calendar of events.
- Updated photos and text for attractions and events for the Fiest Directory, SBC Phone book, Nex-Tech Telephone Directory, and the FHSU faculty handbook.
- Assisted with coordination of the Key Ingredients Exhibit at the Hays Public Library and worked at the pumpkin market, baking contest, menu exhibit, and fall harvest tour.
- Updated information on the CVB website, Leisure and Sports Review website (www.lasr.net), and Wegoplaces.com.
- Assisted local hunting guide services and land owners with the registration process for a national hunting/agricultural registration directory website – www.noble.org/WebApps/WebListings/Index.html.

Motorcoach Statistics:

- Attended workshops, meetings and trade shows: Kansas Department of Commerce Motorcoach Workshop – McPherson, Kansas Motorcoach Marketing Alliance (KMMA) – Wichita, Wamego and McPherson, Kansas Sampler Festival – Newton, Kansas Nature Wildlife Trails meeting – Great Bend, and Amazing 100 Miles annual meeting – Salina.
- Prepared, printed, and distributed 226 German Heritage/Historic church tour suggested group itineraries, 87 Frontier Forts/Smoky Hill Trail suggested group itineraries and custom tour itineraries for seven groups.
- Kansas Travel & Tourism Office monthly group tracking report: 46 motorcoach groups for 2005 (24 overnight, 22 day trips).
- Updated and reprinted 4,000 *Group Tour Planning Guides*.
- Printed and distributed 1,300 *Request for Services* promotional flyers.

- Prepared, printed, and mailed 1,284 Christmas Card promotional flyers to group tour planners.
- Prepared, printed, and distributed 450 suggested group itineraries “Expand your creative imagination tour” through Wild West Kansas.
- Prepared, printed, and distributed 120 Chestnut Street Tour suggested group itineraries.
- Prepared, printed, and distributed 150 Hays profiles for Kansas Cooks Sales Blitz.
- Prepared, printed, and distributed 520 suggested group itineraries for a special ENCORE packaged promotion.
- Prepared, printed, and distributed custom group itineraries for four groups.
- Prepared, printed, and distributed 90 suggested group itineraries for a “Canyon Lands Tour” to motorcoach groups that plan trips west along and through I-70 from Missouri, Illinois, Indiana, and Ohio.
- Prepared and distributed a suggested group itinerary for the Smoky Valley Scenic By-Ways tour to 65 Colorado tour operators.
- Assisted 38 group tour planners with proposal packets or tour arrangements for planning a group tour to Hays.
- Updated motorcoach database with 22 new contacts.
- Updated e-mails of 692 motorcoach contacts and created a new e-mail distribution list. Sent e-mail updates of opening of Gella’s Diner, new Oktoberfest website, and opening of Key Ingredients Exhibit.
- Updated motorcoach contacts and distributed information to leads from NTA, ABA, Bank Travel, African American Travel Conference, and Kansas Cooks Sales Blitz. Distributed these leads to lodging properties and attractions.
- Updated 2005 *Fact Sheet* for each lodging property.

Convention-Conference-Meeting-Workshop Statistics:

- The CVB staff worked with over 135 groups that held conventions, district meetings, conferences, family reunions, and exhibits during 2004. Most of the groups had attendance between 25-750 people.
- Thirty-six (36) formal bid proposals were submitted in 2005:

<u>Date Sent</u>	<u>Name of Association or Organization</u>	<u>Date</u>	<u>Location Selected</u>
1-14-05	Family Community Educators	May 3, '05	Hays
1-15-05	Kansas Professional Rodeo Association	Aug 12-15, '05	Liberal
1-18-05	Juvenile Justice Authority	April 27, '05	Hays
2-01-05	Western KS Human Resource Management Assoc.	March 30, '05	Hays
2-09-05	Amateur Athletic Union Gymnastics Tournament	April 28-30, '06	Hays
2-21-05	Kansas Rural Letter Carriers Association	June 5-7, '05	Hays
2-15-05	Kansas Grain & Feed Association	Aug 21-23, '05	Hays
3-03-05	University of Kansas Barnstorming Tour	April 23, '05	Hays
3-10-05	Preserving the Future of Rural Schools Expo	March 31, '05	Hays
3-21-05	Kansas Jewelers Association	Sep 29-Oct 1, '06	Hutchinson
3-24-05	FFA/4-H State Wheat Show	Aug 5, '05	Hays
3-30-05	National Association of Conservation Districts	June 12-14, '05	Hays

3-31-05	Kansas Recreation & Park Association	Jan, '09	Hutchinson
4-13-05	Kansas Department of Transportation	Aug 23-25, '05	Hays
4-07-05	Kansas Preservation Alliance	Nov 5, '05	Hays
4-07-05	KS Assoc. of Conservation & Environmental Ed.	Nov 1-3, '07	Hays
4-14-05	2nd Annual Multidisciplinary Conference	May 4, '05	Hays
4-30-05	Knights of Columbus	May 3-5, '08	Hays
5-10-05	Lions Club International	Unknown	Unknown
5-12-05	Kansas Department of Education	Sep 29, '05	Hays
7-18-05	Commission for Accreditation of Rehab. Facilities	Aug 8, '05	Hays
7-20-05	KU Admissions & Scholarship Department	Aug 29, '05	Hays
8-26-05	Kansas Speech Communication Association	Sep 7-9, '06	Topeka
9-01-05	Kansas Motor Carriers Association	June 15-17, '06	Topeka
9-22-05	Kansas County Treasurers Association	Spring, '08	Undecided
9-27-05	Kansas Crop Improvement Association	Feb 7-9, '06	Junction City
10-5-05	Kansas Safety & Health Conference	Oct 3-6, '06	Topeka
10-11-05	Kansas Agricultural Aviation Association	Oct 25-27, '06	Hutchinson
10-12-05	Kansas Department of Education	Nov 9, '05	Hays
10-25-05	Kansas Sheriffs Association	Oct, '06	Undecided
10-27-05	Kansas Judicial Center	June 6, '06	Hays
11-1-05	Kansas Association of City/County Mgmt	Fall, '07	Unknown
11-2-05	Mid-America Regional Convention of Narcotics Anonymous	April 7-9, '06	Hays
11-3-05	American Legion Mid-Winter Forum	Feb 3-5, '06	Hays
11-4-05	International American Historical Society of Germans From Russia	June 13-17, '07	Hays
12-2-05	Singles in Agriculture	Feb 4, '06	Hays

- Ninety-four (94) general proposals were provided to groups considering holding meetings or seminars in Hays in 2004.
- The association database has been kept updated with 25 new contacts, plus updated with seven (7) new associations. This list is frequently updated with information received from the Kansas Association of Executives (KSAE) Annual Conference, various MeetKansas coalition expos, newspaper clippings from surrounding newspaper articles, contact information from the Wichita Convention Calendar, correspondence from groups contacting us through the mail and website searches.
- Six sales trips were taken to Topeka. During these trips, 46 one-on-one meetings with association, meeting, conference, and convention planners were held. Twenty-three meetings were booked for 2005 and 2006, one conference was scheduled for 2005, two state conventions were scheduled for 2006, and one golf tournament was scheduled for 2005.

PROMOTION CAMPAIGNS

Customized and suggested group itineraries were provided for motorcoach operators:

- 87 Frontier Forts/Smoky Hill Trail itineraries
- Seven (7) customize tours were arranged
- 46 group tour planners with proposal packets for tour arrangements for group planning

Convention marketing to state and regional associations included several mass mailings, advertising in the Kansas Society of Association Executives (KSAE) membership directory,

attending the KSAE Expo with a display booth representing the City of Hays, participating in the Meetkansas.com coalition, submitting numerous general proposal packets and promoting the “Old West Frontier Reward”.

Four groups applied for the Old West Frontier Reward in 2005. Two were chosen by the CVB Advisory Board as eligible for a reward. The Kansas State Philanthropic Education Organization held their state convention June 1-5, 2005 and they were rewarded \$250. The Kansas State Harley Owner Group State Rally scheduled for June 8-10, 2006 also applied. They were awarded \$500.

Accomplishments

COMMUNICATION

Community Magazine. Distributed 20,000 of the “Welcome to Hays” community magazines to local motels and visitor information centers.

Travel Show Attendance. Attended travel shows in Kansas City, Denver, Newton, and Independence.

Community Attraction Development & Marketing Grant. Promoted attractions and events through the City’s “Community Attraction Development & Marketing Grant”.

SPECIAL PROMOTIONS

Summer Postcard Program. Continued the summer postcard program for overnight motel visitors.

National Tourism Week. Distributed postcards, advantage cards, and Hays coloring books for overnight motel visitors.

Group Tours. Mailed 1,300 *Request for Service* flyers in the spring to motorcoach groups and 1,284 Christmas Card flyers in December.

Drive-In Meetings. Created Drive-In Meeting packages for area facilities. It was posted on the Meet Kansas website and sent as a press release to the Meet Kansas database.

“Hot Deals, Hot Rates”. Compiled information for this promotion and posted to the Hays website and the Meet Kansas website.

BROCHURES/PUBLICATION ACTIVITIES

Updated, reprinted, and distributed the following:

- 18,000 – *Hospitality Guides* (Maps, motel and restaurant listing)
- 19,000 – *Spring Event Guides*
- 25,500 – *Hays Visitors Guides*
- 15,000 – *German Festivals* rack cards
- 1100 – *Hunters Guides*
- 700 – *Walk in Hunting Atlas Guides*

Distributed:

- 4,700 Convention Visitors Welcome Packets
- 2,000 – 2005 *Kansas Get Away Guide*
- 600 – Northwest Kansas Travel Council *Ultimate Guide*
- 450 – *Hays Daily News 2005 Travel & Tourism Guide*
- 480 – *Chestnut Street Guide/downtown walking tour*
- 250 – *Lake Wilson Guide*
- 600 – *Wildlife & Parks Hunting Regulations*
- 150 – *Travel Kansas Magazine*
- 50 – *High Plains Journal Get Away Guide*
- 1000 – Kansas maps
- 22,000 – Key Ingredient placemat/poster
- 8000 – Key Ingredient brochure
- 2220 – Midwest Deutsche Oktoberfest brochure
- 200 – Hays Daily News *FYI*
- 120 – *The Country Register*
- 350 – *Churches of Hays, Ellis & Victoria*
- 100 – Kansas Sampler rack cards
- 400 – Kansas Mega Gigantic Giveaway promotional brochures
- 800 – Wild West Fest brochures
- 25 – *U.S. 36 Guides*
- 90 – Smokey Valley Scenic by-ways brochure
- 250 – Meeting Planner Handbooks
- 1302 – Welcome Folders & Small Welcome Packets

Distributed brochures to the Visitor Information Centers in: Abilene, Atchison, Belle Plaine, Belleville, Bonner Springs, Chanute, Coffeyville, Colby, Downs, Ellis, Ellsworth, Elwood, Emporia, Fort Scott, Garden City, Garnett, Goodland, Greensburg, Hesston, Inman, Junction City, Kansas City, LaCrosse, Larned, Lawrence, Lecompton, Leavenworth, Liberal, Logan, Louisburg, Meade, Meriden, Ness City, Oakley, Oskaloosa, Ottawa, Paola, Paxico, Pittsburg, Powhattan, Russell, Salina, Stockton, Topeka, Ulysses, Wakeeney, Wilson, Yates Center. Brochures were also sent to the National Motor Club-Irving, TX; Travel Office-Fairview Park, OH; and AAA North Platte, NE.

City Maps – 485

Chamber Magazines – 775

Ellis Co. Historical Museum – 880

Fort Hays Historic Site – 1295

Historic Forts Rack card – 350

German Rack Cards – 575

Chestnut Street newspaper – 410

Sternberg – 1335

Visitor Guides – 3215

Walking tour – 50

Regional Distribution. Continued distribution of Hays attractions rack card between Denver & St. Louis and south to Wichita.

STATE OF KANSAS COORDINATION

On-line Services. Supplied the Kansas Department of Commerce with 78 listings of attractions, hotels, and events to include in their new on-line directory.

Agricultural Attractions. Participated in the Kansas Travel and Tourism inventory project in compiling information of agricultural attractions in Ellis County.

Get-away Guide. Supplied the Kansas Travel and Tourism office with information to include in the 2004 Get Away Guide. Distributed 2,000 copies of the guide in 2004.

Tour. Participated in the Kansas Travel and Tourism office familiarization tour through Kansas and Hays with 16 participants.

Motorcoach Alliance. Participated in the Kansas Travel and Tourism motorcoach alliance meetings.

Regional Promotions. The CVB participated with Kansas Adventures Times III and Wild West Kansas to represent communities at the following trade shows:

- American Bus Association (ABA)
- National Tour Association (NTA)
- Group Travel Leaders of America (GLAMER)
- Go West Summit

TRAVEL MEDIA INITIATIVES

Media packets and continuous press releases were mailed to over 200 Kansas newspapers, radio and TV stations about upcoming Hays events and attraction activities and to over 75 mid-western independent travel writers and magazine travel editors. In 2005, the Hays CVB also participated in the National Travel Media Showcase. That opportunity provided over 30 leads with interested media representatives from television, radio, magazine, and newspaper print. Cultivating this market is instrumental to the success of published articles and aired coverage of future local events and attractions.

Prepared and submitted news stories to *Kansas Traveler* (Pumpkin Patches & Larks Baseball), *Pelican Press* (Buffalo Herd) *Manhattan Mercury* (Ellis County Churches), *Courier Magazine* (German Heritage) and *Kansas Senior Times* (Rags to Riches Appraisal Show).

Worked with the following organizations to review photos and provide new photo files, update text or provide material for news stories: KS Recruitment Center Health Care brochures, Denver International Airport Information Displays at the Commuter Gates for Great Lakes Airlines, Doerflers, *Manhattan Mercury* newspaper, *Courier* magazine, Sunflower Electric promotional brochure, *Kansas Journal of Military History*, Heartland Parishes, *Destinations Magazine*, Hays Daily News FYI, *Midwest Gaming and Tourism* magazine, www.avisonet.net, KTWU PBS-Topeka and the *Pelican Press*.

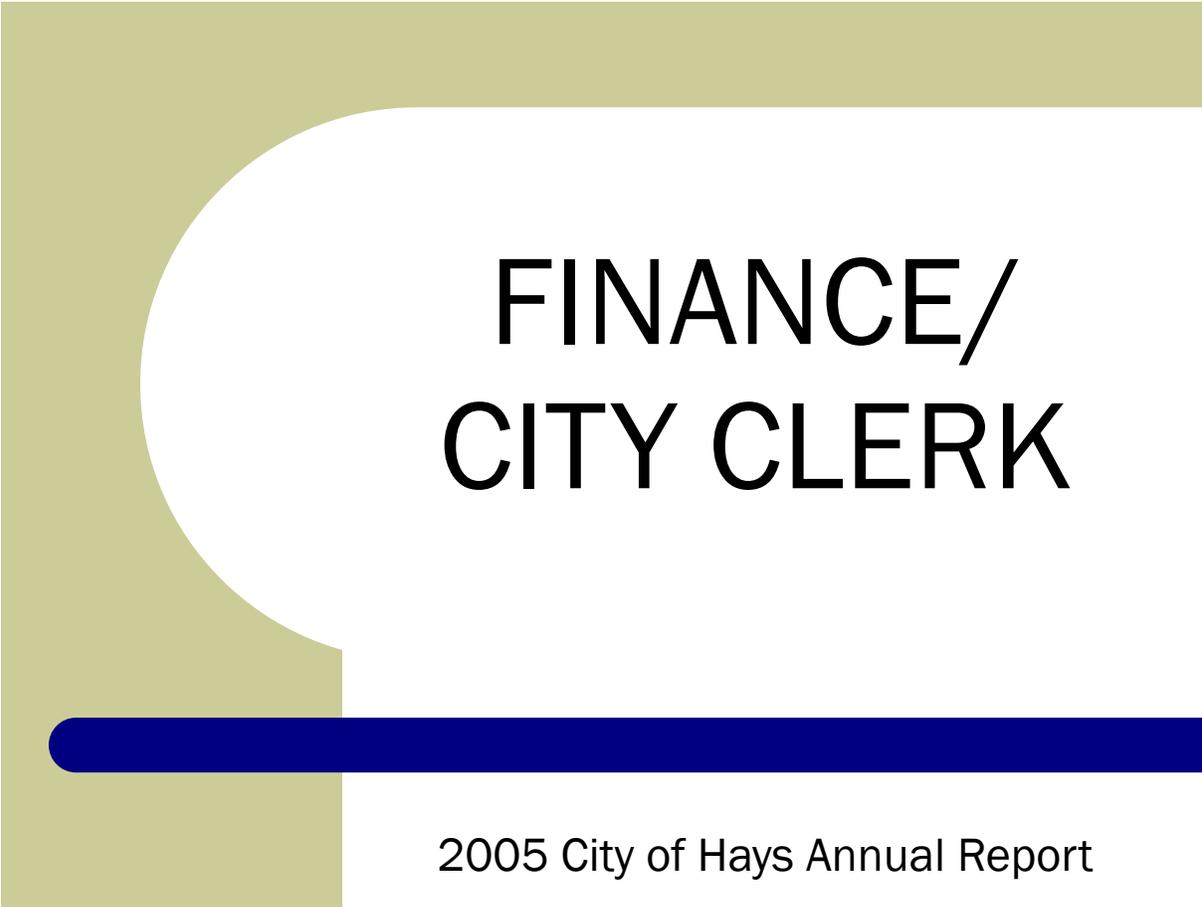
Special Events/Recognition

PEO STATE CONVENTION

The 103rd Annual Kansas State Chapter Philanthropic Education Organization was held in Hays June 3-5, 2005. The theme for this convention was "P.E.O., A Gift of Timeless Opportunities." P.E.O. is an international philanthropic and educational organization whose goals include increased opportunities for higher education for women. The convention was held in two locations, both the Holiday Inn and Fort Hays State University. With over 650 registered attendees, this state convention had a great economic impact on the City of Hays.

CVB Memberships & Affiliations

- Travel Industry Association of Kansas
- Kansas Image Task Force
- I-70 Association
- Kansas Adventures Times III
- Northwest Kansas Travel Council
- Kansas Society of Association Exec's
- Meet Kansas
- Play Kansas
- Kansas Museum Association
- Kansas Restaurant & Hospitality Assoc.
- National Tour Association
- American Bus Association
- Sternberg Museum of Natural History
- Society of Friends of Historic Fort Hays
- Ellis County Historical Society
- Hays Arts Council
- Amazing 100 Miles
- Kansas Sampler Foundation
- Travel Industry Assoc. of America
- Western Kansas Forts
- Wild West Kansas



FINANCE/ CITY CLERK



2005 City of Hays Annual Report

Message from the Director, Mark Loughry

The financial condition of the City of Hays continues to improve. The focus for the Finance Department in 2005 was to continue to build upon the ideas and changes brought up in 2004 and to identify new ways to improve service. All of the figures in this document represent un-audited numbers.

Revenues in 2005 exceeded budgeted amounts by \$4,732,227. The majority of these funds are accounted for in the collection of an additional ¾% sales tax for the budget stabilization reserve which amounted to \$2,791,000. Interest on investments exceeded budget by \$610,000 due to higher interest rates and better rates being obtained via a competitive bid process. Projections for 2006 indicate that the City will set a new high for interest received on investments. The City closed the Pool Construction account, transferring the balance of \$555,000 into the Budget Stabilization Reserve. Water and Sewer sales exceeded budgeted amounts by \$291,000 and the City received a grant of \$121,500 into the Water and Sewer Fund for reimbursement for the Federal Government's share of an anaerobic digester study. The City also received an insurance refund in the amount of \$238,700 from Blue Cross/Blue Shield due to a savings on the City's previous health plan.

Expenditures in 2005 were \$5,408,404 below what was budgeted. One of the areas that helps to account for this is the fact that the budgeted transfer of \$1,879,500 into the Water Sales Tax account does not take place until after the City's annual audit is complete. Contingency funds, which are spread throughout all funds, are used only in the case of unforeseen expenses that may come up during a budget year. Generally, these funds are not expended and account for \$1,480,031 of the under-budget amount. Another area that consistently expends less than budgeted is the Employee Benefit Contribution account, which came in \$768,252 under budgeted expenditures. The City is required by Union contracts to budget a certain amount per employee, however, due to the Human Resource Department's ability to consistently negotiate rates under the budgeted amount, there has traditionally been a substantial savings. Another line item in all funds that fell below budget was salaries. Across the funds, salaries were \$375,530 under the budgeted amount. Most of this is accounted for in positions that are budgeted to be filled the entire year but have vacancies. The City is required by statute to budget a certain amount of Cash Basis Reserve in the Bond and Interest account which puts that fund \$124,000 under budget. The City receipted a reimbursable expense of \$122,000 for insurance funds received for hail damage on various City buildings. The rest of the under-budget amount was spread throughout all funds and represents the City's desire to be as frugal as possible with taxpayers' money while still maintaining adequate service levels.

The City completed the first full year on the MUNIS financial software package, and while there were some glitches, for the most part staff is now comfortable with the entire process.

Responsibilities of the Finance/City Clerk's Office

The Finance/City Clerk's Office is a combined office with six employees. The Finance/City Clerk's Office is responsible for accounts receivable, accounts payable, general ledger activities, payroll preparation, managing the financial aspect of capital projects, temporary note issuance, bond sales, special assessments, purchasing oversight, and budget preparation assistance.

The Finance/City Clerk's Office functions include records preparation and management (i.e. ordinances, minutes, legal documents including deeds, easements, agreements, etc., and licensing) and management of two City cemeteries.

The Utility Billing function of the department handles water, sewer, sanitation billing, and customer service.

The Information Technology Division is a two-person division of the Finance Department. This division's responsibilities include maintaining all software and computers in all City departments. The Information Technology Division also handles all phone systems and any other technology-related issues and maintenance.

Staff Information

Some of the changes for 2005 included the resignation of long-time employee Karen Stramel who left to pursue a new career. The City will miss such a long-term dedicated employee and wish her well in her endeavors. In 2005, staff implemented extended hours of service to improve upon customer service, but after six (6) months and very limited usage, it was decided to go back to the previous schedule.

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Mark Loughry	5	Director of Finance/ City Clerk
Angie Goheen	New Employee in 2005	Account Clerk I
Lori Hertel	30	Account Clerk II
Brenda Kitchen	25	Account Clerk I
JoAnn Phillips	23	Account Clerk I
Doris Wing	39	Deputy City Clerk

IT DIVISION

Chad Ruder	5	IT Coordinator
Jessi Jacobs	3	IT Technician

TRAINING

The Director of Finance attended GFOA training in Wichita on loss prevention and financial indicators. The IT Coordinator attended certified training in Wichita on migrating from Exchange 5.5 to Exchange 2003. The IT Technician attended Governmental Web Masters training in Denver.

2005 Statistical Information

	<u>Total</u>	<u>Monthly Average</u>
Utility Billing:		
Water Bills Mailed	91,073	7,589
Water Reminders Mailed	4,411	368
Meter Turn Off Non Pay	625	52
Dog Tags Issued	1,170	98
Change of Service Orders	2,972	248
Financial:		
Invoices Processed	8,443	703
Checks Written	4,044	337
Check Totals	\$16,338,021	\$1,361,502
Purchased Orders Gen	3,464	289

IT:	Total	Monthly Average
Help Desk Calls	1,599	133
Databases	31	3
Reports	50	4
Install/Configure Hardware	42	4
Install/Configure Software	346	29

SALES TAX HISTORY

Currently, the City collects a 1.75% sales tax on retail sales. Of the 1.75%, 1.25% is used to fund City services in the General Fund; the other .5% collected is dedicated to water exploration. In 2004, the citizens of Hays voted in a three-quarter cent sales tax to replace the mill levy portion of the General Fund. The tax took effect January 2005, and the mill levy for the General Fund will be dropped in 2006. The following chart represents sales tax collections deposited into the General Fund and the Water Sales Tax Reserve.

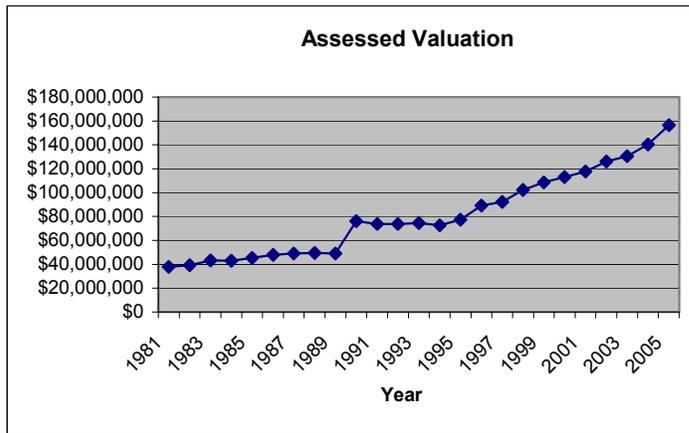
<u>YEAR</u>	<u>SALES TAX</u>	<u>VARIANCE FROM PREVIOUS YEAR</u>
*1982	78,589	
1983	874,548	795,959
1984	1,108,494	233,946
1985	1,171,933	63,439
1986	962,318	(209,615)
1987	994,923	32,605
1988	1,086,465	91,542
1989	1,083,879	(2,586)
1990	1,165,618	81,739
1991	1,217,745	52,127
**1992	1,214,753	(2,992)
	391,450	
1993	1,369,022	154,269
	1,369,022	
1994	1,445,955	76,933
	1,445,955	
1995	1,573,749	127,794
	1,573,749	
1996	1,562,128	(11,621)
	1,562,128	
1997	1,662,820	100,692
	1,662,820	
***1998	1,712,927	50,107
	1,712,927	
	207,403	
1999	1,790,953	1,583,550
	1,790,953	
	1,790,953	
2000	1,896,322	105,369
	1,896,322	
	1,896,322	
2001	1,914,825	18,503
	1,914,825	
	1,914,825	
2002	2,075,163	160,338
	2,075,163	
	2,075,163	
****2003	836,204	(1,270,355)
	2,059,465	
	2,059,465	

2004	2,156,540	(642,054)
	2,156,540	
****2005	2,253,288	96,748
	2,281,025	
	2,790,525	

- * Beginning in 11/1982, 1/2-cent sales tax was collected.
- ** Beginning in 7/1992, an additional 1/2-cent sales tax was collected for water.
- *** Beginning in 10/1998, an additional 1/2-cent sales tax was collected for Sales Tax Bonds (Swimming Pool) – expired 9/30/01.
- **** Beginning 10/01/01, an additional 1/2-cent sales tax was collected for library construction – expired 03/31/03.
- **** Beginning 1/01/05, an additional 3/4-cent sales tax was collected for the Budget Stabilization Reserve.

ASSESSED VALUATION

City services are supported by tax dollars. Property taxes are levied in mills. One mill represents approximately 150,000. The mill levy is based on the assessed valuation of property and will vary from year to year.

