

2006 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 2006 Annual Report for the City of Hays. In the City's endeavor to achieve the best possible methods for providing services to the citizens of Hays, it took some measurable steps forward in 2006.

The financial condition of the City of Hays continues to improve. Revenues in 2006 exceeded budgeted amounts with expenditures coming in below budget for the year. During 2006, the Commission also approved the 2007 operating budget containing a total mill levy of 23.02 mills, which represents a decrease of 1.28 mills as compared to the 2006 budgeted total tax levy.

With the Commission budgeting approximately \$1 million for street improvements in 2006, which is approximately five times more than was previously spent on contract street maintenance, extensive street repairs were completed in 2006.

The Commission also approved an Ordinance which will allow for the implementation of an automated refuse collection program and mandatory collection of residential refuse. This program will begin in the fall of 2007.

Some additional departmental highlights include the Fire Department beginning a program to respond to medical emergencies within the city to assist Ellis County EMS, increased boardings at the Hays Regional Airport for both Great Lakes Airlines and U.S. Airways Express, as well as the Airport hitting a milestone of 10,000 commercial boardings. An increased number of calls requiring law enforcement services were also managed, and animal control efforts were

expanded with the increase to two full-time Animal Control Officers. The productivity in the Parks Department was highlighted by the Wilson Pool restoration project, the Sister Cities flagpole project, Memorial Gardens Archway project and the continuation of park improvements at Sunrise Park. Additionally, a \$700,000 Transportation Enhancement Grant was received from the Kansas Department of Transportation to help with the construction cost of the new Hays Convention and Visitors Bureau building/welcome center.

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. Staff continues to expand upon its future goals and objectives to further enhance the mission of each department.

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AIRPORT

2006 City of Hays Annual Report

Message from the Airport Manager, Terry Urban

The Hays Regional Airport had a successful year during 2006. As compared to 2005, monthly airline boardings increased anywhere from 6% to 38% in each of the twelve months. Total commercial boardings exceeded 10,000 enplanements, a milestone for the Hays Airport.

Responsibilities of the Airport Department

FIXED BASE OPERATOR ACTIVITIES

Hays Aircraft, managed by Randall Braden, completed its 3rd year as the Fixed Base Operator (FBO) at the Hays Airport. Services offered include 100LL and Jet Fuel sales, mechanical services, pilot and aircraft charter services, aircraft rental services, and student services. The aircraft available for charter services are a Cessna 421, a Cessna 340, and a Beechcraft Bonanza A36. Aircraft available for rental and student services include two Cessna 172s and a Beechcraft Bonanza.

AIRPORT ENGINEERING CONSULTANT

On March 8, 2006, proposals were received for consultant services from the engineering firms of Burns & McDonnell, Bucher, Willis, & Ratliff, HNTB Corporations, HWS Consulting Group Inc, Kirkham Michael & Associates, Professional Engineering Consultant, and TransSystems Corporation. On March 14, 2006, the Selection Committee reviewed the seven proposals and short-listed it down to four firms that were interviewed on March 16, 2006. Those four firms included HNTB Corporation, Bucher, Willis & Ratliff, Burns & McDonnell, and HWS Consulting Group Inc. The Selection Committee was comprised of Errol Wuertz, Dan Stecklein, and Lyle Noordhoek, all of the Airport Advisory Committee, as well as Assistant Director of Public Works John Braun and Airport Manager Terry Urban. The Selection Committee recommended Burns & McDonnell as the Airport's engineering consultant and the Hays City Commission approved this recommendation at its April 13, 2006 meeting.

HANGARS

Hangar B-11 was built during 2006 by Chris Hauck. This hangar is a 60' x 40' wood-framed building with a bi-fold door.

Hangar B-5 was constructed by John Pokorny in 2006. This hangar is a 60' x 45' steel-frame building with a hydraulic door.

In 2006, John Pokorny sold Hangar AA-2 to Jeff Curtis. This hangar is a 42' x 60' building with a bi-fold door.

Hangar E-7 was sold by David Britting to Diehl Oil, Inc. This building is a 50' x 34' T-shaped hangar.

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 a fare sale during the year for trips from Hays to Denver while U.S. Airways Express offered weekend rates throughout the year as well as specials during the month of December. The Fly Hays Campaign was advertised on various radio stations, in newspaper ads, and on cable TV. During the month of December, promotional rides from Hays to Great Bend on U.S. Airways Express were offered to the public.

GENERATOR

During 2006, a used White Hercules - 100W/208 volt generator was installed at the Hays Regional Airport. This generator is capable of maintaining power to the terminal building and all airfield lighting during a power outage. An automatic transfer switch was also installed which will allow the generator to operate without manual transfer.

AIRFIELD IMPROVEMENTS

Airfield improvements in 2006 included installation of three supplemental wind socks which are located adjacent to Runway 16, Runway 22 and between Runway 34 and Runway 4.

AIRPORT ACTIVITIES

2007 Airport Budget – During the month of August, the 2007 Budget for the Airport was finalized. Budget highlights include \$5,000 for materials to construct a concrete loading pad for the fuel farm and \$3,200 for improvements to the terminal. Funds have also been allocated for the Fly Hays Program, a Unicom base station, and a fuel farm monitor.

Chinese Delegations – During the month of September, Hays was visited by two Chinese delegations. The first group arrived from Denver on Great Lakes Airlines while the second group arrived on a chartered flight from Denver. Welcoming festivities were conducted for both groups at the Airport.

Crisis Management Plan Project - The Airport Manager worked with students from Fort Hays State University regarding a class project on Crisis Management. After consulting with the Airport Manager and touring areas of the Airport, a crisis management plan was developed by these students for the Airport.

Airport Emergency Plan – An Airport Emergency Plan for the Hays Regional Airport was developed and forwarded to Federal Aviation Administration (FAA) for approval. Areas addressed in the plan include aircraft incidents or accidents, bomb or explosive materials threats and incidents, structural fires, radiological incidents, natural disasters, fuel and other chemical fires, and crowd control.

Part 139 Requirements – To meet the Federal Aviation Administration Part 139 requirements, a number of training curriculums were established and implemented during 2006. The following is a list of those areas.

1. Movement Area Training
2. Ground Vehicle Training
3. Part 139 Self Inspection Training

4. Fueling Personnel Training
5. Fuel Facilities Inspection Training
6. Aircraft Rescue and Firefighter Training

Staff Information

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Terry Urban	7	Airport Manager
Jim McLaughlin	6	Maintenance Worker III

TRAINING

May 9 - 11, 2006 – 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 3, 2006 – 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.

April 25, 2006 and October 24, 2006 – The Airport Manager and Airport Maintenance Worker participated in the two city-wide mock tornado drills.

OTHER ACTIVITIES

The Airport Manager also attended three Kansas Association of Airports workshops throughout the year. The first workshop was conducted on January 26-27, 2006 in Olathe, Kansas. The second workshop was held on July 20-21, 2006 in Wichita, Kansas, while the third workshop was conducted in conjunction with the FAA Central Region Airports conference on October 3-4, 2006 in Overland Park, Kansas.

The Airport Maintenance Worker assisted the Public Works Department with the city-wide annual alley clean-up.

2006 Statistical Information

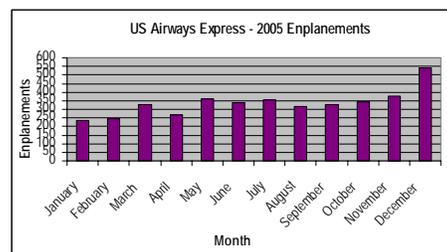
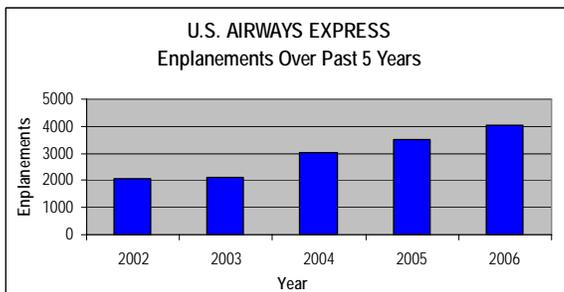
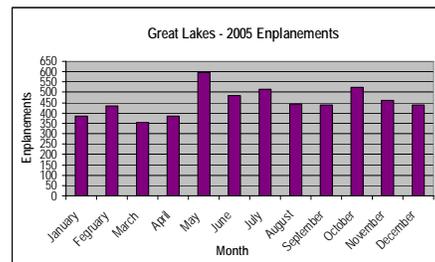
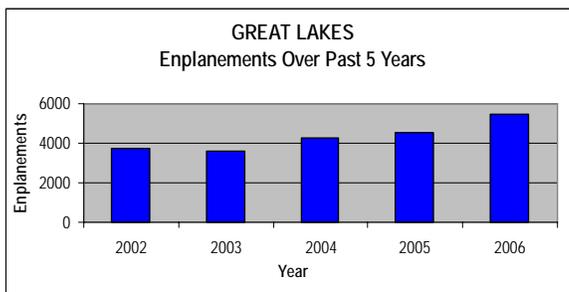
COMMERCIAL BOARDINGS

The commercial boardings for the two airlines that service the City of Hays increased by 18% in 2006. Great Lakes Airlines, having two flights per day to Denver, had a total of 5,466 enplanements for the year. U.S. Airways Express, having two flights daily to Kansas City, had a total of 4,031 enplanements for the year. This is compared to the 4,558 enplanements for Great Lakes and the 3,516 enplanements for U.S. Airways Express in 2005. The average daily

enplanements for Great Lakes was 15.0 while the average daily enplanements for U.S. Airways was 11.0 in 2006. 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 Cheryl Younger, and U.S. Airways is managed by JoLynn Ashmore. Both Airlines use Beechcraft 1900 aircraft to fly in and out of the Hays Regional Airport.

TABLE A. ENPLANEMENT INFORMATION BY MONTH

<u>Month</u>	<u>Great Lakes</u>					<u>U S Airways Express</u>				
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
January	256	265	298	313	387	171	87	159	208	234
February	246	285	294	303	434	173	89	121	192	248
March	296	246	338	357	354	175	164	248	282	325
April	299	251	310	318	385	197	178	237	256	270
May	369	365	394	420	596	207	187	257	363	359
June	286	329	424	390	483	178	159	281	339	338
July	232	260	363	380	517	194	149	275	335	357
August	318	258	354	352	444	142	179	238	336	314
September	292	308	387	413	441	136	179	252	285	330
October	315	330	352	436	524	122	245	311	302	344
November	258	307	366	379	460	187	256	313	281	374
December	307	381	412	497	441	181	238	319	337	538
<u>TOTAL</u>	3474	3585	4292	4558	5466	2063	2110	3011	3516	4031
Average Day	9.5	9.8	11.7	12.5	15.0	5.6	5.7	8.2	9.6	11.0



With the increase in boardings during 2006, both the airlines and the Airport are optimistic about the year 2007. It is the hope that annual enplanements will exceed 10,000 the next few years.

FUEL SALES

Fuel sales at the Hays Regional Airport were down 8% for 2006 as compared to the year 2005. The total gallons of fuel sold at the Airport in 2005 were 304,939, while fuel sales in 2006 were 282,164. Below is a comparison of the fuel sales in years 2005 and 2006.

TABLE B. FUEL SALES STATISTICS

	Hays Aircraft						Comparison		
	2005			2006			2005 - 2006		
	100LL	Jet	Total	100 LL	Jet	Total	100 LL	Jet	Total
January	4,194	25,551	29,745	7,211	13,877	21,088	72%	-46%	-29%
February	5,738	15,318	21,056	6,422	12,371	18,793	25%	-19%	-11%
March	6,633	17,582	24,215	7,384	17,512	24,896	11%	-0.4%	3%
April	5,006	19,304	24,310	6,351	14,036	20,387	27%	-27%	-16%
May	6,775	22,735	29,510	8,180	17,053	25,233	21%	-25%	-14%
June	7,842	23,095	30,937	6,856	15,388	22,244	-13%	-33%	-28%
July	9,094	19,004	28,098	7,929	17,601	25,530	-13%	-7%	-9%
August	7,664	21,636	29,300	7,501	17,817	25,318	-2%	-18%	-14%
September	6,854	15,559	22,413	7,947	15,857	23,804	16%	2%	6%
October	6,573	12,943	19,516	6,658	16,969	23,627	1%	31%	21%
November	7,212	16,190	23,402	7,632	21,819	29,451	6%	35%	26%
December	6,862	15,575	22,437	5,647	16,146	21,793	-18%	4%	-3%

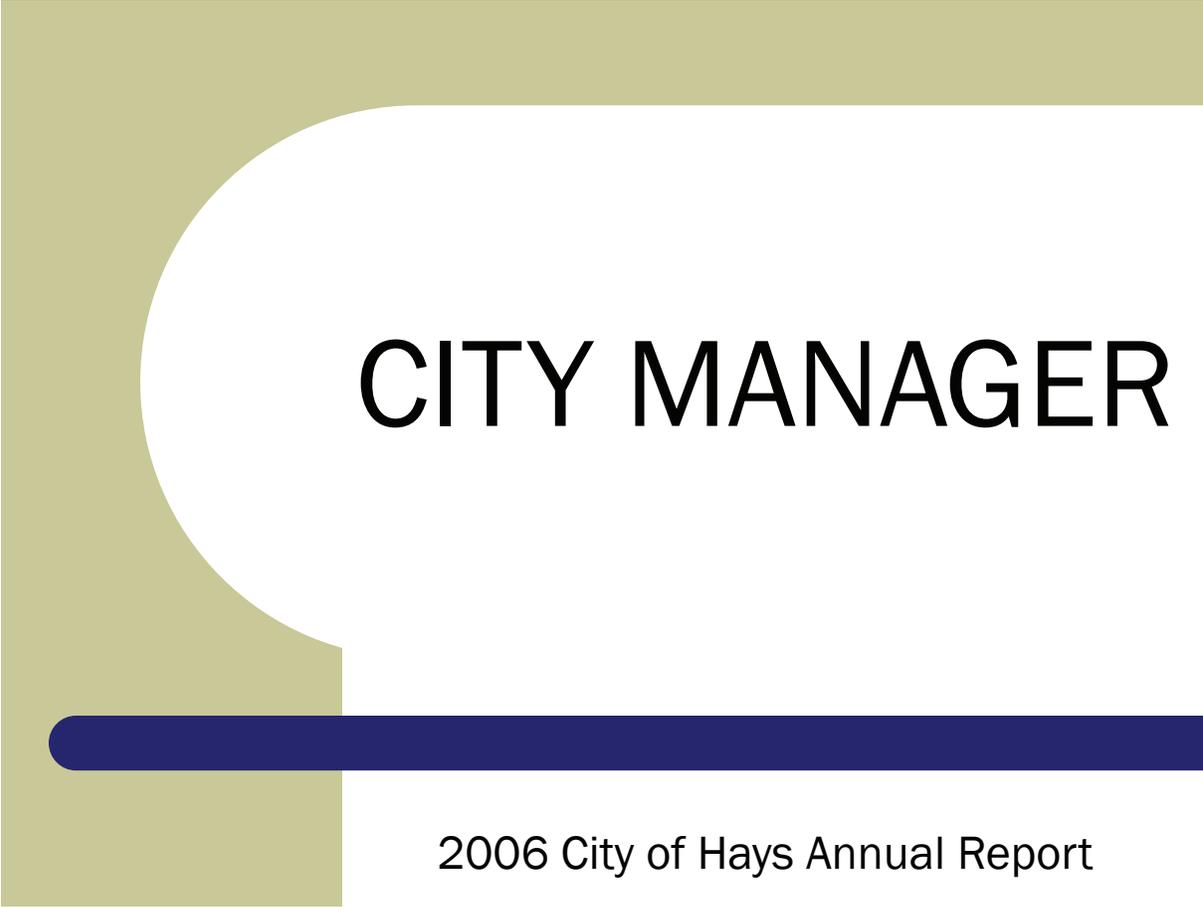
2007 Upcoming Projects

South Parking Lot – Three 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 2007 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.

Hangar – A large hangar capable of storing the airlines' Beechcraft 1900's as well as private jet aircraft and large twin engine aircraft is to be constructed during 2007. This hangar will be anywhere from 7,000 to 10,000 square feet and will allow Great Lakes Airlines to over night their aircraft in a hangar instead of on the ramp.

Terminal Parking Lot – The terminal parking lot is to be expanded to allow more parking for airline customers as well as other airport customers and workers. The last parking lot expansion was completed in 2000 which increased the spaces by 33%. This expansion will increase the spaces another 25%.

A large, stylized letter 'C' in a light olive green color. The 'C' is composed of a thick horizontal bar at the top and a thick vertical bar on the left. The right side of the 'C' is a smooth, rounded curve. The text 'CITY MANAGER' is centered within the white space of the 'C'.

CITY MANAGER

A thick, dark blue horizontal bar with rounded ends, positioned below the 'C' graphic.

2006 City of Hays Annual Report

Message from the City Manager, Randy Gustafson

The year 2006 again brought about numerous challenges and accomplishments for the City of Hays. The City Manager and City management staff administer the policies established by the City Commission in coordinating, directing, and reviewing the activities of all municipal operations.

Each year budget preparation is one of the most time-consuming tasks for the City Manager's Office as well as the various departments. The budget document represents the single most important document the City will prepare in a given year. Efforts have been made to produce a document that is an effective communication tool, policy document, financial plan and operations guide for the City. In order to achieve the best possible budget, a great deal of planning, input, and goal setting must be accomplished. The 2007 approved operating budget contains a total mill levy of 23.02 mills, which represents a decrease of 1.28 mills as compared to the 2006 budgeted total tax levy.

In September, after months of negotiations, an ordinance was reviewed and approved by the City Commission granting Nex-Tech a 10-year contract franchise to construct, operate and maintain a telecommunications system in Hays.

Additionally, during 2006, City administration spent a great deal of time in negotiations with the Service Employees International Union (SEIU) and the Fraternal Order of Police (FOP). Agreements for all three unions are in place for 2007 and are set to expire on December 31, 2009.

Beginning in **January**, after evaluating the increase in franchise fees that the City would realize as a result of higher natural gas costs, as well as the projected increase in heating costs for City buildings, the Commission voted to approve a natural gas heating assistance program for the winter of 2005-06. The Commission also voted to transfer ownership of the City property at 17th & Allen Street to Habitat for Humanity to build their first home in Hays. Additionally, in an effort to address the odor issue in Hays, the Commission directed City staff to take any legal actions necessary opposing the granting of the permit for the feedlot.

In **February**, the City Commission met with the Ellis County Commission to discuss space needs for dispatching services. The Commission also held discussions regarding a change to an automated/mandatory solid waste collection system.

During the month of **March**, the Commission moved one step closer to the construction of a new Convention and Visitors Bureau office building/welcome center and the reopening of Wilson Pool. At its March 9, 2006 meeting, the Commission directed that City staff be authorized to finalize the design of the building with the architect. Later in the month, the Commission also approved bids for doors, door jambs, and a pump/motor for Wilson Pool.

In **April**, with Hays as the host City, the City Commission, Assistant City Manager and Airport Manager attended the Annual Western Kansas Congressional Staff Briefing and Reception held in Washington, D.C. The month of April also brought about the reorganization of the City Commission. Wayne Billinger was selected to begin a one-year term as the City's Mayor, and Troy Hickman was named Vice Mayor. Additionally, after several months of discussion in reference to the proposed divestiture of the Fox Theatre, the high bid received from Brooks L. Kellogg in the amount of \$101,000 was accepted by the Commission. The Commission also approved bids received for the sale of City-owned lots at 107 East 4th Street, 111 East 4th Street, and 403 Oak.

After months of negotiations, the month of **May** brought closure to the negotiations between the City of Hays and its unions for the 2007 calendar year. On May 25, 2006, an addendum to the agreement with the Fraternal Order of Police, Lodge 48, for 2007 was approved, and a three-year agreement with the Service Employees International Union, Local 513, was signed and approved by the City Commission.

During the month of **June**, the City Manager's Office worked diligently in formulating the recommended 2007 Budget, among other activities. A presentation was also made by Burns and McDonnell Engineering on water supply alternatives for Hays. At this meeting, the Commission voted against filing an application to negotiate the purchase of water from Kanopolis Reservoir and is now looking toward Wilson Lake for an additional water supply. Additionally, Pam Blau, representing First Call for Help, and Brian Dreiling, representing Midwest Energy, presented the final report of the City of Hays Natural Gas Assistance Program for 2005-2006.

In **July**, after months of preparation, the 2007 budget process was brought to fruition with the City Commission approving the 2007 Budget following a public hearing on July 27, 2006. Another large topic of discussion by the Commission was also brought to closure during the month of July. The City Commission expressed its appreciation to the Kansas State University Agricultural Research Center employees for the significant strides that had been made in eliminating the odor problem emanating from the facility. The Commission directed that the City Attorney not file an appeal to protest the renewal of their feedlot permit and to cease any opposition to the renewal. The Commission also approved a resolution supporting and approving the development of affordable housing in Hays to be located on the south side of the 100 Block of East 5th Street.

In **August**, the new Convention and Visitors Bureau office building/welcome center came one step closer to culmination with the Commission approving the architectural plans and directing staff to solicit bids for the project. The R-9 Ranch was another focus point for the City Commission in August. The Commission approved a proposal by Farmers National Company for land management of the R-9 Ranch. Farmers National Company will perform a broad range of activities on the Ranch to maximize the income from the Ranch and preserve the City's asset including doing everything reasonably necessary to protect the City's water rights on the property. The property will not be sold until such time as a long-term water solution is found at another location.

In **September**, the City Commission welcomed a visit from Hays' Sister City Xinzheng, China. The Delegates were greeted and assisted by a group of Hays representatives which included, among others, the Mayor and members of the Sister Cities Advisory Board. They had a full schedule planned for the weekend including a ceremony/business meeting held at City Hall, educational and industrial tours, and Oktoberfest activities. In return, the Hays City Commission was been invited to visit Xinzheng, China in April 2007. On September 14, 2006, the Commission unanimously voted to pass a Charter Ordinance levying a transient guest tax to fund the construction of the office building/welcome center to be located at 27th and Vine. At the request of Mayor Billinger, the City Commission also approved an interactive civic project entitled "Get the Picture" in collaboration with Fort Hays State University. One hundred disposable cameras were distributed to local elementary schools, middle schools, high schools, and colleges to take pictures of areas of the community that they were most proud of and areas of the community in need of special attention.

In **October**, the Commission spent time reviewing revisions to the Code of Ordinances pertaining to sign regulations, zoning regulations, and subdivision regulations. It also discussed

various property maintenance issues in Hays and worked with property owners in setting timelines for correcting the violations.

In the month of **November**, the Commission took a final step toward beginning the construction of the office building/welcome center by approving the bids for the project. The Commission also met with Hays representatives of the Public Wholesale Water Supply District #15 in November to discuss the charge of the board. The City of Hays feels it would be advantageous to utilize the PWWSD#15 Board to emphasize the regional process and possibly to facilitate acquiring state and federal funding in its search for a long-term water supply. Public transportation was also a topic of discussion for the Commission. The Commission met with the ACCESS Transportation Director and the Fort Hays State University Police Chief to discuss the operation of the ACCESS program and the Safe Ride program.

In **December**, the Commission reviewed and approved an Ordinance which allows for the implementation of an automated refuse collection program and mandatory collection of residential refuse. With the change in service, the Commission passed a Resolution setting the new fee at \$15.20 per month per unit. Additionally, by passage of a resolution, the Commission also set the transient guest tax at 5% to assist with the construction of the new welcome center/office building at 27th and Vine. The resolution provides for the 5% rate to continue until the end of the quarter year when the building is paid for, and then 4% until further modified. Additionally, a follow-up report was given in regard to the "Get the Picture" project. The students took over 2,000 pictures, 300 of which will be displayed at the Hays Public Library.

Staff Information

STAFF LISTING

City Manager's Office

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Randy Gustafson	4	City Manager
Toby Dougherty	1	Assistant City Manager
Andrea Windholz	8	Executive Assistant

TRAINING/CONFERENCES

- The Assistant City Manager attended and completed Certified Public Manager (CPM) training (monthly sessions) held in Topeka, KS.
- With Hays as the host city, the City Commissioners, Assistant City Manager, and Airport Manager attended the Western Kansas Congressional Reception in Washington D.C. April 1-4, 2006.
- Mayor Billinger attended the Leadership Summit and Kansas Mayors Conference in Hutchinson, KS, on May 19-20, 2006.
- The Executive Assistant attended the Administrative Assistants of Kansas Cities (AAKC) Fall Conference in Abilene, KS, on September 14-15, 2006.
- Mayor Billinger attended the League of Kansas Municipalities Annual Conference in Topeka, KS, October 8-10, 2006.

- Mayor Billinger attended the Inaugural Northwest Kansas Mayoral Conference in Hill City, KS, on October 14, 2006.
- The Assistant City Manager attended the Kansas Association of City/County Management (KACM) Fall Conference in Hutchinson, KS, November 8-10, 2006.

2006 Statistical Information

MEETING STATISTICS – CITY COMMISSION

The City Commission held or attended the following meetings in 2006.

- 24 Regular City Commission Meetings
- 25 Work Sessions
- 19 KAYS Forums
- The City Commission attended a planning session with City staff on Saturday, February 11, 2006 at the Holiday Inn.
- The City Commission and Ellis County Commission held a joint meeting on June 7, 2006 to discuss various issues.

MEETING STATISTICS – CITY MANAGER’S OFFICE

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

- March 13, 2006 recruitment luncheon with the Ellis County Coalition for Economic Development held at Gutch’s
- March 14, 2006 Fly Hays meeting held at the Hays Regional Airport
- FHSU Semi-annual meetings held on March 29th (FHSU Memorial Union) and November 3rd (City Hall)
- March 30, 2006 Transportation Development District (TDD) roundtable meeting with area managers/administrators held at the Ellsworth Golf Course
- August 23, 2006 meeting with the Kansas State Historical Society held in Topeka, KS, in regard to the Fort Hays Municipal Golf Course
- June 28, 2006 meeting with Greg Ebert at the R-9 Ranch to discuss Ranch operations
- July 26, 2006 Hearing in WaKeeney in reference to Cedar Bluff
- Public Wholesale Water Supply District #15 Board meetings: October 4, 2006 (Russell, KS), November 15, 2006 (Hays, KS), and November 29, 2006 (Hays, KS)

PRESENTATIONS/FORUMS

The City Manager and/or the Assistant City Manager participated in the following forums/presentations.

- January 9, 2006 Eagle Community Television Forum with Gary Shorman
- February 1, 2006 Community Foundation Meeting at First Presbyterian Church

- March 7, 2006 Fort Hays State University TV interview held at City Hall
- March 10, 2006 and March 15, 2006 Fort Hays State University (FHSU) Public Administration Class discussions held at Semolino and Rarick Hall
- March 17, 2006 Interview/meeting with Dr. Jean Anna Sellers and citizens of Tajikistan held at City Hall
- May 15, 2006 citizenship presentation given to 7th graders at Felten Middle School
- May 15-16, 2006 water hearing at the Holiday Inn involving the repositioning of the Schoenchen wellfield.
- June 8, 2006 presentation to the Optimist Club in regard to general City issues
- July 25, 2006 Chamber of Commerce Board Meeting held at the Chamber of Commerce
- September 7, 2006 Marketing Task Force meeting held at the Hays Chamber of Commerce
- September 26, 2006 Business Incubator meeting held at Gutch's
- September 26, 2006 public meeting in regard to Wilson Reservoir held in Russell, Kansas
- November 14, 2006 meeting with FHSU students held in the FHSU Memorial Union

Various other committee/board meetings were attended including Sister Cities Advisory Board meetings, Downtown Hays Development Corporation meetings, Golf Course Advisory Committee meetings, Rotary Club meetings, and Housing Task Force meetings.

EVENTS – CEREMONIES

- The Assistant City Manager attended the January 16, 2006 Martin Luther King, Jr. Luncheon at the Golden Ox Pavilion.
- On January 26, 2006, the City Commission and City Manager attended the Annual Chamber Banquet held in the Memorial Union at Fort Hays State University.
- The City Commission, City Manager, and Assistant City Manager attended various events pertaining to the Chinese Delegation visit (September 28 – October 2, 2006) including a business meeting/ceremony held at City Hall on September 29, 2006.
- The City Commission and City Manager attended the Dedication Ceremony for the new Army Reserve Center on October 7, 2006

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.

- | | |
|---|--|
| <ul style="list-style-type: none"> • Fire Safety Presentation • 8th Street Project • 2006 Energy Assistance Program • City's Financial Status • "Active Shooter/Serious Incident" Exercise • Comprehensive Monitors Class – Emergency Management | <ul style="list-style-type: none"> • Award – American Association of Webmasters • Tornado Season Safety • Full Moon Tour/Ellis County Ag. Tour • Severe Weather Awareness • Citywide Tornado Drill • <i>Cop Corner</i> Article – Scams |
|---|--|

- “National Safe Kids Week” and Seatbelt/Child Safety Seat Use
- Street Maintenance Projects
- System Enhancement Project
- Transportation Enhancement Project
- Organizational Changes in the Public Works Department
- Water Conservation
- *Cop Corner* Article – Kittens
- *Cop Corner* Article – Yielding to Emergency Lights and Sirens
- Wildlife in Hays (*Cop Corner* Article)
- Hays Regional Airport Boardings
- Harley Owners Group State Rally
- Legal/Illegal Fireworks/Safe Use
- How to Handle Animals in Hot Weather (*Cop Corner* Article)
- Firefighter Safety Stand Down
- Booster Seat Law
- Reopening of Wilson Pool
- Smoke Alarm Program
- Wayfinding Signage Study
- Mill and Overlay Project
- Union Pacific Ash Street Closing
- Alley Cleanup Program
- DUI Enforcement
- Safety in School Zones
- Bindweed Control
- Pet Littering in City Parks
- Traffic Accident – Legal Responsibilities
- Motor Scooter Restrictions
- Susie Billinger – Recipient of the “HR Professional of the Year” Award
- Introduction of Fire Captain James Werth
- Reporting Procedures for Traffic Accidents
- Police Department “Public Records Log”
- Resuscitation Masks – Care of Dogs and Cats Rescued from Burning Buildings, etc.
- Schedule for the Chinese Delegation Visit
- Alley Cleanup Program
- Smoke Detector Campaign
- Red Ribbon Week (in recognition of drug enforcement)
- Vandalism at Aubel-Bickle Park
- Tree Rebate Program
- Cold Weather Safety
- Pet Registration
- Candle and Extension Cord Fire Safety
- Police Department Accident “Information Sharing” Form
- Holiday Trash Collection Schedule

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 and has proved to be an efficient tool in identifying the need or concern of the citizens, acting upon it in a timely and professional manner, and communicating with the citizen when the action has been completed.

In 2006, approximately 280 concerns were received and processed by various City departments.

City Commission – General Information

MAYORAL SELECTION PROCESS

On April 13, 2006, the City Commission nominated Commissioner Wayne Billinger to serve as Mayor, and Commissioner Troy Hickman to serve as Vice-Mayor. 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.

AWARDS/RECOGNITIONS

- Samantha Kochanowski was recognized by the City Commission at its February 9th meeting for being selected as the Northwest Region winner of the "If I were Mayor" Contest.
- At its June 22, 2006 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.
 - Midwest Energy – 1330 Canterbury Road
 - Golden Plains Credit Union – 2720 Broadway Avenue
 - Hays Planning Mill – 201 East 12th Street
 - Hays Rotary Club – received an honorable mention certificate for the shelter house in North Frontier Park
- At its October 26th meeting, the Mayor and City Commission presented awards to employees who have served 5, 10, 15, 20, 25, 35 and 40 years of service to the City of Hays. (A list of those employees can be found in the Human Resources Annual Report). The Commission is proud to have such dedicated employees serving the citizens of Hays.

- At its December 14th meeting, the City Commission recognized Firefighters Justin Choitz, Luke Scoby, and Justin Summers for their work as a team to provide excellent service in an emergency choking situation that saved a human life on October 12, 2006.

BUSINESS RESOLUTIONS

The City of Hays City Commission appreciates all new, expanded, or change of business ownership endeavors within the City. The following *Business Resolutions* were presented in 2006 to the owners of the following businesses in an effort to express the City's appreciation for their encouragement of commercial growth and their expression of confidence in the City of Hays by way of providing a new business or assuming ownership of a current business.

- Professional Financial Solutions – Allstate Insurance
- Thirsty's Brew Pub and Grill
- Papa John's
- IHOP
- Adam Hawley Agency, Inc.
- Good Samaritan Home Health of Central Kansas
- JR Golf, LLC

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 2006, the City contracted with The Print Shop for printing services, with the editing and setup of the newsletter being prepared in-house.

Eleven *Hays Matters* newsletters were distributed in 2006, with an additional brochure regarding watershed tips provided through the K-State Research and Extension Office. Examples of the topics included in the *Hays Matters* newsletters are as follows.

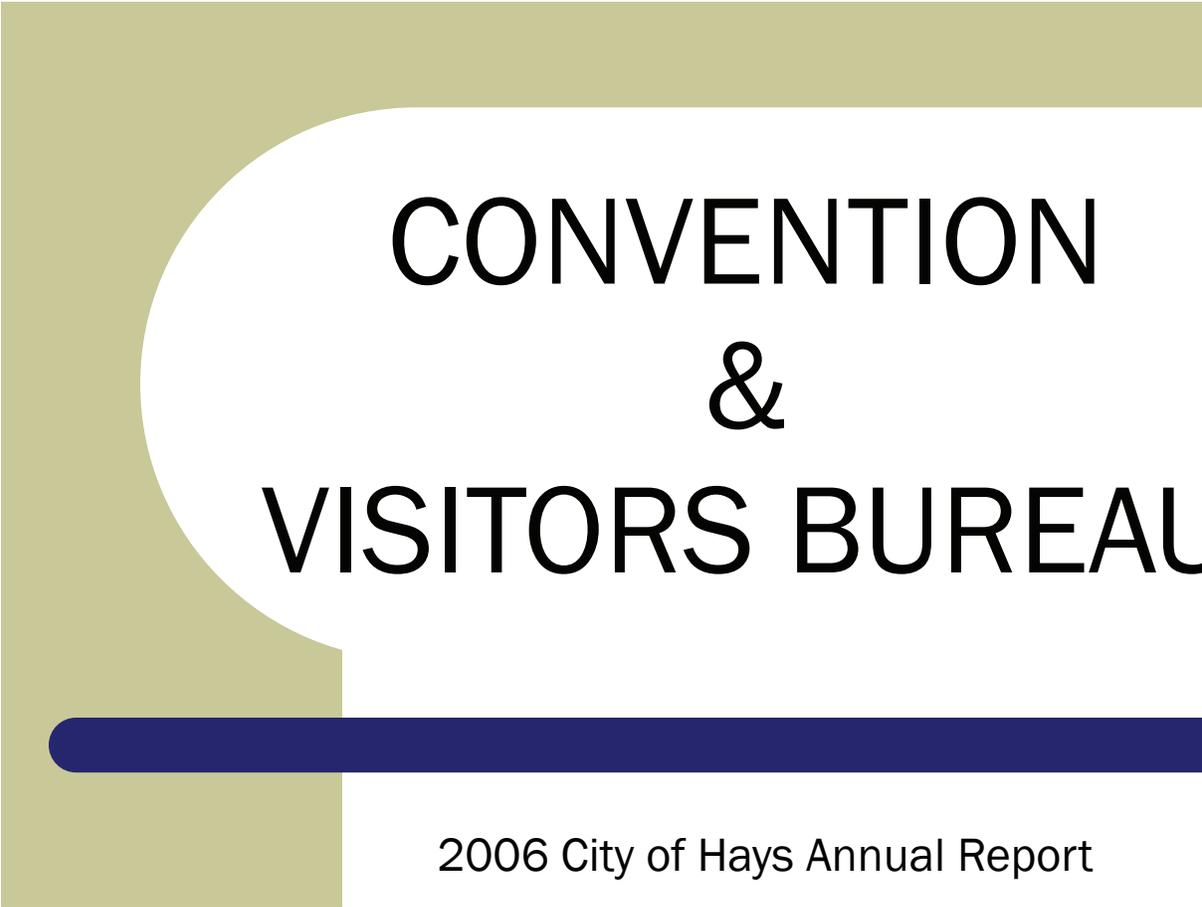
- | | |
|--|---|
| <ul style="list-style-type: none"> • Utility Billing Process • Carbon Monoxide – The Silent Killer • Sidewalk Replacement Program • Seasonal Maintenance Worker Advertising • Tree Planting/Tree Rebate Program • Solution to Stormwater Pollution • Water Quality Report • Message from the Mayor • Water Conservation – Outside Watering • Homeowner Fertilizer Tips to Protect Water Quality • Alley Cleanup Program | <ul style="list-style-type: none"> • Back to School Safety • Overgrowth in Alleys • Refuse and Recycling Reminder • Battle Against Bindweeds • Use of Smoke Alarms • Refuse and Recycling Schedule/Tips • Emergency Snow Routes (Map) • Christmas Tree Disposal • 2007 Citizens Police Academy • Animal Registration/Restrictions • Residential Blue Bag Recycling Program • Washing Machine Rebate |
|--|---|

City Events

The staff of the City Manager's Office participated in Citywide Tornado Drills held on April 25th, and October 24th.

A United Way Luncheon was held at City Hall on October 27th for all City employees who chose to contribute to the United Way.

The City of Hays sponsored a Holiday Party on Sunday, December 17th, at the Fox Pavilion. Dinner was served, and following, employees enjoyed a movie on the big screen.



CONVENTION & VISITORS BUREAU



2006 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.

A long anticipated goal for the Hays Convention and Visitors Bureau took several giant steps forward in 2006. Relocating the office to a more visible location near I-70 and Vine Street and expanding space to accommodate a "Welcome Center" for the distribution of visitor information has been a multiyear project. A building committee worked with architect Alan Stecklein through most of the year to finalize new building plans that would be acceptable to both the Hays City Commission and the citizens of Hays. A plan that caught favor with all parties was a building that took its architectural design from the old Hays Train Depot that had been located in historic downtown Hays. In May, 2006, the City received a \$700,000.00 Transportation Enhancement Grant from the Kansas Department of Transportation to help with the construction cost of the new building. The City Commission approved the building plans and voted to increase the local Transient Guest Tax collection by 1% in 2007 to pay the remaining cost of the construction. The increased collection will sunset when the debt has been retired. Groundbreaking for the new "Welcome Center" and office complex took place on December 1st with a planned completion date in the fall of 2007.

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.

- Compiled information to supply the Kansas Travel and Tourism office with listings to include in the 2007-08 Visitors Guide: 17 attractions for Hays, 7 attractions for Victoria, 15 lodging properties, 8 destination shopping attractions, 8 destination dining, 1 campground, 1 golf course, 1 retreat center and 85 calendar of event items.
- Worked with and trained a Fort Hays State University student intern involved in a service learning project to compile and edit text, update descriptions and prepare tour information for Ellis County agricultural tourist attractions.
- Worked with a student in the Fort Hays State University Service-Learning-Project to update photos and re-write the descriptions used for the destination shopping attractions.

- Prepared and submitted a tourism marketing grant application to the Kansas Department of Commerce to print a full color brochure promoting Ellis County Ag-Tourism. Received a grant in the amount of \$1550 and printed 15,000 brochures.
- Compiled information and solicited participation from lodging properties and attractions for a tourist coupon program. Prepared rough design and layout, proofread and printed 8000.
- Updated “German Festivals and Polka Dances” for 2006 events to print and distribute 300 flyers and include on the CVB website.
- Prepared and submitted nature-based nomination forms for the sights in Ellis County to be included in the Western KS/Fermata inventory & map project.
- Prepared a two-year comparison report of tourist contacts entered on the tourism contact database.
- Submitted 39 total events to the *Kansas Traveler* tourism tabloid to be included in their spring, summer, fall and winter issues.
- Compiled and submitted 19 listings for attractions and events for the High Plains Journal *Getaway Guide*.
- Reviewed listings and uploaded photos, descriptions and contact information on the Kansas Travel and Tourism website involving 41 attractions for Hays, 7 for Victoria, 15 lodging properties, 22 destination shopping attractions, 38 restaurants, 3 golf locations, 2 campgrounds, 1 speedway and 85 calendar of event items.
- Hosted an Ag-tourism meeting for Ellis County farmers and ranchers and worked with ag-tourist contacts on seeking out grant and publicity opportunities and website development ideas.
- Worked with various clubs, organizations, churches and groups planning events to compile and enter over 700 entries on the CVB website community calendar of events.
- Updated photos and text for attractions and events for the Fiest Directory, ATT Phone book and the Nex-Tech telephone directory.
- Assisted with publicity of the “Forever Free” exhibit at the Hays Public Library.
- Prepared a promotional mailing piece and distributed to regional elementary schools with Precision Valley Golf flyer for field trips.
- Solicited display items from local attractions and prepared promotional display arrangement for the Goodland Visitor Information Center.
- Hosted a tourist breakfast at Sleep Inn during National Tourism Week and coordinated a promotion for the hotels to provide giveaway items to travelers during National Tourism Week – May 7-13.
- Coordinated tours, publicity, tickets and arrangements for the Full Moon Tour on May 13th and the Fall Harvest Tour on October 28th to various agricultural attractions in Ellis County.
- Prepared and coordinated advertising packages, ad material, photos and ad contracts for the Northwest Kansas Guide, Hays Visitors Guide, Group Tour Planning Guide and the Kansas Visitors Guide.
- Attended the Kansas Sampler Festival in Garden City with a booth promoting the attractions in Hays and prepared follow up packets from the Sample Festival contacts.
- Developed a Free Trip promotion offered through the Hays CVB website and processed the entries that came in. Held a drawing on December 3rd with Verna Owens from Whitney, TX, being the winner.

- Coordinated a Free Trip promotion through a postcard mailer advertisement and processed the entries that came in. Free Trip was awarded to Michael Heath from Sumner, IL on Dec 3rd. Prepared mailing to others not selected for trip.
- Updated information on the CVB website and Leisure and Sports Review website (www.lasr.net).

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 Course, 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

- Attended workshops, meetings and trade shows: National Tour Association in Nashville, TN
- Kansas Motorcoach Marketing Alliance (KMMA) El Dorado, Larned and hosted the KMMA meeting for July.
- Kansas Travel & Tourism Office monthly group tracking report: 22 motorcoach groups for 2006 (12 overnight, 10 day trips).
- Participated in the Kansas Motorcoach Marketing Alliance group tour planners familiarization tour (FAM).
- Assisted the Kansas Motorcoach Marketing Alliance in compiling recipes from local restaurants for the Tour Kansas "Cook Book" project.
- Prepared and mailed 140 Christmas Cards and promotional flyers to group tour planners.
- Prepared, printed, and distributed 150 *Request for Services* promotional flyers to the contacts from the Kansas Cooks Sales Blitz.
- Prepared, printed and distributed 95 suggested group itineraries for a special "behind the scene" tour at the Ellis County Historical Society Museum.
- Prepared, printed and distributed custom group itineraries for three groups.
- Prepared, printed and distributed 122 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.
- Updated emails of 618 motorcoach contacts and modified the email distribution list. Sent email updates of launching the new Hays Convention & Visitors Bureau website, 2006 festivals and events and FrostFest 2006.
- Updated motorcoach contacts and distributed leads from NTA, ABA, Bank Travel, African American Travel Conference and the Western Kansas FAM tour to lodging properties and attractions.
- Updated motorcoach database with 121 new contacts.

- Assisted 28 group tour planners with proposal packets or tour arrangements for planning a group tour to Hays.
 - Salina Parks & Recreation, J & R Tours, Lakin Senior Center, Top Tours, Berkley Tours, 55 Plus Club Wichita Recycled Teenagers, TWL Tours, Ft Riley ITR Group, Sunrise Tours, Mayflower Tours, Pratt National Bank, Central National Bank, Ellsworth Senior Center, LaCrosse Red Hatters, RESCARE, Sunrise Tours, Southern Comfort Tours, Wilson Seniors, Heartland Tours, Allied Tours, Berkley Tours, HB Tours, Cross Road Tours, Fredericksburg Mennonites, Wilson Tours, Fun Tours and Concordia National Bank.
- Updated 2006 *Fact Sheet* for each lodging property.

CONVENTION/MEETING MARKETING OPERATIONS

Convention marketing to state and regional associations included several mass mailings. These mailings were sent to Christian Meetings & Conventions Association tradeshow contacts, 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 advertising in the 2007 Midwest Meetings Guide Book. A media release sent to Small Market Meetings brought about Hays being mentioned for the newly-renovated Fox Pavilion. The MeetKansas.com Coalition advertised in numerous publications this year including Midwest Meetings Guidebook, Midwest Meetings Winter Issue, Meetings Mid America to coincide with Kansas editorial and Small Market Meetings. The MeetKansas.com website is continually updated with area media releases, and an E-newsletter is sent quarterly to all leads in the MeetKansas database. A 2006 Meet Kansas Fact Kit was created on CD and distributed to 100 key journalists.

Four sales trips were taken to Topeka this year. During these trips, forty-three organizations were called on. Twenty-eight one-on-one meetings with meeting, conference and convention planners were held. Fourteen meetings were booked for 2006 and 2007, two conferences were scheduled for 2006, one state convention was scheduled for 2007 and three bids were requested for future conventions.

Coffee cups will be used for formal bid proposals and convention VIP gifts – 93 coffee cups were distributed in 2006. Convention bags were handed out to delegates that attended meetings, conferences, family reunions, military reunions and conventions in Hays. CVB staff assisted over 57 groups with transportation in 2006. Over 350 Meeting Planner Handbooks were also distributed.

In June, Hays hosted the Harley Owner Group State Rally. Over 900 paid registrants attended this 12th Annual Event. This was the first time Hays hosted the event, and it was a huge success. This group was awarded a \$1000 Old West Reward for having attendance of over 750 people.

Questionnaires were handed out requesting updates for a new Meeting Planner Handbook to be printed in 2007. Questionnaires were mailed to folks on the speaker, entertainer, musician and historian forms requesting updates and/or removal from the list. CVB staff continually searches newspapers for local and area entertainers, musicians and speakers to add to the list. Staff

also assists with keeping the website calendar of events updated with meetings, conferences, conventions and other events.

PLANNING OF EVENTS

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

- Martin Luther King Celebration
- Ellis County Polka Fest
- Soup-R-Bowl
- Full Moon Tour
- National Tourism Week
- Wonderful World of Miniature Horses
- Heart to Heart Banquet
- Wild West Festival
- Hays Area Children's Center Rope & Ride
- Ellis County Fair
- Herzog Fest
- Winter, Spring and Fall Gallery Walks
- Oktoberfest
- Frontier Disc Golf Tournament
- Historic Fort Hays Days
- Ellis County Polka Fest
- BBQ Blues Downtown Sidewalk Sale
- Youth Outdoor Festival
- High Plains Electric Car Race
- Little Red Barn Halloween Fest
- Cross Road Pregnancy Care Baby Contest
- Hunters Breakfast
- Valentines Tour & Ranch BBQ
- Sunset Evening Tours
- Fort Hays Lantern Tours
- Spring Sk8board Competition
- Cinco De Mayo Festival
- German Feast
- Edible Book Showcase
- Pioneer Day
- Ellis County Historical Society Museum's church tours
- Rock, Roll and Ride Car Show
- Mid-America Rodeo Company Events
- VFW Craft Fair
- Bark in the Park
- Day of Caring
- Hays Toy Show
- Hays Army Reserve Grand Opening
- Legends of Boot Hill
- Fall Harvest Tour
- Pumpkin Patch Weekends
- FrostFest

MEDIA COMMUNICATIONS

Promoting Hays through various forms of the media is an essential part of marketing the community to potential visitors. In 2006, 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
- 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.

CVB staff prepared and submitted news stories to Kansas Explorer (local restaurants that prepare old fashioned fresh meringue pies), Group Tour Magazine (German Heritage) and Kansas Senior Times and Hays Daily News (Ag-Tourism and Full Moon Tours).

CVB staff worked with the following organizations to provide photo files, update text or provide material for news stories: *Taste of the Midwest*, Merritt, Hawkins & Associates (for HMC), HNTB Corporation – Aviation Division, *Hutchinson News*, Explorer Newsletter, Horizon Hotel Company, *Going on Faith* magazine, *Leisure Group Travel* magazine, Kansas Visitor Information Center in Goodland, Hays Daily News – *FYI*, *Courier* magazine, *Kansas Country Living* magazine Sunflower Bank Illustrations & Design Department, *Group Tour* magazine, *Das Fenster* magazine, Greg Christopher's national travel book and a survey about Hays Oktoberfests for a "Ein Herz für Kinder" project from Passau, Germany.

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 2006, four 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	18	Director of Convention & Visitors Bureau
Raymond Breit	12	Bus Driver

Robert Brown	5	Bus Driver
Marvin Fisher	2	Bus Driver
Leroy Heronema	14	Bus Driver
Janet Kuhn	3	Convention Sales Manager
Ruben Schuckman	7	Tourism Sales Manager
Luann Steffen	5	Part-Time Administrative Secretary

2006 CVB ADVISORY COMMITTEE

Anita Ruder (Chair), Super 8	Dr. Jerry Choate, At-Large Member
Lorraine Howerton, Days Inn	Bill Smruga, At-Large Member
Tia Homeier, Holiday Inn	Gina Riedel, Ex-Officio
Terry Mannell, At-Large-Member	Randy Gustafson, Ex-Officio
Darren Schumacher, At-Large Member	
Julius Legleiter, Midway Motel	<u>Added in 2006</u>
Rita Stramel, Tea Rose Inn	Mitesh Patel
Sabrina Symns, Best Western Vagabond	Tim Cossaart
Bob Wilhelm, At-Large Member	

2006 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 FY2006 were **\$462,690.84**. That collection figure indicates our local motel properties gleaned **\$11,643,352.00** 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 dollars** in local sales in 2006. This figure does not include expenditures by day-only visitors to the 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 their 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 \$61,470 and \$70,908 respectively per percentage point. Larger Kansas cities of Hutchinson (7%) - \$66,533, Lenexa (4%) - \$95,478, and Manhattan (5%) - \$127,708 still fall behind the **Hays collections of \$115,672 per % pt.** Competitive cities to watch are larger I-70 communities of Manhattan (5%) - \$127,708 Lawrence (5%) - \$145,649 and Salina (5%) - \$177,578.

In 2006, for every dollar spent on direct marketing and promotion, the City received \$2.75 return in Transient Guest Tax dollars, an excellent return on its marketing dollar.

VISITOR INFORMATION

Working from the Transient Guest Tax collection figures for 2006, it is estimated that **425,000** people spent the night in local motel rooms in 2006. The Convention and Visitors Bureau staff does not have access to day-only visitor numbers.

Tourism Statistics:

Updated, reprinted and distributed the following:

- 17,000 – *Hospitality Guides* (Maps, motel and restaurant listing)
- 3000 – *Hays Visitors Guides*
- 300 – *German Festivals & Polka Dances*
- 15,000 – *Ellis County Ag-Tourism*
- 8000 – *Lodging/attractions coupons*
- 1100 – *Hunters Guides*
- 700 – *Walk in Hunting Atlas Guides*

Distributed:

2000 – 2006 <i>Kansas Get Away Guide</i>	300 – Northwest Kansas Travel Council <i>Ultimate Guide</i>
1500 – Kansas maps	550 – Group Tour Planning Guides
2200 – Chamber of Commerce magazines	700 – Hays Arts calendar of events brochures
500 – Hays Daily News <i>FYI</i>	2300 – Ellis County Ag Tourism brochures
2800 – Midwest Deutsche Oktoberfest	1475 – Fort Hays Historic Site brochures
200 – <i>Lake Wilson Guide</i>	1200 – Sternberg Museum of Natural History brochures
580 – I-70 brochures	475 – Ellis County Historical Society Museum brochures
100 – <i>The Country Register</i>	450 – Hays Daily News <i>2005 Travel & Tourism Guide</i>
150 – <i>Travel Kansas Magazine</i>	50 – High Plains Journal <i>Get Away Guide</i>
100 – <i>Kansas Traveler</i> news tabloid	300 – <i>Downtown walking tour</i> brochures
650 – <i>Churches of Hays, Ellis & Victoria</i>	50 – Kansas Sampler rack cards
200 – FHSU Encore brochures	200 – Hays Aquatic Park brochures
2000 – Holiday Events brochures	300 – Herzog Fest brochures
100 – Ellis County Church directory	400 – Brochures for the Forever Free exhibit
800 – Wild West Fest brochures	600 – Wildlife & Parks Hunting Regulations
25 – <i>U.S. 36 Guides</i>	175 – Wildlife & Parks Fishing Regulations
150 – Frontier Forts rack card	1300 – Hays Daily News downtown guide & calendar

- Distributed various brochures to the Visitor Information Centers in: Abilene, Atchison, Belle Plaine, Belleville, Bonner Springs, Coffeyville, Colby, Downs, Ellis, Ellsworth, Emporia, Fort Scott, Garden City, Goodland, Greensburg, Hesston, Junction City, Larned, Lawrence, Lecompton, Leavenworth, Liberal, Louisburg, Manhattan, Meade, Oakley, Ottawa, Paola, Paxico, Pittsburg, Powhattan, Russell, Salina, Stockton, Topeka, Ulysses, Wakeeney, Wilson, Yates Center. Also sent brochures to the AAA offices in State College, PA; Hillsboro, OH; York, PA.

Motorcoach Statistics:

- Participated in the American Bus Association Market Place in Nashville and the Kansas Familiarization Tour for Western Kansas.
- Hosted Kansas Motorcoach Marketing Alliance meeting at Gella's Diner.
- Kansas Travel & Tourism Office monthly group tracking report: 22 motorcoach groups reported for 2006.
- Prepared and mailed 140 Christmas cards to group tour planners.
- Assisted 28 group tour planners with proposal packets or tour arrangements for planning a group tour to Hays.
- Salina Parks & Recreation, J & R Tours, Lakin Senior Center, Top Tours, Berkley Tours, 55 Plus Club Wichita Recycled Teenagers, TWL Tours, Ft Riley ITR Group, Sunrise Tours, Mayflower Tours, Pratt National Bank, Central National Bank, Ellsworth Senior Center, LaCrosse Red Hatters, RESCARE, Sunrise Tours, Southern

Comfort Tours, Wilson Seniors, Heartland Tours, Allied Tours, Berkley Tours, HB Tours, Cross Road Tours, Fredericksburg Mennonites, Wilson Tours, Fun Tours and Concordia National Bank

- Prepared, printed and distributed 122 Canyon Lands suggested group itineraries, 95 Ellis County Historical Society Museum “behind the scene” suggested group itineraries and custom tour itineraries for three groups.

Convention-Conference-Meeting-Workshop Statistics:

- CVB staff worked with over 136 groups that held conventions, district meetings, conferences, family reunions and exhibits during 2006. The majority of the groups had attendance between 20-900 people.
- Thirty-nine (39) formal bid proposals were submitted in 2006.

<u>Date Sent</u>	<u>Name of Organization</u>	<u>Date</u>	<u>Location selected</u>
1-12-06	Sigma Chi 40 th Anniversary Celebration	April 20-22, 2007	Hays
1-17-06	National Alliance for the Mentally Ill	May 6, 2006	Kansas City & Topeka
1-18-06	Business & Professional Women of KS	March 25-26, 2006	Hays
1-19-06	Kansas Department of Education	June 13-15, 2006	Hays
1-23-06	Kansas Parent Teacher Association	April 2008	Salina
1-23-06	2 nd Mosasaur International Meeting	May 3-7, 2007	Hays
1-25-06	Kansas Honey Producers Association	March 2-3, 2007	Hays
1-31-06	Families Together	Spring 2006	Garden City
2-1-06	Sunflower Girl Scout Council Annual Meeting	April 1, 2006	Hays
2-6-06	Arbonne International	Feb 18-19, 2006	Hays
2-6-06	Automotive Accessories Marketing	May 8-12, 2006	Kansas City
2-21-06	Presbyterian Women Spring Workshop	April 25, 2006	Hays
2-22-06	Society of Physics Students	April 7-8, 2006	Hays
2-27-06	Kansas Electric Cooperatives	May 11, 2006	Hays
3-1-06	KS Assn of Homes & Services for the Aging	June 21, 2006	Hays
3-2-06	Kansas Pipeline Association	March 29, 2006	Hays
3-6-06	Profess.I Carpet & Upholstery Cleaners Assn	May 23-24, 2006	Hays
3-29-06	Sigma Phi Gamma Province Meeting	Feb 17-18, 2007	Hays
4-3-06	KS Assn of District Court Clerks and Admin	October, 2008	Hutchinson
4-6-06	Kansas Farm Bureau	July 25, 2006	Hays
5-3-06	Kansas Association for the Deaf	July 29, 2006	Hays
6-1-06	KS Assn of School Resource Officers	2007	Undecided
6-6-06	International Association of Firefighters	April, 2008	Hays
6-7-06	American Meteorological Society	July 18, 2006	Hays
7-6-06	Kansas Water Congress	August 10-11, 2006	Hays
7-10-06	Kansas Motor Carriers Association	June, 2007	Overland Park
7-19-06	Kansas Authors Club	Oct 3-5, 2006	Dodge City
8-3-06	Mennonite Brethren Church Convention	Aug 3-5, 2007	Hays
8-9-06	VFW Mid-Winter Convention	Oct 28-29, 2006	Hays
9-12-06	Kansas County Treasurers Association	April 13, 2007	Hays
9-22-06	Kansas Agricultural Aviation Association	Oct, 2008	Undecided
9-30-06	Finding Words Kansas Conference	Sept 16-20, 2007	Garden City
10-6-06	County Weed Directors Assn of KS	March 3-6, 2008	Hutchinson
10-16-06	Kansas Counseling Association	March, 2008	Undecided
10-16-06	KS Assn of State & County Office Employees	October, 2007	Great Bend
10-19-06	KS State Fire Chiefs Association	October, 2008	Hays
11-2-06	Kansas Crop Improvement Association	Feb 6-8, 2007	Salina
11-7-06	Kansas State Historical Society	June 8-9, 2007	Hays
12-22-06	Association of College Unions International	Oct 26-28, 2007	Hays

Twenty-five groups chose Hays, eleven chose another destination and three are still undecided.