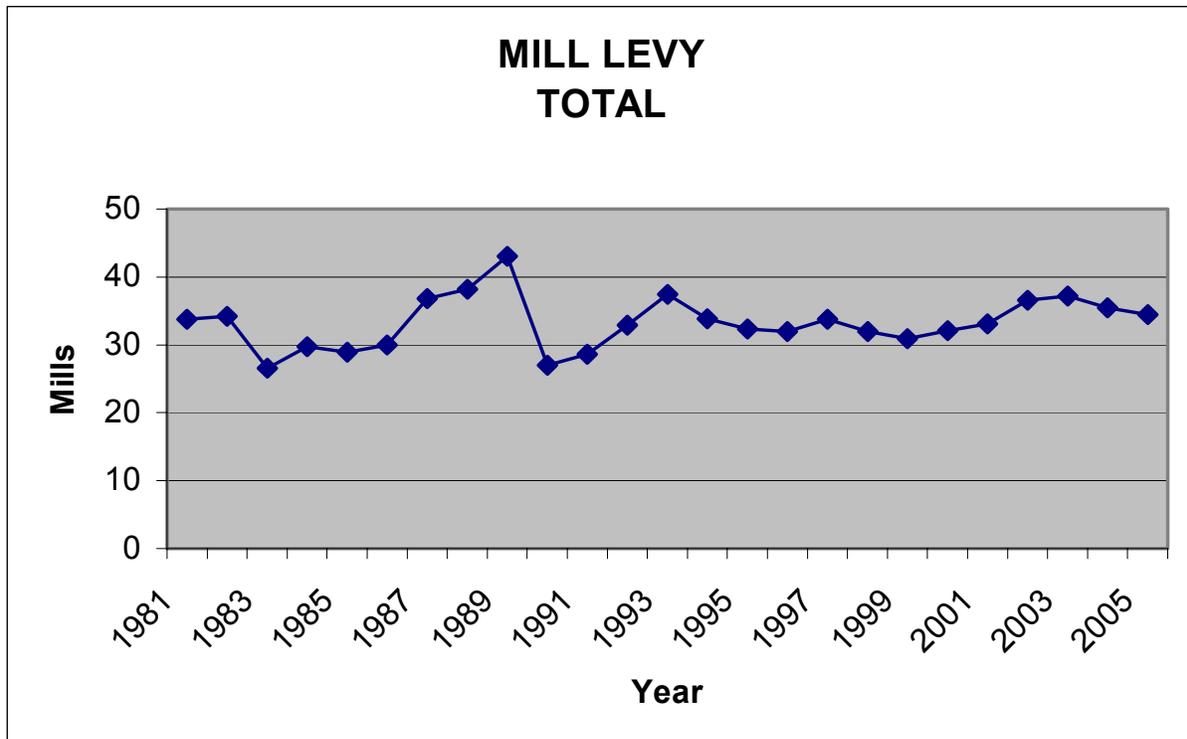
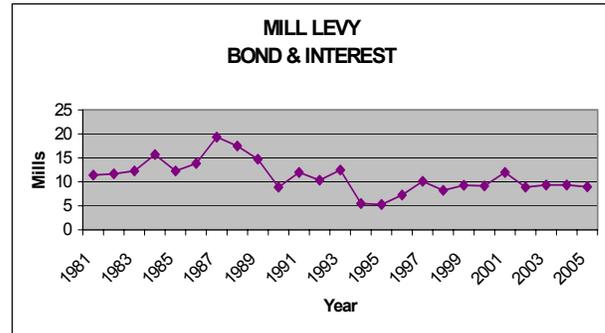
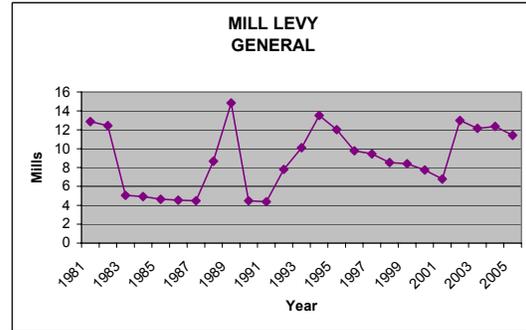


<u>YEAR</u>	<u>ASSESSED VALUATION</u>
1981	37,713,181
1982	39,284,969
1983	43,080,703
1984	42,854,173
1985	45,337,354
1986	47,749,731
1987	49,022,353
1988	49,515,281
1989	49,112,889
1990	76,142,010
1991	73,664,587
1992	73,690,638
1993	74,370,760
1994	72,538,902
1995	77,289,278
1996	89,189,880
1997	92,177,794
1998	102,148,970
1999	108,467,258
2000	113,012,069
2001	117,712,438
2002	126,117,827
2003	130,516,689
2004	140,373,883
2005	156,523,350

ANNUAL MILL LEVY RATES

Property tax dollars are levied through mills. A tax bill is determined by multiplying the assessed value of a taxable property by tax rate. For example, if the total tax rate of a city was \$35 per \$1,000 of assessed value, (known commonly as 35 mills) and the assessed value of property was \$5,000, the tax would be 35 times 5, or \$175.

	<u>MILL LEVY TOTAL</u>	<u>MILL LEVY GENERAL</u>	<u>MILL LEVY BOND & INT.</u>
1980	30.80	10.61	10.70
1981	33.76	12.87	11.41
1982	34.18	12.43	11.65
1983	26.55	5.05	12.29
1984	29.73	4.93	15.69
1985	28.90	4.65	12.26
1986	29.97	4.54	13.82
1987	36.84	4.47	19.29
1988	38.17	8.67	17.45
1989	43.06	14.84	14.72
1990	27.02	4.47	8.86
1991	28.63	4.37	11.93
1992	32.88	7.79	10.32
1993	37.42	10.09	12.46
1994	33.82	13.51	5.47
1995	32.32	12.01	5.29
1996	31.99	9.77	7.26
1997	33.78	9.45	10.11
1998	31.96	8.52	8.22
1999	30.88	8.41	9.29
2000	32.06	7.74	9.16
2001	33.07	6.78	11.94
2002	36.54	12.99	8.87
2003	37.20	12.16	9.35
2004	35.44	12.35	9.32



General Fund

The General Fund is used to fund most City services. Departments in the General Fund include Police Department, Fire Department, Parks Department, Public Works and Service Department. A total revision took place in the General Fund in 2003. Several departments were merged, including some departments which were formerly in the Water and Sewer Fund that have now been merged into the General Fund. Transfers from the Water and Sewer Fund occurred to cover expenses formerly paid directly out of the Water and Sewer Fund.

Due to changes that have occurred, it is not possible to conduct a year-to-year comparison.

The main sources of revenue for the General Fund are sales tax, property tax, and franchise fees. In 2006 there will no longer be a Mill Levy for the General Fund.

	Revenues	%	Expenditures	%
2001 Budget	\$6,281,525.00		\$6,281,525.00	
2001 Actual	\$5,657,899.56	90%	\$5,778,025.25	92%
2002 Budget	\$7,228,843.00		\$7,228,843.00	
2002 Actual	\$6,374,931.72	88%	\$6,054,582.87	84%
2003 Budget	\$8,447,297.00		\$8,447,297.00	
2003 Actual	\$7,828,893.41	93%	\$6,635,623.38	79%
2004 Budget	\$8,733,235.00		\$8,733,235.00	
2004 Actual	\$8,374,337.64	96%	\$7,612,909.64	87%
2005 Budget	\$8,122,480.00		\$9,794,778.00	
2005 Actual	\$11,947,105.31	147%	\$7,993,834.46	82%

REVENUES

Year	Amount	% of 2001
2001	\$5,657,899.56	100%
2002	\$6,374,931.72	113%
2003	\$7,828,893.41	138%
2004	\$8,374,337.64	148%
2005	\$11,947,105.31	211%

Revenue Detail

	2003	%	2004	%	2005	%
Local Sales Tax	\$2,141,844.98	34%	\$2,156,540.91	28%	\$4,873,563.05	58%
Property Tax	\$1,793,306.89	28%	\$1,978,211.33	25%	\$1,894,457.90	23%
Franchise Fees	\$1,049,857.97	16%	\$1,157,937.31	15%	\$1,278,725.39	15%
CMB / Liquor Licenses	\$9,850.00	0%	\$10,575.00	0%	\$9,875.00	0%
Business Licenses	\$17,706.11	0%	\$17,562.50	0%	\$19,982.50	0%
Other Licenses	\$1,430.00	0%	\$13,585.00	0%	\$1,525.00	0%
Building Permits	\$34,546.96	1%	\$76,154.81	1%	\$59,649.10	1%
Pet Licenses	\$4,823.00	0%	\$5,189.00	0%	\$11,341.00	0%
Grants	\$0.00	0%	\$32,720.09	0%	\$4,677.29	0%
Interest on Investments	\$85,110.81	1%	\$92,612.64	1%	\$435,653.38	5%
Rentals	\$1,200.00	0%	\$1,200.00	0%	\$1,375.50	0%
Misc. Revenue	\$79,116.92	1%	\$397,962.75	5%	\$86,871.14	1%
Transfers	\$1,938,300.00	30%	\$1,812,500.00	23%	\$2,603,314.50	31%
Public Safety Revenues	\$396,837.49	6%	\$358,265.15	5%	\$371,881.71	4%
Public Works Revenues	\$8,820.00	0%	\$12,210.00	0%	\$12,855.00	0%
Local Alcohol Liquor Tax	\$78,514.23	1%	\$84,849.34	1%	\$95,084.32	1%
Golf Course Revenue	\$187,628.05	3%	\$166,261.81	2%	\$173,415.14	2%
Total	\$7,828,893.41	100%	\$8,374,337.64	100%	\$11,934,246.92	100%

EXPENDITURES

Year	Amount	% of 2001
2001	\$5,778,025.25	100%
2002	\$6,054,582.87	105%
2003	\$6,635,623.38	115%
2004	\$7,612,909.64	132%
2005	\$7,993,834.46	138%

<u>Expenditure Detail</u>	2003	%	2004	%	2005	%
City Commission	\$17,889.79	0%	\$11,988.78	0%	\$16,458.77	0%
Municipal Court	\$148,455.14	2%	\$107,781.36	1%	\$115,570.50	1%
City Manager	\$294,872.35	4%	\$634,156.44	8%	\$417,270.37	8%*
Human Resources	\$0.00	0%	\$77,702.19	1%	\$141,031.42	2%
Finance/City Clerk	\$266,141.82	4%	\$322,366.00	4%	\$278,597.54	3%
City Attorney	\$55,319.51	1%	\$101,924.00	1%	\$85,264.50	1%
Information Technology	\$161,095.37	2%	\$190,065.63	2%	\$248,282.49	3%
Buildings & Grounds	\$49,533.57	1%	\$63,812.68	1%	\$239,601.77	3%
Intergovernmental	\$241,601.61	4%	\$254,909.58	3%	\$241,169.38	3%
Social Services	\$112,500.00	2%	\$151,750.00	2%	\$151,750.00	2%
Economic Development	\$246,590.53	4%	\$228,533.37	3%	\$215,422.16	3%
Quality of Life	\$0.00	0%	\$27,900.00	0%	\$29,150.00	0%
Fleet Maintenance	\$256,092.91	4%	\$302,821.84	4%	\$403,323.17	5%
Transfers	\$205,000.00	3%	\$205,000.00	3%	\$543,600.00	7%
Police Dept.	\$1,647,219.89	25%	\$1,713,215.02	23%	\$1,831,372.60	23%
Fire Dept.	\$916,113.94	14%	\$970,571.21	13%	\$989,651.97	12%
Public Works General Admin	\$0.00	0%	\$0.00	0%	\$154,445.12	2%
P.I.E.	\$286,926.48	4%	\$210,992.74	3%	\$212,946.08	3%
Public Works - Service Div.	\$881,770.66	13%	\$1,083,369.12	14%	\$831,183.26	10%
Swimming Pool	\$114,318.47	2%	\$106,584.67	1%	\$83,799.68	1%
Parks & Playgrounds	\$482,477.59	7%	\$549,682.26	7%	\$454,164.30	6%
Cemeteries	\$0.00	0%	\$3,686.68	0%	\$4,741.48	0%
Ball Field Maintenance	\$0.00	0%	\$20,213.73	0%	\$39,953.40	0%
Golf Course	\$251,703.75	4%	\$273,881.74	4%	\$265,084.50	3%
Total	\$6,635,623.38	100%	\$7,612,909.04	100%	\$7,993,834.46	100%

* The City Manager's budget contains contingency funds for the General Fund.

Water and Sewer Fund

The Water and Sewer Fund is an enterprise fund. Revenue is derived from the sale of water and sewer service charges. In 1992 the City implemented a city wide 1/2-cent sales tax for

	Revenues	%	Expenditures	%
2000 Budget	\$9,204,865.00		\$7,508,800.00	
2000 Actual	\$7,103,399.98	77%	\$5,544,743.16	74%
2001 Budget	\$8,832,502.00		\$7,893,850.00	
2001 Actual	\$7,097,956.71	80%	\$6,863,197.10	87%
2002 Budget	\$9,075,907.00		\$8,205,800.00	
2002 Actual	\$6,963,841.10	77%	\$5,844,296.88	71%
2003 Budget	\$8,522,661.00		\$7,702,500.00	
2003 Actual	\$7,854,755.43	92%	\$5,737,399.40	74%
2004 Budget	\$8,178,584.00		\$7,321,000.00	
2004 Actual	\$6,799,828.55	83%	\$5,185,843.87	71%

REVENUES

Year	Amount	% of 2001
2001	\$7,097,956.71	100%
2002	\$6,963,841.10	98%
2003	\$7,854,755.43	111%
2004	\$6,799,828.55	96%
2005	\$7,473,178.67	105%

Revenue Detail

	2003	%	2004	%	2005	%
Local Sales Tax	\$2,141,844.96	27%	\$2,156,540.88	32%	\$2,276,697.39	30%
Water Sales	\$2,494,113.75	32%	\$2,348,603.27	35%	\$2,364,437.55	32%
Sewer Service Charges	\$1,931,218.25	25%	\$1,689,250.46	25%	\$1,854,636.00	25%
Taps-Turn Ons	\$31,578.00	0%	\$44,803.82	1%	\$34,892.96	0%
Penalty	\$24,058.13	0%	\$29,318.51	0%	\$24,873.47	0%
Water Sales Conserve Rate	\$48,665.20	1%	\$215,226.64	3%	\$271,229.40	4%
R-9 Ranch Revenue	\$260,300.00	3%	\$150,000.00	2%	\$150,000.00	2%
Interest-Sales Tax	\$42,980.61	1%	\$86,978.77	1%	\$250,188.77	3%
Interest on Investments	\$36,175.47	0%	\$29,774.86	0%	\$106,396.56	1%
Grants	\$0.00	0%	\$0.00	0%	\$121,500.00	0%
Misc. Revenue	\$817,421.06	10%	\$24,731.34	0%	\$18,326.57	0%
Transfers	\$26,400.00	0%	\$24,600.00	0%	\$0.00	0%
Total	\$7,854,755.43	100%	\$6,799,828.55	100%	\$7,473,178.67	100%

EXPENDITURES

Year	Amount	% of 2001
2001	\$6,863,197.10	100%
2002	\$5,844,296.88	85%
2003	\$5,737,399.40	84%
2004	\$5,185,843.87	76%
2005	\$4,452,480.96	65%

Expenditure Detail

	2003	%	2004	%	2004	%
Wastewater Div.	\$608,920.90	11%	\$635,209.76	12%	\$654,068.32	15%
Water Plant	\$1,014,390.80	18%	\$911,332.77	18%	\$888,875.21	20%
Water & Sewer Capital Projects	\$872,653.18	15%	\$547,152.97	11%	-\$209,771.40	-5%
PW - General Admin.	\$1,843,445.76	32%	\$2,151,696.97	41%		0%
Capital Outlay	\$414,535.63	7%	\$194,998.57	4%		0%
Debt Services	\$677,812.83	12%	\$553,868.43	11%	\$1,020,571.24	23%
Debt Services-Sales Tax	\$305,640.30	5%	\$191,584.40	4%	\$0.00	0%
Non Operating	\$0.00	0%	\$0.00	0%	\$2,098,737.59	47%
Total	\$5,737,399.40	100%	\$5,185,843.87	100%	\$4,452,480.96	100%

Library

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2001	Year	Amount	% of 2001
2001	\$782,152.33	100%	2001	\$766,225.00	100%
2002	\$855,034.71	109%	2002	\$838,731.00	109%
2003	\$893,518.55	114%	2003	\$869,227.00	113%
2004	\$929,568.67	119%	2004	\$922,000.00	120%
2005	\$938,047.91	120%	2005	\$945,000.00	123%

Airport

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2001	Year	Amount	% of 2001
2001	\$204,251.16	100%	2001	\$217,482.54	100%
2002	\$216,687.03	106%	2002	\$220,837.68	102%
2003	\$226,637.15	111%	2003	\$274,766.62	126%
2004	\$246,078.46	120%	2004	\$183,379.07	84%
2005	\$252,740.36	124%	2005	\$237,115.89	109%

Special Fire Equipment

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2000	Year	Amount	% of 2000
2000	\$ 94,909.10	100%	2000	\$155,976.00	100%
2001	\$ 97,335.25	103%	2001	\$ 99,611.44	64%
2002	\$137,416.11	141%	2002	\$126,911.79	81%
2003	\$146,920.58	155%	2003	\$126,818.56	81%
2004	\$161,223.27	170%	2004	\$126,818.56	81%

Employee Benefit

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2001	Year	Amount	% of 2001
2001	\$1,276,987.81	100%	2000	\$1,223,282.93	100%
2002	\$1,558,667.81	122%	2001	\$1,536,035.24	126%
2003	\$1,772,869.84	114%	2002	\$1,710,361.46	140%
2004	\$1,667,331.41	131%	2003	\$1,682,956.56	138%
2005	\$1,971,317.44	154%	2005	\$1,528,048.93	125%

Special Highway

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2001	Year	Amount	% of 2001
2001	\$629,950.18	100%	2001	\$1,190,171.84	100%
2002	\$639,916.73	102%	2002	\$1,356,119.59	114%
2003	\$916,123.02	145%	2003	\$ 750,982.35	63%
2004	\$822,015.00	130%	2004	\$1,386,835.52	117%
2005	\$616,578.23	98%	2005	645427.08	54%

Special Parks & Recreation

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2000	Year	Amount	% of 2000
2000	\$745,279.24	100%	2000	\$ 538,498.38	100%
2001	\$629,950.18	85%	2001	\$1,190,171.84	221%
2002	\$639,916.73	102%	2002	\$1,356,119.59	252%
2003	\$916,123.02	123%	2003	\$ 750,982.35	139%
2004	\$822,015.00	110%	2004	\$1,386,835.52	258%

Special Alcohol

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2001	Year	Amount	% of 2001
2001	\$69,737.52	100%	2001	\$62,852.97	100%
2002	\$66,916.58	96%	2002	\$77,781.75	124%
2003	\$78,514.20	113%	2003	\$62,100.00	99%
2004	\$84,849.34	122%	2004	\$68,100.00	108%
2005	\$95,084.32	136%	2005	\$71,800.00	114%

Convention & Visitors Bureau

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2001	Year	Amount	% of 2001
2001	\$407,566.06	100%	2001	\$392,676.44	100%
2002	\$426,259.81	105%	2002	\$396,988.53	101%
2003	\$470,441.40	115%	2003	\$422,253.36	108%
2004	\$435,206.79	107%	2004	\$432,413.82	110%
2005	\$474,595.16	116%	2005	\$439,951.72	112%

Equipment Reserve

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2001	Year	Amount	% of 2001
2001	\$205,000.00	100%	2001	\$159,545.63	100%
2002	\$205,000.00	100%	2002	\$256,820.26	161%
2003	\$262,477.74	128%	2003	\$101,304.46	63%
2004	\$226,035.00	110%	2004	\$226,396.87	142%
2005	\$561,900.00	274%	2005	\$397,662.96	249%

Library Employee Benefit

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2001	Year	Amount	% of 2001
2001	\$ 9,642.46	100%	2001	\$ 2,190.00	100%
2002	\$ 66,772.70	692%	2002	\$72,000.00	3288%
2003	\$ 82,820.77	859%	2003	\$85,000.00	3881%
2004	\$101,079.27	1048%	2004	\$98,000.00	4475%
2005	\$107,595.13	1116%	2005	\$105,000.00	4795%

Risk Management

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2001	Year	Amount	% of 2001
2001	\$0.00		2001	\$30,241.28	100%
2002	\$50,000.00		2002	\$0.00	0%
2003	\$906.20		2003	\$122,069.30	404%
2004	\$404,107.15		2004	\$0.00	0%
2005	\$0.00		2005	\$11,079.50	37%

Airport Improvement

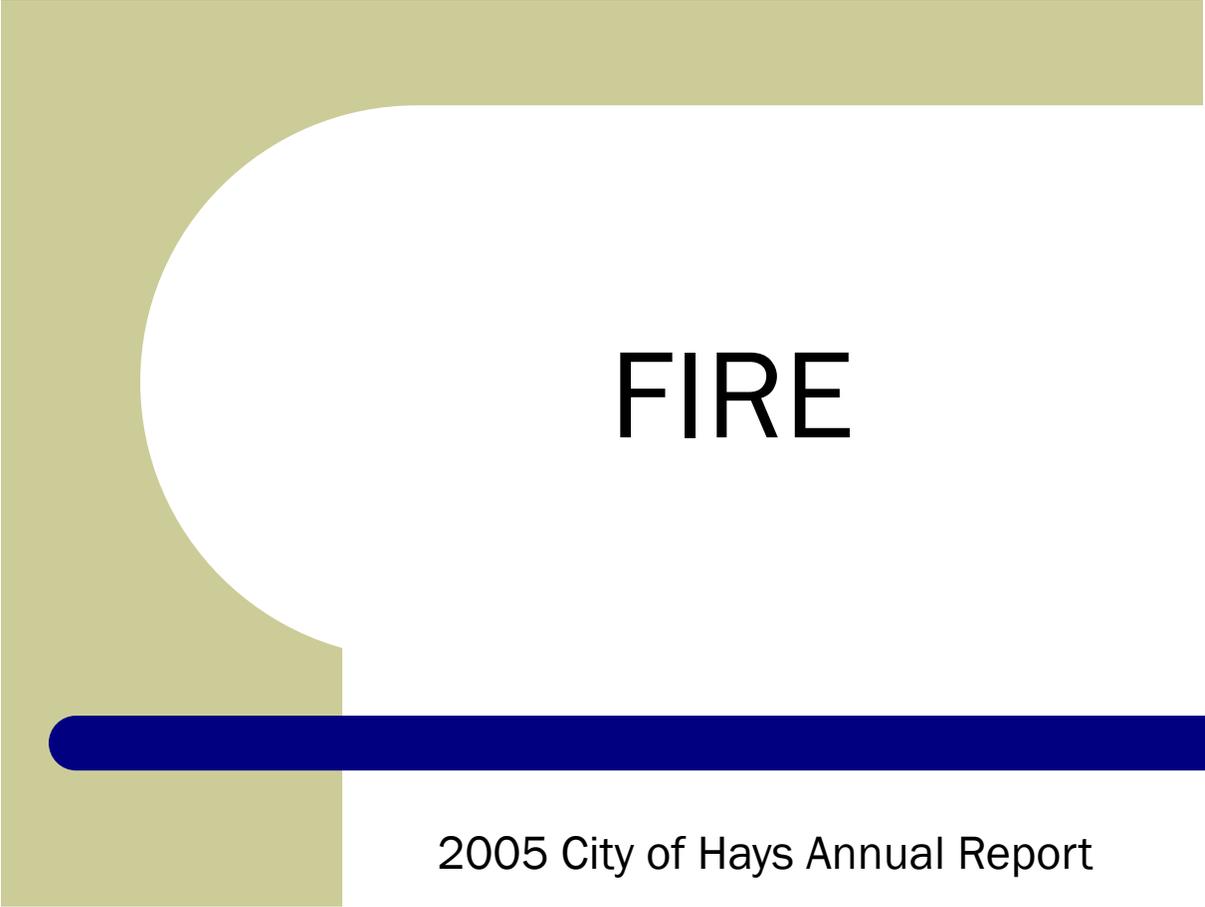
<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2001	Year	Amount	% of 2001
2001	\$1,033,656.27	100%	2001	\$1,394,470.86	100%
2002	\$434,522.73	42%	2002	\$354,463.60	25%
2003	\$1,506,404.91	146%	2003	\$1,464,583.77	105%
2004	\$211,634.96	20%	2004	\$196,960.09	14%
2005	\$1,342,028.74	130%	2005	\$1,334,992.61	96%

Bond & Interest

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2001	Year	Amount	% of 2001
2001	\$3,190,417.63	100%	2001	\$3,041,833.96	100%
2002	\$2,259,367.72	71%	2002	\$2,328,431.28	77%
2003	\$1,679,648.28	53%	2003	\$1,713,539.88	56%
2004	\$1,775,637.26	56%	2004	\$1,687,623.24	55%
2005	\$1,789,389.21	56%	2005	\$1,807,843.34	59%

Solid Waste Fund

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2001	Year	Amount	% of 2001
2001	\$885,890.51	100%	2001	\$1,210,662.91	100%
2002	\$880,821.19	99%	2002	\$984,195.14	81%
2003	\$880,220.96	99%	2003	\$900,538.86	74%
2004	\$905,006.98	99%	2004	\$916,259.65	76%
2005	\$909,053.54	103%	2005	\$930,960.68	77%



FIRE

2005 City of Hays Annual Report

Message from the Fire Chief, Gary Brown

As the fire chief of the City of Hays, I find it my privilege to serve in such a diverse community and with a team of excellent professional firefighters in both the career and volunteer staff. The firefighters constantly train in the latest procedures and techniques for the control of “all-hazards” emergencies including firefighting, hazardous materials accidents, severe weather events, and rescue incidents of all kinds. By far, most of the work done by the City of Hays Fire Department is the work of preparedness. Firefighters continually plan and prepare for emergencies that they hope will never occur. This work includes equipment testing and maintenance, fire hydrant inspections, pre-emergency planning, fire inspections, and training.

Some of the significant accomplishments this year include:

- Increasing the frequency of fire inspections in public buildings by training the fire captains and assigning them to serve as fire inspectors.
- Initiating “After the Fire Coffee” meetings for the residents of neighborhoods that experience a serious fire.
- Joining with the fire departments in Russell, Great Bend, and Ellsworth in a mutual aid agreement to share ladder trucks in the event of a major downtown or commercial building fire.
- The purchase of a mobile fire safety house to improve our public education program for children.

Of special note in 2005 was the detachment of two firefighters to assist FEMA in the response to Hurricane Katrina. Captain Chris Stegman and Firefighter Myron Dreiling spent over a month assigned to the gulf coast assisting in this massive response effort.

For a number of years, the City of Hays Fire Department provided rescue service to all of Ellis County. In 2004, a City/County cooperative effort was initiated to train and equip at least two additional fire stations in Ellis County for rescue duties. In 2005, the City of Hays Fire Department and Ellis County Rural Fire Company #6 began providing rescue services to the western areas of Ellis County. Ellis County Rural Fire Company #5 will begin providing this service in early 2006.

As a cost reduction measure, the City of Hays Fire Department is moving to use specially equipped trailers pulled by a multipurpose vehicle to provide special services. In 2005, the fire department did not replace the 1973 hazardous materials truck. Instead, this service is provided using a specially equipped trailer. By not replacing this truck, the fire department avoided an estimated \$100,000 expense. The fire department also applied for a grant to purchase a second trailer equipped for special rescue emergencies such as building collapse, trench cave-in, and high-angle rescue emergencies.

The community expects public safety services to be as cost-effective as possible. No community can afford to be prepared for every eventuality. Fire and rescue services are best provided in a cooperative way with allied services. The City of Hays Fire Department is committed to working with Ellis County Emergency Medical Services, the Ellis County Rural Fire Department and the other public safety agencies in Ellis County, to provide better emergency services at the least cost and without unneeded duplication.

Note: This year, benchmarking data has been added to some areas of the City of Hays Fire Department annual report. This information helps citizens measure the Hays Fire Department against comparable fire departments. Benchmarking data is from the International City/County Management Association's publication *Comparative Performance Measurement FY 2003 Data Report*. This is the most recent edition of this annual publication. Benchmarking data is indicated by an asterisk *.

Responsibilities of the Fire Department

Mission Statement: To protect the lives and economic well-being of the people of Hays from the effects of fires, accidents, and related emergencies.

Goals:

- To respond to fire, rescue, and hazardous-condition emergencies.
- To prevent fires and accidents through public education and fire code enforcement.
- To plan and prepare for large emergencies and disasters.
- To improve the city's Insurance Services Office public fire protection classification from class 3 to class 1.

Objectives:

1. To respond to reported building fires with an average of 16 firefighters staffing five fire trucks.
2. To maintain a citywide average emergency response time of five minutes for the arrival of the first fire crew.
3. To inspect each public and private fire hydrant at least once every year; target 1,080 fire hydrant inspections annually.
4. To conduct regular fire code inspections of all buildings except one and two family dwellings; target 760 fire code inspections each year.
5. To complete pre-emergency plans of all buildings except one and two family dwellings, target 360 pre-emergency plans completed each year.
6. To provide the necessary training for safe and effective firefighting operations, target 6,200 training hours per year.