Ninety-two general proposals were provided to groups considering holding their meetings or seminars in Hays.

The association database has been kept updated with 22 new contacts plus updated with 10 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.

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, Garden City, and Wichita.

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

SPECIAL PROMOTIONS

Summer \$Dollar\$ Off 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.

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.

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.

CVB staff 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).

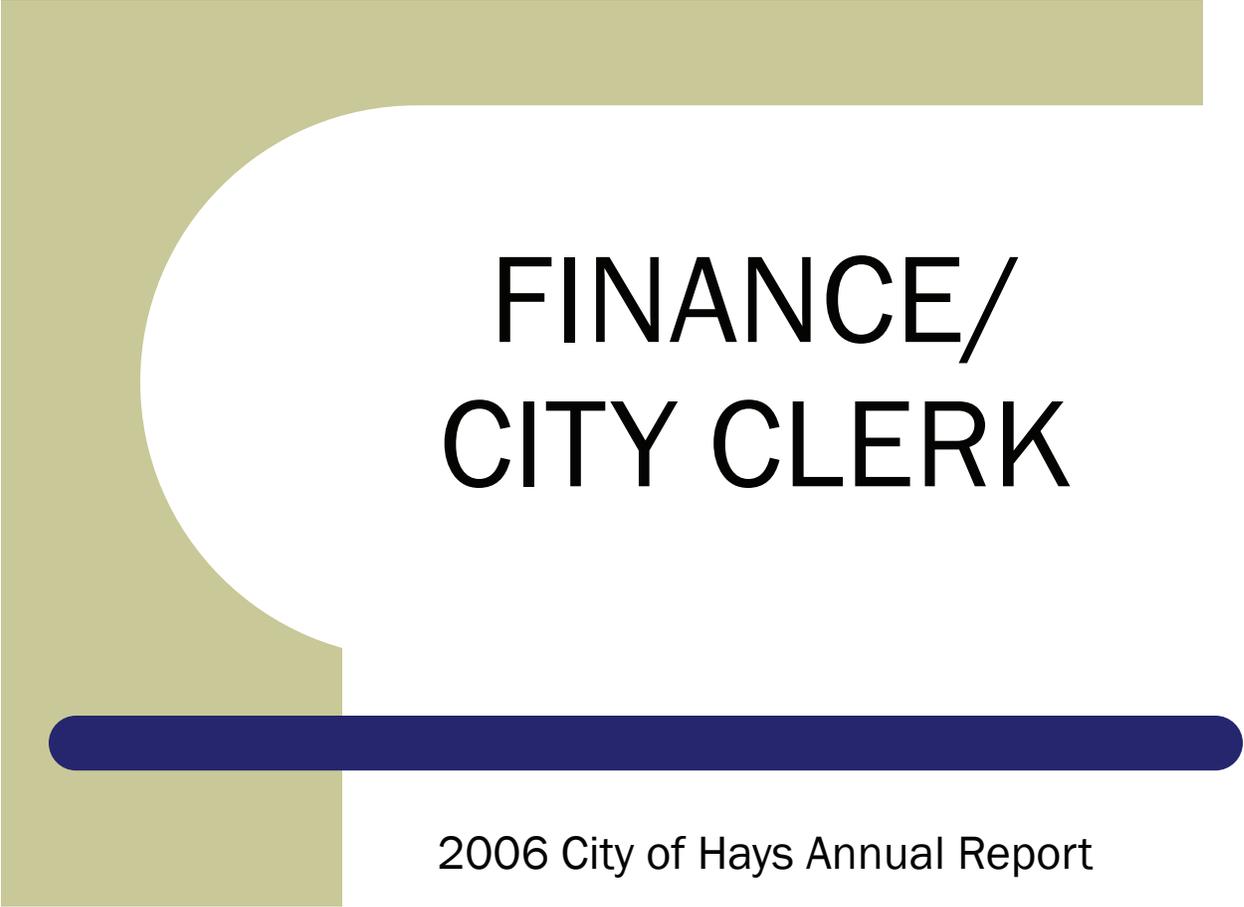
Staff also worked with the following organizations to review photos and provide new photo files, update text or provide material for news stories: KS Recruitment Center Health Care brochures, Denver International Airport Information Displays at the Commuter Gates for Great Lakes Airlines, Doerflers, *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*.

Special Events/Recognition

- Received a \$700,000.00 Transportation Enhancement Grant from the Kansas Department of Transportation for the construction of a Hays “Welcome Center”

CVB Memberships & Affiliations

- Travel Industry Association of Kansas
- Kansas Tourism Initiative (KTI)
- 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

2006 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 2006 was to evaluate current processes and identify opportunities for improvement. In 2006, staff implemented a new records management process utilizing the Laser Fiche software program. This program will allow staff to convert all hard-copy records into a searchable electronic format. Staff also utilized the software to convert the old microfilm into an electronic format that can be viewed on a computer terminal. It is the long-term goal of the Finance Office to make all of these records available, via the Internet, to the citizens of Hays. All of the figures in this document represent un-audited numbers.

Revenues in 2006 exceeded budgeted amounts by \$947,056. The majority of these funds are accounted for in interest earned on investments. Interest exceeded budget by \$517,000 due to higher interest rates and better rates being obtained via a competitive bid process. Projections for 2007 indicate that the City will set a new high for interest received on investments for the second year in a row. Water and Sewer sales exceeded budgeted amounts by \$269,000. The City also received \$226,000 in Motor Vehicle Tax into the General Fund even though the Mill for this fund has been dropped. Motor Vehicle Tax is collected based on the previous year's levy, so this will be the last year these funds are received for the General Fund.

Expenditures in 2006 were \$5,937,894 below what was budgeted. One of the areas that helped to account for this is the fact that the budgeted transfer of \$2,300,000 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 \$1,567,000 of the under-budget amount. Another area that consistently expends less than budgeted is the Employee Benefit Contribution account, which came in \$360,000 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 \$320,000 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 Fund which puts that fund \$124,000 under budget. There was also \$72,000 budgeted for interest on temporary notes which was not used. 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.

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

One of the highlights for 2006 was the recognition of long-term employee Doris Wing for her 40 years of service for the City of Hays. Doris was presented with an award, by the Governor, in Topeka at the League of Kansas Municipalities annual meeting. The City is fortunate to have such a dedicated employee.

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Mark Loughry	6	Director of Finance/ City Clerk
Angie Goheen	1	Account Clerk I
Lori Hertel	31	Account Clerk II
Brenda Kitchen	26	Account Clerk I
JoAnn Phillips	24	Account Clerk I
Doris Wing	40	Deputy City Clerk

IT DIVISION

Chad Ruder	6	IT Coordinator
Jessi Jacobs	4	IT Technician

TRAINING

The Director of Finance attended GFOA training in Reno on preparing comprehensive annual financial reports. At the annual Kansas GFOA meeting, the Director of Finance was elected to the Kansas Board of Directors.

The Deputy City Clerk attended the Annual Municipal Clerk Conference in Wichita.

The IT Coordinator attended certified training in Kansas City in regard to Firewalls.

Two Account Clerks attended training in Topeka in regard to debt collection.

2006 Statistical Information

Utility Billing:	<u>Total</u>	<u>Monthly Average</u>
Water Bills Mailed	91,019	7,585
Water Reminders Mailed	4,523	377
Meter Turn Off Non Pay	721	60
Dog Tags Issued	1,402	116
Change of Service Orders	3,024	252

Financial:	Total	Monthly Average
Invoices Processed	9,017	752
Checks Written	4,358	364
Check Totals	\$16,249,630	\$1,354,136
Purchased Orders Gen	4,555	380
IT:		
Help Desk Calls	2,698	225
Databases	14	1
Reports	38	3
File Restore from Tape	21	2
Install/Configure Hardware	73	6
Install/Configure Software	449	37

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 was dropped in 2006. The following chart represents sales tax collections deposited into the General Fund and the Water Sales Tax Reserve.

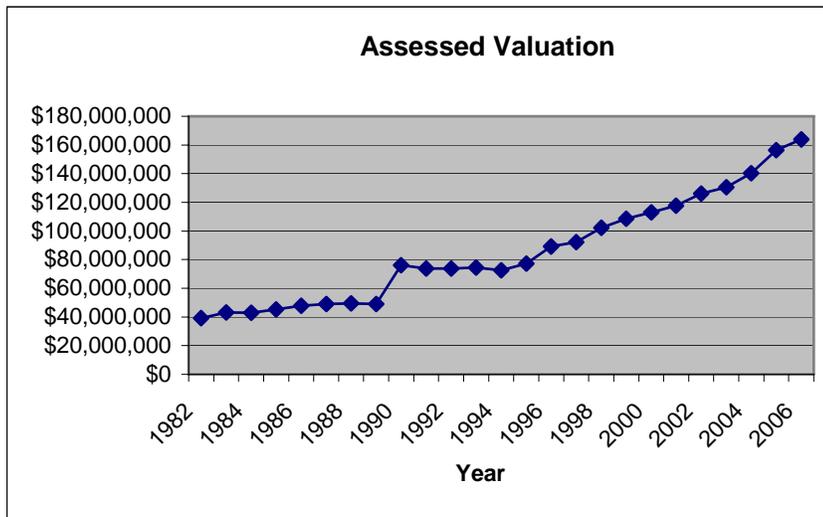
<u>YEAR</u>	<u>SALES TAX</u>	<u>VARIANCE FROM PREVIOUS YEAR</u>
*1982	78,589	
1983	874,548	795,959
1984	1,108,494	233,946
1985	1,171,933	63,439
1986	962,318	(209,615)
1987	994,923	32,605
1988	1,086,465	91,542
1989	1,083,879	(2,586)
1990	1,165,618	81,739
1991	1,217,745	52,127
**1992	1,214,753	(2,992)
	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	
****2006	5,818,319	774,505
	2,360,411	

- * Beginning in 11/1982, ½-cent sales tax was collected.
- ** Beginning in 7/1992, an additional ½-cent sales tax was collected for water.
- *** Beginning in 10/1998, an additional ½-cent sales tax was collected for Sales Tax Bonds (Swimming Pool) – expired 9/30/01.
- **** Beginning 10/01/01, an additional ½-cent sales tax was collected for library construction – expired 03/31/03.
- **** From 1/01/05 to 12/31/05, an additional ¾-cent sales tax was collected for the Budget Stabilization Reserve. Beginning 1/01/06 that ¾-cent sales tax replaced the Mill Levy in the General Fund.

ASSESSED VALUATION

City services are supported by tax dollars. Property taxes are levied in mills. One mill represents approximately 164,000. The mill levy is based on the assessed valuation of property and will vary from year to year.

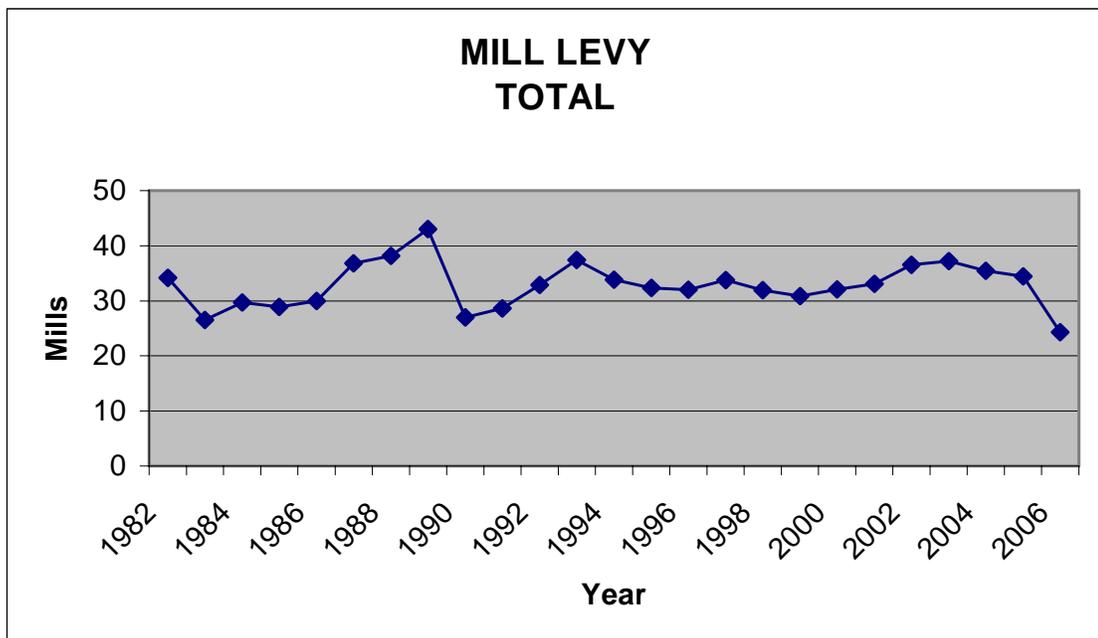
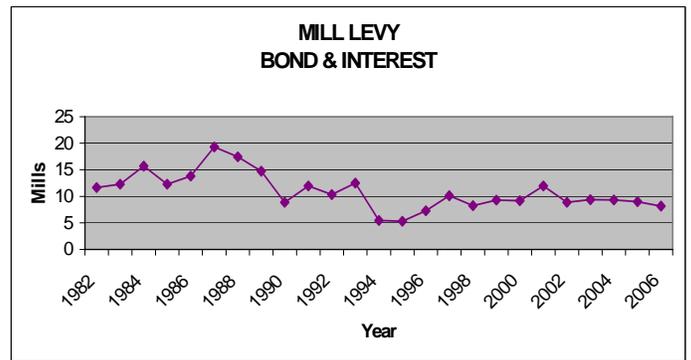
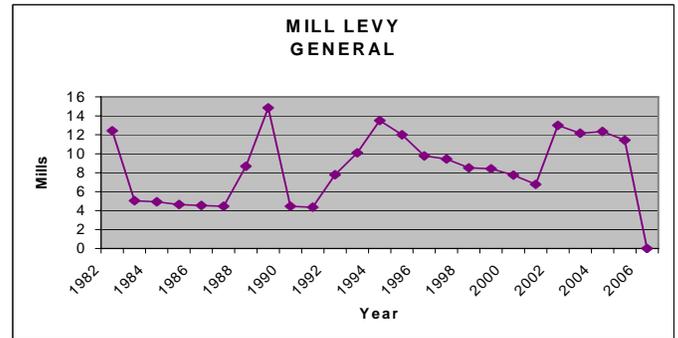


<u>YEAR</u>	<u>ASSESSED VALUATION</u>
1982	39,284,969
1983	43,080,703
1984	42,854,173
1985	45,337,354
1986	47,749,731
1987	49,022,353
1988	49,515,281
1989	49,112,889
1990	76,142,010
1991	73,664,587
1992	73,690,638
1993	74,370,760
1994	72,538,902
1995	77,289,278
1996	89,189,880
1997	92,177,794
1998	102,148,970
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
2006	163,939,000

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 the 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>
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
2005	34.44	11.43	8.97
2006	24.30	0.00	8.17



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 was no longer a Mill Levy for the General Fund.

	Revenues	%	Expenditures	%
2002 Budget	\$7,228,843		\$7,228,843	
2002 Actual	\$6,374,932	88%	\$6,054,583	84%
2003 Budget	\$8,447,297		\$8,447,297	
2003 Actual	\$7,828,893	93%	\$6,635,623	79%
2004 Budget	\$8,733,235		\$8,733,235	
2004 Actual	\$8,374,338	96%	\$7,612,910	87%
2005 Budget	\$8,122,480		\$9,794,778	
2005 Actual	\$11,947,105	147%	\$7,993,834	82%
2006 Budget	\$9,817,856		\$13,623,938	
2006 Actual	\$10,590,670	108%	\$12,211,385	90%

REVENUES

Year	Amount	% of 2002
2002	\$6,374,932	100%
2003	\$7,828,893	123%
2004	\$8,374,338	131%
2005	\$11,947,105	187%
2006	\$10,590,670	166%

Revenue Detail	2004	%	2005	%	2006	%
Local Sales Tax	\$2,156,540.91	28%	\$4,873,563.05	58%	\$5,818,319.00	49%
Property Tax	\$1,978,211.33	25%	\$1,894,457.90	23%	\$230,507.00	2%
Franchise Fees	\$1,157,937.31	15%	\$1,278,725.39	15%	\$1,318,525.00	11%
CMB / Liquor Licenses	\$10,575.00	0%	\$9,875.00	0%	\$9,900.00	0%
Business Licenses	\$17,562.50	0%	\$19,982.50	0%	\$19,450.00	0%
Other Licenses	\$13,585.00	0%	\$1,525.00	0%	\$1,205.00	0%
Building Permits	\$76,154.81	1%	\$59,649.10	1%	\$55,830.00	0%
Pet Licenses	\$5,189.00	0%	\$11,341.00	0%	\$11,780.00	0%
Grants	\$32,720.09	0%	\$4,677.29	0%	\$0.00	0%
Interest on Investments	\$92,612.64	1%	\$435,653.38	5%	\$458,515.00	4%
Rentals	\$1,200.00	0%	\$1,375.50	0%	\$1,200.00	0%
Misc. Revenue	\$397,962.75	5%	\$99,730.00	1%	\$240,679.00	2%
Transfers	\$1,812,500.00	23%	\$2,603,314.50	31%	\$1,678,600.00	14%
Public Safety Revenues	\$358,265.15	5%	\$371,881.71	4%	\$417,158.00	3%
Public Works Revenues	\$12,210.00	0%	\$12,855.00	0%	\$14,900.00	0%
Local Alcohol Liquor Tax	\$84,849.34	1%	\$95,084.32	1%	\$108,618.00	1%
Golf Course Revenue	\$166,261.81	2%	\$173,415.14	2%	\$205,484.00	2%
Total	\$8,374,338	100%	\$11,947,106	100%	\$10,590,670	100%

EXPENDITURES

Year	Amount	% of 2002
2002	\$6,054,583	100%
2003	\$6,635,623	110%
2004	\$7,612,910	126%
2005	\$7,993,834	132%
2006	\$8,870,344	147%

<u>Expenditure Detail</u>	2004	%	2005	%	2006	%
City Commission	\$11,989	0%	\$16,459	0%	\$19,957	0%
Municipal Court	\$107,781	1%	\$115,571	1%	\$121,591	1%
City Manager	\$634,156	8%	\$417,270	5%	\$645,084	8%*
Human Resources	\$77,702	1%	\$141,031	2%	\$128,437	1%
Finance/City Clerk	\$322,366	4%	\$278,598	3%	\$289,801	3%
City Attorney	\$101,924	1%	\$85,265	1%	\$97,957	1%
Information Technology	\$190,066	2%	\$248,282	3%	\$316,402	4%
Buildings & Grounds	\$63,813	1%	\$239,602	3%	\$360,906	4%
Intergovernmental	\$254,910	3%	\$241,169	3%	\$258,694	3%
Social Services	\$151,750	2%	\$151,750	2%	\$151,350	2%
Economic Development	\$228,533	3%	\$215,422	3%	\$237,750	3%
Quality of Life	\$27,900	0%	\$29,150	0%	\$29,927	0%
Fleet Maintenance	\$302,822	4%	\$403,323	5%	\$462,775	5%
Transfers	\$205,000	3%	\$543,600	7%	\$635,000	7%
Police Dept.	\$1,713,215	23%	\$1,831,373	23%	\$1,930,470	22%
Fire Dept.	\$970,571	13%	\$989,652	12%	\$1,048,082	12%
Public Works General Admin P.I.E.	\$0	0%	\$154,445	2%	\$174,111	2%
	\$210,993	3%	\$212,946	3%	\$226,297	3%
Public Works - Service Div.	\$1,083,369	14%	\$831,183	10%	\$848,364	10%
Swimming Pool	\$106,585	1%	\$83,800	1%	\$41,848	0%
Parks & Playgrounds	\$549,682	7%	\$454,164	6%	\$559,393	6%
Cemeteries	\$3,687	0%	\$4,741	0%	\$33,229	0%
Ball Field Maintenance	\$20,214	0%	\$39,953	0%	\$40,175	0%
Golf Course	\$273,882	4%	\$265,085	3%	\$212,741	2%
Total	\$7,612,909	100%	\$7,993,834	100%	\$8,870,342	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 water exploration and production. The sales tax money is receipted into the Water and Sewer Fund and then transferred into a reserve.

	Revenues	%	Expenditures	%
2002 Budget	\$9,075,907		\$8,205,800	
2002 Actual	\$6,963,841	77%	\$5,844,297	71%
2003 Budget	\$8,522,661		\$7,702,500	
2003 Actual	\$7,854,755	92%	\$5,737,399	74%
2004 Budget	\$8,178,584		\$7,321,000	
2004 Actual	\$6,799,829	83%	\$5,185,844	71%
2005 Budget	\$6,708,000		\$6,572,200	
2005 Actual	\$7,473,178	111%	\$4,452,480	68%
2006 Budget	\$7,278,000		\$8,045,250	
2006 Actual	\$7,728,330	106%	\$5,446,959	68%

REVENUES

Year	Amount	% of 2002
2002	\$6,963,841	100%
2003	\$7,854,755	113%
2004	\$6,799,829	98%
2005	\$7,473,179	107%
2006	\$7,728,330	111%

Revenue Detail

	2004	%	2005	%	2006	%
Local Sales Tax	\$2,156,541	32%	\$2,276,697	30%	\$2,360,411	31%
Water Sales	\$2,348,603	35%	\$2,364,438	32%	\$2,372,456	31%
Sewer Service Charges	\$1,689,250	25%	\$1,854,636	25%	\$1,858,968	24%
Taps-Turn Ons	\$44,804	1%	\$34,893	0%	\$40,915	1%
Penalty	\$29,319	0%	\$24,873	0%	\$22,798	0%
Water Sales Conserve Rate	\$215,227	3%	\$271,229	4%	\$287,137	4%
R-9 Ranch Revenue	\$150,000	2%	\$150,000	2%	\$140,733	2%
Interest-Sales Tax	\$86,979	1%	\$250,189	3%	\$420,718	5%
Interest on Investments	\$29,775	0%	\$106,397	1%	\$203,330	3%
Grants	\$0	0%	\$121,500	2%	\$0	0%
Misc. Revenue	\$24,731	0%	\$18,327	0%	\$20,862	0%
Transfers	\$24,600	0%	\$0	0%	\$0	0%
Total	\$6,799,829	100%	\$7,473,179	100%	\$7,728,327	100%

EXPENDITURES

Year	Amount	% of 2002
2002	\$5,844,297	100%
2003	\$5,737,399	98%
2004	\$5,185,844	89%
2005	\$4,452,481	76%
2006	\$5,446,959	93%

Expenditure Detail

	2004	%	2005	%	2006	%
Wastewater Div.	\$635,210	12%	\$654,068	15%	\$526,398	10%
Water Plant	\$911,333	18%	\$888,875	20%	\$851,079	16%
Water & Sewer Capital Projects	\$547,153	11%	-\$209,771	-5%	\$0	0%
PW - General Admin.	\$2,151,697	41%	\$0	0%	\$0	0%
Capital Outlay	\$194,999	4%	\$0	0%	\$0	0%
Debt Services	\$553,868	11%	\$1,020,571	23%	\$1,025,072	19%
Debt Services-Sales Tax	\$191,584	4%	\$0	0%	\$0	0%
Non Operating	\$0	0%	\$2,098,738	47%	\$3,044,411	56%
Total	\$5,185,844	100%	\$4,452,481	100%	\$5,446,959	100%

Library**REVENUES**

Year	Amount	% of 2002
2002	\$855,035	100%
2003	\$893,519	105%
2004	\$929,569	109%
2005	\$938,048	110%
2006	\$966,861	113%

EXPENDITURES

Year	Amount	% of 2002
2002	\$838,731	100%
2003	\$869,227	104%
2004	\$922,000	110%
2005	\$945,000	113%
2006	\$1,007,042	120%

Airport

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2002	Year	Amount	% of 2002
2002	\$216,687	100%	2002	\$220,838	100%
2003	\$226,637	105%	2003	\$274,767	124%
2004	\$246,078	114%	2004	\$183,379	83%
2005	\$252,740	117%	2005	\$237,116	107%
2006	\$262,727	121%	2006	\$239,041	108%

Public Safety Equipment

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2002	Year	Amount	% of 2002
2002	\$137,416	100%	2002	\$126,912	100%
2003	\$146,921	107%	2003	\$126,819	64%
2004	\$161,223	110%	2004	\$126,819	81%
2005	\$202,957	148%	2005	\$163,319	81%
2006	\$318,629	232%	2006	\$480,754	81%

Employee Benefit

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2002	Year	Amount	% of 2002
2002	\$1,558,668	100%	2002	\$1,536,035	100%
2003	\$1,772,870	114%	2003	\$1,710,361	111%
2004	\$1,667,331	94%	2004	\$1,682,957	110%
2005	\$1,971,317	126%	2005	\$1,528,049	99%
2006	\$2,124,011	136%	2006	\$1,836,801	120%

Special Highway

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2002	Year	Amount	% of 2002
2002	\$639,917	100%	2002	\$1,356,119	100%
2003	\$916,123	143%	2003	\$750,982	55%
2004	\$822,015	128%	2004	\$1,386,835	102%
2005	\$616,578	96%	2005	\$645,427	48%
2006	\$605,873	95%	2006	\$910,598	67%

Special Parks & Recreation

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2002	Year	Amount	% of 2002
2002	\$629,950	100%	2002	\$1,190,172	100%
2003	\$639,917	85%	2003	\$1,356,120	114%
2004	\$916,123	143%	2004	\$750,982	63%
2005	\$822,015	130%	2005	\$1,386,836	117%
2006	\$108,618	17%	2006	\$68,739	6%

Special Alcohol

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2002	Year	Amount	% of 2002
2002	\$66,917	100%	2002	\$77,782	100%
2003	\$78,514	117%	2003	\$62,100	80%
2004	\$84,849	127%	2004	\$68,100	88%
2005	\$95,084	142%	2005	\$71,800	92%
2006	\$108,618	162%	2006	\$81,900	105%

Convention & Visitors Bureau

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2002	Year	Amount	% of 2002
2002	\$426,260	100%	2002	\$396,989	100%
2003	\$470,441	110%	2003	\$422,253	106%
2004	\$435,207	102%	2004	\$432,414	109%
2005	\$474,595	111%	2005	\$439,952	111%
2006	\$444,120	104%	2006	\$521,903	131%

Equipment Reserve

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2002	Year	Amount	% of 2002
2002	\$205,000	100%	2002	\$256,820	100%
2003	\$262,478	128%	2003	\$101,304	39%
2004	\$226,035	110%	2004	\$226,397	88%
2005	\$561,900	274%	2005	\$397,663	155%
2006	\$864,400	422%	2006	\$204,581	80%

Library Employee Benefit

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2002	Year	Amount	% of 2002
2002	\$66,772	100%	2002	\$72,000	100%
2003	\$82,820	124%	2003	\$85,000	118%
2004	\$101,079	151%	2004	\$98,000	136%
2005	\$107,595	161%	2005	\$105,000	146%
2006	\$109,521	164%	2006	\$112,000	156%

Risk Management

<u>REVENUES</u>			<u>EXPENDITURES</u>	
Year	Amount		Year	Amount
2002	\$50,000		2002	\$0
2003	\$906		2003	\$122,069
2004	\$404,107		2004	\$0
2005	\$0		2005	\$11,080
2006	\$0		2006	\$530,643

Airport Improvement

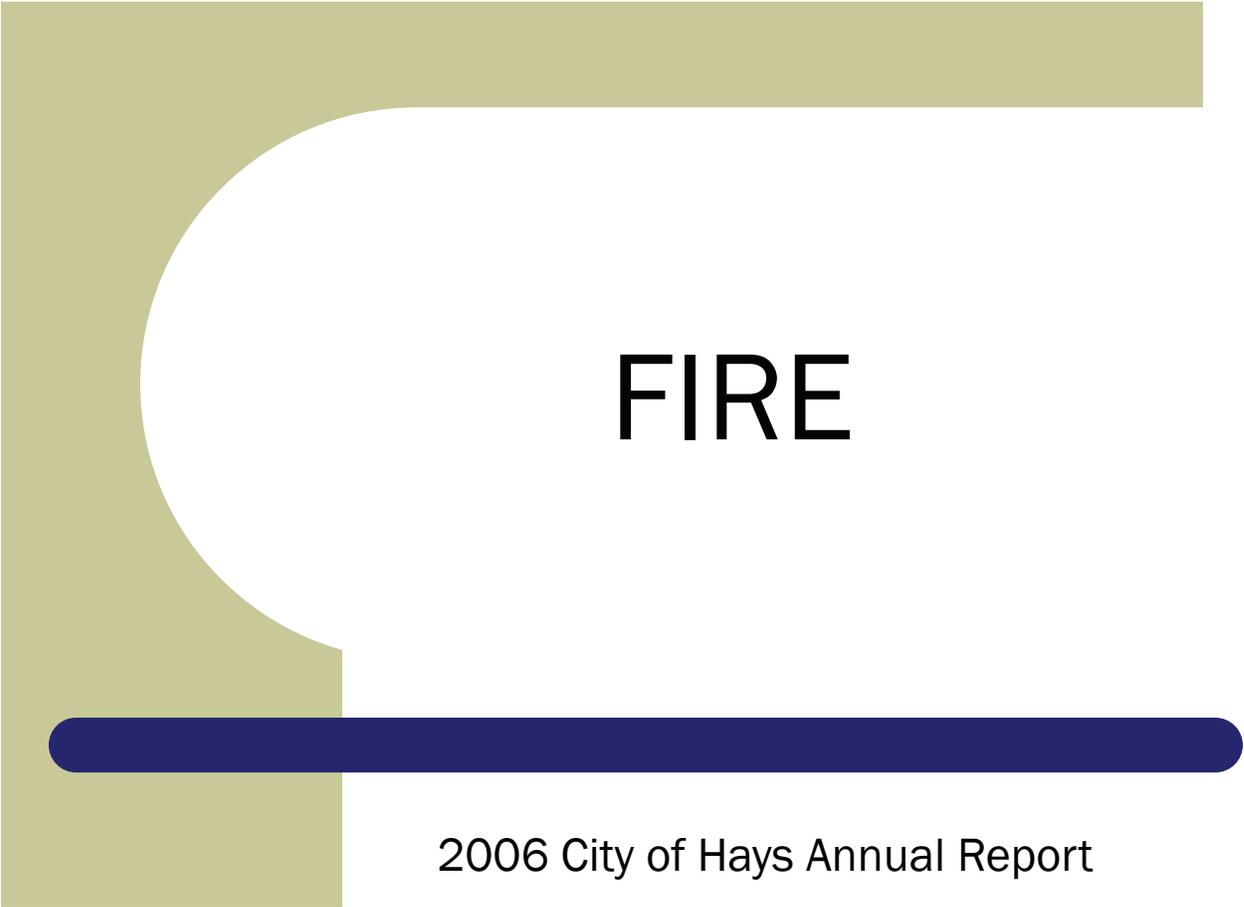
<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2002	Year	Amount	% of 2002
2002	\$434,523	100%	2002	\$354,464	100%
2003	\$1,506,405	347%	2003	\$1,464,584	413%
2004	\$211,635	49%	2004	\$196,960	56%
2005	\$1,342,029	309%	2005	\$1,334,993	377%
2006	\$73,024	17%	2006	\$61,965	17%

Bond & Interest

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2002	Year	Amount	% of 2002
2002	\$2,259,368	100%	2002	\$2,328,431	100%
2003	\$1,679,648	74%	2003	\$1,713,540	74%
2004	\$1,775,637	79%	2004	\$1,687,623	72%
2005	\$1,789,389	79%	2005	\$1,807,843	78%
2006	\$1,668,500	74%	2006	\$1,583,679	68%

Solid Waste Fund

<u>REVENUES</u>			<u>EXPENDITURES</u>		
Year	Amount	% of 2002	Year	Amount	% of 2002
2002	\$880,821	100%	2002	\$984,195	100%
2003	\$880,221	100%	2003	\$900,539	92%
2004	\$905,007	99%	2004	\$916,260	93%
2005	\$909,054	99%	2005	\$930,961	95%
2006	\$914,834	104%	2006	\$926,844	94%



FIRE

2006 City of Hays Annual Report

Message from the Fire Chief, Gary Brown

The year 2006 finished with several major accomplishments and improvements in the City of Hays Fire Department. These included new facilities, programs and benefits for the firefighters.

- A new pumper ladder truck was purchased to replace a 32-year old fire truck. This replacement truck is planned for delivery in 2007.
- The 2000 model year rescue truck was modified to serve as a rescue-pumper truck, providing two rescue-pumper trucks in the fire department fleet.
- All fire trucks were equipped with automated external defibrillators used to restart the heart of a cardiac arrest victim.
- In July, firefighters began a program to respond to medical emergencies within the city to assist Ellis County EMS. This program makes full use of trained firefighters and provides a better value to the citizens using the existing resources of the fire department.
- Also in 2006, the fire department applied for a grant to purchase the additional equipment needed to operate a technical rescue team to serve northwest Kansas. This rescue team will be trained and equipped to respond to emergencies involving confined spaces, trench cave-in, building collapse, high angles and similar situations.
- Finally, the City Commission authorized the transition of the firefighters from the state general government retirement system to the state retirement program for police officers and firefighters. This improved retirement benefit will allow the City to better protect the firefighters and their families by providing a disability and retirement program more suited to the physical demands of professional firefighters.

The fire department administrators are very proud of the professional services the members of the fire department provide to the people of Hays. The firefighters and staff are well trained and excellent people who care about the community. All of the members of the fire department appreciate the support received from the City Commission, the City Manager and his staff, and the people of Hays for their mission in 2006. Citizens are encouraged to contact the Fire Chief at gbrown@haysusa.com or [785] 628-7330 regarding any matters pertaining to the fire department.

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 emergencies related to fires, accidents and hazardous conditions.
- 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.

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. Nineteen career firefighters are qualified as hazardous materials technicians for this duty.

General Department Information

BUDGET INFORMATION

General Fund. The 2006 fire department operating budget of \$1,087,500 was eight percent of the General Fund. Eighty-eight 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 including insurance and retirement costs are funded from the employee benefits fund.

Public Safety Equipment Fund. This fund is used in part to purchase replacement fire trucks. Revenue for this budget comes from a special property tax levy that is also used to purchase police department vehicles. This fund is currently being used in a two-year project to replace the 1974 pumper ladder truck.

FIRE APPARATUS

The fire department fleet includes five fire trucks to protect the city:

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

For maximum credit in the Insurance Services Office fire protection rating schedule, the City 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 fire department.





The **Airport Fire Station**, located at 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 the City of 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

- Staffing: fire chief, deputy fire chief, secretary, 3 fire captains, 3 fire engineers, 15 firefighters, 4 volunteer firefighters.
- 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 2006, the fire department responded to general alarms with an average of twenty firefighters staffing five fire trucks.
- 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 four 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 two firefighters. The fire department recruits new career firefighters from the ranks of the volunteer fire company whenever practical.
- The fire department has 1.2 full-time employees per 1,000 population served. This compares to a statewide average of 1.6 for comparable fire departments.

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Gary Brown	4	Fire Chief
Justin Choitz	2	Firefighter
Aaron Ditter	6	Fire Engineer
Aaron Dome	12	Firefighter
Myron Dreiling	2	Firefighter
Ryan Hagans	3	Fire Engineer
Jerry Haynes	34	Fire Captain
Justin Kilian	5	Fire Engineer
Kirk Klein	5	Firefighter
Dustin Koster	New Employee in 2006	Volunteer Firefighter
Ryan Mauch	2	Firefighter
Greg May	1	Firefighter
Dawn McCormick	5	Administrative Secretary
Ross Meder	2	Firefighter
Keith Mermis	6	Firefighter
Darin Myers	1	Firefighter
Doug Randa	5	Firefighter
Tom Roy	5	Firefighter
Daniel Ruda	1	Volunteer Firefighter
Eric Schmidt	2	Volunteer Fire Captain
Wendy Schumacher	31	Deputy Fire Chief
Luke Scoby	1	Firefighter
Mike Simmons	1	Firefighter
A.J. Simon	New Employee in 2006	Volunteer Firefighter
Chris Stegman	8	Fire Captain
Justin Summers	6	Firefighter
James Werth	New Employee in 2006	Fire Captain
Brandon Zimmerman	1	Firefighter

TRAINING

Constant training is essential for the fire department to be prepared. City of Hays firefighters completed 10,369 hours of training in 2006. The members of the volunteer fire company completed 624 training hours. 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:

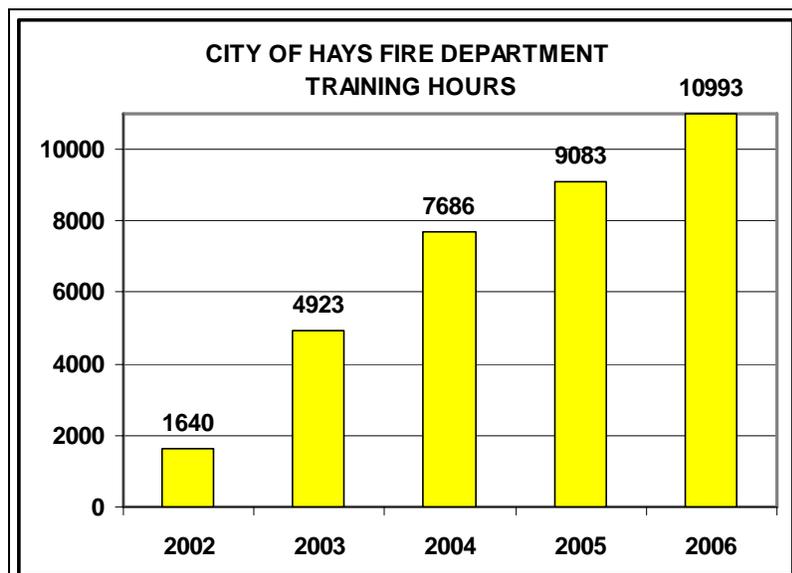
- Firefighter I (100-hours)
- Emergency Medical Technician-Basic (150-hours)
- Driver-Operator (80-hours)
- Airport Firefighter (40-hours)
- Firefighter II (140-hours)
- Rescue Operations (80-hours)
- Hazardous Materials Technician (80 hours)

In addition to the firefighter requirements, fire engineers are required to complete the 40-hour Fire Inspector I course, 40-hour Fire Instructor 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 45-hour volunteer fire company driver training course.

Training highlights for 2006 include:

- Firefighter Greg May, Firefighter Mike Simmons, Volunteer Firefighter Dustin Koster, Volunteer Firefighter A.J. Simon and Volunteer Firefighter Daniel Ruda completed the *Firefighter I* course and were state certified.
- Firefighter Mike Simmons and Firefighter Brandon Zimmerman completed the *Airport Firefighter* course.
- Firefighter Justin Choitz, Firefighter Ross Meder, Firefighter Ryan Mauch, Firefighter Mike Simmons and Firefighter Brandon Zimmerman completed the *Driver Training* program and were state certified.
- Engineer Ryan Hagans and Engineer Justin Kilian completed the *Firefighter II* course and were state certified.
- Firefighter Myron Dreiling and Firefighter Keith Mermis completed the 80-hour *Fire/Arson Investigation* course at the National Fire Academy in Emmitsburg, Maryland.
- Captain Eric Schmidt of the volunteer fire company, Firefighter Aaron Dome and Firefighter Greg May completed the *EMS First Responder* course presented by Ellis County EMS and were state certified.
- Firefighter Justin Choitz, Firefighter Ross Meder, Firefighter Darin Myers, Firefighter Luke Scoby and Firefighter Brandon Zimmerman completed the *Emergency Medical Technician-Basic* course and were state certified.
- Engineer Ryan Hagans, Firefighter Justin Choitz, Firefighter Kirk Klein, Firefighter Ryan Mauch, Firefighter Ross Meder, Firefighter Keith Mermis, Firefighter Darin Myers, Firefighter Luke Scoby, Firefighter Mike Simmons and Firefighter Brandon Zimmerman completed the 80-hour *Hazardous Materials Technician* training course. This training was paid for and sponsored by the Kansas Division of Emergency Management at the Transportation Technology Training Center in Pueblo, Colorado.
- Engineer Justin Kilian and Firefighter Myron Dreiling completed the 40-hour *Highway Specialist* course and the 40-hour *Tank Car Specialist* course. This training was paid for and sponsored by the Kansas Division of Emergency Management at the Transportation Technology Training Center in Pueblo, Colorado.
- Career firefighters completed a 40-hour course sponsored by the Kansas Division of Emergency Management in the proper use of hazardous materials detection and monitoring equipment.
- Career firefighters completed a one-day training course regarding the proper management of highway and railroad emergencies involving ethanol. This course was presented by the Union Pacific Railroad.
- Captain Jerry Haynes and Captain Chris Stegman completed the 80-hour *Organizational Theory in Practice* course at the National Fire Academy in Emmitsburg, Maryland.
- Deputy Fire Chief Wendy Schumacher completed the University of Maryland's 40-hour *Staff and Command Course* in Louisville, Kentucky.
- Captain James Werth and Engineer Justin Kilian completed the *Fire Inspector I* training course.

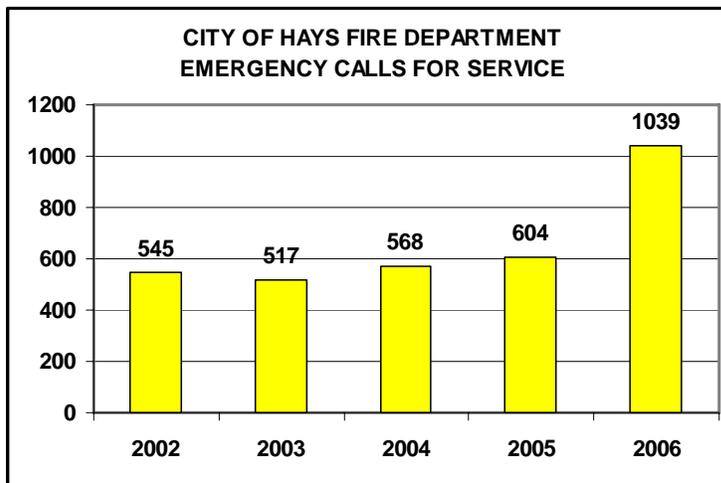
- Captain Chris Stegman completed the 24-hour *Fire Officer II* training course conducted by the Kansas Fire & Rescue Training Institute in Prairie Village, Kansas. State certification is pending.
- Engineer Justin Kilian completed the 40-hour *Fire Instructor I* training course conducted by the Kansas Fire & Rescue Training Institute in Independence, Kansas. State certification is pending.
- All firefighters were recertified in CPR, including the use of automated external defibrillators. They also completed required continuing education for state EMS recertification.
- Firefighters completed a 4-hour special training program regarding emergencies involving hybrid vehicles.
- Firefighters participated in a hostile situation exercise at the Hays High School conducted by the Hays Police Department.
- The fire department coordinated two tornado emergency response drills designed to test the city government's emergency response plan.
- Severe weather spotter training was conducted by the National Weather Service for all firefighters who have not previously completed this training.
- All firefighters completed a one day practical training exercise in fire attack presented by the Kansas Fire & Rescue Training Institute.
- Engineer Ryan Hagans, Engineer Justin Kilian and Firefighter Darin Myers attended a one-day practical aircraft crash fire rescue training course for airport firefighters presented by the Kansas Fire & Rescue Training Institute at the Salina Regional Airport.
- Firefighter Darin Myers completed the 40-hour *Community Education Leadership* course at the National Fire Academy in Emmitsburg, Maryland.
- Career firefighters completed a one-day confined space rescue exercise at the Enersys plant.
- All firefighters completed the FEMA training courses *Introduction to the National Incident Management System [NIMS]*, *Introduction to the Incident Command System* and *Incident Command System for Single Resources and Initial Action Incidents*. This training was federally mandated for all emergency responders nationwide.



Statistical Information

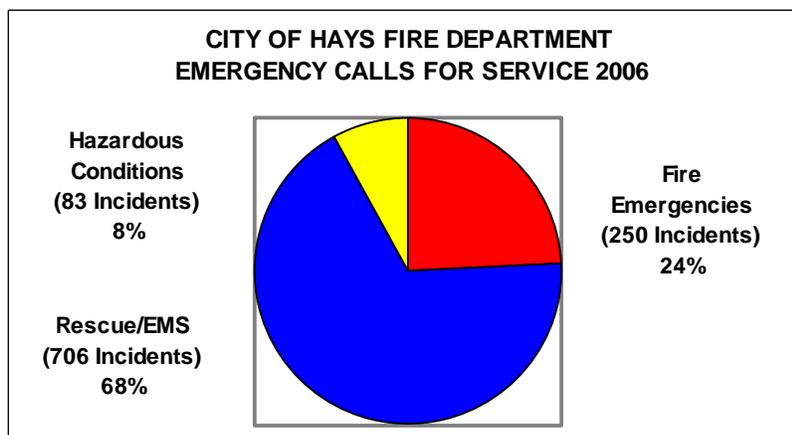
EMERGENCY 9-1-1 CALLS-FOR-SERVICE

- In 2006, Hays firefighters responded to 1039 emergency 9-1-1 calls for service. This is a 72 percent increase over 2005. This increase is directly related to the implementation of the EMS joint response program. See the explanatory information in the **Accomplishments** section of this report for more information.



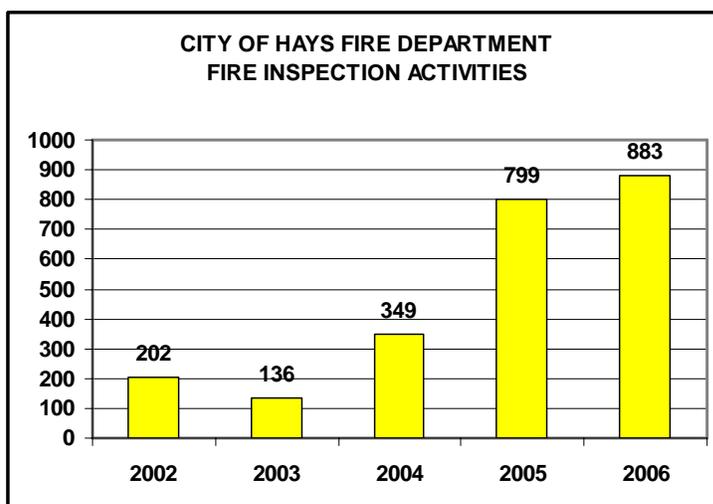
NATURE OF EMERGENCY RESPONSE

In 2006, the most frequent emergency duty performed by firefighters is related to rescue and medical emergency incidents. This includes extricating persons trapped in vehicle crashes and assisting Ellis County EMS with victims of cardiac arrest or serious injuries. Fire emergencies include building fires, vehicle fires and outdoor fires such as trash and grass fires. There were no civilian fire deaths in 2006. Hazardous conditions include such potentially life-threatening incidents as hazardous material accidents, carbon monoxide alarms and gas leak emergencies.

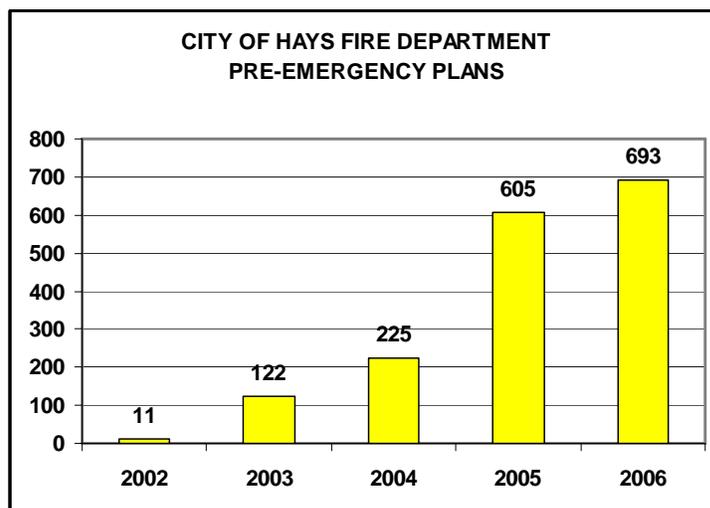


PREPAREDNESS ACTIVITIES

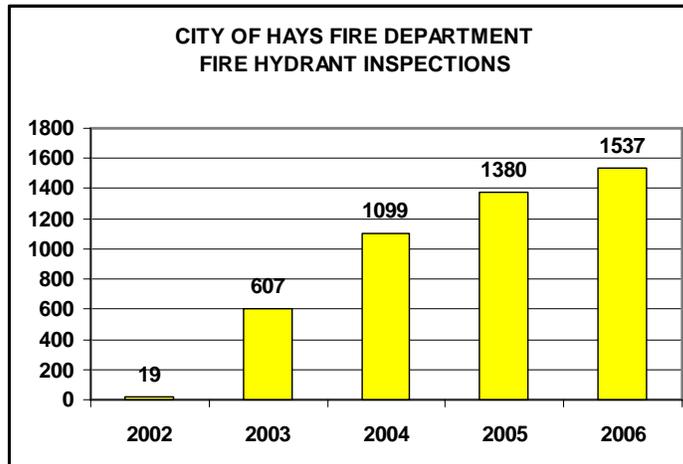
Fire Inspections: The fire inspection and fire code enforcement program is the primary responsibility of the deputy fire chief assisted by the fire captains. The hospital, university, nursing homes and the county jail are under the jurisdiction of the state fire marshal. The fire department is required 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.



2006 Accomplishments

Rescue-Pumper Project: In 2006, the fire department modified the 2000 rescue truck to serve as a full-size rescue-pumper at a cost of \$8,000. This will provide the city with a second full size rescue-pumper truck, increasing the flexibility of the fire department in responding to simultaneous emergency calls-for-service.

Replacement Pumper-Ladder Truck: In 2006, the fire department initiated a two-year project to replace the 1974 pumper-ladder truck at a cost of \$270,000. The replacement truck is expected to be delivered in the first half of 2007. The fire department operates two pumper-ladder trucks specifically to protect the downtown business district and the other large or multi-story building throughout the city and on the university campus.

EMS Joint Response Program: As authorized by the City Commission, in July 2006, the fire department began responding to medical emergency calls-for-service to assist Ellis County EMS. Since the early 1970's, fire departments throughout the nation have provided this state-of-the-art service. Hays firefighters are trained as Emergency Medical Technicians and the fire trucks are equipped with medical emergency kits, oxygen equipment and automated external defibrillators. Firefighters provide basic CPR and other medical care freeing the county paramedics to perform more advanced lifesaving procedures. Firefighters also assist in placing injured persons on stretchers and backboards or in carrying patients up or down stairs or over slippery walkways. Firefighters may also set up portable lights, open locked doors or control hazards that may have contributed to the injury or that may threaten the victims or rescuers.

Smoke Alarm Program: In 2006, firefighters installed 57 smoke alarms in the homes of senior citizens or persons on fixed or limited incomes. These smoke alarms are provided at no cost to the resident, but are funded by grants and donations. Firefighters also install smoke alarms

purchased by senior citizens or others with limited mobility who need assistance in providing this protection.

Public Education Program: Using the mobile fire safety house, firefighters made sixteen safety presentations to 1,122 children and 203 adults. This included *fire prevention week* presentations in each elementary school in the city.

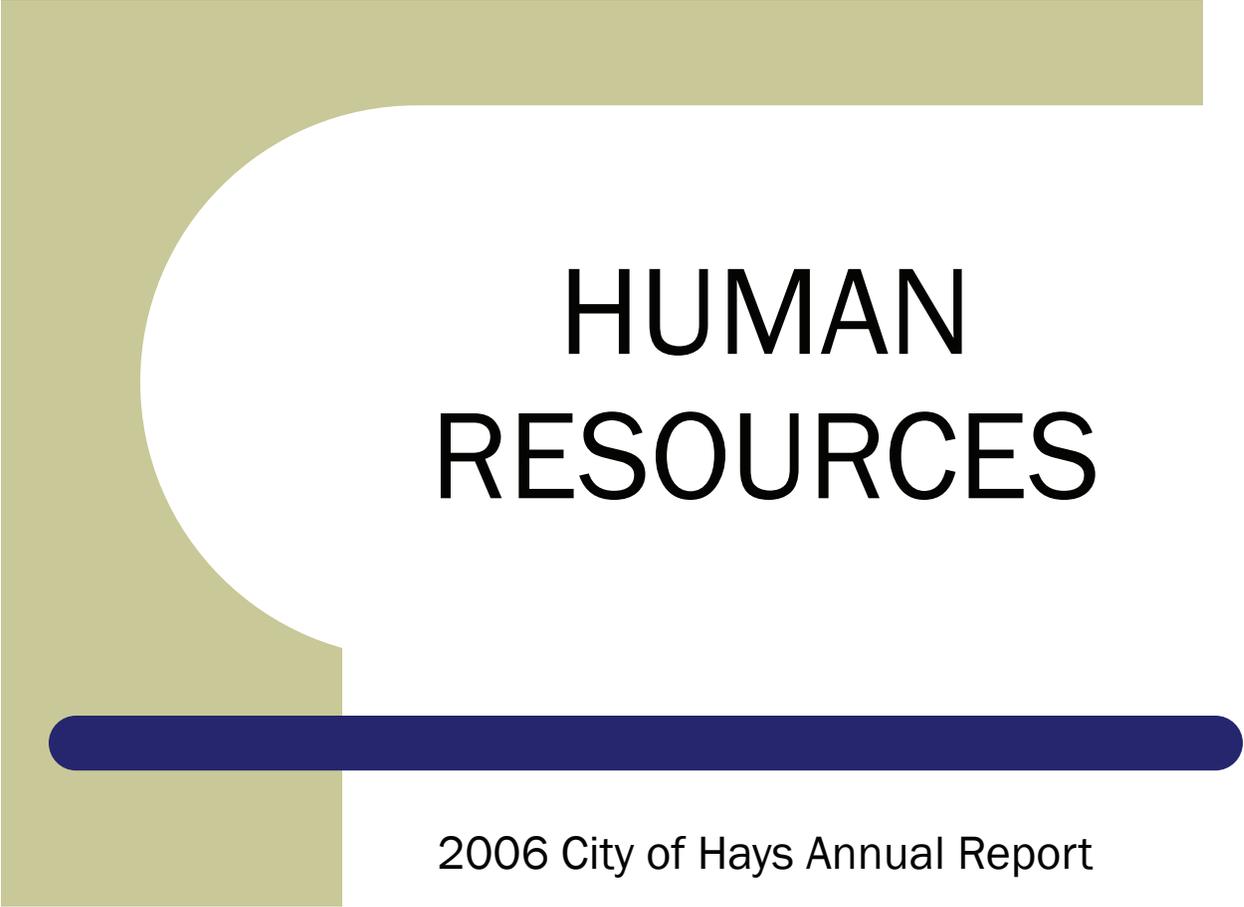
Ladder Truck Mutual Aid Program: In 2006, the fire department hosted the annual training exercise of the mutual aid group that includes the Russell, Great Bend and Ellsworth fire departments. The exercise simulated a large fire in the downtown business district.



2007 Upcoming Projects

In 2007, the fire department work program includes:

1. Taking delivery of the replacement pumper-ladder fire truck ordered in 2006.
2. Starting an airport rescue and firefighting standby service for the scheduled airline passenger service at the Hays Regional Airport.
3. Starting an annual one-day training program using an aircraft crash simulator provided through the Kansas Firefighting & Rescue Training Institute.
4. Working with Ellis County Emergency Management to start a tornado and severe weather emergency training program for all sixth grade students in the Felten and Kennedy middle schools.
5. Constructing and staffing a fire station to better serve the north and east areas of the city. This project includes hiring six additional firefighters to staff this facility.
6. Participating in a “weapons of mass destruction” training exercise conducted by the Kansas National Guard.



HUMAN RESOURCES

2006 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 was budgeted for 167 full-time employees located throughout nine departments in 2006. The total number of employment transactions, such as resignations, retirements, terminations and new hires that took place in 2006 was 52. This number continues to grow slightly as local unemployment rates decrease. Forty-five (45) similar transactions were processed in 2005, and 47 in 2004. The City recognized an all-time high of six employee retirees in 2005. This number decreased to three in 2006, but continues to be reflective of the “baby boomer generation” of employees who are either seeking retirement or perhaps have the financial ability to find a new career. Based on the age and tenure of current City employees, retirement numbers will probably remain stable for a year or two and then should start to decrease.