Regional hazardous materials emergency response: Under contract with the Kansas Fire Marshal's Office, the City of Hays Fire Department operates one of twelve state hazardous materials emergency response teams. The fire department covers the area from Hays west to the Colorado border and from I-70 north to the Nebraska state line. Thirteen career firefighters are qualified as hazardous materials technicians for this duty.

General Department Information

BUDGET INFORMATION

General Fund. The 2005 Fire Department operating budget of \$1,109,600 was eleven percent of the General Fund. Eighty-nine percent of the Fire Department budget was for salaries and other

personnel costs. The balance of the budget was used for operating expenses and equipment replacement. Employee benefits amounted to an additional \$286,500; however, this is funded from the Employee Benefit Contribution budget.

Public Safety Equipment Budget. The Public Safety Equipment budget is used to purchase replacement fire trucks. Revenue for this budget comes from a dedicated one (1) mil property tax levy that generates about \$155,000 annually. In 2002, this budget was committed to the four-year lease purchase of a pumper-ladder truck at a cost of \$548,000. The final payment for this fire truck was made in 2005.

Fire Protection Costs per Capita. The 2005 adjusted total cost of fire department operations was \$1,551,000 or \$78 per capita. This compares to a nationwide median of \$129 per capita for comparable fire departments*.

FIRE APPARATUS

The City of Hays Fire Department fleet includes five fire trucks to protect the city:

Engine 1	1981 pumper truck	Ladder 1	2002 pumper-ladder truck
Engine 2	1974 pumper-ladder truck	Squad 1	2000 rescue truck
Engine 3	1998 rescue-pumper truck		

For maximum credit in the Insurance Services Office fire protection rating schedule, the City of Hays should operate six fire trucks. The fire truck fleet currently has five fire trucks. A sixth fire truck is scheduled for purchase in 2008.

Specialized and support vehicles include a 1996 airport crash truck, a 1996 pick-up truck assigned to the shift commander, a 2005 breathing apparatus support truck and two staff vehicles.

The fire department also operates a hazardous materials emergency trailer, a small technical rescue equipment trailer, and a mobile fire safety education trailer. The hazardous materials emergency trailer is on-loan to the fire department from the Kansas Fire Marshal's Office to support the regional hazardous materials team.

FIRE STATIONS

Fire Station No. 1 is located in City Hall at 1507 Main Street. This fire station is staffed at all times and includes the administrative offices of the City of Hays Fire Department.



The **Airport Fire Station**, located at the Hays Regional Airport, houses the airport crash-rescue truck. This fire station is not staffed. Firefighters from Fire Station No. 1 respond to the airport and cross staff the airport crash truck when an airport emergency occurs.



PUBLIC FIRE PROTECTION CLASSIFICATION

The City of Hays is rated by the Insurance Services Office as public fire protection class 3. The Insurance Services Office rates 49,000 communities across the nation on a scale of 1 through 10. In general, fire losses and fire insurance rates are lower in cities with better public fire protection classifications. In addition to evaluating the fire department, this rating process measures the quality of the city's water supply system and E9-1-1 emergency communications. The public fire protection system in Hays is in the top four-percent (4%) of communities in the nation and in the top two-percent (2%) statewide.

Staff Information

GENERAL INFORMATION

- Twenty-three career firefighters, five volunteer firefighters and one civilian support worker staff the City of Hays Fire Department.
- The office of the fire chief is staffed by the fire chief, deputy fire chief and the administrative secretary. This office coordinates the activities of the fire department and provides all necessary administrative support.
- Around-the-clock protection is provided by three shifts of career firefighters. Each shift includes a fire captain, fire engineer and five firefighters. Career firefighters work a 24-hour duty day followed by two days off for an average 56-hour work week.
- The volunteer fire company includes five volunteer firefighters who participate in weekly training exercises. The volunteer fire company is an auxiliary to the force of career firefighters and is alerted to respond to reported building fires and other serious emergencies. The volunteer fire company is staffed by a fire captain, fire engineer and three firefighters. The City of Hays Fire Department recruits new career firefighters from the ranks of the volunteer fire company whenever practical.
- At least five firefighters are on-duty at all times to handle routine fire rescue emergency incidents. This force staffs two fire trucks for immediate response. Off-duty firefighters are recalled to duty by radio pagers to staff the remaining fire trucks for reports of building fires and other serious emergencies. The goal is to have at least sixteen firefighters staffing five fire trucks during these general alarm emergencies. In 2005, the City of Hays Fire

Department responded to general alarms with an average of twenty firefighters staffing five fire trucks.

- The fire department has 1.2 full-time employees per 1,000 population served. This compares to a nationwide median of 1.3 for comparable fire departments*.

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Gary Brown	3	Fire Chief
Justin Choitz	1	Firefighter
Aaron Ditter	5	Firefighter
Myron Dreiling	1	Firefighter
Dave Faulkner	13	Fire Engineer
Melinda Finkenbinder	1	Volunteer Fire Engineer
Andrew Frey	1	Volunteer Firefighter
Ryan Hagans	2	Fire Engineer
Jerry Haynes	33	Fire Captain
Justin Kilian	4	Fire Engineer
Kirk Klein	4	Firefighter
Art Leiker	31	Firefighter
Ryan Mauch	1	Firefighter
Greg May	New Employee in 2005	Volunteer Firefighter
Dawn McCormick	4	Administrative Secretary
Ross Meder	1	Firefighter
Keith Mermis	5	Firefighter
Darin Myers	New Employee in 2005	Firefighter
James Paine	2	Fire Captain
Doug Randa	4	Firefighter
Tom Roy	4	Firefighter
Daniel Ruda	New Employee in 2005	Volunteer Firefighter
Eric Schmidt	1	Volunteer Fire Captain
Wendy Schumacher	30	Deputy Fire Chief
Luke Scoby	New Employee in 2005	Firefighter
Mike Simmons	New Employee in 2005	Firefighter
Chris Stegman	7	Fire Captain
Justin Summers	5	Firefighter
Brandon Zimmerman	New Employee in 2005	Firefighter

TRAINING

Constant training is essential for the fire department to be prepared. City of Hays firefighters completed 9,083 hours of training in 2005. This is an average of 393 hours per career firefighter. Volunteer firefighters averaged 165 hours of training this year. Firefighters continually train regarding streets and fire hydrant locations, pre-emergency planning of target hazards, teamwork drills, and practical skills review.

Training Requirements. Career firefighters are required to complete the following training courses:

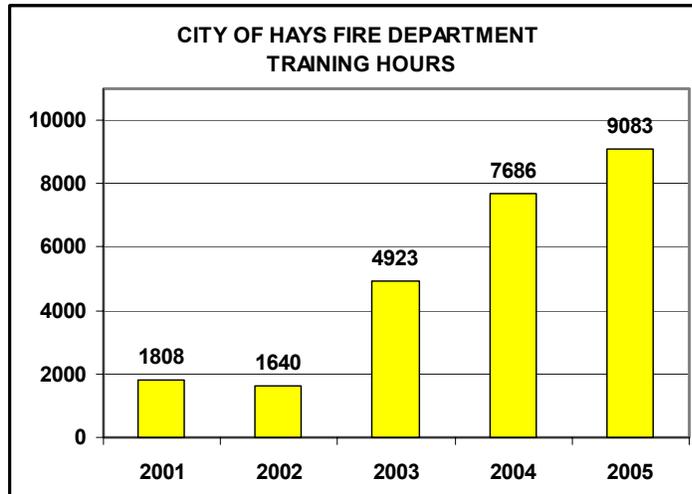
- Firefighter I (100-hours)
- Driver-Operator (80-hours)
- Airport Firefighter (40-hours)
- Firefighter II (130-hours)
- Emergency Medical Technician-Basic (150-hours)
- Rescue Technician (80-hours)
- Hazardous Materials Technician (80-hours)

In addition to the firefighter requirements, fire engineers are required to complete the 40-hour Fire Inspector I course and the 40-hour Fire Officer I course. Fire captains are required to complete the 40-hour Fire Officer II training program. Volunteer firefighters are required to complete the Firefighter I training course, the 80-hour EMS First Responder course and the 30-hour volunteer fire company driver training course.

Training highlights for 2005 include:

- The City of Hays Fire Department officers completed a book review of the text *Legal Aspects of the Fire Service* as part of the officers' continuing training program.
- All firefighters participated in a half-day aircraft crash fire rescue and incident command training exercise at the Hays Regional Airport.
- Under the direction of Engineer Dave Faulkner, career firefighters completed the 40-hour second half of the Rescue Technician training course.
- The Kansas Fire and Rescue Institute presented a one-day "hands-on" training course in interior fire attack using their live fire training trailer.
- All career firefighters completed the 3-hour National Incident Management System (NIMS) introductory course.
- Career firefighters completed a one-day training course in using hazardous materials detection equipment to detect chemical weapons. This training was provided through a federal grant administered by the Kansas Highway Patrol.
- Firefighters Ryan Mauch, Ross Meder, Luke Scoby and Darin Myers completed the 40-hour Airport Firefighter training course.
- Firefighters Darin Myers, Brandon Zimmerman and Ross Meder completed the 80-hour driver operator training course.
- Engineers Ryan Hagans and Justin Kilian attended the two-week hazardous materials technician school at the Transportation Technology Center in Pueblo, Colorado.
- Deputy Chief Wendy Schumacher, Captain Jerry Haynes, Captain James Paine and Captain Chris Stegman completed the 40-hour Fire Inspector I training course.
- Volunteer Fire Captain Eric Schmidt and Volunteer Fire Engineer Melinda Finkenbinder completed the 30-hour volunteer fire company driver training course.
- Firefighters Ryan Mauch, Ross Meder, Luke Scoby and Brandon Zimmerman and Volunteer Firefighter Andrew Frey completed the 80-hour EMS First Responder training course.
- Firefighters Myron Dreiling and Justin Summers attended a one-day "hands-on" specialized airport firefighter school sponsored by the Salina Regional Airport Authority.
- Captain Chris Stegman attended the one-week National Staff and Command Course in Ocean City, Maryland, conducted by the University of Maryland Fire and Rescue Institute.
- Firefighters Ryan Hagans, Doug Randa and Ryan Mauch attended the Kansas State Firefighters' Association annual conference.
- Captain James Paine, Engineer Justin Kilian and Firefighter Aaron Ditter attended the two-week fire investigation training course at the National Fire Academy in Emmitsburg, Maryland.
- Captain James Paine completed a three-day training program to become an American Red Cross qualified CPR and first-aid instructor.

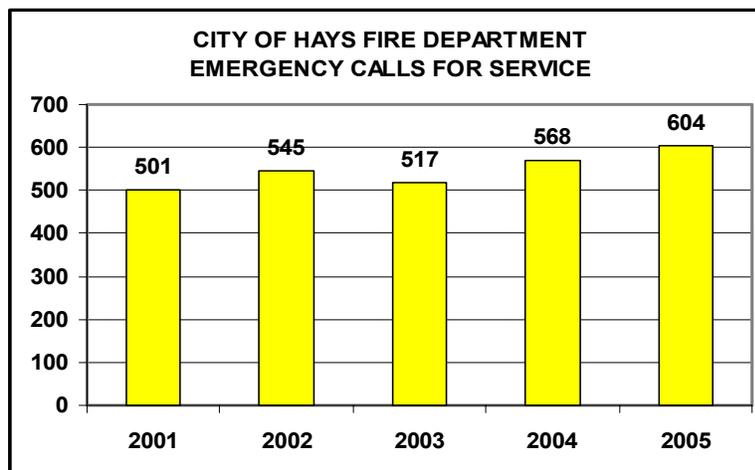
- Captain Chris Stegman and Firefighter Keith Mermis attended the state hazardous materials symposium in Wichita.
- Firefighter Michael Simmons completed the 100-hour Firefighter I training course.
- Captain Chris Stegman conducted a 24-hour hazardous materials operations course for the volunteer fire company and the Ellis County Rural Fire Department. He also conducted an operations course for public safety responders in Rooks County.
- Captain James Paine and Firefighter Kirk Klein conducted two 4-hour hazardous materials awareness courses for the police department.
- Engineer Ryan Hagans conducted a 24-hour vehicle rescue operations course for the City of Ellis Fire Department.



Statistical Information

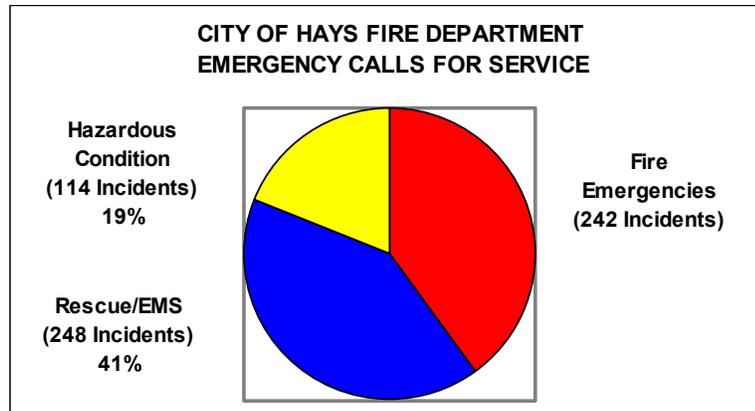
EMERGENCY 9-1-1 CALLS-FOR-SERVICE

- In 2005, Hays firefighters responded to 604 emergency 9-1-1 calls for service. This is a six percent increase over 2004 and a rate of 30.2 calls-for-service per 1,000 population served. This compares to a nationwide median of 66.62 for comparable fire departments*. The City of Hays Fire Department is not fully utilized when compared to other communities.



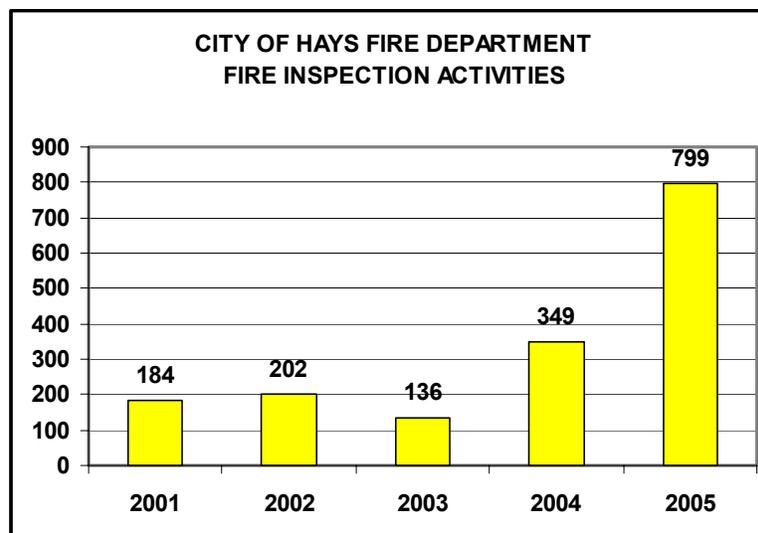
NATURE OF EMERGENCY RESPONSE

In 2005, the most frequent emergency duty performed by firefighters is evenly divided between fire emergencies and rescue/EMS incidents. Fire emergencies include building fires, vehicle fires and outdoor fires such as trash and grass fires. There were no civilian fire deaths in 2005. Rescue/EMS emergencies include extricating persons trapped in vehicle crashes and assisting Ellis County EMS with victims of cardiac arrest or serious injuries. Hazardous conditions include such potentially life-threatening incidents as hazardous material accidents, carbon monoxide alarms and gas leak emergencies.

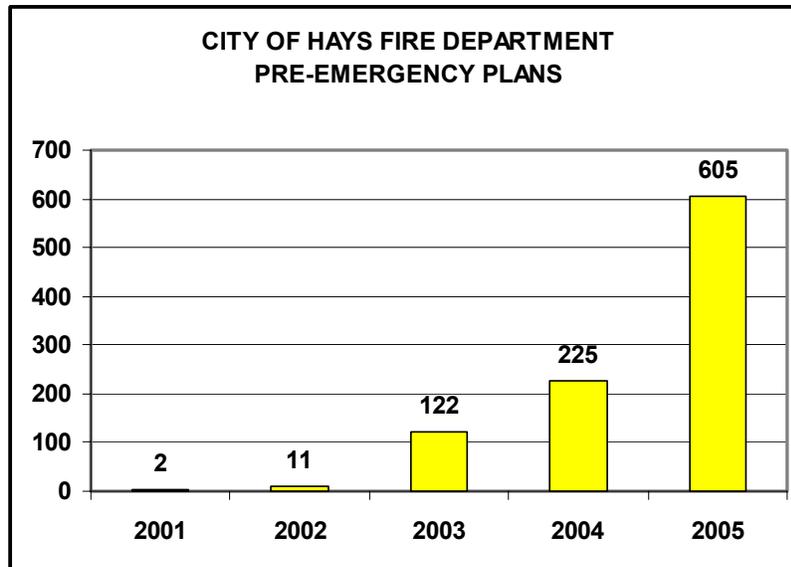


PREPAREDNESS ACTIVITIES

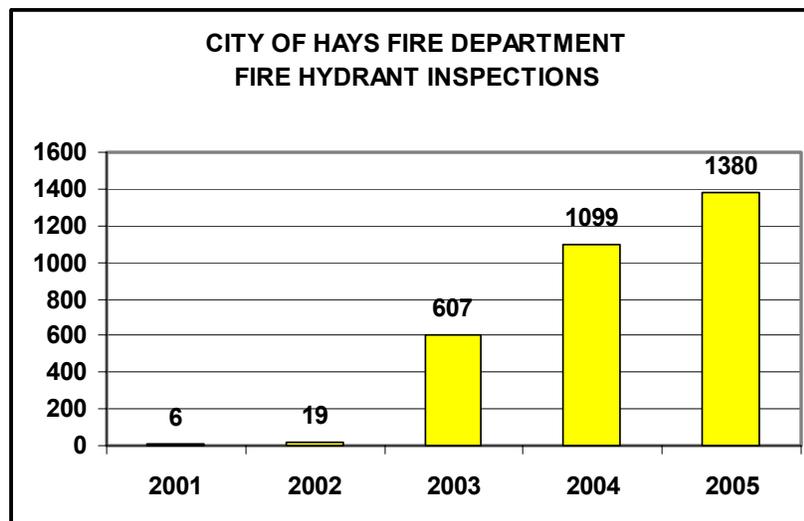
Fire Inspections: The fire inspection and fire code enforcement program is the primary responsibility of the deputy fire chief. In 2005, the three fire captains were trained to the basic Fire Inspector I standard and were assigned fire inspection duties. The hospital, university, nursing homes and the county jail are under the jurisdiction of the state fire marshal. The fire department is required by law to conduct fire inspections at least annually in all school buildings and in all buildings used for the sale or consumption of alcohol. Home day care centers are required to be inspected when licensed. All other buildings, except one and two family dwellings, are being inspected by the fire department on a rotating basis.



Pre-Emergency Planning: Pre-emergency plans are developed by the firefighters by collecting essential information about properties to provide for informed decision making when an emergency occurs. The Insurance Services Office fire protection rating schedule specifies that all commercial buildings should be pre-planned twice a year.



Fire Hydrant Inspections: Fire hydrant inspections are performed by firefighters to exercise these water valves, make sure that the fire hydrant works properly, determine the potential quantity of water available, and color code the fire hydrant to indicate available water supplies for firefighting. There are approximately 1,000 fire hydrants on the City water system that are to be inspected at least once a year. The Insurance Services Office fire protection rating schedule specifies that fire hydrants be inspected twice a year.



2005 Accomplishments

Rescue Company Program: In 2004, a two-year effort was initiated to create additional trained and equipped fire stations to provide rescue services in Ellis County. This year the City of Ellis Fire Department and Ellis County Rural Fire Department Company #6 (Ellis) began providing rescue services. In early 2006, Ellis County Rural Fire Department Company #5 (Hays) will become a qualified rescue station. This effort improves the reliability and response time of rescue services and relieves the City of Hays Fire Department of being the sole provider of this service.

Mobile Fire Safety House: Using grant funding, the fire department purchased a mobile fire safety house with a severe weather training package to enhance our elementary school fire safety education program. The mobile fire safety house includes a 9-1-1 simulator, hot stove, smoking door, escape window, smoke alarms and similar training props. The severe weather package includes realistic thunder and lighting simulations to help prepare children to take cover during a tornado warning or similar event.



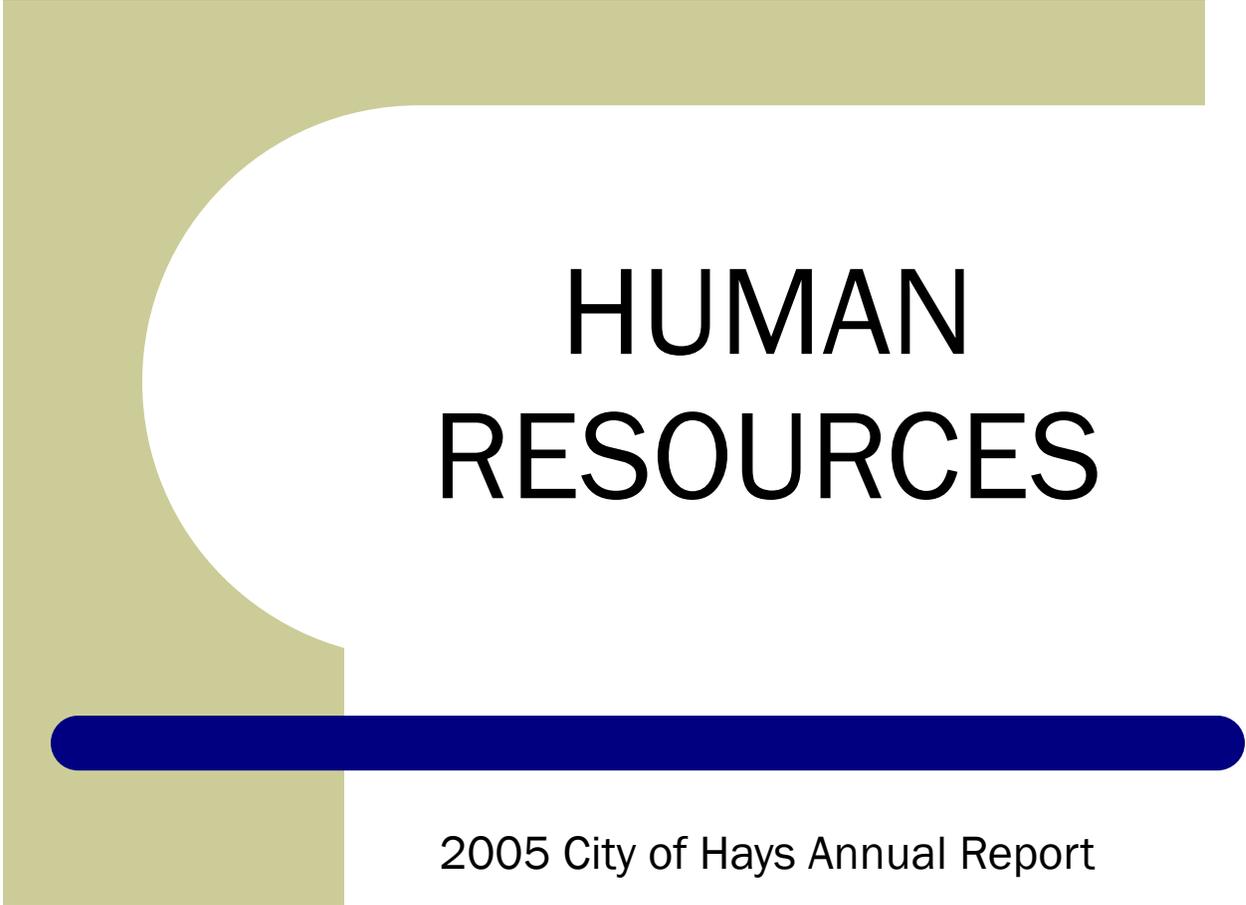
Rescue Technician Training Program: All career firefighters completed the second half of the Rescue Technician training program. This will qualify these firefighters for response to building collapse, trench cave-in, confined space, surface water, passenger elevator and both low angle and high angle rescue emergencies.

Ladder Truck Mutual Aid Program: In the aftermath of the March 2005 fire in the downtown district of Fort Scott, Kansas, the fire department jointed with the fire departments in Russell, Ellsworth and Great Bend in a mutual aid agreement to share ladder trucks.

2006 Upcoming Projects

Rescue-Pumper Project: In 2006, the fire department will be modifying the 2000 rescue truck to serve as a full size rescue-pumper. Squad 1 will be modified to carry a complete pumper hose load and the necessary ladders. This will provide the city with a second full size rescue-pumper truck. The estimated cost of this project is \$20,000.

Replacement Pumper-Ladder Truck: In 2006, the fire department will be initiating a two-year project to replace the 1974 pumper-ladder truck. The estimated cost to replace this fire truck is \$370,000 and delivery is expected to take at least 12 months.



HUMAN RESOURCES

2005 City of Hays Annual Report

Message from the Director, Susie Billinger

The Department of Human Resources administers employee benefit programs, is the keeper of all personnel records and policies, provides support to both employees and supervisors when needed, and assists with recruitment and all employment activities. The City had 161 full-time employees located throughout nine departments in 2005. The total number of employment transactions, such as resignations, retirements, promotions, terminations and new hires, that took place in 2005 was 51. This is slightly higher than recent years and seems to be growing slightly on an annual basis. Forty-five (45) transactions were processed in 2003 and 48 in 2004. It should be noted that employee retirements have continued to climb in recent years with an all-time high of six retirees in 2005. This number should start to decline somewhat in the upcoming years. Only one national search was conducted in 2005 for an upper-management position, with two searches being held to fill middle-management positions.

This last year has been a challenging year for the Human Resources Department due to the large projects and policy changes that were undertaken. The challenge will continue into 2006 as the new policies are implemented. Below is a highlight of some of the major undertakings that have been experienced.

- A consulting firm from Overland Park, Kansas, was hired in late 2004 to conduct a classification and compensation study for the City of Hays. The firm was charged with assisting the Director in preparing a proposed paid-time-off (PTO) policy. Additionally, they conducted a benefits survey, reviewed current job descriptions, and provided the City with a procedures manual. Their recommendations eventually led to the 55-step pay plan and pay-for-performance employee appraisal process that was implemented with the 2006 payroll year.
- Negotiations with the City's three bargaining units started in March of 2005. All three units had three-year agreements that were scheduled to expire December 31, 2005. Therefore, the entire agreements were open for negotiations. Four-year agreements with the Fraternal Order of Police (FOP) and the Firefighters Local 2119 (IAFF), were approved by the City Commission in September, 2005. As of February, 2006, an agreement has not been reached with the Service Employees International Union (SEIU), and many of the benefit changes addressed in this annual report do not relate to the employees working in the Public Works and Parks Departments that are represented by SEIU.
- A long-time goal of both the City of Hays and the Fire and Police Department employees has been to transfer firefighters and sworn police officers from the Kansas Public Employees Retirement System (KPERs) to the Kansas Police and Fire Retirement System (KP&F). As of January 1, 2006, this will be a reality. Although KP&F is a more costly program for both the City and the employee, it allows those individuals working in public safety positions to retire at an earlier age with increased benefits, and it provides for occupational disability benefits. KP&F is a good recruitment tool for the City of Hays. It gives the City the ability to compete with other governmental entities in Kansas.
- Because of the up-coming transition to a PTO accrual system, new policies were prepared to replace those relative to vacation, sick leave, funeral leave, family leave and workers compensation. The implementation of these changes created the need for an enhancement to the City's computer software package and some comprehensive changes to the processing of payroll.

- In order to transition into the PTO policy, it was proposed that employees be paid for a percentage of their accrued sick leave hours as of the end of the 2005 payroll year. Based on certain criteria, employees will be given the option to receive a cash payment, roll the pay-out into a deferred compensation program, or bank the money until their resignation or retirement from City employment.
- Because employees will no longer have sick leave available under the PTO system, a short term disability insurance policy was purchased for employees which will become effective after 15 days of absence from work due to illness or injury other than a workers compensation claim. The City has contracted with a consultant to administer the short term disability program.
- Employees, with the exception of those covered by the SEIU agreement, were placed in a new pay grid for the 2006 payroll year whereby they received a minimum 2% wage adjustment. Additionally, employees will be eligible for a one to three percent wage increase, based upon a new appraisal system, on their anniversary date.

Although the transition from the City's current benefit policies has been a challenge, City staff feels that long-range, the changes that have occurred will be both beneficial to employees and easier to administer.

Responsibilities of the Human Resources Department

The Human Resources Department is responsible for the administration of the employee pay plan, the employee performance evaluation process and computation of budgetary salaries and benefits for all City employees. Additionally, such activities as worker's compensation, random drug and alcohol testing, the health insurance program, Kansas Public Employees Retirement System (KPERs), Kansas Police and Fire Retirement System (KP&F) and the ICMA Deferred Compensation program are administered through this department.

BENEFITS ADMINISTRATION

The City of Hays offers a competitive benefit package to employees. Among those benefits offered are the following:

- Paid-Time-Off (PTO) System
- Short Term Disability Insurance
- Kansas Public Employees Retirement System (KPERs)
- Kansas Police & Fire Retirement System (KP&F)
- Kansas Public Employees Retirement System (KPERs) Optional Life Insurance Program
- International City/County Management Association (ICMA) 457 Deferred Compensation Plan
- Workers Compensation
- Flexible Benefit Plan
- Health Insurance Program
- Cancer Insurance Program
- Employee Assistance Program (EAP)
- Family Medical Leave Act (FMLA)

RECRUITMENT

The Human Resources Department assists departments with all aspects of the recruitment and internal promotion/transfer activities. Those responsibilities include advertising, reviewing applications, conducting background investigations, administering tests, participating in the interview process, arranging physical and drug testing and conducting an orientation process for all new employees.

Interested parties can view job openings on the City's web site. Applicants wishing to apply for a position posted outside the organization can submit paper applications through the Human Resources Department at City Hall, or on-line at the City's web site www.haysusa.com. Sedgwick County provides and maintains the on-line process for thirty-three agencies in Kansas including the City of Hays. Applications can also be completed on-line by accessing the Sedgwick County manned web site directly at www.HRePartners.com.

LABOR RELATIONS

The City of Hays has three (3) labor union groups within the organization. They include the Service Employees International Union (SEIU) Local 513, International Association of Fire Fighters Union (IAFF) Local 2119, and the Fraternal Order of Police (FOP) Lodge 48. The Human Resources Department is responsible for organizing the negotiation process including addressing any employee grievances filed.

EMPLOYEE SERVICE AWARDS

The Human Resources Department made arrangements for 25 employees to receive service awards before the City Commission on October 13, 2005. City employees are recognized for their service in five-year increments with a cut-off date of October 1st each year. Honored employees included:

30-YEAR AWARDS

Lori Hertel, Account Clerk II
Wendy Schumacher, Deputy Fire Chief

25-YEAR AWARDS

Brenda Kitchen, Account Clerk I
Cornelius Onyeador, Lab Technician

20-YEAR AWARDS

Kurt Arnhold, Maintenance Worker II
Blaine Dryden, Police Investigator
Brian Hiller, Equipment Operator
Carolyn McCollum-Scantlin, Communications Sergeant
Ron Rounkles, Police Sergeant

15-YEAR AWARDS

Dave Bunger, Police Investigator
Jeff Gerstner, Maintenance Worker II
Leroy Kreutzer, Shop Foreman

10-YEAR AWARDS

Dustin Degenhardt, Maintenance Worker II

5-YEAR AWARDS

Troy Basgall, Refuse/Recycling Collector
John Braun, Asst Director of Public Works
Larry Bryant, Maintenance Worker I
Brian Dawson, School Resource Officer
Aaron Ditter, Firefighter
Karen Fiegel, Records Clerk
Marvin Honas, Solid Waste Superintendent
Mark Loughry, City Clerk/Dir of Finance
Keith Mermis, Firefighter
Mikel Sarver, Maintenance Worker I
Justin Summers, Firefighter
Steve Werth, Plant Operator I

GENERAL OPERATION OF THE DEPARTMENT

The Human Resources Department is responsible for development, revision and implementation of the City's Personnel Manual. Other responsibilities include counseling of employees including referral services if needed, issuing employee newsletters, assisting department directors with personnel-related issues, orientation for newly hired employees, and conducting exit interviews for terminating employees.

Staff Information

The Human Resources Department is located in the City Manager's Office. It employs two individuals; the Director of Human Resources and a Personnel Clerk. Although the Personnel Clerk serves as a receptionist in the City Manager's Office and assists that office on occasion, the majority of her time is devoted to the Human Resources function.

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Susie Billinger	41	Director of Human Resources
Nikki Stramel	4	Personnel Clerk

TRAINING

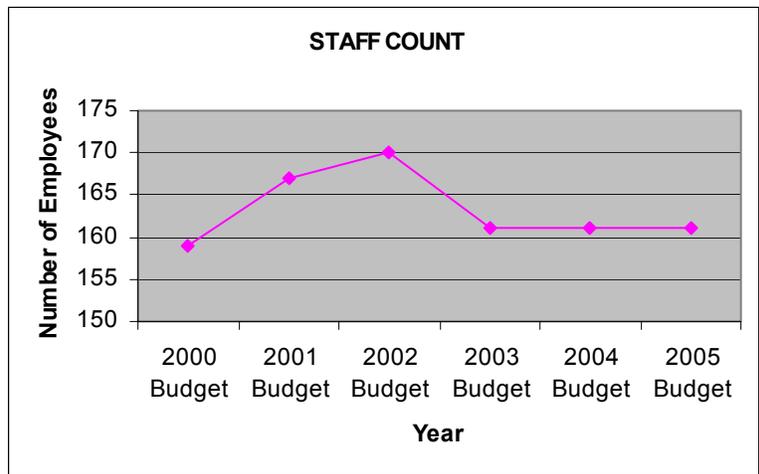
NAME OF ORGANIZATION/EVENT	LOCATION	TOPIC
KPERS Council Meetings	Topeka, KS	General Meetings
International Personnel Management Association – Kansas Chapter Member – IPMA-KS	Derby, KS	Conducting Internal Investigations
Foulston Siefkin Attorneys at Law	Overland Park, KS	Employment and Labor Law
Western Kansas Society of Human Resources Member – WKSHRM	Hays, KS	Various topics addressed at monthly meetings attended by human resources specialists in the Hays and Western Kansas area.
Society of Human Resources Management Member - SHRM	Wichita, KS	Various human resource topics addressed at general sessions and out-break sessions of annual Kansas SHRM conference.
National Seminars Group	Wichita, KS	Basics of Human Resources Law Conference attended by the Personnel Clerk.
City of Hays Supervisory Personnel Seminar conducted by Wyatt Wright, Foulston Siefkin Attorneys at Law	Hays, KS	Supervisory personnel attended a seminar addressing topics such as hiring and termination, discipline, sexual harassment, and the employee evaluations process.

The Director of Human Resources represents the City of Hays by serving on the First Call for Help Continuum of Care Committee and the United Way Emergency Food and Shelter Board.

2005 Statistical Information

WORKFORCE STATISTICS

The City of Hays budgeted for a total of 161 full-time positions in 2005 which reflected the same amount of positions as those provided in 2004. In comparison though, the numbers of positions were distributed differently within the organization. One of the employees previously budgeted under the City Manager’s Office was transferred and promoted to Personnel Clerk for the Human Resources Department. The previous Information Technology Coordinator was promoted to the position of Director of Finance/City Clerk, and the Information Technology Division was changed from a two and one-half employee division to two full-time positions. In 2005, the Police Department assumed the responsibility of animal control and was budgeted for one and one-half positions to enforce this activity. The Water Plant Division employment numbers were reduced by one through attrition. The following chart displays how these numbers have developed in the past five years.



RESIGNATIONS/TERMINATIONS

Sixteen (16) resignations and terminations occurred in 2005. Ironically, the City experienced the exact same number of resignations and terminations in 2004. Departments affected by these employee departures included the Police Department with seven (7) employees leaving, the Fire Department lost three (3) employees, the Parks Department experienced two (2) resignations, the Finance/City Clerk Department had one resignation, and the Public Works Department lost two employees in the Solid Waste Division and one employee from the Water Plant.

RETIREMENTS

Six (6) long-term employees retired in 2005. They included:

Zearl Zeigler	Fire Engineer	31 years service
Julius Schoenberger	Police Lieutenant	37 years service
Tom Meiers	Police Detective	33 years service
Richard Wright	Wastewater Plant Operator II	12 years service
Ken Collins	Police Officer	27 years service
Dave Myers	Service Division Supervisor	36 years service

The above employees represent a total of 164 years of service, or an average of 27 years of employment with the City of Hays.

PROMOTIONS/TRANSFERS/NEW HIRES

Twenty-nine (29) personnel actions involving City of Hays employees occurred in 2005. Twenty-three (23) were new hires, thirteen (13) were promotions, and two (2) involved divisional transfers. Twelve (12) seasonal positions were filled in the Parks Department, and two (2) Volunteer Firefighter positions were filled. Five Volunteer Firefighters were transferred to full-time Fire Department positions in 2005.

HEALTH INSURANCE INFORMATION

The City budgeted \$966,000, or \$6,000 per employee, for health insurance coverage in 2005. This is identical to the monies budgeted for this benefit for the last several years. The City's contract with Preferred Health Systems from Wichita, Kansas, was renewed, and although the City self-insured its prescription plan in 2005, health insurance benefits to the employees remained identical to those provided in 2004. The spousal carve-out policy implemented in 2004 was continued into 2005. Because of this program, and a fairly good experience rating, the City was once again successful in coming in below budget for health insurance expenditures with an increase of 4.59% in premiums. Approximately \$234,000.00 savings was recognized and will be transferred to a reserve fund to be used for future health insurance costs.

FLEXIBLE BENEFIT PLAN INFORMATION

Based on the information presented in the following table, 2005 employee contributions to the Flexible Benefit Plan amounted to approximately \$120,336. The consultant fees for administering the program totaled \$5,285, and the City saved approximately \$14,513 in employee benefit contributions. Contributions and benefit savings can vary somewhat due to terminations, new enrollees, and unanticipated changes throughout the year.

Employee Contributions Medical Plan	Employee Contributions Dependent Care Program	Employee Contributions AFLAC Cancer Program	Employee Contributions Health Insurance Premiums	City Expenses Paid to Consultant	City 7.65% Social Security Contribution Savings	City 4.41% KPERS Contribution Savings
\$72,383	\$24,016	\$7,930	\$16,007	\$5,285	\$9,206	\$5,307

The following defines the Flexible Benefit Plan participation.

- 54 participants in the Medical Expenditure Program
- 5 participants in the Child/Dependent Care Program
- 19 participants in the AFLAC Cancer Program
- 20 participants who pay for a portion of their spouses' health insurance premiums

RANDOM DRUG TESTING PROGRAM

Those City of Hays employees that are required to have Commercial Driver's Licenses (CDLs) in order to operate select equipment are also required to participate in a random drug testing program. The City of Hays contracts with The Consortium from Topeka, Kansas, to administer the program and provide related policies as required by law. Twenty-two (22) employees were selected at random in 2005 to be tested for either alcohol, drugs, or both.

WORKERS COMPENSATION

The City of Hays filed 37 employee claims for workers compensation in 2005. Only a very minimal amount of time was lost from work due to workers compensation injuries in 2005. The City strives to keep its injured employees on-the-job by accommodating the employee with light-duty assignments if possible.

Accomplishments

TRAINING

The Human Resources Department conducted a one-day training seminar on November 16, 2005 at the Kansas Highway Patrol Building for 35 City of Hays supervisory personnel. Topics addressed at the seminar included hiring and termination issues, discipline, employee evaluations, and sexual harassment. The presenter was Wyatt Wright from Foulston Siefkin Attorneys at Law, Wichita, Kansas.

CPR TRAINING

A Fire Captain from the Fire Department has been certified to provide CPR and First Aid training to City of Hays employees. All Fire and Police Department personnel will be given priority as far as scheduling and receiving the required training to keep their certifications valid. All other City of Hays employees will be provided CPR and First Aid training on a voluntary basis. The program will be administered and monitored through the Fire Department.

AAA DRIVING TRAINING

All City of Hays employees will be required to take the AAA Driver's Training program on a regular basis. The training program will be provided by a Highway Patrol Officer who has obtained certification to teach the course.

BIRTHDAY RECOGNITION

The Human Resources Department has done a number of different things throughout the years to acknowledge the birthdays of City of Hays employees. In 2005, employees received a birthday letter from the City Manager which included a certificate for a free lunch to a local restaurant.

UNITED WAY CAMPAIGN

The City of Hays participates in the United Way Campaign on an annual basis and provides employees the ability to contribute to the campaign via payroll deduction. It has become a tradition to have a celebration lunch for those employees contributing to the campaign. In 2005,

employees that participated in the United Way Campaign enjoyed a sandwich luncheon at City Hall. The United Way campaign not only recognizes those employees that wish to support the service agencies of the community, but also provides another opportunity for employees to socialize and get to know each other in a relaxed atmosphere. For the fourth year in a row, City employees increased their contributions to the United Way Campaign.

HOLIDAY PARTY

The City of Hays sponsored an Employee Christmas Party on Sunday, December 18th, at Precision Valley. Employees socialized, enjoyed the games provided by the facility, and feasted on a full-course catered meal.

2006 Upcoming Projects

PERSONNEL MANUAL

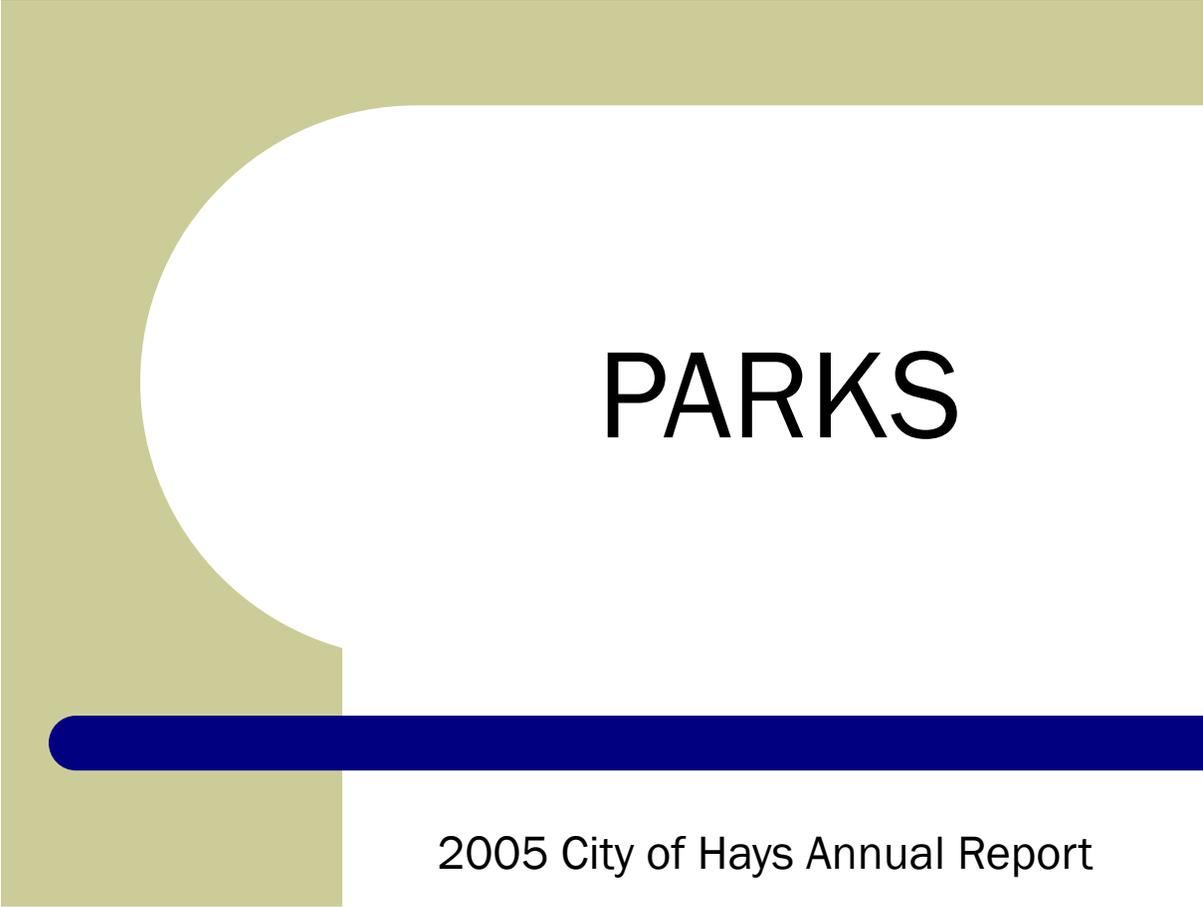
City employees received a new Personnel Manual in March of 2005. In 2006, they will receive a new insert that will reflect newly-adopted policies such as the paid-time-off (PTO) policy which affects other issues such as workers comp and the family medical leave act. Short term disability insurance and the sick leave bank are other examples of updated policies that will be addressed in the new addition to the Personnel Manual.

SHORT TERM DISABILITY INSURANCE

A short term disability insurance program will be a new benefit employees will have available in 2006. Employees will be required to use PTO time to cover the first two weeks of a disability or injury they might incur. After the first two weeks off work, employees will be eligible for short term disability based on the certification of a doctor. If approved, employees will be paid 100% of their base wage while on leave. This program will be administered by Freedom Claims Management, Inc., Great Bend, Kansas, and is insured through Standard Insurance Company.

MEET & CONFER

The City of Hays and the Fraternal Order of Police (FOP) and the Firefighters Local 2119 negotiated four-year agreements in 2005 that will expire on December 31, 2009. Each year, either party can request that the sections on wages and/or health insurance be opened for negotiation. Any other section of the agreement can also be opened and negotiated if mutually agreed upon by both parties. An agreement with the Service Employees International Union (SEIU) has not been reached as of February 1, 2006.



PARKS

2005 City of Hays Annual Report

Message from the Director, Jeff Boyle

The Hays Parks Department takes pride in providing safe and aesthetically pleasing parks and recreational areas throughout Hays. Many of the improvements made in 2005 would not have been possible without the assistance of volunteers, civic groups, area businesses, and support from the general public. 2005 proved to be a very productive year for the Department which was highlighted by the continued efforts to improve the back-nine at the Fort Hays Municipal Golf Course by planting and maintaining new bluegrass/ryegrass fairways. Additionally, staff worked diligently in finishing the Massey Park Master Plan improvements. Staff is looking forward to continuing the Park Master Plan activities with scheduled improvements at Sunrise Park in 2006.

Responsibilities of the Parks Department

PARKS, ETC.

The Parks Department is responsible for a wide range of activities including mowing, weed trimming, mowing equipment repairs, restroom/shelter house repairs and cleaning, trash pickup, monthly playground inspections, playground equipment repairs and maintenance, park development, citywide floral displays, tree planting and maintenance, and bison care. The Parks Department oversees all activities relating to the Fort Hays Municipal Golf Course, Hays Aquatic Park, ball fields, and two cemeteries. The Parks Department is responsible for approximately 575 acres which include the following areas:

A. PARKS

- Airport Park
- Aibel-Bickle Park
- Alley Park
- Daniel G. Rupp Memorial Park
- Ekey Park
- Elizabeth Polly Park
- Frontier Park (East, North, West, Dark Forest & Circle)
- Hickok Park
- Kiwanis Park
- Massey Park
- Municipal Park
- Rolling Hills Park
- Seven Hills Park
- Seventh Calvary Park
- Sunrise Park
- Treat Playground
- Union Pacific Park
- Blue Star Memorial Park
- Whisnant Park
- Wilson Pool Park

B. BALLFIELDS

- Stramel Ballfield
- Speier Ballfield
- Glassman Ballfield
- Pratt-Optimist Soccer Fields

C. MISCELLANEOUS AREAS

- Anthony
- Canal
- Chetolah Creek
- Elm Street
- Legge Ditch
- Lincoln Draw (North & South)
- Montgomery Ditch
- Skyline (Willow Street to 41st Street)
- 4th Street Lots
- 13th & Hall
- 13th & Milner
- 14th & Montgomery
- 20th & Main St. Terrace
- 21st & Pershing
- 22nd & Vine
- 27th & Oak

- 28th & Oak
- Ditch on east side of Fairfield Inn
- Old Monument (South end of Allen)
- Water tower
- Bison Pens
- Parks Department shop grounds
- Police Gun Range
- Recycling Center
- Public Works
- Tree Nursery

D. RIGHT-OF-WAYS

- West 12th Street
- Hwy 40
- Vine Street
- Wheatland
- Commerce Parkway (North & South)

E. FLOWERBEDS, PLANTERS & GRASS DISPLAYS

- All area parks
- “Welcome to Hays” sign (Commerce Parkway & Old 40 Bypass)
- “Welcome to Hays” sign (I-70 & Vine)
- 13th & Milner
- 21st & Pershing
- 32nd & Canal
- Cemeteries
- City Hall
- Golf Course
- Hays Aquatic Park
- Liberty Statue
- Lincoln Draw
- Main Street Planters (30)
- Pratt-Optimist Soccer Fields
- Speier Ballfield
- Street Singer (7th & Main)
- Vine Street Medians
- Glassman Ballfield (grass display)
- Sunrise Park (grass display & flowerbed)

F. SWIMMING POOLS

- Hays Aquatic Park
- Wilson Pool

The routine operation of the Hays Aquatic Park and Wilson Pool are contracted to the Hays Recreation Commission. The Parks Department tends to flowerbeds and planters as well as all repairs to pool equipment and building structures. Wilson Pool was closed during the 2005 swim season due to needed repairs.

G. GOLF COURSE

In 2005, all course maintenance activities at the Fort Hays Municipal Golf Course were contracted to Neil DeWerff, Golf Course Superintendent. The Pro-Shop operation is contracted to Richard Guffey, Pro-Shop Manager. The Parks Department maintains non-turf related activities such as building maintenance, flower and tree care, and all construction activities.

H. CEMETERIES

- Memorial Gardens Cemetery
- Mount Allen Cemetery

Cemetery activities include mowing, string trimming, upkeep of flowerbeds, and burial plots.

STOCKTON CORRECTIONAL FACILITY

The Stockton Correctional Facility (SCF) assists the City of Hays by providing trash pickup and weed trimming of the following areas:

- 41st Street
- Lincoln Draw
- Commerce Parkway
- Chetolah Draw
- Montgomery Draw
- Vine Street
- Ditch behind Holiday Inn
- Ditch between Fairfield Inn & Applebees
- Canal Ditch
- Skyline Ditch
- Legge Ditch

Additionally, the SCF provides assistance each week at the Recycling Center and at the compost site.

Staff Information

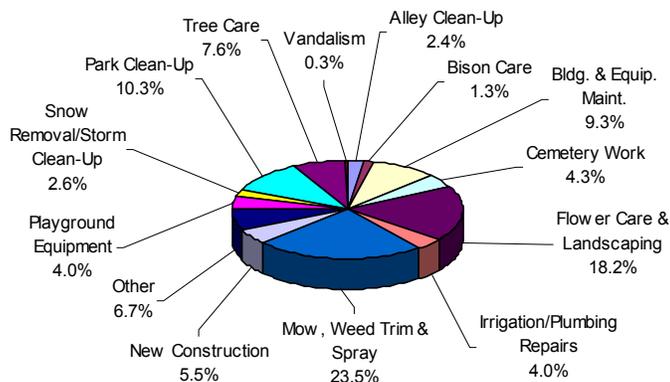
STAFF LISTING

The Parks Department has 13 full-time positions, with the Ball Field Facilities Foreman position being vacant. Additionally, 12 seasonal positions were filled in 2005 for a total of 7,841.5 hours.

<u>NAME</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Jeff Boyle	9	Director of Parks
Mark Augustine	New Employee in 2005	Maintenance Worker
Mike Bachar	4	Maintenance Worker
Stephan Barnes	14	Cemetery Caretaker
Michael Cure	New Employee in 2005	Golf Course Superintendent
Jake Helget	3	Maintenance Worker
Amy Leiker	3	Administrative Secretary
Chris Rhoades	4	Park Technician
Ron Rice	22	Park Technician
Jo Ann Schroller	5	Horticulturist
Brian Scoby	19	Park Supervisor
Russell Sytsma	9	Maintenance Worker

*Two full-time employees terminated employment in 2005.

ACTIVITIES – PARKS DEPARTMENT STAFF TIME



Training

A. TRAINING

- Commercial Driver's License (CDL) – Mark Augustine, Howard Barnes, Mike Bachar, Robert Begler, Jake Helget, Chris Rhoades, Ron Rice, and Brian Scoby
- "Nuts and Bolts" Meetings with other Kansas Park Departments (2) – Jeff Boyle and Brian Scoby
- Aerial Truck Training – Ron Rice and Brian Scoby
- Master Gardeners Training (2) – Jo Ann Schroller
- Pesticide Recertification Training – Howard Barnes, Jeff Boyle, and Chris Rhoades

B. STAFF RECOGNITIONS

- Mark Augustine, Howard Barnes, Mike Bachar, Robert Begler, Jake Helget, Chris Rhoades, Ron Rice, and Brian Scoby received Commercial Driver's Licenses (CDL).

C. TREE CITY USA AWARD

In April of 2005, the Kansas Forest Service announced that Hays, Kansas was recognized for the twenty-sixth (26) straight year as a 2004 Tree City USA community. To become eligible for this certification, the total forestry expenditures must be equivalent to or exceed \$2 per capita. In 2004, an amount of \$73,012.77 was expended on tree care and related activities.

Statistical Information

LANDSCAPE REPORT

The 2005 growing season started on February 1st in the Parks Department greenhouse with the full-time horticulturist planting and tending 45 varieties of annuals, 25 varieties of perennials, 250 geraniums in four colors and 30 ornamental grasses totaling over 250 flats of plant material. During the month of May, with the help of three seasonal horticulturists, an estimated 12,000 plants were planted into 32 flowerbeds and 34 planters located throughout the City. Staff also faced the challenge of maintaining the Hays Aquatic Park, Union Pacific Plaza, and the Vine Street median plantings.

New projects this year include the use of ornamental grasses to accent signs at the entrance of five parks and two large grass displays at the Fort Hays Municipal Golf Course. An educational grass display for Sunrise Park was designed by the full-time Horticulturist, JoAnn Schroller and planted with the assistance of the Fort Hays State University Horticulture class along with the Ellis County Extension Master Gardeners. This project would not have been possible without the assistance of Dr. Jean Glischner, Fort Hays State University. Dr. Glischner presented this project to the several local civic groups in an effort to obtain necessary funding to complete the project. In the end, The Hays Optimist Club provided one-half of the necessary funding for this project. The Blue Star Memorial Marker at the corner of 8th and Vine Street was planted with an iris display and limestone was placed around the flowerbed border. A large iris bed was also planted at Dan Rupp Park displaying a collection of 50 irises.