Many benefit changes, along with pay plan adjustments, a sick leave buy-out program and a merit evaluation system were adopted in 2006 and implemented for all employees with the exception of those represented by the Service Employees International Union (SEIU). Many of these same changes will be implemented for the SEIU employees in January, 2007. It has been a challenging year due to the numerous changes, and that challenge will continue into 2007 as all employees will be placed on the same benefit, pay plan and evaluation system. Below are highlights of some of the major undertakings that have been experienced.

- The City operates under a 55-step pay plan and a pay-for-performance employee appraisal process that was implemented with the 2006 payroll year. All employees conduct a self-evaluation appraisal on themselves as does their supervisor(s). Based on a numerical system, employees receive a 1%-3% pay increase on their anniversary date.
- The City transitioned to a paid-time-off (PTO) accrual system that replaced the traditional sick leave/vacation type benefit program. Employees are now granted leave for various absences such as vacation, sick leave, funeral leave and family leave from a bucket of time that is accrued on a bi-weekly basis. Employees have the ability to manage their time as they see fit with certain provisions.
- In order to transition into the PTO policy, employees that are not covered by SEIU were paid for a percentage of their previous sick leave accrual hours. Based on certain criteria, employees were 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 no longer have sick leave available under the PTO system, a short term disability insurance policy was purchased for employees which becomes effective after 15 days of absence from work due to illness or injury other than a workers compensation claim. Employees are compensated for two-thirds of their salary from the Insurance Company and the remainder of their salary continues to be paid by the City. The City has contracted with a consultant to administer the short term disability program.

Although the transition from the City's current benefit policies was 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, Short Term Disability Insurance, 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 Benefits
- Flexible Benefit Plan
- Health Insurance Program
- Cancer Insurance Program
- Employee Assistance Program (EAP)
- Family Medical Leave Act (FMLA)
- Unemployment Insurance Benefits

RECRUITMENT

The Human Resources Department assists departments with all aspects of recruitment and internal promotion/transfer activities. 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 website www.haysusa.com. Sedgwick County provides and maintains the on-line process for forty agencies in Kansas including the City of Hays. Applications can also be completed on-line by accessing the Sedgwick County manned website 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 that are filed.

EMPLOYEE SERVICE AWARDS

The Human Resources Department made arrangements for 28 employees to receive service awards before the City Commission on October 26, 2006. City employees are recognized for their service in five-year increments with a cut-off date of October 1st each year. Honored employees included:

40-YEAR AWARD

Doris Wing

35-YEAR AWARD

Morris Denning

25-YEAR AWARDS

Pierre Baczkowski

Mark Darnall

20-YEAR AWARDS

Don Stejskal

Brian Scoby

Dan Roberts

15-YEAR AWARDS

Steve Barnes

Brian Roe

Doug Randa

Mark Windholz

10-YEAR AWARDS

Mitch Berens

Martin Byfield

Brenda Herrman

Tim Hickert

Curtis Weber

5-YEAR AWARDS

Michel Bachar

Melanie Fisher

Kirk Klein

Dawn McCormick

Jim McLaughlin

Mark Pfeifer

Chris Rhoades

Tom Roy

Chad Ruder

JoAnn Schroller

Nikki Stramel

Brandon Wright

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	42	Director of Human Resources
Nikki Stramel	5	Personnel Clerk

TRAINING

NAME OF ORGANIZATION/EVENT	LOCATION	TOPIC
Kansas Police and Fire Retirement System Workshop	Salina, Kansas April, 2006	General Administration of the Program
International Personnel Management Association for Human Resources – Kansas Chapter	Salina, Kansas January 27, 2006	ADA
International Personnel Management Association for Human Resources – Kansas Chapter	Topeka, Kansas April 28, 2006	Conflict Resolution Influencing the Legislature
International Personnel Management Association for Human Resources – Kansas Chapter	Wichita, Kansas July 29, 2006	Ethical Considerations
International Public Management Association for Human Resources – International Association	Las Vegas, Nevada October 8-11, 2006	Solving the Generational Puzzle
Western Kansas Society of Human Resources Member – WKSHRM	Hays, Kansas luncheon meetings third Tuesday of each month	Various topics addressed at monthly meetings attended by human resource specialists in the Hays and Western Kansas area.
Kansas Public Employees Retirement Program Seminar	Hays, Kansas October 27, 2006	General administration of the program and new legislation
HRePartners On-Line Application Support	Wichita, Kansas November 2, 2006	Users meeting to discuss various changes to the application process

In accordance with its Emergency Operations Plan, City staff, along with Ellis County personnel, participated in weekly training and tornado drill exercises during the months of March and April, 2006 as well as an additional drill in October, 2006.

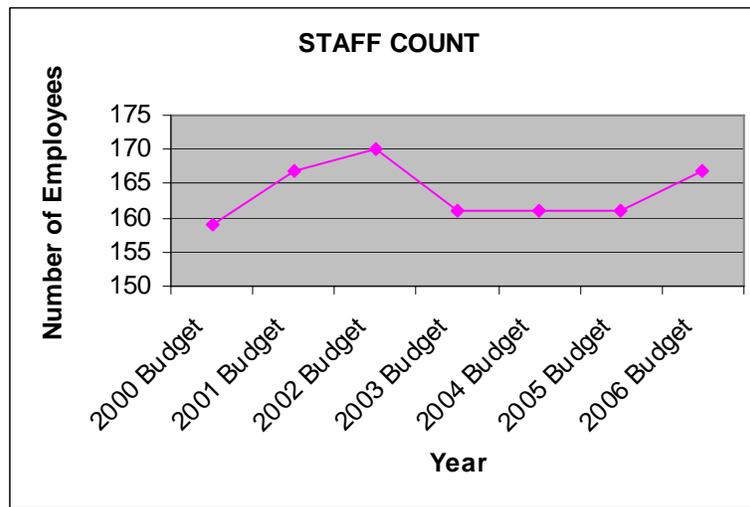
The Director of Human Resources represents the City of Hays by serving on the First Call for Help Continuum of Care Committee and the United Way Emergency Food and Shelter Board.

2006 Statistical Information

WORKFORCE STATISTICS

The City of Hays budgeted for a total of 167 full-time positions in 2006 which reflected an increase of six positions from those provided in 2005. The increase in positions can be attributed to the addition of three full-time Police Officers, the reclassification of a part-time Animal Control Officer to a full-time position, and the addition of two employees to operate the golf course on a full-time basis. It should be noted that previously, the golf course was operated

through contractual provisions. The following chart displays how employment numbers have developed in the past five years.



RESIGNATIONS/TERMINATIONS

Twenty-two (22) resignations and terminations within City employment occurred in 2006. This number increased by six over 2005. Departments affected by these employee departures included the Police Department with seven (7) employees leaving, the Fire Department lost four (4) employees, the Convention and Visitors Bureau lost a part-time employee, and the Public Works Department lost ten employees; four (4) from the Service Division, four (4) from the Solid Waste Division, and two (2) from the Utilities Division.

RETIREMENTS

Three (3) long-term employees retired in 2006. They included:

Art Leiker	Fire Fighter	32 years service
Julius Engel	Equipment Operator	22 years service
Don Johnson	Police Lieutenant	30 years service

The above employees represent a total of 84 years of service, or an average of 28 years of employment with the City of Hays.

PROMOTIONS/TRANSFERS/NEW HIRES

Thirty-six (36) personnel actions involving City of Hays employees occurred in 2006. Twenty-seven (27) were new hires, seven (7) were promotions, and two (2) involved demotions/transfers. Additionally, twelve (12) seasonal positions were filled in the Parks Department. One Volunteer Firefighter was transferred to a full-time Fire Department position in 2006.

HEALTH INSURANCE INFORMATION

The City budgeted \$1,002,000, or \$6,000 per employee, for health insurance coverage in 2006. This is identical to the monies budgeted for this benefit for the last three years. The City's

contract with Preferred Health Systems from Wichita, Kansas, was renewed and health insurance benefits to the employees remained identical to those provided in 2005. The spousal carve-out policy implemented several years ago, was continued in 2006. The City was once again successful in coming in below budget for health insurance expenditures in 2006. Approximately \$256,000.00 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, 2006 employee contributions to the Flexible Benefit Plan amounted to approximately \$103,538. The consultant fees for administering the program totaled \$5,233, and the City saved approximately \$12,900 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 4.81% KPERS Contribution Savings
\$72,383	\$7,930	\$7,823	\$15,402	\$5,233	\$7,921	\$4,980

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
- 17 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. Thirty-five (35) employees were selected at random in 2006 to be tested for either alcohol, drugs, or both.

WORKERS COMPENSATION

The City of Hays filed 23 employee claims for workers compensation in 2006 compared to 37 in 2005. Only a minimal amount of time was lost from work due to workers compensation injuries in 2006 and can be contributed primarily to attending a doctor’s appointment or for the day the injury occurred. The City strives to keep its injured employees on-the-job by accommodating the employee with light-duty assignments if possible.

Accomplishments

CPR TRAINING

Ellis County Emergency Medical Services will be providing CPR and First Aid training to City of Hays employees on an annual basis. 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 mandatory basis as time allows.

DEFENSIVE DRIVING TRAINING

All City of Hays employees were required to take a Defensive Driver's Training program in 2006 with certifications required every two years. The training program was provided by Highway Patrol Officer Allan Lytton on February 22, March 9 and March 23.

BIRTHDAY RECOGNITION

The Human Resources Department has done a number of different things throughout the years to acknowledge and celebrate the birthdays of City of Hays employees. In 2006, employees were recognized by the City Manager with 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 2006, employees that participated in the United Way Campaign enjoyed pizza at City Hall on October 27th. The United Way campaign not only recognizes those employees that wish to support the service agencies of the community, but also provides an opportunity for employees to socialize and get to know each other in a relaxed atmosphere.

HOLIDAY PARTY

The City of Hays sponsored an Employee Christmas Party on Sunday, December 17th, at the Fox Pavilion. Employees socialized, enjoyed a scrumptious meal and then relaxed to enjoy the movie "Christmas Vacation" on the big screen.

AWARD RECOGNITION

The Director of Human Resources was named the 2005-2006 Human Resources Professional of the Year by the International Public Management Association for Human Resources—Kansas Chapter. She was nominated for the position by City Manager Randy Gustafson.

2007 Upcoming Projects

PERSONNEL MANUAL

Since all City employees will have transferred to a paid-time-off (PTO) system and recognized a variety of benefit and policy changes as of January 1, 2007, new Personnel Manuals will be completed and distributed. Policies that will be updated in accordance with new laws, internal issues and meet and confer agreements include such topics as family medical leave, short term disability insurance, workers compensation, pay for performance evaluations, Kansas Police and Fire Retirement Program, and the sick leave/PTO bank policy.

JOB DESCRIPTIONS

All City of Hays job descriptions have been reviewed, and will be updated to reflect organizational changes that have taken place throughout the last couple of years. Physical requirements for positions have been updated with the assistance of the Occupational Performance Center, Salina, Kansas. Physical capacity baselines are now established at the time of employment, and are used by the City when workers compensation and various medical issues are addressed. Job descriptions will be changed in accordance with the new guidelines. All departments will be provided entirely new job description books, as will the medical consultants that administer workers compensation injuries, pre-employment and medical return-to-work releases for the City of Hays.

HEALTH INSURANCE

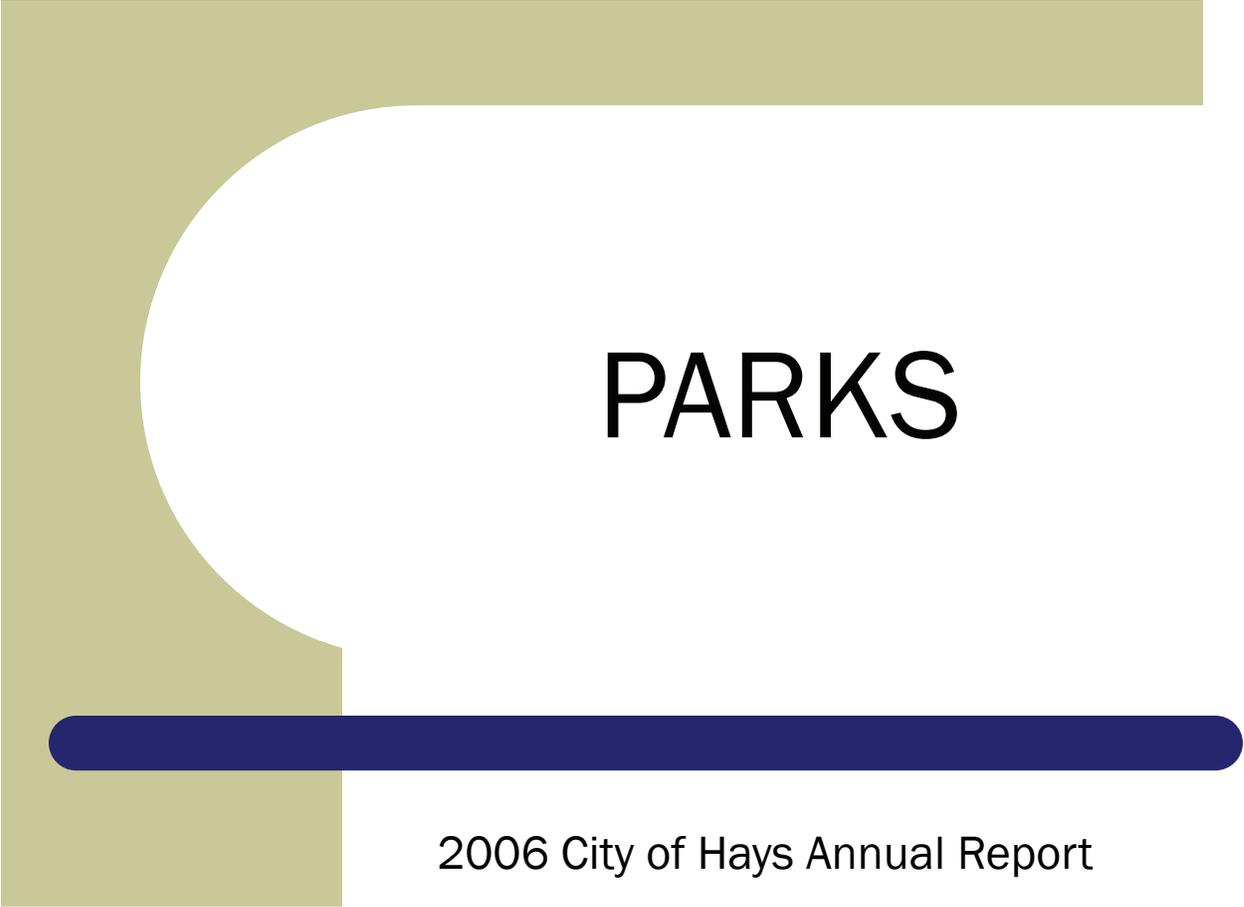
Due to a hefty increase in health insurance premium costs for 2007, the City will be soliciting proposals for health insurance coverage for the City's group in 2008. It is anticipated that the services of a consultant will be used to assist with this project.

MEET & CONFER

The City of Hays and the Service Employees International Union (SEIU), the Fraternal Order of Police (FOP) and the Firefighters Local 2119 have agreements that will expire on December 31, 2009. Each unit's agreement varies slightly, but most can request that certain sections be opened for negotiation. Any section of the agreement can generally be opened and negotiated if mutually agreed upon by both parties.

POLICY AND BENEFITS PHAMPHLET

An employment pamphlet containing a brief description of the City's benefits and policies will be prepared for distribution to employment candidates. This will serve as a future recruitment tool.



PARKS

2006 City of Hays Annual Report

Message from the Director, Jeff Boyle

The City of Hays Parks Department takes pride in providing safe and aesthetically pleasing parks and recreational areas throughout Hays. Many of the improvements made in 2006 would not have been possible without the assistance of volunteers, civic groups, area businesses, and support from the general public. 2006 proved to be a very productive year for the Department which was highlighted by the Wilson Pool restoration project, the Sister Cities flagpole project, Memorial Gardens Archway project and the continuation of park improvements at Sunrise Park. Staff is looking forward to continuing the Park Master Plan activities with scheduled improvements at both Sunrise Park and 7-Hills Park in 2007.

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, Wilson Pool, four (4) area ballfields, and two (2) cemeteries. The Parks Department is responsible for approximately 650 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
- City Hall
- Fort Hays Municipal Golf Course
- Hays Aquatic Park
- Hays Regional Airport

- Liberty Statue
- Main Street Planters (30)
- Mount Allen Cemetery
- Pratt-Optimist Soccer Fields
- Speier Ballfield
- Union Pacific Plaza
- Vine Street Medians
- Wilson Pool
- 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 reopened July 11th after the completion of needed repairs.

G. GOLF COURSE

For years, the City of Hays contracted all maintenance activities at the Fort Hays Municipal Golf Course. In 2006, the City of Hays hired personnel to complete all course maintenance activities. The Pro-Shop operation remained under contract with Richard Guffey, Pro-Shop Manager, in 2006. 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. In 2006, a new archway and fence was installed at the Fort Hays Memorial Gardens Cemetery.

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
- Anthony Draw
- Bison Pens
- Canal Ditch
- Cemetery Ditch
- Chetolah Draw
- Commerce Parkway
- Ditch between Fairfield Inn & Applebee's
- Ditch behind Holiday Inn
- Frontier Park
- Golf Course
- Legge Ditch
- Lincoln Draw
- Montgomery Draw
- Skyline Ditch
- Union Pacific Plaza
- Vine Street

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

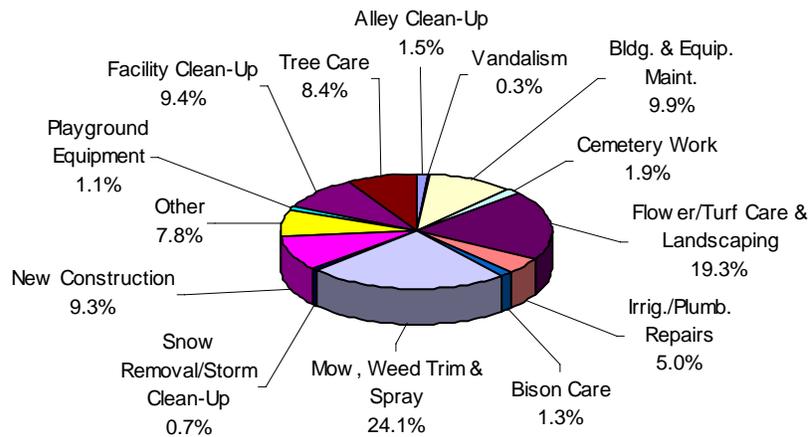
Staff Information

STAFF LISTING

The Parks Department has 14 full-time positions. Additionally, 17 seasonal positions were filled in 2006 for a total of 10,217.5 hours.

<u>NAME</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Jeff Boyle	10	Director of Parks
Mark Augustine	1	Maintenance Worker
Mike Bachar	5	Maintenance Worker
Stephan Barnes	15	Cemetery Caretaker
Michael Cure	1	Golf Course Superintendent
Jake Helget	4	Maintenance Worker
Amy Leiker	4	Administrative Secretary
Chris Rhoades	5	Park Technician
Ron Rice	23	Park Technician
Jo Ann Schroller	6	Horticulturist
Brian Scoby	20	Park Supervisor
Russell Sytsma	10	Maintenance Worker
Kerry Tiernan	New Employee in 2006	Golf Course Foreman
Dave Younger	New Employee in 2006	Maintenance Worker

ACTIVITIES – PARKS DEPARTMENT STAFF TIME



TRAINING

- “Kansas Network of Park Professionals” (KNPP) Meetings with other Kansas Park Departments (2) – Jeff Boyle and Brian Scoby
- Arborist Recertification Training – Ron Rice
- National Incident Management System (NIMS) exams IS 100 & IS 700 – Mark Augustine, Mike Bachar, Steve Barnes, Jeff Boyle, Michael Cure, Jake Helget, Amy Leiker, Chris Rhoades, Ron Rice, Jo Ann Schroller, Brian Scoby, Kerry Tiernan, and Dave Younger
- Master Gardeners Training – Jo Ann Schroller
- KS Assoc of Arboreta & Botanical Gardens (KAABG) – Jo Ann Schroller
- Pesticide Recertification Training (2) – Michael Cure

Department Awards and Recognitions

STAFF RECOGNITIONS

Mark Augustine and Mike Bachar successfully completed CPR training.

TREE CITY USA AWARD

In April of 2006, the Kansas Forest Service announced that Hays, Kansas was recognized for the twenty-seventh (27) straight year as a 2005 Tree City USA community. To become eligible for this certification, the total forestry expenditures must be equivalent to or exceed \$2 per capita. In 2005, an amount of \$53,346.44 was expended on tree care and related activities.

Statistical Information

LANDSCAPE REPORT

The drought in the area presented quite a challenge for the horticulture staff this year. Jo Ann Schroller, full time horticulturist, takes care in choosing plants suited for the area with a high

drought tolerance level. All planted areas are well mulched with wood chips provided at the City Compost Site to help keep adequate moisture levels in the soil. Effluent water was used for watering most landscaped areas throughout town. Without the use of effluent water, keeping tender annuals alive in 2006 would have been next to impossible.

The greenhouse was filled to its capacity this year with seventy (70) flats of annuals and perennials started from seed, two-hundred and fifty (250) assorted colors of geranium, and forty-five (45) ornamental grasses. The horticulture staff also collected acorns from oak trees in East Frontier Park and started thirty-five (35) oak trees. Most of these trees were planted at the City's tree nursery for future relocation.

The Blue Star Memorial Marker at 8th and Vine Street was the site of the Arbor Day Celebration. Horticulture Staff enhanced the landscape by adding three (3) varieties of shrubs and trees at this location. This is an ongoing project with plans for more improvements in the next few years. Additionally, eighteen (18) shrubs were planted at Stramel Ballfield, eight (8) at Frontier Park Circle, and three (3) at the Golf Course. Other new projects included landscaping the sign at the Hays Regional Airport and a new limestone border placed around flowerbeds at Elizabeth Polly Park and Frontier Park Circle. Horticulture Staff is looking forward to enhancing the landscape at the Fort Hays Municipal Golf Course in 2007. This fall, over 1,000 spring flowering bulbs were planted in two areas on the course. The Ellis County Master Gardeners helped plant a z-shaped row of Spartan Juniper Trees at Sunrise Park. The display, designed by Jo Ann Schroller, will be a teaching tool for gardeners who wish to learn more about shrubs and ground cover placement in the home landscape.

FORESTRY REPORT

In 2006, the City implemented a new tree planting program using "bare root" trees in lieu of the traditional ball and burlap (B&B) trees. Staff is realizing significant financial savings and lower mortality rates with "bare root" trees.

<u>Type of Tree</u>	<u>Number Purchased</u>	<u>Price Per Tree</u>	<u>Total Costs</u>	<u>Location</u>
A. BAREROOT TREES				
Radiant Crabapple	1	\$35.30	\$35.30	8 th & Vine Street Park
Bur Oak	1	\$30.35	\$30.35	Dan Rupp Park
Redbud	4	\$26.40	\$79.20	Kiwanis Park
Autumn Purple Ash	2	\$29.50	\$59.00	Kiwanis Park
Seedless Ash	3	\$21.00	\$63.00	Kiwanis Park
Bur Oak	3	\$30.35	\$91.05	Kiwanis Park
Hackberry	1	\$29.05	\$29.05	Massey Park
Redbud	2	\$26.40	\$52.80	Massey Park
Bur Oak	1	\$30.35	\$30.35	Massey Park
Starburst Cherry	2	N/C	N/C	Massey Park
Spartan Junipers, 3/4	20	\$44.95	\$1,078.80	Sunrise Park
Spartan Junipers, 4/5	4	\$59.95	\$239.80	Sunrise Park
Hackberry	9	\$29.05	\$261.45	Sunrise Park
Autumn Purple Ash	2	\$29.50	\$29.50	Sunrise Park
Bur Oak	5	\$30.35	\$151.75	Sunrise Park
Redbud	4	\$26.40	\$132.00	Glassman Ballfield
Autumn Purple Ash	1	\$29.50	\$29.50	Glassman Ballfield
Seedless Ash	1	\$21.00	\$21.00	Glassman Ballfield
Starburst Cherry	8	N/C	N/C	Glassman Ballfield

Spartan Junipers, 3/4	26	\$44.95	\$988.90	Mount Allen Cemetery
Winter King Hawthorns	10	\$20.55	\$205.50	Golf Course
Seedless Ash	1	\$21.00	\$21.00	Golf Course
Delivery Charge			\$626.50	
TOTAL	171		\$4,255.80	

In 2006, the Prairie Garden Club donated \$100.00 towards the purchase of Arbor Day trees, and Ed Dies donated \$32.00 towards the purchase of one Oak Tree for Dan Rupp Park.

B. TREES NOT PLANTED BY CITY WORKERS

Pine	1	\$0.00	\$0.00	Dan Rupp Park
Oak Prince Regal	1	\$350.00	\$350.00	Municipal Park
Hackberry	1	\$350.00	\$350.00	Municipal Park
Oak Herritage	1	\$375.00	\$375.00	Municipal Park
Locust	1	\$300.00	\$300.00	Municipal Park
Lacebark Elm	1	\$375.00	\$375.00	Municipal Park
Tree Moving Charge			\$500.00	Municipal Park
TOTAL	6		\$2,250.00	

In 2006, the Wild West Festival Committee donated \$1,125.00 towards the purchase of the five trees planted in Municipal Park.

C. TREES PLANTED AT TREE NUSERY

Cedar	91
Pine	60
Redbud	1
Golden Rain	2
White Oak	22
TOTAL	176

D. ADDITIONAL TREES GROWN IN THE GREENHOUSE

White Oak	8	Hickok Park
White Oak	5	
TOTAL	12	

E. TREES TREE SPADED

The City of Hays tree spaded trees from the Tree Nursery and other locations throughout the City.

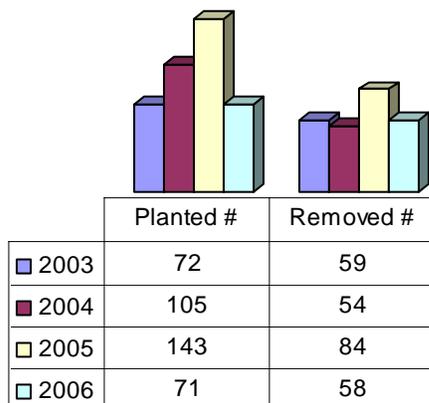
Cedar	10	Buffalo Pens
Cottonwood	3	Buffalo Pens
Elm	1	Buffalo Pens
Golden Rain	2	Frontier Dark Forest
Redbud	1	Frontier Dark Forest
Locust	1	Frontier Dark Forest
Walnut	1	Frontier Dark Forest
Locust	5	Frontier East
Walnut	6	Frontier North
Ash	2	Frontier West
Locust	2	Frontier West

Walnut	1
Hackberry	3
Crabapple	5
Pear	10
Maple	1
Cottonwood	2
Pine	12
Cedar	7
Locust	12
TOTAL	87

Frontier West
 Kiwanis
 Rolling Hills
 Rolling Hills
 Rolling Hills
 Golf Course
 Golf Course
 Golf Course
 Golf Course

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>	<u>2006</u>
Total Amount Rebated	\$4,779.79	\$7,000.00	\$10,000.00	\$6,214.02

VANDALISM REPORT

<u>LOCATION</u>	<u>DESCRIPTION</u>	<u>COST</u>	<u>LABOR HRS</u>
Aubel-Bickle Park	Broken light controller box	\$195.00	n/a
Aubel-Bickle Park	Drove through park	n/a	n/a
Aubel-Bickle Park	Graffiti on skate park	\$10.68	2-1/2 hours
Dan Rupp Park	Broken plexi-glass on reservation case	\$22.57	1-1/2 hours
Frontier Park	Graffiti	supplies on hand	2-1/2 hours
East Frontier Park	Broken plexi-glass on reservation case	\$20.31	1-1/2 hours
Frontier Park East	Broken plexi-glass on reservation case	\$22.57	2 hours
Frontier Park East	Light shot out on restroom facility	\$225.00	n/a
Frontier Park East	Piece of play equipment broken off	pending repairs	n/a
Frontier Park North	Plastic around trees & disc golf baskets	n/a	minimal
Frontier Park North	Ran over cable fence	n/a	n/a

Frontier Park West	Broken limestone (small shelter house)	\$16.60	4 hours
Frontier Park West	Damage to fence	\$3.96	7 hours
Frontier Park West	Damage to picnic table	supplies on hand	2 hours
Glassman Ballfield	Broken light fixture	\$101.75	4 hours
Glassman Ballfield	Concession stand window broken	\$105.34	1 hour
Glassman Ballfield	Graffiti	\$14.41	6 hours
Kiwanis Park	Broken fence rails <i>[removed fence only]</i>	\$56.70	24 hours
Kiwanis Park	Broken plexi-glass on reservation case	\$22.56	1-1/2 hours
Kiwanis Park	Damage to reservation case	\$18.54	3 hours
Main Street Bridge	Graffiti	\$4.69	1 hour
Massey Park	Drove through park	n/a	n/a
Mt. Allen Cemetery	Portion of fence wrecked into	pending repairs	n/a
Municipal Park	Broken board on shelter house	\$15.84	5 hours
Pratt-Optimist	Damage to playground equipment	\$12.50	3 hours
Seven Hills Park	Damage to park bench	supplies on hand	2 hours
Seven Hills Park	Damage to toilet paper dispenser	\$33.97	4 hours
Seven Hills Park	Damage to wood fencing	n/a	2 hours
Seven Hills Park	Flowerpots dumped in park	cleaned up by culprit	
Whisnant Park	Broken limestone blocks	n/a	1 hour

NEW EQUIPMENT PURCHASED

A. PARKS

- 12" H200 Auger Bit with 2" Hex Shaft \$295.00
- 24' PJ Gooseneck Trailer \$4,750.00
- Aluminum Picnic Tables (14) \$5,772.48
- Broyhill Propane Heater (buffalo water tank) \$370.00
- Makita 14.4V Cordless Impact Drill \$283.10
- Makita 7" Angle Grinder \$199.62
- Skid Steer Bucket with Teeth \$475.00
- Stihl BG85 Blower \$351.98
- Stihl MS200T Chainsaw 420.44

B. BALLFIELD

- Aluminum Picnic Tables (4) \$1,649.28
- Bleachers (2) \$4,894.00
- Bluebird SC550 Sod Cutter \$3,425.00
- Jacobson Cushman 4-Wheel Truckster \$13,081.00
Trade In: 1998 Kukor Raptor
- Southern Green SR72 Aerator \$20,800.00

C. HAYS AQUATIC PARK

- Honda HRX217HXA Push Mower \$607.20

E. CEMETERY

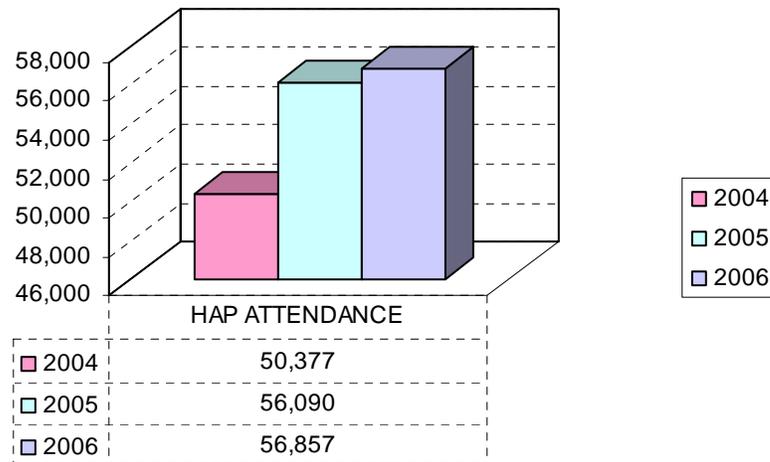
- 42" Walker Snow Blower Attachment with Implement Hitch \$3,245.60
- 26' Little Giant Ladder \$382.45

E. GOLF COURSE

- Stihl FS55 Weed Trimmers (2) \$335.98

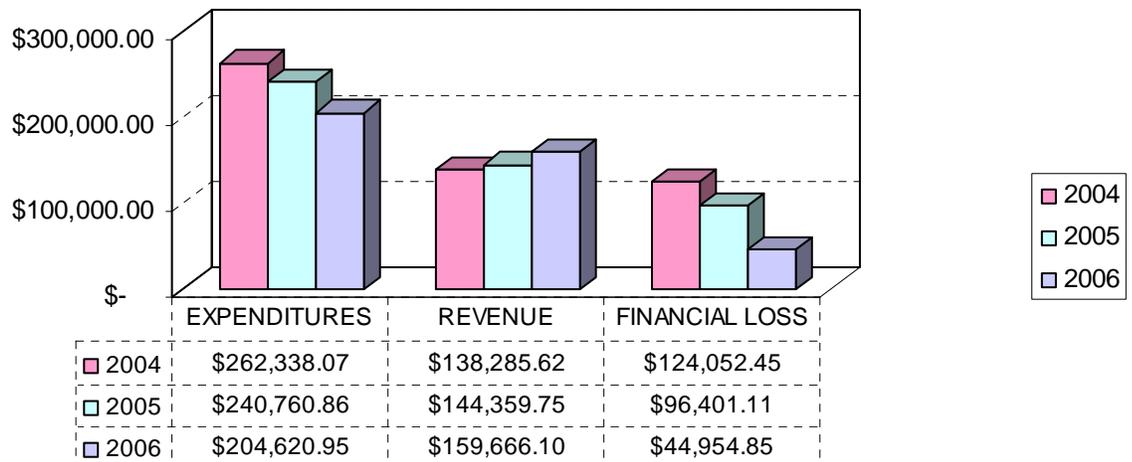
SWIMMING POOLS

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 2006 swim season proved to be the best year thus far concerning financial loss. Staff is hoping to continue this trend. Wilson Pool was closed a portion of the 2006 swim season due to necessary repairs.

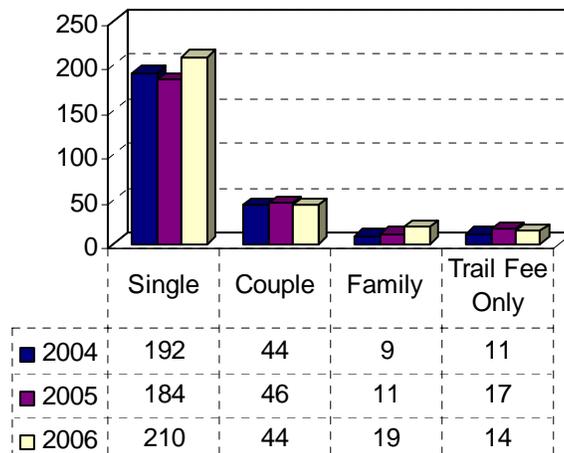


FORT HAYS MUNICIPAL GOLF COURSE

A. BACK NINE IMPROVEMENTS

In 2006, Staff planted forty-four (44) trees on the back-nine and completed all routine activities including aerating, overseeding, fertilizing and weed control.

B. MEMBERSHIPS



Accomplishments

ALLEY CLEANUP

The Parks Department assisted the Public Works Department with Alley Cleanup from October 9th through October 18th. The Parks Department Maintenance Workers and Park Technicians dedicated 367 labor-hours to the project.

IMPROVEMENTS

<u>LOCATION</u>	<u>JOB</u>	<u>2006 COST (less donations)</u>
A. 13th & Hall Greenspace	Install flag poles	\$4,714.10
<ul style="list-style-type: none"> Midwest Energy assisted with the installation of the poles. Will be completed in 2007. 		
B. Glassman Ballfield	Install drinking fountain	\$130.27
<ul style="list-style-type: none"> Fountain was purchased in a previous budget year. 		
C. Golf Course	New cart shed numbers and shelving	\$673.62
D. Hays Aquatic Park	Fill in sand area with concrete	\$6,750.00
E. Memorial Gardens Cemetery	Install gate/archway and fence	\$21,428.74
<ul style="list-style-type: none"> An additional \$18,571.28 was paid out in 2005. 		
F. Memorial Gardens Cemetery	Mural repainted	\$0.00
<ul style="list-style-type: none"> The project was paid for in full by an anonymous donor. 		
G. Municipal Park	Enhance Park	\$8,625.00
<ul style="list-style-type: none"> Remove old shelter house, install new shelter house, and plant five (5) trees. Labor for the installation of the new shelter house and the planting of the trees was completed by the Wild West Festival Committee. City Staff removed existing shelter house and assisted with watering the trees. All costs for the shelter house and trees exceeding \$8,625 were paid by the Wild West Festival Committee. 		

- | | | |
|---|---------------------|--------------------|
| H. Sunrise Park | Enhance Park | \$36,450.76 |
| <ul style="list-style-type: none"> • Installed irrigation system (in-house). • The installation of a shelter house and sidewalk will be completed by Waffle-Crete International in 2007. • A new backstop will be installed by J & C Fencing in 2007. • Repaired water hose reel. | | |
| I. Wilson Pool | Renovations | \$65,718.03 |
| <ul style="list-style-type: none"> • Parks Department staff completed most of the repairs in-house. | | |

ADOPT-A-MILE PROGRAM

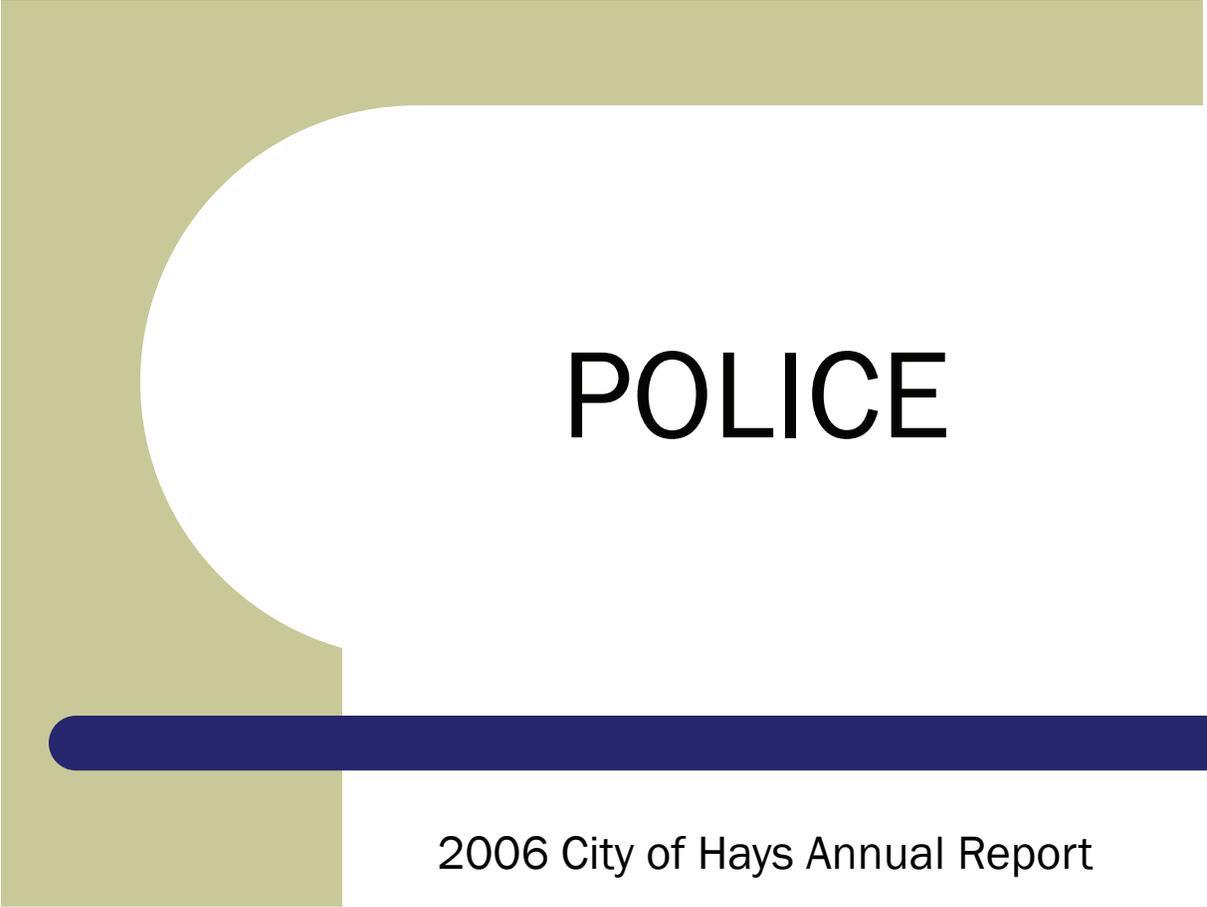
The Adopt-A-Mile program began in 1989 and remains a positive promotion of community involvement for the City. By volunteering to participate in this program, a business or group has committed to picking up trash within a certain area at least two times per year. The Parks Department supplies trash bags upon request and will pick up all full trash bags the following business day. Many local businesses and groups participate in this program. The 2006 participants include the following:

- | | |
|---|---|
| <ul style="list-style-type: none"> • Alpha Gamma Delta Epsilon Mu • Central Kansas Medical Society Alliance • City of Hays Employees • DSNWK Reed Center • Dillon's #61 • Felten Middle School • Hays Beautification Committee • Hays High School Science Club • Hays High School Student Council • Hays High School Students | <ul style="list-style-type: none"> • Hays Rotary Club • Midwest Energy, Inc. • NW KS Community Corrections • People First • Roosevelt Elementary School • Sigma Alpha Epsilon (SEA) Fraternity • Soroptimists of Hays • St. Nicolas Catholic Youth • Trinity Lutheran Church |
|---|---|

2007 Upcoming Projects

- Complete the installation of a shelter house, sidewalks, and a back-stop at Sunrise Park.
- Install drinking fountain at numerous locations.
- Replace/replenish fall zone materials at area playgrounds.
- Install sidewalk around playground equipment at Aubel-Bickle Park.
- Install markers at Mount Allen Cemetery.
- Increase weed control measures throughout the area parks, golf course and ballfields.
- 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.
- GPS water lines, valve boxes, trees, etc. on the front-nine of the Golf Course.
- Replace the old cable fence with a new pipe fence in North Frontier Park.
- Install irrigation at the Tree Nursery.
- Remove old cart sheds at the Golf Course.
- Clean out the dead trees that have fallen into Big Creek.

- Aerate parks, ballfields, and the Golf Course.
- Remove old shelter house at Sunrise Park.
- Install new horseshoe pit in East Frontier Park.
- Build a new disc golf tee box in North Frontier Park for #9 tee.
- Remove old scoreboards at Pratt-Optimist Soccer Fields.
- Fertilize various parks, ballfields, and the Golf Course.
- Landscape the entrance to Aubel-Bickle Park.
- Replace table tops in the greenhouse.
- Paint playground equipment at numerous locations.
- Replace the wood on the trash can holders in the parks.
- Paint parking stall lines in the Golf Course parking lot.
- Complete Phase 1 of the 7-Hills Park Master Plan.
- Remove several dead or dying trees in Frontier Park.
- Plant numerous trees in area parks.



POLICE

2006 City of Hays Annual Report

Message from the Police Chief, James Braun

This 2006 Annual Report provides an excellent opportunity in which to share information about the activities taking place at the Hays Police Department. After reviewing this report, it is hoped that the citizens of Hays will have a better knowledge of the police department and the services provided to the community. The Hays Police Department constantly strives 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 2006, Police Officers responded to and investigated 22,987 incidents, which included 4,762 traffic stops, an increase of 1,512 traffic stops over 2005 numbers. The 22,987 figure also includes 2,372 animals 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 9,419 requested residential patrol checks.

In 2006, the Hays Police Department expanded the animal control efforts by increasing staffing to two full-time Animal Control Officers. 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 three officers for newly-created positions in 2006 in addition to the three Police Officers and three Communication Officers that were hired to replace departing officers.

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 2006, 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.

The Chief of Police welcomes any comments or suggestions. Please do not hesitate to contact him by telephone at 785-625-1030, by mail at 105 West 12th Street, Hays, Kansas 67601, or by e-mail: jbrown@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 state certified 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 full-time Communications Officers, one Sergeant of Communications and one Lieutenant of Communications.

ANIMAL CONTROL

The Hays Police Department is responsible for providing animal control services and is staffed with two full-time Animal Control Officers. Hays Police Officers respond to animal calls for service when an Animal Control Officer is not on duty. The City contracts 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 2006, six Chevy Impala marked patrol cars were added to the fleet. The number of marked patrol cars increased from twelve to eighteen. Digital in-car cameras were purchased for all of the new marked patrol cars. The 2nd half of the personal digital audio recorders were purchased in 2006 and all officers have now been issued one.

GRANTS

The Police Department received several grants in 2006. The Kansas Department of Transportation provides grant monies for the **Impaired Driver Deterrent Program (IDDP)** and the **Special Traffic Enforcement Program (STEP)**. In 2006, the department received \$4,802 from the IDDP grant and \$3,300 from the STEP grant for officer wages as well as a grant from Wal-Mart for \$1,250.

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)
- Oktoberfest – 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
- Backup Radio Towers
- Ellis County Communications Group
- Winter Storm Traffic Emergency Procedures
- 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 2006, the department budget authority was for 32 sworn officers, 11 communications officers, 2 animal control officers and 5 support personnel.

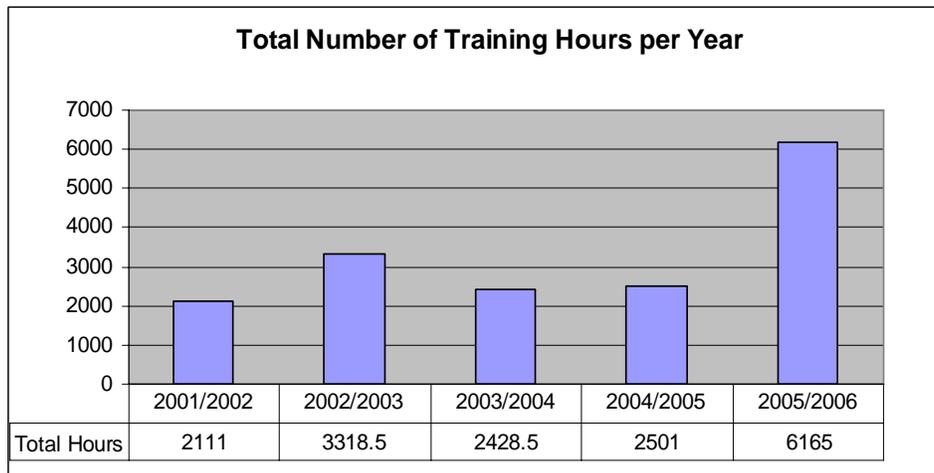
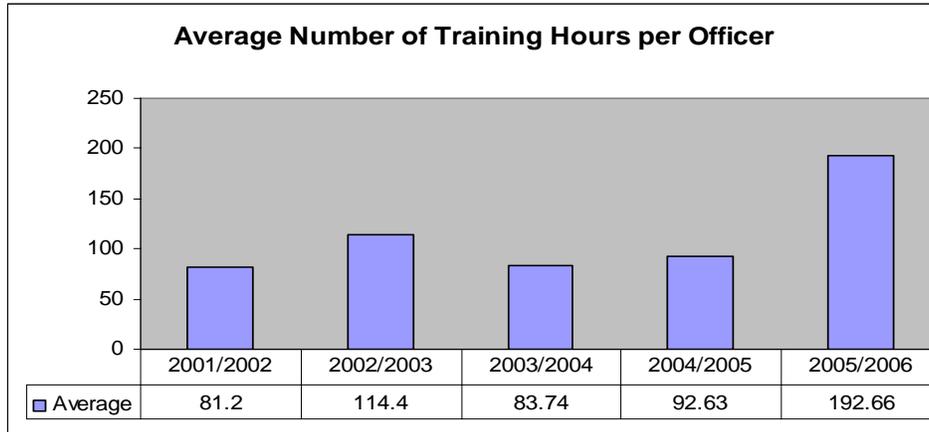
One officer retired from the department in 2006. Lt. Donald Johnson retired on December 16th with 29 years of service. Due to the addition of three new patrol officer positions, the retirement of one officer and officers leaving for one reason or another, a total of six patrol officers and three communications officers were hired, and two officers were promoted.

STAFF LISTING

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
James Braun	27	Chief of Police
Rebecca Amerine	1	Police Officer
Harold Anderson	2	Police Officer
Jason Archer	1	Communications Officer
Alicia Arias	1	Communications Officer
Pierre (Skip) Baczkowski	25	Police Detective
Mitchell Berens	11	Police Officer
Jason Bonczynski	8	Police Officer
David Bunger	17	Police Investigator
Joshua Burkholder	1	Police Officer
Debbie Cox	7	Communications Officer
Brian Dawson	6	School Resource Officer
Sarah Degenhardt	2	Communications Officer
Morris Denning	35	Communications Officer
Timothy Dreiling	18	Police Officer
Blaine Dryden	21	Police Investigator
Karen Fiegel	6	Records Clerk
Melanie Fisher	6	Police Officer
Oveta Ford	22	Communications Lieutenant
Nancy Gassmann	2	Records Clerk
Timothy Greenwood	8	Police Officer
Philip Hartsfield	2	Assistant Chief of Police
Russell Haskell	2	Communications Officer
Firma Helget	17	Administrative Secretary
Clayton Hill	(new) 2006	Police Officer
Andrea Holzmeister	(new) 2006	Communications Officer
Pamela Jones	2	Animal Control Officer
Danial Koerner	14	Police Sergeant
Aaron Larson	8	Police Officer
Thomas (Clint) Leahew	(new) 2006	Police Officer
Bridget LeGrand	(new) 2006	Police Officer
William Lovewell	24	Police Investigator
Rebekah Lundy	(new) 2006	Communications Officer
Angela McAllister	(new) 2006	Police Officer
Carolyn McCollum-Scantlin	21	Communications Sergeant
John Meehan	29	Police Sergeant
Stanley Moore	(new) 2006	Animal Control Officer
Jeffery Ridgway	4	School Resource Officer
Ronald Rounkles	21	Police Lieutenant
Jacob Sanders	(new) 2006	Police Officer
Donald Scheibler	13	Police Lieutenant
Jamie Schmidt	4	Records Clerk
Stanley Shupe	2	Police Officer
Raina Spena	(new) 2006	Communications Officer
Whythynakon (Monte) Spiller	(new) 2006	Police Officer
David Vilaysing	1	Police Officer
Patricia Wolf	22	Office Manager
Brandon Wright	5	Police Sergeant

TRAINING

For the State calendar-training year of 2005 (July 1, 2005 to June 30, 2006), sworn Officers of the Hays Police Department averaged 192.66 hours of training each. This is an increase from the 92.63 hours average for the State calendar-training year 2004 (July 1, 2004 to June 30, 2005). This large increase was due primarily to the number of new officers attending the police academy.



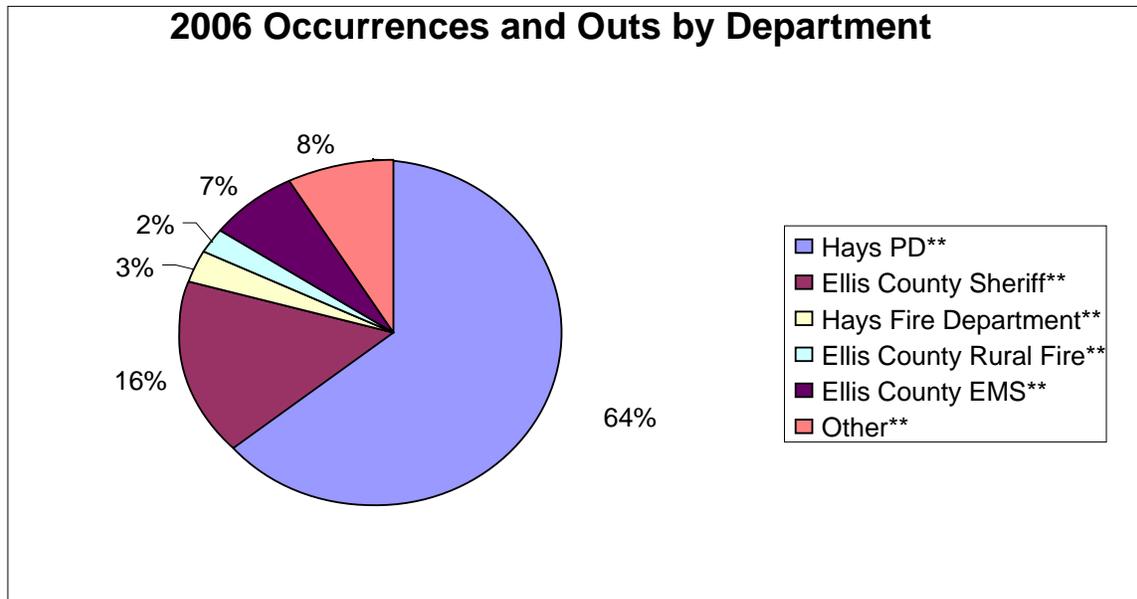
Statistical Information

COMPUTER AIDED DISPATCH (CAD)

In 2006, the Communications Division entered 33,314 “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.

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

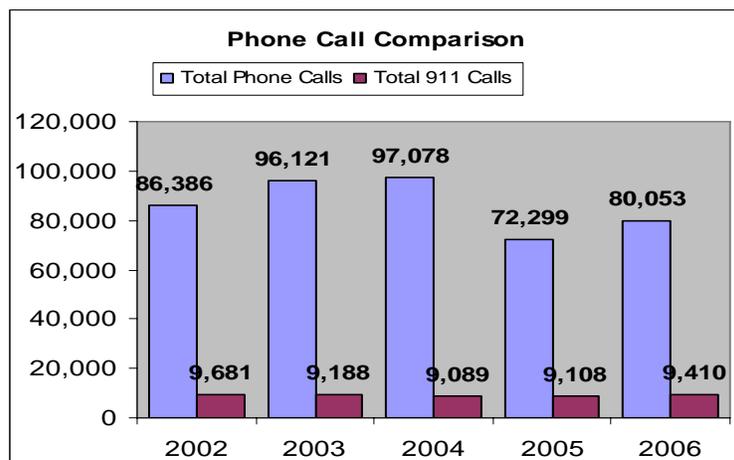
become “outs” (non-reportable activities responded to by field personnel). Mutual aid between the emergency services departments is a common practice.



The Hays Police Department responded to 64% of the total incidents handled by the Communications Division, and the Hays Fire Department responded to approximately 3% of the calls handled. County departments respond to approximately 25% 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.

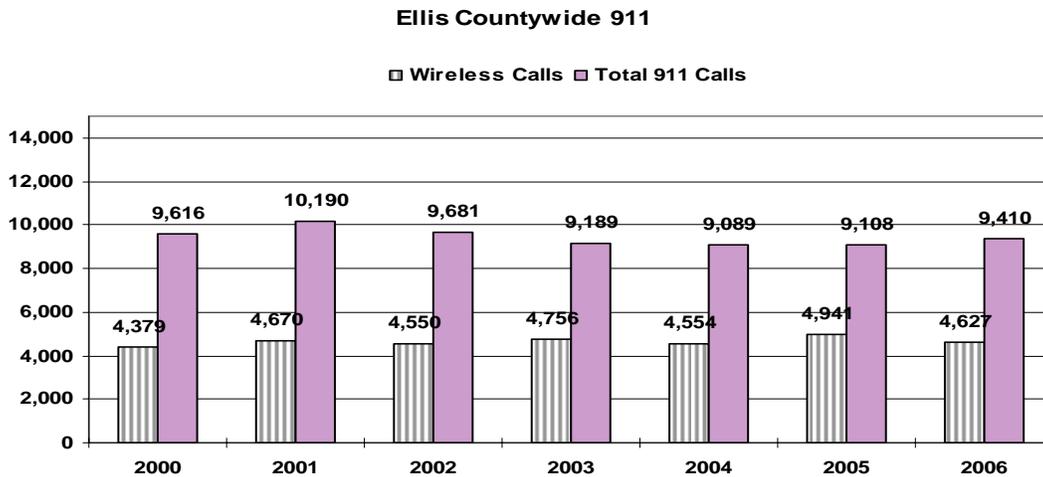
TELEPHONE AND 9-1-1

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 five years. The Division received 80,053 non-emergency calls (03/10/06 through 12/31/06) and 9,410 9-1-1 calls. The telephone equipment in the communications office was replaced on September 21, 2005, 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 was purchased and was installed on March 10, 2006.