FORESTRY REPORT

<u>Type of Tree</u>	<u>Number Purchased</u>	<u>Price Per Tree</u>	<u>Total Costs</u>	<u>Location</u>
Austrian Pine	1	\$50.15	\$50.15	Dan Rupp Park
Burr Oak	4	\$0.00*	\$0.00	East Frontier Park
Arisocrat Pear	19	\$110.50	\$2,099.50	Glassman Ballfield
Greenspire Linden	6	\$105.50	\$633.00	Glassman Ballfield
Redbud	5	\$85.00	\$425.00	Glassman Ballfield
Cleveland Select Pear	6	\$79.50	\$477.00	Glassman Ballfield
Shademaster Honeylocust	10	\$90.50	\$905.00	Glassman Ballfield
Spartan Juniper	14	57.00	\$798.00	Glassman Ballfield
Burr Oak	2	\$0.00*	\$0.00	Massey Park
Canada Red Chokecherry	3	\$38.50*	\$115.50	Massey Park
Greenspire Lindens	2	\$52.75*	\$105.50	Massey Park
Lacebark Elms	5	\$45.50*	\$227.50	Massey Park
Redbud	1	\$42.50*	\$42.50	Massey Park
Lacebark Elms	3	\$91.00	\$273.00	Sunrise Park
Fat Albert Blue Spruce	2	\$129.00	\$258.00	Sunrise Park
Burr Oak	11	\$0.00*	\$0.00	West Frontier Park
Delivery Charge			60.00	
TOTAL	94		\$6,469.65	

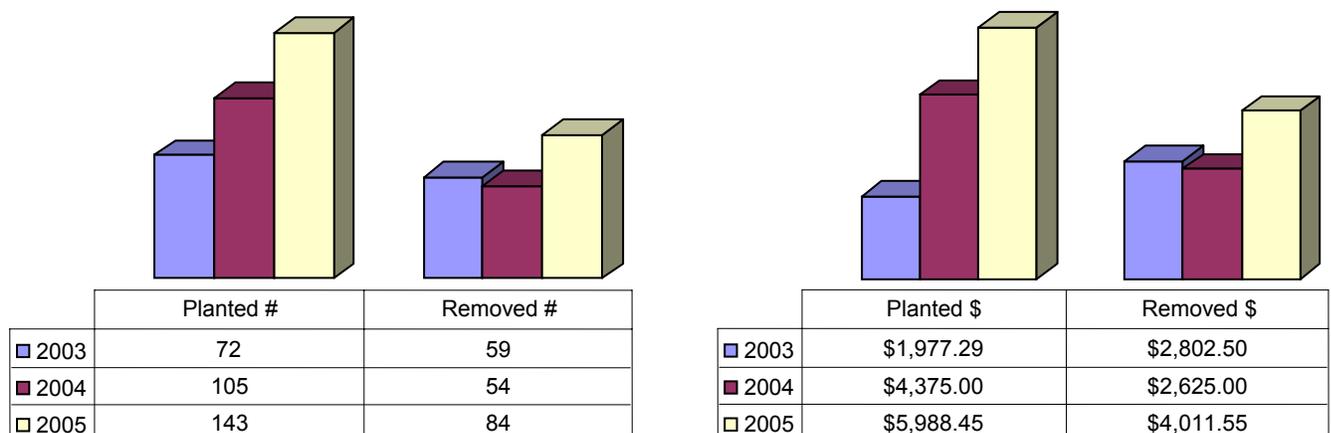
*Some trees were replaced at no cost or at half price.

*\$50.00 was donated by Prairie Garden Club for the Arbor Day trees.

*\$30.00 was donated by High Plains Garden Club for the Arbor Day trees.

TREE REBATE PROGRAM

The Tree Rebate Program promotes the planting of new trees and removal of dead or dying trees within the City. The City reimburses residents for a portion of the cost of planting or removal of trees on their property as outlined in the Tree Rebate Form. In 2003, the maximum payout amount for tree plantings increased from \$30.00 to \$50.00. In 2005, the City Commission increased the program funds from \$7,000.00 to \$10,000.00.



	<u>2003</u>	<u>2004</u>	<u>2005</u>
Total Amount Rebated	\$4,779.79	\$7,000.00	\$10,000.00

VANDALISM REPORT

<u>MONTH</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>	<u>COST</u>
January	Glassman Ballfield	Drove through snow on grass	n/a
February	Aubel-Bickle Park	Graffiti on skate park walls	supplies on hand
February	Aubel-Bickle Park	Broke piece off skate park walls	replaced wall in March
February	Massey Park	Graffiti on restroom facility (twice)	\$9.50
March	Dan Rupp Park	Damage to reservation display case	\$2.15
March	Hays Aquatic Park	Graffiti on pump house door	minimal cost
March	Hays Aquatic Park	Graffiti on lift station	repaired by Public Works
April	Massey Park	Vandalism to irrigation system	\$205.00
June	Kiwanis Park	Damage to reservation display case	\$21.04
June	Seven Hills Park	Damage to reservation display case	\$18.75
July	Aubel-Bickle Park	Broken toilet bowl in men's restroom	\$110.83
July	Kiwanis Park	Graffiti on slide	minimal
July	Pratt-Optimist	Graffiti on picnic shelter	supplies on hand
July	Kiwanis Park	Broken fence rails	\$56.50
August	Aubel-Bickle Park	Vandalism on playground equipment	\$31.24
August	Frontier Park	Damage to picnic table	supplies on hand
August	Kiwanis & Seven Hills	Damage to snake shelters	supplies on hand + \$3.95
August	Frontier Park Circle	Graffiti on picnic table shelter	supplies on hand
August	Memorial Gardens Cem.	Drove through "island" area grass	n/a
August	Memorial Gardens Cem.	Broke piece off of flag stone	pending repair
September	Seven Hills Park	Urine on slide	supplies on hand
September	Massey Park	Kicked in vent panels on restroom	n/a
October	Aubel-Bickle Park	Graffiti in restroom	supplies on hand
November	Aubel-Bickle Park	Broke piece off skate park walls	n/a
December	Kiwanis Park	Broken fence (three occurrences)	pending repair
December	Seven Hills Park	Damage to bench	supplies on hand

NEW EQUIPMENT PURCHASED

A. PARKS

- FS250B Stihl Weed Trimmers (2) \$735.84
- FS55 Stihl String Trimmers (4) \$639.96

B. BALLFIELD

- Honda Push Mower \$670.00

C. CEMETERY

- HL100 Stihl Hedge Trimmer \$415.00

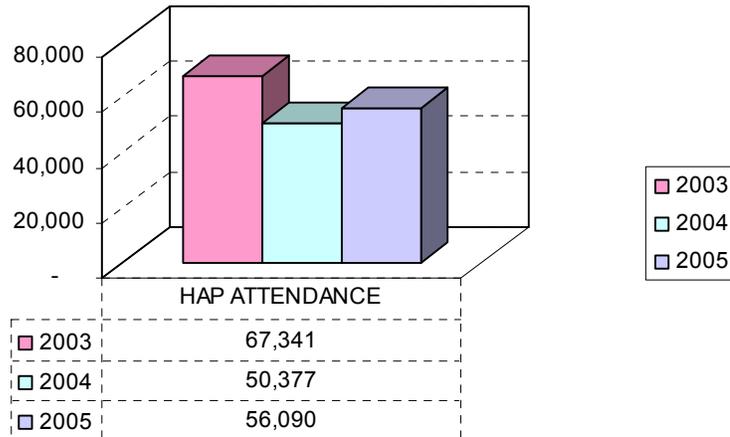
D. GOLF COURSE

- Lely WFR Spreader \$3,400.00

- 2005 John Deere 3225 Fairway Mower \$29,475.00
- 2005 John Deere 3245 Rough Mower \$33,475.00
- 2005 Cushman 4-Wheel Truckster with 200-Gal TRK Sprayer \$20,900.00
Trade In: 1992 Cushman 4-Wheel Truckster with 120-Gal Sprayer

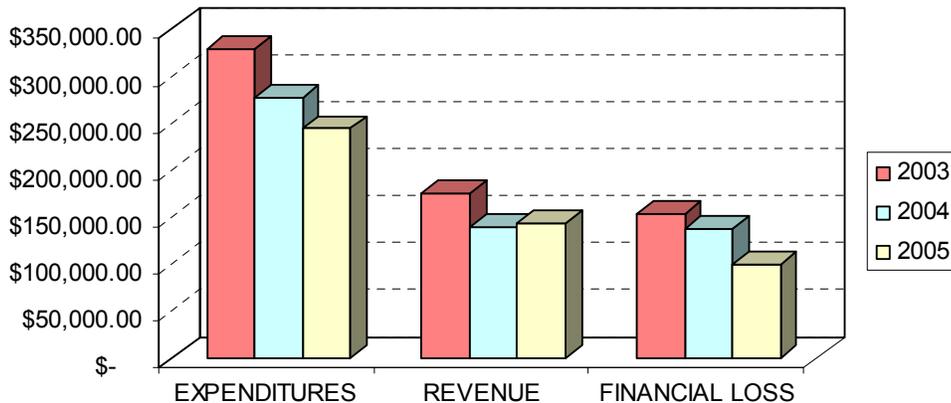
SWIMMING POOLS

A. HAYS AQUATIC PARK ATTENDANCE



B. HAYS AQUATIC PARK & WILSON POOL FINANCES

City of Hays staff and the Hays Recreation Commission staff have worked diligently to reduce expenditures and increase revenues at the Hays Aquatic Park. The 2005 swim season proved to be the best year thus far concerning financial loss. Staff is hoping to continue this trend. Wilson Pool was closed due to necessary repairs for the 2005 swim season.

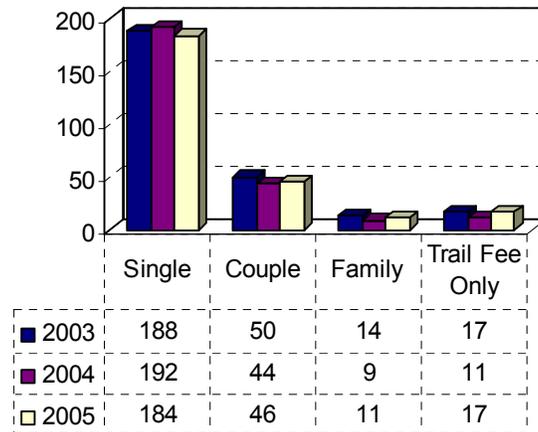


FORT HAYS MUNICIPAL GOLF COURSE

A. BACK NINE IMPROVEMENTS

In 2005, Neil DeWerff, Golf Course Superintendent, and City staff planted the fairways on the back-nine to a Bluegrass/Ryegrass mixture which greatly enhanced the turf conditions on the fairways.

B. MEMBERSHIPS



Accomplishments

ALLEY CLEANUP

The Parks Department assisted the Public Works Department with Alley Cleanup from October 10th through October 18th. The Parks Department Maintenance Workers and Park Technicians dedicated 521 labor-hours to the project.

IMPROVEMENTS

<u>LOCATION</u>	<u>JOB</u>	<u>2005 COST (less donations)</u>
A. Aubel-Bickle Park	Replace Skate Park walls	\$3,792.40
B. Aubel-Bickle Park	Install drinking fountain	\$134.89
	• Fountain was purchased in previous budget year.	
C. Frontier Park	Disc Golf Course improvements	\$649.44
D. Frontier Park Circle	Re-pave road	\$8,835.00
	• Work completed by the Public Works Department	
E. Frontier Park North	Shelter house installation	\$20,000.00
	• The City of Hays also contributed \$9,100 in 2004.	
	• <i>The Hays Rotary Club coordinated construction and paid all costs exceeding \$29,100.</i>	
F. Frontier North & Municipal Park	Add shelter house reservation boxes	\$213.86
G. Glassman Ballfield	Enhance ballfield	\$9,569.33
	• Planted trees, laid sod, and over-seeded grass	
H. Golf Course	Aerate pond water	\$931.83
I. Golf Course	Re-pave parking lot	\$24,738.00
	• Work completed by the Public Works Department	
J. Golf Course	Repair cart paths	\$3,031.71
	• Work completed with assistance from the Public Works Department	

K. Golf Course	Construct golf cart sheds	\$185,695.00
	• Work will be completed by Haselhorst Construction in 2006	
L. Hickok Park	Install drinking fountain and hydrant	\$552.23
	• Fountain was purchased in previous budget year.	
M. Massey Park	Install drinking fountain	\$148.51
	• Fountain was purchased in previous budget year.	
N. Memorial Gardens Cemetery	Install temporary sign	\$124.55
O. Memorial Gardens Cemetery	Install gate/archway and fence	\$18,571.28
	• An additional \$20,000 will be paid out in 2006.	
	• Work will be completed by Leon's Welding, Gnad Masonary and City Staff in 2006.	
P. Mount Allen Cemetery	Begin setting up infant burial section	\$550.02
Q. Mount Allen Cemetery	Repaint fence	\$447.73
	• Stockton Correctional Facility workers assisted with painting.	
R. Municipal Park	Enhance park	\$13,712.65
	• Added shelter house and parking lot.	
	• Shelter house construction was completed by the Wild West Festival Committee.	
	• Parking lot was completed by the Public Works Department.	
	• <i>All costs for the shelter house exceeding \$7,500 were paid by the Wild West Festival Committee.</i>	
S. Sunrise Park	Enhance park	\$75,862.76
	• Installed playground unit purchased with 2004 funds.	
	• Installed concrete bench.	
	• Planted three trees for the 2005 Arbor Day celebration.	
	• Installed grass display with the assistance of the Fort Hays State University Horticulture Class for "National Youth Service Day".	
	• Restroom facility will be installed in 2006 by Paul-Wertenberger Construction.	
	• <i>\$973.27 was donated by the Hays Optimist Club towards the grass display and bench.</i>	
	• <i>\$50.00 was donated by Prairie Garden Club toward the purchase of trees.</i>	
	• <i>\$30.00 was donated by High Plains Garden Club toward the purchase of trees.</i>	

ADOPT-A-MILE PROGRAM

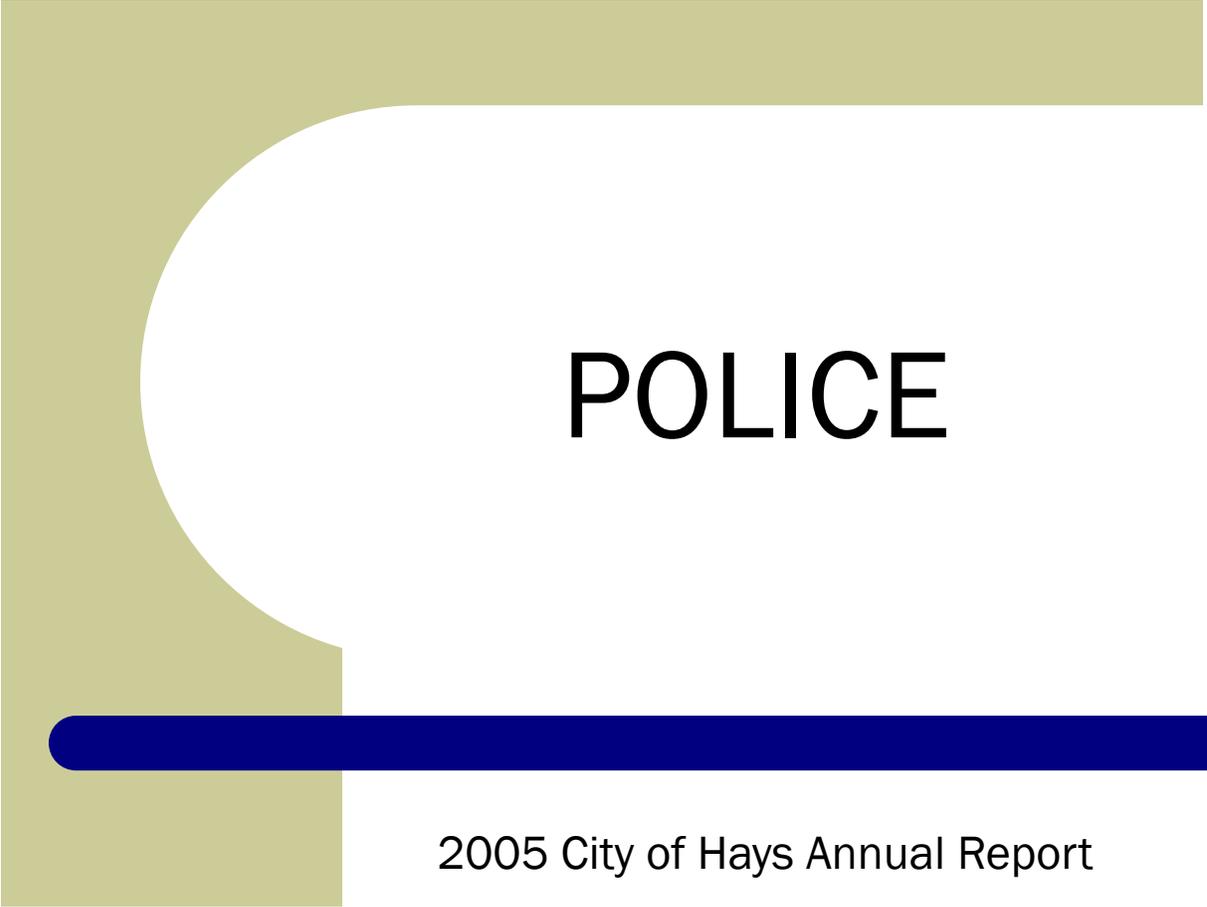
The Adopt-A-Mile program began in 1989 and remains a positive promotion of community involvement for the City. By volunteering to participate in this program, a business or group has committed to picking up trash within a certain area at least two times per year. The Parks Department supplies trash bags upon request and will pick up all full trash bags the following business day. Many local businesses and groups participate in this program. The 2005 participants include the following:

- Advanced Technology Student Org.
- Alpha Gamma Delta Epsilon Mu
- Bethesda Place
- Boy Scout Troop 133
- Central Kansas Medical Society Alliance
- City of Hays Employees
- DSNWK Reed Center
- Dillons #14
- Dillons #61
- Felten Middle School
- FHSU Mortar Board
- First Presbyterian Church
- Hays Beautification Committee
- Hays Fraternal Order of Police
- Hays High School Science Club

- Hays High School Student Council
- Hays High School Students
- Hays Lions Club
- Hays Rotary Club
- Messiah Lutheran Church
- Midwest Energy, Inc.
- NW KS Community Corrections
- People First
- Roosevelt Elementary School
- Sigma Alpha Epsilon (SEA) Fraternity
- Soroptomist of Hays
- St. Nicolas Catholic Youth
- St. Nicolas Myra Church
- Trinity Lutheran Church
- USDA Service Center
- Washington Elementary School
- Wilson Elementary School

2006 Upcoming Projects

- Add shrub display and landscaping at Aubel-Bickle Park.
- Plant approximately twenty (20) new trees, install shelter house, sidewalk, back-stop, and infield updates at Sunrise Park as outlined in the Park Master Plan.
- The City will take over the Golf Course maintenance activities in 2006.
- Replace fence at Glassman Ballfield.
- Wilson Pool renovations.
- Complete the construction of ninety-six (96) new golf cart sheds at the Fort Hays Municipal Golf Course.
- Complete the construction of a gate/archway and fence at Memorial Gardens Cemetery.
- Complete the construction of a restroom facility at Sunrise Park.
- Plant trees at Glassman Ballfield, Aubel-Bickle Park, Massey Park, East Frontier Park and in the infant burial area at Mount Allen Cemetery.
- Install drinking fountains at Glassman Ballfield and Stramel Ballfield.
- Rebuild three tee boxes at the Golf Course.
- Replace/replenish fall zone materials at area playgrounds.
- Install sidewalk around playground equipment at Aubel-Bickle Park.
- City ordinance review for sub-divisions, cemeteries, tree licensing and parks.
- Install markers at Mount Allen Cemetery.
- Increase weed control measures throughout the area parks, golf course and ball fields.
- Vine Street tree replacement.
- Prepare a Capital Improvement list for Larks Park.
- Complete additional requests from the State of Kansas relating to the archeological survey at the Fort Hays Municipal Golf Course.
- Prepare and implement a “bare root” tree planting program.



POLICE

2005 City of Hays Annual Report

Message from the Police Chief, James Braun

This 2005 Annual Report provides an excellent opportunity in which I can share information with you about the activities taking place here at the Hays Police Department. After reviewing this report, I hope you will have a better knowledge of your police department and the services provided to the community. We constantly strive to efficiently and effectively provide proactive and responsive law enforcement support to the community, while staying focused on providing quality police services and promoting the highest quality of life and sense of safety for all residents, businesses, and visitors. In 2005, Police Officers responded to and investigated 20,237 incidents, which included 3,250 traffic stops, an increase of 608 traffic stops over 2004 numbers. The 20,237 figure also includes 2,335 animal calls responded to by Police and Animal Control Officers. The Police Department was able to manage the increase in calls for service, and additionally, supported the community with 7,355 requested residential patrol checks.

In 2005, the Hays Police Department took over the responsibility for providing the City of Hays animal control services with one full-time Animal Control Officer and one part-time officer. Hays Police Officers respond to animal calls for service when an Animal Control Officer is not on duty. The City contracted with the Humane Society of the High Plains for the sheltering of impounded animals. The department also hired, and continues to train, the four new Police Officers and four new Communication Officers that replaced departing personnel in 2005.

The department continues to submit informative articles for print in the Hays Daily News' "Cop Corner" in an effort to educate the public concerning law enforcement issues.

The Hays Police Department is fortunate to have so many hard working individuals committed to serving and supporting the Hays community. With each challenge that was tackled in 2005, and with the objectives and challenges that lie ahead, the Hays Police Department will give its heart to successfully accomplishing its mission. The department is committed to responding to the changing needs of the community in order to promote a positive and peaceful quality of life for citizens and visitors within the city of Hays.

I welcome your comments or suggestions. Please do not hesitate to contact me by telephone at 785-625-1030, by mail at 105 West 12th Street, Hays, Kansas 67601, or by e-mail: jb Braun@haysusa.com.

Responsibilities of the Police Department

The mission of the Hays Police Department is to serve the people of Hays by insuring the community's livability, safety, and security through fair and impartial law enforcement. The Hays Police Department can be divided into six basic components, some having subgroups within that area. The six areas are Administration, Enforcement, Communications, Animal Control, Records, and Municipal Court.

ADMINISTRATION

The Chief of Police, Assistant Chief of Police and the Administrative Secretary are under this grouping. Both the Chief of Police and the Assistant Chief of Police are commissioned law enforcement officers. The Administrative Secretary is a civilian employee and assists the Chief and the Assistant Chief with the day-to-day clerical operations of the department.

ENFORCEMENT

The Enforcement component is comprised of Law Enforcement Officers, all of whom have received their commission from the Kansas Law Enforcement Training Center. Subgroups are Patrol, Bike Patrol, Criminal Investigations, Drug Investigations, School Resource Officers, DARE, Special Situations Response Team, High Tech Crimes Unit, and Crime Prevention.

COMMUNICATIONS

The Hays Police Department Communications Division provides dispatch services for all City of Hays Police and Fire Departments as well as the multiple and varied Ellis County emergency service departments. Some support of State emergency service departments is also provided. Full staffing for the Communications Division consists of nine (9) full-time Communications Officers, one Sergeant of Communications and one Lieutenant of Communications.

ANIMAL CONTROL

The Hays Police Department took over the responsibility of providing animal control services in 2005 with one full-time and one part-time Animal Control Officer. Hays Police Officers respond to animal calls for service when an Animal Control Officer is not on duty. The City contracted with the Humane Society of the High Plains for the sheltering of impounded animals.

RECORDS

The records component is made up of civilian employees that are responsible for maintaining, updating and disseminating all records and reports compiled by the Hays Police Department. This is the final step in the quality assurance program of the Police Department in maintaining accurate, complete, and timely reports.

MUNICIPAL COURT

The Municipal Court judge oversees the Municipal Court. Personnel include an Office Manager and the three Record Clerks. The Office Manager is responsible for overseeing the daily operations of the courts and records. Reclassifications of office personnel have been made to allow the Office Manager to better utilize the efficiency of personnel between both courts and records. Personnel have been cross-training on positions to ensure a smoother running office in the absence of an employee or a heavier workload in one area.

General Department Information

EQUIPMENT

In 2005, three Chevy Impala marked patrol cars were added to the fleet. The number of marked patrol cars increased from ten to twelve, with one of the older cars being placed out-of-service. The Police Department also continued the changeover to the Glock 40 caliber handguns. These weapons are built on a smaller frame and are compensated so as to produce less recoil. Twelve (12) tasers were purchased shortly before the end of the year, and all officers will be trained in their use. The taser fills a gap in the force continuum between the use of pepper spray, the expandable baton and deadly force. Two digital in-car cameras were purchased for two of the new marked patrol cars. Personal digital audio recorders were purchased for half the

officers in 2005, with the rest of the officers scheduled to receive new recorders in 2006. The utility pickup used by the Police Department was fitted with a used dog box purchased from the Humane Society of the High Plains for use as the animal control vehicle. Ballistic body armor was replaced for members of the Special Situations Response Team, replacing the armor currently being used which had been purchased in 1992. Municipal Court Software was also purchased in 2005.

GRANTS

The Police Department received several grants in 2005. The **Bulletproof Vest grant** reimburses the department for one-half of the amount spent on bulletproof vests within that fiscal year. In 2005, the Police Department received reimbursement in the amount of \$5,532. A grant was received from the Kansas Wireless Enhanced 911 Advisory Board in the amount of \$134,316 for the purchase and installation of equipment to bring Ellis County into compliance with the Enhanced 911 directives. This equipment will allow cellular 911 calls to be tracked to a GPS location, once the cellular service provider installs the appropriate equipment. The Kansas Department of Transportation provides grant monies for the **Impaired Driver Deterrent Program (IDDP)** and the **Special Traffic Enforcement Program (STEP)**. In 2005, the department received \$4,329.26 from the IDDP grant and \$3,260 from the STEP grant for officer wages as well as a grant from Wal-Mart for \$1,500.

RETIREMENT SYSTEM

Many years of research, negotiations and planning resulted in the City being able to change the retirement for City police officers and firefighters from Kansas Public Employees retirement to the Kansas Police and Fire retirement system. The Kansas Police and Fire retirement is specially designed to address the needs of police officers and firefighters, and went into effect on December 18, 2005.

Special Events

The Hays Police Department is responsible for providing traffic and crowd control for several events held throughout the community each year. In addition to the dozens of elementary, middle, high school and college sports, special functions and graduation ceremonies, departmental staff and patrol often participate in the planning, scheduling, and implementation of various activities.

- Kansas Special Olympics Torch Run (March – June)
- Hays Arts Council Art Walk (Spring)
- Wild West Fest (WWF) (first week in July)
- National Night Out (first week in August)
- September Jam
- Octoberfest – FHSU Homecoming
- FrostFest Parade (first Sunday in December)

Intergovernmental Projects/Activities

The Hays Police Department routinely works with other agencies at the County and State levels as well as other City departments. Outlined below are the primary issues the department is involved with on a regular basis.

- Ellis County Emergency Preparedness
- Incident Command SOG (Standard Operating Guide)
- Radio Procedures SOG
- City Tornado SOG
- Weather pager for Eagle Radio
- Backup Radio Towers
- Ellis County Communications Group
- Northwest Kansas Roadblock Manual
- Incorporating EMS personnel in the Special Situations Response Team (SSRT)
- Winter Storm Traffic Emergency Procedures
- ERGO
- Ellis County Regional GIS Organization (ERGO) Addressing Committee
- Kansas Chapter of APCO (Association of Public Safety Communications Officials, International)
- Kansas Narcotics Officers Association (KNOA)

Staff Information

PERSONNEL

For 2005, the department budget authority was for twenty-nine (29) sworn officers, eleven (11) communications officers, 1½ animal control officers and five (5) support personnel. Staffing will increase in 2006 by three additional sworn Police Officers and the Part-time Animal Control Officer will go to full-time.

During 2005, the department saw numerous changes in personnel. Three officers retired in 2005. Lt Julius Schoenberger retired on June 20th with 37 years of service. On September 26th, Detective Tom Meiers retired with 33 years of service to the Police Department, and December 17th was Patrol Officer Ken Collins' last day with the department after serving 28 years with the City.

As a result of the retirements and officers leaving for one reason or another, a total of four (4) patrol officers and four (4) communications officers were hired, and two (2) officers were promoted with another two (2) officers being transferred within the department.

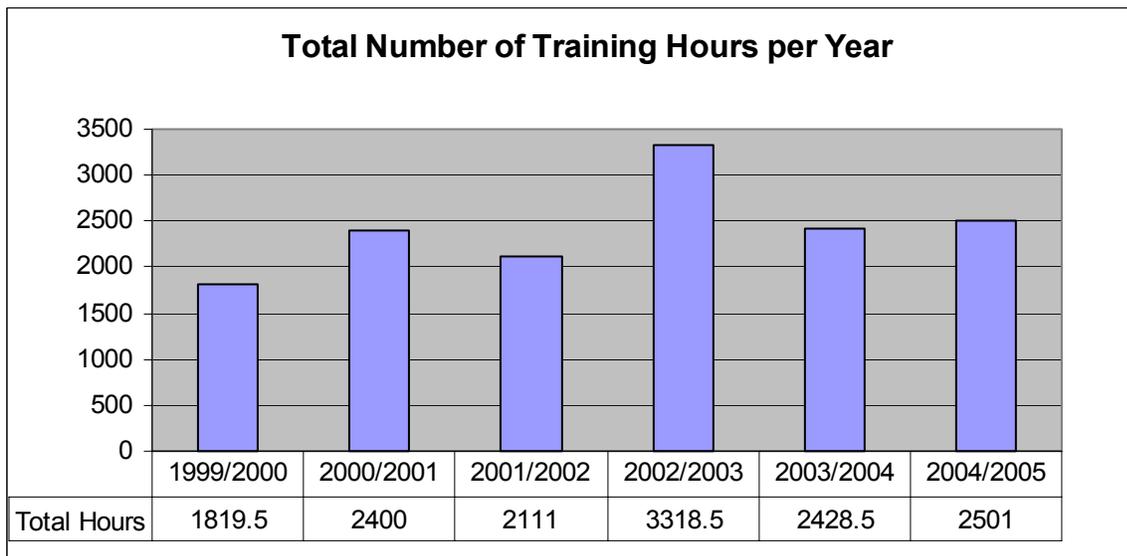
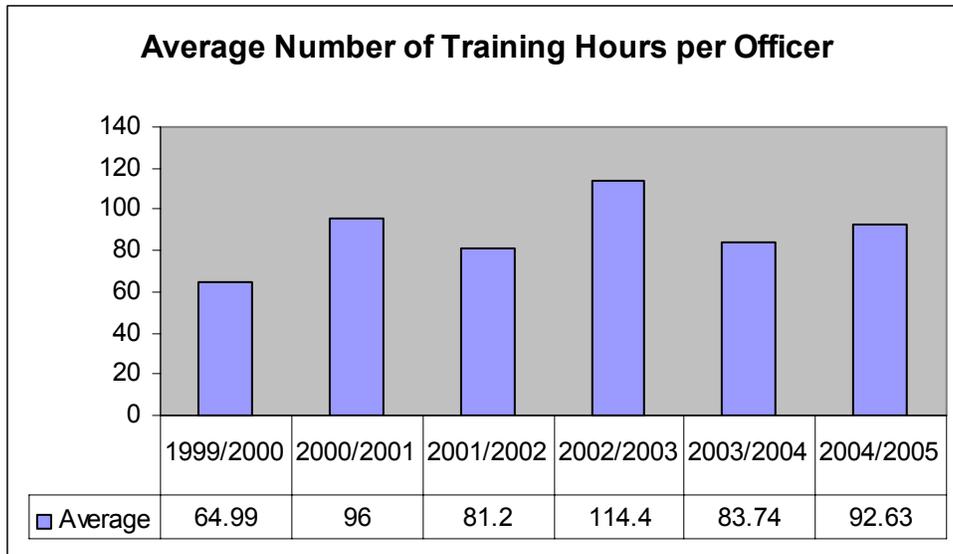
STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
James Braun	26	Chief of Police
Rebecca Amerine	New Employee in 2005	Police Officer
Harold Anderson	1	Police Officer

Jason Archer	New Employee in 2005	Communications Officer
Alicia Arias	New Employee in 2005	Communications Officer
Pierre (Skip) Baczkowski	24	Police Detective
Mitch Berens	10	Police Officer
Jason Bonczynski	7	Police Officer
Melissa Bonczynski	6	Communications Officer
David Bunger	16	Police Officer
Joshua (JB) Burkholder	New Employee in 2005	Police Officer
Debbie Cox	6	Communications Officer
Brian Dawson	5	School Resource Officer
Morris Denning	34	Communications Officer
Tim Dreiling	17	Police Officer
Blaine Dryden	20	Police Sergeant
Karen Fiegel	5	Records Clerk
Melanie Fisher	5	Police Officer
Oveta Ford	21	Communications Lieutenant
Nancy Gassmann	1	Records Clerk
Teresa Greenwood	7	Police Officer
Tim Greenwood	7	Police Officer
Philip Hartsfield	1	Assistant Chief of Police
Russell Haskell	1	Communications Officer
Firma Helget	16	Administrative Secretary
Amanda Herl	New Employee in 2005	Police Officer
Don Johnson	28	Police Lieutenant
Pamela Jones	1	Animal Control Officer
Dan Koerner	13	Police Officer
Aaron Larson	7	Police Officer
Bill Lovewell	23	Police Investigator
Carolyn McCollum-Scantlin	20	Communications Sergeant
John Meehan	28	Police Sergeant
Stan Moore	New Part-time Employee in 2005	Animal Control Officer
Jeff Ridgway	3	School Resource Officer
Sarah Rome	1	Communications Officer
Ron Rounkles	20	Police Sergeant
Jennifer Ryser	New Employee in 2005	Communications Officer
Don Scheibler	12	Police Investigator
Jamie Schmidt	3	Record Clerk
Karen Schumacher	3	Communications Officer
Stanley Shupe	1	Police Officer
David Vilaysing	New Employee in 2005	Police Officer
Patty Wolf	21	Office Manager
Brandon Wright	4	Police Officer

TRAINING

For the State calendar-training year of 2004 (July 1, 2004 to June 30, 2005), sworn Officers of the Hays Police Department averaged 92.63 hours of training each. This is an increase from the 83.74 hours average for the State calendar-training year 2003 (July 1, 2003 to June 30, 2004).

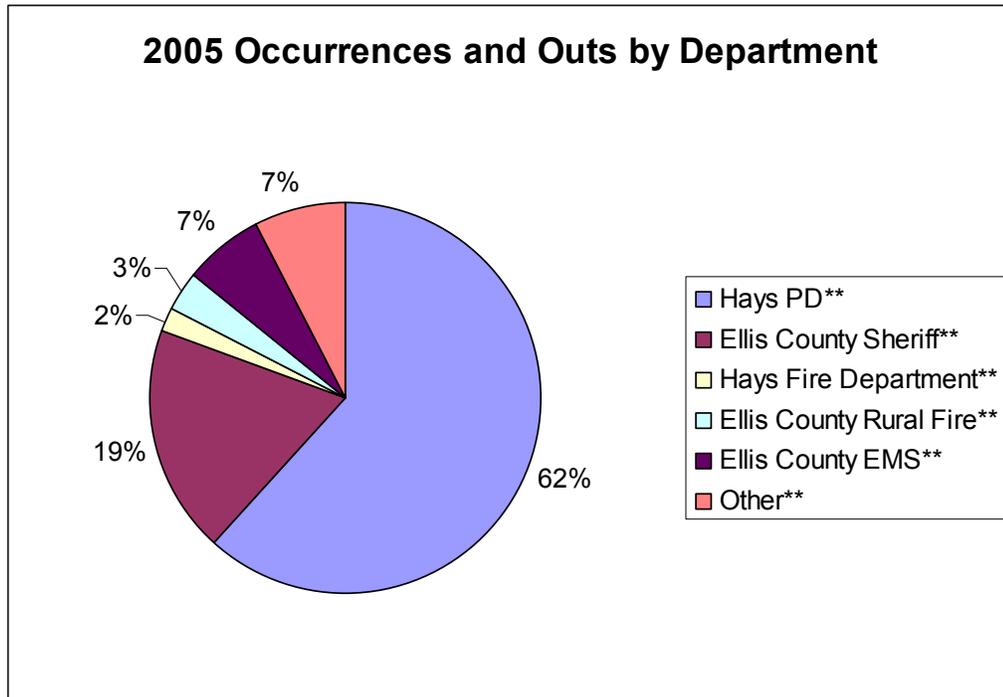


Statistical Information

COMPUTER AIDED DISPATCH (CAD)

In 2005, the Communications Division entered 31,329 “incidents” (activities that come into the Communications Division, which arrive via telephone, teletype, and radio from the public, other departments and field personnel) into the Computer Aided Dispatch (CAD) system. These incidents initiate the report process for the various emergency service departments within the City of Hays and Ellis County. The CAD program interfaces into the Records Management System (RMS) for Hays Police Department and Ellis County Sheriff’s Department. The interface into the Hays Fire Department’s FireHouse program was just completed and is now automatically sending initial information to their server. The Ellis County Rural Fire RMS is also being planned to interface in the future, once some connectivity and security issues are addressed.

Below is a comparison chart showing the number of incidents to which each department responded. This count includes incidents which were “responded to” whether there was a report made or not. Reportable incidents become “occurrences” (reportable activities responded to by field personnel) in the computer system, and the non-reportable incidents become “outs” (non-reportable activities responded to by field personnel). Mutual aid between the emergency services departments is a common practice.

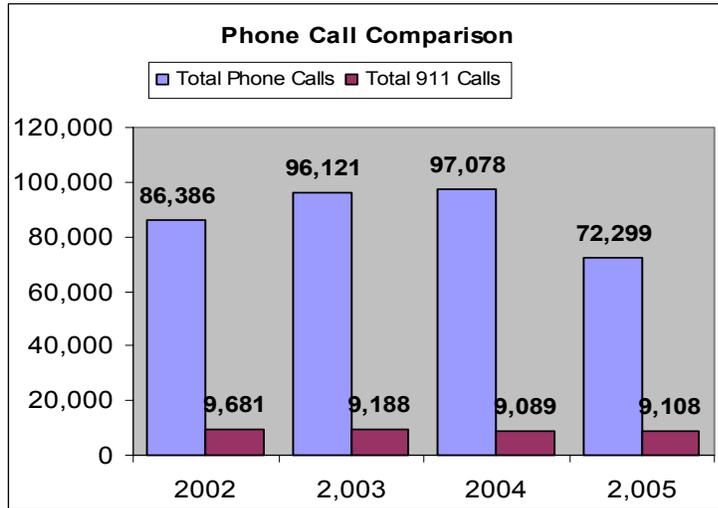


The Hays Police Department responded to 62% of the total incidents handled by the Communications Division, and the Hays Fire Department responded to approximately 2% of the calls handled. County departments respond to approximately 29% of the total calls handled. The Other category is made up of the Kansas Highway Patrol and other State entities, Fort Hays State University Police, the Victoria Police and Fire Departments and the Ellis Police and Fire Departments.

TELEPHONE AND 9-1-1

The non-emergency lines answered in the communications office cover non-emergency calls for service and administrative phone calls for the Hays Police Department, Hays Municipal Court, Ellis County Sheriff’s Department, Ellis County Rural Fire, Ellis County EMS and various other departments throughout the City and County. When other offices are closed, citizens call the dispatch center as a source of information and referral. The following graph shows the number of non-emergency calls compared to 9-1-1 calls over the last four years. The Division received 72,299 administrative calls (01/01/05 through 09/21/05) and 9,108 9-1-1 calls. The telephone equipment in the communications office was replaced on September 21st with a newer system to handle the location of 9-1-1 wireless calls. The ability to count the administrative calls was lost with that change. New software to track statistics on the administrative lines has been purchased, but has not been installed at this time. The average number of administrative calls per month for the last three years is slightly more than 8,000 calls. By estimating 27,000 calls

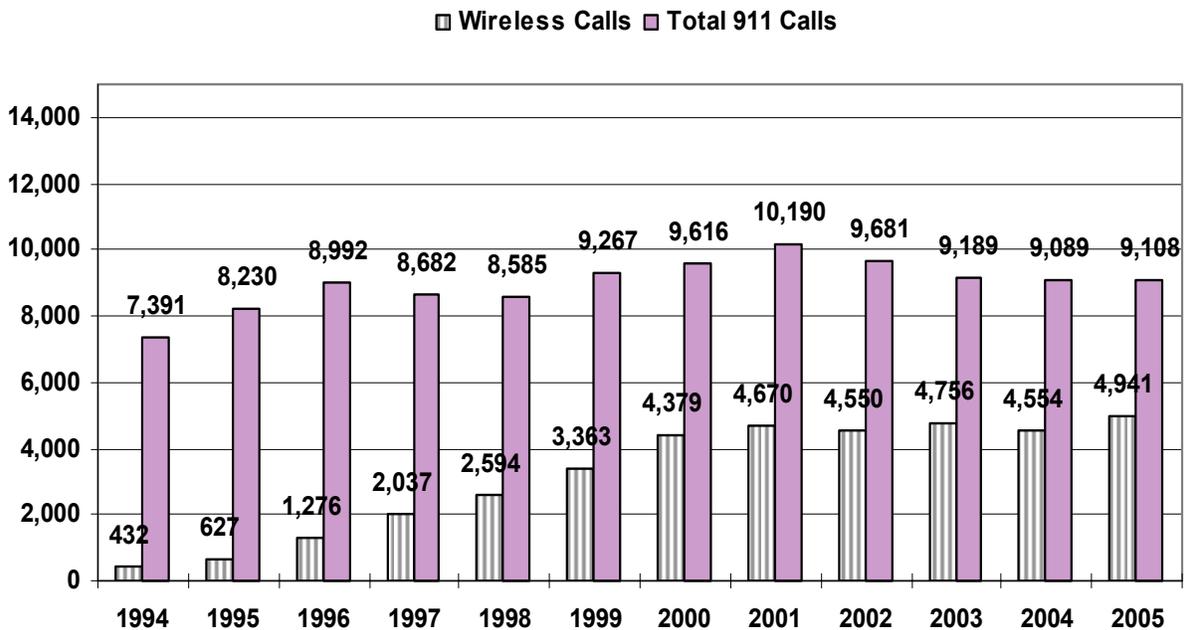
from September 21st through December 31st, this would make the number of administrative calls handled at just under 100,000 for the year.



CELLULAR PHONE TRANSMISSIONS

Cellular phone usage has been steadily rising since 1994. The percentage of cellular phone calls on 9-1-1 has risen nearly every year as shown in the following graph.

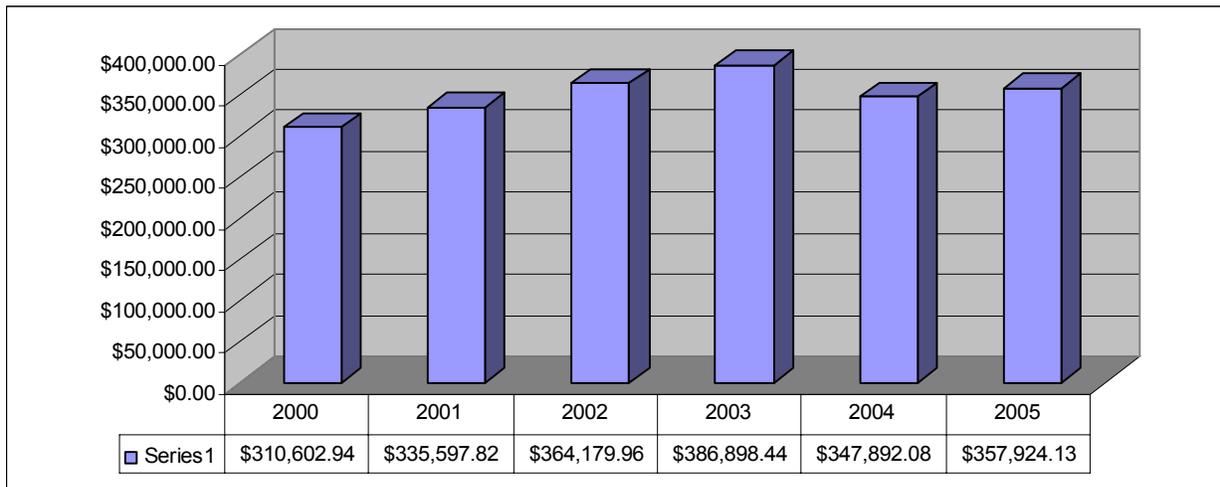
Ellis Countywide 911



MUNICIPAL COURT

A. CITATIONS ISSUED

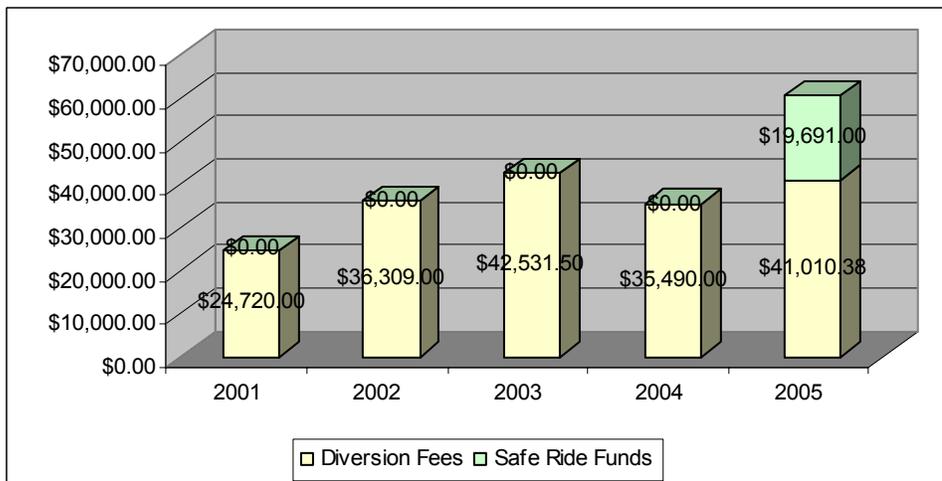
A total of 7,306 citations have been processed through the Municipal Court for 2005. This figure includes all traffic and non-traffic arrests. Of this total, 2,422 citations were issued as warnings. The citations issued were slightly up from 2004. The court is accountable for all fines collected and ensures the money is deposited on a daily basis. This also includes any bonds posted through the Police Department. The court is also responsible for ensuring that fines are collected for reinstatement fees, judicial branch education fund fees, Kansas Law Enforcement Training Center fees, and alcohol evaluation fees. The fees are sent to the City, State, and alcohol centers on a monthly basis. As the following chart highlights, there was an increase in fines collected by the City in 2005.



B. GENERAL COURT INFORMATION

In 2005, 141 cases were set on the docket for trial, and 102 cases were set for status hearing with only 40 actually going to trial. Only a small portion of the cases set actually go to trial as many defendants enter a diversion or take a plea agreement.

The Municipal Court has had a diversion program in effect since 2001. 408 diversions were processed in 2005, and \$41,010.38 was generated in revenue from these diversions.

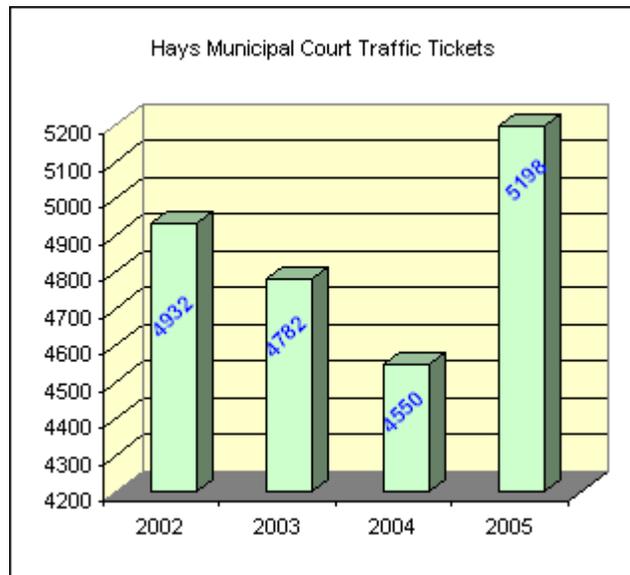


In 2005, the diversion fee for alcohol-related charges increased to \$250. The court still generates \$100 in revenue from each diversion with the additional \$150 being placed in the Safe Ride Fund. These funds are disbursed on a monthly basis to the Kelly Center which supports the costs necessary to provide the Safe Ride Service. A total of \$19,691 was collected for 2005.

C. HAYS MUNICIPAL COURT TRAFFIC TICKETS

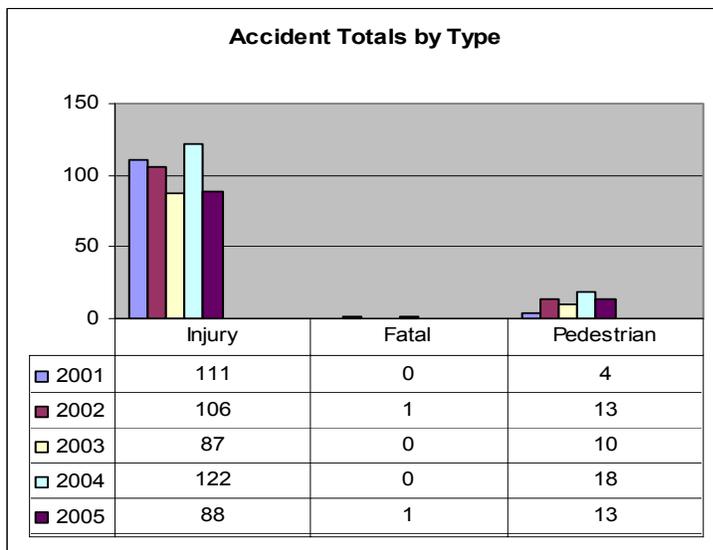
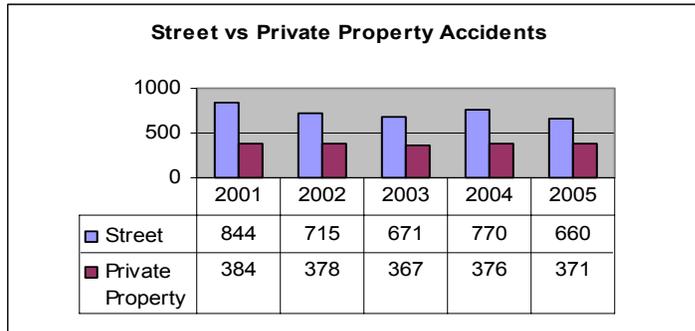
HAYS MUNICIPAL COURT TRAFFIC TICKETS

	2002	2003	2004	2005
No Insurance	244	244	207	370
Speeding	1146	833	759	1348
Reckless Driving	16	23	14	7
Improper Backing	23	22	13	22
U-Turn Violation	15	8	9	13
Stop Sign /Yield Sign Violation	293	313	311	300
Improper Turn	202	248	144	239
Failure to Yield Right of Way	46	33	53	73
Parking Violations	723	730	788	812
Defective Vehicle	931	977	768	869
Misc Moving Violations	1024	1050	1231	929
Seat Belt Violations	167	127	122	145
Child Safety Restraint	17	19	19	16
Transporting Open Container	85	155	112	55
Totals	4932	4782	4550	5198



*The table is inclusive of Municipal traffic tickets only and does not include tickets of other categories such as Animal violations, Criminal violations, or DUI's (which are addressed separately in the Annual Report).

D. TRAFFIC ACCIDENTS

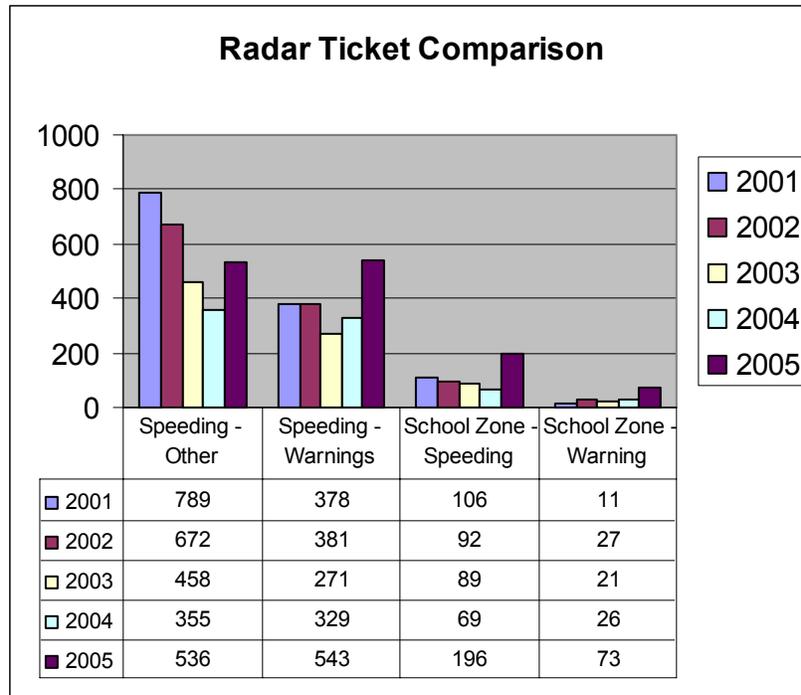


E. RADAR STATISTICS



Radar first came to the Hays Police Department in the early 1960's. The first radar purchased was a type that could only be used while the patrol car was stationary. Currently, the department has radar installed in all the marked patrol cars. The department also has a Laser radar unit called Lidar. Radar is used to reduce the number and severity of accidents. Research has proven that controlling speed will reduce the severity and number of traffic accidents. Radar is regularly used in and around school zones in Hays. The graph below illustrates radar

statistics for the last four years. The increase in 2005 can be attributed to the new radar units purchased in 2004.



F. DUI COMPARISON DATA

The Hays Police Department remains dedicated toward maintaining a safe environment for the citizens. The enforcement of traffic laws is often a necessary function of the patrol. Albeit not often a popular function, the primary purpose of enforcing traffic laws is to reduce the number of accidents and limit their extent of injury and damage. This department has long held the enforcement of *'Driving Under the Influence,'* or DUI laws as one of the highest traffic concerns. Officers receive the most advanced DUI detection training while attending the KLETC as well as yearly continuing education classes. Many officers participate in programs aimed at deterring DUIs such as sobriety checkpoints, saturation patrols, while other officers target the prevention of DUIs – SRO, DARE. The DUI arrests decreased from 247 in 2004 to 241 in 2005. The percentage of underage DUIs remains only a fraction of the total numbers. Of the 1,031 traffic accidents in 2005, only 34 were DUI related.