CELLULAR PHONE TRANSMISSIONS

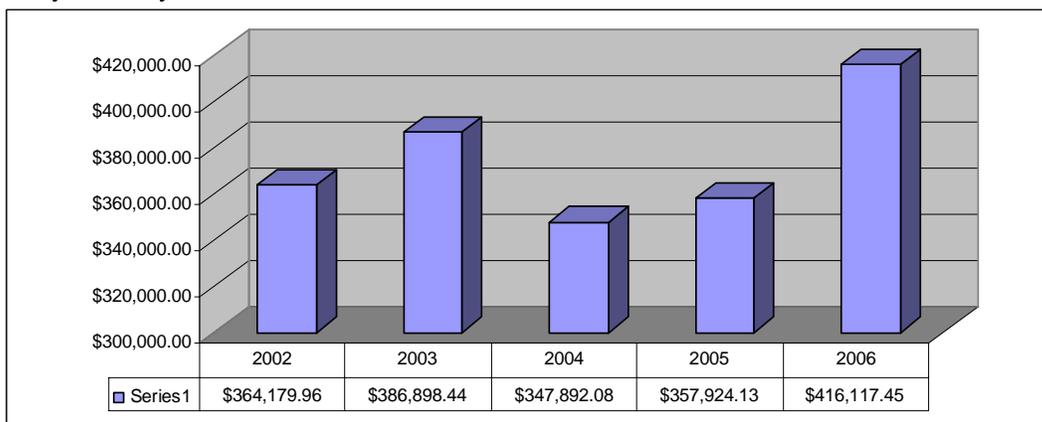
Statistics comparing the land line 911 calls and cellular 911 calls have been kept since 1994 showing a steady increase. Since 2000 the cell phone calls have increased to nearly half the total 911 calls.



MUNICIPAL COURT

A. CITATIONS ISSUED

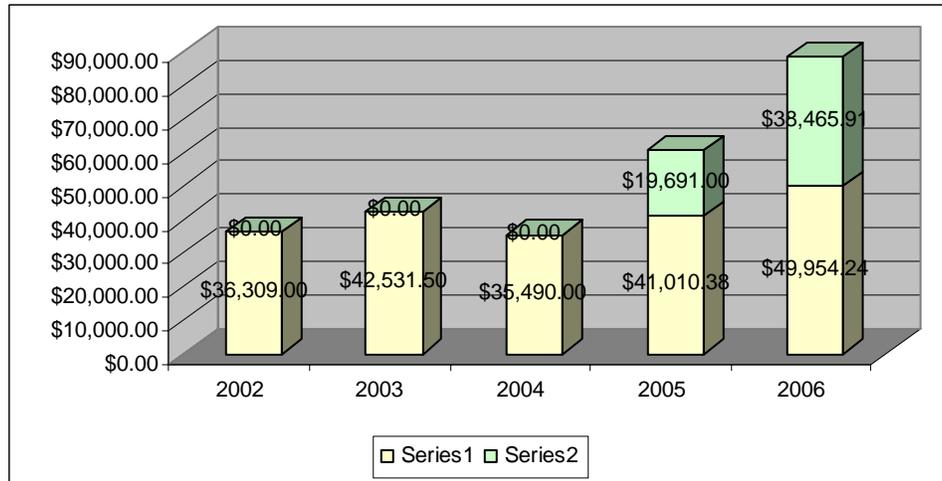
A total of 8,705 citations have been processed through the Municipal Court for 2006. This figure includes all traffic and non-traffic arrests. Of this total 3,654 citations were issued as warnings. The citations issued were up from 2005. The Court is accountable for all fines collected and ensures the 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 2006.



B. GENERAL COURT INFORMATION

In 2006, 120 cases were set on the docket for trial, and 135 cases were set for status hearing with only 45 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. 521 diversions were processed in 2006, and \$49,954.24 was generated in revenue from these diversions.

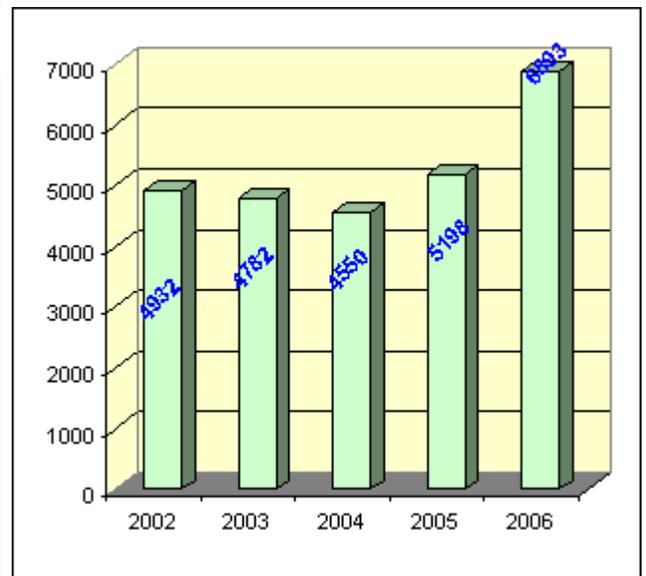


In 2006, the diversion fee for alcohol-related charges remained the same at \$250. The court still generates \$100 in revenue from each diversion with the additional \$150 being placed in the Safe Ride Fund. These funds are disbursed on a monthly basis to the Kelly Center which supports the costs necessary to provide the Safe Ride Service. A total of \$38,465.91 was collected for 2006.

C. HAYS MUNICIPAL COURT TRAFFIC TICKETS

HAYS MUNICIPAL COURT TRAFFIC TICKETS

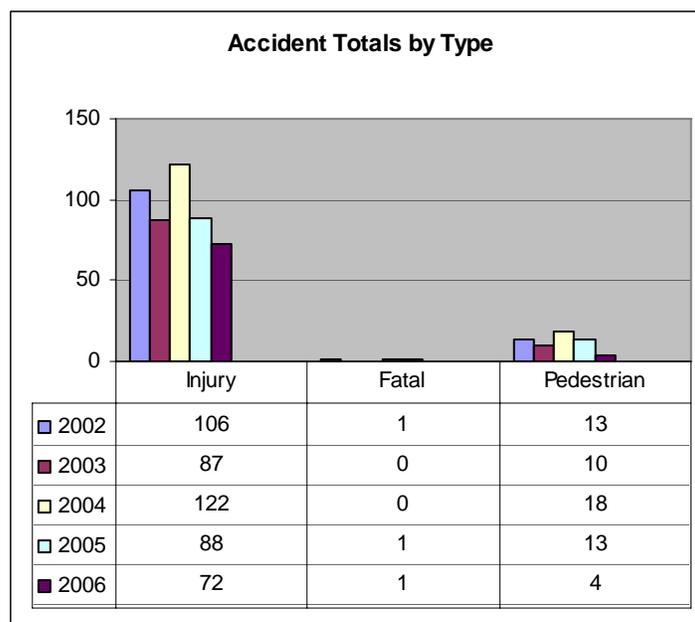
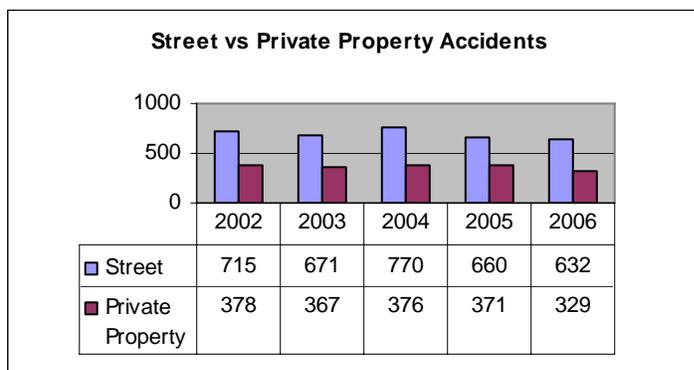
	2002	2003	2004	2005	2006
No Insurance	244	244	207	370	552
Speeding	1146	833	759	1348	2156
Reckless Driving	16	23	14	7	9
Improper Backing	23	22	13	22	19
U-Turn Violation	15	8	9	13	14
Stop Sign /Yield Sign Violation	293	313	311	300	394
Improper Turn	202	248	144	239	246
Failure to Yield Right of Way	46	33	53	73	52
Parking Violations	723	730	788	812	714



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

	2002	2003	2004	2005	2006
Defective Vehicle	931	977	768	869	1181
Misc Moving Violations	1024	1050	1231	929	1297
Seat Belt Violations	167	127	122	145	171
Child Safety Restraint	17	19	19	16	9
Transporting Open Container	85	155	112	55	79
Totals	4932	4782	4550	5198	6893

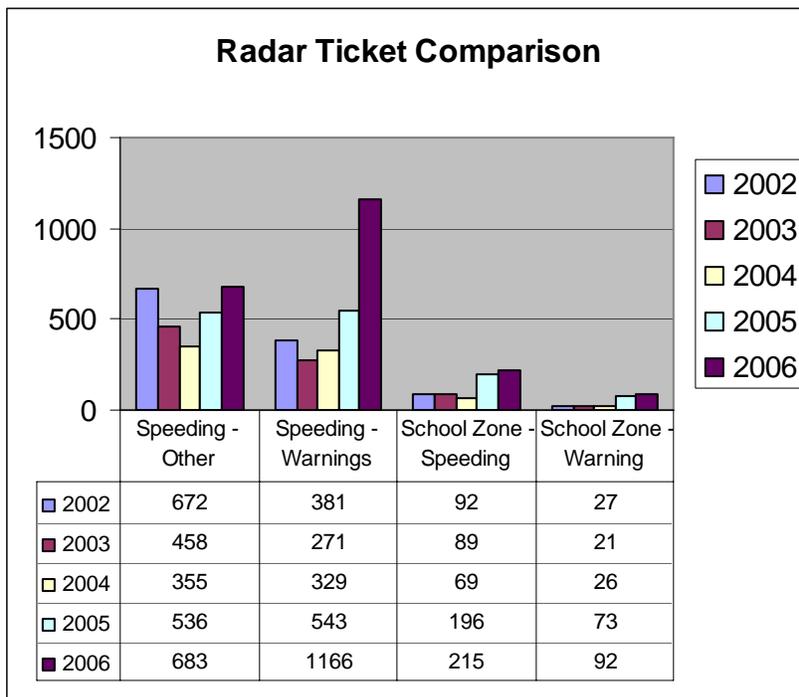
D. TRAFFIC ACCIDENTS



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 five years. The increase in 2006 can be attributed to the new radar units purchased in 2004 and the STEP Enforcement grants.



F. DUI COMPARISON DATA

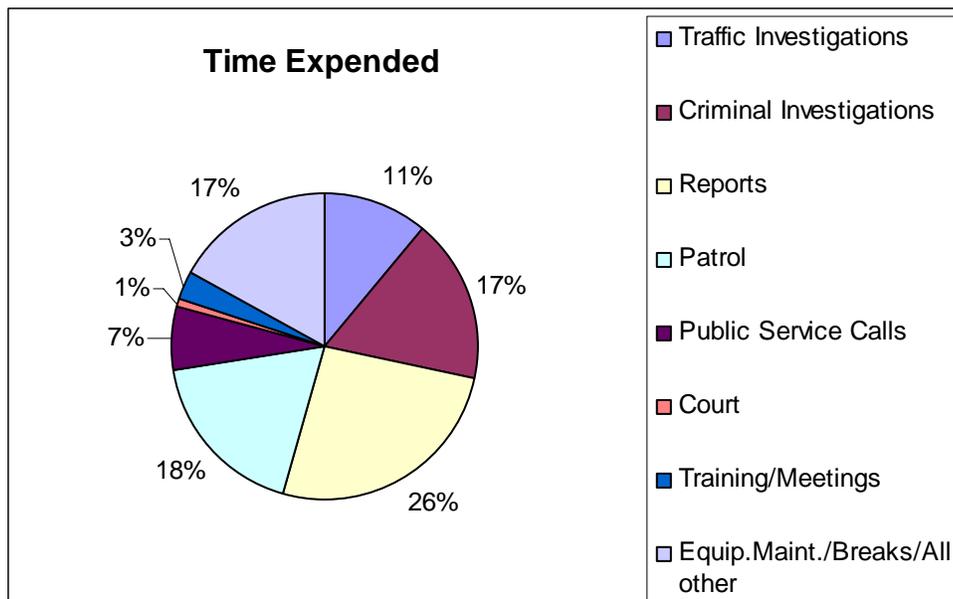
The Hays Police Department remains dedicated toward maintaining a safe environment for the citizens. The enforcement of traffic laws is often a necessary function of the patrol. Albeit not often a popular function, the primary purpose of enforcing traffic laws is to reduce the number of accidents and 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 increased from 241 in 2005 to 273 in 2006. The percentage of underage DUIs remains only a fraction of the total numbers. Of the 961 traffic accidents in 2006, only 26 were DUI related.

BREAKDOWN OF PATROL OFFICERS’ TIME EXPENDED

**HAYS POLICE DEPARTMENT
TIME EXPENDED**

YEAR TOTALS	2003 Hrs	2003 %	2004 Hrs	2004 %	2005 Hrs	2005 %	2006 Hrs	2006 %
Persons	2,332.08	6.50%	2,311.25	6.40%	2,646.45	7.32%	2,615.08	6.57%
Motorists Assist	576.33	1.61%	486.50	1.35%	471.08	1.30%	590.15	1.48%
Accidents	890.50	2.48%	1,024.33	2.84%	1,001.25	2.77%	953.00	2.40%
Criminal Damage	1,685.92	4.70%	198.75	0.55%	306.75	0.85%	248.58	0.62%
Burglaries	186.25	0.52%	196.25	0.54%	202.35	0.56%	242.75	0.61%
Thefts	502.25	1.40%	423.50	1.17%	558.83	1.55%	510.43	1.28%
Disturbances	961.97	2.68%	1,130.72	3.13%	1,491.40	4.13%	1433.25	3.60%
Forgeries /Fraud	46.25	0.13%	38.00	0.11%	75.08	0.21%	71.25	0.18%

YEAR TOTALS	2003 Hrs	2003 %	2004 Hrs	2004 %	2005 Hrs	2005 %	2006 Hrs	2006 %
DUI	376.83	1.05%	355.42	0.98%	467.00	1.29%	567.50	1.43%
Other Alcohol Viol.	57.25	0.16%	48.50	0.13%	106.92	0.30%	138.83	0.35%
Tobacco Violation	1.00	0.00%	1.75	0.00%	6.25	0.02%	5.00	0.01%
Juvenile Viol.	105.08	0.29%	144.17	0.40%	270.08	0.75%	351.60	0.88%
Assault/Battery	72.50	0.20%	101.50	0.28%	250.42	0.69%	321.67	0.81%
Harassment	47.25	0.13%	67.50	0.19%	123.50	0.34%	119.58	0.30%
Drug Viol.	243.50	0.68%	169.00	0.47%	232.42	0.64%	225.08	0.57%
Water Viol.	16.50	0.05%	10.50	0.03%	28.00	0.08%	43.02	0.11%
Animal Control					211.17	0.58%	448.37	1.13%
Patrol	10,430.80	29.06%	8,858.62	24.54%	6,833.30	18.90%	7,169.02	18.02%
Stationary Enforcement	745.42	2.08%	541.50	1.50%	591.65	1.64%	880.67	2.21%
Traffic Citations	719.08	2.00%	601.02	1.66%	910.18	2.52%	1,203.75	3.03%
Parking Citations	111.75	0.31%	146.00	0.40%	177.00	0.49%	167.75	0.42%
Other Citations	19.50	0.05%	32.17	0.09%	35.25	0.10%	50.18	0.13%
Patrol Check	429.85	1.20%	675.92	1.87%	794.33	2.20%	996.10	2.50%
Escorts	239.25	0.67%	263.68	0.73%	177.67	0.49%	275.35	0.69%
Alarms	161.00	0.45%	189.50	0.52%	239.50	0.66%	237.80	0.60%
Reports	6,887.93	19.19%	8,709.38	24.12%	8,987.52	24.86%	10,041.00	25.24%
Reviewing Reports	344.25	0.96%	353.50	0.98%	312.83	0.87%	369.63	0.93%
Court Papers	232.42	0.65%	123.33	0.34%	156.00	0.43%	146.00	0.37%
Training	287.25	0.80%	436.02	1.21%	554.67	1.53%	848.83	2.13%
Meetings	296.92	0.83%	384.25	1.06%	366.08	1.01%	364.42	0.92%
Court Time	93.25	0.26%	134.75	0.37%	85.25	0.24%	138.00	0.35%
Equipment Maintenance	822.67	2.29%	1,093.42	3.03%	1,436.48	3.97%	1,452.68	3.65%
Break	1,849.37	5.15%	1,737.42	4.81%	1,547.07	4.28%	1,319.42	3.32%
Bicycle Patrol					38.92	0.11%		0.00%
DARE	301.92	0.84%	409.75	1.14%	222.50	0.62%	649.75	1.63%
Presentations	74.25	0.21%	240.83	0.67%	191.83	0.53%	69.75	0.18%
Other Agency Asst.	285.17	0.79%	359.50	1.00%	418.75	1.16%	548.58	1.38%
All Other Activity	2,317.75	6.46%	2,829.25	7.84%	3,627.38	10.03%	3,974.92	9.99%
Total Hours	35,897.84		36,101.20		36,153.11		39,788.74	



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 reflects that Officers from the Hays Police Department responded to a total of seven fatality accidents in five years. Some of the fatality accidents occurred 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	2002	2003	2004	2005	2006
44 - Traffic Stop	3487	3196	2642	3250	4762
911H - 911 Hang-up Call	179	269	251	306	257
99 - Unknown Trouble	145	107	80	86	74
ABAN - Abandoned Vehicle	277	434	389	267	272
ABUS - Abuse of Child	13	12	6	9	8
ACC - MV Accident-Street/Road/Hwy	751	714	730	623	583
ACCF - MV Accident-Fatality	1	3	0	2	1
ACCH - MV Accident-Hit and Run	223	264	242	229	226
ACCI - MV Accident-Personal Injury	96	97	122	103	66
ACCP - MV Accident-Private Property	215	196	223	228	224
AGGA - Aggravated Assault	4	6	2	4	1
AGGB - Aggravated Battery	4	6	4	7	4
AIRC - Aircraft Incidents (All)	2	4	4	3	0
AIRP - On Duty Airport Security	0	167	317	276	330
ALAR - Alarm	303	254	257	269	277
ANIM - Animal Call	203	160	320	2335	2372
ARSO - Arson	1	1	7	5	3
ASSA - Assault	13	12	7	8	9
ASSI - Assist - Other (not MV)	97	158	128	153	162
ATC - Attempt to Contact	55	35	33	24	51
ATL - Attempt to Locate	130	114	123	108	118
BARS - Bar Check	115	124	100	77	175
BATL - Battery on LEO	0	3	3	0	4
BATT - Battery - Simple	89	58	85	89	76
BIKE - Bicycle - Lost, Found, Stolen	50	50	57	65	72
BURG - Burglary	204	238	266	213	219
CHEC - Worthless Check	5	7	6	4	4
CINC - Child in Need of Care	40	42	35	36	86
CIVIL - Civil Problems	197	252	247	206	231
CMB - CMB Viol-Sell, Furnish, Transport	23	26	20	17	13
COMP - Computer Crime	6	7	5	4	13
CONF - Confiscated Property	0	0	0	0	0
CONS - Consumer Protection	0	0	0	0	1
COUN - Counterfeit currency/documents	4	11	6	22	12
CRED - Credit Card Violations	10	7	4	11	46
CRIM - Criminal Damage to Property	454	461	402	497	405
CURF - Curfew Violation	14	5	6	14	12
CUST - Custody Dispute	29	26	27	14	19
DEATH - Death- Unattended	21	14	20	16	15
DEPR - Temporary Deprivation Prop	3	3	3	1	1
DISF - Disturbance - Fight	130	123	118	131	139
DISN - Disturbance - Noise	516	468	526	474	444
DISP - Disperse Crowd	65	81	160	158	301
DIST - Disturbance - General	228	176	200	238	162
DISV - Disabled Vehicle	275	267	251	235	247
DOCS - Document Service	129	213	172	118	202
DOM - Domestic Disturbance	167	190	160	188	142

Occurrence Types	2002	2003	2004	2005	2006
DRUG - Drug Violations	172	139	133	105	89
DRUGP - Property Seizure, Drug Offense	0	0	0	0	1
DUI - Driving Under the Influence	250	265	209	208	213
DUIP - Impaired driving (Possible DUI)	97	84	90	87	119
DWS - Driving While Suspend/Revoke	92	77	59	76	85
ESCA - Escape from Custody	2	0	2	2	0
ESCB - Bank Escort	196	210	179	11	23
ESCF - Funeral Escort	135	135	118	102	124
ESCO - General Escort	50	51	85	63	111
FIRE - Fire	87	96	115	151	131
FOLL - Follow Up Activity	709	1526	1820	2204	2659
FORG - Forgery	35	34	24	49	87
FRAU - Fraud	27	17	28	38	35
FRWK - Fireworks Violation	49	51	78	97	85
GAS - Gas or Hazard Fumes	10	14	11	9	14
HARA - Harassment (All Other)	68	84	80	109	105
HARR - Phone Calls (Harassing)	89	116	86	127	112
HAZA - Creating a Hazard	66	67	68	101	121
HAZM - Hazardous Material Incident	2	3	1	8	5
HITCH - Hitchhiker	6	5	5	7	9
ID - False/Altered ID	5	7	9	5	4
IDENT - Identity Theft	0	7	13	20	12
IMPE - Impersonate Officer	1	0	0	1	0
INCI - Incident	434	653	563	275	210
INDE - Indecent Act/Liberties w/Child	16	3	8	3	5
INJW - Injury w/Weapon	1	0	0	1	0
INTX - Intoxicated Subject	60	39	62	128	111
JUNKV - Junk Vehicle(s)	3	1	5	3	2
JUV - Juvenile Complaint	198	179	179	228	222
KIDN - Kidnapping	2	1	1	1	0
LEWD - Lewd/Lascivious Behavior	3	3	8	8	2
LIQ - Liquor Offense	60	38	50	52	123
LITT - Littering	7	4	3	7	5
MAIL - Suspicious letters/packages	1	0	13	3	1
MENT - Mentally Ill Person	29	33	26	36	61
MIP - Minor in Possession	26	4	6	11	10
MISC - Miscellaneous Investigation	88	90	213	43	34
MISS - Missing Person	41	33	30	42	48
NCIC - NCIC Hit	38	29	14	13	21
OBSC - Obscenity	1	1	7	0	0
OBST - Obstruct Legal Process	4	5	1	1	5
OD - Overdose	7	7	13	3	9
OPND - Open Door/Window	80	93	78	91	92
PARK - Parking Complaint	226	253	269	238	275
PATR - PCs for one night ONLY	110	119	112	92	98
PRES - Prescription Fraud/Forgery	2	3	3	1	0
PROP - Found/Lost Property	442	369	365	427	380
PROW - Prowler	28	45	21	31	30
PUBL - Create Public Nuisance	1	3	1	1	0
PURS - Pursuit/Chase	14	13	12	13	19
RAPE - Rape	16	7	4	7	9
RAW - Runaway Juvenile	28	20	23	19	18
RECK - Reckless Driver	86	117	94	43	63
REMOV - Unwanted Person	42	67	86	70	84

Occurrence Types	2002	2003	2004	2005	2006
REPO - Repossession of Property	24	23	23	16	15
ROAD - Road Closed	74	66	78	77	52
ROBB - Robbery	3	6	2	3	2
SCAM - Phone/Mail Scam	4	3	10	25	26
SEAR - Search Warrant	29	27	18	6	11
SECUR - Off Duty Security	193	247	36	22	27
SEXU - Sex Offense	17	14	14	12	26
SHOP - All City/County Shop Calls	92	131	186	107	236
SHOT - Gunshots/Non-injury shooting	26	25	23	35	25
SNOW - Snow Removal	4	3	9	3	0
STAL - Stalking	14	11	11	6	14
STOL - Stolen Property	7	8	3	5	15
SUIC - Suicide	7	2	4	2	3
SUIS - Suicidal Subject	55	67	71	50	50
SUSA - Suspicious Activity	237	187	204	209	278
SUSP - Suspicious Person	227	247	195	280	278
SUSV - Suspicious Vehicle	154	135	131	164	137
TA - Transient Aide	158	168	172	186	208
TERR - Terroristic Threat	4	1	2	0	0
TEST - Test Alarms/Sirens/Pagers	311	253	369	458	456
THEF - Theft	738	693	633	681	582
THRE - Threats	72	66	72	86	60
TOBA - Tobacco Violation	7	4	8	10	5
TOW - Towed Vehicle	31	16	28	22	24
TRAF - Traffic/Driving Complaints	268	244	368	407	319
TRAN - Prisoner Transportation	110	93	106	94	140
TRAS - Trash Dumping - Illegal	41	44	25	21	32
TRES - Criminal Trespass	49	50	44	44	41
TRUA - Truancy	6	13	9	6	0
UNDR - Underage Possession CMB/LIQ	86	80	68	55	70
UNLO - Unlock Vehicle/Building	17	25	19	31	26
URIN - Urinating in Public	12	15	3	28	71
VAGR - Vagrancy	0	1	0	1	1
VASST - Vehicle Assist	17	20	13	7	5
VEHB - Vehicular Battery	1	0	0	0	0
VIRO - Violation of Restraining Order	25	59	37	51	60
WARR - Warrant Service - FTA only	98	119	110	88	144
WATR - Water Use Violation	67	69	55	107	129
WEAP - Unlawful Use of Weapon	10	10	7	7	5
WELF - Welfare Check	160	175	188	191	196
WORK - Work Crews	*	74	102	40	296
Totals	16670	17775	17705	20237	22987

2007 Upcoming Projects

Six patrol cars will also be purchased, equipped and added to the fleet in 2007, 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.

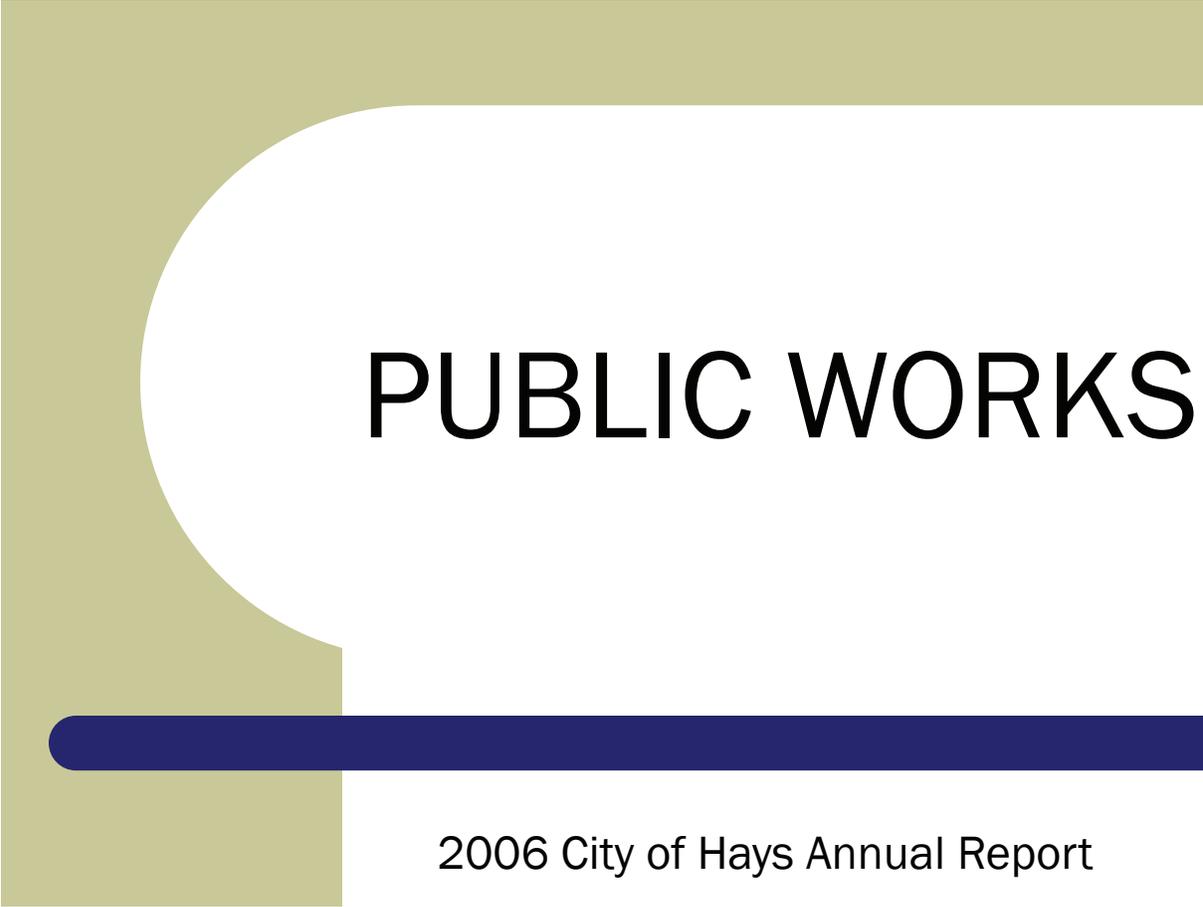
The Police Department will be participating in a Weapons of Mass Destruction preparedness exercise in March of 2007.