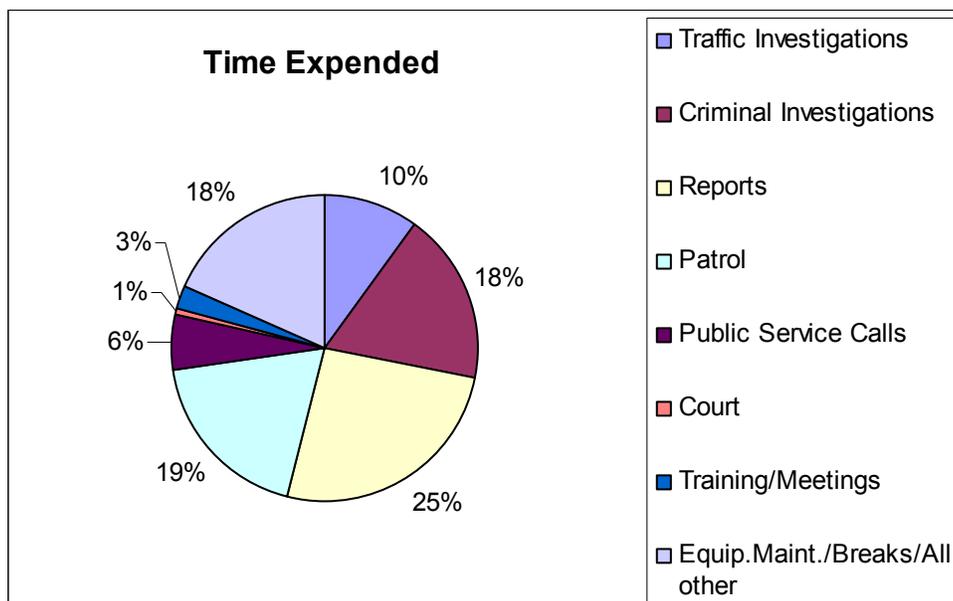
BREAKDOWN OF PATROL OFFICERS' TIME EXPENDED

HAYS POLICE DEPARTMENT

TIME EXPENDED

YEAR TOTALS	2002 Hrs	2002 %	2003 Hrs	2003 %	2004 Hrs	2004 %	2005 Hrs	2005 %
Persons	2,360.22	6.21%	2,332.08	6.50%	2,311.25	6.40%	2,646.45	7.32%
Motorists Assist	542.75	1.43%	576.33	1.61%	486.50	1.35%	471.08	1.30%
Accidents	1,046.58	2.75%	890.50	2.48%	1,024.33	2.84%	1,001.25	2.77%
Criminal Damage	210.92	0.55%	1,685.92	4.70%	198.75	0.55%	306.75	0.85%
Burglaries	148.48	0.39%	186.25	0.52%	196.25	0.54%	202.35	0.56%
Thefts	511.58	1.35%	502.25	1.40%	423.50	1.17%	558.83	1.55%
Disturbances	1,077.22	2.83%	961.97	2.68%	1,130.72	3.13%	1,491.40	4.13%
Forgeries /Fraud	38.50	0.10%	46.25	0.13%	38.00	0.11%	75.08	0.21%
DUI	377.17	0.99%	376.83	1.05%	355.42	0.98%	467.00	1.29%
Other Alcohol Viol.	85.50	0.22%	57.25	0.16%	48.50	0.13%	106.92	0.30%

Tobacco Violation	1.75	0.00%	1.00	0.00%	1.75	0.00%	6.25	0.02%
Juvenile Viol.	162.60	0.43%	105.08	0.29%	144.17	0.40%	270.08	0.75%
Assault/Battery	95.75	0.25%	72.50	0.20%	101.50	0.28%	250.42	0.69%
Harassment	62.50	0.16%	47.25	0.13%	67.50	0.19%	123.50	0.34%
Drug Viol.	219.92	0.58%	243.50	0.68%	169.00	0.47%	232.42	0.64%
Water Viol.	19.25	0.05%	16.50	0.05%	10.50	0.03%	28.00	0.08%
Misc. Investigation	1,539.52	4.05%	1,146.58	3.19%	1,273.75	3.53%		
Animal Control							211.17	0.58%
Patrol	11,417.32	30.04%	10,430.80	29.06%	8,858.62	24.54%	6,833.30	18.90%
Stationary Enforcement	994.05	2.62%	745.42	2.08%	541.50	1.50%	591.65	1.64%
Traffic Citations	939.03	2.47%	719.08	2.00%	601.02	1.66%	910.18	2.52%
Parking Citations	124.08	0.33%	111.75	0.31%	146.00	0.40%	177.00	0.49%
Other Citations	16.75	0.04%	19.50	0.05%	32.17	0.09%	35.25	0.10%
Patrol Check	150.58	0.40%	429.85	1.20%	675.92	1.87%	794.33	2.20%
Escorts	260.50	0.69%	239.25	0.67%	263.68	0.73%	177.67	0.49%
Alarms	173.17	0.46%	161.00	0.45%	189.50	0.52%	239.50	0.66%
Reports	6,711.83	17.66%	6,887.93	19.19%	8,709.38	24.12%	8,987.52	24.86%
Reviewing Reports	1,235.03	3.25%	344.25	0.96%	353.50	0.98%	312.83	0.87%
Court Papers	179.25	0.47%	232.42	0.65%	123.33	0.34%	156.00	0.43%
Training	409.43	1.08%	287.25	0.80%	436.02	1.21%	554.67	1.53%
Meetings	464.50	1.22%	296.92	0.83%	384.25	1.06%	366.08	1.01%
Court Time	109.37	0.29%	93.25	0.26%	134.75	0.37%	85.25	0.24%
Equipment Maintenance	850.88	2.24%	822.67	2.29%	1,093.42	3.03%	1,436.48	3.97%
Break	2,012.92	5.30%	1,849.37	5.15%	1,737.42	4.81%	1,547.07	4.28%
Bicycle Patrol							38.92	0.11%
DARE	170.50	0.45%	301.92	0.84%	409.75	1.14%	222.50	0.62%
Presentations	151.00	0.40%	74.25	0.21%	240.83	0.67%	191.83	0.53%
Other Agency Asst.	203.25	0.53%	285.17	0.79%	359.50	1.00%	418.75	1.16%
All Other Activity	2,934.85	7.72%	2,317.75	6.46%	2,829.25	7.84%	3,627.38	10.03%
Total Hours	38,008.50		35,897.84		36,101.20		36,153.11	



OCCURRENCE COUNTS

The occurrence counts listed below indicate the type and number of calls to which Hays Police Officers have responded. These include officer-initiated calls such as traffic stops, calls assigned by Dispatch such as prowler calls or assistance to other agencies such as a fatality accident in the County.

These counts are not all calls within the City of Hays. An example would be ACCF – Accident Fatality. The count for ACCF indicates that Officers from the Hays Police Department responded to a total of five (5) fatality accidents in three years. Four of the five fatality accidents were outside the City of Hays. These occurrence counts show what Officers have responded to, not what has occurred within the corporate city limits of Hays.

Occurrence Types	2001	2002	2003	2004	2005
44 - Traffic Stop	3392	3487	3196	2642	3250
911H - 911 Hang-up Call	240	179	269	251	306
99 - Unknown Trouble	83	145	107	80	86
ABAN - Abandoned Vehicle	319	277	434	389	267
ABUS - Abuse of Child	25	13	12	6	9
ACC - MV Accident-Street/Road/Hwy	836	751	714	730	623
ACCF - MV Accident-Fatality	1	1	3	0	2
ACCH - MV Accident-Hit and Run	252	223	264	242	229
ACCI - MV Accident-Personal Injury	105	96	97	122	103
ACCP - MV Accident-Private Property	248	215	196	223	228
AGGA - Aggravated Assault	0	4	6	2	4
AGGB - Aggravated Battery	2	4	6	4	7
AIRC - Aircraft Incidents (All)	6	2	4	4	3
AIRP - On Duty Airport Security	0	0	167	317	276
ALAR – Alarm	355	303	254	257	269
ANIM - Animal Call	210	203	160	320	2335
ARSO – Arson	1	1	1	7	5
ASSA – Assault	12	13	12	7	8
ASSI - Assist - Other (not MV)	80	97	158	128	153
ATC - Attempt to Contact	51	55	35	33	24
ATL - Attempt to Locate	94	130	114	123	108
BARS - Bar Check	144	115	124	100	77
BATL - Battery on LEO	2	0	3	3	0
BATT - Battery – Simple	71	89	58	85	89
BIKE - Bicycle - Lost, Found, Stolen	50	50	50	57	65
BURG – Burglary	156	204	238	266	213
CHEC - Worthless Check	8	5	7	6	4
CINC - Child in Need of Care	36	40	42	35	36
CIVIL - Civil Problems	193	197	252	247	206
CMB - CMB Viol-Sell, Furnish, Transport	51	23	26	20	17
COMP - Computer Crime	3	6	7	5	4
CONF - Confiscated Property	1	0	0	0	0
CONS - Consumer Protection	1	0	0	0	0
COUN - Counterfeit currency/documents	10	4	11	6	22
CRED - Credit Card Violations	17	10	7	4	11
CRIM - Criminal Damage to Property	473	454	461	402	497
CURF - Curfew Violation	21	14	5	6	14

Occurrence Types	2001	2002	2003	2004	2005
CUST - Custody Dispute	19	29	26	27	14
DEATH - Death- Unattended	17	21	14	20	16
DEPR - Temporary Deprivation Prop	2	3	3	3	1
DISF - Disturbance - Fight	89	130	123	118	131
DISN - Disturbance - Noise	470	516	468	526	474
DISP - Disperse Crowd	42	65	81	160	158
DIST - Disturbance - General	177	228	176	200	238
DISV - Disabled Vehicle	382	275	267	251	235
DOCS - Document Service	103	129	213	172	118
DOM - Domestic Disturbance	156	167	190	160	188
DRUG - Drug Violations	167	172	139	133	105
DUI - Driving Under the Influence	198	250	265	209	208
DUIP - Impaired driving (Possible DUI)	85	97	84	90	87
DWS - Driving While Suspend/Revoke	89	92	77	59	76
ESCA - Escape from Custody	1	2		2	2
ESCB - Bank Escort	185	196	210	179	11
ESCF - Funeral Escort	133	135	135	118	102
ESCO - General Escort	57	50	51	85	63
FIRE - Fire	95	87	96	115	151
FOLL - Follow Up Activity	*	709	1526	1820	2204
FORG - Forgery	59	35	34	24	49
FRAU - Fraud	20	27	17	28	38
FRWK - Fireworks Violation	44	49	51	78	97
GAS - Gas or Hazard Fumes	8	10	14	11	9
HARA - Harassment (All Other)	76	68	84	80	109
HARR - Phone Calls (Harassing)	80	89	116	86	127
HAZA - Creating a Hazard	62	66	67	68	101
HAZM - Hazardous Material Incident	6	2	3	1	8
HITCH - Hitchhiker	7	6	5	5	7
ID - False/Altered ID	9	5	7	9	5
IDENT - Identity Theft	0	0	7	13	20
IMPE - Impersonate Officer	1	1	0	0	1
INCI - Incident	421	434	653	563	275
INDE - Indecent Act/Liberties w/Child	13	16	3	8	3
INJW - Injury w/Weapon	2	1	0	0	1
INTX - Intoxicated Subject	64	60	39	62	128
JUNKV - Junk Vehicle(s)	5	3	1	5	3
JUV - Juvenile Complaint	180	198	179	179	228
KIDN - Kidnapping	0	2	1	1	1
LEWD - Lewd/Lascivious Behavior	13	3	3	8	8
LIQ - Liquor Offense	54	60	38	50	52
LITT - Littering	2	7	4	3	7
MAIL - Suspicious letters/packages	12	1	0	13	3
MENT - Mentally Ill Person	27	29	33	26	36
MIP - Minor in Possession	18	26	4	6	11
MISC - Miscellaneous Investigation	70	88	90	213	43
MISS - Missing Person	32	41	33	30	42
NCIC - NCIC Hit	20	38	29	14	13
OBSC - Obscenity	2	1	1	7	0
OBST - Obstruct Legal Process	3	4	5	1	1

Occurrence Types	2001	2002	2003	2004	2005
OD - Overdose	4	7	7	13	3
OPND - Open Door/Window	77	80	93	78	91
PARK - Parking Complaint	316	226	253	269	238
PATR - PCs for one night ONLY	140	110	119	112	92
PRES - Prescription Fraud/Forgery	2	2	3	3	1
PROP - Found/Lost Property	381	442	369	365	427
PROW - Prowler	51	28	45	21	31
PUBL - Create Public Nuisance	3	1	3	1	1
PURS - Pursuit/Chase	8	14	13	12	13
RAPE - Rape	11	16	7	4	7
RAW - Runaway Juvenile	51	28	20	23	19
RECK - Reckless Driver	103	86	117	94	43
REMOV - Unwanted Person	41	42	67	86	70
REPO - Repossession of Property	30	24	23	23	16
ROAD - Road Closed	64	74	66	78	77
ROBB - Robbery	2	3	6	2	3
SCAM - Phone/Mail Scam	9	4	3	10	25
SEAR - Search Warrant	34	29	27	18	6
SECUR - Off Duty Security	*	193	247	36	22
SEXU - Sex Offense	9	17	14	14	12
SHOP - All City/County Shop Calls	77	92	131	186	107
SHOT - Gunshots/Non-injury shooting	19	26	25	23	35
SNOW - Snow Removal	27	4	3	9	3
STAL - Stalking	13	14	11	11	6
STOL - Stolen Property	2	7	8	3	5
SUIC - Suicide	6	7	2	4	2
SUIS - Suicidal Subject	43	55	67	71	50
SUSA - Suspicious Activity	159	237	187	204	209
SUSP - Suspicious Person	284	227	247	195	280
SUSV - Suspicious Vehicle	152	154	135	131	164
TA - Transient Aide	140	158	168	172	186
TERR - Terroristic Threat	2	4	1	2	0
TEST - Test Alarms/Sirens/Pagers	234	311	253	369	458
THEF - Theft	804	738	693	633	681
THRE - Threats	85	72	66	72	86
TOBA - Tobacco Violation	11	7	4	8	10
TOW - Towed Vehicle	45	31	16	28	22
TRAF - Traffic/Driving Complaints	265	268	244	368	407
TRAN - Prisoner Transportation	121	110	93	106	94
TRAS - Trash Dumping - Illegal	30	41	44	25	21
TRES - Criminal Trespass	47	49	50	44	44
TRUA - Truancy	4	6	13	9	6
UNDR - Underage Possession CMB/LIQ	94	86	80	68	55
UNLO - Unlock Vehicle/Building	23	17	25	19	31
URIN - Urinating in Public	26	12	15	3	28
VAGR - Vagrancy	0	0	1	0	1
VASST - Vehicle Assist	9	17	20	13	7
VEHB - Vehicular Battery	1	1	0	0	0
VIRO - Violation of Restraining Order	51	25	59	37	51
WARR - Warrant Service - FTA only	111	98	119	110	88

Occurrence Types	2001	2002	2003	2004	2005
WATR - Water Use Violation	60	67	69	55	107
WEAP - Unlawful Use of Weapon	5	10	10	7	7
WELF - Welfare Check	103	160	175	188	191
WORK - Work Crews	*	*	74	102	40
Totals	15,715	16,670	17,775	17,705	20,237

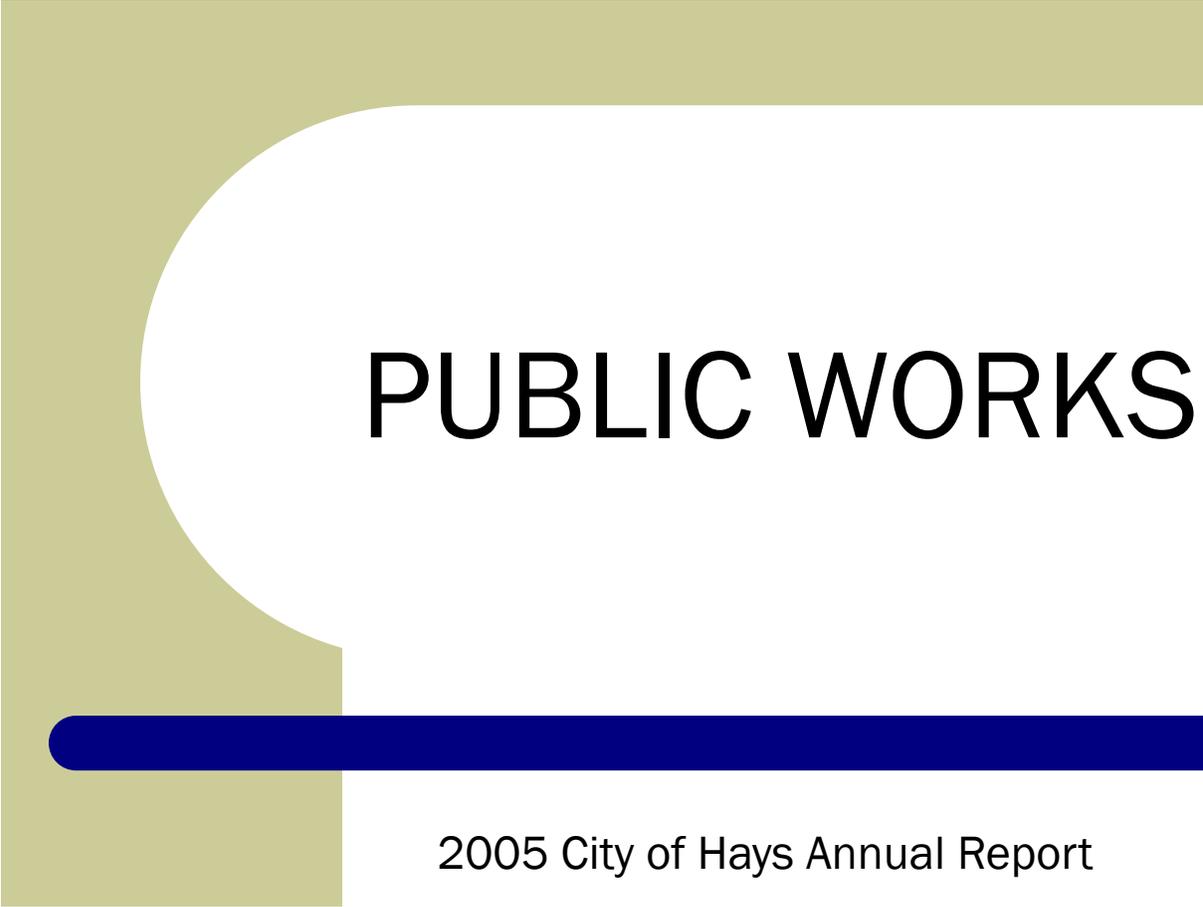
2006 Upcoming Projects

The animal control enforcement duties will continue to be the responsibility of the Hays Police Department in 2006. The Humane Society of the High Plains has again been contracted to provide shelter for the animals impounded by the Animal Control Officers.

Officers will be trained in the proper use of the Taser system which was purchased late in 2005. Each patrol car will be equipped with the Taser system. These Tasers will fill a gap in the force continuum between the expandable baton and deadly force.

Six patrol cars will also be purchased, equipped and added to the fleet in 2006, bringing the department closer to the long range goal of every officer having a fully equipped patrol car at their disposal for immediate response to emergencies.

In addition to the customary events that draw large numbers of people to Hays such as Wild West Fest and Oktoberfest, Hays will be host to the Kansas HOG (Harley Owners Group) State Motorcycle Rally June 8-10, 2006. The Police Department will be providing support wherever needed.



PUBLIC WORKS

2005 City of Hays Annual Report

Message from the Director, Brenda Herrman

The Public Works Department is comprised of 61 positions making up six separate divisions to cover the operations of the department. The divisions are:

- Public Works General Administration (3)
- Planning, Inspection, and Enforcement (P.I.E.) Division (6)
- Service Division (22)
- Solid Waste Division (10)
- Wastewater Division (9.5)
- Water Production Division (10.5)

Due to vacancies in the Water and Wastewater Divisions, the department currently has only 8.5 employees in the Wastewater Division and 9.5 in the Water Division, for a total of 59 employees.

The 2005 combined budget amount for the Public Works Department was \$5,780,000.

Public Works was a key player in developing a Transportation Development District (TDD) for the new Home Depot project. Infrastructure improvements included the extension of 43rd Street to the east; construction of Sherman Avenue between 43rd and 41st Streets; extension of 41st Street to the eastern edge of the Home Depot property; and construction of General Hays Road south of 41st Street. Improvements included streets, water, sewer, and storm sewer infrastructure.

One major focus of the Public Works Department in 2005 was for each division head to begin a self-analysis of his division. The analysis is intended to identify the programs and services performed by each division and to ensure that they are operating in an efficient manner.

The Public Works Department has been a key player in a multi-department effort to explore the further implementation of a Geographical Information System (GIS) for the City. An agreement was entered between the City and GIS Workshop of Lincoln, Nebraska to embark upon the development of an Enterprise GIS. A visioning session was held, and surveys were conducted. GIS Workshop prepared a Needs Assessment, and the next step will be to develop a budget and timeline for use in building public support for the effort.

Responsibilities of the Public Works Department

General Administration

The main function of General Administration is to oversee all operations of the Public Works Department. While General Administration staff continued to actively participate in planning, development, and construction management, more focus was shifted in 2005 toward review and analysis of the Water and Wastewater Plants as well as Solid Waste, Service Division, and Planning, Inspection and Enforcement Division.

Planning, Inspection and Enforcement (P.I.E.)

Currently, the division is in charge of three main functions:

- A. Planning – Planning involves helping developers, property owners, etc., with all processes involved with platting, zoning, annexation, variances, special use permits, and floodplain administration. Regular meetings are held with the City/County Planning Commission, Board of

Zoning Appeals, and Utility Advisory Committee to aid in all aspects dealing with new developments.

- B. Inspection – Along with doing inspections for new buildings and remodels, the inspection part of the division issues permits, issues and renews contractor licenses, performs plan review, and offers code opinions to those who inquire. Another important function is mapping, which includes using the Geographic Information System (GIS), drawing in plats, mapping sewer lines, water lines, and storm sewers. Inspectors also coordinate and perform inspections on City infrastructure projects, including new street construction and new waterline installation, such as new developments and City projects. The City recognized a savings of \$208,000 by using in-house inspectors for construction inspections.
- C. Enforcement – Code enforcement deals with nuisances, abandoned vehicles, and dangerous structures. The alley obstruction removal program began in April of 2004, continued through 2005, and will carry over into 2006 and beyond. Thus far, inspectors have worked 758 alley obstructions. Monday’s and Tuesday’s routes have been completed, and Wednesday’s route is approximately halfway complete.

Service Division

The Public Works Service Division is responsible for:

- Snow and Ice clearing
- Maintaining signs and signal lights
- Pavement markings
- Fleet maintenance
- Building and grounds
- Street and alley maintenance
- Street sweeping
- Meter reading
- Compost operations
- Tree limb chipping
- Maintaining flood gates and storm water collection basins
- Maintaining and repairing water mains, service taps, meters within the cities distribution lines
- Maintaining the sanitary sewer collection systems
- Cracksealing (new to the division in December 2005)



Solid Waste Division

The Solid Waste Division provides timely and efficient residential refuse and recyclable collection for City of Hays customers. This division manages four specific programs:

1. Refuse collection and disposal
2. Recycling collection and disposal
3. Alley cleanup program (annual)
4. Christmas tree collection

Wastewater Division

The Wastewater Division’s main function is to provide the residents of the City of Hays with sanitary, efficient, and environmentally-safe disposal of the community’s wastewater. The division works diligently to stay well within the Kansas Department of Health and Environment and the Environmental Protection Agency’s requirements for wastewater discharge. The staff maintains the plant equipment in good repair to ensure efficient plant operations and to avoid permit violations.

Water Production Division

The Water Division's main function is to provide the City of Hays with safe, good quality drinking water through the operation and maintenance of the wells and the Water Softening Plant. The division personnel run water analyses every two hours to not only insure safe drinking water, but to stay well within the limitations set by the Kansas Department of Health and Environment and from the Environmental Protection Agency.

There are currently 32 wells that the division maintains and operates but receives water from 37 wells. Five wells are associated with the Air Strippers. These wells are located in three different wellfields that consist of the Smoky, the City, and the Dakota Wellfields. All of the water that comes from these wellfields is groundwater. On average, the division pumps 1.9 million gallons per day from the wellfield but has the capacity to pump six (6) million gallons if needed in an emergency.

Staff Information

GENERAL INFORMATION

After 37 years in the Service Division, Dave Myers, Service Division Supervisor, retired on December 23, 2005. A retirement party was held on December 21, 2005.

Three Maintenance Worker I employees of the Service Division were promoted to the Maintenance Worker II status. These employees are Daniel Younger, May 22, 2005; Tobin Miller, June 5, 2005; and Dustin Degenhardt, June 19, 2005.

The Solid Waste Division experienced many changes in 2005. Two employees were terminated. One employee, Russell Haskell, transferred to the Police Department on December 18, 2005. Two new employees joined the division as Refuse/Recycling Collectors. Mark Baldwin started on August 22, 2005, and Adam Frohling started on September 6, 2005.

Michael O'Gorman, Wastewater Division, was promoted from a Plant Trainee to a Plant Operator I on February 13, 2005.

Marc Zolnierz, Plant Operator I, resigned from the Water Division on November 4, 2005.

October 25, 2005 was Richard Wright's last day with the Wastewater Division. Richard retired from the division as a Plant Operator II with 10 years of service.

In January 2005, at the Water Division, Martin Byfield was on military duty. He returned to the division in the middle of April 2005.

CERTIFICATION

In order to operate the Hays Wastewater Treatment and Water Softening Plants effectively and efficiently, it is necessary to employ personnel who have the potential to become certified by the State of Kansas as Plant Operators. The State offers four different examinations that determine the type and size of a Plant an Operator is qualified to operate. The examinations range from Class I to Class IV (the highest obtainable). The Hays Wastewater Plant is a Class V and the Water Softening Plant is a Class IV.