Department supervisors will be completing the intermediate and advanced Incident Command System classes in 2007.

The department will support the Kansas Shrine Bowl which will be held in Hays in 2007.

The Emergency Operations Center and Communications Center will undergo remodeling in 2007, along with the addition of much needed holding cell capabilities.

The Police Chief will attend the Kansas Certified Public Manager Course. This course is comprised of three days of classroom coursework per month with completion in December of 2007.



PUBLIC WORKS

2006 City of Hays Annual Report

Message from the Director, Brenda Herrman

The Public Works Department is comprised of 53.5 employees making up five 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 (15.5)
- Solid Waste Division (10)
- Utilities Division (20)

The 2006 combined budgets for the Public Works Department was \$6,047,500.

Throughout 2006, the Public Works Department and each Division Head continued to work on a Manpower Utilization Assessment of their 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.

On May 1, 2006, the Utilities Division was created. This division created an opportunity to improve efficiency and use manpower more effectively by putting all utility-related work under one umbrella. This consolidated division transferred four (4) employees from the Service Division to focus on maintenance activities at the plants along with meter reading, water distribution, and sewer collection. There are three areas of focus for the new division, those being: Water Production and Distribution, Wastewater Treatment and Collection, and Maintenance.

One major event involving Public Works was the passing of a new Refuse Collection and Disposal Ordinance and a subsequent resolution increasing solid waste rates to allow for the funds necessary to cover current solid waste expenses as well as the expenses which will be incurred with the new automated program. The wheels are in motion toward a complete transition of the entire City from manual to automated collection by late 2007. One program just recently started to assist staff in developing a successful program, is a pilot program for polycarts. This program, consisting of 27 customers targeted for various demographics to include high-volume users and the elderly, began on December 22, 2006 and will continue through March 2007.

General Administration

The main function of General Administration is to oversee all operations of the Public Works Department.

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 flood plain 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. At the end of 2006, one inspector transferred to the I.T. Department, as all mapping activities will now fall under the I.T. Department. 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.

- C. Enforcement – Enforcement deals with nuisances, abandoned vehicles, and dangerous structures.

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, compost operations, tree limb chipping, maintaining flood gates and storm water collection basins, and cracksealing.

Solid Waste Division

The Solid Waste Division provides timely and efficient residential refuse and recyclable collection for City of Hays customers. This division manages five specific programs which are refuse collection and disposal, recycling collection and disposal, e-waste collection and disposal, alley cleanup program (annual), and the Christmas tree collection.

Utilities Division

The Wastewater Treatment Plant's main function is to provide the City of Hays with sanitary, efficient, and environmentally safe disposal of the community's wastewater. The division works diligently to stay within the KDHE and the Environmental Protection Agency's (EPA) requirements.

The Water Plant'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 ensure safe drinking water and to stay within the limitations set by KDHE and the EPA.

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 and are used for remediation. The wells are located in the Smoky, City, and Dakota Wellfields. All of the water supply is groundwater. On average, the division pumps 1.9 million gallons a day from the wellfields but has the capacity to pump 6 million gallons if needed in an emergency.

Staff Information

GENERAL INFORMATION

Shelley Bryant was promoted from Administrative Secretary to Administrative Assistant on July 16, 2006.

The Service Division experienced many changes in 2006. Four employees resigned and one employee retired. Jules Engel, Equipment Operator, retired on June 16, 2006. Due to the creation of the Utilities Division, four employees were transferred out of the Service Division. Kevin Augustine was promoted from a Maintenance Worker II to an Equipment Operator on June 18, 2006. Two new employees joined the division in 2006 as Maintenance Workers.

The Solid Waste Division had four employees resign from the division in 2006. One new employee joined the division as a Refuse/Recycling Collector.

The Wastewater Superintendent resigned from the Wastewater Division on May 12, 2006. Four employees were transferred to the division due to the creation of the Utilities Division.

CERTIFICATION

In order to operate the Hays Wastewater Treatment and Water Softening Plant effectively and efficiently, it is necessary to employ personnel who have the potential to become certified by the state as Plant Operators. The state offers four different examinations that determine the type and size of plant an operator is qualified to operate. The examinations range from Class I to Class IV. 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	10	Director of Public Works
John Braun	6	Assistant Director of Public Works
Shelley Bryant	2	Administrative Assistant

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

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Linda Bixenman	2	Administrative Secretary
Curtis Deines	4	Inspector
Arlen Flax	4	Inspector
Karen Randa	13	Inspector
Jesse Rohr	5	Superintendent
Curtis Weber	10	Inspector

SERVICE DIVISION

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Kurt Arnhold	21	Maintenance Worker II
Kevin Augustine	14	Equipment Operator
Larry Bryant	6	Maintenance Worker I
Chris Ewing	New Employee in 2006	Maintenance Worker I
Tim Hickert	11	Mechanic
Brian Hiller	21	Equipment Operator
Leroy Kreutzer	17	Shop Foreman
Kyle Leiker	14	Equipment Operator
Kenny McCormick	4	Part time Maintenance Worker
Tobin Miller	4	Maintenance Worker II
Cody Schmidt	New Employee in 2006	Maintenance Worker I
Rick Shanley	24	Maintenance Worker II
Don Stejskal	20	Service Division Supervisor
Kyle Sulzman	22	Service Division Superintendent
Mark Windholz	15	Equipment Operator
Daniel Younger	18	Maintenance Worker II

SOLID WASTE DIVISION

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Troy Basgall	6	Refuse/Recycle Collector
Graydon Clapp	New Employee in 2006	Refuse/Recycle Collector
Steve Dreiling	12	Refuse/Recycle Truck Driver
Adam Frohling	1	Refuse/Recycle Collector
Marvin Honas	6	Solid Waste Division Superintendent
Wyatt King	2	Refuse/Recycle Collector
Jason Knipp	8	Refuse/Recycle Truck Driver
Dan Roberts	21	Refuse/Recycle Truck Driver

(This division currently has two vacant positions)

UTILITIES DIVISION

<u>EMPLOYEE</u>	<u>YEARS OF SERVICE</u>	<u>POSITION</u>
Charles Blair	24	Asst. Utilities Supt. Wastewater
Martin Byfield	11	Plant Operator II
Jim Cooper	18	Asst. Utilities Supt. Water
Mark Darnall	25	Utilities Supervisor
Dustin Degenhardt	11	Maintenance Worker II
Brad Domann	New Employee in 2006	Maintenance Worker I
Jeffrey Gerstner	16	Maintenance Worker II
Tim Huck	13	Plant Operator II
Mike Kline	23	Plant Operator I
Mark Lang	7	Plant Operator II
Joe Obholz	24	Utilities Superintendent
Michael O’Gorman	4	Plant Operator
Cornelius Onyeador	26	Plant Operator II
Mark Pfeifer	5	Plant Operator II
Brian Roe	15	Plant Operator II
Tessa Scheck	7	Administrative Secretary
Stephen Schmidtberger	7	Plant Operator II
Bob Shubert	18	Equipment Operator
Shawn Swift	13	Plant Operator II
Stephen Werth	6	Plant Operator I

TRAINING

GENERAL ADMINISTRATION	
<u>TYPE OF TRAINING</u>	<u>ATTENDEE</u>
Kansas Watershed Restoration & Protection Strategy , Salina, KS	Brenda Herrman
Homeland Security Regional Workshop, Wichita, KS	Brenda Herrman
Defensive Driving Course, Hays, KS	All Employees
Watershed Restoration and Protection Strategies, Hays, KS	Brenda Herrman
Kansas Rural Water Association, Hays, KS	John Braun
American Public Works Association Education Committee meeting	Brenda Herrman
National Incident Command System (100, 200, 700) – FEMA online	All Employees
American Red Cross CPR and First Aid Training, Hays, KS	Shelley Bryant
Kansas Water Congress Seminar, Hays, KS	Brenda Herrman
Detecting Drug and Alcohol Abuse in the Workplace, Hays, KS	John Braun
Overview of Engineering Functions, Hutchinson, KS	John Braun
PLANNING, INSPECTION AND ENFORCEMENT: (P.I.E.)	
APWA Web Training: In the Trenches, Laying the Groundwork, Framework and Foundation, Signals, Scenery, & Final Steps	Jesse Rohr, Karen Randa, Curtis Weber, Curtis Deines, Arlen Flax
Defensive Driving Course, Hays, KS	All Employees
NPDES Stormwater web cast, Hays, KS	Karen Randa

Heart of America Chapter of ICC Annual Conference, Wichita, KS	Jesse Rohr
ICC Residential and Commercial Inspections Training, KC, MO	Curtis Deines
Incident Command Systems, Redrocks Community College	Curtis Deines
Emergency Planning, Redrocks Community College	Curtis Deines
National Incident Command System (100, 200, 700) – FEMA online	All Employees
ICC Plan Review and Building Insp. Certification, Grand Island, NE	Curtis Deines
Intro. To Building Codes and Enforcement, Redrocks Comm. College	Curtis Deines
Principles of Management, Redrocks Comm. College	Curtis Deines
American Red Cross CPR and First Aid Training, Hays, KS	All Employees
KDOT Basic Math Test and Aggregate Field Tester, Salina, KS	Arlen Flax, Curtis Weber
KS Dept. of Ag - Floodplain Training, Salina, KS	Karen Randa, Jesse Rohr
ArcIMS Administration, Leawood, KS	Karen Randa
Heart of America – Inspection and Code Review Training, Wichita, KS	Jesse Rohr
Detecting Drug and Alcohol Abuse in the Workplace, Hays KS	Jesse Rohr
Construction Management. for Utility Operators, Hays, KS	Curtis Weber
SERVICE DIVISION	
Defensive Driving Course, Hays, KS	All Employees
National Pollutant Discharge Elimination System Stormwater web cast, Hays, KS	Kyle Sulzman
Kansas One Call Training, Hays, KS	Kevin Augustine, Brian Hiller, Kyle Leiker, Tobin Miller, Mikel Sarver, Mark Windholz, Daniel Younger
Works 2006 Conference, Great Bend, KS	Kurt Arnhold
NPDES Stormwater web cast, Hays, KS	Kyle Sulzman
National Incident Command System (100, 200, 700) – FEMA online	All Employees
Detecting Drug and Alcohol Abuse in the Workplace, Hays, KS	Leroy Kreutzer
Snow and Ice Control workshop, Hays, KS	Cody Schmidt, Chris Ewing, Kevin Augustine
SOLID WASTE DIVISION	
Defensive Driving Course, Hays, KS	All Employees
Works 2006 Conference, Great Bend, KS	Marvin Honas
National Incident Command System (100, 200, 700) – FEMA online	All Employees
American Red Cross CPR and First Aid Training, Hays, KS	Dan Roberts, Marvin Honas
UTILITIES DIVISION	
Defensive Driving Course, Hays, KS	All Employees
Kansas Rural Water Association Conference, Wichita, KS	Joe Obholz, Jim Cooper
Basic Generator Maintenance Seminar, Hays, KS	Shawn Swift, Steve Werth, Mark Lang, Martin Byfield, Brian Roe
Detecting Drug and Alcohol Abuse in the Workplace, Hays, KS	Joe Obholz, Jim Cooper
National Incident Command System (100, 200, 700) – FEMA online	All Employees
Wastewater Treatment Workshop, Hays, KS	Mark Pfeifer, Mike O’Gorman, Mike Kline
Kansas One Call, Hays, KS	Tim Huck
KSAWWA Small System Water Well & Distribution Seminar, Hays, KS	Steve Schmidtberger
KRWA Understanding and Troubleshooting Electrical Motors and Variable Speed Drives, Hays, KS	Steve Schmidtberger, Brian Roe, Shawn Swift
Construction Management for Utility Operators Seminar, Hays, KS	Shawn Swift, Steve Werth, Brian Roe
American Red Cross CPR and First Aid Training, Hays, KS	Tessa Scheck
Kansas One Call Training, Hays, KS	Dusty Degenhardt, Jeff Gerstner

AWARDS/RECOGNITION RECEIVED

A. SERVICE AWARDS RECEIVED

- Brenda Herrman – General Administration – 10 years
- Curtis Weber – PIE Division – 10 years
- Tim Hickert – Service Division – 10 years
- Mark Windholz – Service Division – 15 years
- Don Stejskal – Service Division – 20 years

- Dan Roberts – Solid Waste Division – 20 years
- Mark Pfeifer – Utilities Division – 5 years
- Martin Byfield – Utilities Division – 10 years
- Brian Roe – Utilities Division – 15 years
- Mark Darnall – Utilities Division – 25 years

B. STAFF INVOLVEMENT

The City of Hays Christmas party was held on December 17th at the newly-remodeled Fox Pavilion. A meal was provided as well as a movie on the big screen.

General Administration

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) 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 as well as local civic organizations.

P.I.E. Division

Jesse Rohr, 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, Inspector, serves on various committees including: ERGO Operations Committee and the AutoCAD User Group Committee.

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

Jesse Rohr, Superintendent, gave a presentation at the 3rd Annual Builder's Luncheon sponsored by the City, Sunflower Bank, and Midwest Energy for licensed contractors. It was held December 6, 2006.

Service Division

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

Solid Waste Division

The Solid Waste Division hosted tours to 3rd graders from Victoria Elementary School, Hays Boy Scout troop, Hays Area Children's Center and the O'Loughlin students.

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

Utilities Division

Wastewater Plant tours were conducted for the Fort Hays State University Biology Department, Holy Family Elementary School, TMP students, and Westside School.

The Water Plant was host for the following seminars/workshops: KSAWWA Small System Water Wells and Distribution Seminar, KRWA Understanding and Troubleshooting Electrical Motors, and Variable Speed Drives and, Basic Generator Maintenance Seminar.

Some of the tours given at the Water Plant were for Kansas Environmental Leadership Program-Kansas State University, Holy Family Elementary School, and Westside School.

Tim Huck and Brian Roe are the Safety Officers for the City of Hays Safety Committee.

Projects and Activities

- 2006 Street Improvements
- US-183 System Enhancement
- CVB Building
- 8th Street Reconstruction Project
- East 41st Street – Canterbury to Commerce Parkway
- East 41st Street – Home Depot to Canterbury
- East 55th Street
- 46th Street Addition
- Covenant Place Addition
- 37th and Vine Street Intersection – Traffic Study
- Army Reserve Facility
- Stormwater Improvements
- 22nd Street Construction
- Wastewater Treatment Plant Improvements
- Effluent Recovery System
- Golden Belt Estates – 2nd Addition
- Smoky Wellfield
- Home Depot Addition Construction
- Alley Obstruction Program
- Warranty inspection and close out of 2006 projects

Department Committees

- A. Planning Commission – The commission meets monthly on the third Monday of the month to discuss planning and development issues. There were two new plats approved in 2006, two re-zonings, and an update on the Comprehensive Plan.
- B. Board of Zoning Appeals – The board 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 17 cases heard before the board. Nine variance cases were heard, with two of those being denied and seven approved. Seven special use permit applications were processed, with all seven being approved. One appeal was heard and approved.
- C. Utility Advisory Board – The board meets on the first Tuesday of each month to evaluate new plats and developments for easement/utility access.
- D. Building Trades Board – The board meets every quarter, or as needed, to hear cases of appeal or consider general information regarding contractor licenses, building codes, or other building trade related information.

- E. Neighborhood Revitalization Committee – The committee meets as called to review applications that are submitted for the Neighborhood Revitalization Tax Rebate Program. There were two cases reviewed in 2006, both of those being approved.

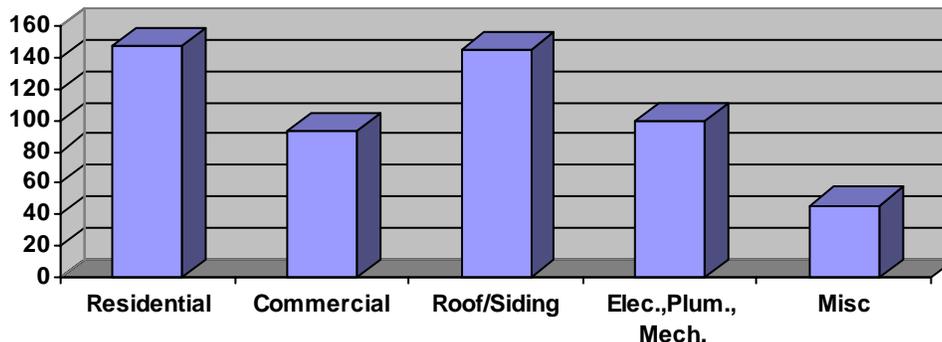
2006 Statistical Information

Planning, Inspection, Enforcement

BUILDING PERMIT STATISTICS			
<u>Type of Permit</u>	<u>No. Permits Issued</u>	<u>Fees Collected</u>	<u>Total Valuation</u>
Residential			
Single Family Dwellings	26	\$ 16,473	\$ 3,879,625
Multi Family Dwellings	1	\$ 891	\$ 159,786
Garages	22	\$ 2,127	\$ 397,511
Alterations to Dwellings	38	\$ 2,603	\$ 859,143
Other Residential*	61	\$ 2,371	\$ 408,974
Commercial			
Commercial Buildings	15	\$ 21,337	\$ 12,990,525
Signs	33	\$ 1,410	\$ 289,139
Alterations to Commercial Bldg.	45	\$ 10,881	\$ 4,291,049
Roofs/Siding			
Roofs/Siding	145	\$ 3,050	\$ 887,691
Elec., Mech., Plum.			
Electrical	58	\$ 1,370	
Mechanical	14	\$ 300	
Plumbing	28	\$ 650	
Miscellaneous			
Swimming Pools	2	\$ 40	\$ 63,078
Fences and Sheds			
	11	\$ 359	\$ 39,870
Relocate and Demolish			
	3	\$ 60	
UG Sprinklers			
	30	\$ 640	\$ 115,350
TOTALS	532	\$ 64,562	\$ 24,381,741

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

Building Permits Issued



INSPECTIONS CONDUCTED IN 2006 BY STAFF	
Building Inspections Performed	1270
Construction Projects Inspected	8
Code Enforcement Inspections	
1. Junk and Trash	52
2. Tall Weeds and Grass	50
3. Dangerous Structures/Misc.	33
4. Abandoned Vehicles	13
5. Alley Obstruction Program	363
TOTAL	511

Alley Obstruction Report					
Route	# Predicted	# of 1st Letters Sent	# Completed	# In Progress	# Abated
Monday	150	172	172	0	0
Tuesday	350	395	393	2	4
Wednesday	530	457	430	27	0
Thursday	750	108	83	25	0
Friday	750	Projected to begin January 2008			
TOTALS	2530	1132	1078	54	4

Service Division

		2004	2005	2006
Snow & Ice				
	Storms of >1" of Snow	5	9	3
	Storms of <1" of Snow	11	16	13
	Tons of Salt Used	151	323.25	46.50
	Yards of Sand Used	292	280	41
	Gallons of Brine Produced/Used	14,358	56,799.7	13,403.2
Signs & Signals				
	Replaced/Repaired Regulatory Signs	442	407	885
	Replaced/Repaired Advisory/Hazard Signs	105	78	436
	Installed 9" Street Name Signs (upgrade)	78	156	146
	Replaced Sign Posts	92	335	47
Streets & Alleys				
	Cracksealing Material (lbs.)	120	1,360	130,428
	Airport Cracksealing (lbs.)	0	0	720
	Pothole Patching, Asphalt (tons)	203.15	473	530.88
	Painting (gals.)	154	225	424
	Annual alley program (alley graded (# of alleys)*)	0	313	229
	Rock Placed in Alleys (tons)	524	733	169
	Street Sweeping (curb miles) **	0	2,969	4,324
Fleet Maintenance				
	All Repairs -Ex. Trans, A/C, Tires, Alignment (Service Div. & Solid Waste Div.)	1241 units 2,241.50 hrs	1,340 units 2,181 hrs	1,701 units 3,290 hrs
	Most Repairs (Other Depts. & Divs.)	1,503 units 966.50 hrs	315 units 635 hrs	303 units 746 hrs

		2004	2005	2006
	Monthly Service (Police Dept.)	215 units 966.50 hrs	215 units 580 hrs	329 units 525 hrs
	Small Equipment (weed eaters, chain saw, quickie saw)	348 hrs	249 hrs	266 hrs
Alley Cleanup				
	Total Tonnage	471	437	489
	C&D Materials (tons)	200	216	254
	Trees (tons)	41	34	40
	Metals (tons)	57	55	73
	E-waste (tons)***	N/A	12	14
	Bicycles (taken to Ellsworth Correctional Facility)*	N/A	150	260
	Municipal items (tons)	173	132	122
	Total Cost	\$12,755	\$11,883	\$9,980
	Number of Days	8	7	8
	Man hours	N/A	1,916	1,840
Auction				
	Items Sold	4	13	3
Buildings & Grounds				
	Requests completed	98	107	47
	Fox Theater Inspection (hours)	4	24	6
Compost				
	Compost Tonnage	3,250	1,500	2,250
	Yards Chipped	1,735	523	782

Solid Waste Division

REVENUE			
Company	2004	2005	2006
FHSU	\$4,050.45	\$4,689.45	\$4,378.50
Midwest Energy	\$503.10	\$1,791.68	\$1,456.34
USD #489	\$1,722.15	\$527.63	\$524.07
Sonoco (paper)	\$44,640.15	\$37,088.75	\$35,783.25
TOTAL REVENUE	\$50,915.85	\$44,097.51	\$42,142.16

EXPENDITURES						
Type of Expense	2004		2005		2006	
	Tons	Cost	Tons	Cost	Tons	Cost
Refuse	4527.44	\$226,522.86	4796.13	\$236,571.08	4848.03	\$248,982.33
Alley Cleanup	471	\$12,755.00	436	\$11,883.00	489	\$9,980.00
Commingled Recycling	143.93	\$15,566.50	139.69	\$15,977.50	140.41	\$16,040.50
TOTAL EXPENDITURES		\$254,844.36		\$264,431.58		\$275,002.83

Alley Cleanup was performed in 2006 with excellent results and many "good job" comments from the citizens of Hays. The total cost of the program decreased by \$1,903 from \$11,883 in 2005 to \$9,980 in 2006. The alley cleanup took eight days to complete, which is one day more than 2005. The overall tonnage for 2006 was 489 tons, which is 52.78 tons more than in 2005.

The Christmas tree collection program was conducted on January 17, 2007. Although the trees were collected in 2007, we report them in the 2006 year end report. There were a total of 57 trees chipped as compared to the 85 trees chipped from last year.

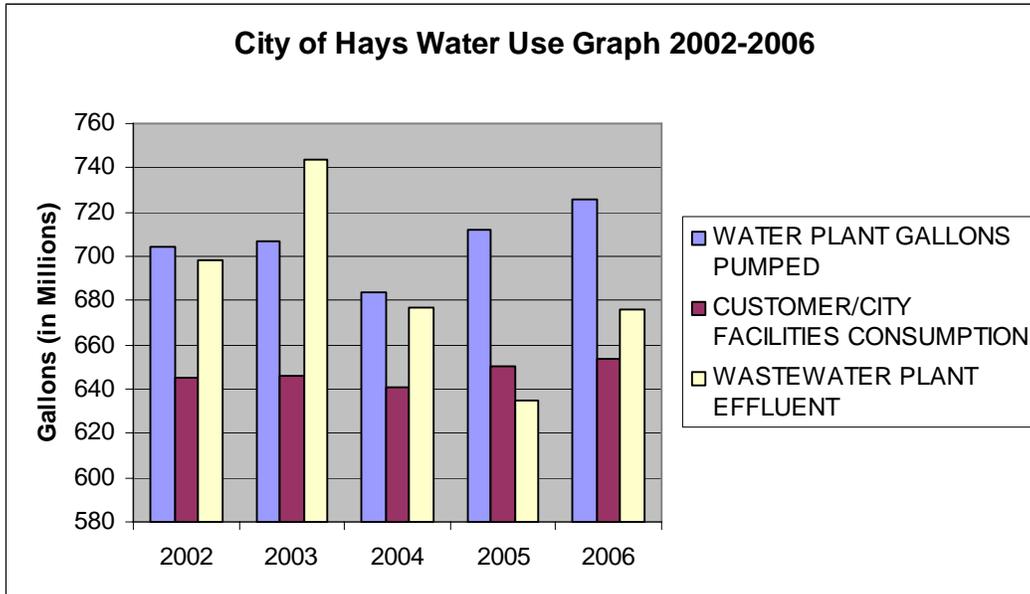
In 2006, approximately 956 new cans were delivered, 110 cans were refurbished, 846 cans were collected due to cancellation, and 37 special collections were completed.

Utilities Division

		2004	2005	2006
Water T&D				
	New Taps, Low Water Volume	10	1	2
	New Taps, Residential	46	36	39
	New Taps, Commercial	12	13	24
	New Taps, Municipal	1	1	1
	New Taps, Fire Line	3	3	5
	New/Replaced Fire Hydrants	9	8	15
	New Flush Hydrants	1	0	0
	New/Replaced Valves	11	1	25
	Water Main Breaks	28	26	43
	Utility Locates	217	108	132
Water Meters				
	Meter Change-Outs & Insulate (Up-grade to Touch-read)	123	103	92
	Topside Turnoffs Change-Outs	91	53	9
	Insulated Meters (Foam)	330	748	136
	Meters Tested	3	1	0
	Meters Read (7,000/mo.)	90,834	91,471	92,338
	Delinquent Bills (70/mo.)	965	796	647
	Flow Tests	77	58	64
	Cross Connection Inspections	363	1	0
Sanitary Sewer				
	Camera/Taping, LF (% of Total System)	12,170	7,350	6,716
	Roots Cut in LF of Line	1,400	1,050	2,276
	Manholes or Pipe Locations Repaired	7	7	1
	Ring and Covers Replaced	6	15	11
	Ring and Covers Adjusted	9	6	1
	Sewer Call-Outs	36	36	35
	Monthly Routes, Flush	140	120	110
	Monthly Routes, Check	323	300	275
	Quarterly Routes, Flush	228	228	171
	Bi-Annual Sewer Routes, Flush (ft cleaned)	-----	----	109,308

- Treated 675,998,000 gallons of water.
- Hauled 2,666,400 gallons of sludge.
- Pumped 610,007,000 gallons of effluent water to Big Creek.
- Pumped 65,991,000 gallons of irrigation water.
- The Wastewater Plant Operators completed a total of approximately 19,188 tests.
- The Wastewater Plant Operator completed nine tests for outside entities.
- Pumped 329,287,200 gallons of water from the Smoky Wells.
- Pumped 203,971,130 gallons of water from the City Wells.

- Pumped 43,285,100 gallons of water from the Dakota Wells.
- Pumped 148,915,600 gallons of water from the Air Stripper.
- Pumped a total of 725,459,030 gallons of water for 2006.
- Ran 141,266 water analyses for 2006.
- 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 2006:

- Stockton Correction Facility inmates began working for the City. Duties include baling paper at the Recycling Facility, preparing city streets for cracksealing, chipping tree branches, picking up trash in the public right-of-way, etc.
- Public Works participated in an Emergency Preparedness Tornado Strike exercise in April and October. These exercises demonstrated the readiness of all City emergency response forces.
- Public Works hosted the annual American Public Works Association (APWA) Roundtable discusses. The discussion was held at the Hays Airport on May 11, 2006.

Planning, Inspection, and Enforcement Division:

- Inspectors from used Global Positioning System (GPS) equipment to identify sidewalks requiring replacement. The Sidewalk Replacement Program was funded for 2006 out of Special Highway Funds. Preliminary work was done to identify a list of priorities.
- In 2006, the division implemented the Sidewalk Replacement Program - 44 applications were received and a total of \$8,456.58 was reimbursed to citizens participating in the program.
- The number of building inspections was up for the year, due to inspectors having a closer tie with contractors and keeping a watchful eye for non-compliant issues.

Service Division:

- The division plays the leading role in the National Pollute Discharge and Elimination System (NPDES) stormwater permit. The annual report was submitted on February 1, 2006.
- The Fox Theatre was auctioned on March 28, 2006.
- Vehicles scheduled to be replaced were sent to auction. Three vehicles were auctioned.
- Participated in the Go-Trucks-Go event on June 1, 2006.

Solid Waste Division

- Participated in the Go-Trucks-Go event on June 1, 2006.
- Started the Polycart Pilot Program. This program will extend to March of 2007.

Utilities Division:

- Conducted distribution burnout for bio-film control by feeding ammonia to change distribution chlorine residual from free to combined. Hydrants were flushed in conjunction with this project.
- Installed the Main Street Waterline Project. The project was completed in December 2006.
- Performed a water main upgrade for Midwest Energy.