STAFF LISTING

GENERAL ADMINISTRATION

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Brenda Herrman	9	Director of Public Works
John Braun	5	Assistant Director of Public Works
Shelley Bryant	1	Administrative Secretary

PLANNING, INSPECTION, ENFORCEMENT (P.I.E.) DIVISION

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Linda Bixenman	1	Administrative Secretary
Curtis Deines	3	Inspector
Arlen Flax	3	Inspector
Karen Randa	12	Inspector
Jesse Rohr	4	P.I.E. Superintendent
Curtis Weber	9	Inspector

SERVICE DIVISION

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Kurt Arnhold	20	Maintenance Worker II
Kevin Augustine	13	Maintenance Worker II
Larry Bryant	5	Maintenance Worker I
Mark Darnall	24	Service Division Supervisor
Dustin Degenhardt	10	Maintenance Worker II
Julius Engel	21	Equipment Operator
Jeffrey Gerstner	15	Maintenance Worker II
Tim Hickert	10	Mechanic
Brian Hiller	20	Equipment Operator
Mark Karlin	3	Maintenance Worker I
Leroy Kreutzer	16	Shop Foreman
Kyle Leiker	13	Equipment Operator
Kenny McCormick	3	Part-time Maintenance Worker
Tobin Miller	3	Maintenance Worker II
Mike Sarver	5	Maintenance Worker I
Rick Shanley	23	Maintenance Worker II
Bob Shubert	17	Equipment Operator
Don Stejskal	19	Service Division Supervisor
Kyle Sulzman	21	Service Division Superintendent
Mark Windholz	14	Equipment Operator
Daniel Younger	17	Maintenance Worker II

SOLID WASTE DIVISION

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Mark Baldwin	New Employee in 2005	Refuse/Recycle Collector
Troy Basgall	5	Refuse/Recycle Collector
Steve Dreiling	11	Refuse/Recycle Truck Driver
Adam Frohling	New Employee in 2005	Refuse/Recycle Collector
Marvin Honas	5	Solid Waste Division Superintendent
Wyatt King	1	Refuse/Recycle Collector
Jason Knipp	7	Refuse/Recycle Truck Driver
Dan Roberts	20	Refuse/Recycle Truck Driver
Kent Schmeidler	2	Refuse/Recycle Collector

WASTEWATER DIVISION

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Charles Blair	23	Division Foreman
Mike Kline	22	Plant Operator I
Mark Lang	6	Plant Operator II
Steve Leiker	23	Wastewater Plant Superintendent
Michael O’Gorman	3	Plant Operator I
Cornelius Onyeador	25	Lab Technician
Brian Roe	14	Plant Operator II
Tessa Scheck	6	Administrative Secretary (shared with Water)
Shawn Swift	12	Plant Operator II

WATER PLANT DIVISION

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Martin Byfield	9	Plant Operator II
Jim Cooper	17	Division Foreman
Aaron Dome	11	Plant Operator II
Steve Ferland	7	Plant Operator II
Tim Huck	12	Plant Operator II
Joe Obholz	23	Water Plant Superintendent
Mark Pfeifer	4	Plant Operator II
Tessa Scheck	6	Administrative Secretary (shared with Wastewater)
Stephen Schmidtberger	6	Plant Operator II
Stephen Werth	5	Plant Operator I

TRAINING

GENERAL ADMINISTRATION	
<u>TYPE OF TRAINING</u>	<u>ATTENDEE</u>
APWA Spring Conference, Salina, KS	Brenda Herrman
319 Grant & State Water Plan, Hays, KS	Brenda Herrman
Watershed Restoration & Protection Strategies Plan, Hays, KS	Brenda Herrman
NIMS Training, Hays, KS	Brenda Herrman
APWA National Congress, Minneapolis, MN	Brenda Herrman
2005 Paved Road Maintenance Workshop, Hays, KS	John Braun
Manure-to-Methane Symposium, Garden City, KS	John Braun
Transportation Enhancement Workshop, Hays, KS	Brenda Herrman, John Braun
Water Rate Review/Asset Management, Hays, KS	John Braun
APWA Roundtable, Dodge City, KS	John Braun
GIS Needs Assessment, Hays, KS	John Braun
GIS Vision Workshop, Hays, KS	Brenda Herrman, John Braun
Lagoon System Training, Utica, KS	Brenda Herrman, John Braun
Supervisory Training, Hays, KS	Brenda Herrman, John Braun
Operation Life Saver, Hays, KS	Brenda Herrman, John Braun
Administrative Assistance Conference, Hays, KS	Shelley Bryant
PLANNING, INSPECTION AND ENFORCEMENT: (P.I.E.)	
Cross-Connection Training, Lawrence, KS	Karen Randa, Curtis Weber
International Code Council (ICC) Training and Certifications, Denver, CO	Jesse Rohr, Curtis Deines
KDOT Inspector Certification, Salina, KS	Arlen Flax, Curtis Deines
Paved Road Maintenance Conference, Hays, KS	Curtis Weber
Micro-Surface/Street Repair Conference, Kansas City, MO	Curtis Weber
Operation Life Saver, Hays, KS	Jesse Rohr, Karen Randa
Supervisory Training, Hays, KS	Jesse Rohr
GIS Vision Workshop, Hays, KS	Jesse Rohr, Karen Randa
Microsoft Introductory Access Class, Hays, KS	Linda Bixenman

SERVICE DIVISION	
2005 Paved Road Maintenance Workshop, Hays, KS	Mark Darnall, Kyle Sulzman
2005 Culverts and Drainage Workshop, Hays, KS	Dusty Degenhardt, Jeff Gerstner, Brian Hiller, Tobin Miller, Kyle Sulzman
Works 2005, Newton, KS	Mark Darnall, Mikel Sarver
Elgin Crosswind Sweeping, Elgin, IL	Leroy Kreutzer, Jules Engel
APWA North American Snow & Ice Conference, Kansas City, MO	Kyle Sulzman
APWA Spring Conference, Salina, KS	Kyle Sulzman
APWA Roundtable, Dodge City, KS	Kyle Sulzman
Composting Seminar, Manhattan, KS	Mark Darnall, Mikel Sarver
Public Surplus (web cast), Hays, KS	Leroy Kreutzer, Kyle Sulzman
GIS Vision Workshop, Hays, KS	Kyle Sulzman
Supervisory Training, Hays, KS	Kyle Sulzman, Mark Darnall, Don Stejskal, Dave Myers, Leroy Kreutzer
Operation Life Saver, Hays, KS	Dave Myers, Don Stejskal, Mark Darnall, Kyle Sulzman
APWA Snow & Ice Rodeo, Manhattan, KS	Mark Windholz, Kurt Arnhold, Dusty Degenhardt, Brian Hiller
Western Kansas Expo, Garden City, KS	Kyle Leiker, Bob Shubert, Brian Hiller
Cross Connection Re-certification Training, Hays, KS	Kurt Arnhold, Jeff Gerstner, Mark Darnall
SOLID WASTE DIVISION	
Statewide Recycling Association, Lyons, KS	Marvin Honas
Works 2005, Newton, KS	Marvin Honas
GIS Vision Workshop, Hays, KS	Marvin Honas
Supervisory Training, Hays, KS	Marvin Honas
Operation Life Saver, Hays, KS	Marvin Honas
WASTEWATER DIVISION	
Kansas Water Environment Association Conference, Topeka, KS	Steve Leiker
Basic Electrical Maintenance & Troubleshooting, KRWA, Hays, KS	Shawn Swift, Richard Wright
Fecal Coliform training, Hutchinson, KS	Cornelius Onyeador
Small Wastewater Systems, DCCC, Hays, KS	Shawn Swift, Mike O'Gorman
Kansas Laboratory Education Association Annual Conference, Manhattan, KS	Cornelius Onyeador
Biological Nutrient Removal Workshop, Fort Scott Community College, Lansing, KS	Cornelius Onyeador
Annual Water/Wastewater Treatment Workshop, Haynes Equipment, Hays, KS	Richard Wright, Mike O'Gorman, Shawn Swift, Brian Roe, Mike Kline
Kansas Water Environment Association Fall Workshop, Hays, KS	Charles Blair, Mark Lang, Richard Wright
Lagoon System Training, Utica, KS	Steve Leiker
GIS Vision Workshop, Hays, KS	Steve Leiker
Supervisory Training, Hays, KS	Steve Leiker, Charles Blair
Operation Life Saver, Hays, KS	Steve Leiker, Charles Blair
WATER PRODUCTION DIVISION	
Kansas Rural Water Association Conference, Wichita, KS	Joe Obholz, Jim Cooper
Chlorine Seminar, KSAWWA, Hays, KS	Martin Byfield, Mark Pfeifer
Backflow Prevention-Cross Connection Control Tester/Repairman's Course, KRWA, Hays, KS	Tim Huck
Annual Water/Wastewater Treatment Workshop, Haynes Equipment, Hays, KS	Tim Huck, Steve Ferland
Basic Electrical Maintenance & Troubleshooting, KRWA, Hays, KS	Aaron Dome, Steve Ferland, Martin Byfield, Steve Schmidtberger
Powerful Communication Skills for Women, National Seminars Group, Hays, KS	Tessa Scheck
GIS Vision Workshop, Hays, KS	Joe Obholz, Tessa Scheck
Supervisory Training, Hays, KS	Joe Obholz, Jim Cooper
Operation Life Saver, Hays, KS	Joe Obholz, Jim Cooper

AWARDS/RECOGNITION RECEIVED

A. GENERAL AWARDS RECEIVED

- American Public Works Snow & Ice Roadeo, Manhattan, KS – Mark Windholz, Service Division, won third place in the grader competition, and Brian Hiller and Kurt Arnhold placed second place in the truck/snow plow competition at the Kansas APWA Snow & Ice Roadeo.
- Mike O’Gorman, Wastewater Division, passed his Class I operator certification test from the Kansas Department of Health and Environment.

B. SERVICE AWARDS RECEIVED

- Steve Werth – Water Division – 5 years
- Troy Basgall – Solid Waste Division – 5 years
- Marvin Honas – Solid Waste Division – 5 years
- Mikel Sarver – Service Division – 5 years
- Larry Bryant – Service Division – 5 years
- John Braun – General Administration – 5 years
- Dustin Degenhardt – 10 years
- Jeffrey Gerstner – 15 years
- Leroy Kreutzer – 15 years
- Kurt Arnhold – 20 years
- Brian Hiller – 20 years
- Cornelius Onyeador – Wastewater Division – 25 years

C. STAFF INVOLVEMENT

The City of Hays Christmas party was held on December 18th at the newly-built Precision Valley Golf Course. A meal was provided, and employees were allowed to have free access to the facility and equipment.

General Administration

In 2005, Brenda Herrman, Director of Public Works, served on the Education Committee for the National American Public Works Association.

John Braun, Assistant Director of Public Works, serves on numerous committees outside the realm of his normal duties. They are:

- Ellis County Regional GIS Organization (ERGO) Governance Board
- ERGO Operations Committee
- Local Emergency Planning Committee and Emergency Management
- Downtown Hays Development Corporation (DHDC) Physical Improvements Committee

Various Public Works staff members made presentations at regular press conferences and before local civic organizations.

P.I.E. Division

Jesse Rohr, P.I.E. Division Superintendent, serves on the ERGO Addressing Committee, Hays/Ellis County Planning Commission, Board of Zoning Appeals, Building Trades Board, Neighborhood Revitalization Committee, and Utility Advisory Committee.

Karen Randa, P.I.E. Division Inspector, serves on various committees including: ERGO Operations Committee, Ellis County Regional G.I.S Organization (ERGO) Governance Board, and the AutoCAD User Group Committee.

Curtis Deines is a Safety Officer for the City Of Hays Safety Committee.

Jesse Rohr, P.I.E. Division Superintendent, gave a presentation at a luncheon sponsored by Sunflower Bank and Midwest Energy for licensed contractors. It was held December 8, 2005.

Service Division

Kyle Sulzman, Service Division Superintendent, served on the American Public Works Association Snow & Ice Roadeo Planning Committee.

Don Stejskal is a Safety Officer for the City of Hays Safety Committee.

Solid Waste Division

The Solid Waste Division hosted three tours of the Recycling Facility in 2005. The groups were Victoria Elementary School, O'Loughlin Elementary School, and Utica Elementary School.

Marvin Honas, Solid Waste Division Superintendent, gave a recycling/refuse presentation to O'Loughlin students.

Steve Dreiling is a Safety Officer for the City of Hays Safety Committee.

Wastewater Division

The Wastewater Division conducted several tours throughout the year. They were for the following groups: Fort Hays State University, Kansas Water Environment Association Fall Workshop attendees, and TMP students.

Brian Roe is a Safety Officer for the City of Hays Safety Committee.

Water Production Division

Training for the Chlorine Safety Seminar-KSAWWA was hosted at the Water Plant.

Some of the tours given at the Water Division were as follows: boy scouts, FHSU, EBH Associates, Kansas Environmental Leadership Program-Kansas State University, and TMP students.

Tim Huck is a Safety Officer for the City of Hays Safety Committee.

Projects and Activities

- 2005 Street Improvements – Crack Seal and Poly Patch
- 2005 Street Improvements – Curb Repair
- Developed 10 Year Street Maintenance Program
- 11th Street Streetscape project Grant Application
- 41st Street Reconstruction Grant Application – Canterbury to Commerce Parkway
- US-183 System Enhancement Project Design
- Reverse Access Road Construction Project Completion
- Hall Street Reconstruction Project Completion

- Golden Belt Estates, Second Addition Design
- Tallgrass Addition, Phase IV Design
- 41st Street Plaza 5th Addition Construction
- 46th Street, First Addition Construction
- Covenant Place Addition Construction
- Roth Fifth Addition – Carrico Implement
- East 55th Street Construction
- General Custer Waterline Construction
- Sherman Avenue Waterline Construction
- Airport Industrial Park Waterline Construction – Nex-Tech
- 8th Street Reconstruction Design
- Army Reserve Center
- Home Depot Addition Construction
- Smoky Hill Well Field Expansion
- 2005 Sanitary Sewer Study
- 27th and Broadway Traffic Study
- Performed preliminary activities related to Storm Water Detention North of I-70 (possible KDHE 319 Grant)
- Alley Obstruction Program
- Developed City-wide 10 year Capital Improvement Plan
- Developed 10 year Business Plans for all divisions
- Continued refining the capital value of City Infrastructure and Real Estate for GASB-34
- Design of 22nd Street Construction Project from Canterbury to Commerce Parkway.
- Design of 41st Street reconstruction from Home Depot east to Canterbury Drive.
- Warranty inspection and close out of 2004 projects
- Transportation Development District (TDD) for Home Depot development

Department Committees

A. Planning Commission – The Planning Commission meets monthly on the third Monday of the month to discuss planning and development issues. There were seven new plats approved in 2005, eight (8) re-zonings, as well as an update on the Comprehensive Plan and discussion on other planning issues.

B. Board of Zoning Appeals – The Board of Zoning Appeals meets monthly on the second Wednesday of the month to conduct public hearings for variance and exception (special use permits) requests to the zoning regulations. There were 18 cases heard before the board. Nine variance cases were heard, with six of those being denied and three approved. Nine special use permit applications were processed, with seven being approved and two withdrawn.

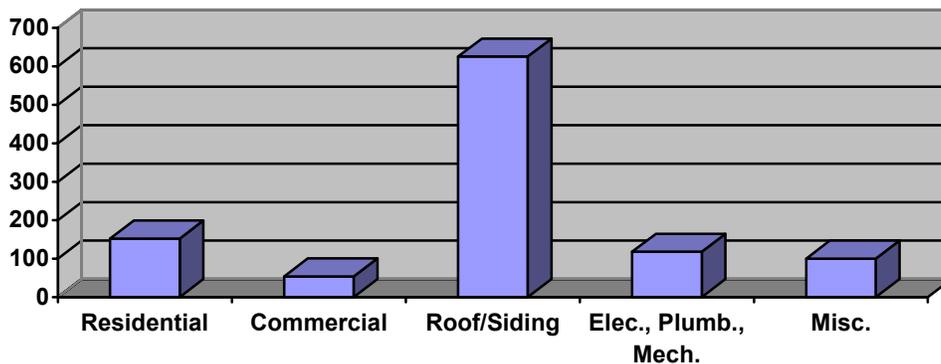
C. Utility Advisory Board – The Utility Advisory Board meets on the first Tuesday of each month to evaluate new plats and developments for easement/utility access.

2005 Statistical Information

BUILDING PERMIT STATISTICS			
<i>Type of Permit</i>	<i>No. Permits Issued</i>	<i>Fees Collected</i>	<i>Total Valuation</i>
Residential			
Single Family Dwellings	19	\$ 12,713	\$ 3,117,210
Multi Family Dwellings	5	4,802	985,927
Garages	33	2,720	512,788
Alterations to Dwellings	42	2,622	746,850
Other Residential*	53	4,110	462,665
Commercial			
Commercial Buildings	9	9,520	5,806,195
Signs	37	1,695	213,568
Alterations to Commercial Bldg.	45	12,193	5,334,714
Roofs/Siding			
Roofs/Siding	625	13,170	3,830,997
Elec., Mech., Plum.			
Electrical	83	1,970	
Mechanical	7	110	
Plumbing	28	590	
Miscellaneous			
Swimming Pools	2	40	63,078
Fences and Sheds	6	217	23,583
Relocate and Demolish	12	240	239,100
UG Sprinklers	43	960	131,227
TOTALS	1049	\$ 67,672	\$ 21,467,902

*Other residential includes: carports, towers, foundations, excavating & grading, awnings/patio/deck & porch covers, remodel, door installation, windows, tenet finish and deck/patio & porch.

BUILDING PERMITS ISSUED



Building Inspections Performed
Number Completed in 2005 – 1076

Construction Projects Inspected
Number Completed in 2005 – 8

Amount saved using In-House Inspections
\$208,000

Code Enforcement Inspections

Junk and Trash	30
Tall Weeds and Grass	45
Dangerous Structures and other misc.	14
Abandoned Vehicles	9
Alley Obstruction program (2004 & 2005)	<u>758</u>
Total	856

SERVICE DIVISION OPERATIONS

		2003	2004	2005
Snow & Ice				
	Storms of >1" of Snow	5	5	9
	Storms of <1" of Snow	12	11	16
	Tons of Salt Used	325	151	323.25
	Yards of Sand Used	370	292	280
	Gallons of Brine Produced/Used	43,671	14,358	56,799.7
Signs & Signals				
	Replaced/Repaired Regulatory Signs	345	442	407
	Replaced/Repaired Advisory/Hazard Signs	73	105	78
	Installed 9" Street Name Signs (upgrade)	36	78	156
	Replaced Sign Posts	83	92	335
Cemetery				
	Burials	20	32	18
	Cremations	7	11	9
	Fence	0	0	0
	Landscaping	0	0	0
	Rock for Road	0	0	2
Water T&D				
	New Taps, Low Water Volume	0	10	1
	New Taps, Residential	37	46	36
	New Taps, Commercial	11	12	13
	New Taps, Municipal	0	1	1
	New Taps, Fire Line	1	3	3
	New/Replaced Fire Hydrants	7	9	8
	New Flush Hydrants	1	1	0
	New/Replaced Valves	12	11	1
	Water Main Breaks	21	28	26
	Utility Locates	238	217	108
Water Meters				
	Meter Change-Outs & Insulate (Up-grade to Touch-read)	1265	123	103
	Topside Turnoffs Change-Outs	60	91	53
	Insulated Meters (Foam)	1300	330	748
	Meters Tested	27	3	1
	Meters Read (7,000/mo.)	90,864	90,834	91,471
	Delinquent Bills (70/mo.)	600	965	796
	Flow Tests	78	77	58
	Cross Connection Inspections	10	363	1
Sanitary Sewer				
	Camera/Taping, LF (% of Total System)	29,098	12,170	7,350
	Roots Cut in LF of Line	3,600	1,400	1,050
	Manholes or Pipe Locations Repaired	4	7	7
	Ring and Covers Replaced	6	6	15
	Ring and Covers Adjusted	3	9	6
	Sewer Call-Outs	60	36	36
	Monthly Routes, Flush	360	140	120
	Monthly Routes, Check	660	323	300
	Quarterly Routes, Flush	340	228	228

Streets & Alleys				
	Cracksealing Material (lbs.)	5,475	120	1,360
	Airport Cracksealing (lbs.)	0	0	0
	Pothole Patching, Asphalt (tons)	55.1	203.15	473
	Painting (gals.)	100	154	225
	Annual alley program (alley graded (# of alleys)*	0	0	313
	Rock Placed in Alleys (tons)	4,645	524	733
	Street Sweeping (curb miles) **	0	0	2,969
Fleet Maintenance				
	All Repairs – Ex. Trans, A/C, Tires, Alignment (Service Div. & Solid Waste Div.)	45 units 2,340 hrs	1241 units 2,241.50 hrs	1,340 units 2,181 hrs
	All Service at 6 month intervals (SD Equip)	50 units 1250 hrs	N/A	N/A
	Most Repairs (Other Depts. & Divs.)	53 units 371 hrs	1,503 units 966.50 hrs	315 units 635 hrs
	Monthly Service (Police Dept.)	16 units 256 hours	215 units 966.50 hrs	215 units 580 hrs
	Small Equipment (weed eaters, chain saw, quickie saw)	1,018 hrs	348 hrs	249 hrs
Alley Cleanup				
	Total Tonnage	N/A	471	437
	C&D Materials (tons)	N/A	200	216
	Trees (tons)	N/A	41	34
	Metals (tons)	N/A	57	55
	E-waste (tons)***	N/A	N/A	12
	Bicycles (taken to Ellsworth Correctional Facility)*	N/A	N/A	150
	Municipal items (tons)	N/A	173	132
	Total Cost	N/A	\$12,755	\$11,883
	Number of Days	N/A	8	7
	Man hours	2112	N/A	1,916
Auction				
	Items Sold	28	4	13
Buildings & Grounds				
	Requests completed	N/A	98	107
	Fox Theater Inspection (hours)	N/A	4	24
Compost				
	Compost Tonnage	N/A	3,250	1,500
	Yards Chipped	N/A	1,735	523

*Started tracking in 2005

**Started tracking in April 2005

***New to alley cleanup in 2005.

Solid Waste Division

The Solid Waste Division provides timely and efficient residential refuse and recyclable collection for the City of Hays customers. The total refuse collected in 2005 was 4,360.13 tons. This is a decrease of 167 tons of refuse from the total of 4,527.44 tons in 2004.

The baling operation of paper and cardboard continues to compliment the community's recycling efforts. Revenue in 2005 off-set the expenditures for transportation and processing of the co-mingle blue bag program plus added \$21,114.25 to the revenue; a decrease of \$7,959.40 over 2004. Below is a comparison of the additional revenue.

REVENUE			
Company	2003	2004	2005
FHSU	\$3,505.05	\$4,050.45	\$4,689.45
Midwest Energy	\$545.18	\$503.10	\$1,791.68
USD #489	\$2,027.25	\$1,722.15	\$527.63
Sonoco Paper	\$25,407.85	\$44,640.15	\$37,088.75
Total	\$31,485.33	\$50,915.85	\$44,097.51

Alley Cleanup was performed in 2005 with excellent results and many "good job" comments from the citizens of Hays. The total cost of the program decreased by \$872.00, from \$12,755 in 2004 to \$11,883 in 2005. It took seven days to complete alley cleanup, which is less than the eight days it took in 2004. Although tonnage was down, productivity increased by three (3) pounds per man hour. The employees assigned to the Alley Cleanup are to be commended. A collection of e-waste products was added to the list of alley cleanup items to be collected. The quantity collected was far greater than expected but had a lot of positive feedback. Hopefully, with the drop-off site at the Recycling Facility, the numbers to be collected will be reduced in 2006.

The Christmas tree collection program was conducted on January 18, 2006. Although the trees were collected in 2006, we report them in our 2005 year-end report. There were a total of 85 trees chipped as compared to the 80 trees chipped from last year.

In 2005, approximately 1,092 new cans were delivered, 704 cans were refurbished, 947 cans were collected due to cancellation, and 12 special collections were done.

To promote awareness to recycling, letters were sent to newly signed-up customers. The letter provided information about recycling and included the Solid Waste Division services brochure. A total of 938 letters were sent in 2005.

EXPENDITURES						
	2003		2004		2005	
	TONS	COST	TONS	COST	TONS	COST
REFUSE						
TOTALS	4390.81	\$ 226,276.89	4527.44	\$226,522.86	4796.13	\$236,571.08
ALLEY CLEANUP						
TOTALS	529	\$11,366.00	471	\$12,755.00	436	\$11,883.00
COMMINGLED RECYCLING						
TOTALS	168.98	\$17,275.27	143.93	\$15,566.50	139.69	\$15,977.50

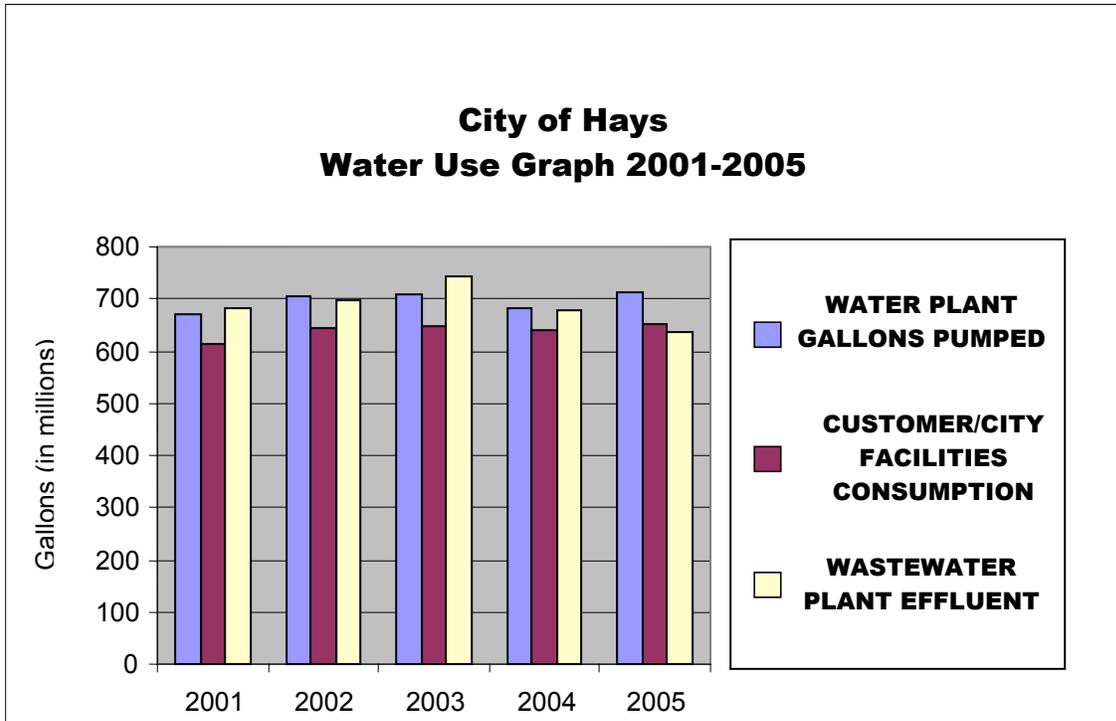
Wastewater Division

- Treated 634,809,000 gallons of water.
- Hauled 3,300,000 gallons of sludge (Includes sludge that went to the drying beds).
- Pumped 50,290,000 gallons of irrigation water.
- The Laboratory Technician and the Plant Operators did a total of approximately 50,000 tests.
- The Laboratory Technician did 31 tests for outside entities.

Water Production Division

- Pumped 348,610,800 gallons of water from the Smoky Wells.
- Pumped 166,610,800 gallons of water from the City Wells.

- Pumped 34,334,100 gallons of water from the Dakota Wells.
- Pumped 163,022,100 gallons of water from the Air Stripper.
- Pumped a total of 712,045,440 gallons of water for 2005.
- Ran 153,300 water analyses for 2005.
- Collected 300 samples for KDHE for water analysis for bacteria, VOC's, fluoride, THM's, etc.



Accomplishments

Some of the general highlights that were accomplished in 2005:

Planning, Inspection, and Enforcement Division:

- Implemented construction inspection in-house
- Began establishing the Sidewalk Replacement Program
- Continued the Alley Obstruction Program

Alley Obstruction Report					
Route	# Predicted	# of 1st Letters Sent	# Completed	# In Progress	# Abated
Monday	150	172	172	0	0
Tuesday	350	396	392	4	4
Wednesday	530	190	177	13	0
Thursday	750	Projected to begin September 1, 2006			
Friday	750	Projected to begin January 2008			
TOTALS	2530	758	741	17	4

Service Division:

The Service Division started the year with a new street sweeper. The city was divided into five sections, and personnel swept these throughout the year. At the end of 2005, the division purchased a new crack sealer and started cracksealing. This procedure was normally outsourced.

Vehicles that were scheduled to be replaced were sent to auction. Proceeds from the 13 vehicles totaled \$15,990.50.

The Service Division interacts with all departments within the city. Maintaining the upkeep of the city vehicles as well as the maintenance on the buildings and grounds are just a couple key areas that the division participates in.

Solid Waste Division:

The Solid Waste Division continues to provide excellent refuse and recycling collection for Hays citizens.

The Solid Waste Division was the first Public Works Division to complete an analysis of its programs and operation. This included the exploration of several options to determine the lowest cost and most efficient collection and processing method of refuse and recycling for the City of Hays. Although no action was taken in 2005, this information will be helpful in the future.

Wastewater Division:

- Wildcat Civil Services cleaned and lined three 6" cast iron pipes as per bid specifications.
- Cleaned out the Activated Sludge Basin and installed the diffusers.
- Four heaters were installed in the Sand Filter Building by Stueder Contractors as per bid specifications.
- Bartlett and West Engineers started engineering services for Activated Sludge Basin, Blower and Trickling Filter upgrades at the Wastewater Treatment Facility. Project was suspended pending "Alternative Wastewater Treatment Study".
- Crews drained and cleaned out the Reclaimed Water Basin.
- Division staff drained and repaired the Reuse Basins.
- Performed vacuum services throughout the year for Parks Department, Fire Department, and Services Division.
- Staff wrote the Confined Space Procedures for the division and made proposed changes throughout 2005 to comply with the Kansas Department of Labor inspection.

Water Division:

- Specific capacity testing was performed on Smoky and City Wells.
- Performed GPS on all 319 Grant Wells.
- Completed work on the Leroi High Service Pump #6 backup motor and cooling system.
- Crews cleaned air releases on the Smoky, Big Creek, and Dakota transmission lines.
- Shut down the plant and well field for chlorine feed line replacement from the plant chlorinators to the raw water influent line.

Crews rehabbed the following throughout 2005:

- City Well #28A.
- Filter #2, 3, 4, 5 and 6.
- PCE Pack Tower #1 & #2.
- Lagoon reclaim line and pump.
- Plant backwash pit reclaim pump.
- Crews rebuilt the East Primary sludge pump.
- Division crews installed a new booster pump in the Smoky West chlorine station.
- Crews installed the new rebuilt carbon dioxide tank.
- Semi-annual cleaning was performed on the East Secondary, West Secondary, East Primary and West Primary basins.
- Crews sandblasted, repaired and painted the West Secondary scraper drive.
- Staff wrote the Respirator Program for the division and made proposed changes throughout 2005 to comply with the Kansas Department of Labor inspection.
- Layne Western installed backup backwash pump and motor. Old pump and motor to be rebuilt.